



Homer City Hall
491 E. Pioneer Avenue
Homer, Alaska 99603
www.cityofhomer-ak.gov

City of Homer Agenda

Port and Harbor Advisory Commission Regular Meeting
Wednesday, June 26, 2019 at 6:00 PM
Cowles Council Chambers

CALL TO ORDER, 6:00 P.M.

AGENDA APPROVAL

PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA (3 minute time limit)

RECONSIDERATION

APPROVAL OF MINUTES

A. Regular Meeting Minutes for May 22, 2019

VISITORS / PRESENTATIONS

STAFF & COUNCIL REPORT / COMMITTEE REPORTS

A. Port & Harbor Staff Report for June 2019

B. Homer Marine Trades Association Report

PUBLIC HEARING

PENDING BUSINESS

A. Barge Ramp Tariff Changes

- i. Memo from Port Director Hawkins Re: Barge Ramp Tariff Change Questions
- ii. Memo dated May 15, 2019 Re: Proposed Change in Tariff No. 1 for Barge Ramp Use by Small Vessels

B. Homer Harbor Projects Status Update

- i. Large Vessel Port Expansion: Army Corps of Engineers Homer Planning Assistance to States Technical Report
- ii. Homer Spit Erosion Control: May 21, 2019 Discussion & Site Visit Meeting Notes

NEW BUSINESS

A. New Proposed CIP Project for Cathodic Protection

- i. Memo from Port Director Hawkins Re: Homer Harbor Cathodic Protection Project Proposal for Addition to the CIP
- ii. Draft CIP Cathodic Protection Nomination

- B. FY2020-25 Capital Improvement Plan Review
 - i. Memo from Special Projects & Communications Coordinator Carroll Re: City of Homer Draft 2020-25 CIP
 - ii. Draft Capital Improvement Plan 2020-2025
- C. Review of Ordinance 19-19(S) Extra Territorial Water
 - i. Memo from Councilmember Aderhold Re: Ordinance 19-19(S)
 - ii. Ordinance 19-19(S) Extra Territorial Water
 - iii. City of Homer Water & Sewer Distribution Map
 - iv. City Council Minutes Excerpt from April 22, 2019
 - v. City Council Minutes Excerpt from May 28, 2019
 - vi. City Council Minutes Excerpt from June 10, 2019

INFORMATIONAL MATERIALS

- A. Port & Harbor Budget Review
 - i. Memo from Deputy City Clerk Tussey Re: Port & Harbor Budget Review
 - ii. Proposed Budget Development Schedule for FY2020 & 2021
- B. Port & Harbor Monthly Statistical Report for May 2019
- C. Water/Sewer Bills Report for May 2019
- D. Crane & Ice Report
- E. Dock Activity Reports
- F. PHC 2019 Meeting Calendar
- G. Commissioner Attendance at 2019 City Council Meetings

COMMENTS OF THE AUDIENCE (3 minute time limit)

COMMENTS OF THE CITY STAFF

COMMENTS OF THE CITY COUNCILMEMBER (if present)

COMMENTS OF THE CHAIR

COMMENTS OF THE COMMISSION

ADJOURNMENT

Next Regular Meeting is Wednesday, July 24 at 6:00 p.m. in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

Session 19-06, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Steve Zimmerman at 6:10 p.m. on May 22, 2019 at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

PRESENT: COMMISSIONERS ULMER, ZEISET, HARTLEY (arrived 6:18 p.m.), ZIMMERMAN, DONICH, AND CARROLL

ABSENT: COMMISSIONER STOCKBURGER (excused)

STAFF: PORT DIRECTOR/HARBORMASTER HAWKINS
DEPUTY CITY CLERK TUSSEY

AGENDA APPROVAL

Chair Zimmerman requested a motion to approve the agenda.

CARROLL/ZEISET MOVED TO APPROVE THE AGENDA.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT

Motion carried.

PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA

RECONSIDERATION

APPROVAL OF MINUTES

A. Regular Meeting Minutes for April 24, 2019

Chair Zimmerman requested a motion to approve the minutes.

ULMER/CARROLL SO MOVED.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT

Motion carried.

VISITORS/PRESENTATIONS

STAFF & COUNCIL REPORT/COMMITTEE REPORTS

A. Port & Harbor Staff Report for May 2019

Port Director/Harbormaster Hawkins provided his staff report, noting the following:

- Meetings with Army Corps of Engineers regarding the storm damage on the Homer Spit and the correspondence with Senator Lisa Murkowski's Office on the matter.
- Preparations for the USCG annual audit of the Facility Security Plan.
- Work with Mullikin Surveys and ACS to resolve the utility easement issue.
- New Rent-A-Bike stations installed/operated by Cycle Logical.
- AAHPA Scholarship evaluations and awards.
- Future planning with USCG of potential placement of Small Boat Stations (small rescue vessels versus cutters) in Homer.
- Fleet and Operational activity in the Harbor.

Commissioner Hartley arrived at 6:18 p.m.

Mr. Hawkins continued his report and facilitated discussion on current events related to the harbor, including HMTA's new radio ad in Anchorage that encourages boat owners there to get work done in Homer and maintenance being conducted at the Ice Plant and on dock water lines.

B. Homer Marine Trades Association Report

Commissioner Zeiset reported on HMTA sponsoring a student picnic luncheon and that scholarships for vocational education/programs were awarded to graduating students.

PUBLIC HEARING

PENDING BUSINESS

A. Proposed Change in Tariff No.1 for Barge Ramp Use by Small Vessels

Chair Zimmerman opened the floor for discussion and shared some feedback he received from public users. He posed the question: will these new rates affect all users or just the commercial boats? Port Director/Harbormaster responded that the new rates will affect all users. Chair Zimmerman voiced concerns if the proposed rates may be too high for just private users. Mr. Hawkins shared justifications for charging rates for all users given the fact that they're using the harbor's facilities; the City/Harbor is facilitating access not readily available elsewhere. Discussion ensued on topics such as:

- How users are hiring longshoremen for their services, so why not the City for our facilities.
- If the new rates penalize the small-time across the bay users.
- If there should be a commercial vs private fee.
- Rolling out implementations gradually, similar to how parking fees were already on the books too and enforcement was implemented gradually.
- Clarification that the new rates would not take effect until January 1, 2020.
- Noting feedback from the public and which users will be affected by the new Barge Ramp rates the most.
- Issues with having a commercial fee for the Load and Launch Ramp.

ULMER/HARTLEY MOVED TO SUPPORT THE PROPOSED CHANGES AND RECOMMEND CITY COUNCIL APPROVE THE PROPOSED CHANGES TO TARIFF NO. 1 AND AMENDMENTS TO THE CITY OF HOMER'S DISPOSITION OF SCHEDULED OFFENSES – FINE SCHEDULE.

There was discussion on when the weight limit of 500 lbs. comes into play and how it affects all users, both commercial and private. The commission and Mr. Hawkins reiterated that the rates are a compromise proposal; harbor is charging a more reasonable rate per the length of vessel versus the original flat rate for the smaller and larger vessels. The commission wants to ensure that these rates can be defended/justified.

DONICH AMENDMENT TO ADD THE 500 LBS. LIMIT CAVEAT TO THE BEACHES AND BARGE CODE IN ADDITION TO THE LOAD AND LAUNCH CODE.

The commission discussed how that limit applies, what Mr. Donich means to accomplish with the amendment, and if there's a differentiation or anything issues that won't allow it to be under both codes. There was more voiced concerns with uses and all the public testimony the commission had heard before regarding users doing "touch-and-go's" on the ramps.

Failed due to lack of second (amendment).

There was discussion on concerns with commercial activity at the Load and Launch Ramp, and the issues that brings given the City's agreement with Fish and Game on commercial activity restrictions. The commission and Mr. Hawkins agreed that staff should have more time to work on the new code verbiage and ensure the 500 lb. limitations is clearer in the code and in the fee schedule.

VOTE (main motion): NO: ULMER, ZEISSET, HARTLEY, ZIMMERMAN, DONICH, CARROLL

Motion Failed.

NEW BUSINESS

A. Homer Harbor Projects Status Update for April/May 2019

Chair Zimmerman posed questions to the Deputy City Clerk regarding concerns with the packet; Deputy City Clerk Tussey provided update on the new agenda/packet management program that the City Clerk's Office is currently implementing.

Chair Zimmerman deferred to Port Director/Harbormaster Hawkins to initiate discussion on the project updates. Mr. Hawkins spoke to the memo he provided in the packet and addressed the storm damage and erosion control repairs that have been taking place, including:

- Re-covered exposed City utilities
- Replacing lost land used for parking and business access
- Created a placement of materials to act as temporary protection for the Sterling Hwy/Homer Spit Road along the lengths of beach between the boardwalks

There has been coordinated efforts between Senator Murkowski's Office, Army Corps of Engineers, Alaska Department of Transportation and Public Utilities and the City to fill in some of the most

damaged areas. He further reported that staff is scheduled to meet with members of Alaska DOT and the Army Corps of Engineers for a worksession to further the conversation on long term solutions.

INFORMATIONAL MATERIALS

- A. Port & Harbor Monthly Statistical Report for April 2019
- B. Water/Sewer Bills Report for April 2019
- C. Crane & Ice Report
- D. Dock Activity Reports
- E. PHC 2019 Meeting Calendar
- F. Commissioner Attendance at 2019 City Council Meetings

There was brief discussion on upcoming City Council meetings and the commissioners that plan on attending. Deputy City Clerk Tussey shared a new 2019 meeting calendar, which the commission requested to be a continuous item in the informational materials.

COMMENTS OF THE AUDIENCE

COMMENTS OF THE CITY STAFF

Deputy City Clerk Tussey had no comments.

Port Director/Harbormaster Hawkins commented on water/sewer billing statistics and upcoming events related to cruise ship landings and visiting Navy ships.

COMMENTS OF THE CITY COUNCILMEMBER

COMMENTS OF THE CHAIR

Chair Zimmerman thanked the commission for a good meeting and discussion on the Barge Ramp rates.

COMMENTS OF THE COMMISSION

Commissioner Ulmer thanked the commission for their work.

Commissioner Carroll inquired on the Large Vessel Port Expansion Project that was noted in Mr. Hawkins' memo; he was under the impression that they would get to discuss it at this meeting. Chair Zimmerman agreed to discuss it at the next meeting in June.

Commissioner Donich commented on a good meeting, good discussion, and that he is glad to have more time on the tariff changes.

Commissioner Hartley good meeting.

Commissioner Zeiset good meeting and comments on Hawkins presentation at the rotary luncheon.

ADJOURNMENT

There being no further business to come before the Commission the meeting adjourned at 7:50 p.m. The next regular meeting is scheduled for Wednesday, June 26, 2019 at 6:00 p.m. at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

RACHEL TUSSEY, DEPUTY CITY CLERK I

Approved: _____



JUNE 2019 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- North Pacific Fisherman's Association- General meeting, provided brief update on Homer Port Expansion and Erosion Control projects on the Spit
- Army Corps of Engineers- As part of a tour of projects on the Kenai Peninsula, Homer Spit Large Vessel Port Expansion project and Spit Erosion Control
- Aspen Hotel Staff and Public- Opening and Ribbon Cutting Ceremony of the Aspen Hotel Branch in Homer
- Julie Engebretsen, Homer City Planning and Carey Meyer, Homer Public Works- Regarding Seafarer's Memorial parking expansion project
- USCG LT Brent Mellon- Regarding the introduction of new Coast Guard staff
- John C Daley, PE, R&M Consultants- discussed existing CIP projects, updates on projects that R&M is working on around the state.
- Homer Rotary Club members and the Open World sponsored Russian delegation to Homer's fishing industry- round table discussion on regional economic development of fishing industry and tourism
- Army Corps of Engineers, AK DOT, Homer's City Manager, and legislative staff from Senator Murkowski's office, Senator Steven's office, and Representative Vance's office – work session regarding long term planning for Erosion control on the Homer Spit
- Aaron Vold, Coffman Engineering- Regarding Ice Plant optimization and upgrades
- Mike Thrasher, Tote Maritime- Regarding capabilities and use of the Deep Water Dock
- Homer City Staff- public opening of bids for the Vessel North Pacific
- Julie Engebretsen, Planning and Katie Koester, City Manager- the Kachemak Bay Critical Habitat Area Plan in regards to erosion control and future plans for the port expansion project.
- Homer Marine Trades- regular monthly meeting
- US Coast Guard, Homer MSD- walk through to discuss possible federal funding for removal of hazardous materials on the North Pacific
- Matthew Dura P.E., S.E, Nelson Engineering P.C.- Project planning for the Large Vessel Haul Out Facility, (electrical service planning)
- Carl Uchtyl, AAHPA (teleconference)- SB92 Motion discussion
- McKibben Jackinsky, RAVN inflight magazine- interview/discussion of services available at the Homer Harbor in a joint advertisement with the Homer Marine Trades Association

2. Operations

Demand for the Port & Harbor's space and services peaked during the days surrounding Memorial Day weekend with approximately 900 vessels moored inside the small boat harbor, three cruise ship landings, a public feed event at the boathouse pavilion, and a concert by the US Navy band. The operations staff focused efforts in the harbor on maximizing the efficient use of space in the transient mooring locations supporting the commercial fleet. Numerous vessel moves, tows, and line handling assists were performed in order to accommodate vessels moored in rafting situations. Working tide availability associated with the wood and steel grids meant that they were nearly 100% utilized. The L/C Red Dog and the Resolve IBIS barge departed the marine repair facility on May 20th and the associated space was re-allocated to the Pier 1 Theatre campground prior to the holiday weekend. Daily fee pay parking in the

harbor access ramps 1-4 commenced Friday, May 21st and parking enforcement staff is now providing daily patrols of all parking lots.

The following vessels conducted landings at the pioneer dock and deep water dock: Amsterdam, Maasdam, Seven Seas Mariner, Star Legend, Azamara Quest, Pacific Wolf & DBL 55, Polar Cloud & Kay's Point, Chahunta & Barge Javalon, and Tiglax, Bob Franco, Kennicott, Tustumena, and Camai.

The following vessels conducted operations at the marine repair facility, beach landings, and barge ramps: Red Dog, Resolve Ibis Barge, John Calvin, Helenka B, Transporter II, Kachemak Provider, Susitna, Ursus, and numerous small commercial and recreational landing crafts.

The following notable events occurred:

- On 5/16, the Eco Barge was placed into service.
- On 5/17, operations staff responded to a 40' recreational vessel that lost control of steering and propulsion and crashed into the float system and an adjacent vessel.
- On 5/17, operations staff used the harbor tug and patrol skiff to tow a 100' crabber/tender into a transient raft in an effort to consolidate space.
- On 5/18, a harbor officer responded to the L&L ramp for a 40 year old woman who had become entrapped inside the restroom stall.
- On 5/18, operations staff replaced the Jabsco belt drive bilge pump aboard the harbor tug.
- On 5/19, harbor officers responded to an EMS call at the Deep Water Dock involving a 67 year old male suffering from fainting spells and low blood pressure.
- On 5/24, a graveyard shift harbor officer assisted HPD in returning a crew member to his commercial fishing vessel after suffering injuries in a car accident.
- On 5/25, harbor officers and parking enforcement provided traffic control in the vicinity of ramp 2 and the boathouse pavilion during a celebratory public feeding event.
- On 5/26, a swing shift harbor officer responded off-shore in the patrol skiff to the report of an 18' capsized skiff with four people in the water approximately three miles north of the harbor entrance. The harbor officer coordinated efforts with the USCG, HPD/EMS and other responding good Samaritan vessels. He was directly involved with the successful rescue and removal of all four passengers from the water. During his response efforts, the harbor officer towed one of the good Samaritan vessels (30' L/C) back to the harbor after it broke down en route to the harbor.
- On 5/28, operations staff utilized the harbor tugs capstan winch to retrieve and salvage a 15' aluminum passenger loading ramp from the bottom of the harbor.
- On 5/29, operations staff connected the owner of the 18' capsized skiff with individuals who located and salvaged the skiff in north Kachemak Bay.
- On 5/30, harbor officers towed and relocated a 40' barge from a transient raft to allow vessels to depart from within.
- On 6/3, harbor officers boarded a 42' commercial fishing vessel due to engine room flooding.
- On 6/4, the deputy harbormaster responded to the L&L ramp for a 24' recreational vessel that fell off its trailer while backing down the ramp.
- On 6/4, operations staff assisted HPD in the search and location of a lost cruise ship passenger.
- On 6/5, harbor officers towed/moved six commercial fishing vessels to assist with movement in a transient mooring raft.
- On 6/9, a harbor officer used the patrol skiff to rescue a 40' commercial fishing vessel that lost propulsion while underway inside the harbor.

3. Ice Plant

During the last month the dock was usually quiet. But when the sun came out—Yikes!—half the fleet showed up at once. In addition to playing traffic cop, we

- Passed our crane inspection
- Gave a tour to a visiting delegation from Okeanr (Russian Fish Producers)

- Troubleshoot intermittent electrical problem in main vent fan
- Fine-tuned evaporator thermostats
- Cleaned and descaled condensers, the condenser tank, screens and nozzles
- Extended weekday hours until 8pm

4. Port Maintenance

Port Maintenance has been busy with the following:

- Managing bird deterrents on the Deep Water Dock
- Dock sweeping for cruise ships
- Installing safety ladders
- Patching concrete
- Patrol skiff maintenance
- Fire cart annual performance testing
- Hickory berth camel maintenance
- Replaced J float water line flex hose
- Ramp 4 fish cleaning table enclosure improvements
- Used oil load out
- Routine periodic maintenance



City of Homer

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Port and Harbor

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Memorandum

TO: PORT AND HARBOR ADVISORY COMMISSION
FROM: BRYAN HAWKINS, PORT DIRECTOR
DATE: JUNE 19, 2019
SUBJECT: TARIFF NO.1 CHANGES FOR BARGE RAMP USE BY SMALL VESSELS

Re: Homer Harbor's Barge Ramp and the Fleet of Small Landing Craft

The following memo will provide clarification and answers to questions posed at the Port and Harbor Advisory Commission meeting held on May 22, 2019 and with consideration to the memo provided at that meeting dated May 15, 2019, provided as an attachment for reference. Topics brought up for clarification per the meeting minutes:

Commercial Vs Private Fee

Question: *Will there be a separate fee for commercial users vs private users?*

Answer: No, all boat users are equal. The services provided by the facility are available to all users, not just commercial or private subsections of the boating community, and the fees for the received services are also equally applied to all users. The current rate system takes into account the LOA of the vessel as an agreed way to create equitable charges.

Implementations Gradually

Question: *Will the tariff changes be implemented gradually?*

Answer: Yes, New rates and availability of Barge Ramp passes will not take effect until January 1 2020

Commercial Fee for the Load and Launch Ramp/Commercial Loading Verbiage

Clarification:

- Small Loads under 500 lbs. will still fall under the standard use of the L&L Ramp just as it always has.
- Commercial Loading at the L&L Ramp verbiage and summer hours:
 - 1) Gives smaller landing craft a second option in times where large vessels may be taking precedence at the barge ramp as we plan toward the future.
 - 2) Ensures that provided harbor services, in this case commercial loading activities, are being billed fairly and equally regardless of location within the harbor where services are utilized.
 - 3) Language listing commercial loading as a secondary use and instating restricted hours during peak L&L times allows Homer to honor their MOA with AK Fish & Game in which the City of Homer agrees to manage the facility primarily for the use of recreational boating and sport fishing public access, with secondary allowed.

Rates Able to be Defended and Justified

- Proposed rates have the benefit of being equitably charged between all users based on length overall of their vessel.
- New rates would work within our current billing and computer systems with minimal need for customization.
- Will use the same 10x use calculations for a season pass as existing season passes (L&L pass).
- Season pass options create a cheaper option for small boat owners than the rate already established in the tariff that the Homer Harbor is currently allowed to charge.

Recommendation:

Informational Only. See attached memo *“Proposed change in Tariff No. 1 for barge ramp use by small vessels”* dated May 15, 2019 for detailed changes and recommendation.



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Port and Harbor

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Memorandum

TO: Port and Harbor Advisory Commission
FROM: Bryan Hawkins, Port Director
DATE: May 15 2019
SUBJECT: Proposed change in Tariff No.1 for barge ramp use by small vessels

Re: Homer harbor's barge ramp and the fleet of small landing craft

The barge ramp was designed for the large landing craft to load across and the landing fee and wharfage rates are a fair access fee for this size class of vessel. This becomes clearer when you realize that a single large landing craft load-out may take hours to accomplish and involves a large amount of uplands space for temporary laydown. However, in Homer, there is a growing number of small vessels that use the barge ramp and/or sometimes the Load and Launch ramp to load supplies. This fleet of small craft's use of the ramps are generally short in duration, load a small amount of cargo (comparatively) and the operators have been good about working around the large landing crafts load-outs so as not to interfere with their priority use of the barge ramp facility.

The current beach / barge ramp landing fee is \$1.50 per foot per landing. The Wharfage for the beach / barge ramp is \$5.14 per ton for N.O.S. (not otherwise specified) freight. Harbor officers see the landing occurring and record the event on our Harbor Check Form. Harbor admin staff then bills the landing fee every morning from the day before. The wharfage is self-reported by the vessel every month. The form is completed and sent in with payment.

The smaller vessels have reported difficulty with tracking and implementing the self-reported wharfage, both with the reporting itself and with the ability to separate out the month end bill to distribute the cost between their customers who received and used their service. Consequently, wharfage is not being reported and equitable implantation of the Tariff rates for all vessels is not occurring.

I am recommending a change in our Tariff #1 to better capture the use of our barge ramp facility by this fleet and find a consistent approach towards managing an equitable rate for the use.

Summary

Summary of the work and proposals so far at the Port and Harbor Advisory commission meetings held on March 27 and April 24 2019 (including the work session held on April 24th.)

March 27:

- A proposal was introduced to address the fact that smaller vessels were not reporting or paying for wharfage. The proposal was that these vessels would have a standard wharfage

automatically applied to their account at the time of landing, allowing them to forgo the self-reporting paperwork and provide them with a set fee that they could incorporate into their own billing structure for their customers.

0>36' = landing fee of \$1.50 per ft. + one ton of wharfage x \$5.14 is applied to their account.

37>50' = landing fee of \$1.50 per ft. + two tons of wharfage x \$5.14 is applied to their account.

51>65' = landing fee of \$1.50 per ft. + three tons of wharfage x \$5.14 is applied to their account

- The idea of Graduated rates for the landings was introduced by Mr. Hartley:
 - Up to 36' - \$0.50/ft
 - 37' to 50' - \$0.75/ft
 - 51' to 65' - \$1.25/ft
- By the commission as a whole and the public attending, the option of passes was introduced.
- DONICH/ZEISET Moved to hold a work session with stakeholders for discussing wharfage fee options at the barge ramp before the next regular meeting. Motion Carried Vote: Non-Objection: unanimous consent.

April 24: work session and meeting

- Discussion and consideration of the following:
 - How to calculate the different passes
 - Cause and effect of charging too much
 - Staff's opinion on billing options
 - Ensuring that the rates are easily calculable and defensible
 - Having rates that equitably cover the cost of wear-and-tear and staff time
 - Ways to equitably charge based on vessel size class and on daily/annual basis
- The following rate scale was proposed and a motion was made to approve the proposed rates:

Vessel Size Class	Per Foot	Daily	Monthly	Annual(Seasonal)
Up to 36'	\$0.50/ft	\$23.14	\$231.40	\$500.00
37' to 50'	\$0.75/ft	\$45.21	\$452.10	\$750.00
51' to 65'	\$1.25/ft	\$96.67	\$966.70	\$1200.00
- The main motion was amended to remove the 51' to 65' category and have vessels over 50' charged at the regular rate and amended again to add a caveat that barge ramp priority will go to large vessels. Motion carried, non-objection: unanimous consent, and agreement that staff would re-draft the proposed tariff changes and then bring them back for final review at the next meeting was made.

Moving Forward

Staff has concerns about fairness issues that will come up when implementing the 4/24/19 proposed rates. When we look at grouping the landing fees by size class instead of by the length over all of the individual vessels, as is our standard throughout the moorage program, not all sizes would be equally considered.

From the beginning of this conversation, I have heard from the users and from the commission the need to create an annual pass for the smaller vessels that use the facility and in this final version staff focused on

that request. There were also concerns for the prospective costs that would be generated in software customizations, and possible customer confusion/frustration over what we see becoming a complicated fee structure. Consideration of all of these things, as well as the work and recommendations from the Port and Harbor Advisory Commission led staff to propose the following rates and fees:

Landing and Wharfage fees

0>36’ = landing fee of 1.50 per ft. + one ton of wharfage x \$5.14 is applied to their account.

37>50’ = landing fee of 1.50 per ft. + two tons of wharfage x \$ 5.14 is applied to their account.

Vessels over 50’ are required to report and pay for wharfage monthly at tariffed rate.

Annual Pass

Annual Pass = single landing + wharfage x 10**

** 10 uses is the same amount used to equal a seasonal Load & Launch Pass

Rate Examples:

				Annual x10		
LOA	Landing @ \$1.50	Wharf		by LOA	Wharf	
25	\$37.50	5.14	= \$42.64	\$375.00	\$51.40	= \$426.40
27	\$40.50	5.14	= \$45.64	\$405.00	\$51.40	= \$456.40
33	\$49.50	5.14	= \$54.64	\$495.00	\$51.40	= \$546.40
34	\$51.00	5.14	= \$56.14	\$510.00	\$51.40	= \$561.40

				Annual x10		
	Landing @ \$1.50			by LOA		
37	\$55.50	10.28	= \$65.78	\$555.00	\$102.80	= \$657.80
40	\$60.00	10.28	= \$70.28	\$600.00	\$102.80	= \$702.80
42	\$63.00	10.28	= \$73.28	\$630.00	\$102.80	= \$732.80
47	\$70.50	10.28	= \$80.78	\$705.00	\$102.80	= \$807.80
48	\$72.00	10.28	= \$82.28	\$720.00	\$102.80	= \$822.80

The annual pass rates in this proposal are in the same range as the \$500 and \$750 options previously proposed by the Commission, and still give the small operators a big break on the rate, but have the added benefits of:

- being equitably charged between all users based on Length over All of their vessel
- working within our current billing and computer systems with minimal need for customization
- are rates that are easily calculable and defensible

Proposed Tariff Changes and Code Changes:

RULE 37, 37.02 APPLICATION OF FEES, shall be amended as follows:

APPLICATION OF FEES – The Harbormaster shall charge a fee per foot based on length overall of the vessel, for vessels landing or parking on the beaches under City ownership or control. This same rate shall apply to vessels using the barge ramp. The rate per linear foot for all vessels is \$1.50 per landing. Charges for extended beach or barge ramp use may be adjusted by the Harbormaster under appropriate circumstance. *Additionally, an annual pass covering from January 1 to December 31 of each year is available for vessels under 50' at the following rate:*

Annual Pass = single landing + wharfage x 10

RULE 37, 37.03 CHARGES, shall be amended as follows:

CHARGES – Wharfage rates shall also apply for the beaches and barge ramp. Charges for extended beach or barge ramp use may be adjusted by the Harbormaster under appropriate circumstances. *A flat rate fee of one ton wharfage per landing will be applied to vessels under or equal to 36' using the beaches or barge ramp. Vessels from 37' to 50' using the beaches or barge ramp will be charged a flat rate of two tons wharfage per landing. Vessels over 50' are required to report and pay for wharfage monthly at tariffed rate. See Wharfage, Section I, Rule 13.*

Priority Use and Access:

RULE 37 BEACHES AND BARGE RAMP - 37.01 USE shall be amended by adding section :

37.01 (b)

Any vessel over 50' in length will have priority use of the barge ramp facility and, depending on need, may be required to schedule use in order to avoid conflicts. All other users must work around the priority vessel use and schedule.

Any vessel going dry on the barge ramp, and thereby causing blockage or restricted access to the ramp, without permission/approval of the harbormaster's office, shall be charged a penalty of \$150 per tide cycle.

- Additionally amending City Code 1.16.040 Disposition of scheduled offenses- fine schedule by adding \$150 per tide cycle fine for going dry on the barge ramp without prior permission/approval of the harbormaster's office

Load and Launch Ramp

RULE 34 – SMALL BOAT HARBOR PUBLIC LAUNCH RAMP shall be amended by adding the following section:

34.02 COMMERCIAL LOADING

Commercial loading shall be defined as loading any amount of materials that exceed a total weight of 500 lbs. Commercial Loading at the Load and Launch Ramp shall be subject to the same use, application of fees, and charges as the Beaches and Barge Ramp. See Rule 37 Beaches and Barge Ramp Section 37.01 Use, 37.02 Application of Fees, and Section 37.03 Charges.

To avoid congestion at the Load and Launch Ramp during peak months, load and launch activities will be prioritized and commercial loading at the load and launch ramp will be restricted to the evening hours of 6pm

to 6am from Memorial Day to Labor Day. Any commercial loading, not pre-approved by the harbormaster, that occurs during the hours of 6am – 6pm from Memorial Day to Labor Day will be prohibited and will be charged a penalty of \$100 per occurrence.

- Additionally amending City Code 1.16.040 Disposition of scheduled offenses- fine schedule by adding \$100 fine for any commercial loading at the load and launch ramp during prohibited hours without prior permission/approval of the harbormaster's office

Recommendation:

Make a motion to City Council in support of the proposed changes to Tariff No. 1 and amendments to the City of Homer's Disposition of scheduled offenses- fine schedule and recommend that City Council approve the proposed changes.

Homer Planning Assistance to States (PAS) Section 22
Navigation Improvements
Technical Report

Homer, Alaska

May 2019



**US Army Corps
of Engineers**

Alaska District

Executive Summary

This study provides planning and technical assistance to the City of Homer (the City) related to the Homer Harbor Large Vessel Expansion Project. The purpose of this study is to provide planning/technical assistance to the local sponsor by developing a preliminary assessment of the benefits and costs of implementing navigation improvements to build a large vessel harbor to the north of Homer's existing small boat harbor.

The authority for this study is the Planning Assistance to States (PAS) Program Section 22 of WRDA 1974 (P.L. 93-251) as amended. Section 22(a)(2) provides authority for the U.S. Army Corps of Engineers (USACE), at the request of a non-Federal sponsor, to provide technical assistance with provisions and integration of hydraulic, economic, and environmental data and analyses. This analysis considers one alternative, which is consistent with the conceptual drawings developed by the non-Federal sponsor.

This technical report is a high-level preliminary economic analysis of the benefits and costs of implementing the proposed navigation improvements. The previous Homer Small Boat Harbor Navigation Improvements feasibility study in 2008 (USACE 2008a) resulted in a benefit-cost ratio (BCR) ranging from 0.5 to 0.7 for the array of alternatives considered. The current PAS effort uses new available information for re-evaluation of benefits and costs for the alternative considered. This results in a preliminary BCR range of 0.89 to 1.0 for a project cost range of \$72.5 million to \$81 million based on rough order magnitude (ROM) costs.

The analysis brought price level updates to 2018 prices, and applied the discount rate for fiscal year 2019. Each benefit category was assessed against readily available data. Transportation cost savings, through avoided travel for commercial fishing vessels, are quantified by cross-referencing data sets from the harbor office and other sources. The subsistence harvest evaluation is updated with the alternative method, Production Cost Analysis, which is used more commonly by the USACE Alaska District.

The project costs range is developed with two broad assumptions, which are discussed in subsequent sections. The considerations of the BCR range from a benefits perspective are constrained by limited data. There are potential increases to existing benefits if sufficient data are available. There are also potential new benefits that emerged during this study; however, these are unquantifiable at this time. As such, this report elaborates on data gaps as opportunities for the local sponsor to focus on data gathering for a more in-depth analysis.

TABLE OF CONTENTS

Executive Summary	i
1. Introduction.....	1
1.1 Study Purpose and Authority	1
1.2 Scope of Work and Objective	1
1.3 Background.....	1
1.3.1 Rock Pricing and Rock Source	2
1.3.2 Dredge Material Management	2
1.3.3 Other Considerations for Potential Benefit Analysis.....	3
1.4 Project Location and Description.....	5
1.4.1 Project Area and Study Area.....	7
1.5 Methodology	7
1.6 Problems and Opportunities.....	7
1.7 Key Socioeconomic Components.....	8
2. Economic Analysis	9
2.1 Overview.....	9
2.2 Key Updates and Changes	9
2.2.1 Derelict Vessels	9
2.2.2 Avoided Travel for Commercial Fishing Fleet.....	9
2.2.3 Avoided Travel for Commercial Vessels.....	10
2.2.4 Subsistence Harvest	11
2.3 Existing Conditions.....	12
2.3.1 Marine Facilities	12
2.3.2 Homer Boat Harbor.....	14
2.3.1 Fleet Composition.....	16
2.3.2 Moorage Demand Analysis.....	18
2.4 Without-Project Conditions	19
2.5 With-Project Conditions	20
2.5.1 Assumptions.....	20
2.5.2 Project Alternative	21
2.5.3 Summary of Future With-Project Conditions.....	21
2.5.4 Project Costs	22
2.5.5 Key Updates to Project Costs	23
2.5.6 Preliminary Net Benefits and Benefit-Cost Ratio.....	24
2.6 Data Gaps and Limitations.....	24
2.6.1 Assumptions.....	25
3. Conclusion	26
4. References.....	27

TABLES

Table 1. Avoided Travel for Fishing Vessels in Alaska, 2018	10
Table 2. Number of Stalls at Homer Harbor.....	16
Table 3. Homer Fleet Characteristics 2017-2018	16
Table 4. Fishing Vessels Homeport in Homer.....	17
Table 5. Moorage Demand Analysis at Homer 2017-2018	18
Table 6. Damages and Inefficiencies under Without Project Conditions	20
Table 7. Preliminary Benefits: Large Vessel Harbor.....	22
Table 8. Rough Order of Magnitude Costs by Scenario	24
Table 9. Summary of Project Costs and Benefits	24
Table 10. Benefit Data Gaps	25

FIGURES

Figure 1. Former Kachemak Bay SCHAs Boundary	4
Figure 2. Current Kachemak Bay SCHAs Boundary in Homer.....	5
Figure 4. Homer Harbor and Proposed Large Vessel Harbor.....	6
Figure 5. Cook Inlet Fisheries Management Districts & Subdistricts.	12
Figure 5. Port of Homer Facilities	14
Figure 6. Homer Harbor Moorage Map.....	15

1. INTRODUCTION

1.1 Study Purpose and Authority

This study provides planning and technical assistance to the City of Homer (the City) related to the Homer Harbor Large Vessel Expansion Project. The purpose of this study is to provide planning/technical assistance to the local sponsor by developing a preliminary assessment of the cost and benefits of implementing navigation improvements to build a large vessel harbor to the north of Homer's harbor.

The authority for this study is the Planning Assistance to States (PAS) Program Section 22 of WRDA 1974 (P.L. 93-251) as amended. Section 22(a)(2) provides authority for the U.S. Army Corps of Engineers (USACE), at the request of a non-Federal Sponsor (the City), to provide planning and study services, and recommendations related to the Homer Large Vessel Expansion Project currently being considered by the City. The PAS Agreement with the City was executed on 10 August 2018.

This PAS study is pursued under the USACE Engineering Regulation (ER) 1105-2-100 guidance that states the USACE may provide technical assistance to support State or local governments in preparation of comprehensive water and related land resources development plans, including watershed and ecosystem planning and help conducting individual studies supporting the State water plan.

1.2 Scope of Work and Objective

This technical report includes developing a high-level preliminary economic analysis of the benefits and costs of implementing navigation improvements associated with the City's interest in developing a large vessel harbor project. This economic analysis re-evaluates National Economic Development (NED) benefits estimated during the 2008 USACE study using updated, readily available data, and by estimating additional benefits when data was available. The overall objective is to ascertain whether the project alternative proposed by the local sponsor may be justified to support comprehensive water and related land development plans the City may pursue. The scope of work for this study included:

- Gathering available data
- Identification of existing conditions
- Assessment of future without project economic conditions
- Assessment of future with project economic conditions
- Development of high-level cost estimates for alternatives
- Documentation of key assumptions and findings

1.3 Background

A previous feasibility study related to the potential expansion of the Homer Boat Harbor was initiated in 2004 by the USACE in partnership with the Alaska Department of Transportation and

Homer Harbor Navigation Improvements Economics Report

Public Facilities (ADOT&PF) and the City. This effort culminated in the Homer Small Boat Harbor Navigation Improvements Economics Appendix (USACE 2008a). The economic analysis presented in the 2008 USACE study was conducted from a NED perspective, where economic benefits are defined as the change in value of goods and services that accrue to the Nation as a whole as a result of constructing the project. Costs are defined as the total economic costs of constructing and maintaining the project. The average annual economic benefits of the project are compared to the average annual economic costs to estimate the benefit-cost ratio (BCR). A project with a BCR greater than 1.0 is considered economically justified. In the 2008 USACE study all the alternatives evaluated showed BCRs of less than 1.0 and therefore the USACE did not pursue further investigation.

The BCRs estimated during the 2008 study ranged from 0.5 to 0.7. The key issues at the time that potentially resulted in the BCRs below one, as noted by the City at the initiation of this PAS study, were possibly a result of high implementation costs associated with materials (rock), dredged material disposal options available at the time, and underestimated benefits. These considerations are pivotal to this PAS effort and are discussed below.

1.3.1 Rock Pricing and Rock Source

The previous study (USACE 2008a) reported that a major contributor to high project costs was the cost of rock. The City believes there is an opportunity for the project to benefit from potentially lower rock costs in the future because they have identified at least one new rock quarry being developed in the region that may compete with established quarries. This rock cost savings opportunity is dependent on whether this quarry opens for business, and whether the rock meets the quality criteria for the project.

Rock prices from recent USACE construction projects at Valdez and Port Lions were compared to rock prices used in the 2008 Homer USACE study. This comparison was heavily constrained by uncertainties; however, the potential Homer Large Vessel Expansion Project is much larger when compared to both Valdez and Port Lions. As such, there is a potential for a decrease in the price of rock as quantity and scale increases. Assessing potential rock prices any further was beyond this study's scope.

1.3.2 Dredge Material Management

In the 2008 USACE study, the management method of the dredged material included land disposal. This requires trucking the material to an upland site at significant cost. Land disposal was considered at that time because in-water disposal/placement options were estimated to be even more costly. Additionally, no permitted in-water placement or disposal areas were available near the Homer Spit, and if an area was to be permitted, it would have had to be located a significant distance from the harbor project to reach an area outside the Kachemak Bay State Critical Habitat Area (SCHA) boundary (Figure 1). However, this SCHA boundary was revised recently to exclude the northern side of the Homer Port (Figure 2). There is potential to reduce dredge costs associated with a future Homer Large Vessel Expansion Project by permitting for a

dredge material placement area closer to the project site than what was possible in the 2008 USACE study. Specific collaboration with the State will still be required to verify the extent of the permitting efforts, but haulage fees would potentially be reduced.

In addition, other management methods with beneficial uses can be considered including using the dredged material for beach nourishment, which may count as a project benefit under NED criteria, as well as incorporating the dredged material in the design of the causeways or breakwater, if appropriate.

1.3.3 Other Considerations for Potential Benefit Analysis

Other considerations, including certain changes in conditions since the 2008 USACE study, that may influence project benefits include:

- Since the 2008 USACE study, the vessel dimensions of the fleet in Homer have changed. The number of larger vessels that are using, or have expressed interest to use, the existing small boat harbor has increased. These vessels are often turned away due to draft limitations or the lack of available dock and maneuvering space in the existing harbor. The increasing number of large vessels that seek moorage in Homer include oil exploration and research vessels that would prefer to winter in Homer rather than at ports further south. According to the City, oil rig support vessels frequently request harbor moorage in the Homer harbor, but they are turned away due to their size and draft.
- Derelict vessels were occupying harbor dock space and other harbor resources resulting in lost revenue and increased congestion; however, changes in state law and revised harbor policies has decreased this economic liability and increased revenues generated by the port.
- Ownership of the tidelands where the Deep Water dock and Pioneer dock are located were transferred from the State to the City in 2014 (Figure 2).
- Since the 2008 USACE study, Homer harbor has evolved to become a regional transportation hub, serving not only a local fishing fleet but vessels that participate in fisheries statewide. It is home port to the Alaska Marine Highway System (AMHS) ferry Tustumena, which serves the communities of Southcentral, Kodiak Island, and Southwest Alaska. Due to its size, the Tustumena is the only AMHS vessel capable of serving all 13 ports of call between Homer and Unalaska.
- The City implemented a new moorage rate structure aimed for an equitable distribution of moorage fees and a financially sustainable harbor.
- The City recognizes that the presence of the U.S. Coast Guard (USCG) has the potential to provide national security benefits when planning the Large Vessel Harbor Expansion Project. These benefits were not considered in the 2008 USACE study and are now a possible consideration in the future under the implementation guidance, Section 1202(c)(3) of the Water Resource Development Act (WRDA 2016). This guidance expands the feasibility justification of an arctic deep draft harbor and related navigation improvements to include benefits potentially associated with national security. In

Homer Harbor Navigation Improvements Economics Report

addition to potential national security benefits, transportation cost savings that the USCG may realize if they were to use the Large Vessel Harbor are considered NED benefits. The USCG Hickory currently leases permanent moorage at the Pioneer Dock adjacent to the harbor entry, and because of the large tidal range and exposure to wind and waves, dedicated USCG personnel must man the ship during moorage to manage their moorage system lines. However, they recently installed a moorage system that was intended to reduce the need for continuous monitors. Unfortunately, the USACE understands that this new mooring system was damaged shortly after installation during inclement weather. If the USCG vessels could be in a protected harbor there would be benefits associated with reduced damages and less personnel requirements to manage the moorage system.

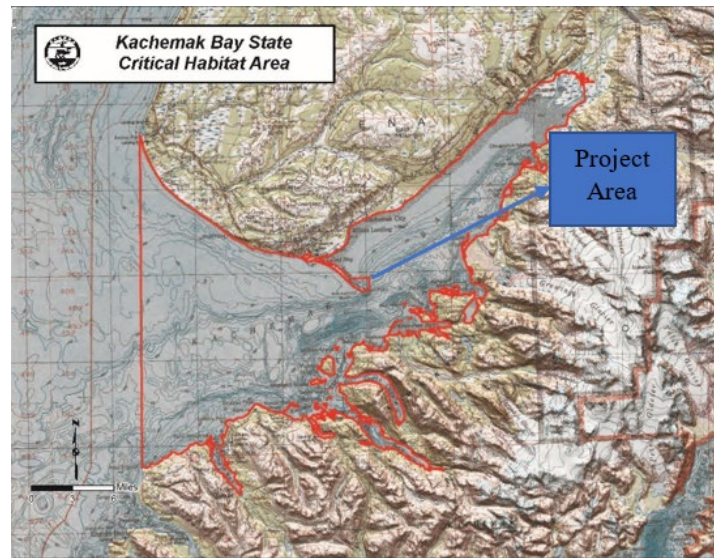


Figure 1. Former Kachemak Bay SCHABoundary

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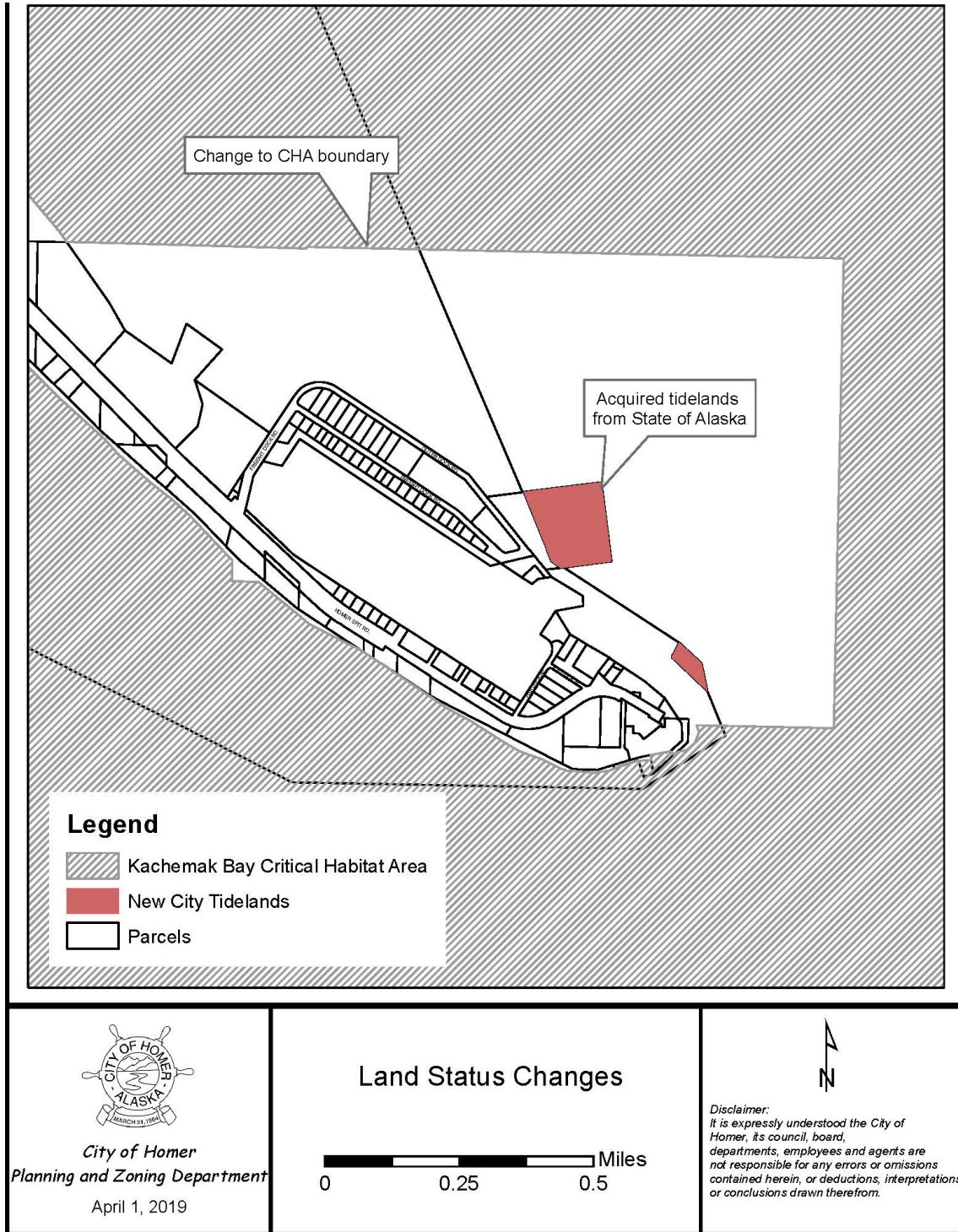


Figure 2. Current Kachemak Bay SCHA Boundary in Homer

1.4 Project Location and Description

The City of Homer is located on the north shore of Kachemak Bay on the southwestern edge of the Kenai Peninsula in Alaska. The Homer Spit is a 4.5 mile long gravel bar that extends from

Homer Harbor Navigation Improvements Economics Report

the Homer shoreline. It is 227 road miles south of Anchorage at the southernmost point of the Sterling Highway at approximately 59° 38' north latitude and 151° 33' west longitude. (Sec. 19, T006S, R013W, Seward Meridian). Homer is in the Homer Recording District and hosts a population of 5,313 (State of Alaska 2019b). It is accessible via air, road, and water year round and is the economic center of the southern Kenai Peninsula. The area encompasses approximately 11 square (sq) miles of land and 16 sq miles of water. Homer lies in the maritime climate zone.

The Port of Homer is located at the end of the Homer Spit, a narrow promontory of land separating Kachemak Bay from Cook Inlet, with the proposed large vessel harbor located on the north side of the existing small boat harbor at the end of the spit (Figure 3). The area east of the spit is the inner Kachemak Bay and west of the spit is the outer bay. Facilities at the existing port include a deep-water cargo dock, a fish dock equipped with eight cranes and ice facility, an ocean pier, and a small boat harbor. This analysis focuses on the benefits and costs associated with the existing boat harbor and proposed large vessel harbor expansion.



Figure 3. Homer Harbor and Proposed Large Vessel Harbor

While commercial fishing has long been the mainstay of the Homer economy, tourism has become increasingly important. Subsistence fishing is also an important activity in the area. Homer is known as an arts community and is a gateway community in relation to more remote destinations, such as Kachemak Bay State Park and Lake Clark National Park and Preserve. Activities and

Homer Harbor Navigation Improvements Economics Report

events, such as the Homer Jackpot Halibut Derby and Kachemak Bay Shorebird Festival, draw many participants.

1.4.1 Project Area and Study Area

This analysis makes the distinction between the study area and project area in accordance with the USACE planning guidelines. The project area refers to the locations of alternative plans. This analysis considers only one alternative which is the location and area of the proposed large vessel harbor expansion. The study area, on the other hand, refers to the area within which significant project impacts occur. For this high-level analysis the study area refers to the existing harbor and the Pioneer Dock where a substantial amount of benefit categories assessed would be realized. Throughout the analysis the Homer harbor is referred to as the existing harbor.

1.5 Methodology

The general methodology of this study consisted of a review of previous USACE reports, published materials on the study area, and data provided by the local sponsor. Benefits are updated to 2018 price levels and the discount rate for NED benefit calculations was updated to the FY2019 rate. The benefit categories in this analysis are benefits expected to be realized in the existing harbor as a result of a large vessel harbor expansion. Local port officials in Homer were consulted to gain a better understanding of the navigation problems and potential benefits that could result from a navigation improvements project. Available data on Homer harbor's fleet, moorage characteristics and damages to floats and docks were analyzed to compare with the conditions described in the 2008 USACE study. Finally, updates to NED benefits were made with assumptions established where data gaps persist. Data collection efforts were made with consideration to key issues noted by the City. Findings were constrained by available information and are discussed in subsequent sections.

The analysis considers the alternative identified in the 2008 USACE study which is most similar to the alternative proposed by the City. Benefits equal the difference between future without- and with-project costs associated with transportation delays, reduced damages to vessels and harbor facilities, and enhanced access for commercial, subsistence, and recreational activities.

Project costs calculated in the 2008 USACE study were updated to FY2019 (October 2018) price levels and then converted to Average Annual Equivalent (AAEQ) values using the FY19 Federal discount rate of 2.875 percent, assuming a 50-year period of analysis. Costs and benefits for the alternative were then compared to determine justification for further investigation.

1.6 Problems and Opportunities

The primary problems identified in this study are listed below:

- Infrastructure damages and transportation inefficiencies exist due to the existing harbor's lack of capacity to accommodate the growing number and changing features of the vessel fleet that use or wish to use the existing small boat harbor.

Homer Harbor Navigation Improvements Economics Report

- The existing small boat harbor is severely overcrowded which results in commercial losses due to delays and damages.
- Transient float systems for vessels ranging from 90 feet (ft) to 150 ft in length are particularly overcrowded.
- There are no permanent stalls for vessels over 75 ft in length. However, to meet the demand from large vessels, the harbor leases moorage to vessels with overall lengths of up to 85 ft to dock in the 75-foot stalls. This leads to vessels that would normally moor in the 75-foot stalls to be assigned to smaller stalls.
- The depths associated with the transient float systems for these larger vessels are inadequate.
- Due to an extreme tidal range of 28.4 ft (extreme high water +22.9 ft and extreme low water -5.5 ft), strong currents and shallow depths in the entrance channel can significantly delay larger vessels from entering the harbor at lower tides and/or result in these vessels using transient float systems until conditions improve.

The following opportunities are identified under the proposed alternative considered:

- Improve access for commercial and subsistence vessels
- Reduce transportation costs related to vessels required to travel to other ports
- Increase moorage facilities for large vessels
- Reduce damages to floats and docks
- Reduce vessel damages due to collisions and congestion in the small boat harbor
- Increase regional economic activities
- Improved access for recreational activities

1.7 Key Socioeconomic Components

Key socioeconomic characteristics associated with the Homer area include the significant presence of marine activities, commercial and recreational fishers, aquaculture farmers, and subsistence users. The robust marine services industry provides an array of services from boat building and repair to boat hauling and storage facilities. Local businesses form the Homer Marine Trades Association. Some members of this association informed the Project Delivery Team (PDT) about the incorporation of a marine trades program into high school and vocational training institutions in Homer. The goal of this program is to build local skills applicable to the marine trades and services in the study area. These key socioeconomic characteristics play a role in the local employment and income in Homer, and are dependent on a functional harbor with adequate moorage facilities for both small and large vessels that need repair services. Improved navigational infrastructure associated with the proposed Large Vessel Harbor Expansion Project translates to improved opportunities for local marine trades services.

2. ECONOMIC ANALYSIS

2.1 Overview

The economic analysis presented below re-assesses the benefit categories evaluated in the 2008 USACE study based upon new information available, conducts a high-level update to the benefit categories, and describes potential new benefits. The sponsor-proposed plan has the key goals of accommodating large vessels and reducing damages and delays currently experienced in the existing harbor.

2.2 Key Updates and Changes

Primary updates to the 2008 USACE study include price level and discount rate updates to the benefits considered in the previous analysis as well as updates to specific benefit categories relating to float and dock repairs, transportation cost savings for the commercial fleet, opportunities for increased subsistence harvests, and the removal of derelict vessels from the existing harbor.

2.2.1 Derelict Vessels

Lost revenue from and maintenance costs for derelict vessels were previously recognized as part of harbor operations damages. These derelict vessels have since been removed by harbor staff and are therefore eliminated from the analysis because the problem has been alleviated.

2.2.2 Avoided Travel for Commercial Fishing Fleet

Avoided travel refers to additional vessel operating costs (VOC) incurred by vessel operators when they are required to travel to another port foregoing the preferred and optimal port. These travel expenses represent a transportation cost inefficiency that could be avoided if Homer had adequate navigation facilities. A survey of harbor users was conducted in June 2007 by the USACE and the City. The Homer Small Boat Harbor Vessel Survey was mailed out to more than 1,100 users of the harbor at the time. More information on the survey can be found in the Homer Small Boat Harbor Vessel Survey Results Summary (USACE 2008b). Two survey respondents homeporting in Kodiak revealed they were seeking permanent moorage at Homer. The 2008 USACE study assumed that with permanent moorage, these vessels would forego at least one roundtrip annually to Kodiak.

The 2008 USACE study and other small boat harbor studies by the USACE Alaska District provide the basis for methodology and assumptions used to develop VOC estimates upon which avoided travel is quantified. This approach considers VOC by vessel and crew size. For this PAS study, data on permanent and transient moorage lease was cross-referenced with data from the Alaska Commercial Fisheries Entry Commission (CFEC) for commercial fishing vessels for 2018 (CFEC 2018). The underlying assumption for this analysis is that commercial fishing vessels that lease permanent and transient moorage in Homer, but are registered to homeport elsewhere, are required to make one roundtrip per year to the homeport. This assumption is comparable to that used in the previous 2008 USACE study regarding avoided travel for fishing

Homer Harbor Navigation Improvements Economics Report

vessels. Transient moorage is leased on an annual, semi-annual, monthly and daily basis. This analysis considers fishing vessels with monthly transient subscription and permanent moorage subscriptions. Table 1 summarizes the homeport for the fishing vessels, the distances traveled roundtrip and vessel overall lengths. It is important to note that this analysis should be explored in more detail in the future.

Table 1. Avoided Travel for Fishing Vessels in Alaska, 2018

Homeport	Number of fishers	Vessel Length Overall Range (ft)	Nautical miles Round Trip
Kodiak	1	>75	252
Kodiak	2	51-75	252
Kodiak	3	41-50	252
Kodiak	2	33-40	252
Seldovia	1	>75	32
Seward	1	41-50	316
Port Lions	1	33-40	348
Valdez	2	41-50	534
Cordova	3	41-50	540
Cordova	2	33-40	540
Cordova	2	25-32	540
Chignik	2	51-75	626
Chignik	2	41-50	626
False Pass	2	41-50	1042
Juneau	1	>75	753
Juneau	3	51-75	753
Juneau	5	33-40	753
Total number of Fishing Vessels with avoided travel in 2018	35		

2.2.3 Avoided Travel for Commercial Vessels

Commercial vessels in Homer participate in a range of activities including fishing, freight/cargo transport, and northern operations and explorations support as tow and/or tug vessels. In the 2008 USACE study, avoided travel benefits were captured for 11 tenders. These benefits were measured as transportation cost savings for boats greater than 85 ft in length that were not able to obtain permanent moorage at the harbor but were assumed to moor there if adequate moorage were available. The number of large commercial vessels (excluding commercial fishing) increased from 11 to 20 in 2018. The largest vessel measuring 190 ft in length overall (LOA) uses transient moorage at the current harbor. As such, these large commercial vessels may be incurring additional VOC. Assessing these potential transportation cost savings would require a more detailed investigation.

2.2.4 Subsistence Harvest

The analysis of potential subsistence benefits for this PAS study follows the approach used in the 2008 USACE study with two notable updates. First, a price level update was conducted so all prices relating to subsistence resources are now reported in current dollars. Second, the method used to estimate the value of subsistence resources was updated to incorporate production cost values in addition to the replacement cost values used in the 2008 USACE study. Together, these changes resulted in an increase in the average value of subsistence resources from \$5.11 to \$12.54 per pound. This methodology for valuing subsistence harvest is also used in other recent and ongoing USACE Alaska District studies and is further discussed below. Other assumptions used in this analysis are consistent with the 2008 USACE study and are also described below.

The subsistence harvest analysis in the 2008 USACE study considered a total of 93.8 pounds per capita subsistence harvest for Homer per Alaska Department of Fish and Game (ADF&G). It assumed that subsistence activity would increase harvest by 15 percent as a result of improved harbor conditions. It also assumed population increase by projections by Alaska Department of Labor (ADOL) for the Gulf Coast Region Population. As noted above, the subsistence harvest value was based on replacement cost analysis, which relied on information collected from full-line grocery stores in Homer by averaging prices of meats and related products. The valuation of subsistence harvests is now based on assumed replacement values and production cost values for these resources.

A study conducted by the ADF&G Division of Subsistence found that the replacement value of subsistence resources ranged from \$4.00 to \$8.00 in 2012, or \$4.25 to \$8.50 in current dollars. A study conducted for the Alaska District about subsistence harvest values on Little Diomedé found maximum harvest values of \$24.86 per pound, updated to current dollars. These values were updated to current dollars using the Anchorage Consumer Price Index from the State of Alaska Department of Labor and Workforce Development. The values from the Little Diomedé study are higher than those reported by ADF&G as they represent the total production costs of acquiring subsistence resources rather than a replacement value. Replacement values only consider the cost of purchasing proteins whereas the production cost method used for Little Diomedé considers all of the resources utilized to harvest subsistence resources. The intent of this method is to better quantify the value of subsistence beyond a simple replacement value of protein.

The values calculated for Little Diomedé are specific to that community and do not necessarily represent the costs to harvest subsistence resources in Homer. However, including this cost on the distribution of possible subsistence valuations is appropriate for this analysis to address the range of methodologies for valuing subsistence. The method used for the Little Diomedé feasibility study is a production cost method which considers that subsistence resources are worth at least as much as the harvesters invest in them through expenditures of cash and labor. This is thought to be a more comprehensive approach than simply considering the grocery store (or equivalent) replacement value of these resources.

The subsistence data presented in the Little Diomedé feasibility study is based on comprehensive surveys to estimate subsistence production time and costs. The level of data needed to conduct a detailed update of this method is not available for Homer. As such, updating the value from the Little Diomedé study using an economic index is an appropriate method to utilize this data for Homer. This value is used as one point on the distribution of subsistence values to represent the uncertainty in quantifying these resources.

2.3 Existing Conditions

The following sections describe current conditions at the Port of Homer.

2.3.1 Marine Facilities

Cook Inlet is broken into two fisheries management areas: Upper Cook Inlet (UCI) and Lower Cook Inlet (LCI). UCI and LCI are further divided into districts and subdistricts (see Figure 5). As a major port for commercial fishing in the southern region of Cook Inlet Fisheries Management Area, the Port of Homer consists of the facilities for harvest deliveries as well as a modern fish dock with public access cranes and ice facilities. Figure 5 shows the facilities available at the Port and Harbor of Homer.

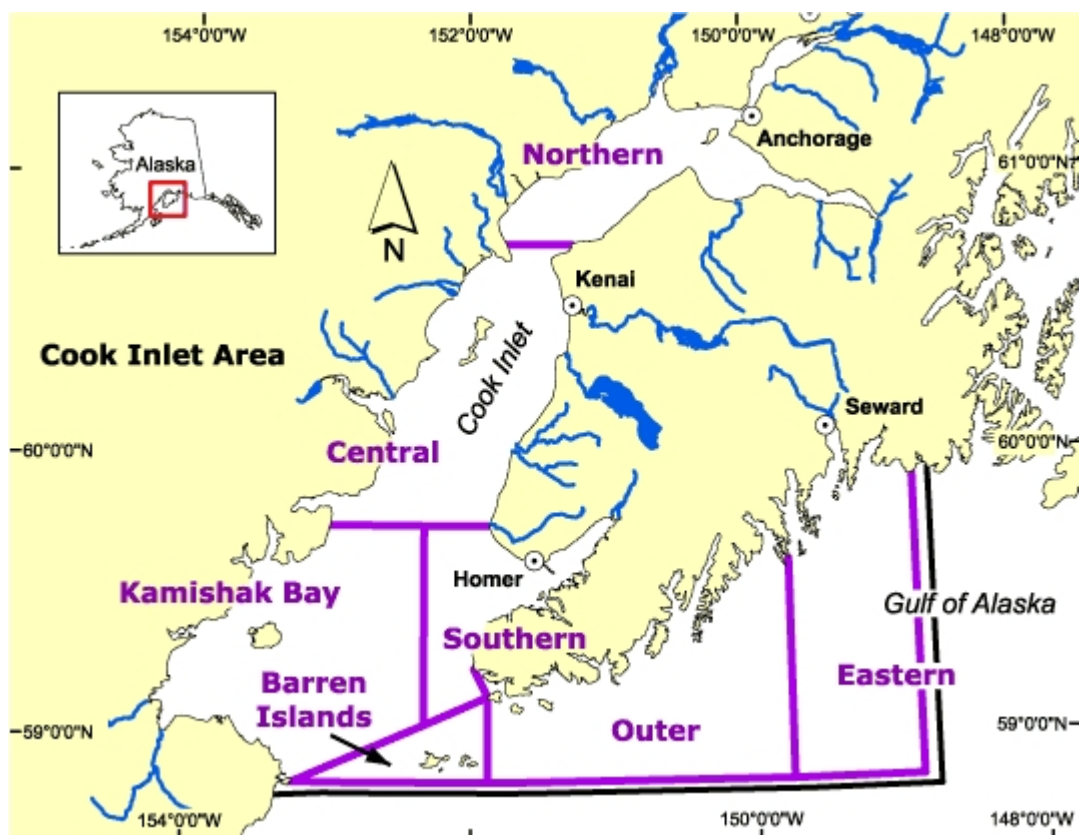


Figure 4. Cook Inlet Fisheries Management Districts & Subdistricts.
Source: State of Alaska 2019b

Homer Harbor Navigation Improvements Economics Report

A. Deep Water Dock

The Deep Water dock northeast of the existing harbor is a secure facility, gated with heated guard station and restrooms, allowing for the transfer of both regulated and unregulated cargo. It allows berthing for ships up to 820 ft LOA and 65,000 displacement tons at -40 ft Mean Lower Low Water (MLLW). There is a 5-acre cargo laydown area directly adjacent to the Deep Water dock that is fenced, gated, and lighted, with monitored security cameras that allows for regulated and unregulated cargo staging and storage.

B. Pioneer Dock

The Pioneer Dock, located to the east of the existing harbor, is a U-shaped structure with two trestles and an outer berthing face of 469 ft and with a combination of breasting/mooring dolphins provides for docking of ships up to 750 ft LOA. Currently this dock has a -40 ft MLLW moorage depth, and it is used for preferential berthing of the AMHS ferries and as a USCG berth (on the northwest trestle).

C. Large Vessel Haul Out Repair Facility

Homer has a large vessel haul out and repair facility located in between Nick Dudiak Fishing Lagoon (also known as the Fishing Hole) and the Freight Dock Road west of the harbor. This facility is marked in the darker blue in Figure 5. The haul out facility is currently used as a repair site option for select large vessel owners. The large vessel haul out repair facility is a key project for the City in its Capital Improvements Plan (CIP) for 2019 to 2024. The City plans to improve the facility to enable barges to complete required annual maintenance at the uplands repair facility while wintering over.



Figure 5. Port of Homer Facilities

2.3.2 Homer Boat Harbor

The existing harbor is a key infrastructure facility in the City's robust port. The harbor has a five boat lane load and launch ramp. An inner and outer barge ramp facilitates loading and unloading of cargo. The harbor has 900 stalls ranging from 20 to 75 ft long for moorage. The harbor allows the longest stalls (75 ft) to accommodate vessels of overall lengths up to 85 ft. Permanent moorage is leased on an annual basis from 01 October to 30 September the following year. Currently the permanent stalls are at maximum capacity for stall lengths ranging from 24 to 75 ft. Close to 60 vacant 20-foot stalls are offered for seasonal lease from April to September for smaller boats.

Vessels with overall lengths exceeding 85 ft are tied to transient rafts and are offered transient moorage lease. The harbor has 6,000 linear ft of transient moorage leased on an annual, semi-annual, monthly, and daily basis. Figure 6 shows the stall sizes and transient moorage in the existing harbor. The harbor as shown on the map, also assigns the space at the endcaps of each 'branch' (also referred to as stall fingers) as a stall for either permanent or transient moorage. When the harbor is at maximum capacity, boats moored in these spaces constrict passage and reduce maneuverability.

Homer Harbor Navigation Improvements Economics Report

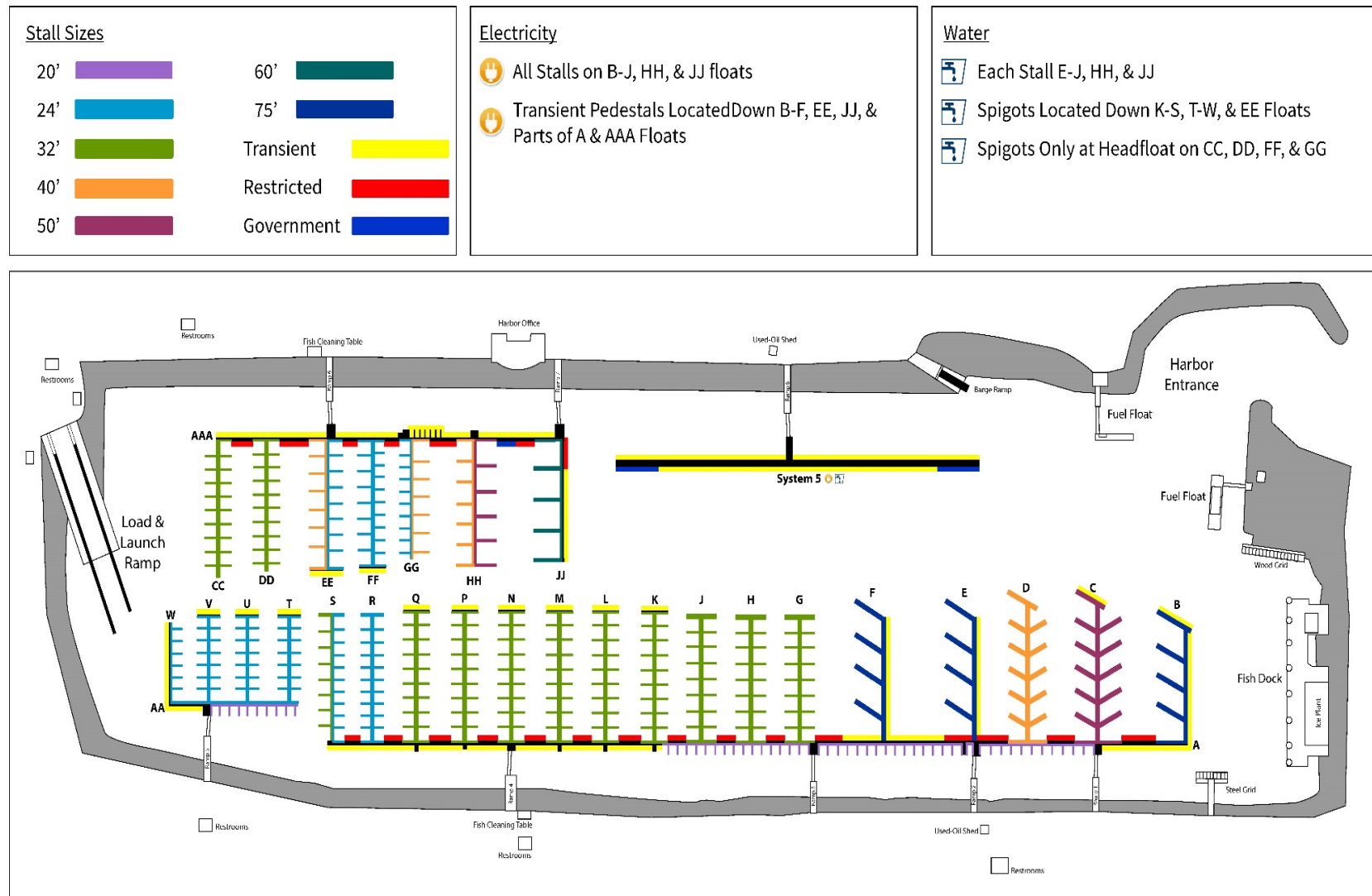


Figure 6. Homer Harbor Moorage Map

Homer Harbor Navigation Improvements Economics Report

A majority of the harbor stalls are 32 ft, 24 ft and 20 ft long (Table 2). System 5 and the highlighted sections of the harbor are designated for transient moorage (see Figure 6) are not included in the number of stalls presented in Table 2.

Table 2. Number of Stalls at Homer Harbor

Stall Size (ft)	Number of Stalls	Percent of Stalls	Location in Harbor/Label
20	103	12%	AA, A
24	230	26%	EE,FF,GG,W,V,U,T,S,R
32	423	48%	CC,DD,S,Q,P,N,M,L,J,K,H,G
40	65	7%	EE,GG,HH,D
50	34	4%	HH, C
60	9	1%	JJ
75	24	3%	F,E,B
Total	888	100%	

2.3.1 Fleet Composition

This section discusses characteristics of the fleet in the study area. Homer's location as a regional transportation hub in the central gulf and the marine resources in the surrounding area attract numerous user groups to the harbor including commercial fishing, charter, recreation, commercial freight, tourist transportation, research, and the USCG. The data presented here are sourced from the harbor office and the CFEC.

Table 3 shows the vessels lengths overall that lease permanent or transient moorage at the Homer Port for the period of 2017 to 2018. As shown, more than 1400 boats and vessels moor at the harbor. Close to 40 large vessels with overall lengths exceeding 85 ft are rafted to transient floats for moorage. This still leaves 1,400 boats and vessels that are assigned to 888 stalls.

Table 3. Homer Fleet Characteristics 2017-2018

Length Overall (ft)	<15	15-24	25-34	35-44	45-54	55-64	65-74	75-84	85-94	95-104	105-114	>115	Total
Permanent	0	97	399	150	27	24	11	3	4	0	0	0	715
Transient	2	212	274	110	58	29	10	13	7	13	8	10	746
Total	2	309	673	260	85	53	21	16	11	13	8	10	1461

A key issue according to the City is that fleet composition has evolved and this change was not adequately assessed in the 2008 USACE study. During data collection for this PAS study, the harbor was transitioning to a new database system during data collection, which imposed constraints on capturing the multi-year trend of the fleet composition using the existing harbor. Nevertheless, Table 3 above is a snapshot that shows the prevalence of congestion problems that are further explained in the Moorage Demand Analysis section.

Homer Harbor Navigation Improvements Economics Report

The primary purpose of the vessel is an important component to analyzing project benefits. Examples of vessel purposes include commercial fishing, subsistence, recreation, freight transport, and support for exploration or resource development in Cook Inlet. However, an accurate representation of vessel purpose is not adequately captured for 2017 to 2018 and is documented as a data gap.

2.3.1.1 Commercial Fishing Fleet

The rich marine resources surrounding Homer generate activities from numerous user groups including commercial and recreational fishers, aquaculture farmers, and subsistence users. Homer is the largest port in the southern region of the Cook Inlet fisheries management area and often accepts harvest deliveries from surrounding districts such as the adjacent Kamishak Bay, Barren Island, and Central Districts.

Homer's fishing fleet grew by 42 percent between 2008 and 2018. This is based on the fishing vessels that register Homer as their homeport on the CFEC database. The CFEC issues permits and vessel licenses for fishing in the State. Overall lengths of fishing vessel that have used Homer as a homeport in the last decade are shown in Table 4. The vessel dimensions are summarized into two categories: vessels with overall lengths less than 75 ft, and greater than 75 ft. Vessels with overall lengths exceeding the largest available stall size in Homer doubled between 2008 and 2018. This trend reflects an overall increase in the number and sizes of fishing vessels that homeport or seek moorage in Homer.

Table 4. Fishing Vessels Homeport in Homer

Length Overall (ft)	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<75	426	443	484	536	548	569	589	589	582	601	600
>75	7	11	9	9	9	11	12	12	16	15	14
Total	433	454	493	545	557	580	601	601	598	616	614

It is important to note that the CFEC issues fishing permits and licenses. Vessel operators may participate in both commercial and subsistence fishing. Some of these operators are charters. These specific details require further investigation and a larger data collection effort that is outside the scope of this PAS study.

2.3.1.2 Commercial Vessels

Commercial vessels range in use from freight cargo and oil tenders to tow and tug support for northern explorations. In the 2008 USACE study, there were more than 200 commercial vessels using the harbor. According to the City, commercial vessels have increased in size over time and the fleet characteristics captured in the 2008 USACE study are no longer representative of current conditions. Two commercial freight vessels with LOAs of 200 ft and 260 ft used Homer's large vessel haul out facility for repairs and requested moorage but were turned away

Homer Harbor Navigation Improvements Economics Report

because the harbor cannot accommodate them. This may indicate that commercial vessels that would rather moor in Homer have to travel elsewhere and incur costs that would be avoided if there was a large vessel harbor in Homer. Assessing these potential benefits are constrained by limited data and requires more investigation. As such, this PAS study notes the new anecdotal information presented but for NED evaluation assumes that the fleet composition for commercial vessels remains the same since 2008.

2.3.2 Moorage Demand Analysis

The number of boats and vessels that moor in the existing harbor exceed the number of stalls available. Table 5 shows the number of vessels for each vessel length range compared to the number of available stalls for the period of 2017 to 2018. The fleet shows a considerable wide range in overall lengths (from 15 to 177 ft) that use the harbor. For each vessel class there is an excess demand for moorage, with the exception of the smallest boats (lengths 15 to 24 ft). Moreover, it is typical that the stalls are assigned to vessels that are longer than the stalls. This is reflected in the column of available stalls assigned to each vessel group. In 2018, 6 vessels with overall lengths from 80 to 95 ft were assigned moorage in 75 ft stalls which were too small for these vessel sizes. These vessels draft between 3 and 8 ft. This has a cascade effect; boats in Homer are generally in stalls that are too small which adds stress to floats and harbor infrastructure, reducing maneuverability and imposing safety risks.

Table 5. Moorage Demand Analysis at Homer 2017-2018

Vessel Length Range (LOA in ft)	Number of Vessels	Available Stalls
15-24	311	333
25-34	673	423
35-44	260	65
45-54	85	34
55-64	53	9
65-74	21	24
75-84	16	
85-94	11	Rafted to transient floats
95-104	13	Rafted to transient floats
105-114	8	Rafted to transient floats
>115	10	Rafted to transient floats
Total	1461	888

As previously mentioned, vessels longer than 85 ft are tied to transient floats and often rafted 2 to 3 abreast. This condition adds to the issue of constricting travel between the docks, and

Homer Harbor Navigation Improvements Economics Report

increases damages and delays. In 2018, close to 40 vessels over 85 ft in length used transient moorage and more than 270 small to large vessels were on the waitlist for moorage.

It is important to note that this is a high-level assessment of moorage demand that captures a one-year period based on readily available data. There are seasonal factors that impact moorage demand which are not specifically considered. These factors would require further investigation.

2.4 Without-Project Conditions

In the absence of Federal investment in navigation improvements for a large vessel harbor expansion project, the current navigation facilities are expected to remain heavily congested and lack moorage capabilities to meet demand, resulting in:

- Inefficiencies to harbor operations and all harbor users
- Transportation delays for vessels
- Damages to vessels and harbor infrastructure
- Lost opportunities for commercial vessels, subsistence, and recreational activities.

Over the 50 year period of analysis, the adverse impacts incurred as a result of current and future harbor conditions have a present value of \$93 million and an average annual value of \$3.5 million. These are preliminary values evaluated within the limited scope of this PAS study.

The categories of damages presented in Table 6 were developed and evaluated in the previous 2008 USACE study. The development of the without-project conditions analysis relied in part on a results of the 2007 mail-out survey previously discussed (Homer Small Boat Harbor Vessel Survey). This analysis provides a high-level re-evaluation of these categories. Specific updates to each category are subsequently discussed. Detailed descriptions for each category can be found in the 2008 USACE study economics appendix.

Homer Harbor Navigation Improvements
Economics Report

Table 6. Damages and Inefficiencies under Without Project Conditions

Categories	Present Value (FY19 dollars)	Average Annual Value	Percentage of Total
<i>Harbor Operations</i>			
Harbor personnel time	373,000	13,700	2%
Float and dock repairs	1,885,000	71,500	
<i>Vessel Damages</i>			
Commercial fleet	4,649,300	171,500	17%
Charter fleet	1,271,400	46,900	
Recreation boats	10,551,000	389,200	
<i>Commercial Vessels</i>			
Avoided travel	13,993,900	516,200	19%
Vessel delays	726,500	26,800	
Opportunity Cost of Time	3,464,600	127,800	
<i>Tender Vessels</i>			
Avoided travel	9,564,200	352,800	10%
Vessel delays	32,500	1,200	
Opportunity Cost of Time	149,100	5,500	
<i>Charter Vessels</i>			
Avoided travel	-	-	1%
Vessel delays	203,300	7,500	
Opportunity Cost of Time	463,600	17,100	
<i>Recreation Vessels</i>			
Recreation experience	12,165,000	461,600	13%
<i>Subsistence Fleet</i>			
Increased harvest	28,306,000	1,074,200	31%
<i>Dredging by U.S. Coast Guard</i>			
Avoided dredging	5,283,000	195,000	6%
<i>Harbor of Refuge</i>			
Avoided damages	33,000	600	<1%
Total Damages	93,114,400	3,479,100	

2.5 With-Project Conditions

The following section describes anticipated conditions at Homer assuming that a project has been constructed. The anticipated changes in the operating procedures at the harbor are the basis for the economic analysis.

2.5.1 Assumptions

The period of analysis is 50 years, beginning with the base year of 2022, the project effective date, to 2073. The FY19 Federal discount rate of 2.875 percent is used to discount benefits and costs. The report uses methodology for small boat harbor navigation analysis described in the

Homer Harbor Navigation Improvements Economics Report

USACE Planning Guidance Notebook (ER 1105-2-100), with specific guidance found in the appendices on economic and social considerations and the USACE Civil Works program.

2.5.2 Project Alternative

One alternative was evaluated along with the future without-project conditions (No Action). The No Action alternative serves as a baseline for comparison to the proposed large vessel harbor alternative.

- 1. No Action.** The harbor will remain the same absent Federal action. No large vessel harbor and no additional float system would be constructed. If no action is taken, congestion and overcrowded conditions will continue to cause transportation delays and limit access for commercial fishing and subsistence activities, creating economic inefficiencies to the region and Nation. No project benefits or opportunities would be realized.
- 2. Large Vessel Harbor.** The large vessel harbor would be constructed north of the harbor. This is expected to relieve congestion and transportation inefficiencies in the current harbor. Potential project benefits and opportunities identified in earlier sections of this report may be realized.

2.5.3 Summary of Future With-Project Conditions

Preliminary benefits that are expected to be realized with construction the large vessel harbor are presented in Table 7.

Homer Harbor Navigation Improvements
Economics Report

Table 7. Preliminary Benefits: Large Vessel Harbor

Benefit Categories	Present Value of Benefit (FY19 dollars)	Average Annual Benefits	Percentage of Total
<i>Harbor Operations</i>			25%
Harbor personnel time	263,993	9,760	
Float and dock repairs	17,399,019	622,728	
<i>Vessel Damages</i>			15%
Commercial Fleet	3,293,842	121,522	
Charter Fleet	756,629	27,970	
Recreational Fleet	6,279,058	231,619	
<i>Commercial Vessels</i>			15%
Avoided Travel	7,410,491	365,758	
Vessel delays	514,774	19,044	
Opportunity Cost of Time	2,454,611	90,576	
<i>Tender Vessels</i>			7%
Avoided Travel	5,064,547	249,948	
Vessel delays	23,090	833	
Opportunity Cost of Time	105,692	3,928	
<i>Charter Vessels</i>			0.6%
Avoided Travel	-	-	
Vessel delays	121,046	4,523	
Opportunity Cost of Time	275,895	10,236	
<i>Recreational Vessels</i>			10%
Recreational experience	7,239,574	274,700	
<i>Subsistence Vessels</i>			18%
Increased Harvest	12,531,574	475,500	
<i>Dredging by US Coast Guard</i>			9%
Avoided Dredging	6,287,985	231,976	
<i>Harbor of Refuge</i>			0.03%
Avoided Damages	19,639	714	
Total Benefits With-Project	70,041,460	2,741,336	100%

2.5.4 Project Costs

As previously mentioned, the scope of this PAS study was to consider one alternative, the conceptual design of a large vessel harbor that was provided by the local sponsor. The PDT agreed that for this high-level study, the analysis would evaluate the alternative from the 2008 USACE study, for which rough order of magnitude (ROM) costs are available, that is most similar to conceptual design by the City. ROM cost estimates for the alternative considered were developed by USACE Alaska District cost engineers. Cost risk contingencies were included for each item to account for uncertainty.

2.5.5 Key Updates to Project Costs

The project costs developed in the 2008 USACE study are escalated by 20 percent to account for increased prices. The 20 percent escalation is separate from the 20 percent contingency to account for cost uncertainties. Recalling key considerations raised by the City regarding a potential decrease in costs of rock and dredge material management, these form the basis for two scenarios reflected in the preliminary project costs. The first scenario assumes that rock prices and costs of dredge material management will not decrease. This is reflected by contingencies of 20 percent applied on each item cost. The second scenario assumes that costs will decrease and is reflected by removing contingencies from costs associated with rock production and dredging. Contingencies remain for other items.

As with benefit cash flows, costs are discounted to a base year and amortized for comparison against the average annual benefits. Costs used for the benefit-cost analysis include the project first cost, interest during construction (IDC), and operation, maintenance, replacement and rehabilitation (OMR&R) costs greater than the without-project condition. IDC represents the opportunity cost of capital incurred during the construction period. The OMR&R is assumed at \$35,000 annually, amounting to a present value of \$922,000 over the 50-year period of analysis.

The combination of project first costs, IDC, and OMR&R costs form the total investment cost, which was used to determine the average annual equivalent cost for each scenario. Average annual costs were developed by combining the initial construction costs with annual operations and maintenance costs for the alternative under both scenarios using FY19 Federal discount rate of 2.875 percent along with a period of analysis of 50 years. All costs are in 2019 dollars. Table 8 presents the ROM costs for each scenario.

Homer Harbor Navigation Improvements
Economics Report

Table 8. Rough Order of Magnitude Costs by Scenario

Cost Description	Scenario A	Scenario B (without contingency for rock prices and dredging)
Land, Easements, Rights-of-Way, and Relocations (LERR)	20,000	20,000
Mobilization and Demobilization	4,279,343	4,279,343
Preparatory Work	113,820	113,820
Breakwater and Seawalls	43,502,887	38,047,640
Dredging and Disposal	14,824,568	12,536,826
Navigation Aids and Markers	119,417	119,417
Inner Harbor Facilities	11,844,004	11,844,004
Pre-Engineering and Design (PED)	2,987,362	2,987,362
Project First Cost	77,691,400	69,638,692
Interest During Construction (IDC)	2,208,243	1,979,358
Operations, Maintenance, Repair, Replacement, and Rehabilitation (OMRR&R)	922,313	922,313
Total Investment Cost	80,821,956	72,540,362
Average Annual Cost	3,067,000	2,753,000

2.5.6 Preliminary Net Benefits and Benefit-Cost Ratio

Net benefits and the BCR are determined using the average annual benefits and average annual costs for each scenario. Net benefits are determined by subtracting the average annual equivalent costs from the average annual benefits for each alternative; the BCR is determined by dividing average annual benefits by average annual costs (Table 9).

Table 9. Summary of Project Costs and Benefits

Alternative Scenario	Present Value Benefits	AAEQ Benefits	Present Value Costs	AAEQ Costs	Net Annual Benefits	BCR
Scenario A	70,041,460	2,741,336	80,821,956	3,067,000	-325,664	0.89
Scenario B	70,041,460	2,741,336	72,540,362	2,753,000	-11,664	1.00

Note: Scenario B reports a minimal negative net annual benefits of -\$11,600. This amount is less than 1% of present value cost for this scenario and the values are rounded, resulting in a preliminary BCR of 1.00.

2.6 Data Gaps and Limitations

While considerable effort was taken to gather sufficient data comparable to the analysis in the 2008 USACE study, data gaps remain as a constraint in this analysis. It is beyond the scope of this study to produce analyses that are closely comparable to the details in the 2008 USACE study. However, it provides an opportunity for documenting specific data needs for further

Homer Harbor Navigation Improvements
Economics Report

investigation. Table 10 shows the major benefit categories, the portion of total benefits each of these categories comprises, and descriptions of data needs.

Table 10. Benefit Data Gaps

Benefit Categories	Percent of Total Updated Benefits (PAS 2018)	Data Need Description
Float and Dock Repairs	25%	Analysis assumes 15 to 25 percent of accelerated dock repairs on replacement schedule. Costs on repair and replacement work done since 2008 will inform updated accelerated dock repairs
Vessel Damages -Commercial Fleet -Charter Fleet -Recreational Fleet	15%	Adequate details of vessel dimensions and purpose inform fleet composition. This information by vessel type factors into quantifying vessel damages
Avoided Travel -Commercial Fleet -Tender Vessels	22%	Capturing the types of commercial vessels and documented cases of avoided travel including ports the vessels travel to will improve this analysis
Recreational Experience	10%	Adequate representation of recreational vessels in the existing harbor inform this analysis
Subsistence Vessels	18%	Adequate data on vessels for subsistence purposes in the existing harbor inform this analysis

2.6.1 Assumptions

The USACE assumes that the adverse impacts summarized (see Table 6) would persist in the future while also acknowledging a need for additional data gathering that is beyond the scope of this PAS study. This would allow a more adequate evaluation of the future without-project and with-project conditions. Assumptions noted in the previous study are maintained in this analysis unless stated otherwise.

There are pending initiatives and events that may occur in the future regardless of whether there is Federal investment in navigation improvements. These events may influence the demand and conditions at the existing small boat harbor. For example, an improved barge mooring and large vessel haul out repair facility may lead to more large vessels seeking permanent moorage in the existing harbor. The degree to which these different events may influence benefits and costs is beyond the scope of this PAS and warrants further investigation.

The City's Capital Improvement Plan (CIP) for 2019 to 2024 describes and provides justification and ranking for projects submitted for state funding. The following are pending projects that are

Homer Harbor Navigation Improvements Economics Report

to take place in the study area vicinity. These are a mix of infrastructure improvements and technical plans for management of infrastructure.

- Barge Mooring and Large Vessel Haul Out Repair Facility
- Storm Water Master Plan
- Main Street Sidewalk Facility: Pioneer Avenue North
- Fire Department Fleet Management

The Cook Inlet Oil and Gas industry is potentially building a liquefied natural gas (LNG) export plant in Nikiski on the Kenai Peninsula. This project will move natural gas from the North Slope to Cook Inlet through a large diameter pipeline to a liquefaction plant in Nikiski. Construction of a plant of such magnitude may attract more barge services and potentially influence large vessel moorage demand at the Homer harbor.

3. CONCLUSION

This preliminary assessment of costs and benefits of implementing navigation improvements in Homer identified a BCR range of 0.89 to 1.00. This analysis meets the study objective discussed to provide planning/technical assistance to the local sponsor by developing a preliminary assessment of the cost and benefits of implementing navigation improvements to build a large vessel harbor to the north of Homer's existing small boat harbor.

It is important to note that this BCR range is based on project cost assumptions, not a range of benefit values. This BCR range may potentially change with more available data about benefit categories and project costs. The benefit evaluation presented in this report included price level and discount rate updates to the benefits considered in the 2008 USACE study as well as updates to specific categories when information existed to inform such updates. This included updating assumptions and benefit values relating to float and dock repairs, transportation cost savings for the commercial fleet, subsistence harvesting opportunities, and the removal of derelict vessels from the existing harbor.

While considerable effort was taken to gather sufficient data comparable to the 2008 USACE study, data gaps remain as a constraint to this analysis. While it is beyond the scope of this PAS effort to produce detailed analyses similar to what occurred in 2008, this study provides an opportunity for documenting specific data needs for further investigation (see Table 10). The benefit categories presented in Table 10 comprise approximately 90 percent of total benefits considered in this analysis. With additional data on these items, it is possible that the BCR could increase beyond the range estimated in this PAS report.

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Homer Spit Erosion Discussion and Site Visit

May 21, 2019

Meeting Attendees:

Name	Affiliation	Email Address
Katie Koester	Homer City Manager	kkoester@ci-homer.ak.us
Bryan Hawkins	Homer Harbormaster	bhawkins@ci-homer.ak.us
Michelle Blackwell	Senator Murkowski's Office	Michelle_Blackwell@Murkowski.Senate.Gov
Teri Robl	Senator Steven's Office	Theresa.robl@akleg.gov
Lauren Simpson	Representative Vance's Office	Lauren.Simpson@akleg.gov
Todd Vanhove	AKDOT Chief of Planning	Todd.Vanhove@alaska.gov
Carl High	Soldotna M&O Superintendent	Carl.High@alaska.gov
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Michael Salyer	Environmental Resources Chief – Alaska District, USACE	Michael.r.salyer@usace.army.mil
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Julie Anderson	Operations Branch Chief Alaska District, USACE	Julie.l.anderson@usace.army.mil

1. **Meeting Purpose.** The purpose of the meeting was to discuss the recent and long term erosion on the Homer Spit; a relatively mild storm in April continues to exacerbate the erosion from last fall and previous years near the corner of Freight Dock Road and the Sterling Highway. Discussions included:

- What has changed to cause erosion during relatively small weather events?
- Infrastructure on the Homer Spit continues to grow; there are significant private and commercial assets on the spit that will be negatively impacted by continued erosion.
- A Long Term Management Plan for sediment is needed for the Homer Spit. Only the City is allowed to remove sediment from the spit; other sediment generated must remain on the spit.
- Short and long term remedies for controlling erosion are needed.
- There was background and beach morphology discussions about how subsidence of the spit in the 1964 earthquake led to erosion of the spit

due to a change in wave climate on the shoreline. The group talked about a few different types of coastal protection: revetments, groins, parallel breakwaters, beach nourishment and some of the pros and cons for each. Aside from dredged material, beach material could be taken from the tip of the spit and hauled to a nourishment site updrift of the erosion area. Also, during the studies to protect the beach in the 1980s and 1990s, alternatives that included beach nourishment looked at placing 150,000 to 300,000 cubic yards of sand on the beach on a 10 year cycle.

2. Capabilities and Constraints. The group discussed their possible authorities and limitations:

- City of Homer – The City has limited resources to put towards an erosion project.
 - The City has repaired some areas of erosion with stockpiled dredge materials which consists of sands and gravels dredged from the harbor entrance channel and *Hickory* Berth. An estimated 5,000 cubic yards was placed last fall and this spring; the city retains 1,000 to 2,000 cubic yards of material for emergency repairs in the stockpile.
 - A private company, English Bay, may dredge their barge basin and could have an estimated 40,000 cubic yards of sands/gravels that must be retained/reused on the Spit. They may need help obtaining a permit from USACE Regulatory for beach nourishment if they chose to pursue this course of action.
- AKDOT – Project limits are restricted to their right-of-way for the Sterling Highway; this is approximately 100 feet from the centerline.
 - Need a State or Federal declaration to perform “Emergency Repairs” to the highway/add erosion protection.
 - A coastal engineer will be doing a site visit and preparing a short report on the erosion on the spit this summer.
 - Long term projects take 8 to 10 years to initiate construction, and that is if the project scores well in the ranking criteria.
- USACE – There are short and long term options available, which include:
 - Short term – use dredge material for beach nourishment near areas of high erosion. USACE is in the last year of a 3-year dredge contract, and can try to modify their environmental clearances and ultimately the contract require beach nourishment in the fall. The next 3-year dredge contract could require beach nourishment provided environmental and real estate clearances can be obtained.

- Short term – survey analysis: The 2017 LIDAR survey of the Homer Spit can be obtained by USACE and possibly compared to previous beach surveys to determine changes. If funding can be identified, previous beach transects can be resurveyed and changes identified.
- Short term – grain size analysis: Ideally beach nourishment material would have the same or larger grain size than the material on the beach. Funding may be available to sample both the stockpile of dredge material and several beach locations to determine grain size.
- Long term – The Section 14 Continuing Authorities Program has a \$10 Million cap for erosion control projects; the study cost share is 50/50 and the construction cost share is 65% federal/35% local. Likewise a General Investigation study could be requested with a letter of intent; the cost share is the same but it does not have a funding cap. Only 6 new starts were allowed in USACE last year. Study scopes usually address the entire problem rather than incremental solutions.
- Long term – Beach nourishment is authorized as part of the USACE rock protection project built in 1992; the AKDOT is the sponsor. USACE would need to obtain construction funds and there is a 65% federal/35% local cost share.
- Long term – A sediment management plan for Homer Spit could be prepared under the Planning Assistance to States Authority; this is a 50/50 cost share and requires a letter of intent to initiate. Federal funding is not immediately available but can be requested from the program; a budget line item is not needed.

3. Summary:

Below is a summary of the actions discussed at the meeting and during the site visit. Many of these actions require additional discussion and scoping; only the first two are currently being executed.

Action	Timeframe	Lead	Funding	Constraints
Place dredge material on Spit for Beach Nourishment	Fall 2019	USACE	Available	Change to Environmental Permissions Required and Contract Modification
Coast Engineer	Summer 2019	AKDOT	Available	Stay within highway alignment

Evaluate Spit Erosion				
Long Term Management Plan	2019/2020	USACE after letter of intent received	Potentially	Requires cost share agreement and 50/50 cost split
English Bay Barge Basin Dredging	TBD	City	TBD	Assist applicant with regulatory permit if needed
AKDOT Erosion Control Project	TBD	AKDOT	TBD	Dependent upon project ranking criteria
USACE Erosion Control Project	TBD	USACE Needs a Letter of Intent to initiate	TBD	Cost shared; few new projects allowed each year
USACE Beach Nourishment for existing revetment	TBD	USACE Needs a Letter of Intent to initiate	TBD	35% Federal/65% Local Cost share; few new projects allowed each year



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Memorandum

TO: PORT AND HARBOR ADVISORY COMMISSION

FROM: BRYAN HAWKINS, PORT DIRECTOR

DATE: JUNE 19, 2019

SUBJECT: HOMER HARBOR CATHODIC PROTECTION PROJECT PROPOSAL FOR ADDITION TO THE CIP

In 2018 we started installation of a zinc anode protection system for the harbor designed by R&M Engineering. This work on our cathodic protection project was funded with our maintenance budget/Port and Harbor Reserve funds and cost approximately \$200,000. About 25% of the load bearing piles within the harbor are now protected against corrosion and have significantly reduced anticipated maintenance and replacement cost.

While attending the latest AAHPA conference in Juneau, the State of Alaska shared information that they are making available a source of grant funding for Tier II (mid-range) projects for cathodic protection. City Staff are working on applying for this FY2021 Tier II Harbor Facility Grant, which would allow us to complete the work started in 2018 using the plans and design already in place.

It is a requirement of the grant that the Cathodic Protection Project be listed as a CIP in order to be eligible for State funding.

RECOMMENDATION

Review the proposed draft of the CIP for cathodic protection. Make a motion to City Council in support of staff's nomination of the Cathodic Protection Project for the CIP and recommend that City Council approve the nomination.

Homer Harbor Cathodic Protection

Project Description & Benefit: Homer Harbor's float system is comprised of 161,000 square feet of concrete and wood floats supported by over 500 steel pile. Steel possesses a number of characteristics that make it desirable for structural use, including an industry estimate of 30 years useful life in southcentral Alaska's marine environment. However, the destructive effects of electrolysis can shorten the remaining useful life of the steel structure and incur high costs along the way related to corrosion repair, limiting allowable loads on corroded load-bearing piles and eventually replacing or recapitalizing deferred items significantly weakened by corrosion.



Over time, the original protective galvanized coating on Homer harbor's steel pile has been depleted by electrolysis. This project proposes to install a passive cathodic protection system to fully protect the saltwater and soil submerged harbor pile from corrosion. The method selected provides zinc anodes attached externally to the pile as a "sacrificial" source of positively charged ions. The anode material oxidizes preferentially to the steel, greatly reducing or eliminating the rusting of the steel pile.

Sacrificial anode systems have the advantage of being relatively simple to install, suitable for localized protection, and less liable to cause interaction on neighboring structures.

The long-term benefit is to extend the remaining safe and usable service life of the harbor float system, at least an additional 15 years and perhaps indefinitely, at a great cost savings compared to replacing and or repairing, corroded pile.

Plans & Progress: The City began the process of installing cathodic protection in 2018. Utilizing \$200,000 in Port and Harbor reserve funds, 139 of the 500 piling in the harbor are now protected. As part of that project, R&M Engineering designed a cathodic protecting program for the entire harbor float system. It is our goal to get this work done as quickly as possible.

Total Project Cost:	\$719,000*
Cathodic Protection 2018:	\$200,000 (completed 139 pilings)
Cathodic Protection 2019:	\$519,000 (remaining 361 pilings at 2018 prices)*

Schedule: 2020

Priority Level: 1

* Cost for Cathodic Protection 2019 and Total Project costs are estimates. They will be updated according to a cost estimate prior to applying for an FY21 Tier II Harbor Facility Grant (August 1 deadline.)



City of Homer

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Administration

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Memorandum

TO: City of Homer Port & Harbor Advisory Commission
FROM: Jenny Carroll, Special Projects & Communications Coordinator
THROUGH: Katie Koester, City Manager
DATE: June 19, 2019
SUBJECT: City of Homer Draft 2020-25 Capital Improvement Plan (CIP)

Background: The CIP is the City's six-year planning document that forecasts and describes community priorities for capital improvements. Capital projects are major, nonrecurring budget items (with a lower cost limit of \$50,000 for City projects and \$25,000 for projects proposed by other organizations) that result in a fixed asset with an anticipated life of at least three years.

The CIP consists of three sections: Legislative Priority Projects, mid-range projects and long-term projects. Typically, five Legislative priority projects are selected by City Council for efforts to obtain state and/or federal funding in the coming year.

The CIP is updated annually with input from department staff, City advisory commissions and the public. Ultimately, after considering public input, City Council adopts a final version of the plan.

I will be attending the June 26th PHAC meeting to get your recommendations to share with City Council.

Requested Actions:

- **Review the draft 2020-2025 CIP provided in your packet.** Substantive updates and/or changes from last year's CIP to date are indicated in red font. I'd like to point out one change that may be proposed. I had a preliminary discussion with Interim Chief Purcell about changes he's proposing to the HVFD Fleet Management project. He would like to update the project to correspond with their comprehensive fleet replacement schedule and to eliminate Fire Cart Replacement from the current HVFD Fleet Management project for the following reasons: 1) Fire Carts are a Port & Harbor responsibility and (2) you can't go out and purchase fire carts; upkeep involves acquiring new parts to refurbish old or assemble new carts, which is not a capital project.
- **Discuss current Port & Harbor related CIP projects and provide input on changes/updates to project descriptions.** Updates completed by staff are marked by red font in the draft CIP and include:

- New Large Vessel Moorage Facility (CIP p. 2) – updated Plans & Progress section with outcome of Section 22-PAS Program Grant study.
 - Barge Mooring & Large Vessel Haul Out Repair Facility (CIP p. 3) – returned to original phasing of project (with barge mooring stations & haul out ramps phase 1 and uplands improvements phase 2).
 - Ice Plant Upgrade (CIP p. 17) – updated Plans & Progress with award of consultation contract to Coffman Engineering.
 - Large Vessel Sling Life, Phase 1 (CIP p. 18) – Project description mentions the new 150 ton travel sling lift planned for Northern Enterprises Boat Yard.
- **Formally approve any new projects the Commission proposes.** I have included a CIP Project Nomination Form in case you need it. New projects are kept separate and are added into the CIP only after City Council approval. At present, no new projects have been proposed, though some Commissions are working on proposals.
- A Homer Harbor Cathodic Protection project is being proposed by staff, which seeks funds to complete zinc anode protection started in 2018. Draft materials are provided in your packet.
- **Pass a motion that identifies #1 and #2 prioritized projects that PHAC recommends to Council for inclusion in the Legislative Request section.** Any City project in the CIP is eligible. For reference, last year PHAC selected #1 New Large Vessel Moorage Facility and #2 Barge Mooring/Haul Out Repair Facility. I will share your Legislative Request recommendations with City Council for consideration at their August 26, 2019 CIP work session.

Thank you for participating in this planning process. I will incorporate your project updates into the draft CIP. The CIP will remain a draft document until after public hearings in September and City Council formally adopts the CIP via Resolution.

Enc:

Everything You Always Wanted To Know About The City of Homer Capital Improvement Plan
CIP Project Nomination Form



DRAFT

City of Homer

Capital Improvement Plan

2020-2025



Homer's Port & Harbor is a regional asset serving commercial fishing vessels from nearly every fishery in the State, the US Coast Guard and industrial support vessels whose delivery of supplies to industries and remote communities is foundational to Alaskan commerce at all levels. A new large vessel moorage facility and a haul out facility for large commercial vessel maintenance and repair are priorities in the City's CIP.



City of Homer

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September 23, 2019

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2020 through 2025 Capital Improvement Plan. The CIP provides information on capital projects identified as priorities for the Homer community. Descriptions of City projects include cost and schedule information and a designation of Priority Level 1 (highest), 2 or 3. Projects to be undertaken by the State of Alaska and other non-City organizations are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix.

The projects included in the City of Homer's 2020-2025 CIP were compiled with input from the public, area-wide agencies, and City staff, as well as various advisory commissions serving the City of Homer.

It is the City of Homer's intent to update the CIP annually to ensure the long-range capital improvement planning stays current, as well as to determine annual legislative priorities and assist with budget development. Your assistance in the effort is much appreciated.

Katie Koester

City Manager



Table of Contents

Letter from City Manager.	i
Table of Contents.	ii
Funded Projects from 2019-2024 Capital Improvement Plan	iv
Introduction: The Capital Improvement Program	v
Integration of the CIP with Comprehensive Plan Goals.....	vi
PART 1 LEGISLATIVE REQUEST FY2021	1
Homer Port & Harbor: New Large Vessel Moorage Facility.....	2
Barge Mooring / Large Vessel Haul Out Repair Facility	3
Storm Water Master Plan	4
Main Street Sidewalk Facility: Pioneer Avenue North	5
Fire Department Fleet Management Plan	6
PART 2 MID-RANGE PROJECTS	7
Parks, Art, Recreation and Culture	8
Bayview Park Restoration.....	9
Homer Spit Trailhead Restroom	10
Jack Gist Park Improvements, Phase 2	11
Karen Hornaday Park Improvements, Phase 2	12
Multi-Use Community Center, Phase I	13
Port and Harbor	14
Deep Water/Cruise Ship Dock Expansion, Phase 1	15
Harbor Ramp 8 Public Restroom.....	16
Ice Plant Upgrade	17
Large Vessel Sling Lift, Phase 1	18
Old Main Dock Removal.....	19
Seafarers Memorial Parking Expansion.....	20
System 4 Vessel Mooring Float System	21
Truck Loading Facility Upgrades at Fish Dock	22
Wood Grid Replacement.....	23
Public Safety.....	24
City of Homer Radio Communication System Upgrades	25
Fire Department Rescue 1 Remount.....	26



Table of Contents

Public Works.....	27
Water Storage Distribution Improvements, Phase 3	28
STATE PROJECTS	29
Baycrest Overlook Gateway Improvements, Phase 3.....	30
Homer Intersection Improvements.....	31
Kachemak Drive Rehabilitation/Pathway.....	32
Main Street Reconstruction.....	33
Sterling Highway Milepost 172: Drainage Improvements	34
Sterling Highway Reconstruction - Anchor Point to Baycrest Hill.....	35
PROJECTS SUBMITTED BY OTHER ORGANIZATIONS.....	36
Beluga Slough Trail Extension.....	37
Haven House: Safety/Security Improvements	38
Homer Council on the Arts: Mary Epperson Performing Arts Center	39
Homer Hockey Association: Kevin Bell Ice Arena Acquisition	40
Homer Senior Citizens: Alzheimer's Unit	41
Kachemak Heritage Land Trust: Poopdeck Platt Trail.....	42
Kachemak Shellfish Growers Association: Kachemak Shellfish Hatchery	43
Kachemak Ski Club: Homer Rope Tow Access & Equipment Upgrades.....	44
Pratt Museum: New Facility and Site Redesign	45
South Peninsula Behavioral Health Services: The Annex Upgrade	46
South Peninsula Hospital: Hillside Stability Study	47
PART 3 LONG-RANGE PROJECTS.....	48
Local Roads	48
Parks and Recreation	48
Public Projects	50
Utilities.....	51
State Projects	51
Appendices.....	52
CIP Development Schedule	53
Resolution 18-070.....	54
City of Homer Financing Assumptions.....	56



Funded Projects from the 2019-2024 Capital Improvement Plan

The City of Homer is pleased to report that the following projects have been completed and/or funding procured:

- Emergency Radio Communication System

The Police Department secured FY2018 and reallocation grant funds from the AK Division of Homeland Security and Emergency Management to complete upgrades of the Homer Police Department radio system and repeaters. The City's systematic upgrade of its Emergency Radio Communication System will continue as other components of the project remain to be upgraded.

The following community project has been completed:

- Haven House Safety/Security Improvements



Introduction: The Capital Improvement Program

A capital improvement plan (CIP) is a long-term guide for capital project expenditures. The CIP includes a list of capital projects the community envisions for the future, and a plan that integrates timing of expenditures with the City's annual budget. The plan identifies ways a project will benefit the community, indicates the priorities assigned to different projects, and presents a very general target construction schedule.

A carefully prepared capital improvement plan has many uses. It can assist a community to:

- Anticipate community needs in advance, before needs become critical.
- Rank capital improvement needs in order to ensure the most important projects are given consideration for funding before less critical projects.
- Plan for maintenance and operating costs so expenses are budgeted in advance to help avoid projects that the community cannot afford.
- Provide a written description and justification for projects submitted for state funding so the legislature, governor and appropriate agencies have the information necessary to make decisions about funding capital projects.
- Provide the basis for capital projects as part of the annual budget.

A capital improvement project is one that warrants special attention in the municipal budget. Normally, public funds are not expended if the project is not listed in the CIP. A capital expenditure should be a major, nonrecurring budget item that results in a fixed asset with an anticipated life of at least three years. Projects eligible for inclusion in the City of Homer CIP have a lower cost limit of \$50,000 for City projects and \$25,000 for those proposed by non-profit organizations. Projects proposed by non-profit organizations and other non-City groups may be included in the CIP with City Council approval, but such inclusion does not indicate that the City intends to provide funding for the project.

The municipality's capital improvement plan is prepared in accordance with a planning schedule, usually adopted by City Council at the onset of the CIP process. A copy of the City of Homer CIP schedule appears in the appendix of this document.

The number of years over which capital projects are scheduled is called the capital programming period. The City of Homer's capital programming period coincides with the State's, which is a six year period. The CIP is updated annually, due to some of the projects being funded and completed within the year.

A capital improvement plan is not complete without public input. The public should be involved throughout the CIP process, including the nomination and adoption stages of the process. The City of Homer solicits input from City advisory bodies, advertises for public input during the CIP public hearing, and invites the public to participate throughout the entire process.

The City's capital improvement program integrates the City's annual budget with planning for larger projects that meet community goals. Though the CIP is a product of the City Council, administration provides important technical support and ideas with suggestions from the public incorporated through the entire process.

Determining project priorities: City of Homer CIP projects are assigned a priority level of 1, 2, or 3, with 1 being the highest priority. To determine priority, City Council considers such questions as:

- Will the project correct a problem that poses a clear danger to human health and safety?
- Will the project significantly enhance City revenues or prevent significant financial loss?
- Is the project widely supported within the community?
- Has the project already been partially funded?
- Is it likely that the project will be funded only if it is identified as being of highest priority?
- Has the project been in the CIP for a long time?
- Is the project specifically recommended in other City of Homer long-range plans?
- Is the project strongly supported by one or more City advisory bodies?

Once the overall CIP list is finalized, the City Council names a 68 of projects that will be the focus of efforts to obtain state and/or federal funding in the coming year. The overall CIP and legislative priority list are approved by resolution.



Integration of the CIP With Comprehensive Plan Goals

Each project listed in the CIP document has been evaluated for consistency with the City's goals as outlined in the Comprehensive Plan. The following goals were taken into account in project evaluation:

Land Use: Guide the amount and location of Homer's growth to increase the supply and diversity of housing, protect important environmental resources and community character, reduce sprawl by encouraging infill, make efficient use of infrastructure, support a healthy local economy, and help reduce global impacts including limiting greenhouse gas emissions.

Transportation: Address future transportation needs while considering land use, economics and aesthetics, and increasing community connectivity for vehicles, pedestrians and cyclists.

Public Service & Facilities: Provide public services and facilities that meet current needs while planning for the future. Develop strategies to work with community partners that provide beneficial community services outside of the scope of City government.

Parks, Recreation & Culture: Encourage a wide range of health-promoting recreation services and facilities, provide ready access to open space, parks, and recreation, and take pride in supporting the arts.

Economic Vitality: Promote strength and continued growth of Homer's economic industries including marine trades, commercial fishing, tourism, education, arts, and culture. Support development of a variety of well-defined commercial/business districts for a range of commercial purposes. Preserve quality of life while supporting the creation of more year-round living wage jobs.

Energy: Promote energy conservation, wise use of environmental resources, and development of renewable energy through the actions of local government as well as the private sector.

Homer Spit: Manage the land and other resources of the Spit to accommodate its natural processes, while allowing fishing, tourism, other marine-related development, and open space/recreational uses.

Town Center: Create a community focal point to provide for business development, instill a greater sense of pride in the downtown area, enhance mobility for all forms of transportation, and contribute to a higher quality of life.



State Legislative Request FY2021

City of Homer FY2021 State Legislative Priorities
approved by the Homer City Council
via Resolution 19-XXX

1. **Port & Harbor: New Large Vessel Moorage Facility - \$10,258,000**
2. **Barge Mooring & Large Vessel Haul Out Repair Facility -\$4,010,850**
3. **Storm Water Master Plan - \$306,000**
4. **Main Street Sidewalk Facility: Pioneer Avenue North - \$943,059**
5. **Fire Department Fleet Management -\$1,219,500**

FY 2021 - DRAFT Document



1. Homer Port & Harbor: New Large Vessel Moorage Facility

FY 2021 - DRAFT Document

Project Description & Benefit: This project will construct a new large vessel moorage facility to the north of Homer's existing Port and Harbor. It will enhance port capabilities by:

- Accommodating large commercial vessels (fishing vessels, work boats, landing craft, tugs, etc.) outside the small boat harbor. Currently, large vessels are moored at System 4 and System 5 transient floats. Due to shortage of moorage space, large vessels are rafted two and three abreast constricting passage lanes, creating traffic congestion and overstressing the floats. The new facility will address overcrowding and associated navigational safety concerns and high maintenance costs in Homer's small boat harbor,
- Enabling Homer to moor an additional 40 to 60 large commercial vessels that potentially would use Homer Port & Harbor as a home port, but have been turned away due to their overall size, draft, or that the systems are working beyond capacity and we simply lack the space;
- Positioning Homer's Port and Harbor to meet the demands of emerging regional and national economic opportunities such as the Cook Inlet Oil & Gas industry, a possible LNG export plant in Nikiski, the opening of the Arctic for research, transportation and resource development and the US Coast Guard's long-term mooring needs. Currently, the USCGC *Hickory* moors at the Pioneer Dock which provides inadequate protection from northeasterly storm surges. The large vessel harbor will be built to provide protected and secure moorage suitable to accommodate USCG assets.

Centrally located in the Gulf of Alaska, Homer's Port & Harbor is the region's only ice-free gateway to Cook Inlet, the port of refuge for large vessels transiting the Gulf of Alaska, Cook Inlet, and Kennedy Entrance, and is the marine industrial and transportation system hub for central and Western Alaska. The new moorage facility will fill the unmet needs of large commercial vessels operating in the maritime industrial, marine transportation and commercial fishing industries.

Plans & Progress: The City, State of Alaska ADOT, and Army Corps of Engineers (ACOE) partnered on a port expansion feasibility study in 2004. At that time, preliminary results indicated the project's Benefit to Cost ratio would be non-competitive for Federal funding so the study was put on hold. High demand and favorable changes in cost drivers since then prompted the City and the ACOE to reexamine feasibility utilizing a Section 22 Planning Assistance to States Program Study grant in 2018. **The study's positive results led to a recommendation by the ACOE to resume work on the Navigational Improvement Feasibility Study to dredge and build the new moorage facility. The City has formally expressed its intent to work with the ACOE on the Study and renew our partnership with the State of Alaska for technical expertise and funding, with the understanding that costs are shared 50% Federal, 25% City, 25% State.**

Total Project Cost: \$124,233,000

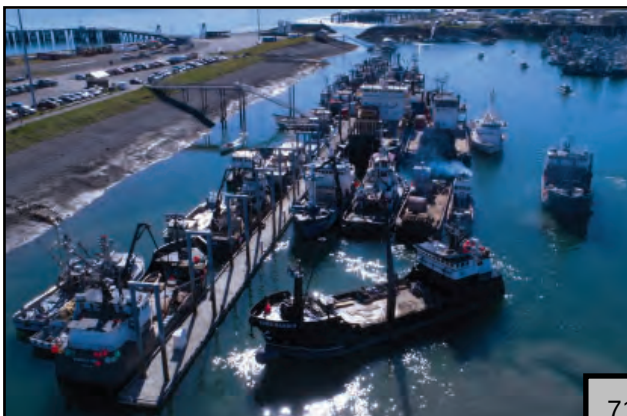
Design and Permitting: \$10,258,000

Breakwater Construction

and Dredging: \$90,275,000

Inner Harbor Improvements: \$23,700,000

FY2021 State Request: \$10,258,000



The large vessel port expansion adds a new basin with its own entrance adjacent to the existing Small Boat Harbor. It will relieve large vessel congestion in the small boat harbor and will provide secure moorage compatible with the USCG's assets.



2. Homer Barge Mooring & Large Vessel Haul Out Repair Facility

Project Description & Benefit: This project provides safe moorage and an associated uplands haul out repair facility for large shallow draft vessels. This improvement supports the marine transportation needs of central and western Alaska. Because of the lack of facilities, these vessels currently have to travel to perform annually required maintenance and repairs which could otherwise be completed here in Homer. The facility benefits the local fleet of larger vessels as well as local marine trades businesses, and can accommodate the growing freight needs of existing Homer businesses.

The mooring facility, proposed along the beach front of Lot TR-1-A (between the Nick Dudiak Fishing Lagoon and Freight Dock Road on the west side of the harbor) will stage barges in the tidal zone with the bow end pulled tight to the beach for accessing a haul out ramp. A dead-man anchoring system will be provided for winching vessels up the ramp above the high tide line for maintenance and minor repairs. Upland improvements will include a large vessel wash down pad (which can also be used by recreational/sport boats), electrical pedestals, lighting, security fencing and a drainage/water management system to facilitate local, efficient and environmentally sound vessel repairs. This site has accommodated approximately six to eight vessels (depending on size) with ample workspace; it will offer barges the ability to complete their required annual maintenance at the uplands repair facility while wintering over.

Plans & Progress: Project development is being carried out in phases. Phase 1, initiated in 2014, consisted of forming a Large Vessel Haul Out Task Force to assist with site selection and completion of Best Management Practices, vessel owner use agreements, and vendor use agreements. Staff additionally completed a Stormwater Pollution Prevention Plan (SWPPP) with the Alaska Department of Environmental Conservation for a portion of lot TR-1-A. Since completing these basic requirements, the haul out area has become a popular repair site option for some of our large vessel owners. This further justifies additional investments to improve our ability to serve these customers and bring more of these customers to Homer.

Phase 2 is the design and construction of the barge mooring stations and haul out ramps. Design and permitting for Phase 2 was initiated with a State Legislative Grant and is being completed with City of Homer funds. Phases 3 will design and construct the upland improvements.

The project earned top ranking among four Kenai Peninsula projects that were ultimately submitted to the Alaska Office of the Economic Development Administration for inclusion on a list for potential federal infrastructure funding.



Three vessels hauled out for repairs on Homer Spit Lot TR 1 A.

Total Project Cost: \$4,768,500

2019: Phase 2 Barge Mooring Engineering/Permitting/Geotechnical/Design: \$178,400 (Funding completed.)

2021: Phase 2 Barge Mooring Construction: \$1,255,000

2022: Phase 3 Haul Out Repair Facility Design: \$133,600

Haul Out Repair Facility Construction: \$3,201,500

FY2021 State Request: \$4,113,250

(City of Homer 10% Match: \$476,850)

Project Cost section updated to reflect completion of Phase 2 with City of Homer funds.



3. Storm Water Master Plan

Project Description & Benefit: The City of Homer has an outdated storm water master plan. The current plan was prepared in the 1980's, projecting only basin runoff flows. The existing storm drainage system is expanding and a comprehensive storm water plan is needed to more effectively plan and construct storm water infrastructure, including sedimentation/detention facilities, snow storage and water quality improvements.

A new master plan will outline how the City can:

- Identify current and future storm runoff flows from individual drainage basins within the community.
- Identify infrastructure needed to effectively collect, transmit, treat, and discharge surface water runoff to Kachemak Bay.
- Provide a staged approach to constructing needed infrastructure to serve an expanding/developing community.
- Establish pipe sizing, detention basin volumes, and cost estimates.
- Mitigate storm water runoff through the use of a wide variety of gray and green infrastructure practices and technologies that improve the quality and reduce the quantity of runoff discharging directly to receiving waters.
- Develop public education programs targeting specific stream degradation from storm water runoff.
- Provide storm water management systems and practices including collection, storage, conveyance and treatment structures that are components of a comprehensive plan to preserve or restore natural/stable in-stream hydrology.
- Identify projects that incorporate green infrastructure to manage, treat or reduce storm water discharges and urban non-point source runoff to the critical wildlife habitat of Kachemak Bay.

Plans & Progress: In 2019, the Department of Environmental Conservation awarded the City an Alaska Clean Water Actions stewardship grant to begin work on the Stormwater Master Plan. Grant funds will be used to produce baseline stormwater runoff information and identify low-impact development (or green infrastructure) opportunities for stormwater collection and treatment to minimize the ecological, economic and community impacts of runoff. Local planners, engineers and the public will use this information as a tool in the development of the Master Plan. Funds will also construct green infrastructure features at the new Homer Police Station which will include interpretive signage to teach the public about the value of green infrastructure.

Total Project Cost: \$340,000

2019 ACWA Grant: \$ 59,790

City of Homer Match: \$ 40,097

FY2021 State Request: \$216,102

(City of Homer 10% Match: \$24,011)

Schedule: 2021

Priority Level: 1

Plans & Progress and Project Cost sections updated to reflect progress made on the Stormwater Master Plan utilizing ACWA grant funds and City of Homer matching funds.



A master plan is needed to address storm water management issues.



4. Main Street Sidewalk Facility: Pioneer Avenue North

Project Description and Benefit: This project will provide ADA-compliant sidewalks, curb and gutter on Main Street from Pioneer Avenue north to Bayview Park.

Main Street is Homer's primary north-south corridor extending from Bayview Avenue (near the hospital) to Ohlson Lane (near Bishop's Beach); it crosses Homer's primary east-west thoroughfares, Pioneer Avenue and the Sterling Highway. It provides access to residential neighborhoods, South Peninsula Hospital and Bayview Park, yet has no sidewalks, making pedestrian travel unpleasant and hazardous. Sidewalks on this busy street will provide pedestrian safety, accessibility and enhance the quality of life for residents and visitors alike.

Plans and Progress: The need for Main Street sidewalks was first articulated in Homer's 2004 Non-Motorized Transportation and Trail Plan. Main Street sidewalk improvements for the State-owned portion of Main Street (from Pioneer Avenue south) have long been a project in the CIP. Completing a sidewalk facility on the City-owned portion from Pioneer Avenue northward would provide a continuous, safe pedestrian route through the heart of Homer.

The overall project is conceived as sidewalks on both sides of Main Street from Pioneer Avenue to Bayview Park. A phased approach is suggested, beginning with sidewalk on the west side of Main Street only, first to Fairview Avenue, then to Bayview Park.

Plans & Progress: A engineer's conceptual cost estimate for both phases of the project has been developed.

Total Project Cost: \$943,055

Phase I: \$422,604

Phase II: \$520,451

FY2021 State Request: \$848,750
(City of Homer 10% Match: \$94,305)

Schedule: 2021

Priority Level: 1



Pedestrian safety along Main Street, one of Homer's primary north-south roads, would benefit from a sidewalk facility.



5. Fire Department Fleet Management

HVFD working on a recommended update to this fleet management project based on comprehensive depreciation/replacement schedule.

Project Description & Benefit: The Homer Volunteer Fire Department is in need of a number of vehicle upgrades to be able to safely and efficiently protect the lives and property of Homer residents.

Quint (Ladder Truck): Adding an aerial truck to HVFD's fleet will greatly enhance the City of Homer's firefighting capability. Over time, as Homer's population has grown, so has the size and complexity of its buildings. West Homer Elementary School, the Islands and Ocean Visitor Center, Kevin Bell Ice Arena, and South Peninsula Hospital Expansion are examples of large footprint, two story plus buildings where fighting fire from the ground or from ground ladders (the tallest of HVFD's is only 35') is no longer safe or practical. These locations require the use of elevated hose streams to fight fire effectively. Currently, HVFD is only able to provide elevated hose streams from ground ladders, which severely limits the application of water and endangers the lives of firefighters. Aerial apparatus allow for application of water to the interior of a building without placing firefighters in immediate danger. They also allow for the rescue of people trapped in upper stories or on rooftops by fire or other incidents that impede the use of interior stairways. In addition to increasing firefighting capability to protect large public buildings, an aerial truck will potentially lower insurance rates for the community.

Brush/Wildland Firefighting Truck: The Department's existing brush truck is a Ford F-350 that was converted to a brush unit in-house in 1990 by adding a manufactured tank, portable pump and a home-built tool storage compartment. The existing truck is severely deficient due to age-related wear and lack of capacity to handle the weight of fire fighting equipment. A new Ford F-450/550 4x4 with wildland pump unit, tank, and tool compartments will provide critical and reliable service. In addition to fighting wildfires, the truck provides fire protection to areas inaccessible with traditional large fire apparatus due to poor road conditions during winter and break-up.

Harbor Fire Cart Replacement: The Homer Port & Harbor is outfitted with seven motorized fire carts uniquely capable of responding to vessel fires located on the harbor's float system. These full-response fire apparatus are custom-made mini mobile fire engines capable of delivering AFFF foam to two attack lines at the same time. Because of Alaska's special conditions (harsh weather, extreme tides and the size of vessels) there are no pre-made, off-the-shelf fire apparatus that fully meets Homer's Port & Harbor response needs. On multiple occasions they have saved vessels and prevented the costly spread of fire in the small boat harbor. Unfortunately, the fire carts are over 20 years old. Despite regular monthly and annual maintenance, they began failing due to the harsh marine environment and age. This project would purchase the components necessary to refurbish and upgrade four fire carts, extending their functional life another twenty years.

Plans and Progress: Port & Harbor maintenance personnel constructed a prototype for a refurbished model utilizing both newly acquired components and old components that can be salvaged from the existing fire carts. The prototype passed operational tests conducted by the Homer Volunteer Fire Department and is currently in use at the Port & Harbor. To date, three of the seven motorized fire cart apparatus have been refurbished.

Total Project Cost: \$1,250,000

Quint Ladder Truck: \$1,000,000

Brush/Wildland Firefighting Truck: \$150,000

Harbor Fire Cart Replacement: \$100,000

FY2021 State Request: \$1,219,500

(City of Homer 10% Match: \$135,500)



A ladder truck like the one shown here will increase firefighting capability, firefighter safety and potentially reduce insurance rates for homeowners.



Mid-Range Projects

Part 2: Mid-Range Projects

- **Parks and Recreation8**
- **Port and Harbor16**
- **Public Safety24**
- **Public Works27**
- **State of Alaska Projects29**
- **Projects by Other Organizations34**

FY 2021 - DRAFT Document



Parks, Art, Recreation & Culture

- **Bayview Park Restoration Project.....9**
- **Homer Spit Trailhead Restroom10**
- **Jack Gist Park Improvements, Phase 2.....11**
- **Karen Hornaday Park Improvements, Phase 212**
- **Multi-Use Community Center, Phase 113**



Bayview Park Restoration

FY 2021 - DRAFT Document

Project Description & Benefit: Bayview Park is a small, relatively quiet fenced neighborhood park at the top of Main Street. The goal of this project is to improve the accessibility and safety of the Park and its playground elements with a focus on making the park more user-friendly to young children (infant-toddler-preschool age) and for children and parents/caregivers with disabilities or mobility issues.

A dedicated group of volunteers in Homer's Early Childhood Coalition have adopted the park, created a park Master Plan and completed some improvements to the park: an embankment slide, log steps, and an alder fort and boulders. Homer's Early Childhood Coalition continues to work to complete elements included in the Park's Master Plan. In 2014, they completed an ADA accessible pathway and made temporary repairs to the perimeter fence. They are currently working to replace the fence, add new play equipment and extend accessible pathway to all play features.

- Summer 2019: Replace existing white picket fence with a wood frame-chain link fence to improve the stability and durability of the fence (current fence is in constant need of repair). Parents and caregivers appreciate having a fence as it provides a level of safety for young children around the busy roads and ditches surrounding the park.
- Summer 2020: Upgrade ground cover to playground standards, replace jungle gym, add additional swing port, and extend ADA trail to new elements as needed. The goal is to provide new playground elements that are designed for younger/toddler age and to have some accessible for children with disabilities.

Plans & Progress: In 2011 Homer Early Childhood Coalition raised money and funded a new slide and boulders that were installed by the City of Homer. Several parents built and installed stepping logs and 2 small "bridges". In 2013 Homer Early Childhood Coalition coordinated with Corvus Design to meet with local families and children for project ideas and create a master plan with cost estimates. \$5,347.76 was raised to pay for design costs and install new play elements. ADA parking and access trail improvements were completed in 2014 utilizing in-kind donations of equipment and labor and an additional \$5,118 in fundraising dollars.

Total Project Cost: \$189,974

Schedule: 2020-2021

Priority Level: 2



Though charming, the white picket fence that surrounds Bayview Park is in need of constant repair. A more practical chain length fence is needed to keep young children out of roads and ditches.



Homer Spit Trailhead Restroom

FY 2021 - DRAFT Document

Project Description & Benefit: The parking lot at the intersection of the Ocean Drive bike path and Homer Spit Trail gets heavy use year round. The Spit trail is a popular staging area for biking, running, walking, and roller blading. Parents bring their young children to ride bikes because the trail is relatively flat and has few dangerous intersections. An ADA accessible restroom would be used by recreationalists and commuters using both trails.

Total Project Cost: \$295,000

Schedule: 2022

Priority Level: 3



The parking lot at the Spit trail head full of cars on a sunny day.



Jack Gist Park Improvements, Phase 2

Project Description & Benefit: Jack Gist Park has been in development since 1998 on 12.4 acres of land donated to the City of Homer by a private landowner. As originally envisioned by the Jack Gist Recreational Park Association, this parcel has been developed primarily for softball fields. It also features a disc golf course.

The proposed project will complete Phase 2 by improving drainage around the upper ball field, constructing a concession stand/equipment storage building adjacent to the softball fields, and developing an irrigation system utilizing a stream on the property in conjunction with a cistern. Phase 3 will provide potable water (water main extension), construct a plumbed restroom, and acquire land for soccer fields.

Plans & Progress: Phase 1 of this project was completed in 2011 after a five year period of incremental improvements. In 2005-2006, a road was constructed to Jack Gist Park from East End Road, a 70-space gravel parking area was created, and three softball fields were constructed including fencing, dugouts, and backstops. In 2008, bleachers were installed at all three softball fields. In 2009, three infields were resurfaced. In 2010, with volunteer help, topsoil was spread and seeded on two of the three fields and the parking area was improved and expanded. 2011 saw improvements to the third ball field: drainage improvements on the outside perimeter (right and left field lines), imported material to improve the infield and topsoil and seeding to improve the outfield.

Total Project Cost: \$160,000

Drainage: \$50,000

Concession Stand and Equipment Storage: \$75,000

Irrigation System: \$35,000

Schedule: 2020-2021

Priority Level: 2



One of the softball fields at Jack Gist Park.



Karen Hornaday Park Improvements

FY 2021 - DRAFT Document

Project Description & Benefit: Homer's popular Karen Hornaday Park encompasses baseball fields, a day use/ picnic area, a playground, a campground, and a creek on almost 40 acres. It also hosts community events such as the Highland Games. The Karen Hornaday Park Master Plan, updated and approved in 2009, sets forth goals and objectives to be accomplished over a 10-year period.

Phase 2 improvements, the current focus, involves safe and inclusive access to the park and its essential facilities. Thanks to volunteer efforts and HART Program funding, significant trail access improvements have been recently completed: (1) an access trail along Fairview Avenue on the southern border of the park that extends up into the park along the park access road, and (2) the Woodard Creek Nature Trail provides pedestrian access from Danview and allows people to enjoy and appreciate the City's only creek.

While these trails have improved pedestrian safety, patrons arriving by vehicle still face safety issues, and the trails developed are not trails for all people. The park access road runs between the park and the parking lot, requiring kids to have to cross in front of traffic to get to the park's attractions. Phase 2 proposes to address safety and accessibility issues by relocating the park access road towards the eastern border of the park and relocating the parking lots to the westerly side of the new road, between the road and the park. Improvements will comply with the 2010 Americans with Disabilities Act for park access and include paving, striping, signage, informational kiosk and landscaping.

Plans & Progress: Significant park improvements were accomplished through an Alaska Legislature appropriation of \$250,000 in FY 2011. This money, together with City funds and fundraising by HoPP (an independent group organized to make playground improvements), helped complete Phase 1: drainage improvements, ballfield improvements, new playground, new day use area and northern parking lot improvements. The City received a Land and Water Conservation Fund (LWCF) grant for campground improvements and development of a new day use area between the two ball fields which was completed in 2014.

In 2012, the City spent \$25,000 on preliminary engineering for moving the park access road and developed a projected cost of \$726,000. The City recently evaluated other methods for safeguarding pedestrian crossings, such as traffic calming features, and landscape and trail enhancements until Phase 2 can be accomplished. A future Phase 3 will address accessibility and ADA improvements within the playground and replace the aging bathroom facility with one that meets accessibility standards.

Total Phase 2 & 3 Project Cost: \$1,970,750

Schedule: 2019 - 2022

Priority Level: 1



Upper Woodard Creek Nature Trail and an access trail along Fairview Avenue were completed in 2017 with volunteer labor and a small amount of City funds.



The road into Karen Hornaday Park is between the park and the parking lot, requiring children to have to cross traffic to get to the park's attractions.



Multi-Use Community Center, Phase 1

FY 2021 - DRAFT Document

Project Description & Benefit: This project would be the first phase in designing and constructing a Multi-Use Community Center to adequately serve the social, recreation, cultural, and educational needs of the Homer community. Years of growing numbers of requests to Parks and Recreation for access to indoor facilities highlights the need for this project. A 2015 City of Homer Parks, Art, Recreation and Culture (PARC) Needs Assessment validated this perceived need. Incorporating an extensive public input process, the PARC Needs Assessment reflects the community's high priority on community access to public recreational and educational spaces and identifies a community center as a significant future investment for the community.

The community center is currently broadly envisioned as a comprehensive multi-generational facility that offers something for people of all ages. Public input identified a general-purpose gymnasium and a multi-purpose space for safe walking/running, dance, martial arts, performing arts, community events and dedicated space for youth as priority features. In addition to social, health and quality of life benefits, a multi-use center provides considerable opportunity for positive economic impact to the community. Direct impacts include new revenues from admission and rental fees generated by hosting regional or statewide conferences, weddings and/or other private rentals. Participants and spectators visiting Homer for these events will also indirectly benefit the community through their use of restaurants, retail shops, lodging, transportation and other hospitality industry services. This facility would draw additional year round programs and events to Homer, contribute to the local economy by attracting additional visitors and businesses, and would be an incentive for families to relocate to Homer.

The PARC Needs Assessment included a statistically valid survey question asking the community's interest for constructing and funding an \$18 million facility. 30% of respondents agreed with the statement that this facility is a priority in the next five years; an additional 27% placed it as a priority in the next five to ten years. The success of this project requires sources for capital funding and a sound feasibility study to determine how ongoing operations would be funded.

Plans & Progress: The first step is to complete a reconnaissance or a preliminary feasibility study of the size and type of facility, develop conceptual floor plans and site plans, estimate total construction cost and identify ongoing operational funding mechanisms.

Total Project Cost: \$500,000

Schedule: 2022

Priority Level: 3



The City of Unalaska's Community Center is the hub of community activities. Centrally located, the Community Center is widely used by both residents and visitors. It has everything from a cardio and weight room to music and art areas.



Port and Harbor

- Deep Water/Cruise Ship Dock Expansion, Phase 115
- Harbor Ramp 8 Public Restroom.....16
- Ice Plant Upgrades17
- Large Vessel Sling Lift, Phase 118
- Old Main Dock Removal19
- Seafarers Memorial Parking Expansion20
- System 4 Vessel Mooring Float System21
- Truck Loading Facility Upgrades at Fish Dock22
- Wood Grid Replacement23



Deep Water/Cruise Ship Dock Expansion, Phase 1

Project Description & Benefit: Upgrades to the Deep Water/Cruise Ship Dock are necessary to provide a facility that can accommodate multiple industry groups and provide the greatest economic benefit to the area. A feasibility study of expanding and strengthening the dock (with later phases including a terminal building and other upland improvements) is nearing completion. Expansion increases the Port & Harbor's capability to support regional resource development initiatives with moorage and a staging area for freight service to the Lake and Peninsula Borough (via the Williamsport-Pile Bay Road) and to potential future Cook Inlet region resource development projects. There is current demand for modifications to the existing dock to accommodate long-term mooring of large resource development vessels such as timber, mining and oil and gas barges, and as designed, the dock will be able to handle icebreakers, of particular importance given Alaska's strategic arctic location.

The facility will boost cargo capability. The City has a 30-acre industrial site at the base of the dock which can support freight transfer operations and serve as a staging area for shipping to and from the Alaska Peninsula, the Aleutians, and Bristol Bay. Handling containerized freight delivery to the Kenai Peninsula would reduce the cost of delivering materials and supplies to much of the Peninsula. The dock expansion will also enhance cruise ship-based tourism in Homer by providing moorage at the dock for two ships (a cruise ship and a smaller ship) at the same time, reducing scheduling conflicts.

Finally, improvements to the dock will fulfill a contingency planning requirement under Homeland Security provisions. The Port of Anchorage, through which 90% of the cargo for the Alaska Railbelt areas and the Kenai Peninsula passes, is vulnerable. If the Port of Anchorage were to be shut down and/or incapacitated for any reason, Homer's port would become even more important as an unloading, staging, and trans-shipping port.

Plans & Progress: In 2005 the City of Homer spent \$550,000 for cathodic protection of the existing dock and conceptual design of an expanded dock. \$2 million in federal transportation earmark funds were appropriated in FY2006 to prepare preliminary design and conduct further economic analysis. The Alaska Legislature appropriated an additional \$1 million for FY2011. Homer City Council has authorized the sale of \$2 million in bonds to help fund the construction of this project. The City started on project design and feasibility with R&M consulting to begin design and feasibility. To date, the team completed an extensive conditions survey of the existing infrastructure, bottom condition survey, soils core drilling, and a very detailed tide/current profile for the dock. The feasibility study helped identify the best option for expansion to improve freight and cargo handling capabilities. Some uplands improvements have been completed to benefit cargo movement and storage on land close to the deep water dock: paving outer dock truck bypass road, removing the old wooden fence around the concrete storage yard and replacing it with a chain link fence, stormwater runoff handling, lighting and security cameras.

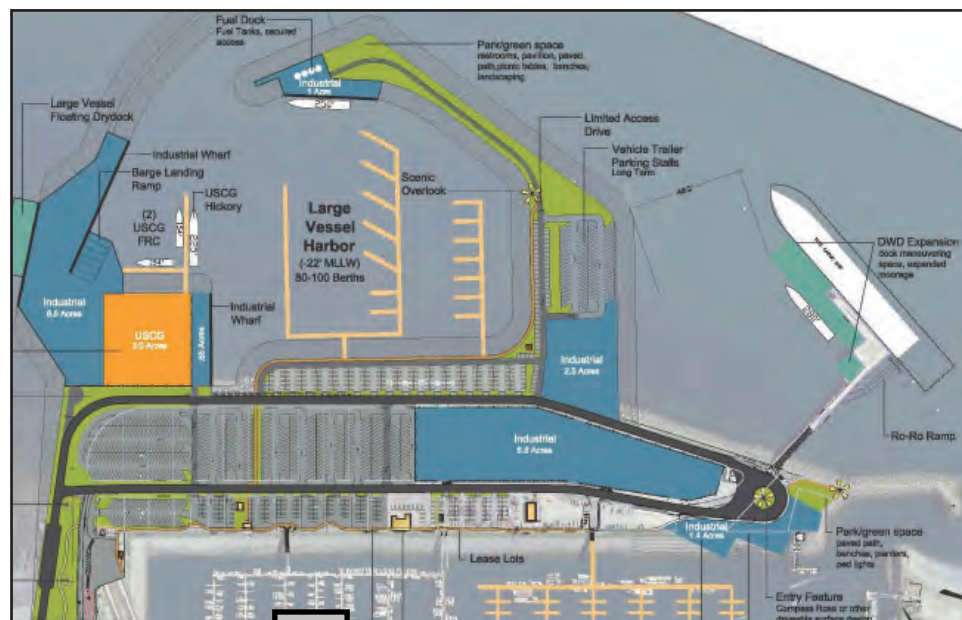
Total Project Cost: \$35,000,000

Feasibility: \$1,250,000
(Completed September 2016)

Design: \$1,750,000

Construction: \$32,000,000

Priority: 2



Deep Water Dock 84 on (white dock on right of diagram) proposed design.



Harbor Ramp 8 Public Restroom

FY 2021 - DRAFT Document

Project Description & Benefit: Ramp 8 serves System 5, the large vessel mooring system. Previously, restroom facilities for Ramp 8 consisted of an outhouse. This outdated restroom brought many complaints to the Harbormaster's office. Sanitary restroom facilities are expected in modern, competitive harbors along with potable water and adequate shore power. The Ramp 8 outhouse was removed in 2015. A new public restroom in this location is needed to serve the crew members of large vessels when they come to port.

Plans & Progress: Design costs for this project would be minimal as the City has standard public restroom plans engineered that can be easily modified for this location.

Total Project Cost: \$295,000

Schedule: 2024

Priority Level: 3



Ramp 8 sees heavy use from crews of large vessels moored in System 5. Since this outhouse was removed in 2015, crews either use a porta potty provided by the Port & Harbor, or walk 1.5 blocks to use the nearest restroom facility.



Ice Plant Upgrade

Project Description & Benefit: The ice plant at the Fish Dock is a critical component of the overall Port and Harbor enterprise, providing more than 3,500 tons of flake ice each year to preserve the quality of more than 20 million pounds of salmon, halibut, sablefish, and pacific cod landed at the Port of Homer.

Although the Ice Plant has been maintained very well since being built in 1983, efficiencies may be gained by upgrading certain key components of the plant with current technologies, which may include replacing the refrigeration compressors, integrating natural gas into the process, and/or upgrading the control systems to increase the plant's efficiency and reduce operating costs.

Plans & Progress: This project is proceeding in a two-phase approach. **Phase 1 initiated in 2019 with the City awarding a contract to Coffman Engineering Firm from Anchorage for the purpose of performing a site visit to Homer's Ice Plant to create a list of recommendations/options for upgrading the facility.** Goals for this evaluation are to address energy savings solutions to help lower operational costs, plant maintenance, longevity and return on investment. We would specifically ask if and how natural gas could lower costs and we would also want to address the need of creating a year-round cold storage refrigeration system as an upgrade to the original plan.

Total Project Cost:

Phase 1: \$40,000

Phase 2: TBD based on consultant recommendations and upgrade plan adopted.

Schedule:

- 2019: Phase 1 completion and upgrade plan finalized;
- 2020: Design and engineering for upgrades;
- 2021: Upgrade ice plant.

Priority: 1



Four of the Ice Plant's aging compressors are shown here.



Large Vessel Sling Lift, Phase 1

FY 2021 - DRAFT Document

Project Description & Benefit: During the investigation conducted in 2014 by the Large Vessel Haulout Task Force, the Task Force quickly recognized a need to provide haulout services to all vessels that moor in the harbor. As a first step in filling this need, the Port & Harbor developed an airbag haul-out system on available tidelands within the harbor. This system has proved successful.

However, it works only for part of the fleet: large, flat-bottomed, shallow draft vessels. Much of the fleet in the harbor is not able to use this system because of the vessel's deep draft hull configuration. **A lift in local commercial yard is being expanded to accommodate vessels up to 150 tons, which will accommodate most limit seiners and many of our larger boats. Homer will still lack haulout services for deep draft vessels larger than 150 tons.**

A sling lift has been proposed as a possible haulout solution for vessels that are not currently being served in Homer. The lift, coupled with an on-site repair yard would provide these vessel owners the option to perform their annually required maintenance and repairs locally without having to travel, similar to how large shallow draft vessels currently utilize the airbag system. Haul outs ease the burden of travel for the vessel owners during the winter season and, as an added bonus, generate business to help sustain local marine trades.

The sling lift facility is proposed for the old chip pad to provide an on-site repair yard.

Plans & Progress: Project development will have two phases. The first phase will be a comprehensive study about how to best build and operate this new service at the Port of Homer. It will address if the proposed location is compatible, and include engineering and design options and a cost-benefit analysis. The study will also research options for operating this new service, providing an analysis of various ownership and operating models such as privately owned and operated with a lease to the Enterprise, a public private partnership, or alternatively, municipally owned and operated by the City using Enterprise employees. It will also work on regulatory requirements such as a Stormwater Pollution Prevention Plan (SWPPP) with the Alaska Department of Environmental Conservation.

Phase 2 will be acquisition of the sling lift and construction of the support infrastructure after considering the results of the phase one study.

Total Project Cost: \$65,000 (Phase 1)

Schedule: 2021

Priority Level: 2



An example of a sling lift and adjacent repair yard area.



Old Main Dock Removal and Disposal

Project Description & Benefit: This project will remove the old Main Dock from inside the Pioneer Dock facility and dispose of or salvage all associated materials. The old Main Dock was the original ocean dock in Homer, built in 1965 at the time of the first dredging for the Homer Harbor. When the Main dock was no longer safe to be used as a commercial pier in 2001, the City built the new Pioneer Dock around it, leaving the Main Dock in place.

The Main Dock has become a safety hazard and potential liability for the City. It has deteriorated to the point that it is unsafe even for an individual to walk on.

Plans & Progress: Identifying this project in the Capital Improvement Plan aids in the project's first step, which is to search and solicit sources of financial aid for the project. For instance, it is possible it would qualify under a State or Federal initiative for waterfront renewal or rehabilitation. Removal of the Main Dock can be achieved using a variety of heavy equipment and disposal methods that satisfy safety, environmental and building requirements.

Total Project Cost: Unknown. Methods for removal presented by interested contractors at a later date will help hone the scope of work and cost requirements for this project.

Priority Level: 3

Schedule: 2023



The former Main Dock in Homer's Port & Harbor is over fifty years old, defunct and deteriorated to the point that it is a hazard and a liability.



System 4 Vessel Mooring Float System

FY 2021 - DRAFT Document

Project Description & Benefit: System 4 is made up mostly of floats that were relocated from the original harbor construction in 1964. In the 2002 Transfer of Responsibility Agreement (TORA) project, System 4 was completed by moving the old floats into place. Within two years it was filled to maximum capacity. System 4 floats are over 20 years beyond their engineered life expectancy and are showing their age. This project can be done in phases.

Plans & Progress: Phase 1 floats HH, JJ, and headwalk float AA between those floats were replaced in fall of 2014. Power and water was extended from ramp 7 to JJ and HH as part of the same project. A new landing float was installed for Ramp 7 in the spring of 2014. Phase 2 floats CC, DD, EE, GG will be replaced next.

Total Project Cost: \$5,600,000

Schedule:

2021 Design: \$600,000

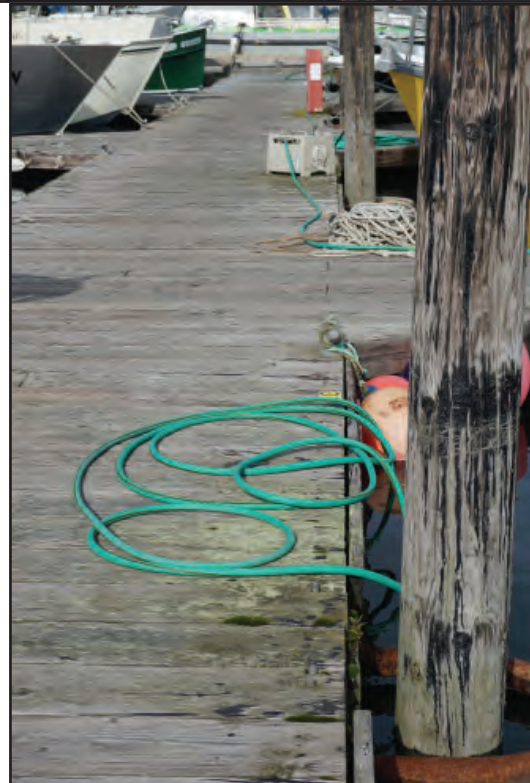
2021-2024 Construction: \$5,000,000

Priority Level: 3



System 4 ramps to be replaced next.

Detail of aging Float DD, at right.





Seafarers Memorial Parking Expansion

FY 2021 - DRAFT Document

Project Description & Benefit: This project would use materials from dredging the harbor to build up a parking lot between Seafarers Memorial and the east end of the nearby boardwalk complex. The additional parking will be a welcome improvement as it is often hard to find parking during peak summer months on this section of the Spit. The project has the added benefit of replenishing the beaches on the east side of the Spit and protecting infrastructure from erosion. The material will be placed on the beaches as part of the Army Corps of Engineers' dredging/disposal operations. Funding is needed to supplement hauling costs, compact material, cap with gravel and pave the lot. A Corps permit will be needed to accomplish this work.

Plans & Progress: The City has appropriated \$15,000 for the Homer Area Roads and Trails (HART) fund for preliminary engineering design and permitting. 95% of engineering design work was completed in 2015. A phased approach to construction will be used.

Total Project Cost: \$635,000

Schedule:

2017: Design and Permitting at 95% complete: \$8,000

2019: Dredged Material Placement by Corps: In kind

2020: Install drainage, riprap protection, paving/stripping and all parking lot delineation: \$627,000

Priority Level: 1



This project would fill in, level and pave the grassy area pictured above between the Seafarer's Memorial and the nearby boardwalk.



Truck Loading Facility Upgrades at Fish Dock

FY 2021 - DRAFT Document

Project Description & Benefit: Approximately 22 million pounds of fish are landed at the Homer Fish Dock each year and loaded onto trucks. The resulting truck, fork lift, and human traffic creates considerable congestion as fish buyers jockey for space to set up portable loading ramps. Lack of adequate drainage in the area creates further problems as the vehicles must maneuver in soft and often muddy conditions.

This project will construct a loading dock to facilitate the loading of fish onto trucks. In addition, it will provide for paving of Lot 12-B and other improvements to address the drainage problems that impact the area.

Total Project Cost: \$300,000

Schedule: 2020

Priority: 3



Currently at the Fish Dock, fish buyers have to contend with a muddy lot and lack of a loading dock to facilitate the transfer of fish to trucks.



Wood Grid Replacement

FY 2021 - DRAFT Document

Project Description & Benefit: The Wood Grid is a series of benches (in this case wooden beams) laid out on intertidal land that can support a boat for hull repairs during low tides. Vessels float over the grid at high tide and then set down on the grid as the tide recedes. Vessel owners are able to do minor repairs and inspections to their vessels hulls while “dry” on the grid and refloat with the incoming tide.

The Wood Grid is one of two tidal grids that the Port and Harbor operates. Because of our large tidal exchange in Kachemak bay, Homer’s tidal grids are likely one of the most useful vessel grid systems in the world. They utilize the tides to our advantage to provide an inexpensive way for vessel owners to maintain their vessels’ hulls.

Homer’s Wood Grid was originally built 40 years ago and accommodates vessels up to 59 feet with a 50-ton limit. Other than the walkway replacement that occurred in 2001, the wood grid has seen very little in terms of upgrades since.

Three particular issues would likely be addressed in an upgrade. Gravel has migrated downhill and filled in between the benches, making it increasingly difficult for people to actually to get under the vessels on the grid to perform repairs. A second issue is with the Wood Grid’s retaining walls. Due to age, the upper wall is no longer retaining infill from the bank above and the lower submerged wall has degraded to the point that staff are not able to repair it. Another concern is that the benches and the buried pile that support them have deteriorated to the point that staff is unable to repair them. At a minimum the piles and benches will need to be replaced.

Plans & Progress: This project would consist of two phases. The first phase is preliminary engineering and design to ascertain the scope and cost of the improvement, including what permitting is required. The second phase would be construction.

Total Project Cost:

Phase 1: Engineering and design: \$25,000

Phase 2: Construction: to be determined in Phase 1.

Schedule: Phase I: 2020

Priority Level: 1



The Wood Grid in Homer’s Port and Harbor was originally built 40 years ago and accommodates vessels up to 59 feet with a 50 ton limit. Other than replacing the walkway in 2001, the wood grid has seen very little in terms of upgrades since.



Public Safety

- **City of Homer
Radio Communications System Upgrade25**
- **Fire Department Rescue 1 Remount.....26**

FY 2021 - DRAFT Document



City of Homer Radio Communication System Upgrades

Project Description & Benefit: The City's radio communication system is a complex, high-tech, multi-component communication infrastructure that serves the daily needs of the Homer Police, Fire, Port & Harbor and Public Works Departments and is critical for effective emergency response to natural disasters and man-made incidents. Communication system technology has changed tremendously during the last thirty years of the digital age. It is now completely digital, can carry encrypted data in addition to voice communications and must comply with FCC bandwidth requirements.

Homer's communication system (consisting of the Public Safety Radio System, the Port and Harbor Radio System and the Public Works Radio system) needs upgrading to keep up with technological advances, comply with new FCC bandwidth requirements, maintain interoperability with all local, borough and state agencies utilizing the ALMR system and maintain software updates and other manufacturer product support.

The goal of this project is to upgrade the entire radio communication system by 2020 to stay within FCC compliance.

Plans and Progress: Progress on this project has been incremental with assistance from Alaska State Homeland Security grant funds. To date, the main dispatch console, **two City of Homer repeaters**, two emergency backup dispatch radios and **all Police Department radio units have been upgraded**. Components still needing upgrades are listed under the Total Project Cost section below.

Total Project Cost: \$850,362 - \$950,362

(\$560,362 of total project cost has been funded through State Homeland Security and Emergency Management grant awards.)

Public safety repeater relocation on Homer Spit:	\$ 35,271 (completed)
Dispatch consoles and associated equipment:	\$ 296,000 (completed)
Public Safety repeater upgrade:	\$ 63,430 (completed)
HPD Public Safety radios:	\$ 165,661 (completed)
HVFD Public Safety radios	\$ 100,000 - \$120,000
Port & Harbor radios and possible repeater:	\$ 40,000 - \$ 70,000
Public Works radios:	\$ 100,000 - \$120,000
Public Works data radio system:	\$ 50,000 - \$ 80,000

Schedule: 2019-2022

Priority: 1



City-wide radio system upgrades are needed to maintain full communication operability.



Fire Department Rescue 1 Remount

To be updated or proposed for removal according to new HVFD fleet depreciation/replacement schedule.

Project Description & Benefit: Homer Volunteer Fire Department's Rescue 1 vehicle is a 1999 Saulsbury Rescue Truck made up of a 20' stainless steel rescue body mounted on a commercial Freightliner chassis. This apparatus carries a wide assortment of light and heavy equipment necessary for specialized rescue operations such as hydraulic cutters and spreaders (like the Jaws of Life), high and low pressure air lift bags, confined space rescue equipment and an assortment of hand tools to aid in the extrication of entrapped victims. Additionally, the apparatus is equipped with a dual-agent firefighting package that can extinguish small fires in vehicles or prevent them from occurring during rescue operations.

Rescue 1 also carries two additional support systems critical to personnel safety and operations: a breathing air cascade system for on-scene filling of firefighters air bottles and operating air powered equipment and tools, and a 9,000 watt telescoping light tower used to provide scene lighting.

This project will replace Rescue 1's aging and underpowered chassis with a new chassis with a larger motor, making it more capable of navigating the 7-9% road grades within our jurisdiction.

Total Project Cost: \$200,000

Schedule: 2019

Priority Level: 1



Rescue 1, a workhorse in the Homer Volunteer Fire Department fleet, is in need of a new chassis with a larger motor, making it more capable of navigating the area's 7-9% road grades with a load.



Public Works Projects

- **Water Storage/Distribution Improvements.....28**

FY 2021 - DRAFT Document



Water Storage/Distribution Improvements, Phase 3

Project Description & Benefit: This project replaces aging water storage/distribution system components and makes other system improvements to increase water storage capabilities and drinking water quality, improve water system distribution and water transmission effectiveness and safeguard public health. A dependable water system ensures public safety and contributes to Homer's growth and economic vitality. First identified during the formation of the 2006-2025 Homer Water & Sewer Master Plan, these critical infrastructure improvements have been designed and partially completed:

- **Phase 1:** was completed in 2016. 2,600 linear feet of 10" and 12" water distribution main was installed across Shellfish Avenue and a new pressure reducing vault (PRV) was constructed to provide water supply to a new tank site; 4,500 linear feet of 12" water main was extended on Kachemak Drive, both connecting isolated sections of town and eliminating dead end mains. The City removed an old redwood tank and purchased property on which the new tank will be constructed.
- **Phase 2:** consists of installing water transmission main in support of a future new water storage tank, rehabilitation of the existing A-Frame existing storage tank, and replacement of the A-Frame pressure reducing vault (PRV).
- **Phase 3:** consists of the construction of a new water storage tank, modifying/replacing three PRV station and the installation of micro-hydro turbines that can efficiently produce power back onto the grid; reducing the City's electricity costs and creating green power.

Plans & Progress: Project design was completed in 2014 utilizing \$485,000 in Special Appropriation project grant funds from the Environmental Protection Agency and \$399,214 (45%) in matching funds from the City . Phase 1 construction was completed in 2016 utilizing \$1,980,254 in FY16 State of Alaska Municipal Matching Grant program funds, \$848,680 City of Homer funds and benefitted property owner's assessments.

Phase 2 construction work will be completed in the fall of 2018 and the summer of 2019 using ADEC grant monies and water reserve funds using State of Alaska Municipal Matching Grant program funds and City of Homer water reserve account funds.

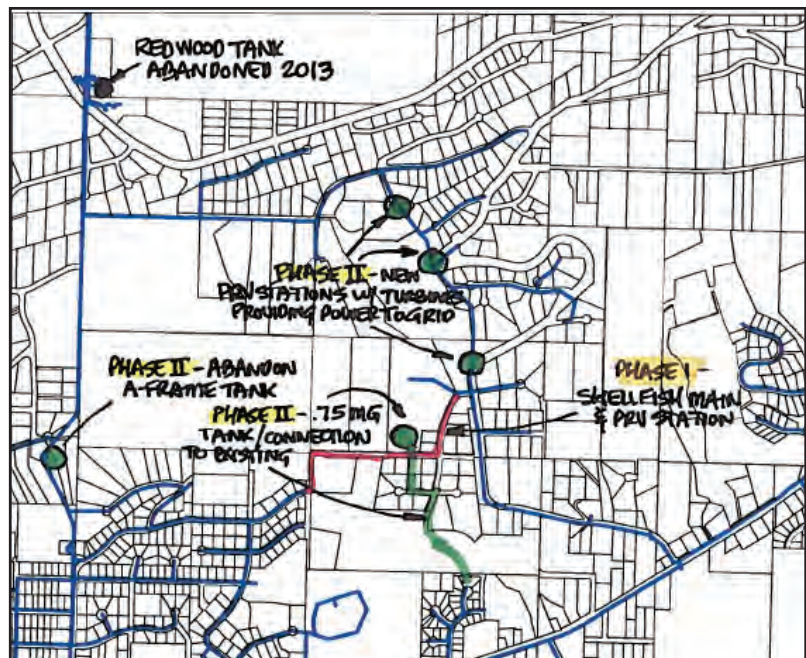
Phase 3 construction can be completed after phase 2 is finished and funding has been identified.

Total Project Cost: \$10,438,214

2014 (Design, Completed): \$884,214
2016 Phase 1 Construction(Funded, Completed):\$1,980,000
2018-2019 Phase 2 Construction: \$1,600,000
2020 Phase 3 Construction: \$5,974,000

FY2016 State Capital Allocation: \$1,980,254
(City of Homer 30% Match: \$848,680)

Priority Level: 1



Phase 1, Shellfish Subdivision Main and PRV Station (indicated by red line) was completed in 2016. Phase 2 (green line) will be completed in 2018 - 2019.



State Projects

The City of Homer supports the following state projects which, if completed, will bring significant benefits to Homer residents.

Transportation projects within City limits:

- Baycrest Overlook Gateway Improvements, Phase 3 ..30
- Homer Intersection Improvements.....31
- Kachemak Drive Rehabilitation/Pathway32
- Main Street Reconstruction.....33
- Sterling Highway Milepost 172:
Drainage Improvements34

Transportation projects outside City limits:

- Sterling Highway Reconstruction,
Anchor Point to Baycrest Hill.....35

FY 2021 - DRAFT Document



Baycrest Overlook Gateway Improvements Phase 3

FY 2021 - DRAFT Document

Project Description & Benefit: When you drive to Homer on the Sterling Highway, it is hard to resist pulling over at the Baycrest Hill Overlook, even if you have been there before. The overlook (constructed in the 1990's by visionaries at Alaska Department of Transportation and Public Facilities during a Sterling Highway reconstruction project) has become the primary entrance to Homer. The first experience of that Baycrest view is cited by many residents as the primary reason for deciding to settle in Homer.

Baycrest Overlook is one of three gateways into Homer and is part of Homer's Gateway Project, which entails enhancing visitor and resident experiences at the entrances to Homer.

This project requests that the State Department of Transportation complete Phase 3 of the Baycrest Overlook Interpretive Plan -- paving the parking lot near the Welcome to Homer sign and upgrading the restroom facility -- as part of the Sterling Highway Reconstruction project Anchor Point to Baycrest Hill.

The City of Homer's ADA Transition Plan identified immediate needs to bring the site into ADA compliance, making the site accommodating for all visitors. The Van Accessible parking space needs clear demarcation with new painted lines and a "Van Accessible" sign. Public restroom improvements include relocating the grab bars to meet all location requirements, specifically addressing objects below the grab bar, and marking the restroom for the visually impaired.

Plans & Progress: The Gateway Project began in 2009 when a collaborative effort (involving the City of Homer, Alaska State Parks, National Park Service, Kachemak Research Reserve and U.S. Fish and Wildlife Service) created a beautiful diorama in Homer's airport terminal highlighting the wealth of public and private lands available to everyone who comes to Kachemak Bay.

In 2013, the City and State of Alaska DOT continued the focus on Homer's gateway sites by collaboratively producing the Baycrest Overlook Interpretive Plan which outlines three phases for improving the overlook. Many of the goals of the first two phases have been achieved, including making the site more welcoming, orienting visitors to the natural landscape and community, helping encourage commerce and allowing travelers a comfortable place to linger, rest and enjoy the spectacular setting.

To address the immediate accessibility issues, the City of Homer Public Works Department will evaluate the options of scheduling repairs in house as time and budget allow, and preparing cost estimates and requesting funds for a contractor to correct many accessibility barriers cited in the ADA Transition plan at once.



Baycrest Overlook is often the first stop and introduction to Homer for many visitors.



Homer Intersection Improvements

Project Description & Benefit: This project implements recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study analyzed the needs of twelve intersections according to traffic forecasts, intersection safety records, pedestrian concerns and intersection options. The benefit of the improvements will be to enhance traffic safety and quality of driving and pedestrian experiences, particularly as the community continues to grow.

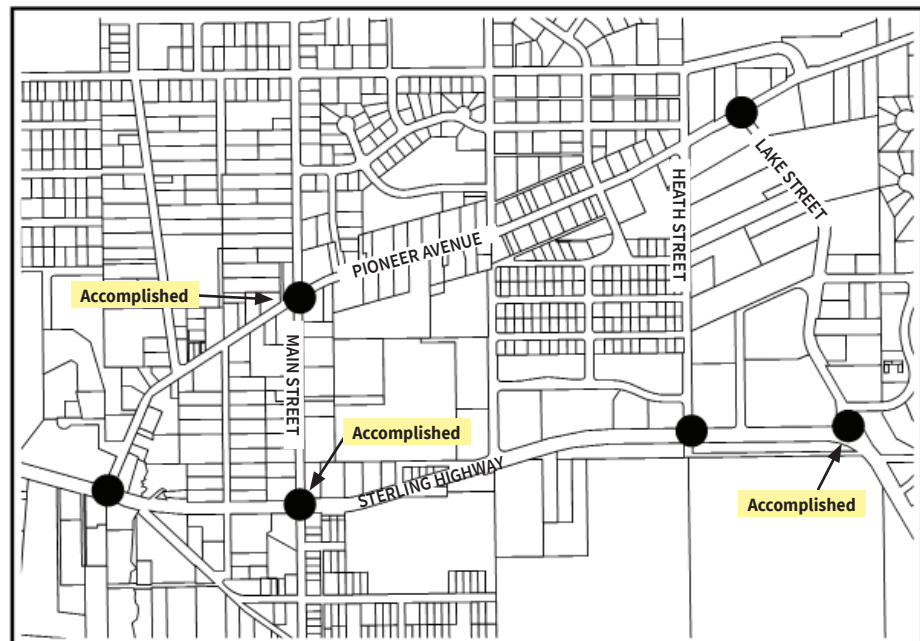
The study noted six Homer intersections needing traffic controls to 1) provide gaps for turning vehicles and 2) provide safer crossings for pedestrians on Homer's main thoroughfares where traffic volumes are increasing and worsening in the summer months. Three intersections have been improved; the three remaining include:

- Sterling Highway and Pioneer Avenue;
- Sterling Highway and Heath Street;
- Pioneer Avenue and Lake Street/East End Road.

The intersection study also analyzed areas with poor or non-existent lane and crosswalk pavement markings, missing or inadequate crosswalk signage and heavy traffic volumes. While the City and DOT&PF have improved pedestrian mobility and safety through some crosswalk projects, accessible standards have not been met by the State when they make intersection improvements. City Council passed two resolutions formally requesting DOT&PF include additional enhanced pedestrian safety measures in two area road improvement projects: Pioneer Avenue and Lake Street. Resolution 18-034 asked DOT&PF to install a pedestrian crosswalk across Lake Street at Grubstake when DOT&PF installs sidewalks and repaves Lake Street. Resolution 19-029 requests DOT&PF include crosswalks with lighting features across Pioneer Avenue at intersections in the Pioneer Avenue Pavement Preservation Project.

The City also expects the State of Alaska to adhere to 2010 ADA standards when constructing, altering or repaving streets and intersections, including mandated curb ramps or other sloped areas at intersection having curbs or other barriers to entry from a street level pedestrian walkway. Further, while not mandated, the City's ADA Committee endorses upgrading Homer's four traffic signals to audible pedestrian signals and evaluating potential additional traffic control/pedestrian crosswalk installation in areas where there are major pedestrian traffic generators or where multi-use trails crosses the roadway.

Plans & Progress: State of Alaska DOT/PF installed a four-way stop with flashing overhead beacon at the Pioneer Avenue and Main Street intersection in 2016. They installed a traffic signal at the Main Street and Sterling Highway intersection in 2019.



Alaska DOT/PF's traffic study recommended traffic control signals at central Homer intersections shown above.



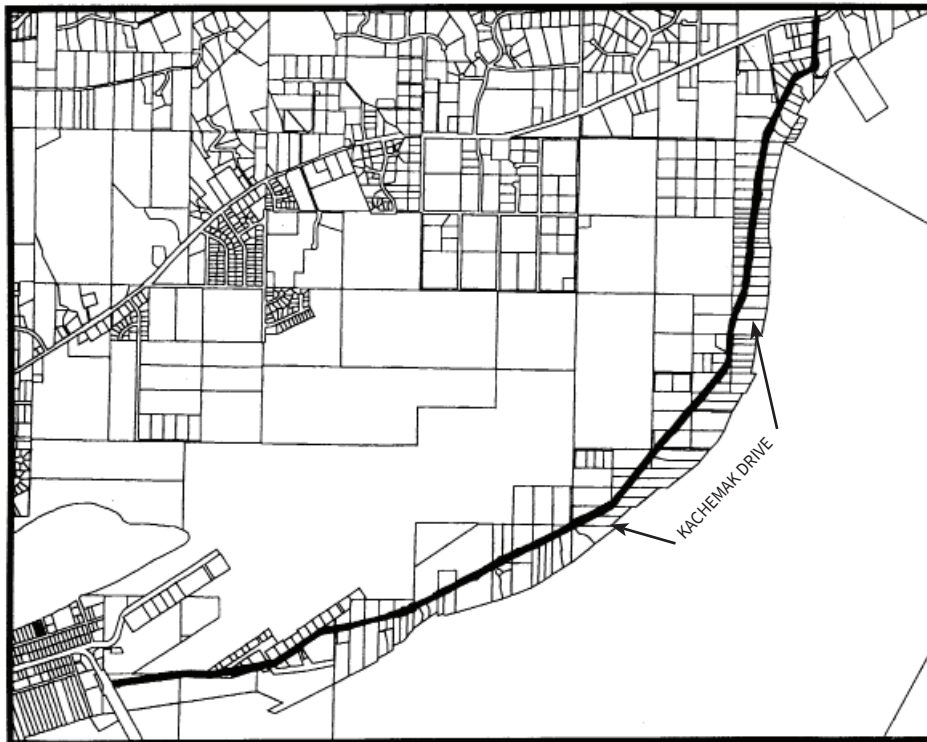
Kachemak Drive Rehabilitation/Pathway

FY 2021 - DRAFT Document

Project Description & Benefit: Kachemak Drive connects Homer Harbor with Homer's industrial boat yards, serves drivers as a connector from the Homer Spit to East End Road, has a residential community, and serves as an alternate route to the airport. Truck, boat trailer, residential and commuter traffic are often heavy, with an approximate daily traffic of 1,500 vehicles. The road needs rehabilitation including raising the embankment, resurfacing, widening the road, and drainage improvements.

Bicyclists, pedestrians and occasional moms with strollers use Kachemak Drive to connect to the Spit, Ocean Drive, and East End Road bike paths. Kachemak Drive has narrow to non-existent shoulders, forcing cyclists to the left of the fog line. Motorists typically slow down behind bicyclists, wait until there is no oncoming traffic, then pass by crossing the center line. This procedure is dangerous to motorists and cyclists, especially on the hill leading up from the base of the Spit to the airport, where visibility is low. Bicycle traffic has increased in the past couple of years due to the advent of wide-tire winter bicycles and Homer's increasing popularity as a bicycle friendly town. Construction of a separated pathway along East End Road will increase recreational and commuter bicycle and pedestrian traffic on Kachemak Drive and will improve driver, bicycle, and pedestrian safety. Because of the significant right-of-way acquisition involved, this project will likely take several years to complete.

Plans & Progress: The Kachemak Drive Path Committee has worked with the City of Homer Advisory Parks and Recreation Commission and Transportation Advisory Committee to explore potential alternatives. The City performed preliminary engineering in 2012 on a portion of the trail and found significant grade and easement challenges to the project.



Project location for Kachemak Drive pathway.



Main Street Reconstruction

FY 2021 - DRAFT Document

Project Description & Benefit: This project will provide curb and gutter, sidewalks, storm drainage, and paving for Main Street from Pioneer Avenue to Bunnell Street.

Homer's Main Street is a primary north-south corridor running from Bayview Avenue (near the hospital) to Ohlson Lane (near Bishop's Beach). In the process, it connects Homer's primary downtown street, Pioneer Avenue, with the Sterling Highway and provides the most direct access to the Old Town district. It also provides the western border to Homer's undeveloped Town Center district.

Despite its proximity to the hospital, businesses and residential neighborhoods, Main Street has no sidewalks, making pedestrian travel unpleasant and hazardous. Sidewalks on this busy street will enhance the quality of life for residents and visitors alike and provide economic benefits to local businesses and the community as a whole.

Plans & Progress: Main Street is a City street from Pioneer Avenue northward, and a State street from Pioneer Avenue south. The Homer Non-Motorized Transportation and Trail Plan, adopted by the City Council in 2004, calls for construction of sidewalks on both sides of Main Street to provide a safe means for pedestrians to travel between Old Town and Pioneer Avenue, and stresses that this should be regarded as a "near term improvement" to be accomplished in the next two years. The Homer City Council passed Resolution 06-70 in June 2006 requesting that Alaska Department of Transportation and Public Facilities (DOT/PF) "rebuild and upgrade Main Street from Pioneer Avenue to Bunnell Avenue as soon as possible in exchange for the City assuming ultimate ownership, maintenance, and operations responsibility."

State of Alaska DOT/PF has obtained \$2.8 million to make safety improvements to Main Street Intersections. In 2016, they installed a four-way stop and flashing overhead beacon at the Pioneer and Main Street intersection. They will be moving ahead with the preferred alternative of installing a traffic signal at the Sterling Highway and Main Street intersection (2019). However, much work remains to be done to improve and reconstruct of the entire section of Main Street from Pioneer Avenue to Bunnell Street.



A mother pushes a stroller along Main Street between the Sterling Highway and Bunnell Street, while another pedestrian walks on the other side of the road.



Sterling Highway Milepost 172 Drainage Improvements

FY 2021 - DRAFT Document

Project Description & Benefit: The Baycrest Subdivision neighborhood (downslope from a beehive collector installed at milepost 172 on the Sterling Highway by the Alaska Department of Transportation (ADOT)) is built on sloping terrain of unconsolidated soils containing blue clay with a high water table and incidental springs. Properties in this subdivision experience unusually high levels of flooding, runoff and erosion.

Some Judy Rebecca Court properties in this neighborhood in particular have suffered damage due to water saturation including cracked windows and shifting foundations. The property damage is related to the amount of water in the soil and every effort needs to be extended to control the amount of water introduced into the soil, including water runoff from the Sterling Highway. These homes are located 750 linear feet distant and 125 feet vertical downslope from the beehive collector outfall. While certainly not all the problematic water is coming from the outfall, attention to drainage in the area is important to reduce the potential for slope failure and possible loss of property and life.

Water flow volume measurements from the beehive collector over time indicate that the outfall is directing a concentrated discharge of water onto the Baycrest neighborhood slope, adding to an already precarious water saturated soil condition. The City of Homer requests that ADOT divert the beehive collector outfall off the slope and into a natural drainage similar to the one that exists below the next Sterling Highway concrete encased cross-drain some 80 paces east of the Mt. Augustine Drive intersection with the Sterling Highway.

Keeping water off this slope where possible helps mitigate the potential for catastrophic slope failure; discharging the beehive collector outfall into a naturally occurring drainage mitigates the potential for impacting other area properties with the additional runoff.

Plans & Progress: At the request of affected home owners and Homer City Council members, a local retired geologist studied and provided mitigation recommendations to the City of Homer and ADOT. Additionally, Newton Bingham, a PE with ADOT evaluated the situation in November of 2017. In recognition of the potential hazard to property and life, Homer City Council passed Resolution 17-082 in September 2017 directing the Homer Advisory Planning Commission to consider a Natural Hazards Overlay District or other appropriate zoning regulation on and around Baycrest Subdivision. In line with an Alaska Administrative Order 175 under Order item 1 which states, "To the maximum extent possible consistent with existing law, all state agencies with construction ...shall encourage a broad and united effort to lessen the risk of flood and erosion losses in connection with State lands and installations and state-financed or supported improvements..."; City Council passed Resolution 18-008 in January 2018 requesting ADOT fix Sterling Highway drainage effecting the Baycrest Subdivision.

In February 2018, a group from Homer met with ADOT Deputy Commissioner Amanda Holland and telephonically with Central Region Director Dave Kemp about Homer's request.

A February 2019 letter from ADOT refutes that the highway and culvert are altering the drainage pattern as the highway and culvert predates development of the Baycrest Subdivision by twenty years. The letter also states that no engineering analysis would suggest that moving the culvert to a new location would improve conditions in the subdivision. On the contrary, it would (rightly) result in claims that ADOT is altering drainage patterns and then would be held responsible for any and all erosion in the area downhill.



Aerial photo of the area downslope of the outfall from a Sterling Highway beehive collector.



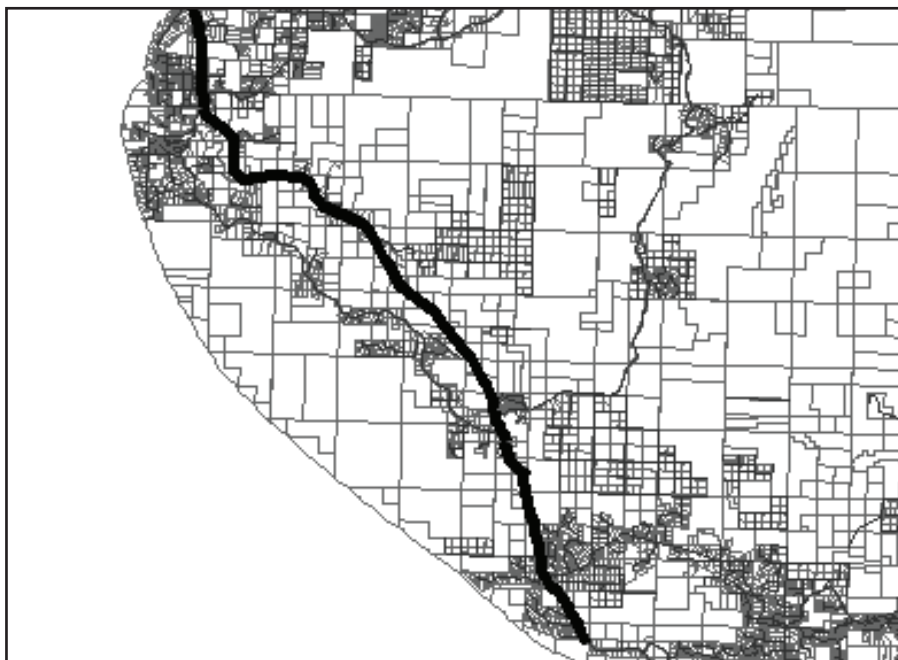
Sterling Highway Reconstruction Anchor Point to Baycrest Hill

Project Description & Benefit: This project will reconstruct 12 miles of the Sterling Highway between Anchor Point (MP 157) and the top of Baycrest Hill in Homer (MP 169) to address severe safety issues resulting from curves, hills and blind spots on the existing road. The project has been identified as a high priority of the Kenai Peninsula Borough.

Many major side road intersections, gravel hauling operations, and school bus stops contribute to dangerous conditions on the 12-mile section of highway, which has been the scene of several serious accidents, many with fatalities, over the past several years. Continued population growth has led to more subdivisions with intersecting roads and more traffic on the highway, exacerbating the problem. School buses must stop in some locations with blind corners and hills.

According to the 2018-2021 Statewide Transportation Improvement Plan, the project will provide passing lanes, widening and realignment to address safety and passing opportunities, and pavement resurfacing between Anchor Point and the top of Homer Hill. The South Fork Anchor River Bridge (deemed structurally deficient by DOT&PF) will be replaced and a new bridge is proposed to replace culverts that currently carry the North Fork Anchor River under the Sterling Highway.

Plans & Progress: \$2.5 million dollars was included in the FY2013 capital budget for design and right of way phases of this project. Preliminary engineering and environmental assessment services began in the summer of 2014. DOT&PF is still working on project plans. As a full rehabilitation project, it has a high level of environmental work. \$1.7 million dollars was in the FY19 budget for Right of Way funding. DOT does not expect to go into construction on it for several years. \$80.8 is currently budgeted after 2021.



Location of DOT&PF's Sterling Highway Reconstruction Project.



Projects Submitted by Other Organizations

The City of Homer supports the following projects for which local non-profit organizations are seeking funding and recognizes them as being of significant value to the Homer community:

- Beluga Slough Trail Extension37
- ~~Haven House:~~
~~—Safety/Security Improvements38~~
- ~~Homer Council on the Arts:~~
~~—Mary Epperson Performing Arts Center39~~
- Homer Hockey Association:
Kevin Bell Ice Arena Acquisition.....40
- Homer Senior Citizens Inc.:
Alzheimer's Unit41
- Kachemak Heritage Land Trust:
Poopdeck Platt Trail42
- Kachemak Shellfish Growers Association:
Kachemak Shellfish Hatchery43
- Kachemak Ski Club:
Homer Rope Tow Access & Equipment Upgrades44
- Pratt Museum:
New Facility and Site Redesign45
- South Peninsula Behavioral Health Services
The Annex Upgrade46
- South Peninsula Hospital:
Hillside Stability Study47



Beluga Slough Trail Extension

Project Description and Benefit: The goal of this project is to extend the existing Beluga Slough Trail around the northern perimeter of Beluga Slough to expand recreational and educational opportunities for the Homer community and its visitors. Beluga Slough is a unique environment which has been the focus of environmental education activities for decades. Naturalists from federal, state and non-governmental agencies bring local families and visitors to the existing trail to share the rich natural history of the slough's vegetation, wildlife and invertebrates. The 0.5 mile extension provides greater viewing opportunities for shorebirds, salt marsh habitats and intertidal flats. The extension would create a quiet, non-motorized trail away from the Sterling Highway with connections to Bishop's Beach, Homer's Old Town District and Ben Walters Park.

Plans and Progress: This trail concept is included in the 2004 Homer Non-Motorized Transportation and Trail Plan. A community-based project team has formed to honor Carmen Field, who taught so many about Beluga Slough through her work at the Kachemak Bay National Estuarine Research Reserve and Alaska Department of Fish and Game. This trail extension would allow Carmen's memory and her love for bringing people out into the natural world to live on.

The proposed trail (see map below) would be on City of Homer property. Owners of the new Aspen Suites Hotel, which opened in May 2019, anticipate re-platting their private parcel and donating the lower portion to the city (indicated by yellow star). Planning for the project and discussions with the private landowner is under way. Construction of Phase 1 is anticipated to start in fall of 2019.

Project proponents have discussed potential project sponsorship and/or trail coalition membership with The Homer Foundation and other area organizations. Discussions with City of Homer Park, Arts, Recreation & Culture Advisory Commission and City staff, yielded the following issues that will need to be addressed and budgeted for as the project moves forward:

- security vulnerability of the Public Works complex and sewer treatment facility;
- places recreational feature in floodplain, which is inconsistent with AK Department of Transportation & Public Facilities emergency response plan in the event of potential Beluga Slough Dam failure;
- mitigation of illegal use of lands newly accessed by the trail and the added security measures (landscaping/patrol time) it requires to insure public safety; and
- environmental permitting /land use authorizations.

Total Project Cost: The project will be accomplished in three phases with significant community-based labor and supplies anticipated.

Phase 1: negotiation with private land owner for donation or easement, project design work, and construction of 375 feet of the western-most part of the trail (backcountry – recreational trail design): \$25,000 - 75,000

Phase 2: construction of 1,200 feet of the eastern part of the trail (backcountry - recreational trail design): \$150,000 - 250,000

Phase 3: construction of 1,000 feet of the middle and wettest section requiring a semi-improved trail design: \$300,000 - 450,000



Proposed extension of the Beluga Slough Trail indicated by white dashed line.



Haven House Safety/Security Improvements

Project moved to Completed List. Phase 3 was completed with funding provided by the Council on Domestic Violence and Sexual Assault.

Project Description & Benefit: Haven House provides protection through emergency shelter and program services to adults and children who are victims of domestic violence, sexual assault and child abuse. Domestic violence and sexual assault offenders are among the most dangerous type of violent offender and such shelters warrant a high degree of security systems, equipment, and technology. Haven House is requesting \$25,000 to improve the security of the facility through upgrading existing surveillance equipment, adding additional, much-needed surveillance equipment, upgrading existing security system, improving communications between all offices in the building, as well as instant communication to law enforcement, and improving equipment that contributes to security, such as doors, windows, locking systems, and fence. According to feedback collected on surveys from Haven House shelter employees and clients, as well as security challenges we have faced in the past, there is a need to provide improvements to our security systems currently in place. This will protect Haven House clients, staff, and community members and provide a much-needed public safety function for the entire southern Kenai Peninsula communities.

Plans & Progress: In July of 2014 Haven House completed Phase 1 of security improvements, the addition of a secured arctic entry, which provided a layer of security at our main entrance. The first part of Phase 2, completed winter 2015, included adding the security doors to the arctic entry. Additionally, funds from the Rasmuson Foundation and the State of Alaska helped to complete the remaining Phase 2 items which included front and back doors surveillance systems, replacing aging windows, and fortifying the existing yard fence, but only at one specific location. This portion of Phase 2 was completed in fall of 2016. Haven House is seeking further funding for a Phase 3 to completely secure our yard and property perimeter to ensure staff and client safety and confidentiality.

Total Project Cost: \$25,000



Haven House provides protection through emergency shelter and program services to adults and children who are victims of domestic violence, sexual assault and child abuse.



Homer Council on the Arts Mary Epperson Performing Arts Center

HCOA requests that this project be removed for now. HCOA is still in the process of redesigning the project. When their plans are in place, HCOA will propose the new project for inclusion in the CIP.

Project Description & Benefit: Guided by the conviction that the arts are for everyone, Homer Council on the Arts (HCOA) provides opportunities for people of all ages and abilities in our community to experience and participate in the arts. HCOA provides arts education, creative opportunities, advocacy and collaboration, and creative opportunities for residents, regardless of income or ethnicity, to experience the arts.

For the past decade, HCOA has been working toward improving its facility to better meet community and programmatic needs. Identified by the Parks, Art, Recreation, and Culture (PARC) Needs Assessment, indoor space for programs and community events is lacking in Homer, and a much-needed asset for the community. Taking the steps necessary to fulfill this community vision, HCOA has worked with the Foraker Group and the Rasmusson Foundation on a Pre-Development Program to produce a feasible, appropriately scaled remodel of the current building and an affordable, multi-use new facility. Adhering to Murdock Charitable Trust's request, the Board of Directors approved a plan to "think bigger" and construct the Mary Epperson Performing Arts Center using design concepts linked with a black box and clear span/cannery style building concept that can easily be adapted for anything from concerts to classes. The Arts Center will offer space for programs, dance and a 150-200 seat performance theater, .

Plans & Progress: The HCOA Board of Directors and the facility committee are in the initial redesign phase with the expectation of completing the design, budget, and grant revisions during FY19. Capital campaign fundraising will be ongoing with a goal of breaking ground by late FY19 or early FY20. Community contributions to date are \$142,361. HCOA was successfully awarded \$130,500 from Rasmusson Foundation for this project in FY18. The Murdock Charitable Trust has accepted both a Letter of Inquiry and a full proposal as well.

Total Project Cost: is to be determined after the design phase.



HCOA is designing a major addition to its current facility: the Mary Epperson Performing Arts Center, a black-box style theater located behind the HCOA offices in the grassy field behind the gravel pile in the photo above.



Homer Hockey Association Kevin Bell Ice Arena Acquisition

FY 2021 - DRAFT Document

Project Description & Benefit: The Kevin Bell Arena was constructed in 2005, with initial funding from grants associated with the 2006 Arctic Winter Games combined with a loan from English Bay Corporation /Homer Spit Properties. Homer Hockey Association (HHA) has successfully operated the Arena since its opening. HHA has met operating and capital acquisition costs within a yearly budget of \$300,000 to \$350,000. HHA is seeking financial support to retire the remaining debt of \$2,087,000 million dollars from purchasing the Arena.

HHA's mission is to cultivate on-ice recreation of all kinds, for all ages, on the Lower Kenai Peninsula. HHA has been accomplishing this mission for more than a decade as one of the few non-profit, volunteer run ice rinks in the United States. Volunteers contribute an estimated 14,000 hours annually, representing a huge commitment of time and effort by our community. Over the years, programs have been expanded to include activities for all: figure skating, hockey at all age and skill levels, broomball, curling and numerous community and school open skate events. The public and open skate events bring up to 1000 additional users during the busiest months. These efforts earned HHA the 2012 Alaska Recreation and Parks Association Outstanding Organization award and more recent recognition from the USA Hockey Association.

The Kevin Bell Arena hosts numerous games, tournaments and events that bring commerce to the City of Homer. This is especially important during the winter when tourism and occupancy rates are low. HHA hosts several separate youth and adult hockey tournaments totaling approximately 150 games each year. In 2015-2016 these games brought over 1,160 out of town players to Homer, accompanied by family and fans that contributed an estimated \$646,187 to the local economy through lodging, transportation, dining and merchandise purchases. KBA has hosted several consecutive youth State Hockey Championship Tournaments which are widely attended by families from all over the State.

Plans and Progress: HHA has an active and committed Board of Directors and membership. The volunteer hours are leveraged by several successful fundraisers, sponsor and advertising campaigns, grant awards and donations each year. This covers approximately one third of the annual operating and capital expenses. The remaining expenses are covered by user fees.

The purchase of the building would provide HHA the opportunity to open more programs and expand existing programs to include more of the community. The high user fees are a barrier for many families but necessary just to meet annual expenses. The building purchase would allow HHA to adequately fund and plan for the replacement of the major mechanical components of the ice arena. It would also allow for major building maintenance projects to be funded. It could allow for heating and additional seating to accommodate the spectators. Major projects that could increase revenue such as permanent year-round flooring could become feasible. The building purchase would allow this important community resource to grow and prosper into the future.

Total Project Cost: \$2, 087,000



Christmas Eve public skate at Kevin Bell Arena is well attended.



Homer Senior Citizens Inc. Alzheimer's Unit

Project Description & Benefit: Seniors are the fastest growing population for the State of Alaska. Homer is projected as the second city in the State which will see the most significant growth in this demographic. Homer Senior Citizens (HSC) operates a 40 bed assisted living facility. We have sent four seniors from our community due to Alzheimer's disease in the past four years. Losing one senior a year is unacceptable as it tears away the fabric of our community. All of the seniors have families remaining in the Homer community.

In order to maintain the health of our senior population, a full continuum of care is required. Maintaining physical, mental and social capacity supports the dignity of our most vulnerable adults. An Alzheimer's Unit has been a strategic priority for the HSC's Board of Directors to keep our seniors home in the community.

The Alzheimer's Unit will include fifteen beds and 24/7 nursing care. Additionally, it will include a memory care unit to help maintain residents' existing cognitive capacity. Specific features of the facility (therapy pool and activities room) will be open to all seniors 55 years of age and older. The activities room will be Phase 2 of the project and will incorporate low-impact exercise equipment to maintain seniors' physical capacity. This also opens up the possibility to contract with South Peninsula Hospital for use of the therapy pool for other age groups, benefiting the entire population of Homer.

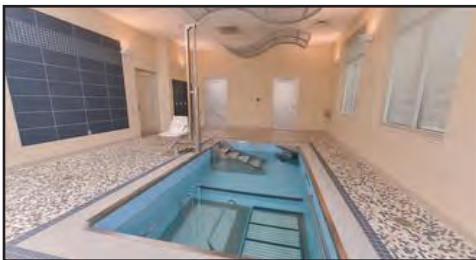
Operating funds will be secured from "fees for service;" room and board; billing for Physical Therapy in both the therapy pool and the exercise program in the activities room (once Phase 2 has been completed) and fees for contracted use of therapy equipment and the pool. Projected five year profit will be approximately \$1,508,600. This does not include contractual arrangements with third party vendors.

Plans & Progress: Currently HSC staff is completing the State of Alaska Certificate of Need. Design work continues; HSC has met with HydroWorx to incorporate the Therapy Pool with the Alzheimer's Unit.

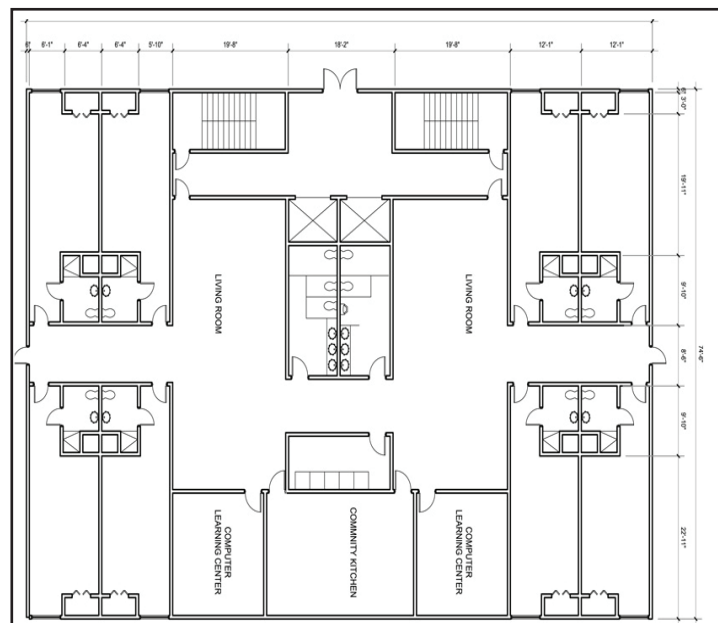
HSC is in the initial stages of fundraising for the Alzheimer's Unit. Three foundations that fund this type of project have been identified. HSC sponsors annual fundraising events to secure the match for foundation grants.

Total Project Cost: \$3,000,000

Project not updated from 2018-2024 CIP. Homer Senior Citizens Inc has not responded to my requests for updates on this project.



Example of a HydroWorx Therapy Pool Room .





Kachemak Heritage Land Trust Poopdeck Platt Trail

Project Description & Benefit: Kachemak Heritage Land Trust (KHLT) owns the 3.47-acre Poopdeck Platt property at the end of Klondike in Homer. Over the years, KHLT has worked with the National Park Service Rivers, Trails, Conservation Assistance Program, architects, Alaska State Parks, the City, the Independent Living Center (ILC) and community members on a conceptual site plan for a community park and Americans with Disabilities Act (ADA) accessible trail on this property.

Most of the trail will be on KHLT land (KPB Parcel #17719234). Part of the trail will be situated on adjacent City of Homer land (KPB Parcel #17719231) though to minimize the crossing of delineated wetlands in the southern portion of the Poopdeck Platt property. An added advantage is to provide potential ADA connectivity between Pioneer Avenue and Bishop's Beach. This project will benefit the Homer community by providing a universally accessible trail in the town center area, open to use by all people.

Plans & Progress: KHLT, working with a design consultant, completed the trail design and cost estimate in August 2018. Homer City Council adopted Resolution 18-29 supporting the project and authorized funds from the Homer Accelerated Roads and Trails Program for trail design. Design has been completed with \$1200 funds donated by community businesses and individuals and \$4000 from the City of Homer.

KHLT applied for and was awarded a \$45,921 Recreations Trails Program grant from the State of Alaska for trail construction. The City of Homer is providing a 10% match in the amount of \$5,103, bringing total trail construction costs to \$51,023. Trail construction is scheduled to begin July 12, 2019 with an expected completion by September 2019. The City of Homer will be resurfacing the Poopdeck Trail from Grubstake Avenue to Hazel Avenue.

KHLT is seeking additional funding for trailhead kiosks, ADA compliant interpretative signs, ADA accessible benches (not on map), dog waste receptacles, dog leash lending program, and ADA compliant parking spaces as depicted on the trail plan map.

Total Project Cost: \$88,546

Trail Design: \$5,200

Trail Construction: \$51,023

Upgrade City of Homer Trail: \$5,253

Trail Signs Design: \$9,500

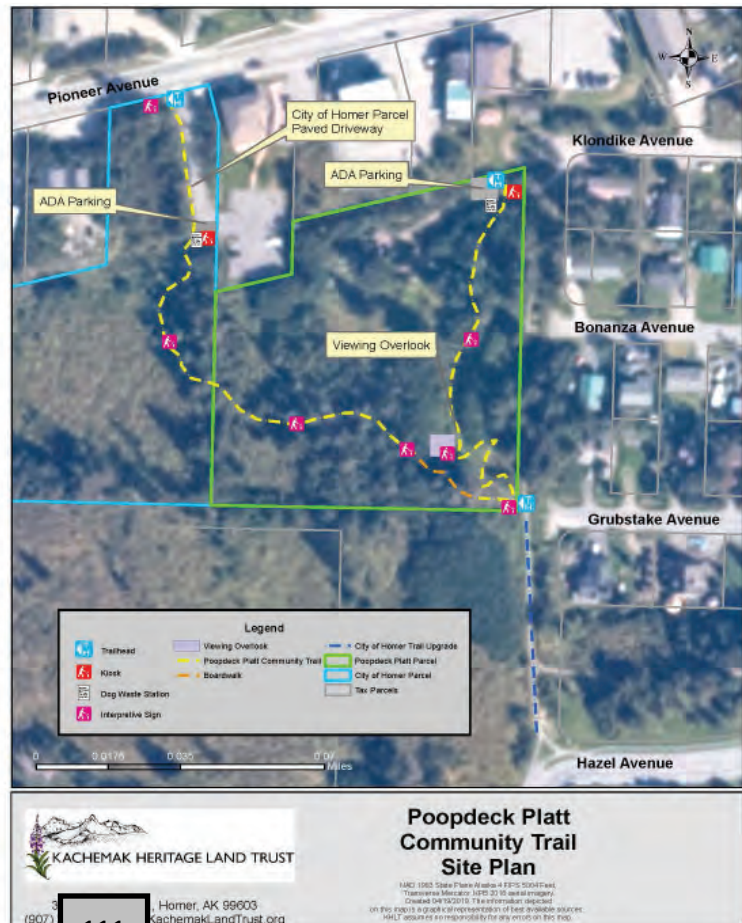
ADA Parking: \$19,400

Dog Waste Disposal & Leash Lending: \$1,870

ADA Benches: \$1,500



Community members and representatives of KHLT, the Homer Independent Living Center and City of Homer worked with Ptarmigan Trails consultant to design the Poopdeck Platt trail.





Kachemak Shellfish Mariculture Association Kachemak Shellfish Hatchery

Project Description and Benefit: Since 1994 Kachemak Mariculture Association (KSMA), a 501c5 organization, has steadfastly upheld its primary mission of assisting shellfish growers in Kachemak Bay to establish an economically sustainable oyster industry. Today through its close partnership with the Kachemak Shellfish Growers' Coop (KSGC), eleven aquatic farms are providing jobs for processing, marketing, and shipping half-shell oysters. For the last seven years the processing facility on the Spit is also culturing, marketing, and shipping oyster seed to the eleven member farms and to farms outside of Kachemak Bay.

Seven years ago KSGC farms were severely impacted by an oyster seed shortage affecting the entire Pacific Coast. The farmers wrestled with the financial realities of unpredictable seed shortages. KSMA farmers had to be in charge of their own seed production. It was decided to build a small experimental seed hatchery / setting facility at the KSMA building to address the seed needs of the growers. This experimental hatchery has consistently set millions of spat seed every year thanks due to the nutrient rich waters, dedication of two KSMA employees, and the growers volunteerism. The local nursery has been undermanned and underfunded, but the resulting seed has proven to out perform all other seed—it grows faster and mortality rates are significantly better than all previous seed grown outside of Alaska. However, this past year, severe tides and storms have hastened the degeneration of a critical piece of nursery equipment.

The piece of equipment is called a FLUPSY — a Floating UPwelling System. Microscopic spat cannot go directly from the hatchery to the farm sites. The spat must spend six months to a year in appropriately graded bins, at great labor expense of cleaning and grading, in salt water that is constantly being moved by an electrically-driven paddle wheel. At 18 years old, the FLUPSY lacks AK DEC compliant floatation, and is showing the wear-and-tear of the harsh maritime climate coupled with winter storm damage. The present FLUPSY is also unsecured making it a vandalism target. The project includes new safety equipment and covered, lockable dry storage for tools and laborer's needs.

The economic benefits of this oyster industry in Homer are great. Oysters have become a sparkling year-round addition to Homer's seafood options for locals and tourists alike. Every cooler of oysters delivered to the dock represents approximately \$150 to the grower. By the time the end user receives those oysters, the economic ripple effect becomes approximately \$725. Excess seed is sold to other growers in and out of state helping to fulfil an economic development priority in Alaska's Comprehensive Economic Development Strategy.

Our local hatchery and a new, safe state-of-the-art FLUPSY can also provide a viable educational lab for high school and university students, who currently have to travel to Seward for mariculture studies. Mariculture courses could easily be developed around aquatic farming opportunities including the raising of sea vegetables and kelp.

Plans and Progress: The new FLUPSY is being developed in two phases. The design phase is complete. With the help of the Kenai Peninsula Economic Development District, KSMA is pursuing grant funds to assist with the construction phase. Should funds be secured, KSMA will be seeking grant matching funds.

Total Project Cost: \$247,500



Left: Oyster spat ready to sell to growers. Right: FLUPSY bins taken out of the water. Spat in the right bin have been cleaned, sorted, graded and counted.



Kachemak Ski Club

Homer Rope Tow Access & Equipment Upgrades

FY 2021 - DRAFT Document

Project Description & Benefit: The Kachemak Ski Club was founded more than sixty years ago to operate a rope tow on Ohlson Mountain near Homer. Our founders wanted to get Homer kids out of the house on the weekends and it is no different today. Over the years, this historic public recreational treasure has hosted thousands downhill sports enthusiasts as well as family and social gatherings.

This project improves access to the base of the ski hill from Ohlson Mountain Road, making the lodge and slopes more welcoming for youngsters and newcomers. It relocates and refurbishes the hill's aging bullwheel at the top of the slopes and includes grade work to the upper slope's towpath to lower the rope's haul angle. It also includes purchase of equipment used to prep the slopes as well as terrain park devices to challenge the skills of today's skiers and snow boarders.

Plans and Progress: The Homer Rope Tow recreation area is separated from Ohlson Mountain Road by private land, but has legal access via a section line easement. A circuitous quarter mile long trail connects the road to the hill, avoiding several structures that encroach into the easement. To make access safer and quicker, Kachemak Ski Club plans to purchase easement that would halve the walk-in distance from the road and construct a new Ohlson Mountain Road turnout with a widened parking area. These upgrades will make access shorter and more manageable for parents juggling both gear and young children and minimize the need for double parking on Ohlson Mountain Road during crowded weekends.

In addition to the above-described relocation of the electric motor bullwheel house and grade work to the upper slope, Kachemak Ski Club plans to acquire grooming equipment such as a tracked 4 wheeler vehicle capable of towing the Club's existing slope grass mowing device and snow groomer, and some limited freestyle terrain park features (such as a rails, boxes or table tops).

Total Project Cost: \$91,000

Equipment: \$44,500

Access Trail & Right of Way: \$46,500



Youth enjoying Homer's own downhill ski area.



Pratt Museum New Facility and Site Redesign

Project Description & Benefit: The national award-winning Pratt Museum strengthens relationships between people and place through stories of the Kachemak Bay region. For over 50 years, the Pratt's exhibits, education programs, and collections have fostered self-reflection and dialogue among the Museum's community and visitors. Today, the Pratt serves up to 30,000 visitors annually, with more than 5,000 young and adult learners participating in its programs. The Pratt Museum is consistently viewed as one of Alaska's most important cultural institutions and a leader among small community museums across the country.

The Pratt Museum opened its doors to the public in May 1968. The Museum's collection has grown with the community through that period and our current facility does not meet the needs of the Museum's growing collection, which are held in public trust and require specific conditions and storage practices for preservation and display. In addition, the building's current design limits community engagement activities. To better serve our community and visitors long into the future, the Pratt Museum plans to renovate the current museum building so that all gallery and meeting areas are ADA-accessible, the roof protects the collection, and collection items are stored and cared for according to best practices for cultural and natural history artifacts. The front area of the museum will be renovated to improve the visitor experience, and community engagement areas will be modified to better accommodate community conversations, presentations, and school group activities. The Museum may also renovate the aquarium curatorial area and the kitchen to ensure that these areas meet standards for animal care and food prep. The outcome of this immediate renovation will maintain the building as a well-functioning Museum through the next 10 years, allowing the Museum to expand its outreach programs with a growing membership and student base, even as the organization continues to work towards a new museum facility in the future.

Plans & Progress: Since 2008, the Pratt Museum has been working on a capital project for a new museum building. By 2015, \$3.4 million had been secured for building design and early site work. In 2016, the trail expansion and architectural designs for the new building were completed at the cost of \$2.2 million. It is anticipated that a new museum building, designed to incorporate museum-quality climate controls, accessibility for all community members, and new programming areas, will require another decade to complete.

At this time, the Museum will focus on renovating the current building to move our mission and community engagement goals forward through that decade. This renovation will also serve the larger project by preparing the current building as an auxiliary storage and outreach building and/or as an improved building for lease once the new museum is built. The remaining \$1.2 million in the capital budget will be used for renovations that provide physical accessibility throughout the building (where currently visitors must exit the building and re-enter at a different floor level, vastly improved storage and workspace for the Museum's artifacts, and provide enhanced education opportunities. Phase 1 designs for these renovations will be completed by July 2018 and Phase 2 construction will occur September 2018 – May 2019. We are hoping to raise an additional \$800,000 to upgrade mechanical systems, install new exhibit kiosks, and expand new outreach space on the south side of the building.

Total Project Cost: \$2,000,000 (Renovation of Current Building)

Design of New Building: \$2,200,000 (completed)

Construction of New Building: \$7,500,000

Funding Raised to date: \$3,400,000



Architectural rendering of the new Pratt Museum facility.



South Peninsula Behavioral Health Services: The Annex Upgrade

Project Description & Benefit: South Peninsula Behavioral Health Services provides services at multiple sites throughout Homer. Our customers include children, adults and families that may be struggling with mental illness, development disabilities, substance use disease, or combinations of all three. One of our older facilities, 948 Hillfair Court, also known as The Annex, houses several of our important programs serving over 140 individual customers annually. Programs include:

- *Journeys*, day treatment and adult rehab.
- *Souply*, our vocational training soup delivery program.
- *Individual Placement and Support (IPS)*, our vocational training program that partners with local business to provide vocational experience for those struggling with a variety of issues;
- As well as treatment and case management support for our customers in need.

The building is old and annual repairs to plumbing, painting, the Souply kitchen, and the treatment rooms often exceeds our maintenance budget for our entire agency. We are in the initial planning stages of rebuilding and redeveloping this property to better accommodate the needs of our clients, our staff and the community.

The updated building will include a revitalized commercial kitchen; treatment rooms that are private and secured; group and community rooms that are designed to meet the needs of our population; updated electric, plumbing and network services; and expanded services to meet the health needs of the community.

Plans and Progress: SPBHS has completed phase one of the project with a \$50,000 dollar grant. Improving the foundation and addressing structural issues. This also included clearing space next to the building and addressing drainage issues created by neighboring properties. SPBHS has also received a grant to assist in upgrading the Souply kitchen equipment.

The SPBHS Board of directors Facilities Committee and the Client Council have been reviewing possible next steps for updating/ expanding the building. This has included developing plans to remodel the current footprint while expanding internal square footage to better meet the needs of the program. It has also included proposals to build an additional building immediately adjacent to meet the needs of the clients and the community.

Upon finalizing the next steps the agency will begin moving forward with a two-year project to remodel The Annex. This will include fundraising from foundations and other charitable organizations, determining the full scope of services to implement in the new building, and developing a two-year work plan. SPBHS has included in its budget for the coming year an effort to end the year with a \$250,000 surplus earmarked for the project.

Total Project Cost: \$500,000-\$750,000.



Annual maintenance to the Annex, an older, former residential building that houses several SPBHS programs, often exceeds SPBHS' entire agency maintenance budget.



The Annex's group treatment space needs remodeling to make the space more private and separate from a public entrance, public bathroom and stairway to offices..



South Peninsula Hospital Hillside Stability Survey

FY 2021 - DRAFT Document

Project Description & Benefit: South Peninsula Hospital sits on a very steep hillside, with all parking lots and outbuildings being terraced down from the main hospital building. Both the lot the hospital sits on and the lot behind it continue with a very steep elevation incline. A 12 foot wide cut into the hillside behind the hospital is the only buffer before the terrain continues with the steep incline for as far as 300 yards. The remaining hillside has thick vegetation and is not utilized or developed in any way at this time.

The facility has had numerous additions and structural work completed in the last ten years which may have impacted and affected the stability of the hillside. The hillside runs continuously from the entrance parking lot, along the entire length of the building and beyond. No part of the main hospital building is out of the risk zone for damages from hillside erosion and sloughing.

A site evaluation is necessary to establish the current condition of the hillside, and make any recommendations to secure it from further erosion and sloughing. Such evaluation would include a survey, soils testing, geologic hazard assessment and mitigation report, landslide evaluation, earthquake assessment, and recommendations for options to minimize risk to the facility. The recommended options would include cost estimates.

Plans and Progress: The estimated cost of such a study, evaluation, and report is \$110,000. This could include work by the Army Corps of Engineers, and/or a private engineering firm.

Total Project Cost: \$110,000



A hillside stability study on the slope behind the South Peninsula Hospital will yield recommendations on ways to minimize risk to the facility.



Capital Improvement Long-Range Projects

FY 2021 - DRAFT Document

The following projects have been identified as long-range capital needs but have not been included in the Capital Improvement Plan because it is not anticipated that they will be undertaken within the six-year period covered by the CIP. As existing CIP projects are funded or as other circumstances change, projects in the long-range list may be moved to the six-year CIP.

Local Roads

Fairview Avenue – Main Street to East End Road: This project provides for the design and construction of Fairview Avenue from Main Street to East End Road. The road is approximately 3,000 linear feet and the project will include paving, water and sewer mains, stub-outs, storm drains, and a sidewalk or trail. The project extends from the intersection of Main Street to the Homer High School, and finally to East End Road, and will provide an alternative to Pioneer Avenue for collector street access east/west across town. This roadway would benefit the entire community by reducing congestion on Pioneer Avenue, the major through-town road, and would provide a second means of access to the high school. It would also allow for development of areas not currently serviced by municipal water and sewer.

This improvement is recommended by the 2005 Homer Area Transportation Plan. Necessary right of way has already been dedicated by the Kenai Peninsula Borough across the High School property.

Cost: \$1.75 million **Priority Level** 3

Fairview Avenue – Main Street to West Hill Road: This project provides for the design and construction of Fairview Avenue from Main Street to West Hill Road. The road is approximately 4,200 linear feet and the project will include paving, water and sewer mains, stub-outs, storm drains, and a sidewalk or trail. In conjunction with the Fairview to East End Road project, this project will benefit the entire community by providing an alternative to Pioneer Avenue for collector street access east/west across town, thereby reducing congestion on Pioneer Avenue and developing alternative access for emergency vehicle response. The need for the road extension has increased markedly with the development of three major residential subdivisions in the area.

This improvement is recommended in the 2005 Homer Area Transportation Plan.

Cost: \$3 million **Priority Level** 3

Parks And Recreation

Beach Access from Main: This project will provide residents and visitors with coastal viewing stations and access to the beach at the southern end of Main Street, utilizing City-owned land. The project will enhance connectivity in Homer's developing trails and park system, providing additional access so that beach-goers can walk onto the beach at one point and off at another, on a loop through Old Town, Town Center, etc. For those not physically able to walk all the way to the beach, platforms near the roads will provide nice views and benches on which to relax. Interpretive signage could provide information on Homer history, beach formation, and other topics.

The Main Street beach access point is envisioned to have a small parking area, a viewing platform with a bench, and stairs with landings.

Cost: \$250,000 **Priority Level** 3



Capital Improvement Long-Range Projects

FY 2021 - DRAFT Document

East Trunk/Beluga Lake Trail System: This project will create two connecting trails:

- The Beluga Lake Trail will partially encircle Beluga Lake with a raised platform trail that includes a wildlife observation site. The trail will connect neighborhoods and business districts on the north and south sides of the lake.
- The East Trunk Trail will provide a wide gravel pathway from Ben Walters Park east along the City sewer easement, along the north side of Beluga Lake (connecting with the Beluga Lake Trail), and eventually reaching East End Road near Kachemak City.

The completed trail system will connect Paul Banks Elementary School, the Meadowood Subdivision, and other subdivisions and residential areas to Ben Walters Park. It will additionally provide hiking, biking, and wildlife viewing opportunities around Beluga Lake. In addition, it will provide an important non-motorized transportation route.

The Beluga Lake Trail, a trail connection to Paul Banks Elementary School and East End Road are included in the 2004 City of Homer Non-Motorized Transportation and Trail Plan.

Cost: Beluga Lake Trail—\$1.5 M East Trunk Trail—\$2 M Priority Level 3

Horizon Loop Trail, Phase 1: The Homer Horizon Loop Trail is proposed as a four to five mile route that would run clockwise from Karen Hornaday Park up around the top of Woodard Creek Canyon, traverse the bluff eastward, and then drop down to Homer High School. The parking lots of Karen Hornaday Park and Homer High School would provide trailhead parking. Those wishing to complete the loop will easily be able to walk from the high school to Karen Hornaday Park or vice versa via Fairview Avenue. A later stage of trail development will connect the Horizon Loop Trail with the Homestead Trail at Bridge Creek Reservoir.

Cost: Staff Time Priority Level 3

Jack Gist Park Improvements, Phases 3: Jack Gist Park has been in development since 1998 on 12.4 acres of land donated to the City of Homer by a private landowner. As originally envisioned by the Jack Gist Recreational Park Association, this parcel was developed primarily for softball fields. The long-term goal is to acquire adjacent properties that will provide space for soccer fields. Phase 3 development will construct a plumbed restroom at the park and develop soccer fields.

Cost: \$400,000 Priority Level 3

Karen Hornaday Park Improvements, Phase 4: Phase 4 park improvements will include building a concession stand, shed, landscaping, signage, and revegetating Woodard Creek.

Cost: \$860,000 Priority Level 2

Mariner Park Improvements: This project will provide significant improvements to Mariner Park as called for in the park's master plan: Construct a bike trail from the "Lighthouse Village" to Mariner Park (\$325,000); Construct a pavilion, additional campsites, and interpretive kiosk (\$150,000); and improve the appearance of the park with landscaping (\$75,000).

Total: \$500,000 Priority Level 3



Capital Improvement Long-Range Projects

PUBLIC PROJECTS

Homer Conference Center: Homer is a popular visitor destination and the visitor industry is a critical component of the local economy. However, millions more dollars might be spent in Homer if a meeting facility large enough to attract conferences with several hundred participants was available. Currently, Homer has no facility capable of providing meeting space for groups of more than 180 people.

Homer's reputation as an arts community will help attract meetings and audiences if a facility exists to accommodate and showcase these events. The conference center, featuring banquet/ballroom space and flexible meeting space, will fill this need. If the facility is located in Homer's developing Town Center, other area businesses would also benefit from the increased number of visitors attending meetings at the conference center.

A conference center will increase Homer's ability to compete with other communities in that important niche of the visitor industry, and will also provide a venue for meetings and cultural events hosted by local organizations, such as the Kachemak Bay Writers Conference and Shorebird Festival events.

In partnership with the Homer Chamber of Commerce, the City of Homer commissioned a conference center feasibility study completed in summer 2005. The study predicts moderate demand from outside groups for a conference center in Homer. The Conference Center Feasibility Study Steering Committee made a formal recommendation that the City support efforts to encourage the construction of a conference center in Homer's Town Center. In August 2005, the Homer City Council passed Resolution 05-86(A) which recommends further consideration and authorizes the City Manager to pursue ideas and discussions that will increase the likelihood of a conference center being built in Homer.

Cost: \$5 million

Priority Level 3

Public Works Complex: The City of Homer Public Works complex on the Sterling Highway was constructed in phases from 1974-1986 (except for the recently completed large equipment storage shed). In 1980, Homer's population was 2,209. Since that time, the population has grown more than 150%, with a corresponding increase in roads, water/sewer lines, and other construction activity that requires employee and equipment time. The existing facility is no longer adequate to meet these needs and the problem will become more acute with continued growth.

A new Public Works complex will include the following:

- Increased office space to provide adequate room for employee work areas, files, supplies, and equipment storage
- Adequate space for Parks Division and Engineering staff and equipment
- A waiting area for the public, contractors, etc.
- A conference room that doesn't double as the employee break room
- A break room with adequate seating, storage, and locker space
- A laundry room
- A garage for the motor pool large enough to accommodate more than one or two projects at a time
- Improvements in ventilation throughout the facility and wiring for computer technology

Cost: Design—\$500,000

Construction—\$4,500,000

Priority Level 2



Capital Improvement Long-Range Projects

FY 2021 - DRAFT Document

UTILITIES

Water Storage/Distribution Improvements Phase 4 - Spit Water Line: The existing Homer Spit water line is 40 years old and is constructed of 10-inch cast iron. In recent years it has experienced an increasing number of leaks due to corrosion. The condition has been aggravated by development on the Spit resulting in increased load from fill material on an already strained system. This project consists of slip lining approximately 1,500 linear feet of water main to the end of the Spit. Slip lining the Homer Spit waterline, versus replacing, will reduce cost while ensuring an uninterrupted water supply for public health, fire/life safety needs, and expanding economic activities on the Spit. Grant funds from the EPA allowed the City to complete project design in the fall of 2014.

Cost: \$400,000

Priority Level 3

Bridge Creek Watershed Acquisition: Currently, the Bridge Creek watershed is the sole source of water for Homer. To protect the watershed from development that could threaten the water supply and to ensure the availability of land for possible future expansion of water treatment operations within the watershed, the City seeks to acquire additional acreage and/or utilize conservation easements to restrict development that is incompatible with clean water.

Cost: \$1,000,000

Priority Level 3

Alternative Water Source: Currently Homer's sole water source is the Bridge Creek Reservoir. Population growth within the City, increased demands for city water from residents outside City limits, increasing numbers of tourists and summer residents, and climate change that has reduced surface water availability are all factors in the need for a new water source to augment the existing reservoir.

Cost: \$16,750,000

Priority Level 3

West Hill Water Transmission Main and Water Storage Tank: Currently, water from the Skyline treatment plant is delivered to Homer via two transmission mains. One main (12-inch) is located along East Hill Road and delivers water to the east side of town. The other (8-inch) runs directly down to the center of town. A third transmission main is needed to deliver water to the west side of town, provide water to the upper West Hill area, and provide backup support to the two existing transmission mains. A new water storage facility is also needed to meet the demands of a rapidly growing community.

The addition of a third water transmission main has been identified in comprehensive water planning documents for over 20 years.

Cost: Design—\$500,000

Construction—\$4.5 M

Priority Level 2

STATE PROJECTS

Ocean Drive Reconstruction with Turn Lane: Ocean Drive, which is a segment of the Sterling Highway (a State road) connecting Lake Street with the Homer Spit Road, sees a great deal of traffic, particularly in the summer, and has become a source of concern for drivers, bicyclists, pedestrians, and tour bus operators. This project will improve traffic flow on Ocean Drive and reduce risks to drivers, bicyclists, and pedestrians by creating a center turn lane, providing well-marked crosswalks, and constructing a separated bike path. The project will also enhance the appearance of the Ocean Drive corridor by moving utilities underground and providing some landscaping and other amenities.

Currently, a bicycle lane runs on the south side of Ocean Drive. However, it is common for cars and trucks to use the bicycle lane to get around vehicles which have stopped in the east-bound traffic lane in order to make a left turn. Some frustrated drivers swing around at fairly high speeds, presenting a significant risk to bicyclists and pedestrians who may be using the bike lane. In recent years, the Homer Farmers Market has become a popular attraction on the south side of Ocean Drive during the summer season, contributing to traffic congestion in the area. In addition, Homer is seeing more cruise ship activity which also translates into more traffic on Ocean Drive. All of these factors have led to an increased risk of accidents.



Capital Improvement Appendices

- CIP Development Schedule53
- **Resolution 19-XXX54**
- City of Homer Financing Assumptions56

FY 2021 - DRAFT Document



Capital Improvement Appendices

**CITY OF HOMER
2020-2025 CAPITAL IMPROVEMENT PLANNING PROCESS
FY 2021 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE**

ACTION	TIME FRAME
City Council Approval of CIP Planning Schedule	April 22, 2019
Solicit new/revised project information from City Departments, local agencies and non-profits	April 30
Input for New Draft Requested By	May 31
Prepare and Distribute Draft CIP to City Advisory Groups for Review and Input:	Meeting dates:
Economic Development Advisory Commission	June 11, August 13
ADA Compliance Committee	June 13, July 11
Planning Advisory Commission	June 19, July 17
Park, Arts, Recreation and Culture Advisory Commission	June 20, August 15
Port and Harbor Advisory Commission	June 26, July 24
Library Advisory Board	August 6
Administrative Review and Compilation	August 15- August 21
City Council Worksession to Review Proposed Projects	August 26
Introduction of Resolution on CIP/Legislative Request	September 9
Public Hearing on CIP/Legislative Request	September 10
Adoption of Resolution by City Council	September 23
Administration Forwards Requests for Governor's Budget	September 30
Distribution of CIP and State Legislative Request	October 2
Compilation/Distribution of Federal Request	October 2019 & January 2020



Capital Improvement Appendices

**CITY OF HOMER
HOMER, ALASKA**

Mayor/City Council

RESOLUTION 18-070(A)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2019-2024 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2020.

WHEREAS, Duly published hearings were held on September 10 and September 24, 2018 to introduce the final draft of the 2019-2024 CIP and to obtain public comments on capital improvement projects and legislative priorities; and

WHEREAS, The Council received comments from all of the City of Homer Advisory Commissions and held a CIP worksession on August 27, 2018; and

WHEREAS, It is the intent of the City Council to provide the Governor, the State Legislature, State agencies, the Alaska Congressional Delegation, and other potential funding sources with adequate information regarding the City's capital project funding needs.

NOW, THEREFORE BE IT RESOLVED by the City Council of Homer, Alaska, that the "City of Homer Capital Improvement Plan 2019-2024" is hereby adopted as the official 6-year capital improvement plan for the City of Homer.

BE IT FURTHER RESOLVED that the following capital improvement projects are identified as priorities for the FY 2020 State Legislative Request:

1. Homer Port & Harbor: New Large Vessel Moorage Facility
2. Homer Barge Mooring & Large Vessel Haul Out Repair Facility
3. Storm Water Master Plan
4. Main Street Sidewalk North
5. Fire Department Fleet Management

BE IT FURTHER RESOLVED that projects for the FY 2020 Federal Legislative Request will be:

1. Homer Port & Harbor: New Large Vessel Moorage Facility
2. Homer Barge Mooring & Large Vessel Haul Out Repair Facility

BE IT FURTHER RESOLVED that the City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY 2020 capital



Capital Improvement Appendices

Page 2 of 2
RESOLUTION 18-070(A)
CITY OF HOMER

project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by the City Council for the City of Homer on this 24th day of September 2018.

CITY OF HOMER

DONNA ADERHOLD, MAYOR PRO TEMPORE

ATTEST:

MELISSA JACOBSEN, CITY CLERK

Fiscal Note: N/A





Capital Improvement Appendices

City of Homer Financing Assumptions: Capital Improvement Program

Implementation of the City of Homer Capital Improvement Plan requires utilization of various financing mechanisms. Financing mechanisms available to the City of Homer include:

- Federal grants or loans
- State grants or loans
- General obligation bonds
- Limited obligation bonds
- Revenue bonds
- Special assessment bonds
- Bank loans
- Pay as you go
- Private sector development agreements
- Property owner contributions
- Lease or lease–purchase agreements

The use of any of the financing mechanisms listed above must be based upon the financial capability of the City as well as the specific capital improvement project. In this regard, financing the CIP should take into consideration the following assumptions:

1. The property tax cap of six-mill (at which point sales tax goes away) precludes use of this revenue source for major capital improvements. Available revenue should be utilized to fund operation and maintenance activities.
2. The operating revenue of enterprise funds (Port & Harbor, Water & Sewer) will be limited and as such, currently only fund operation and maintenance activities.
3. The utilization of Federal and State grants will continue to be significant funding mechanisms. Grants will be pursued whenever possible.
4. The 1½ percent sales tax approved by voters of Homer for debt service and CIP projects is dedicated at ¾ percent to sewer treatment plant debt retirement, with the remaining balance to be used in water and sewer system improvement projects, and ¾ percent to the Homer Accelerated Roads and Trails (HART) Program for building, improving and maintaining Homer's roads and trails. The annual budget will transfer a minimum of \$550,000 of the 3/4% dedicated sales tax exclusively for road and trail capital improvements and construction. The HART Program will require property owner contributions of \$30 per front foot for road reconstruction, with an additional \$17 per front foot for paving.
5. The Accelerated Water and Sewer Program will only be considered if the fund has a debt service of 1.25 or greater.
6. The private sector will be encouraged to finance, construct, and operate certain nonessential capital improvements (e.g., overslope development).
7. The utilization of bonds will be determined on a project-by-project basis.
8. The lease and/or lease–purchase of capital improvements will be determined on a project-by-project basis.



Memorandum 19-072

TO: MAYOR CASTNER AND CITY COUNCIL MEMBERS
FROM: COUNCIL MEMBER ADERHOLD
DATE: JUNE 5, 2019
SUBJECT: ORDINANCE 19-19(S)

Thank you for a productive worksession during our May 28, 2019 meeting to discuss extraterritorial utilities, piped water in particular. During the worksession and our regular meeting we also received valuable input from residents of Homer and Kachemak City, including a letter from the Mayor of Kachemak City regarding interest in piped water to lots that front Homer's water main on East End Road. Ordinance 19-19(S) was prepared in response to city council discussion and public testimony. The intent of the ordinance is to lay out a framework for providing extraterritorial piped water to certain properties that front an existing main while maintaining controls that protect Homer businesses that are subject to property and sales tax rates that differ from those outside the City and that are required to comply with City of Homer zoning restrictions.

I request that following the scheduled public hearing on Ordinance 19-19(S) at our June 10, 2019 regular city council meeting, city council send Ordinance 19-19(S) to the Planning, Economic Development, and Port and Harbor commissions for evaluation. The intent of commission review would be as follows:

- Evaluate the ordinance from a planning perspective to ensure the ordinance is as consistent with planning code and maintains the City's control within the context of extraterritorial utilities (Planning Commission)
- Evaluate how extraterritorial piped water may affect businesses within Homer and how negative impacts to business could be minimized
- Assess the potential for businesses to move outside of Homer to take advantage of lower tax rates and lack of zoning
- Evaluate the risk of a water intensive business, such as fish processing, to locate outside city limits and compete with similar port and harbor related businesses including but not limited to City of Homer leased businesses (Port and Harbor Commission)
- Recommend changes to the language of the ordinance
- Provide any additional recommendations to city council based on review

Input from commissions should be completed by August 21st to be considered at the August 26th Council meeting.

Recommended Motion: Postpone Ordinance 19-19(S) to the August 26, 2019 City Council meeting and refer it to the Port and Harbor, Economic Development, and Planning commissions.

**CITY OF HOMER
HOMER, ALASKA**

Aderhold

ORDINANCE 19-19(S)

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA, AMENDING HOMER CITY CODE TITLE 14.08, "WATER RULES AND REGULATIONS" TO ADD HCC 14.08.015, "WATER SERVICE AREA" AND PERMITTING THE CITY TO PROVIDE WATER SERVICE OUTSIDE THE CITY OF HOMER SO LONG AS THE PROPERTY SERVED IS ADJACENT TO A WATER MAIN INSTALLED TO SERVE CITY PROPERTY AND SUCH SERVICE IS REQUIRED BY LAW OR AUTHORIZED BY ORDINANCE AND REQUIRING A COUNCIL APPROVED AGREEMENT REGULATING USE, OPERATION, INSTALLATION, AND MAINTENANCE OF WATER SERVICE ON THE PROPERTY.

WHEREAS, It is in the interest of the City of Homer ("City") to prioritize providing City-owned utilities to City residents and taxpayers; and

WHEREAS, The City has no authority to regulate the development or zoning of real property outside the City's boundaries; and

WHEREAS, Properties outside City limits do not contribute to the costs of maintaining and providing City-owned public utilities through property tax, public utility assessments or, in the case of businesses, sales tax; and

WHEREAS, For these reasons the water service area of the City should not be expanded outside City limits without careful and deliberate consideration by City Council via ordinance or as otherwise required by law.

NOW, THEREFORE, THE CITY OF HOMER ORDAINS:

Section 1. The Homer City Council hereby amends Homer City Code 14.08, "Water Rules and Regulations" by adding a new section HCC 14.08.015 entitled "Water Service Area":

14.08.015 Water Service Area

- a. Except as otherwise required by law, the City may only extend City-owned water service outside City boundaries when the extension is requested by the governing body of the outside jurisdiction via ordinance and the extension is approved by Council via

ordinance and in full compliance with this Section. The ordinance approved by Council must:

1. Identify the location of the property or properties to be serviced;
 2. Identify and incorporate by reference any applicable agreements between the City and the jurisdiction in which the property is or properties are located;
 3. Identify essential terms and conditions of the agreement that must be included in any agreement between the property owner, the City, and/or the jurisdiction in which the property is or properties are located;
 4. Specify the cost of extending water service to the identified property and the required cost allocation method for the property or properties;
 5. Affirm that the cost allocation method and the amount paid by the property owner and/or the jurisdiction where the property is located includes the full costs and fees of the extension and does not disadvantage property owners within the City; and
 6. Affirm the extension of water services under this section is lawful, in the City's best interest, and in furtherance of public health and welfare within the City.
- b. Notwithstanding the other provisions of this Section, after **[insert effective date of this ordinance]**, the City-owned Water System may only be extended to properties outside City boundaries adjacent to a water main that serves property within the City.
- c. If an outside jurisdiction agrees to undertake, in whole or part, any financial, managerial or operational role in the extension, operation or use of the Water System, this agreement must be approved by Council via resolution.
- d. Before City-owned water service may be extended outside its borders under this Section, Council must approve an Extraterritorial Water System Agreement between the City and the owner of extraterritorial property receiving City-owned water service.
- e. The essential terms of the Extraterritorial Water System Agreement must:
1. Identify the location of the property, the intended and existing use of the property, and the reason for requesting the extension of City-owned property to the property;
 2. Specify the amount of the extension, the cost allocation of any costs and fees associated with the extension and the specific terms of any payment method for the property;
 3. Incorporate all City laws, policies, and procedures governing the extension, installation, operation, and maintenance of the City-owned Water System;

4. Incorporate any applicable agreements between the City and the jurisdiction in which the property is located; and
 5. Require the property owner to consent to and confirm that the City has full authority to regulate any use of the property that has or may have an impact on the City-owned Water System.
- f. Water may not be extended outside City limits until the City amends its certificate of public convenience and necessity to include the extended service area, if required by state law.
- g. Except as provided in this title or upon approval granted by Council via ordinance and permitted by law, persons outside City limits will be treated the same as persons inside City limits with regard to permitting fees and water rates.

Section 2. This ordinance shall take effect upon its adoption by the Homer City Council.

Section 3. This ordinance is of a permanent and general character and shall be included in Homer City Code.

ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA, this ____ day of _____, 2019.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:

MELISSA JACOBSEN, MMC, CITY CLERK

Introduction:
Public Hearing:
Second Reading:
Effective Date:

YES:
NO:
ABSTAIN:

124 ABSENT:

125

126 Reviewed and approved as to form:

127

128 _____

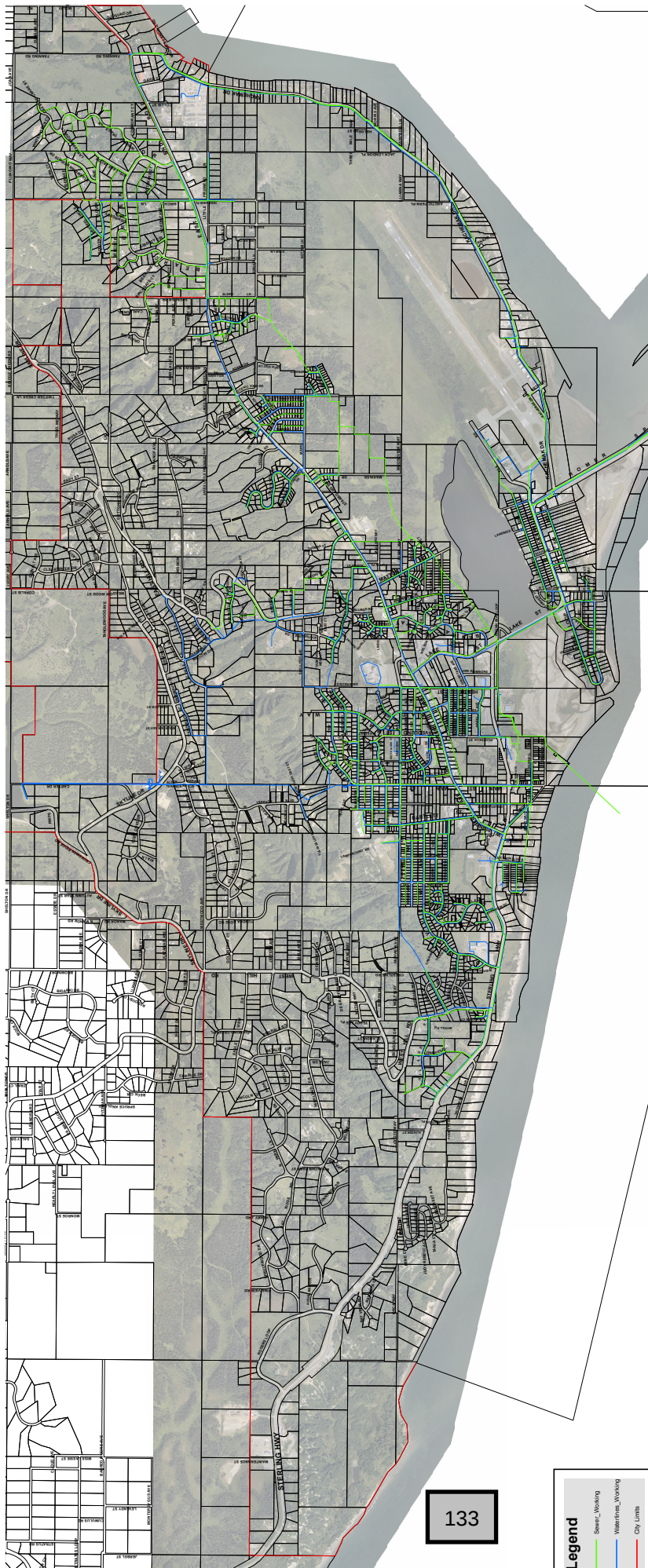
129 Katie Koester, City Manager

130

131 Date: _____

Holly Wells, City Attorney

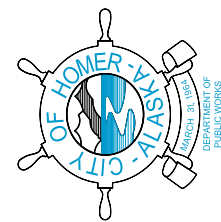
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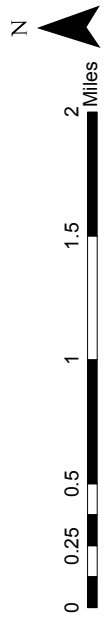
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Legend

- Sewer, Working
- Waterline, Working
- City Limit



City of Homer Department of Public Works Water & Sewer Distribution Map 2018



ORDINANCE(S)

- a. **Ordinance 19-19**, An Ordinance of the City Council of Homer, Alaska, Amending Homer City Code Title 14.08, "Water Rules and Regulations" to add HCC 14.08.015, "Water Service Area" and Prohibiting the City from Providing Water Service Outside the City of Homer Unless Authorized by Ordinance or Required by Law and Requiring the Adoption of Extraterritorial Public Utility Agreements by Resolution. Aderhold. Introduction April 22, 2019, Public Hearing and Second Reading May 13, 2019.

ADERHOLD/VENUTI MOVED TO INTRODUCE ORDINANCE 19-19 BY READING OF TITLE ONLY. SECOND.

Councilmember Aderhold explained this is the type of ordinance she intended to bring forward if the motion to rescind had passed at the last meeting. The intent is to codify the current policy and lay out a clear process by which it could change, and it's intended to be more intentional about how we're going to deal with water. She looks forward to input from the others.

Councilmember Smith appreciates this coming forward and he agrees there needs to be a process. He doesn't agree with the current policy and we need to strengthen what needs to be done to facilitate requests for water outside the boundaries. He takes issue with the prohibiting verbiage, it makes it a difficult path to move past. He thinks Kachemak City made an effort to say they're interested in pursuing a path forward and this doesn't send a good message. Kachemak City is currently working on framework on what they'd like to present and he'd like to see what they can do to accommodate this, before putting this kind of language into play. He proposed tabling so they can take a look at what Kachemak City is offering, in case there needs to be changes, and some of this may be addressed through Councilmember Lord's work on title 14.

Councilmember Lord appreciates the process laid out in this ordinance. She agrees with the language as it's providing that we don't extend water except in situations approved by Council through the the process identified. She believes the first step is they need to have a conversation at the City level of what our policy should be moving forward, what do our boundaries and our services mean, it's a community issue. That should be done outside of a one off project of Kachemak City's interests and what they're planning to do. Most of the feedback she's heard over the past couple years have been against providing water service outside the City. She doesn't want to set policy for the City based on what a neighboring entity is proposing.

Councilmember Venuti agrees with the language used, it's our water and we have to be careful with our words. Prohibiting is a strong word but can't be interpreted any other way. This is a good beginning and doesn't agree with waiting for Kachemak City to come up with their proposal first. She's heard concerns from residents and believes there are issues here we need to deal with first. She welcomes discussion on this at a worksession. She questioned the

recurring comment about all the water that gets dumped into the bay, and how much water is dumped.

Councilmember Stroozas agrees with waiting to see the work done on the title 14 rewrite, since so much has already been done. He supports tabling to see how this is addressed in the rewrite.

Councilmember Lord explained the revisions being proposed are not proposing to change policy, but clarify verbiage of our current policy, and she sees it as a discussion on water/sewer, and special assessment district code. She supports working with what's being proposed in this ordinance and holding more hearings over time, rather than tabling.

Councilmember Aderhold explained she wanted to bring this forward now to lay out framework for future conversations we'd have with Kachemak City, so they'd know specifically what the City of Homer needs from them to start the process.

There was further discussion on tabling the ordinance or continuing discussion at future meetings. There was brief discussion about available dates for worksessions and clarifying the correct process would be to postpone to a time certain, not tabling.

ADERHOLD/VENUTI MOVED TO POSTPONE THE SECOND MEETING IN MAY WITH A WORKSESSION ON THE TOPIC.

There was brief discussion confirming that they could postpone again if they aren't ready to vote to introduce at that time.

VOTE (postponement): NON OBJECTION: UNANIMOUS CONSENT

Motion carried.

CITY MANAGER'S REPORT

a. City Manager's Report

City Manager Koester commented on the high tide and moderate winds on Thursday that resulted in some significant erosion on the spit both on City lease property and private property, a sewer main has been exposed, and lost about 20 feet of roadway between a couple of the boardwalks. Staff is aware of the issue and have reached out to DOT and ACOE as it's a coordinated effort, but have not had a response from them yet.

b. Bid Report (information only)

PENDING BUSINESS

the status of the HERC and what needs might be after completion of the RFP process, and other transitions with moving the Police Department and Fire Department needs.

VOTE: YES: LORD, ADERHOLD, VENUTI
NO: ERICKSON, STROOZAS, SMITH

Mayor Caster voted yes to break the tie and allow it to go to public hearing.

Motion passed.

PENDING BUSINESS

- a. **Ordinance 19-19**, An Ordinance of the City Council of Homer, Alaska, Amending Homer City Code Title 14.08, "Water Rules and Regulations" to add HCC 14.08.015, "Water Service Area" and Prohibiting the City from Providing Water Service Outside the City of Homer Unless Authorized by Ordinance or Required by Law and Requiring the Adoption of Extraterritorial Public Utility Agreements by Resolution. Aderhold. Introduction April 22, 2019, Postponed to May 28, 2019.

Mayor Castner announced the motion on the floor from April 22, 2019 as follows:

ADERHOLD/VENUTI MOVED TO INTRODUCE ORDINANCE 19-19 BY READING OF TITLE ONLY.

Councilmember Aderhold thanked Council for the good discussion at the worksession. If the Council votes to introduce she'll bring back a substitute that address issues they discuss and bring back a schedule for review by Planning , Port and Harbor, and Economic Development Commissions for evaluation.

VOTE: YES: ERICKSON, VENUTI, LORD, STROOZAS, ADERHOLD, SMITH

Motion carried.

ADERHOLD/STROOZAS MOVED TO COME BACK AT THE JUNE 10TH MEETING FOR A PUBLIC HEARING AND SECOND READING.

There was no discussion.

VOTE: NON OBJECTION: UNANIMOUS CONSENT.

Motion carried.

NEW BUSINESS

k. Americans with Disabilities Act Compliance Committee

PUBLIC HEARING(S)

- a. Ordinance 19-19, An Ordinance of the City Council of Homer, Alaska, Amending Homer City Code Title 14.08, "Water Rules and Regulations" to add HCC 14.08.015, "Water Service Area" and Prohibiting the City from Providing Water Service Outside the City of Homer Unless Authorized by Ordinance or Required by Law and Requiring the Adoption of Extraterritorial Public Utility Agreements by Resolution. Aderhold. Introduction April 22, 2019, Postponed to May 28, 2019, Public Hearing and Second Reading June 10, 2019.

Ordinance 19-19(S), An Ordinance of the City Council of Homer, Alaska, Amending Homer City Code Title 14.08, "Water Rules and Regulations" to add HCC 14.08.015, "Water Service Area" and Permitting the City to Provide Water Service Outside the City of Homer so Long as the Property Served is Adjacent to a Water Main Installed to Serve City Property and Such Service is Required by Law or Authorized by Ordinance and Requiring a Council Approved Agreement Regulating Use, Operation, Installation, and Maintenance of Water Service on the Property. Aderhold.

Memorandum 19-072 from Councilmember Aderhold as backup

Mayor Castner opened the public hearing.

Larry Slone, city resident commented in support of the substitute ordinance and supports submitting it to Commissions for their consideration and input.

Jack Cushing, city resident, commented in support of the substitute ordinance and the next steps outline in the accompanying memorandum.

ADERHOLD/LORD MOVED TO ADOPT ORDINANCE 19-19.

ADERHOLD/VENUTI MOVED TO SUBSTITUTE ORDINANCE 19-19(S) FOR 19-19.

Councilmember Aderhold commented that after their last discussion and based on public testimony she worked with the City Attorney on this substitute. In addition they had some specific recommendations that aren't in the substitute because this is an overarching policy, and addressing specifics for properties would be addressed through an ordinance from the adjoining jurisdiction and this Council's ordinance in response.

Councilmember Stroozas commented this is being addressed in the Title 14 re-write. Councilmember Lord noted that the re-write does not provide clarification regarding on the process because it's being addressed through this ordinance and there are many other topics to move through in the re-write.

Councilmember Venuti commented in support of the substitute ordinance and it going to the Commissions for their consideration.

Councilmember Lord commented for clarification if the motion to substitute is approved then they will make another motion to postpone and send it to the commissions with a copy of the memorandum and map.

VOTE (substitute): YES: VENUTI, SMITH, ADERHOLD, LORD, STROOZAS, ERICKSON

Motion carried.

Councilmember Smith commented he supports this only for the matter of it being sent on to the Commissions. He still has issues with the language in the ordinance, but that won't be addressed until after the Commission's report back.

Councilmember Aderhold asked Councilmember Smith to outline his concerns to be reflected in the minutes for the Commissions to evaluate as well.

Councilmember Smith objects to the prohibitive language, citing reference to the statement "water may not"; the full authority to regulate any use of the property is nebulous; before city owned water service may be extended outside its borders under this section, he thinks there are things that need to be discussed as far as what the Extraterritorial Water System Agreement is. He added the title reads "the property served is adjacent to a water main installed to serve city property and such service is required by law", he thinks it could say "or" instead of "and", simple little things. He thinks lines 24-26 don't apply when it comes to the utility, so that needs to be cleaned up as far as what it represents.

Councilmember Lord disagrees with the "and/or" that was just referenced in the title. She thinks it does need to say "and" because in order to serve properties outside the city limits, one, you have to be adjacent to the water main, and two, the service either has to be required by law or authorized by ordinance.

Mayor Castner commented he appreciates their working toward a process and thinks there getting close to one that he's agreeable with. He suggested the effective date be January 1, 2020.

ADERHOLD/VENUTI MOVED TO POSTPONE ORDINANCE 19-19(S) TO THE AUGUST 26, 2019 CITY COUNCIL MEETING AND REFER ORDINANCE 19-19(S) TO THE PORT AND HARBOR, ECONOMIC DEVELOPMENT, AND PLANNING COMMISSIONS.

Councilmember Lord asked that the memo be included, she'd like to make sure that's part of the discussion as they work thorough it as it's laid out. Councilmember Aderhold concurred that the memo and map should go with the ordinance.

There was no further discussion.

VOTE (postponement): YES: ADERHOLD, LORD, VENUTI, STROOZAS, SMITH, ERICKSON

Motion carried.

- b. Ordinance 19-23, An Ordinance of the City Council of Homer, Alaska, Repealing and Reenacting Homer City Code Title 14 to be Entitled “Homer Public Utility Systems” and Homer City Code Title 17 to be Entitled “Public Assessments” to: 1) Consolidate Water and Sewer System Regulations and Rates; 2) Update Definitions and Common Terms, and 3) Create Uniformity Between Service and Assessment Practices and Repealing Homer City Code Chapters 9.08, 13.24 and 13.28 to Relocate Utility Construction Practices and Fees from Homer City Code 13.24 and Homer City Code 13.28 Into Titles 14 and 17 and Move Homer City Code 9.08 to Homer City Code 17.03 and Update Assessment Lien Enforcement Provisions to Incorporate State Law Requirements. Lord/Stroozas. Introduction May 28, 2019, Worksession June 10, 2019. Public Hearing June 10, 2019, Public Hearing and Second Reading June 24, 2019.

Ordinance 19-23(S), An Ordinance of the City Council of Homer, Alaska, Repealing and Reenacting Homer City Code Title 14 to be Entitled “Homer Public Utility Systems” and Homer City Code Title 17 to be Entitled “Public Assessments” to: 1) Consolidate Water and Sewer System Regulations and Rates; 2) Update Definitions and Common Terms, and 3) Create Uniformity Between Service and Assessment Practices and Repealing Homer City Code Chapters 9.08, 13.24 and 13.28 to Relocate Utility Construction Practices and Fees from Homer City Code 13.24 and Homer City Code 13.28 Into Titles 14 and 17 and Move Homer City Code 9.08 to Homer City Code 17.03 and Update Assessment Lien Enforcement Provisions to Incorporate State Law Requirements. Lord/Stroozas.

Memorandum 19-058 from Councilmembers Lord and Stroozas as backup
Memorandum 19-063 from City Attorney as backup

Mayor Castner opened the public hearing. There were no public comments and the hearing was closed.

LORD/ERICKSON MOVED TO ADOPT ORDINANCE 19-23 FOR SECOND READING ONLY

STROOZAS/LORD MOVED TO SUBSTITUTE ORDINANCE 19-23(S)

Councilmember Lord commented the substitute incorporates a number of comments from our last meeting, and the City Attorney provided a recap at their 4:00 p.m. worksession.

VOTE (motion to substitute): UNANIMOUS CONSENT



MEMORANDUM

TO: PORT AND HARBOR ADVISORY COMMISSION

FROM: RACHEL TUSSEY, DEPUTY CITY CLERK

DATE: JUNE 19, 2019

SUBJECT: PORT AND HARBOR BUDGET REVIEW

Given the large number of business items on June's agenda, staff is providing the budget information as an informational item and recommends the commission have it on their July agenda. That way the commission will have additional time to review the budget materials, contact Port Director/ Harbormaster Hawkins with any questions, and come prepared to the July meeting to make any motions/recommendations to City Council.

Per the commission's bylaws, Article V, Section 3: "June of each year shall be designated as Budget Month; the budget shall be reviewed at every regular meeting in June to assist the Port Director/Harbormaster in preparation and presentation of budget requests to City Council."

Additionally, the commission last discussed the Port and Harbor Budget at their December 12, 2018 regular meeting. Below is the minutes excerpt from that meeting:

- C. Port & Harbor Budget Review
 - i. 2019 Operating Budget
 - ii. 2019 Capital Projects – Harbor Budget Requests

Chair Zimmerman inquired to Mr. Hawkins on how much the Harbor Enterprise owed the General Fund. Mr. Hawkins provided a detailed explanation on the status of paying back two General Fund loans: one for the new Port and Harbor Office (to be paid off in 2019) and the second to purchase Lot 42 as part of a negotiated agreement with the State of Alaska. Chair Zimmerman posed the question: could the Port dip into Port and Harbor reserves to pay off the second loan and save the City money from interest costs?

There was discussion on what is in the Port and Harbor Reserves, the budget process, how the reserve funds work, and deliberations on making a FY 2020 budget request to pay off the Lot 42 land loan using reserves to avoid the high interest costs. The commission agreed to revisit the topic at the June 2019 meeting when they discuss budget requests.

RECOMMENDATION

Informational Item. Staff recommends having Port and Harbor Budget Review as a New Business item at the July regular meeting.

City of Homer

Proposed Budget Development Schedule for FY 2020 & 2021

Dates	Time	Event
6/10/2019	6:00 PM	Budget Development Schedule approved by Council
7/22/2019		Submit to departments, budget work sheets including salary and fringe benefit costs
8/12/2019	5:00 PM	Committee of the Whole, Council to discuss budget priorities for the coming year
	6:00 PM	Regular Meeting, Public Hearing - public input on budget priorities for the coming year
8/26/2019		Departmental Draft Budget and narratives to Finance
9/9/2019	5:00 PM	During Committee of the Whole, Council to discuss Revenue Sources for General Fund
9/9/2019		Compile data and return copy to departments for review
9/9 - 9/20/2019	Weeks Of	City Manager - Budget Review with Finance Director and Department Heads
9/23/2019		Preliminary budget assumptions to Council.
10/14/2019		City Manager's Budget (Proposed Budget) to Council
	5:00 PM	Committee of the Whole, Council to discuss budget
	6:00 PM	Regular Meeting - Public Hearing
10/28/2019	5:00 PM	Committee of the Whole, Council to discuss budget
	6:00 PM	Regular Meeting - to introduce Budget Ordinance and Fee/Tariff Resolutions
11/25/2019	5:00 PM	Committee of the Whole, Council to discuss budget
	6:00 PM	Regular Meeting - Public Hearing
12/9/2019	6:00 PM	Regular Meeting - Public Hearing & FY 2020/21 Budget Adoption

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **May 2019**

<u>Moorage Sales</u>	<u>2019</u>	<u>2018</u>	<u>Stall Wait List</u>		
Daily Transient	238	300	No. on list at Month's End	<u>2019</u>	<u>2018</u>
Monthly Transient	213	186	20' Stall	3	4
Semi-Annual Transient	17	19	24' Stall	44	46
Annual Transient	7	14	32' Stall	92	83
Annual Reserved	0	9	40' Stall	42	34
			50' Stall	23	24
			60' Stall	5	5
			75' Stall	5	2
<u>Grid Usage</u>			Total:	<u>214</u>	<u>198</u>
1 Unit = 1 Grid Tide Use	<u>2019</u>	<u>2018</u>			
Wood Grid	26	32			
Steel Grid	18	21			
			<u>Docking & Beach/Barge Use</u>		
			1 Unit = 1 or 1/2 Day Use	<u>2019</u>	<u>2018</u>
<u>Services & Incidents</u>	<u>2019</u>	<u>2018</u>	Deep Water Dock	16	28
Vessels Towed	6	0	Pioneer Dock	6	27
Vessels Moved	33	14	Beach Landings	10	20
Vessels Pumped	1	5	Barge Ramp	19	17
Vessels Sunk	1	1			
Vessel Accidents	2	0	<u>Marine Repair Facility</u>	<u>2019</u>	<u>2018</u>
Vessel Impounds	0	0	Vessels Hauled-Out	0	1
Equipment Impounds	8	5	Year to Date Total	4	5
Vehicle Impounds	0	0			
Property Damage	0	0	<u>Wharfage (in short tons)</u>		
Pollution Incident	1	2	In Tons, Converted from Lb./Gal.	<u>2019</u>	<u>2018</u>
Fires Reported/Assists	0	1	Seafood	198	63.33
EMT Assists	3	2	Cargo/Other	1474	858
Police Assists	2	0	Fuel	54,746	57,475
Public Assists	13	26			
Thefts Reported	0	1			
			<u>Ice Sales</u>	<u>2019</u>	<u>2018</u>
<u>Parking Passes</u>	<u>2019</u>	<u>2018</u>	For the Month of May	132	158
Long-term Pass	56	53			
Monthly Long-term Pass	7	5	Year to Date Total	395	368
Seasonal Pass	7	4			
			<u>Difference between</u>		
<u>Crane Hours</u>	<u>2019</u>	<u>2018</u>	<u>2018 YTD and 2019 YTD:</u>	<u>27 tons more</u>	
	146.3	159.9			

Port & Harbor Water/Sewer Bills

Service Period: May, 2019

Meter Reading Period:4/10-5/20/19

Meter Address - Location	Acct. #	Meter ID	Service/ Customer Charge	Water Charges	Sewer Charges	Total Charges	Previous Reading	Current Reading	Total Usage (gal)
810 FISH DOCK ROAD - Fish Grinder	1.0277.01	84810129	\$13.00	\$100.32	\$0.00	\$113.32	424,400	432,000	7,600
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.02	84872363	*Meter removed, new to be installed with activity- first read in Summer 2019						
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	\$13.00	\$469.92	\$0.00	\$482.92	24,991,800	25,027,400	35,600
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01	38424734	\$13.00	\$179.52	\$304.64	\$497.16	375,000	388,600	13,600
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	\$13.00	\$171.60	\$0.00	\$184.60	2,652,900	2,665,900	13,000
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	\$13.00	\$780.12	\$0.00	\$793.12	3,573,000	3,632,100	59,100
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	\$13.00	\$604.56	\$0.00	\$617.56	670,700	716,500	45,800
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	\$13.00	\$237.60	\$0.00	\$250.60	10,222,800	10,240,800	18,000
4448 HOMER SPIT RD - Steel Grid	1.0230.01	80394966	\$6.50	\$0.00	\$0.00	\$6.50	-	-	-
795 FISH DOCK ROAD - Fish Dock/Ice Plant	1.0180.01	70291512	\$13.00	\$2,164.80	\$33.60	\$2,211.40	869,303,300	869,467,300	164,000
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	\$13.00	\$135.96	\$230.72	\$379.68	225,200	235,500	10,300
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	\$13.00	\$128.04	\$0.00	\$141.04	377,500	387,200	9,700
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	\$13.00	\$106.92	\$181.44	\$301.36	213,300	221,400	8,100
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	\$13.00	\$67.32	\$114.24	\$194.56	54,800	59,900	5,100
4667 HOMER SPIT RD - Bldg Near Water Tank	1.0100.02	70315820	\$6.50	\$0.00	\$0.00	\$6.50	320,400	320,400	-
4667 FREIGHT DOCK RD - DWD Restroom	1.0495.01	84920900	\$13.00	\$46.20	\$78.40	\$137.60	80,300	83,800	3,500
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	\$13.00	\$46.20	\$50.75	\$190.95	11,800	15,300	3,500
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	\$13.00	\$95.04	\$104.40	\$212.44	333,100	340,300	7,200
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	\$13.00	\$615.12	\$0.00	\$628.12	1,116,300	1,162,900	46,600

Overall Charges: **\$7,349.43**

Overall Water Usage: **450,700**

Water/Sewer Monthly Comparison CY 2015 to Current										
	2015		2016		2017		2018		2019	
January	\$2,526.35	183,700	\$1,216.22	68,800	\$2,142.85	122,300	\$1,458.89	83,400	\$1,485.10	79,100
February	\$2,015.14	140,800	\$1,891.14	122,500	\$1,287.76	59,600	\$2,500.97	144,800	\$1,458.19	74,100
March	\$3,339.49	253,700	\$2,341.13	162,300	\$4,076.62	292,100	\$2,271.05	138,300	\$1,809.53	96,700
April	\$4,997.38	467,700	\$3,532.78	256,700	\$1,726.84	113,100	\$2,766.11	272,300	\$4,105.23	206,800
May	\$6,982.27	541,900	\$9,770.89	709,300	\$7,807.49	413,000	\$3,951.58	304,600	\$7,349.43	450,700
June	\$14,116.19	1,134,100	\$21,628.74	1,800,700	\$14,594.69	1,282,900	\$16,995.43	1,349,200		
July	\$12,038.01	919,900	\$19,490.97	1,583,400	\$15,450.93	1,152,500	\$18,540.31	1,391,400		
August	\$15,033.97	1,197,000	\$22,468.25	2,189,100	\$12,947.70	1,060,600	\$19,055.83	1,449,800		
September	\$15,661.07	1,307,300	\$19,710.24	1,651,300	\$11,419.68	968,000	\$16,345.46	1,328,800		
October	\$5,445.90	406,300	\$8,887.32	708,200	\$8,631.96	591,490	\$8,965.86	728,200		
November	\$1,917.85	106,100	\$2,582.53	167,600	\$1,852.34	176,000	\$2,967.17	195,100		
December	\$1,284.30	30,100	\$1,154.76	44,900	\$	68,600	\$1,294.53	69,100		
YTD Total	\$85,357.92	6,688,600	\$114,674.97	9,464,800	\$82,992.56	6,300,190	\$97,113.19	7,455,000	\$16,207.48	907,400

2019 Ice & Crane Report						
Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
1/6/2019	9			shut down for maintenance		
1/13/2019	21.4			shut down for maintenance		
1/20/2019	23.3			shut down for maintenance		
1/27/2019	15.1			shut down for maintenance		
Jan Total		68.8	68.8		0	0
2/3/2019	17.1			shut down for maintenance		
2/10/2019	22.3			shut down for maintenance		
2/17/2019	10.3			shut down for maintenance		
2/24/2019	14.1			shut down for maintenance		
Feb Total		63.8	132.6		0	0
3/3/2019	13.6			shut down for maintenance		
3/10/2019	26.8			0		
3/17/2019	15.5			16		
3/24/2019	12.8			46		
3/31/2019	48.9			45		
Mar Total		117.6	250.2		107	107
4/7/2019	45.6			31		
4/14/2019	23.8			59		
4/21/2019	39.8			38		
4/28/2019	20.1			28		
Apr Total		129.3	379.5		156	263
5/5/2019	29.4			22		
5/12/2019	37.7			56		
5/19/2019	31.3			39		
5/26/2019	47.9			15		
May Total		146.3	525.8		132	395
6/2/2019	52			39		
6/9/2019	76.9			59		
6/16/2019	76.4			43		
6/23/2019						
6/30/2019						
Jun Total		205.3	731.1		141	536
7/7/2019						
7/14/2019						
7/21/2019						
7/28/2019						
Jul Total		0	731.1		0	536
8/4/2019						
8/11/2019						
8/18/2019						
8/25/2019						
9/1/2019						
Aug Total		0	731.1		0	536
9/8/2019						
9/15/2019						
9/22/2019						
9/29/2019						
Sep Total		0	731.1		0	536
10/6/2019						
10/13/2019						
10/20/2019						
10/27/2019						
Oct Total		0	731.1		0	536
11/3/2019						
11/10/2019						
11/17/2019						
11/24/2019				shut down for maintenance		
12/1/2019				shut down for maintenance		
Nov Total		0	731.1		0	536
12/8/2019				shut down for maintenance		
12/15/2019				shut down for maintenance		
12/22/2019				shut down for maintenance		
12/31/2019				shut down for maintenance		
Dec Total		0	731.1			

Deep Water Dock 2019

Date	Vessel	LOA	Times	Billed	\$ Dock	Srv Chg
1/25	Perseverance	207	1115/1630	Cispri	788.00	52.00
3/13	Resolution	191	2000/2200	Ocean Marine	506.00	52.00
3/26	Perseverance	207	0015/1420	Cispri	788.00	52.00
3/28	Transporter II /offload	61	1000/1100	Bellamy	338.00	52.00
4/4	Ross Chouest	256	0630/1410	Alyeska Pipe	788.00	52.00
4/7	Ross Chouest	256	1240/	Alyeska Pipe	788.00	52.00
4/8	Ross Chouest	256	1715/	Alyeska Pipe	788.00	52.00
4/8	Norquest	110	1100/1215	SRW /Dfarren	506.00	52.00
4/9	Ross Chouest	256	/0630	Alyeska Pipe	788.00	
4/12	Akemi (for CISPRI)	95	1000/1400	Akemi Group	338.00	52.00
4/15	Polar Cloud INSIDE	130	1100/	Kirby	506.00	52.00
4/15	Kays Point	328	0800/	Kirby	1,005.00	52.00
4/16	Kays Point	328		Kirby	1005.00	
4/16	Polar Cloud INSIDE	130		Kirby	506.00	
4/17	Kays Point	328		Kirby	1,005.00	
4/17	Polar Cloud INSIDE	130		Kirby	506.00	
4/18	Kays Point	328		Kirby	1,005.00	
4/18	Polar Cloud INSIDE	130	/0800	Kirby	506.00	
4/19	Kays Point	328		Kirby	1,005.00	
4/19	Polar Cloud INSIDE	130		Kirby	506.00	
4/20	Kays Point	328		Kirby	1,005.00	
4/20	Polar Cloud INSIDE	130		Kirby	506.00	
4/21	Kays Point	328		Kirby	1,005.00	
4/21	Polar Cloud INSIDE	130		Kirby	506.00	
4/22	Kays Point	328		Kirby	1,005.00	
4/22	Polar Cloud INSIDE	130		Kirby	506.00	
4/23	PolarCloud&Kays Pt	328		Kirby	1,005.00	
4/24	Kays Point	328		Kirby	1,005.00	
4/24	Polar Cloud INSIDE	130	1445/	Kirby	506.00	52.00
4/25	Kays Point	328		Kirby	1,005.00	
4/25	Polar Cloud INSIDE	130		Kirby	506.00	
4/26	Kays Point	328		Kirby	1,005.00	
4/26	Polar Cloud INSIDE	130		Kirby	506.00	
4/27	Kays Point	328		Kirby	1,005.00	
4/27	Polar Cloud INSIDE	130		Kirby	506.00	
4/28	Kays Point	328		Kirby	1,005.00	
4/28	Polar Cloud INSIDE	130		Kirby	506.00	
4/29	Kays Point	328	/1300	Kirby	1,005.00	
4/29	Polar Cloud INSIDE	130	/1050	Kirby	506.00	
4/30	Perseverance	207	0730/1600	Cispri	788.00	52.00
5/7	Arctic Seal TRESTLE	130	0600/1120	Bering Marine	506.00	52.00
5/7	Perseverance	207	0730/1530	Cispri	788.00	52.00
5/8	Woldstad	121	0645/0845	Support Vess	506.00	52.00
5/8	Peregrine	89	1215/1530	Jeff Johnson	338.00	52.00
5/9	Perseverance	207	0830/	Cispri	788	52.00
5/9	Endeavor	181	0900/	Cispri	nc RAFTED	
5/10	Perseverance	207	/1810	Cispri	788.00	
5/10	Endeavor	181	/0745	Cispri	nc RAFTED	
5/10	Endeavor INSIDE	181	0800/1430	Cispri	506.00	52.00
5/15	Maasdam	720	0700/1745	Holland Amer	5119.00	481.53
5/16	Polar Cloud & Kays Pt	328	0817/1815	Kirby Offshore	1,005.00	52.00
5/21	Star Legend	443	0630/1400	Cruise Line	1,490.00	481.53
5/21	Kays Pt	328	1615/	Kirby Offshore	1,005.00	52.00
5/22	Kays Pt	328		Kirby Offshore	1,005.00	
5/23	Kays Pt & Polar Cloud	328		Kirby Offshore	1,005.00	
5/24	Kays Pt & Polar Cloud	328		Kirby Offshore	1,005.00	
5/24	Azamara Quest	549	0745	Cruise Line	2,154.00	481.53
5/26	Silver Muse	698	0745/1700	Cruise Line	4,420.00	481.53

06/20/19				Year to Date Totals:	\$51,791.00	\$3,018.12

Pioneer Dock 2019

Date	Vessel	LOA	Times	Billed	\$ Dock	Srv Chg
1/9	Kays Pt (Polar Cloud)	328	1930/	Kirby Offshore	1,005.00	52.00
1/10	Kays Pt (Polar Cloud)	328	/0630	Kirby Offshore	1,005.00	
1/17	Bob Franco	120	1230/1500	Olympic Tug	506.00	52.00
2/1	Kays Pt (Polar Cloud)	328	0745/1615	Kirby Offshore	1,005.00	52.00
2/21	Perseverance	207	1000/1600	Cispri	788.00	52.00
2/27	Kays Pt (Polar Cloud)	328	1200/2130	Kirby Offshore	1,005.00	52.00
3/1	Kays Pt (Polar Cloud)	328	0830/1200	Kirby Offshore	1,005.00	52.00
3/28	Kays Pt (Polar Cloud)	328	0045/1100	Kirby Offshore	1,005.00	52.00
4/1	Perseverance	207	0755/1330	Cispri	788.00	52.00
4/5	Polar Cloud & Kays Pt	328	1330/	Kirby	1,005.00	52.00
4/6	Kays Pt	328	/1200	Kirby	1,005.00	
4/14	Polar Cloud & Kays Pt	328	1400/	Kirby	1,005.00	52.00
4/16	PacWolf & DBL 55	395	0700/1715	Kirby	1,206.00	52.00
4/24	Polar Cloud	130	0800/1200	Kirby	506.00	52.00
5/6	Pacific Wolf & DBL 55	395	0110/	Kirby Offshore	1,206.00	52.00
5/7	Pacific Wolf & DBL 55	395	/1330	Kirby Offshore	1,206.00	
5/7	Bob Franco	120	1345/1630	Olympic	506.00	52.00
5/15	Pacific Wolf & DBL 55	395	0800/1820	Kirby Offshore	1,206.00	52.00
5/19	Pacific Wolf & DBL 55	395	1315/1730	Kirby Offshore	1,206.00	52.00
5/27	Pacific Wolf & DBL 55	395	1145/1715	Kirby Offshore	1,206.00	\$52.00
06/20/19				Year to Date Totals:	\$19,375.00	\$884.00

Ferry Landings 2019

	Pioneer Dock	Deep Water Dock
January	21	0
February	11	0
March	0	0
April	6	0
May	15	0
June		0
July		0
August		0
September		
October		
November		
December		

Pioneer Dock - 2019 Water Usage							Deep Water Dock - 2019 Water Usage						
Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee	Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
1/2	Tustumena	3,536,300	3,549,000	12,700	\$ 492.89	\$ 102.00	1/3	Bob Franco	10,197,000	10,200,900	3,900	\$ 194.05	\$ 102.00
1/9	Polar Cloud	3,549,010	3,555,900	6,890	\$ 267.40	\$ 102.00	1/17	Bob Franco	10,200,900	10,202,600	1,700	\$ 194.05	\$ 102.00
2/1	Polar Cloud	665925	666525	600	\$ 194.05	\$ 102.00	1/26	Bob Franco	10,203,000	10,205,500	2,500	\$ 194.05	\$ 102.00
2/14	Tustumena	3555900	3564170	8,270	\$ 320.96	\$ 102.00	2/22	Bob Franco	10,205,490	10,211,360	5,870	\$ 227.81	\$ 102.00
3/1	Polar Cloud	3564100	3566400	2,300	\$ 194.05	\$ 102.00	3/2	Bob Franco	10,211,800	10,213,770	1,970	\$ 194.05	\$ 102.00
3/6	wash down	3566450	3569220	2,770	nc		3/17	Bob Franco	10,214,500	10,218,800	4,300	\$ 194.05	\$ 102.00
3/6	wash down	666527	668199	1,672	nc		4/4	Bob Franco	10,217,810	10,223,880	6,070	\$235.58	\$ 102.00
3/28	Polar Cloud	3569220	3573000	3,780	\$ 194.05	\$ 102.00	4/19	Polar Cloud			250	nc per MC	
4/4	Polar Cloud	668100	670714	2,614	\$ 194.05	\$ 102.00	4/23	Bob Franco	10,223,100	10,228,800	5,700	\$221.22	\$ 102.00
4/16	Pacific Wolf	674200	676410	2,210	\$ 194.05	\$ 102.00	4/27	Polar Cloud	10,228,830	10,230,300	1,470	\$194.05	\$ 102.00
5/12	Tustumena	3609830	3624000	14,170	\$ 549.94	\$ 102.00	4/30	Bob Franco	10,230,000	10,232,000	2,000	\$194.05	\$ 102.00
5/19	Pacific Wolf	714800	716000	1,200	\$ 194.05	\$ 102.00	5/29	wash down	10,232,000	10,235,000	3,000	nc	
5/27	Pacific Wolf	3640135	3641100	965	\$ 194.05	\$ 102.00	5/16	Polar Cloud	10,235,020	10,236,200	1,180	\$194.05	\$ 102.00
				-			5/19	Bob Franco	10,236,000	10,241,000	5,000	\$194.05	\$ 102.00
				-			5/23	wash down	10241000	10242400	1400	nc	
				-			5/23	Polar Cloud	10,242,400	10,244,000	1,600	\$194.05	\$ 102.00
				-			5/26	Silver Muse	10,244,600	10,330,000	85,400	\$3,314.37	\$ 102.00
				-							-		
Year to Date Totals:				60,141	\$ 2,989.54	\$ 1,122.00	Year to Date Totals:				119,340	\$ 5,939.48	\$ 1,428.00
Notes:							Notes:						
Washing down dock results in missing begin/end reads							Washing down dock results in missing begin/end reads						
\$194.05 Min Charge							\$194.05 Min Charge						
\$102.00 CONX							\$102.00 CONX						

Port & Harbor Advisory Commission 2019 Meeting Calendar

	MEETING	AGENDA DEADLINE	ANNUAL TOPICS/EVENTS
JANUARY	5:00 p.m. Wednesday, January 23	5:00 p.m. Wednesday, January 16	Land Allocation Plan Review Appointment/Reappointment Applications Due
FEBRUARY	5:00 p.m. Wednesday, February 27	5:00 p.m. Wednesday, February 20	Terms Expire February 1 st Election of Chair & Vice Chair
MARCH	5:00 p.m. Wednesday, March 27	5:00 p.m. Wednesday, March 20	
APRIL	5:00 p.m. Wednesday, April 24	5:00 p.m. Wednesday, April 17	Review of Strategic Plan/Goals & Commission's Policies
MAY	6:00 p.m. Wednesday, May 14	5:00 p.m. Wednesday, May 8	
JUNE	6:00 p.m. Wednesday, June 26	5:00 p.m. Wednesday, June 19	City Budget Review/Develop Requests
JULY	6:00 p.m. Wednesday, July 24	5:00 p.m. Wednesday, July 17	
AUGUST	6:00 p.m. Wednesday, August 28	5:00 p.m. Wednesday, August 21	Capital Improvement Plan Review
SEPTEMBER	5:00 p.m. Wednesday, September 25	5:00 p.m. Wednesday, September 18	
OCTOBER	5:00 p.m. Wednesday, October 23	5:00 p.m. Wednesday, October 16	AAHPA Conference
NOVEMBER	No Meeting		Seattle Fish Expo
DECEMBER	5:00 p.m. Wednesday, December 11	5:00 p.m. Wednesday, December 4	

**2019 HOMER CITY COUNCIL MEETINGS
ADVISORY COMMISSION/ BOARD ATTENDANCE**

Commissions are invited to report to the City Council at the Council's regular meetings under Item 8 – Announcements/Presentations/Borough Report/Commission Reports. This is the Commission's opportunity to give Council a brief update on their work. Generally the Commissioner who will be reporting will attend one of the two meetings for the month they are scheduled to attend.

The 2019 meeting dates for City Council is as follows:

January 14, 28	<u>Zimmerman</u>
February 11, 25	<u>Donich</u>
March 11, 26*	<u>Stockburger</u>
April 8, 22	<u>Hartley</u>
May 13, 28*	<u>Hartley</u>
June 10, 24	<u>Carroll</u>
July 22**	<u>Ulmer</u>
August 12, 26	<u>Stockburger</u>
September 9, 23	<u>Donich</u>
October 14, 28	<u>Zeiset</u>
November 25**	<u>Ulmer</u>
December 9, 16****	<u>Zimmerman</u>

City Council's Regular Committee of the Whole Meeting at 5:00 pm to no later than 5:50 pm prior to every Regular Meeting which are held the second and fourth Monday of each month at 6:00 pm.

*Tuesday meeting due to Memorial Day/Seward's Day.

** There will be no first regular meeting in July or November.

***Council traditionally reschedules regular meetings that fall on holidays or high school graduation days, for the following Tuesday.

****Council traditionally cancels the last regular meeting in December and holds the first regular meeting and one to two special meetings as needed. Generally the second special meeting in the third week of December will not be held.