



CITY OF WASILLA

290 E. HERNING AVE.
WASILLA, ALASKA 99654-7091
PHONE: (907) 373-9050
FAX: (907) 373-9085

COUNCIL MEMORANDUM NO. 96-07

From: Duane Dvorak, City Planner 

Date: January 17, 1996

Subject: Proposal to establish a Capital Improvements Program (CIP) review process for the Wasilla Planning Commission.

The Wasilla Planning Commission discussed the establishment of a City CIP process at its January 2, 1996 regular meeting. The Commission reviewed a consultant report from 1993 that suggested a methodology to allow the Commission, the public, all city departments and the Council to nominate and set priorities for City Capital Projects. At present, the Planning Commission spends a considerable amount of time and effort looking at priorities for the Mat-Su Borough CIP process. That process, however, specifically excludes many projects of interest only to City of Wasilla residents.

The 1993 report submitted by planning consultant Gordon Lewis has been reviewed by the Commission and is now submitted for review by the City Council. No formal action was ever taken to implement this process as a city policy. The Commission would like the Council to be aware of this proposal and to give an indication that the results of this process will be acceptable to the Council. It is hoped that by working with the public and all City departments that the Commission can save time and effort for the Council when the CIP budgeting process comes to the Council in the next several months.

The Commission found the approach to CIP evaluation suggested by the consultant to be satisfactory. If the Council has any concerns or suggestions to make the process better, the Commission would appreciate hearing from Council before it initiates the review process.

City of Wasilla
Capital Improvement
Evaluation Process

DRAFT

Draft April 1993

Wasilla CIP

Before we discuss spending public money, making investments and pouring concrete we should revisit some of the trends and conclusions of the Comprehensive Plan projects for the City and its neighborhoods. Please note that Ronald Reagan said that "forecasting is hard, especially when it comes to the future", with these words of wisdom and warning in mind here we go.

The Wasilla Comprehensive Plan suggests in several sections that commercial growth will continue along the Parks Highway to the east of the city center. "Improvements to the Glen and Parks highways between Anchorage and Eagle River area will encourage continued residential growth in the western side of the Borough. The major growth area for new commercial areas will occur to the east of Wasilla along the Parks Highway mainly because of the improved access." Wal-Mart's location appears to reinforce this prediction. Wal-Mart will probably attract other commercial interests to the general area, further escalating commercial uses. The development along the Parks to the west within the city is controlled by Dow Chemical lands that makes up a significant part of highway frontage. The comprehensive plan indicates industrial and low density residential as future land uses for this area. The plan also designates a greenbelt corridor along both sides of the highway to preserve the natural appearance and to screen industrial activities.

There is usually a strong connection between private development and infrastructure development by the public. The City of Wasilla is a good example. Prior to the state and federal government completing the Parks Highway, Wasilla was on a big dead end road. The completion of the highway and improvements between Wasilla and Anchorage have contributed to rapid residential and commercial growth on the west side of the borough. Projects that the city seeks to fund will have long range impacts and a ripple effect in the community. The example drawn from the Comprehensive Plan should provide you with a guide for your decisions in this area.

There are other sections of the plan which address future land use and the point the direction that things are headed. It is always wise to go with this natural flow. The process of development is an interactive one between the public and private sectors. Few projects are either large or important enough to work against established patterns. A key job for the people who direct public development, which is you and the Council, is to shape the flow to result in the maximum long range benefits to the community.

Here are some basic concepts to keep in mind:

Commercial and Industrial subsidizes Residential

Whether its roads or water and sewer, commercial and industrial land use pays the way. Always try to have one of these uses served by extensions to new areas.

Services to residential users should branch from the main lines and roads built to serve other uses.

Be aware of the direct benefits to development from public works

Commercial uses, for example will find their fire insurance costs 66% less with city water. New streets or improvements provide access and traffic visibility needed for commercial land uses. Light industrial uses need good transportation routes to get their products to market.

Try to have hard data to back up your decisions

Growth patterns can be substantiated by building permit numbers, traffic counts, flow rates and other statistics. Tracking these down and including them in your evaluation and request. Be aware of plans and documents besides the Comprehensive plan that can help guide you and whose data and recommendation you can use in your request.

Be aware of the impact of improvements

A good local example is the impact of the continued paving of roads and parking lots in the city. Paving is a good idea, but it leads to other impacts. Paving an area means more runoff which means increased need for storm drains. The current storm water drainage system uses 19 separate dry wells to collect runoff. EPA will not allow the future use of dry wells for storm water. The city owns land and easements to do a long range surface drainage system and a plan with some engineering is already done. If you have an area that is ripe for commercial development, the extension of storm drains would seem to fit these first three criteria.

Be aware of opportunities from new or proposed improvements

Good local examples are the extension of sewer and water lines in advance of development across the Parks highway and down to Cottonwood Creek Mall. The city currently has two water and one sewer line to south side but no storm drain crossing. The timing of the improvements to coincide with the highway upgrade significantly reduced the cost of putting the service in later.

You can run but you can't hide

Comply with federal or state requirements. Compiling with compliance orders sooner than later will cost you less if you are in trouble now with an environmental agency it is not likely to get better by stalling.

DRAFT

Think about Wasilla

Wasilla is maturing as a community and regional center. Heck you guys past sales tax, initiated police service and you are the ninth or tenth largest city in Alaska. New services will need money to get them up and running. Facilities that were adequate years ago probably need some fixing up or replacement. An example is this building. The Wasilla City Hall is not in sound structural condition. The city needs to examine how it can tie together police facilities and a City Hall fix.

Think about other service providers

Reductions in the level of funding helped, some would say pushed, the city into the police business. Other reductions will have the same effect. Parks and recreation service reduction by the borough will mean that the city will have to address the problem of filling in.

Quick Overview of the CIP Review

The process starts with a call for nominations by the City. A preliminary evaluation (scoring) is done by each Planning Commission member on their own. The Planning Commission reviews the aggregate scores, then discusses them and may adjust the ranking. The priority list is forwarded to the City Council. The Council gets to see the aggregate scores and makes the final ranking.

Why a Numerical System ?

A numerical system gives the city two things. First it is something that can be referenced ahead of making priorities to show people how and on what basis decisions will be made. It gives the city a rational track record of how priorities were assigned. This can be useful not only on defence but also in the offensive - selling your priorities to funding agencies.

The Wasilla Process

Step One - City Departments and neighborhoods may submit up to five nominations on forms provided by the City to the Mayors office. A ranking for the projects by the applicant is not necessary, but would be encouraged in the scoring system. Each project should have a short narrative description which outlines the project and describes how the project fits the City criteria for funding. The three primary questions are What, Why and How Much. Any information such as reconnaissance or feasibility studies should be referenced. Everyone knows the evaluation criteria and scoring process and is free to use any method they want to make nominations. The city council should ratify the evaluation criteria each year prior to requesting nominations.

Step Two - The Mayors office attaches a scoring sheet and criteria summary to each nomination. A packet with all the proposed projects is sent to each Planning Commission member. Each member on their own and independently scores the projects. The scoring packets are returned to the planning clerk who then aggregates the scores and calculates averages. The Planning Commission then meets to discuss the raw scores, funding amounts and recommends a priority list of projects to the council. The Council may adjust the priority rank and makes the necessary appropriations in the coming years budget.

Sample Scoring Sheet for CIP Grants

Commission Member:

	Project One	Project Two	Project Three	Project Four	Project Five
CRITERIA					
Match Amount					
Maintenance					
Service Delivery					
Liability					
City Economy					
Local Taxes					
Health, Life & Safety.					
Cost of Living					
Job Creation					
Comprehensive Plan					
Location					
Capacity					
Future Expenditures					
Livability					
Readiness					
Linkage					
Top Ranking					
Identified in Borough or State Priority List					
TOTAL POINTS					

Criteria Explanation

Each criteria has a potential of zero to ten points. If you feel a criteria doesn't apply the score is zero. The degree that each project meets the criteria is scored from one to ten. The projects are scored by the commission members individually and then averaged. At the meeting to review the scores the Commission will have a copy of the scores and be able to compare them to the averages and other numbers. A few projects may come up with the same scores or scores that are very close. One purpose of the review is to separate close scoring projects.

The aggregate scoring sheet will have additional columns that will give average scores, median and range of scores for each criteria. A large variation in the range or a big spread in the median means that there was a large divergence in the scores. This will target those projects with a large divergence. The Commission can then discuss why these projects were scored with such a large variations. This should help clear up any misunderstandings or doubts about how well a project fits the criteria.

Match Amount

Percent of the total project funding already in hand or committed.

Maintenance

- high Lessens existing cost or has low Maintenance cost.
- ↑ No effect on Maintenance cost.
- low Raises or high Maintenance cost.

Service Delivery

- high Less needed or quality raised.
- ↑ No effect on service delivery.
- low Raises need or reduces quality.

Liability

- high Lessens or low Liability
- ↑ No effect on Liability
- low Raises or high Liability

City Economy

- high Direct improvement
- ↑ No effect on
- low Destroys or inhibits

Local Taxes

- high Direct revenue generation
- ↑ No or indirect revenue generation
- low Lowers revenue

Health Life & Safety

- high Improves Health Life & Safety
- † No effect on Health Life & Safety
- low Increased treat to Health Life & Safety

Lowers Cost of Living

- high Lowers Cost of Living
- † No effect on Cost of Living
- low Raises Cost of Living

Job Creation

- high Creates year around employment
- † No Effect or provides short term employment
- low Decreases jobs available

City Comprehensive Plan Goals

- high Meets adopted goals
- † Not in the adopted goals
- low Conflicts with adopted goals

Location

- high Serves an area with inadequate existing services
- † Serves a new appropriate area
- low Serves an area with adequate services

Capacity

- high Facility is above capacity
- † Facility is at capacity
- low Facility is below capacity

Future Expenditures

- high Greatly increased cost later
- † Increased cost later
- Low Same or less cost later

Livability

- high Greatly improves
- † No effect
- low Worsens

Readiness

- high Funds are for construction during the next year
- † Funds are for right of way or final design
- low Funds are for reconnaissance or location

Linkage (to state, federal or borough projects)

- high Part of an ongoing project or just competed project
- † Part of an approved project not yet underway
- low Not directly connected to any project

Top Ranking

- high Top Ranking
- † Other ranking
- low Projects not ranked

Identified in Borough or State Priority List

- high Borough and State
- † On either
- low Not identified

Average is derived by adding up all the scores and dividing by the number of scorers to get the numerical midpoint.

Median is not the average. It is the number most often received.

Range is scope of numbers received it will be two numbers; the lowest one and the highest one.

For example, this ten number group: 3,3,3,4,5,5,5,5,8,10 has an average of 5.1; the median is 5; and the range is 3 to 10.

This ten number group: 1,1,1,1,3,5,10,10,10,9 has an average of 5.1 too; but the median is 1; and the range is 1 to 10. The two swing votes (the three and five) need to be beaten or bought.

Capital Improvement Program (CIP) Time Line

The success of a CIP for Wasilla is premised on combining funds from all available sources. To meet this challenge, the City must attempt to coordinate its efforts with the different funding sources. The variety of program time lines and funding cycles will prevent the City from establishing a clean or "perfect" CIP time line system. The City needs to recognize these handicaps and be willing to tinker and amend any system it establishes. The City may even want to run two cycles of CIP nomination during the year to coincide with matching fund timelines. This recommended time line for the City CIP is targeted for the state budget cycle.

The state DOT/PF planning process typically starts in DOT/PF in the Spring or early Summer for the fiscal year that begins July 1 of the next calendar year. DOT/PF usually has a meeting with the city in July or August to get community input and modify its plan. DOT/PF finalizes its plans and sends them to the Governor's office and OMB for review. The Governor makes public his capital improvement program in December in preparation for the January legislative session. The legislative session is restricted to 120 days starting in the middle January and

ending in the middle of May. CIP appropriations by the legislature will be known by early May. The actual funds are transferable no earlier than July 1. The Mat-Su Borough has a new CIP planning process and the city will need to factor its time line in at some point in the future.

February/March

The Council reviews the previous years criteria and makes any adjustments necessary. Shortly after the criteria is set the City puts out a call for nominations. The nominations should be back to the City by early March. The nominations are then sent out to the Planning Commission members for scoring.

April

The raw scores are made available to the nominees and presented at the first Commission meeting in the month. The second meeting contains a workshop to discuss the scores and make adjustments. The result of the workshop is the priority list for the Council.

May

The council finalizes the CIP list and works it into the city budget for next year.

June/July

The City meets with DOT/PF and other officials in an effort have any projects that it has identified placed on the DOT/PF CIP list for the Governor.

December/January

The city capital budget "wish list" goes to the legislature. The City backs up the wish list and may put in a separate request for items that did not make the Governor's list.

February/March/April/May

The City works with the legislative delegation and Governor's office to obtain funding for desired projects.

June

The City reviews the projects funded by the legislature and prepares to spend the \$125,000,000 allocated.



Recycled paper and cover stock.

FY96

WASILLA CAPITAL PROJECTS
SHORT LIST

Roads

Nelson Avenue, Danna Avenue, Knik Street L.I.D. Engineering (FY97 Construction)

Nelson Avenue - Lucille Intersection Re-Build FY96

Peck Street Extension and Paving - FY96 \$280,000

Note: In anticipation of no State participation as previously requested

Winter Paving L.I.D. Engineering (Construction FY97) 15,000

Wilder/Adventure Paving L.I.D. FY96 243,216

Vaunda Avenue Paving L.I.D. Engineering (Construction FY97) 10,000

Church Road - Airport Access North Side Preliminary Engineering 10,000

Southview Paving L.I.D. - FY96 195,000

Danna Paving L.I.D. Engineering (Construction FY97) 15,000

Century Park Paving L.I.D. (FY97?) 344,000

Patricia Avenue Paving L.I.D. Engineering (Construction FY97) 10,000

Thomas Avenue/Togiak Connection Improvements Engineering 10,000

Weber Drive Extension to Nelson Avenue Engineering 10,000

Holiday Drive L.I.D. Engineering (Construction FY97) 15,000

Spruce Avenue Paving Engineering - 3 Phases (FY97 State Matching
Grant Program for Construction) 25,000

Glenwood Avenue Grade and Paving (FY96 State Matching
Grant Program) FY97 Construction 40,000

Seneca Street Engineering (Construction FY97) 10,000

Bailey Lane Right-of-Way Acquisition - FY96 (Appropriation from ROW Fund) 30,000

Yenlo Extension - Swanson to Bogard Engineering 10,000

Sidewalks and Trails

Pave Wasilla Lake Park Bike Path

Peck Street Bike Path

Glenwood Bike Path

Nelson Avenue Bike Path - Lucille to Main

Airport

Water System Engineering	\$10,000
Sewage Collection and Disposal System Engineering	10,000
Construct Tenting Park	10,000

Property

Re-Roof City Hall	15,000
Pave Railroad Depot Parking Lot and Landscape	15,000
Re-Roof City Shop	20,000
Police Security Counter	5,000
Museum (3 Projects)	26,000
Architectural Services - School Administration Building	25,000

Sewer

Correct Schreiber Problems	\$5,000
Sewer - Yenlo Extension - Swanson to Bogard Engineering	5,000

Water

Acquisition (Funding from Water Construction Fund)	75,000
West Parks Highway Water Distribution Line L.I.D. Project	
Water - Yenlo Extension Design - Swanson to Bogard Engineering	\$7,500
Shoring Shields for OSHA Requirements (2)	15,000

Parks, Recreation and Open Space

Purchase FDIC Lots - Townsite Park	\$56,000
Acquire Hetrick/Palmquist Lot	50,000
WAAL Ballfields Development (Smith) Water Well Combination	20,000
Cemetery Water Well Development	20,000

DEFERRED WASILLA CAPITAL PROJECTS LIST

Roads

Church Road - State

Old Matanuska Road - State

Mack Road - Airport Access Southside

Foundry Way Paving L.I.D.

Storm Drainage Ditching and Dry Wells

Traffic Signal - Lucille/Nelson

Street Light Installations

Mystery Avenue - Extension East to Lucas

Tillicum Avenue Construction

Asphalt Aprons to Gravel Streets

Truck Mounted Aerial Lift

Signage

Lane Striping

Overlay Urban Paving Project Problem Areas

Lucille Street

Swanson Avenue

Gateway Signs

Railroad/Susitna Avenue to Old Matanuska Road

Snow Blower

Sidewalks and Trails

Lucille Street Bike Bath Signage and Crosswalks Suspended Light (Warning)

Lucille Street Pedestrian Crossing at Nelson

Lucus Road Bike Trail

Bumpus Ballfields to Lucus Trail

Bogard Road Bike Trail

Palmer-Wasilla Highway Bike Trail

Winter Trails - Snowmachine

Winter Trails - Ski

Seward Meridian Bike Trail

Airport

FAA Fencing

FAA Paving

FAA - G.P.S.

FAA Parallel Runway

FAA Lake Access Ramp and Taxiway

Construct Shelter for Visitors

Install N.D.B.

Tie-Down Electrical System

Extension of Airport Runway Length

Obtain Old Merrill Field Tower

Airplane Wash Facility

Deferred Maintenance - Airport Lands Adjacent to Runway

Property

Pave and Landscape Museum Parking Lot

Renovate City Hall (Carpet, ADA Access, Air Exchange System

Museum (10 Projects)

Restore Railroad Depot

Construct New Library

Construct Civic Center

Construct New City Hall and Police Department

Paint City Shop Inside and Out

Pave City Shop Yard

Construct Storage Shed - Phase III

Architectural Design for Library Remodeling - Post Office Building

Library Furniture Replacement

Library Carpet Replacement

Sewer

Replace 20" Manways x 22

Extend Main - Railroad Avenue

Connection Assistance Program

\$50,000

Wasilla Lake North Shore Extension

Overland Disposal at Treatment Plant to Include Lift/Pump Station

Second Digester for Expanded Septage Treatment

Upgrade Lagoon System to Use Pressurization of Dosing Beds

Senior Housing Extension - Winter Trails Subdivision

Connect Iditarod Elementary School

South Lake Lucille Main/Loop (Tillicum to Lake View)

Contingency for 208 Volt Upgrade	\$20,000
Septic Tank Replacement	10,000
Freeze-Up Problems	10,000

Water

East Wasilla Transmission/Storage Tank

South Wasilla Transmission/Storage Tank

Mission Hills Storage Tank Fire Hydrants and Second Well

Stand-by Generator/Power for Pump Houses
(Lacy Laine, Iditarod, Mission Hills, Chinook Villa)

Water Master Plan Engineer/Design

Parks, Recreation and Open Space

Accept Carter Park Land Donation - Lake Lucille Park

Acquire Wasilla Lake Park Lands

Acquire Wetland/Green Space - Tract B Radon

Upgrade Townsite Park Play Equipment

Upgrade Wasilla Lake Play Equipment

Parks Highway/Alaska Railroad Tree Planning - Phase II

Summer Flower Baskets

Median Flower Planting

Winter Recreation Programs

Pave and Landscape Townsite Park East Entrance

Build Crushed Rock Pedestrian Walk Ways - Bumpus Ballfields

Grade, Topping Gravel and Parking - Bumpus Ballfield Parking Lot

Susitna Street Boat Launch and Parking

Wasilla Lake Boat Launch and Parking

Old Wasilla Airport Park Development Design Work

\$20,000

Community Playground Project