

AGENDA ITEM SUMMARY

DATE: November 28, 2011

DEPARTMENT: Community Development

DEPT HEAD: 

SUBJECT: Quigley Canyon Cost Benefit / Fiscal Impact Study Draft Survey

AUTHORITY: ID Code _____ IAR _____ City Ordinance/Code _____
(IF APPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

One component of the scope of work to update the fiscal impact study for Quigley Canyon is a citizen survey. The survey is used as one indicator of the projects and services that could be prioritized by the City Council in the capital improvement plan and budget. The city has done significant capital work since the citizen survey conducted in 2009. The results of the survey will help inform the budget prioritization decisions to be made by the Council. Ultimately the update of the CIP and the Development Impact Fee component of our CIP and the current city budget will affect the outcome of the fiscal impact analysis of Quigley.

A draft of the survey is attached for your review and comment. All city department heads were involved in the drafting of the survey. The scope of work for the fiscal analysis calls for the survey to be distributed with the water bills at the end of November.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Case # _____
Budget Line Item # _____ YTD Line Item Balance \$ _____
Estimated Hours Spent to Date: _____ Estimated Completion Date: _____
Staff Contact: _____ Phone # _____
Comments: _____

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> City Administrator | <input checked="" type="checkbox"/> Library | <input type="checkbox"/> Safety Committee |
| <input checked="" type="checkbox"/> City Attorney | <input type="checkbox"/> Mayor | <input type="checkbox"/> Streets |
| <input type="checkbox"/> City Clerk | <input type="checkbox"/> Planning | <input type="checkbox"/> Treasurer |
| <input type="checkbox"/> Building | <input checked="" type="checkbox"/> Police | _____ |
| <input checked="" type="checkbox"/> Engineer | <input checked="" type="checkbox"/> Public Works, Parks | _____ |
| <input checked="" type="checkbox"/> Fire Dept. | <input type="checkbox"/> P & Z Commission | _____ |

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Motion to approve the citizen survey as presented or as amended.

ADMINISTRATIVE COMMENTS/APPROVAL:

City Administrator _____ Dept. Head Attend Meeting (circle one) Yes No

ACTION OF THE CITY COUNCIL:

Date _____

City Clerk _____

FOLLOW-UP:

*Ord./Res./Agmt./Order Originals: Record
Copies (all info.): _____
Instrument # _____

*Additional/Exceptional Originals to: _____
Copies (AIS only)

Thank you for taking the time to complete this important survey. This survey seeks your opinion about capital projects and city services – Parks & Trails, Streets, Library, Downtown, City Hall, Utilities, Housing, Police and Fire. Capital improvement projects are generally expensive, large scale projects using funds outside of the City's day-to-day operating budget. Such projects are important for community safety and to maintain and enhance the quality of life. They routinely require additional funding such as bonds, annexation fees or special taxing districts. Local Option Tax (LOT), collected on car rentals, lodging and restaurant food and alcohol, is used to help supplement some services.

This survey cannot cover every important issue or question, but is used as one indicator of what is important to Hailey citizens. City leaders will use your input to help prioritize capital improvements and improve city services. Results from the 2009 survey were used to help prioritize funding the new event/rodeo arena, skate park and improvements to Woodside Blvd.

All but two questions ask for your input on a scale of 1 to 5, circle your response. 5 means "Very Important" or "Very Satisfied" and 1 means "Very Unimportant" or "Very Unsatisfied." If you have no opinion on an item, please circle "3" Neutral. If you need more information on an item, please do not circle any response.

When you are finished, please return your completed survey no later than Friday, January 6, 2012 in one of the following ways:

- Return with your city utility bill payment
- Drop in the "Citizen Survey" box at the Hailey Public Library
- Fax to 788-2924 at Hailey City Hall
- Link to survey online at www.haileycityhall.org

1. Please rate your opinion regarding the need and importance of each of the following city parks and trails improvement projects and related services.

| PARKS & TRAILS IMPROVEMENTS | Very Important | Important | Neutral | Unimportant | Very Unimportant |
|--|-------------------|-----------|---------|-------------|---------------------|
| Additional playing fields (e.g. soccer, baseball) | 5 | 4 | 3 | 2 | 1 |
| Additional small neighborhood parks (without playing fields) | 5 | 4 | 3 | 2 | 1 |
| Additional paths and trails | 5 | 4 | 3 | 2 | 1 |
| Additional Nordic trails | 5 | 4 | 3 | 2 | 1 |
| Improved access to trails | 5 | 4 | 3 | 2 | 1 |
| Improved trailheads | 5 | 4 | 3 | 2 | 1 |
| Reduce pesticide & chemical use | 5 | 4 | 3 | 2 | 1 |

2. Please rate your satisfaction with the level of current city parks and trails maintenance services provided for each of the following items.

| PARKS & TRAILS MAINTENANCE | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
|---|-------------------|-----------|---------|-------------|---------------------|
| Maintenance of trails & paths | 5 | 4 | 3 | 2 | 1 |
| Maintenance of grass and trees | 5 | 4 | 3 | 2 | 1 |
| Maintenance of playing fields | 5 | 4 | 3 | 2 | 1 |
| Maintenance of playground equipment | 5 | 4 | 3 | 2 | 1 |
| Maintenance of skate park | 5 | 4 | 3 | 2 | 1 |
| Maintenance of splash park (Jimmy's Garden) | 5 | 4 | 3 | 2 | 1 |

| | | | | | |
|--|---|---|---|---|---|
| An average of 3% of Local Option Tax is spent on parks. Are you satisfied with this level of supplemental funding? | 5 | 4 | 3 | 2 | 1 |
|--|---|---|---|---|---|

3. Please rate your opinion regarding the need and importance of each of the following downtown improvements.

| DOWNTOWN IMPROVEMENTS | Very Important | Important | Neutral | Unimportant | Very Unimportant |
|---|-------------------|-----------|---------|-------------|---------------------|
| Development of a plaza / town square | 5 | 4 | 3 | 2 | 1 |
| Information kiosks & directional signage to attractions & businesses | 5 | 4 | 3 | 2 | 1 |
| Downtown flower baskets | 5 | 4 | 3 | 2 | 1 |
| HAILEY PROMOTION & BUSINESS SUPPORT | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
| 16% of Local Option Tax is spent on visitor services and business expansion and recruitment. Are you satisfied with this level of supplemental funding? | 5 | 4 | 3 | 2 | 1 |

4 Please rate your opinion regarding the need and importance of making safety, paving or drainage improvements to each of the following streets and intersections (these streets are included as potential projects in the Hailey Transportation Master Plan).

| STREET IMPROVEMENTS | Very Important | Important | Neutral | Unimportant | Very Unimportant |
|--|-------------------|-----------|---------|-------------|---------------------|
| Woodside Blvd | 5 | 4 | 3 | 2 | 1 |
| River St | 5 | 4 | 3 | 2 | 1 |
| W Bullion St | 5 | 4 | 3 | 2 | 1 |
| Airport Way | 5 | 4 | 3 | 2 | 1 |
| South Woodside Industrial Park | 5 | 4 | 3 | 2 | 1 |
| E Elm St | 5 | 4 | 3 | 2 | 1 |
| E Myrtle St | 5 | 4 | 3 | 2 | 1 |
| Second Ave | 5 | 4 | 3 | 2 | 1 |
| Fourth Ave & Elm St intersection | 5 | 4 | 3 | 2 | 1 |
| Silver Star Dr & Cedar St intersection | 5 | 4 | 3 | 2 | 1 |
| Second Ave & McKercher intersection | 5 | 4 | 3 | 2 | 1 |
| More paths for walking and biking | 5 | 4 | 3 | 2 | 1 |
| Network of connected sidewalks | 5 | 4 | 3 | 2 | 1 |

5. Please rate your satisfaction with the level of current city street and sidewalk conditions and related services provided for each of the following items.

| STREET MAINTENANCE | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
|--|-------------------|-----------|---------|-------------|---------------------|
| Condition of streets (e.g. paving, pot holes, debris) | 5 | 4 | 3 | 2 | 1 |
| Condition of alleys | 5 | 4 | 3 | 2 | 1 |
| Snow plowing | 5 | 4 | 3 | 2 | 1 |
| Street sign visibility & condition | 5 | 4 | 3 | 2 | 1 |
| Condition of sidewalks | 5 | 4 | 3 | 2 | 1 |
| Traffic Flow | 5 | 4 | 3 | 2 | 1 |
| Lighting of Intersections (ability to see pedestrians crossing at night) | 5 | 4 | 3 | 2 | 1 |
| Pedestrian safety | 5 | 4 | 3 | 2 | 1 |
| Bicycle Safety | 5 | 4 | 3 | 2 | 1 |
| Availability of Transit Routes around Hailey | 5 | 4 | 3 | 2 | 1 |
| Availability of Transit Routes up & down valley | 5 | 4 | 3 | 2 | 1 |
| 40% of Local Option Tax is spent on street maintenance. Are you satisfied with this level of supplemental funding? | 5 | 4 | 3 | 2 | 1 |
| 15% of Local Option Tax is spent on transit service. Are you satisfied with this level of supplemental funding? | 5 | 4 | 3 | 2 | 1 |

6. Please rate your opinion regarding your satisfaction of the current level of police service.

| HAILEY POLICE (HPD) SERVICE | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
|--|-----------------------|--------------------------|--------------------|---------------------|------------------|
| The overall safety of Hailey compared to other similar communities | 5 | 4 | 3 | 2 | 1 |
| Professionalism shown by police officers and HPD staff | 5 | 4 | 3 | 2 | 1 |
| HPD provision of various prevention programs (e.g. school, alcohol compliance, traffic education, domestic, substance) | 5 | 4 | 3 | 2 | 1 |
| 16% of Local Option Tax is spent on police service. Are you satisfied with this level of supplemental funding? | 5 | 4 | 3 | 2 | 1 |
| With respect to law enforcement, what is your biggest concern? (circle one) | Illegal drug activity | Domestic and child abuse | Overall crime rate | Traffic enforcement | Juvenile crime |

7. Please rate your opinion regarding your satisfaction of the current level of fire service.

| HAILEY FIRE (HFD) SERVICE | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
|--|--|---|---------|--|---|
| Professionalism shown by the HFD staff & volunteers | 5 | 4 | 3 | 2 | 1 |
| HFD response to fire & rescue incidents | 5 | 4 | 3 | 2 | 1 |
| HFD response to emergency medical incidents | 5 | 4 | 3 | 2 | 1 |
| HFD provision of various prevention programs (e.g. school programs, fire prevention inspections, free fire extinguisher inspections) | 5 | 4 | 3 | 2 | 1 |
| 5% of Local Option Tax is spent on fire service. Are you satisfied with this level of supplemental funding? | 5 | 4 | 3 | 2 | 1 |
| Under what circumstances would you support consolidation of the HFD with one or more adjacent departments (circle all that apply) | No change in level of service and no change in cost to you | No change in level of service and increased cost to you | | Increased level of service and increased cost to you | Increased level of service and no change in cost to you |

8. Please rate your opinion regarding the current availability of affordable housing.

| HOUSING AFFORDABILITY | Very Satisfied | Satisfied | Neutral | Unsatisfied | Very Unsatisfied |
|--|----------------|-----------|---------|-------------|------------------|
| Opportunities for affordable home rental for individuals and families of lower socio-economic levels | 5 | 4 | 3 | 2 | 1 |
| Opportunities for affordable home ownership for individuals and families of lower socio-economic levels | 5 | 4 | 3 | 2 | 1 |
| Opportunities for affordable home rental for individuals and families of middle socio-economic levels | 5 | 4 | 3 | 2 | 1 |
| Opportunities for affordable home ownership for individuals and families of middle socio-economic levels | 5 | 4 | 3 | 2 | 1 |

9. Please rate your opinion regarding the need and importance of each of the following library improvement projects.

| LIBRARY IMPROVEMENTS | Very | Important | Neutral | Unimportant | Very |
|---------------------------------|-----------|-----------|---------|-------------|-------------|
| | Important | | | | Unimportant |
| Expansion of main library space | 5 | 4 | 3 | 2 | 1 |
| Neighborhood branches | 5 | 4 | 3 | 2 | 1 |

10. Please rate your opinion regarding the current level of library services provided.

| LIBRARY SERVICES | Very | Satisfied | Neutral | Unsatisfied | Very |
|------------------------------|-----------|-----------|---------|-------------|-------------|
| | Satisfied | | | | Unsatisfied |
| Library hours of operation | 5 | 4 | 3 | 2 | 1 |
| Staff courtesy & knowledge | 5 | 4 | 3 | 2 | 1 |
| Selection of materials | 5 | 4 | 3 | 2 | 1 |
| Internet & computer services | 5 | 4 | 3 | 2 | 1 |
| Adult Programs | 5 | 4 | 3 | 2 | 1 |
| Kids Programs | 5 | 4 | 3 | 2 | 1 |
| Teen Programs | 5 | 4 | 3 | 2 | 1 |
| Comfort of library | 5 | 4 | 3 | 2 | 1 |
| Size of library | 5 | 4 | 3 | 2 | 1 |
| Location of library | 5 | 4 | 3 | 2 | 1 |

11. Please rate your opinion regarding the current level of services provided by the city for each of the following items.

| CITY HALL | Very | Satisfied | Neutral | Unsatisfied | Very |
|--|-----------|-----------|---------|-------------|-------------|
| | Satisfied | | | | Unsatisfied |
| Hours of operation | 5 | 4 | 3 | 2 | 1 |
| Staff courtesy & knowledge | 5 | 4 | 3 | 2 | 1 |
| Accessibility & availability of staff | 5 | 4 | 3 | 2 | 1 |
| City website | 5 | 4 | 3 | 2 | 1 |
| City newsletter | 5 | 4 | 3 | 2 | 1 |
| Ease of permit & license application process | 5 | 4 | 3 | 2 | 1 |
| Location of City Hall | 5 | 4 | 3 | 2 | 1 |

12. Please rate your opinion regarding the need and importance of each of the following utility improvement projects.

| UTILITIES | Very | Important | Neutral | Unimportant | Very |
|---|-----------|-----------|---------|-------------|-------------|
| | Important | | | | Unimportant |
| Rebates for water conservation | 5 | 4 | 3 | 2 | 1 |
| Renewable power development (e.g. at waste water treatment plant) | 5 | 4 | 3 | 2 | 1 |
| Curbside food & yard waste composting | 5 | 4 | 3 | 2 | 1 |
| Increase energy efficiency of publicly owned buildings, vehicles & fixtures | 5 | 4 | 3 | 2 | 1 |

13. Please rate your opinion regarding the current level of utility service provided by the city.

| UTILITIES | Very | Satisfied | Neutral | Unsatisfied | Very |
|--|-----------|-----------|---------|-------------|-------------|
| | Satisfied | | | | Unsatisfied |
| Quality of tap water | 5 | 4 | 3 | 2 | 1 |
| Water rates | 5 | 4 | 3 | 2 | 1 |
| Sewer rates | 5 | 4 | 3 | 2 | 1 |
| Trash collection rates | 5 | 4 | 3 | 2 | 1 |
| Extent of recycling services | 5 | 4 | 3 | 2 | 1 |
| Quality of trash collection services | 5 | 4 | 3 | 2 | 1 |
| Quality of recycling collection services | 5 | 4 | 3 | 2 | 1 |

14. Did we miss a needed project? We would like to hear from you if we haven't addressed a specific project or need that you would like to see undertaken:

This concludes the survey. Thank you for your time!

AGENDA ITEM SUMMARY

DATE: 11/28/11 DEPARTMENT: PW – Buildings DEPT. HEAD SIGNATURE: 

SUBJECT: The City of Hailey will soon receive a cash rebate from Idaho Power in the amount of \$5970 for the installation of ten energy efficient HVAC systems on the roof-top of City Hall. A decision needs to be made as to what to do with the rebate money.

AUTHORITY: ID Code _____ IAR _____ City Ordinance/Code _____
(IF APPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

The 1st priority is complete (replaced City Hall roof-top HVAC system with energy efficient units) and the 2nd priority (library work: correct the existing HVAC system problems, improve occupancy comfort, and save energy through a variety of ways) will begin shortly. Below is a list of what remains of the priorities approved by the Council on August 29, 2011.

| Priority | Improvement | Cost (McKinstry's Estimate) | Annual Savings (McKinstry's Estimate) | Actual Cost |
|----------|--|--|---------------------------------------|--|
| 1 | Replace Roof Top HVAC units | \$101,742 | \$356 | \$89,481 |
| 2 | Library Testing and Balancing | \$10,987 | \$64 | \$22,000 (More complete scope of work) |
| 3 | Seal and replace Library doors. | \$2,737 | \$102 | |
| 4 | Test, adjust, balance and tune-up furnace and adjust thermostat settings at the Street Shop . | \$8,178 | \$125 | |
| 5 | South side only - awnings on 1 st floor and window tint on 2 nd floor of Fox Bldg | \$42,675 | \$126 | |
| 6 | Police Dept. lighting retrofit | \$5,872 (includes Idaho Power Easy Upgrade rebate) | \$69 | |

It is unlikely that we will be able to fund all of the remaining projects with the amount of money we have left; however, depending on the bids we receive, there is a possibility. While Priority #1 was significantly different from "McKinstry's Estimates", their scope of work for the library's needs was lacking in completeness resulting in a higher cost for a more complete energy saving project.

We are recommending that the \$5,970 rebate be used for further energy efficiency improvements on city facilities, notably the Police office lighting retrofit which will qualify for another Idaho Power rebate. Funding for projects qualified for Idaho Power rebates must be outside of grant funds per Idaho Power's rules. There is also the possibility for another Idaho Power rebate, approximately \$1,000 for a portion of the library HVAC work.

Any additional amount helps the city continue towards its goal towards 15% green house gas reductions by 2015, if we have funds to continue the remaining retrofits. Suggested budgeting for the current and

remaining work is noted below.

| Improvement Funds Budgeted | Estimated/Final Cost | City Funds | Rebate (Est) | Grant Funds |
|-------------------------------------|----------------------|------------------|--------------|-----------------|
| | | \$100,000 | | \$50,000 |
| Roof Top HVAC | \$89,481 | \$89,481 | \$5,970 | \$0 |
| Library HVAC | \$22,000 | \$11,200 | \$1,000 | \$10,800 |
| Library Door Replacement | \$2,737 | \$0 | \$0 | \$2,737 |
| Street Shop HVAC Work | \$8,178 | \$0 | \$0 | \$8,178 |
| South Side Awnings & Window Tinting | \$42,675 | \$0 | \$0 | \$42,675 |
| Police Office Lighting | \$5,872 | \$5,872 | \$500 | \$0 |
| | \$170,943 | \$106,553 | \$7,470 | \$64,390 |

We believe that both the Police Office lighting and the Street Shop HVAC work will be less than the estimates based on previous experiences. The awnings and window tinting scope of work could be adjusted to match remaining funds as the last energy project.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle # _____
 Budget Line Item # _____ YTD Line Item Balance \$ _____
 Estimated Hours Spent to Date: _____ Estimated Completion Date: _____
 Staff Contact: _____ Phone # _____
 Comments: _____

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

| | | |
|---|--|---|
| <input type="checkbox"/> City Administrator | <input type="checkbox"/> Library | <input type="checkbox"/> Benefits Committee |
| <input type="checkbox"/> City Attorney | <input type="checkbox"/> Mayor | <input type="checkbox"/> Streets |
| <input type="checkbox"/> City Clerk | <input type="checkbox"/> Planning | <input type="checkbox"/> Treasurer |
| <input type="checkbox"/> Building | <input type="checkbox"/> Police | _____ |
| <input type="checkbox"/> Engineer | <input type="checkbox"/> Public Works, Parks | _____ |
| <input type="checkbox"/> Fire Dept. | <input type="checkbox"/> P & Z Commission | _____ |

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD: Motion to approve the \$5970 rebate from Idaho Power be applied to the remaining retrofits listed in the priority list. Consider a motion to approve future Idaho Power rebates be applied to the same.

ADMINISTRATIVE COMMENTS/APPROVAL:

City Administrator _____ Dept. Head Attend Meeting (circle one) Yes No

ACTION OF THE CITY COUNCIL:
 Date _____

City Clerk _____

FOLLOW-UP:
 *Ord./Res./Agrmt./Order Originals: Record Copies (all info.): _____
 Instrument # _____ *Additional/Exceptional Originals to: _____
 Copies (AIS only)