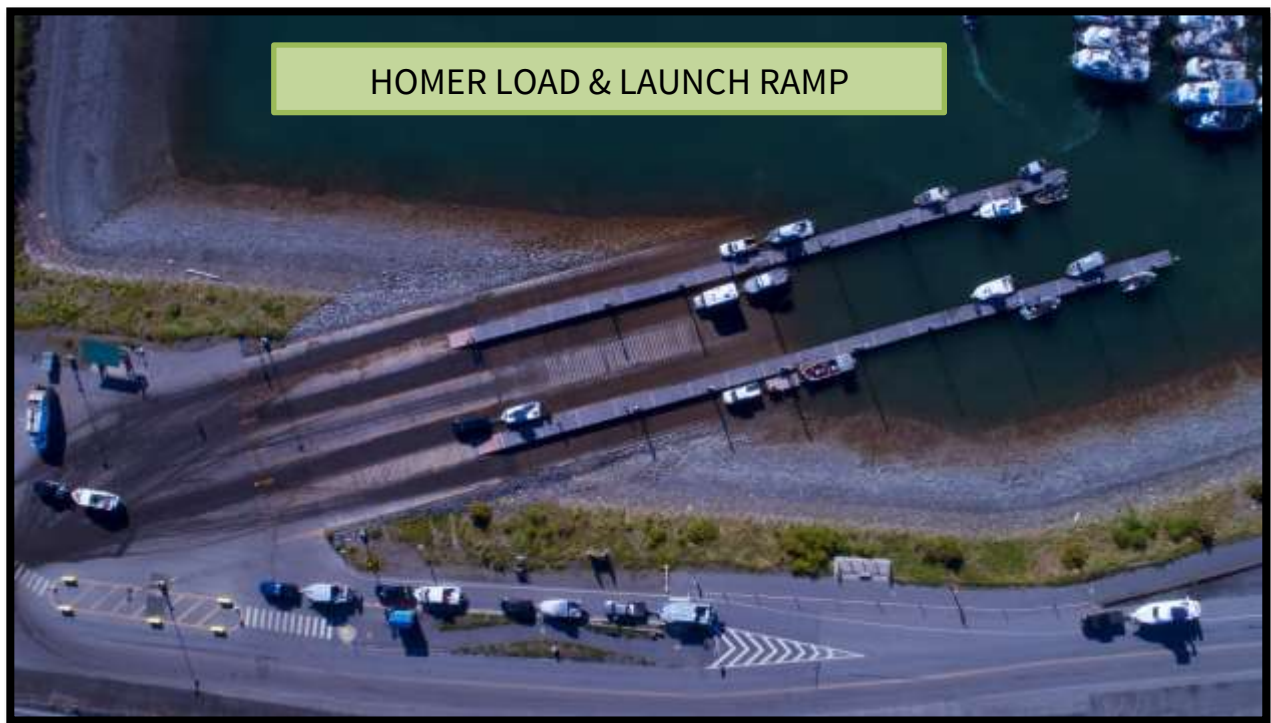


PORT AND HARBOR ADVISORY COMMISSION

Regular Meeting

Wednesday,
July 25, 2018



6:00 P.M.
City Hall Cowles Council Chambers
491 E. Pioneer Ave.
Homer, AK 99603

**NOTICE OF MEETING
REGULAR MEETING AGENDA**

- 1. CALL TO ORDER**
- 2. APPROVAL OF THE AGENDA**
- 3. PUBLIC COMMENT REGARDING ITEMS ON THE AGENDA** *(Time Limit of 3 minutes for Items on the Agenda not scheduled for Public Hearing)*
- 4. RECONSIDERATION**
- 5. APPROVAL OF MINUTES**
 - A. June 27, 2018 Regular Meeting Minutes **Page 5**
- 6. VISITORS/PRESENTATIONS**
- 7. STAFF & COUNCIL REPORT/COMMITTEE REPORTS/ BOROUGH REPORTS**
 - A. Port and Harbor Director's Report for July 2018 **Page 11**
- 8. PUBLIC HEARING**
- 9. PENDING BUSINESS**
 - A. Travel Lifts **Page 15**
- 10. NEW BUSINESS**
 - A. Capital Improvement Plan 2019 - 2024 Review and Recommendations to Council **Page 17**
New Port & Harbor Projects **Page 91**
- 11. INFORMATIONAL ITEMS**
 - A. Port & Harbor Monthly Statistical Report for June 2018 **Page 95**
 - B. Water/Sewer Bills Report for June 2018 **Page 96**
 - C. Crane and Ice Report **Page 97**
 - D. Deep Water Dock Report **Page 98**
 - E. Pioneer Dock Report **Page 99**
 - F. Dock Water Report **Page 101**
 - G. Commissioner Attendance at City Council Meetings 2018 **Page 102**
- 12. COMMENTS OF THE AUDIENCE**
- 13. COMMENTS OF THE CITY STAFF**
- 14. COMMENTS OF THE COUNCILMEMBER***(If Present)*
- 15. COMMENTS OF THE COMMISSION**
- 16. ADJOURNMENT/NEXT REGULAR MEETING IS SCHEDULED FOR WEDNESDAY, AUGUST 22, 2018 at 6:00 p.m.** in the City Hall Cowles Council Chambers located at 491 E. Pioneer Ave, Homer, Alaska

Session 18-06, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Cathy Ulmer at 6:10 p.m. on June 27, 2018 at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

PRESENT: COMMISSIONERS ZIMMERMAN, CARROLL, DONICH, ZEISET, HARTLEY, ULMER

ABSENT: COMMISSIONER STOCKBURGER (EXCUSED)

STAFF: PORT DIRECTOR/HARBORMASTER HAWKINS
DEPUTY CITY CLERK KRAUSE

The meeting was delayed due to technical issues with the additional presentation materials submitted by the scheduled visitors.

APPROVAL OF THE AGENDA

Chair Ulmer requested a motion to approve the agenda.

STOCKBURGER/HARTLEY MOVED TO APPROVE THE AGENDA

There was no discussion.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

PUBLIC COMMENT REGARDING ITEMS ON THE AGENDA

RECONSIDERATION

APPROVAL OF MINUTES

A. May 23, 2018 Regular Meeting Minutes

Commissioner Carroll provided clarification on page 8 of the minutes under Travel Lifts, 3rd bullet point should reflect “charged on average \$7,000 per Haul Out” then on the 9th bullet point the \$60,000 was the total costs for work done in Seward, not haul out.

CARROLL/HARTLEY MOVED TO APPROVE THE MINUTES AS CORRECTED.

There was no discussion.

VOTE. NON OBJECTION. UNANIMOUS CONSENT

Motion carried.

VISITORS/PRESENTATIONS (10 minute time limit)

A. Informational presentation Re: Port Area for Pebble Mine – Loretta Brown, Salmon State and Bob Shavelson, Cook InletKeeper

Ms. Brown and Mr. Shavelson provided a presentation to the Commission on the impacts of the proposed facility for Pebble Mine. They presented the following information:

- CWA § 404 dredge and fill of wetlands permit to USACE
- NEPA review - all project components
- Environmental Impacts
 - Direct
 - Indirect
 - Cumulative
- Alternatives
- 2 MW powerplant & natural gas compressor station
- Marine jetty in 15 foot depth
- Roll-o/ roll-off barge berth
 - Floating access ramp for 400 x 100 foot container service
- Handysize bulk carrier berth
 - 700 feet with mooring bollards for vessel securing (up to 40,000 ton ships)
- Floating dock for ice-breaker tugs
- Dredge channel: 50 foot below low-low water line & 400 ft wide (1,200 ft diameter at turning basin)
- 25 handysize ships & 30 marine line-haul barges
- Lightering barges of concentrate
- Bulk Carriers moored in deeper water
- 12 miles due west of Amakdedori Port
- 18 miles WNW of Port nearer Augustine Island
- 2-3 lightering barges x 10 trips to fill moored barge
- Crane mounted on barge to transfer material from lighterer
- Barges - anchored for 4-5 days
- “Custom designed ferry” ice breaker capabilities
- 18 miles, 1.5-3 hrs trip, 1 round trip per day, 365 days per year
- Ramp on each bow for shore access
- Diesel-electric propulsion
- Facilities:
 - Container handling & storage
 - Office & maintenance buildings
 - Local power supply
 - Concentrate container storage

- Access ramp (40 feet of roadway for truck & forklift access)
- Ferry mooring with bollard lines and/or buoys

Nuka Research Independent Review

Amakdedori Port:

- Kamishak Bay frequently has conditions that challenge safe navigation
 - Strong north to west winds • Numerous Reefs • Tidal rips • Substantial sea ice
 - Port & vessel operations may interfere with commercial fishing
 - Area includes compulsory pilotage areal
 - Spill Response Gap - conditions could preclude response
 - Current tug resources in Cook Inlet unlikely to assist if vessel grounded
- Iliamna Lake
- Icebreaker traffic may impact harbor seal population
 - Icebreaker traffic may impact local transportation

STAFF & COUNCIL REPORT/COMMITTEE REPORTS/ BOROUGH REPORTS

A. Port & Harbor Director's Report for June 2018

Harbormaster Hawkins reviewed the staff report and commented on the following topics:

- Real Time Tide Level Monitoring Equipment will be installed on July 9, 2018
Harbormaster Hawkins provided some of the benefits to have real time water levels, the last study is decades old, he believed it was satellite based. It is government funded so everyone pays for it. They do have tide monitoring equipment in Seldovia but it only updates every six minutes which is not adequate for tsunami warnings.
Harbormaster Hawkins responded to question on if the system will be correlated with barometric pressure and he was not sure. But agreed that more information would be great.
- Meeting with Larry Burton, Chief of Staff for Senator Sullivan on the Harbor Expansion Project, provided great information.
- New Marina Software has been implemented and it is working out great
- Mr. & Mrs. Helm, new boat owners from California purchased a vessel that they wanted and were going to sail it home and after meeting they decided to take their time
- Load & Launch Ramp new fees have been implemented but no comments have been received by the Harbormaster although the staff may have heard a few.
- Very busy spring for the Harbor, several rescues including one sinking vessel that ended up 3 miles out, Coast Guard was only on the radio and there was a Good Samaritan vessel shadowing the sinking boat.
- Navy conducted spill drills
- Shipped off approximately 11,000 gallons of used oil and antifreeze
- Launching a new bird deterrent to keep birds from the dock by using timers and sprinklers set to turn on randomly so that the birds do not have the ability to get used

to the pattern. Typically they are using about 6 man hours and 5000 gallons of water to clean off the docks when a cruise ship comes in.

There was a brief discussion on using grapeseed oil and using a bird dog plus what other harbors do to and employing a remote controlled vehicle such as a lawn mower or Roomba. Harbormaster Hawkins believes that the sprinklers may just do the trick at the suggestion of getting in contact with the local skeet shooting club. He related the incidence if a nest is built.

Harbormaster Hawkins commented that no action was taken as an ordinance was needed not a resolution so this will go before Council at the July 23, 2018 meeting. He noted that this was the second time around for this request for proposals (RFP) and they are considering changing the scope of work and letting it out for RFP one more time. He needs to get the authorization to spend the funds first. There is no real action required from the Commission.

A brief discussion ensued on the project and requirements.

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

INFORMATIONAL ITEMS

- A. Port & Harbor Monthly Statistical Report for March 2018
- B. Water/Sewer Bills Report for March 2018
- C. Crane and Ice Report
- D. Deep Water Dock Report
- E. Pioneer Dock Report
- F. Dock Water Report
- G. Commissioner Attendance at City Council Meetings 2018

Commissioner Zeiset commented on how busy the harbor has been the past month.

Harbormaster Hawkins commented that the transient fleet revenue is almost equaled to the regular moorage received. He then related a historical fact on the fleet and that Homer can boast the largest fleet, most permit holders and it reflects that Homer is a transportation hub. This information is important to substantiate the harbor expansion.

Commissioner Donich also noted that Homer has the largest Charter fleet, permits and catch the most Halibut. The benefits of the airport and close vicinity where someone from Barrow or Anchorage could moor their boat in Homer take a flight into Homer and then quickly get to the Harbor.

Commissioner Carroll is on for the July 23, 2018 City Council meeting.

Harbormaster Hawkins commented that the ordinance for the Lease Policy changes was approved on Monday, June 25, 2018.

Commissioner Carroll distributed information on the travel lifts constructed by ASCOM and commented that they construct lifts to the customer specifications. The information contained several pictures of different types of Travel Lifts and a Specification sheet. He provided some of the capabilities of the lifts.

The commission discussed getting additional assistance from Economic Development and the City Attorney on establishing an agreement for funding a Travel Lift with the community and or businesses.

Deputy City Clerk Krause called for a point of order.

The commission requested this item to be on the July agenda.

COMMENTS OF THE AUDIENCE

COMMENTS OF CITY STAFF

Deputy City Clerk Krause thanked the Commission and stated that they may see a familiar face in the Clerk's Office helping out.

Harbormaster Hawkins thanked Glenn for the great information and appreciated the talents of all the commissioners.

COMMENTS OF THE CHAIR

Chair Ulmer had no comments.

COMMENTS OF THE COMMISSION

Commissioner Carroll commented a bit more on the travel lift and contacting the Marine Trades in response to a suggestion from Chair Ulmer that they were up to their ears in business.

Commissioner Donich asked for clarification on parking in specific areas by Ramp 3 and now parking has been expanded out.

Harbormaster Hawkins responded that they changed it since they had people willing to pay to park. He had pretty steady parking enforcement and he thought it was being taken care of until

he hired new parking enforcement. He provided clarification in where the state right of way begins and the parking enforcement is being enforced later too.

Commissioner Zimmerman commented on 24 hr parking, 7 day parking and motorcycle spots in areas.

Harbormaster Hawkins agreed that it was time to make changes with the parking but he is hoping to not make changes until next year and agreed that there should be some motorcycle parking.

Commissioner Hartley requested to have Economic Development people at the next meeting to discuss funding options for travel lifts. He would like to have this issue addressed and not end up like so many other discussions taking years as he is not getting any younger.

Commissioner Donich jokingly retorted, referring to getting older, that it is like toilet paper as you get to the end of the roll it gets used up faster.

Commissioner Zeiset commented on timed parking in front of businesses, that he did speak with someone who lives across the bay who did not realize that he could purchase an annual pass. He noted that the 7 day parking clogs up the spaces in front of the businesses.

ADJOURN

There being no further business to come before the Commission the meeting adjourned at 7:58 p.m. The next regular meeting is scheduled for Wednesday, July 25, 2018 at 6:00 p.m. at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

RENEE KRAUSE, CMC, DEPUTY CITY CLERK

Approved: _____



JULY 2018 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- Homer Marine Trades Association- Monthly Meeting
- Peter Briggs, PLA Corvus Design- Homer Boat House Site/Landscape Planning
- Daniel Belanger, State Earthquake Program Manager and Barrett Salisbury, Geologist/Engineering Geology-Tsunami Disaster Planning
- Michelle Blackwell, Senator Murkowski's office - Large Vessel Harbor Expansion Project
- Alaska Ocean Observing System team- insulation of real time tide monitoring station
- Captain Sean C. MacKenzie, Lieutenant Lauren Milici, Lieutenant Geddy Miller and attending USCGC Naushon staff- Change of Command Ceremony for the Naushon
- USCG Commander Andy Passic and Lieutenant Commander Adam Leggett-informal meet and greet with the new commanding officer of the USCGC Hickory
- Staff and Public- Formal Change of Command Ceremony for the USCGC Hickory

2. Operations

The week surrounding the 4th of July holiday brought about peak recreational activity within the port facility. Small boat harbor moorage averaged between 850 and 900 vessels. Parking lots, camp grounds, fish cleaning stations, and the L&L ramp were extremely busy. The Cook Inlet commercial salmon fisheries commenced in June and the fleet has been active in the harbor; delivering catch efforts and provisioning.

Landings at the P/D and D/W/D included the following vessels: Endeavor, Bob Franco, Millennium Star, Resolution, Tustumena, Kennicott, Fast Scout, Discovery, Pacific Wolf & DBL55, and Barge 141. The cruise ship, M/V Zaandam, conducted landings on June 26th and July 10th.

Harbor officers have been successfully conducting harbor moorage inventory utilizing the new Total Marina Package software and the Honeywell CK-75 handheld.

Operations and maintenance staff collaborated to service the harbor tug's capstan winch gear, bearings, and shaft keyway.

Operations staff conducted a total of 21 vessel tows during the month.

The following notable events occurred during the month:

- On 6/17, a 150' landing craft struck the northern fuel float while entering the harbor, causing structural damage to the float system.
- On 6/21, harbor officer assisted EMS at Heritage RV Park.
- On 6/22, harbor officers assisted EMS at Land's End hotel.
- On 6/25, a 24' recreational vessel sunk at its moorings and was salvaged by divers.
- On 6/28, operations staff removed gravel and debris from the handicap access ramps at the fishing lagoon.
- On 7/1, harbor officers used the harbor tug and patrol skiff to assist two 150' landing crafts maneuver within the small boat harbor.
- On 7/2, harbor officers responded to an EMS call at the L&L ramp involving an unconscious female.
- On 7/4, harbor officers responded to an EMS call at the L&L ramp involving a female with two broken ankles.
- On 7/5, operations staff communicated with USCG Sector Anchorage involving a vessel fire in Halibut Cove Lagoon.
- On 7/5, harbor officers assisted HPD, AST, and USCG at the L&L ramp involving the death of a crewman aboard a commercial fishing vessel.
- On 7/6, operations staff responded to a vessel improperly positioned on the wood grid, wedged large fenders between its gunnels at the grid uprights, secured its fuel system and mitigated further damage and pollution.
- On 7/7, with adequate staff on-duty, harbor officers towed a disabled vessel from two miles off shore back to the harbor.
- On 7/9, a graveyard shift harbor officer responded to an EMS call at the Heritage RV Park involving an 84 year old female suffering from chest pain.
- On 7/9, harbor officers responded to an EMS call at the fishing lagoon involving a 67 year old female suffering from a dislocated artificial knee.
- On 7/10, potable water service was disrupted to a section of float system between ramps 3 and 4 due to a breach in the main water supply line.
- On 7/12, operations staff responded 26' recreational vessel sunk on its moorings. The harbor tugs capstan winch and dewatering pumps were used to salvage the vessel.
- Between 7/13 and 7/15, harbor officers directed traffic at the L&L ramp during the extreme low tide cycle.

3. Ice Plant

The short report is we made and sold ice. The long version is that during salmon season flake ice for the commercial fishing industry is our obsession. We closely monitor our system for efficiency and to avoid as many breakdowns as possible. When an ice jam (July 8th) or a busted cable (July 14th) does create problems, we restore services ASAP. When private ice plants cannot meet the demand for ice, we make sure that fishing boats can still fish, their product doesn't spoil, and that crews on land and sea remain employed. In other words, during the summer we make and sell ice.

4. Port Maintenance

From mid-June to mid-July, in addition to routine maintenance tasks, Port Maintenance was busy with the following:

1. Installed new signage for the Harbormaster's Office, Load & Launch Ramp, and Deep Water Dock along Spit Rd.
2. Assisted Parks with trail improvements at Fishing Lagoon
3. Repaired Fishing Lagoon RV dump station wash-down
4. Patched potholes on the Load & Launch Ramp approach
5. Swept Deep Water Dock for cruise ship landing
6. Completed rehab of old Deep Water Dock fender and installed it
7. Electrical pedestal troubleshooting and repair
8. Troubleshoot, repair, and sanitize A through H float water line break
9. Completed annual operational tests on Fire Carts
10. With Operations, met with new CO of the USCG Hickory
11. Worked on Deep Water Dock sprinkler bird deterrents



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Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION
FROM: RENEE KRAUSE, CMC, DEPUTY CITY CLERK
DATE: JULY 18, 2018
SUBJECT: TRAVEL LIFTS

At the June 27, 2018 regular meeting the Commission requested to have this item on the agenda. Commissioner Carroll has provided informational materials from the manufacturer, ASCOM, has laydowns at the previous two meetings of the commission. I have included the excerpt of the discussion held by the commission on the topic in May.

Recommendation
Informational in Nature. No Action Required.

PENDING BUSINESS

B. Travel Lifts

Chair Ulmer reviewed the title for the record.

Commissioner Carroll noted a laydown that he provided the commission.

Commissioner Carroll provided some information on a company, ASCOM, that manufactures an amphibious travel lift up to 450 tons and thinks that they would be interested in the largest that they could get. Additional information discussed as follows:

- the lift could travel on a ramp if is up to 13 degrees in angle which means it would work on the commercial load and launch ramp*
- Cost is estimated at \$1.8 million*
- Pay back would take 4-5 years unless they charged on average \$7000 per Haul Out*
- The intrinsic value is Homer would become known for repairs and maintenance of large vessels*
- Increase in the businesses related to the services*
- Increase in economic diversity for the Homer area*
- Question if study had ever been done on the value*
- Could approach the Economic Development Commission to research*
- Costs for all services in Seward is estimated at \$60,000*
- Costs could be lowered as vessel crew could perform the work*
- Not difficult in providing the required infrastructure to use travel lifts*
- Winter operations on a sloped area*
- Have a committee work on this feasibility issue*
- Many issue to consider such as the draft of the vessels for travel lift sizing*
- Speak with Tim Dillon with KPEDD*
- CIP Submittal project*
- Public Private Partnership opportunity*



Memorandum

TO: City of Homer Port & Harbor Advisory Commission
FROM: Jenny Carroll, Special Projects & Communications Coordinator
THROUGH: Katie Koester, City Manager
DATE: July 18, 2018
SUBJECT: City of Homer 2019-2024 Capital Improvement Plan (CIP)

The CIP is a six-year planning document that forecasts and describes community priorities for capital improvements. It is updated annually with input from department staff, City advisory commissions and the public. Ultimately, after considering public input, City Council passes the final version of the plan.

I will be attending the July 25th Port & Harbor Advisory Commission meeting to get your recommendations to share with City Council. Please review the draft 2019-2024 CIP I have provided in your packet. (Substantive updates and/or changes from last year's CIP to date are indicated in red font. Yellow highlights indicate areas where department staff/commissions are still providing updated information.)

You'll notice your packet also contains descriptions of new projects proposed for inclusion in the CIP. Two new City of Homer projects have been proposed – both by Port & Harbor staff: a Large Vessel Sling Lift and Old Main Dock Removal and Disposal. Another, the Poopdeck Platt Trail has been proposed by the Kachemak Heritage Land Trust.

After reviewing the draft CIP and the Proposed New Projects, the Commission may choose (or not) to make a motion to:

- Ø Recommend one or more projects to be dropped from the CIP.
- Ø Suggest that a project scope of work be expanded, reduced, or otherwise changed.
- Ø Formally support inclusion of proposed new City of Homer projects into the new CIP.
- Ø Recommend new capital project(s) be added to the CIP.

Your input should definitely include advising City Council on the #1 and #2 projects your Commission recommends for inclusion in the Legislative Request. Legislative priority projects (selected by City Council) will be the focus of efforts to obtain state and/or federal funding in the coming year.

Ø **Please take the time to pass a motion indicating the Commission's top two prioritized projects for inclusion in the Legislative Request.** Eligible projects include City of Homer projects in the draft CIP, including from the Legislative Request from last year, or proposed new projects.

Thank you for your time and participation in this planning process.

I will incorporate your project updates into the draft CIP and share your Legislative Request recommendations with City Council for consideration at their August 27, 2018 CIP worksession. The CIP will remain a draft document until public hearings are held on the CIP in September and it is formally adopted via City Council Resolution. Proposed new projects are kept separate until they are approved by Council.

For Commissioners new to the CIP review process, I have included *Everything You Always Wanted To Know About The City of Homer Capital Improvement Plan*.

EVERYTHING YOU ALWAYS WANTED TO KNOW ABOUT THE CITY OF HOMER CAPITAL IMPROVEMENT PLAN

Q: What is a CIP?

A: CIP stands for Capital Improvement Plan. It is a multi-year document that lays out community priorities for capital projects, including (for each one) a project description, rationale for why it's needed (benefits to the community), description of progress to date (money raised, plans drawn up, etc.), and estimated total cost. For City of Homer projects, additional information is provided on the timeline for completion.

NOTE: The Capital Improvement Plan is not a funding request. From the City's standpoint, it is a plan. From the standpoint of a non-profit organization, it is a mechanism to raise awareness of a needed project and increase chances of funding from various sources. Nominating a project for inclusion in the CIP should **not** be thought of as a request for City funding.

Q: What is a capital project?

A: A capital project is a major, non-recurring budget item that results in a fixed asset (like a building, road, parcel of land, or major piece of equipment) with a useful life of at least three years. Designing and building a new library is a capital project. Planning and implementing an after-school reading program is not a capital project. Most of the projects in the City of Homer CIP are City projects, but some are community projects spearheaded by a non-profit organization (e.g., Pratt Museum) or state or federal agency (e.g., Alaska DOT). City of Homer CIP projects must have an estimated cost of at least \$50,000. Those from non-profit organizations must have an estimated cost of at least \$25,000.

Q: Newspaper articles often refer to the CIP as a “wish list.” Is that accurate? If so, what’s the point of writing up a “wish list”?

A: That's not entirely accurate. The CIP is presented in sections –City projects on the legislative priority list, mid-range projects (projects that may be undertaken in the next six years) and long-range projects. This allows the CIP to be somewhat of a forward thinking “wish list” and an actual plan, at least for City projects.

There are several reasons to maintain a CIP even when it seems like little progress is being made in accomplishing projects, and even in years like this when there is no State Capital Appropriation's budget. 1) it helps focus attention on community needs; 2) it helps groups raise money for projects if the sponsor can say that the project has been identified as a community priority in the CIP; and 3) typically a project must be included in the CIP to be eligible for a state legislative appropriation.

Q: What is the process for developing the Capital Improvement Plan?

A: CIP development is a multi-step process that starts around May of each year and ends in November.

Step 1 involves the City's Special Projects & Communications Coordinator developing a plan update schedule that will be approved by the City Council in early May of each year.

Step 2 is to publicize the CIP process and invite project nominations from community organizations.

Step 3 is to send a copy of the current CIP to all the City department heads and the City Manager and ask for recommendations for new projects, projects that should be deleted, and updates to existing projects.

Step 4 is to make sure that all the City advisory bodies have a chance to weigh in. They are given the opportunity to select their top “#1 and #2” Legislative priority projects. Their recommendations are passed on to the City Council. They can also suggest new projects, changes to existing projects, or any other recommendations related to the CIP.

Throughout this time, City staff will be crafting a new draft CIP, which is constantly updated throughout the process. NOTE: The document is a DRAFT until it is approved by the City Council. Proposed new projects are kept separate until they are approved by Council.

The City Council will hold a work session to discuss the CIP and will they take public comment as advertised at regular City Council meetings. Members of the public are encouraged to attend and testify. The City Council will view the CIP as a whole and will also work to identify legislative priorities (a subset of the CIP) for special attention during the coming year.

Step 5 is to finalize the CIP as per City Council approval, and make digital and bound copies. These should be ready to post on the website and for distribution in October.

Q: What are “legislative priorities”?

A: Legislative priorities are a special subset of the CIP. The full CIP might contain 50 projects. All these projects have gone through the CIP public hearing process, have been approved by the City Council and are community priorities. However, the City Council also develops a “short list” of City of Homer projects on which the City will focus particular attention during the upcoming legislative session. (The goal is to get at least partial funding for a project included in the state capital budget when there is a capital budget, or to highlight high priority projects when there is not.) The “short list” and the “legislative priorities list” are the same thing. The state budget process begins with a proposed budget submitted by the Governor in December. The legislature takes the Governor’s budget and works it over starting in mid-January. The House and Senate must both agree on a budget before it is finally passed in mid-April. (NOTE: The “operating budget” is different than the “capital budget.”)

In the past, the City’s “short list” may have had 10-15 projects on it. For the past several years the list numbered five. Given the State of Alaska’s current budget shortfalls, the City will likely keep a reduced number of projects on the “short list.”

Currently they number four: the Homer Large Vessel Harbor, Barge Mooring & Large Vessel Haul Out Repair Facility, Storm Water Master Plan and Fire Department Equipment Upgrades. Since the passage of Prop 1 in the Special Election, the New Police Station has moved off the list, leaving a spot open.

It is City policy that only City of Homer projects are promoted to the Legislative Priority list (e.g., for roads, harbor improvements, water and sewer upgrades, etc.) Legislative priority projects are put in special packets tailored specifically to legislators and state commissioners. Typically, the Mayor and one or two City Council members will make one or more trips to Juneau during which they will bring awareness to these projects and the community needs they address.

Q: Does the City seek Federal funding for CIP projects also?

A: Yes. All three members of the Alaska congressional delegation require local governments and other groups to submit funding requests in February of each year. Typically the City of Homer will select 3-6 projects for which we seek federal funding. In recent years, the City has received partial funding for Deep Water Dock expansion and for the proposed Homer Large Vessel Harbor. With the moratorium on federal “earmarks” in early 2011, chances of receiving federal funding for a project have diminished substantially.

The City can (and does) apply for grants to fund capital projects, but those funders almost always require the City to cover some of the costs with local funds.

Q: What advice do you have for a community member who wants to see a particular project included in the CIP?

A: • Keep in mind that if a proposal comes from one of the following, it is automatically forwarded to the City Council for consideration: 1) A City department head, 2) a City advisory body, 3) the Mayor or an individual City Council member, 4) a non-profit organization or state/federal government agency. If you can sell your idea to one or more of those, and that person or group nominates the project, City staff will work with you to draft a project description to include in the proposed new projects section for public comment and Council approval. NOTE: Ask for a Project Nomination Form to use for this purpose.

• Take advantage of opportunities to express support for one or more projects anytime the CIP is on a Council meeting agenda. If you testify earlier in the process, Council members will have more time to consider what you say before making their final decisions. The CIP will be on the Council agenda at least three times: For introduction, public hearing, and final vote. Check with the Clerk’s Office regarding the dates. You can also communicate with City Council members individually.

If you are seeking funding for your project through the state legislature, talk to our local state representative (currently Paul Seaton) about that process.

Q: Once a project is approved for inclusion in the CIP, what can I do to make sure it doesn’t just languish there?

A: • Keep your eyes on the prize. If you are with a community group or advisory body, develop a long-range plan and base your CIP request on that plan. Limit your request to one or two items and then keep your attention and energies focused on that goal.

- Be realistic in your expectations. Many projects require multiple sources of funding over a period of years. Project success starts with a vision, then a well-developed funding plan followed by focused implementation of that plan.



2019-2024 CIP DRAFT

City of Homer Capital Improvement Plan 2019-2024



First built in 1977, then added on to after only five years because of space constraints, Homer's police and community jail facility has not changed since, yet everything else about policing has. A new police station is needed to address a number of high risk design inadequacies and operational deficiencies.

Cover image will be updated.



City of Homer

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September 25, 2017

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2018 through 2023 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 2108-2023 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.

Sincerely,

Katie Koester
City Manager



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Funded Projects from the 2018-2023 Capital Improvement Plan

The City of Homer is pleased to report that funding for the following projects has been procured:

- New Homer Police Station
- Harbor Ramp 2 Public Restroom Upgrade
- Emergency Radio Communication System

The Police Department secured FY2017 AK Division of Homeland Security and Emergency Management funds (and a reallocation of FY15 funds) to continue the City's systematic upgrade of its Emergency Radio Communication System. Funds will replace two City of Homer repeaters, two emergency backup dispatch radios and several Police Department mobile radio units. Other components of the project remain to be upgraded.



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 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 subset of projects that will be the focus of efforts to obtain state and/or federal funding in the coming year. The overall CIP and the 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 FY2019

**City of Homer FY2019 State Legislative Priorities
approved by the Homer City Council
via Resolution **18-XXX****

- 1. ~~New Homer Police Station - \$5,000,000~~**
- 2. Homer Large Vessel Harbor - \$10,258,000**
- 3. Barge Mooring & Large Vessel Haul Out Repair Facility - \$4,010,850**
- 4. Storm Water Master Plan - \$306,000**
- 5. Fire Department Fleet Management - \$1,219,500**



1. New Homer Police Station

With passage of Prop 1, this project will move to the funded project list in the CIP's Introductory section.

Project Description & Benefit: Police services are vital to the safety and health of our community. Homer's police station, while adequate when it was built thirty years ago, no longer provides a safe, efficient work environment for our public safety officers, victims or the public. A new police station is needed to address a series of high risk design inadequacies and operational deficiencies:

- no separation or protection between staff work areas and prisoner through traffic - prisoners have to pass by dispatch staff coming and going; the public service counter window is not secure either;
- a common air handling system which exposes personnel to airborne pathogen risks;
- lack of crisis cell for special needs prisoners, or a proper juvenile holding area;
- escape attempt issues due to building layout;
- lack of evidence processing and storage space to meet required for the integrity of our justice system;
- lack of space for expanding and poor conditions for supporting multiple new data and communication technologies that are vital to public safety;
- flooding and water damage during heavy rains.

Renovating the current station is unfeasible due to site size that limits the ability to expand to accommodate current police duties and storage needs, much less allowing for growth as the community grows.

Plans & Progress: Planning for a new Public Safety Building began in 2013 with the formation of a Public Safety Building Review Committee to oversee design and possible construction of a facility which would have served both the Homer Police Department and the Fire Department. From 2014 to 2016, the City invested \$575,000 in planning, design and public involvement. Final cost projections from a design/construction management team and a narrowly defeated bond ordinance to finance construction of Phase 1 of the project (a police station) led to reconfiguring the project.

In 2017, a newly formed Police Station Building Task Force reviewed and recommended options for a scaled-down police station-only concept that balances the requirements of modern public safety standards with valid cost concerns. Homer City Council set aside \$2.5 million (from various sources) for the project and subsequently approved moving ahead to 10% concept design. After thoroughly considering site options and 10% concept designs for the facility in early 2018, Homer City Council authorized design development for a facility costing no more than 7.5 million on a centrally located, 1.5 acre parcel of land already owned by the City.

2018: Pre-development/Public Involvement
2019: Construction
2020: Occupancy

Total Project Cost:
\$7,500,000

FY2019 State Request: \$5,000,000

City of Homer Match Funds:
\$2,500,000 (secured)



First built in 1977, then added on to after only five years because of space constraints, Homer's 5,714 ft² police station with five jail cells has not changed since. Yet everything else about policing has. A new station is needed to address a number of high-risk design inadequacies and operational deficiencies.



2. Homer Large Vessel Harbor Port Expansion

Project Description & Benefit: This project will expand Homer's port by constructing a new large vessel port to the north of the existing small boat harbor. It would 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 at the floats, large vessels are rafted two and three abreast constricting passage lanes, creating traffic congestion and overstressing the floats;
- 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 lack of space;
- Positioning Homer's Port 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 that call Homer's port home.

Centrally located in the Gulf of Alaska, Homer Port & Harbor is an ice-free gateway port to Cook Inlet, and the port of refuge for large vessels transiting Cook Inlet. Homer's expanded large vessel port will benefit the marine industrial and transportation systems in central and western Alaska. It will be a regional facility that serves and supports marine industry needs and provides a place of refuge for Gulf of Alaska, Cook Inlet, and Kennedy Entrance marine traffic in event of severe weather or vessel malfunctions.

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. Since then, conditions have changed to make the project more viable (such as availability of local and more competitively priced building materials and increased moorage demand). As a result, the City and ACOE agreed in 2018 to conduct a joint Section 22 Planning Assistance to States Program Study (PAS). The PAS will assist the City prepare a comprehensive plan for developing and utilizing the Port and its proposed expansion, and conserve water resources already in place. Positive findings from the PAS will give confidence that re-starting the 2004 General Investigation Study will produce a Benefit to Cost ratio that justifies the investment of federal dollars in Homer. ACOE estimates that the PAS study will take between 4 to 6 months to complete, once their federal funding is approved.

Total Project Cost: \$124,233,000

Design and Permitting: \$10,258,000

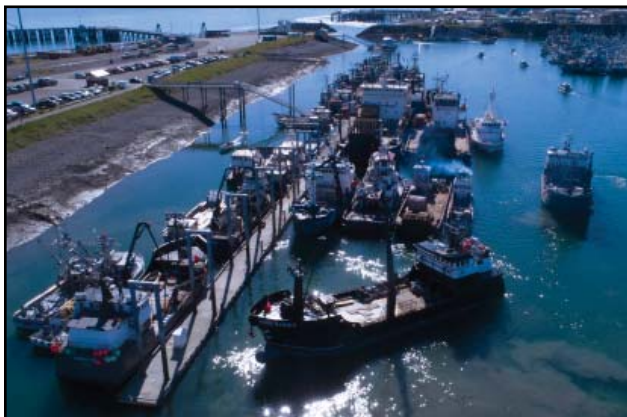
Breakwater Construction

and Dredging: \$90,275,000

Inner Harbor Improvements: \$23,700,000

FY2019 State Request: \$10,258,000

(City of Homer 10% Match: \$1,025,800)



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.



3. 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. Large vessels are currently turned away from the harbor's basin due to lack of moorage space; because of the lack of facilities, 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 and 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 securely moor up to six barges in the tidal zone with the bow end pulled tight to the beach.

The mooring facility will give access to a ramp for hauling vessels out onto dry ground above the high tide line for maintenance and minor repairs. A dead-man anchoring system will be provided for winching vessels up and down the ramp. 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. The facility will also benefit the region's large fleet of commercial fishing vessels.

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.



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

Phase 2 completed the design and permitting for the barge mooring facility and haul out ramp. Phases 3 and 4 are construction starting with the Barge Mooring Facility and Haul Out Ramp progressing to Phase 4, 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.

Total Project Cost: \$4,768,500

2017: Phase 2 - Design/Engineering/Permitting: \$312,000 (Completed)

2018: Phase 3 - Barge Mooring Construction: \$1,255,000

2019: Phase 4 - Haul Out Repair Facility Construction: \$3,201,500

FY2019 State Request: \$4,010,850

(City of Homer 10% Match: \$445,650)



4. 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.

Total Project Cost: \$340,000

FY2019 State Request: \$306,000

(City of Homer 10% Match: \$34,000)



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



5. Fire Department Fleet Management

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. Many are failing due to the harsh marine environment and age, despite regular monthly and annual maintenance. This project would purchase the components necessary to refurbish and upgrade the seven fire carts, extending their functional life another twenty years.

Plans and Progress: Port & Harbor maintenance personnel constructed a prototype for a refurbished model two years ago. It passed operational tests conducted by the Homer Volunteer Fire Department and is currently in use at the Port & Harbor. Port and Harbor maintenance personnel will refurbish seven motorized fire cart apparatus utilizing both newly acquired components and old components that can be salvaged from the existing fire carts.

Total Project Cost: \$1,355,000

Quint Ladder Truck: \$1,000,000

Brush/Wildland Firefighting Truck: \$150,000

Harbor Fire Cart Replacement: \$205,000

FY2019 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

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FY 2020 - DRAFT Document



Local Roads

- **Main Street Sidewalk Facility: Pioneer Avenue North .10**



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 Bayveiw 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

Schedule: 2022

Priority Level: 3



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

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Parks, Art, Recreation & Culture

- **Baycrest Overlook Gateway Project12**
- **Bayview Park Restoration Project13**
- **Ben Walters Park Improvements, Phase 214**
- **Homer Spit Trailhead Restroom15**
- **Jack Gist Park Improvements, Phase 216**
- **Karen Hornaday Park Improvements, Phase 2.....17**
- **Multi-Use Community Center, Phase 118**



Baycrest Overlook Gateway Project

FY 2020 - 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 the major sites in Homer's Gateway Project, which entails enhancing visitor and resident experiences at the entrances to Homer. The other gateways are the Homer Airport and the Homer Port. Goals for improving the overlook include welcoming residents and visitors in a comfortable setting without detracting from the view, instilling stewardship and inspiring visitors to learn about the diversity of Kachemak Bay and other potential experiences awaiting those just arriving in Homer or returning home.

Gateway improvements include overlook parking lot paving, landscaping, benches and picnic tables to enhance the visitor experience and comfort. Updated interpretive signs will tell the story of Homer and the surrounding communities and highlight the phenomenal natural resources of Kachemak Bay. Improvements to the overlook will welcome everyone, orient visitors to the natural landscape and community, help encourage commerce and allow travelers a comfortable place to linger, rest and enjoy the spectacular setting.

Plans & Progress: The first 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.

This group plus the Alaska Department of Fish and Game, Alaska Department of Transportation, Pratt Museum, Homer Chamber of Commerce, Kachemak Bay Conservation Society and Homer Garden Club have worked on the Baycrest Overlook Gateway Project. The State and the City of Homer spent \$6,000 in 2013 to produce the Baycrest Overlook Interpretive Plan. The Plan included public comment meetings, design, development and locations for welcome and interpretive signage; it was officially adopted by Homer City Council in 2013. In 2016, Homer's Chamber of Commerce placed a welcome informational kiosk featuring brochures of Chamber-member businesses.

The project will consist of three phases:

Interpretive signage, benches and picnic areas

Enhanced landscaping

New restrooms and paving upgrades.

Total Project Cost: \$262,000

2020 (Preliminary Design): \$6,000

2021 (Construction): \$256,000

Signage/Benches: \$50,000

Landscaping: \$25,000;

Restrooms and Paving: \$181,000

Priority Level: 3



Baycrest Overlook is very often the first stop and introduction to Homer for many visitors. Interpretive signs need revamping to address the local area. The most prominent interpretive feature informs visitors about an obscure historic gold exploration expedition gone wrong on the Kenai Peninsula.



Bayview Park Restoration

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: 2019-2020

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.



Ben Walters Park Improvements, Phase 2

Project Description & Benefit: Ben Walters Park comprises 2.5 acres on the shore of Beluga Lake, near the intersection of Lake Street and the Sterling Highway. With its central location, proximity to McDonalds restaurant, and access to the lake for winter and summer recreation, it is one of Homer's most frequently visited parks. Phase 2 will enlarge the parking area and renovate the picnic shelter that has become worn with heavy use over the years.

Plans & Progress: Phase 1 of the park improvement project, replacing the dock, was completed in 2009. Since then the Kachemak Bay Rotary Club has adopted the park under the City of Homer's Adopt-a-Park Program. They have made improvements such as painting the restrooms, installing a bench, resetting the posts and tending flower beds in the summer months.

Total Project Cost: \$250,000

Schedule: 2020

Priority Level: 2



Improvements are needed at Ben Walters Park including enlarging the parking lot and renovating the shelter.

FY 2020 - DRAFT Document



Homer Spit Trailhead Restroom

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. A restroom would be used by recreationalists and commuters using both trails.

Total Project Cost: \$295,000

Schedule: 2021

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.

FY 2020 - DRAFT Document



Karen Hornaday Park Improvements

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 have improved access and pedestrian safety, patrons arriving by vehicle still face safety issues. 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 this safety issue by relocating the park access road towards the easterly 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: 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 Parks, Art, Recreation & Culture Advisory Commission recently evaluated other methods for safeguarding pedestrian crossings, such as traffic calming features and landscape enhancements. The preferred option is?.....short term fix proposed while work on long term goal of relocating the road?.....Specific traffic calming features proposed and estimated cost?

Previously 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.

A future Phase 3 will address handicap accessibility and ADA improvements within the playground and replace the aging bathroom facility.

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

Schedule: 2019 - 2022



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

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: 2021

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 119**
- **Harbor Ramp 8 Public Restroom20**
- **Ice Plant Upgrades21**
- **Seafarers Memorial Parking Expansion22**
- **System 4 Vessel Mooring Float System.....23**
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- **Wood Grid Replacement25**



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.

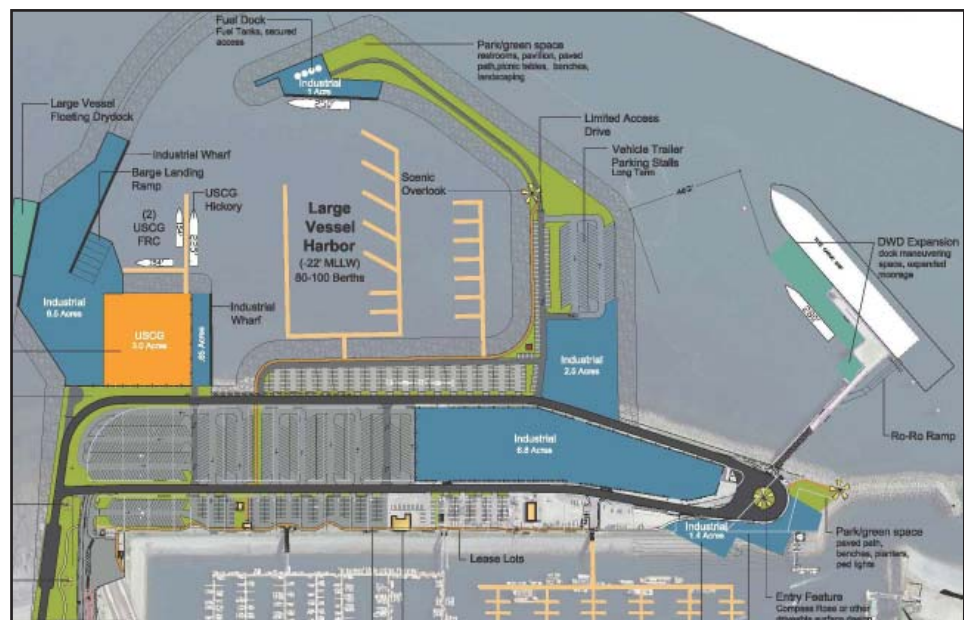
Total Project Cost: \$35,000,000

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

Design: \$1,750,000

Construction: \$32,000,000

Priority: 2



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



Harbor Ramp 8 Public Restroom

FY 2020 - 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: 2023

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, staff believes that efficiencies may be gained by upgrading certain key components of the plant with current technologies. This 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.

Staff recommends a two phase approach to the project, with Phase 1 seeking bids from qualified firms 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 would be 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 be used to 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: \$25,000

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 upgade;
- 2021: Upgrade ice plant.

Priority: 1



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



Seafarers Memorial Parking Expansion

FY 2020 - 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.



System 4 Vessel Mooring Float System

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:

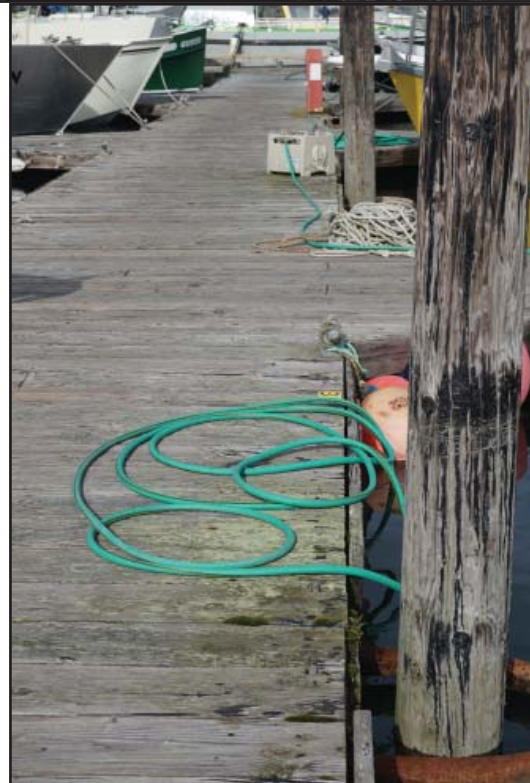
2020 Design: \$600,000

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



System 4 ramps to be replaced next.

Detail of aging Float DD, at right.



FY 2020 - DRAFT Document



Truck Loading Facility Upgrades at Fish Dock

FY 2020 - 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: 2019

Priority: 1



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 Repaclement

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 resides. 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. 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: 3



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 Upgrade.....27**
- **Fire Department Rescue 1 Remount28**



City of Homer Radio Communication System Upgrades

FY 2020 - DRAFT Document

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. They are now completely digital, can carry encrypted data in addition to voice communications and must comply with FCC bandwidth requirements. Homer's entire system is aging and must be replaced soon to keep up with technological advances.

The Public Safety Radio System consists of central dispatch consoles, five repeaters (two each for fire and police and one for joint use, strategically located at two different sites and elevations), and several Motorola subscription handheld and mobile communication units. The system provides (1) full radio coverage across Homer and outlying communities despite geographically diverse terrain, (2) redundancy in the event a natural or man-made disaster renders one site inoperable, (3) interoperability with all local, borough and state agencies utilizing the ALMR system allowing easy communication with almost any Alaska-based unit during both everyday incidents and large multi-agency events and (4) Moto-Bridge to electronically connect disparate radios to ensure quality communications with agencies who do not share a common channel with Homer.

However, Motorola will be ending anti-virus protection and software update support for the repeaters and dispatch consoles in 2018. As a result, ALMR will be replacing all of their repeaters and dispatch consoles in 2018. Homer's repeaters and dispatch consoles are identical equipment. If we do not upgrade when ALMR does, Homer will slowly begin to lose communication features before completely losing functionality within three to five years. Additionally, Motorola will cease part replacement support for these components and all the subscription communication devices starting in 2018. A critical parts failure in dispatch or in the repeaters could possibly shut Homer's public safety communication system down. Finally, Public Safety subscription units operate within a specifically licensed bandwidth. FCC is in the process of implementing another round of narrowing bandwidth requirements. The entire system will have to be upgraded to comply with new FCC regulations that will phase in starting in 2020, with full compliance required by 2022.

Port & Harbor and Public Works Radio Systems are of a simpler design -- they need only a basic level of interoperability to communicate with dispatch, police and fire and do not transmit data or need encryption. They will, however, have to meet the new FCC bandwidth requirements in 2022, so all of these radios will have to be replaced. Port & Harbor has one base radio, 7 mobile and 7 portable radios and may need to add a repeater to their system to improve system coverage. Public Works has one base unit, one repeater, 11 portable and 22 mobile radios and a Trimble UHF data radio system for infrastructure locates. Their need for portables is likely to increase as high as 18 to meet new safety requirements with confined space policy changes. It is unknown if the Trimble UHF system will be impacted by FCC's new narrow banding requirements.

Plans and Progress: The Police Department secured FY2017 and FY2015 Reallocation funds from the AK Division of Homeland Security and Emergency Management to continue the systematic upgrade: to replace two City of Homer repeaters, two emergency backup dispatch radios and several Police Department mobile radio units.

Total Project Cost: \$1,220,018 - \$1,300,018

(\$435,915 funded through State Homeland Security and Emergency Management grant awards.)

Public safety repeater relocation on Homer Spit:	\$ 47,363 (completed)
Dispatch consoles and associated equipment:	\$ 296,000 (completed)
Public Safety repeater upgrade:	\$ 127,668 (\$44,777 funded)
Public Safety radios:	\$ 558,987 (\$104,144 funded)
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

FY 2020 - DRAFT Document

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 Improvements30**

FY 2020 - DRAFT Document



Water Storage/Distribution Improvements, Phase 2³

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.

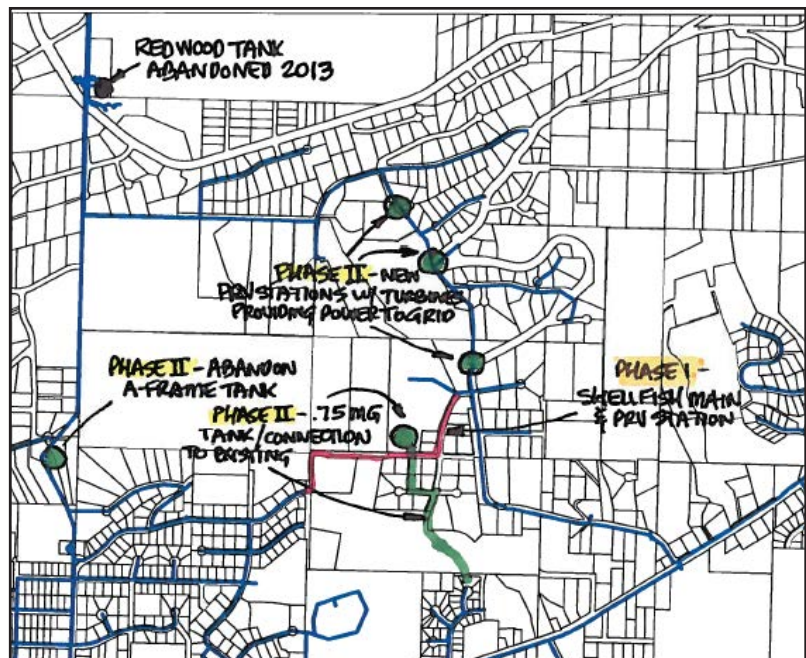
Total Project Cost: \$10,438,214

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) consists of installing an underground water storage tank and 2,000 linear feet of water main to increase water storage and distribution capabilities.



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:

- **Homer Intersection Improvements.....32**
- **Kachemak Drive Rehabilitation/Pathway.....33**
- **Main Street Reconstruction/Intersection34**

Transportation projects outside City limits:

- **Sterling Highway Reconstruction,
Anchor Point to Baycrest Hill35**

FY 2020 - DRAFT Document



Homer Intersection Improvements

FY 2020 - DRAFT Document

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 for residents and visitors, particularly as the community continues to grow.

The study noted that a few Homer intersections need traffic signals to 1) provide gaps for turning vehicles and 2) provide safer crossings for pedestrians in the center of town where traffic volumes are increasing and worsening in the summer months. Problem intersections and recommended improvements are as follows:

Sterling Highway and Pioneer Ave. - Roundabout or traffic signal;

Main Street and Sterling Highway and Main Street and Pioneer Avenue - DOT&PF selected a traffic signal as the preferred alternative (over roundabouts) for the two Main Street intersection improvements.

Sterling Highway and Heath Street - Roundabout or traffic signal;

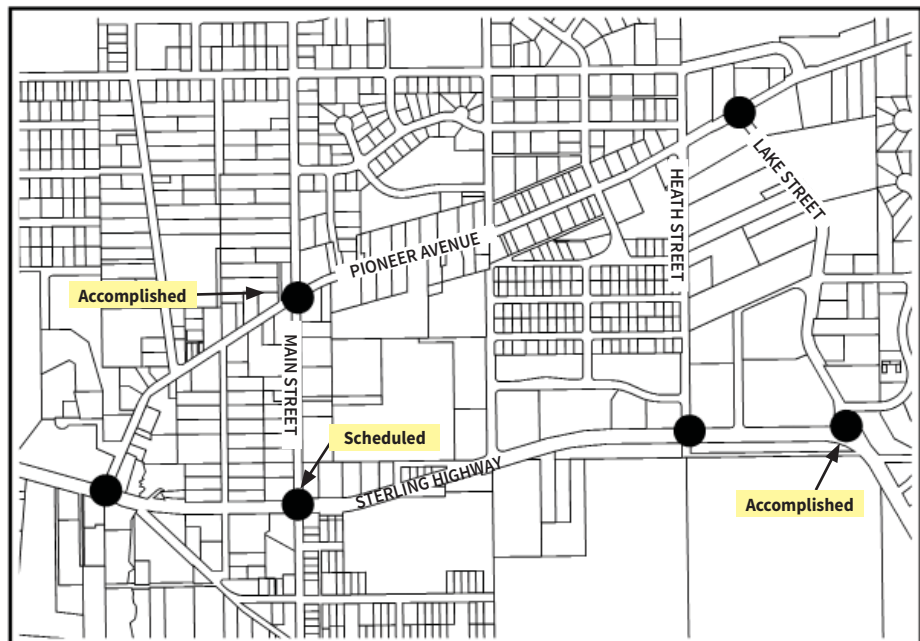
Pioneer Avenue and Lake Street/East End Road - Roundabout or traffic signal.

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. In 2018, City of Homer Resolution 18-034 formally asked DOT&PF install a pedestrian crosswalk across Lake Street at Grubstake when DOT&PF installs sidewalks and repaves Lake Street.

The City of Homer also expects the State of Alaska to adhere to 2010 ADA standards when newly 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 obtained \$2.8 million to make safety improvements to Main Street Intersections. Traffic control at the Pioneer Avenue and Main Street intersection was accomplished in 2016 by installing a four-way stop and flashing overhead beacon. State of Alaska DOT/PF will be moving forward in 2019 to complete improvements at the Main Street intersection by installing a traffic signal at the Main Street and Sterling Highway intersection.

Lake Street will see improvements in 2020.



Alaska DOT/PF has recommended roundabouts or traffic signals at four additional central Homer intersections, to be accomplished as soon as possible.

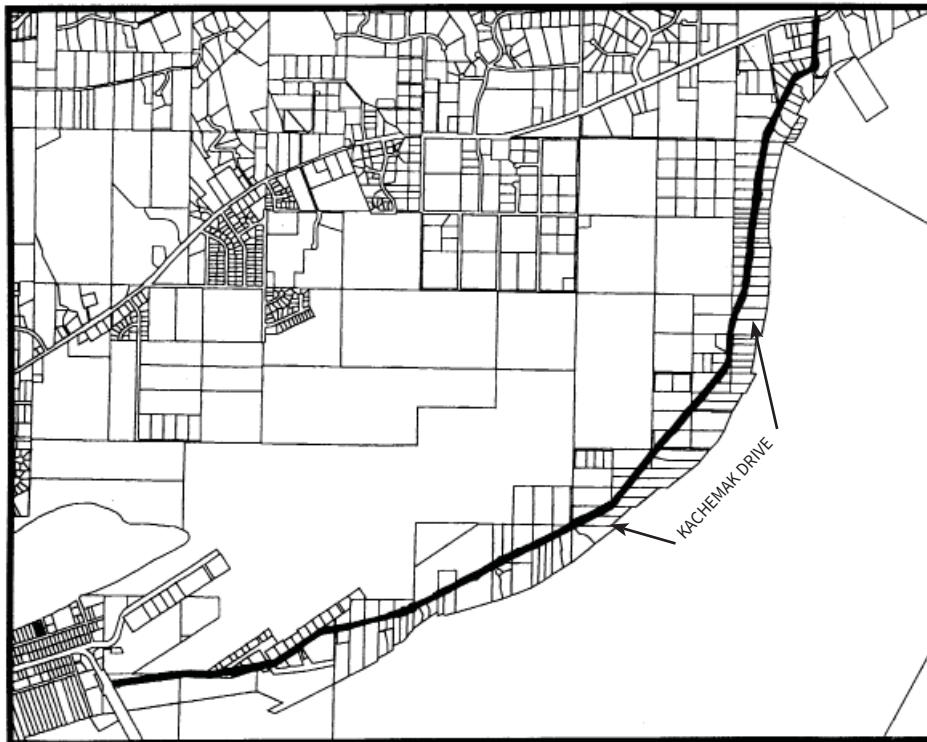


Kachemak Drive Rehabilitation/Pathway

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.

FY 2020 - DRAFT Document



Main Street Reconstruction

FY 2020 - 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.



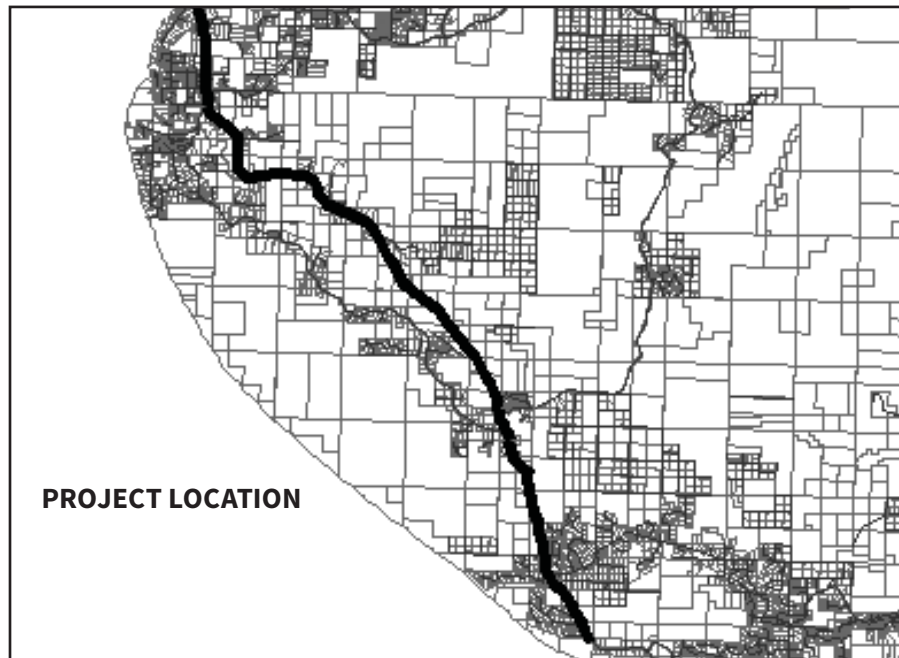
Sterling Highway Reconstruction Anchor Point to Baycrest Hill

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.

The project calls for construction of an improved two-lane highway paralleling the alignment of the existing highway. The reconstructed highway will be designed to allow two additional lanes to be added at a future date.

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. It is a full rehabilitation project and as such it has a high level of environmental work. DOT does not expect to go into construction on it for several years.





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**
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Beluga Slough Trail Extension

FY 2020 - DRAFT Document

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 is under construction, anticipate replatting their private parcel and donating the lower portion to the city (indicated by yellow star). Planning for the project and discussions with the private landowners is under way. Construction of Phase 1 is anticipated to start in 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): \$50,000 - 100,000

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

FY 2020 - DRAFT Document

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 Facility Upgrade & Addition

Project Description & Benefit: Guided by the conviction that the arts are for everyone, Homer Council on the Arts (HCOA) provides opportunities for all people in our community to experience and participate in the arts. HCOA provides arts education, arts advocacy, creative opportunities and a place for Homer's residents, regardless of socioeconomic status and abilities, to participate in and experience the arts.

For the past decade HCOA has been working toward facility improvements that will better meet community and programmatic needs. The need for indoor space for arts programs and community events emerged as the most significant priority in a Homer Recreation and Culture Needs Assessment completed in 2015. Taking the necessary steps to fulfill HCOA's vision of an improved facility that can meet these needs, HCOA worked with the Foraker Group and the Rasmusson Foundation on a Pre-Development Program to produce a feasible, appropriately scaled remodel of its current facility and affordable addition. The upgrades will provide space for programs, dance, a medium-sized performance space (serving approximately 200 people), and improved overall accessibility, flexibility, longevity and aesthetics of the existing building.

Plans & Progress: The three tiered upgrade, reconfiguration, and addition plan includes Phase One: energy efficiency and maintenance improvements; Phase Two: raising the big top yurt construction; and Phase Three: reconfiguration of the main building.

Through grants and a mortgage refinance, Phase One will be completed early this summer (2017). To date, HCOA has raised \$140,000 through grants and community donations to complete Phase Two. A Facility Improvement Committee consisting of board members, local engineers and donors is working with structural and mechanical engineers, the fire marshal, and local contractors to design the yurt structure to meet all requirements for a commercial facility serving approximately 200 people.

Total Project Cost: \$500,000

Will be updated to reflect HCOA's new facility upgrade project.

Architectural rendering of HCOA's facility upgrade and yurt addition, which will provide a community dance and performance art space serving approximately 200 people.



Homer Hockey Association Kevin Bell Ice Arena Acquisition

FY 2020 - 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 \$2.1 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 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 the 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, 100,000



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.

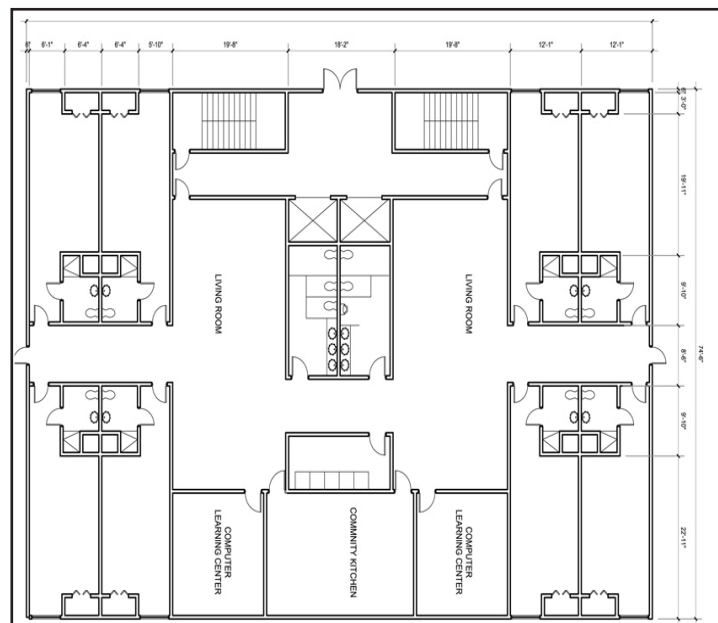
Plans & Progress: Currently HSC staff is completing the State of Alaska Certificate of Need. Design work continues; HSC has met with HydroWorx to incorporate the Therapy Pool with the Alzheimer's Unit.

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



Example of a HydroWorx Therapy Pool Room .



FY 2020 - DRAFT Document



Kachemak Shellfish Mariculture Association Kachemak Shellfish Hatchery

Project Description and Benefit: For twenty-four years Kachemak Shellfish Mariculture Association (KSMA), a 501c5 organization, has worked to fulfill 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 Cooperative (KSGC), twelve farms in the Bay utilize a facility on the Spit for processing, marketing, shipping and now culturing seed.

Five years ago the industry was severely impacted by an oyster seed shortage affecting the entire Pacific Coast. Local leaders volunteered and developed a small proof of concept experiential oyster hatchery/setting facility in the KSMA building to address the seed needs of all Kachemak growers and beyond. Over the past four years, on a thin budget, along with the assistance of industry professionals, and some financial support from the State of Alaska, the “experimental” hatchery has consistently set millions of spat every year. Some experts gave this under-manned nursery only a 10% chance of success. However, thanks to the nutrient rich waters of Kachemak Bay and the dedication and expertise of KSMA’s staff, the oyster spat experiment has thrived and now the next critical step is to upgrade an important piece of equipment to become compliant with State regulations, improve safety and security and scale up production to meet demand. Applications for new mariculture farms are up from the five in a typical year to 15 this year, potentially adding 1,000 acres of new Alaskan oyster and kelp farms to the current 320 acres under production.

The piece of equipment is called a FLUPSY. Microscopic oyster seed, or spat, cannot go directly from the hatchery to oyster farms. The next stage of development happens in a FLUPSY -- a floating upwelling system that takes the microscopic seed from the hatchery into the waters of Kachemak Bay in appropriately sized bins through which water is constantly moved by an electrically-driven paddle wheel. Spat in the FLUPSY are regularly cleaned, graded and placed in graduated bins for a full year prior to going to individual farm sites.

At fifteen years old, KSMA’s FLUPSY is showing the wear-and-tear of exposure to the harsh maritime climate; spat production has outgrown the FLUPSY’s capacity; its design is ergonomically antiquated. Its deteriorating Styrofoam flotation is out of compliance with regulatory standards. It is also unsecured; a recent vandalism threatened a year’s worth of spat. A new, covered FLUPSY will provide compliant, state-of-the-art flotation and adequate spat capacity. It will safeguard workers with ergonomically superior equipment and safer, covered decking. Locking security will dissuade costly acts of vandalism.

The benefit of a thriving oyster farm industry in Homer is huge. In their 25th year of production, oysters have become a sparkling year-round addition to Homer’s seafood options available to residents and attracting tourists. 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 farmers eager for a reliable supplier (both in State and out). This economic benefit has been recognized by the State of Alaska. Mariculture is a top economic development priority for Governor Walker and is a Business Development goal in *Northern Opportunity*, Alaska’s Comprehensive Economic Development Strategy.

Our local hatchery and state-of-the-art FLUPSY can also provide a great educational lab for high school and university students, who currently have to travel to Seward for mariculture studies. (The Seward hatchery hatches opilio crab as the waters of Resurrection Bay are less conducive to oyster seed.) A mariculture course could easily be developed around oyster seed development, culturing and marketing right here in our own backyard.

Plans and Progress: A new FLUPSY will be developed in two phases. Design and permitting followed by construction.

Total Project Cost: \$175,000

Preconstruction: \$25,000

Construction: \$150,000



Cleaning the FLUPSY bins on a beautiful Kachemak Bay day.



Kachemak Ski Club

Homer Rope Tow Access & Equipment Upgrades

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 from the road, making the park more welcoming for youngsters and newcomers. It also modernizes the hill's features and equipment.

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 trail connects the road to the hill, avoiding several structures that encroach into the easement. To make access safer, Kachemak Ski Club plans to construct a turnout and a widened parking area. Trail upgrades would make access shorter and more manageable for parents juggling both gear and young children.

On the hill itself, Kachemak Ski Club plans to acquire grooming equipment, machinery, and purchase some limited freestyle park features.

Total Project Cost: \$91,000

Equipment: \$44,500

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



Youth enjoying Homer's own ski slope..



FY 2020 - DRAFT Document



Pratt Museum New Facility and Site Redesign

FY 2020 - DRAFT Document

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: The SPBHS Board of Directors is finalizing its three year strategic plan. The final scope of the project will be determined in that process. However, a structural engineer has already been hired to provide the Board a full description of the needs of the property and an architect has provided an option for future design plans. Upon finalizing the Strategic Plan, the agency will begin moving forward with a two year project to upgrade 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 2020 - 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 \$100,000. This could include work by the Army Corps of Engineers, and/or a private engineering firm.

Total Project Cost: \$100,000



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

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

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 3: Phase 3 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

FY 2020 - DRAFT Document

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

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.



Capital Improvement Long-Range Projects

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 increased risk of accidents.



Capital Improvement Appendices

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- **Resolution 18-XXX53**
- City of Homer Financing Assumptions.....55



Capital Improvement Appendices

CITY OF HOMER 2019-2024 CAPITAL IMPROVEMENT PLANNING PROCESS

FY 2020 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

ACTION	TIME FRAME
City Council Approval of CIP Planning Schedule	April 23, 2018
Solicit new/revised project information from City Departments, local agencies and non-profits	April 30
Input for New Draft Requested By	June 1
Prepare and Distribute Draft CIP to City Advisory Groups for Review and Input:	Meeting dates:
Economic Development Advisory Commission	June 12, August 14
Planning Advisory Commission	June 20, July 18
Park, Arts, Recreation and Culture Advisory Commission	June 21, August 16
Port and Harbor Advisory Commission	June 27, July 25
Library Advisory Board	August 17
Administrative Review and Compilation	August 13- August 22
City Council Worksession to Review Proposed Projects	August 27
Introduction of Resolution on CIP/Legislative Request	September 10
Public Hearing on CIP/Legislative Request	September 10
Adoption of Resolution by City Council	September 24
Administration Forwards Requests for Governor's Budget	September 28
Distribution of CIP and State Legislative Request	October 1
Compilation/Distribution of Federal Request	October 2018 & January 2019



Capital Improvement Appendices

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2 HOMER, ALASKA
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Mayor/City Council

RESOLUTION 17-079

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2018-2023 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2019.

WHEREAS, Duly published hearings were held on September 11 and September 25, 2017 in order 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 Worksession on August 28, 2017; 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 2018-2023" 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 2018 State Legislative Request:

1. New Homer Police Station
2. Homer Large Vessel Harbor
3. Homer Barge Mooring & Large Vessel Haul Out Repair Facility
4. Storm Water Master Plan
5. Fire Department Fleet Management

BE IT FURTHER RESOLVED that projects for the FY 2019 Federal Legislative Request will be:

1. New Homer Police Station
2. Homer Large Vessel Harbor

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 2019 capital project priorities and take appropriate steps to provide necessary background information.

Resolution will be updated once passed by Council.

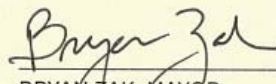


Capital Improvement Appendices

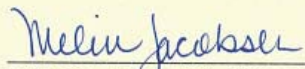
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RESOLUTION 17-079
CITY OF HOMER

PASSED AND ADOPTED by the Homer City Council on this 25th day of September 2017.

CITY OF HOMER


BRYAN ZAK, MAYOR

ATTEST:



MELISSA JACOBSEN, MMC, 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.



Proposed New Projects Table of Contents

City of Homer Projects

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2. Old Main Dock Removal and Disposal..... 3

Projects Submitted by Other Organizations

3. Kachemak Heritage Land Trust: Poopdeck Platt Trail..... 4

PROPOSED NEW PROJECT - DRAFT



Large Vessel Sling Lift

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 sling lift has been proposed as a possible haulout solution for vessels over 70 tons that don't fit the airbag model. 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 should address if the proposed location is compatible, and include engineering and design options and a cost-benefit analysis. The study will also need to 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, or alternatively, municipally owned and operated by the City using Enterprise employees.

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

Total Project Cost: \$

Schedule:

Priority Level:



An example of a travel lift and associated 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. Methods for removal presented by interested contractors at a later date will help hone to the scope of work and cost requirements for this project.

Total Project Cost: \$

Priority Level:

Schedule:



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.

PROPOSED NEW PROJECT - DRAFT



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. 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 on this property. Part of the plan includes an Americans with Disabilities Act (ADA) accessible trail.

Most of the trail will be on KHLT land (KPB Parcel #17719234). However, because the southern part of the proposed trail would be on delineated wetlands, KHLT requested placing that part of the trail on adjacent City of Homer land (KPB Parcel #17719231) to minimize the crossing of wetlands and 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 is hiring a contractor to design the ADA accessible trail. The Homer City Council expressed its support for the project by passing Resolution 18-29 and authorizing expenditure of up to \$5,200 from the Homer Accelerated Roads and Trails Program for trail design. KHLT and the ILC are concurrently raising funds to put toward the estimated contractor expense of \$5,200 to lessen the amount needed from the City.

Trail design and construction cost estimates will be provided by late August 2018. Funding for trail construction will be sought after finalizing the design. Construction is anticipated for the summer of 2019.

Total Project Cost: \$XX,XXX

Design: \$5,200

Construction: \$XX,XXX

project costs will be provided in late August

photo will be provided

PROPOSED NEW PROJECT - DRAFT

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **June 2018**

<u>Moorage Sales</u>			<u>Stall Wait List</u>		
	<u>2018</u>	<u>2017</u>		<u>2018</u>	<u>2017</u>
Daily Transient	491	605	No. on list at Month's End		
Monthly Transient	296	284	20' Stall	2	2
Semi-Annual Transient	10	5	24' Stall	54	54
Annual Transient	6	12	32' Stall	93	77
Annual Reserved	1	0	40' Stall	38	31
			50' Stall	24	25
			60' Stall	5	5
			75' Stall	2	5
<u>Grid Usage</u>			Total:	218	199
1 Unit = 1 Grid Tide Use	<u>2018</u>	<u>2017</u>			
Wood Grid	41	49			
Steel Grid	6	7			
<u>Services & Incidents</u>			<u>Docking & Beach/Barge Use</u>		
	<u>2018</u>	<u>2017</u>		<u>2018</u>	<u>2017</u>
Vessels Towed	1	2	1 Unit = 1 or 1/2 Day Use		
Vessels Moved	26	32	Deep Water Dock	29	14
Vessels Pumped	2	3	Pioneer Dock	33	14
Vessels Sunk	1	0	Beach Landings	4	11
Vessel Accidents	5	2	Barge Ramp	16	22
Vessel Impounds	1	0			
Equipment Impounds	10	6	<u>Marine Repair Facility</u>		
Vehicle Impounds	0	0		<u>2018</u>	<u>2017</u>
Property Damage	1	1	Vessels Hauled-Out	0	0
Pollution Incident	1	1	Year to Date Total	5	0
Fires Reported/Assists	1	0			
EMT Assists	5	6	<u>Wharfage (in short tons)</u>		
Police Assists	1	0	In Tons, Converted from Lb./Gal.	<u>2018</u>	<u>2017</u>
Public Assists	26	36	Seafood	256	76
Thefts Reported	2	0	Cargo/Other	703	1,012
			Fuel	52,515	57,196
<u>Parking Passes</u>			<u>Ice Sales</u>		
	<u>2018</u>	<u>2017</u>		<u>2018</u>	<u>2017</u>
Long-term Pass	19	35	For the Month of June	254	341
Monthly Long-term Pass	11	7			
Seasonal Pass	5	0	Year to Date Total	622	643
<u>Crane Hours</u>			<u>Difference between</u>		
	<u>2018</u>	<u>2017</u>	<u>2017 YTD and 2018 YTD:</u>	<u>21 tons less</u>	
	302.4	278.7			

Port & Harbor Water/Sewer Bills									
Service Period: June, 2018					Meter Reading Period:5/10-6/14				
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	\$19.00	\$39.24	\$0.00	\$58.24	67,500	71,100	3,600
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.01	84872363	\$19.00	\$4,627.05	\$0.00	\$4,646.05	13,025,400	13,449,900	424,500
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	\$19.00	\$1,215.35	\$0.00	\$1,234.35	23,975,600	24,087,100	111,500
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01		\$19.00	\$315.01	\$670.48	\$1,004.49	194,700	223,600	28,900
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	\$19.00	\$682.34	\$0.00	\$701.34	1,839,300	1,901,900	62,600
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	\$19.00	\$752.10	\$0.00	\$771.10	3,366,300	3,435,300	69,000
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	\$19.00	\$406.57	\$0.00	\$425.57	536,100	573,400	37,300
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	\$19.00	\$3,114.13	\$0.00	\$3,133.13	9,246,200	9,531,900	285,700
4448 HOMER SPIT RD - Steel Grid	1.0230.01	80394966	\$9.50	\$0.00	\$0.00	\$9.50	-	-	-
795 FISH DOCK ROAD - Fish Dock/Ice Plant	1.0180.01	70291512	\$19.00	\$1,412.64	\$53.36	\$1,485.00	868,317,400	868,447,000	129,600
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	\$19.00	\$200.56	\$426.88	\$646.44	117,800	136,200	18,400
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	\$19.00	\$422.92	\$0.00	\$441.92	185,400	224,200	38,800
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	\$19.00	\$187.48	\$399.04	\$605.52	114,400	131,600	17,200
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	\$19.00	\$40.33	\$85.84	\$145.17	23,700	27,400	3,700
4667 HOMER SPIT RD - Bldg Near Water Tank	1.0100.02	70315820	\$9.50	\$0.00	\$0.00	\$9.50	320,400	320,400	-
4667 FREIGHT DOCK RD - DWD Restroom	1.0495.01	84920900	\$19.00	\$44.69	\$95.12	\$158.81	30,000	34,100	4100
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	\$19.00	\$66.49	\$95.77	\$181.26	82,900	89,000	6,100
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	\$19.00	\$170.04	\$244.92	\$309.70	241,600	257,200	15,600
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	\$19.00	\$1,009.34	\$0.00	\$1,028.34	801,500	894,100	92,600
Overall Charges:						\$16,995.43	Overall Water Usage:		1,349,200

Water/Sewer Monthly Comparison CY 2013 to Current										
	2014		2015		2016		2017		2018	
January	\$3,545.49	288,500	\$2,526.35	183,700	\$1,216.22	68,800	\$2,142.85	122,300	\$1,458.89	83,400
February	\$4,042.38	322,400	\$2,015.14	140,800	\$1,891.14	122,500	\$1,287.76	59,600	\$2,500.97	144,800
March	\$3,968.26	320,400	\$3,339.49	253,700	\$2,341.13	162,300	\$4,076.62	292,100	\$2,271.05	138,300
April	\$5,792.92	452,200	\$4,997.38	467,700	\$3,532.78	256,700	\$1,726.84	113,100	\$2,766.11	272,300
May	\$12,019.73	973,600	\$6,982.27	541,900	\$9,770.89	709,300	\$7,807.49	413,000	\$3,951.58	304,600
June	\$13,396.30	1,106,200	\$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	\$16,516.50	1,348,000	\$12,038.01	919,900	\$19,490.97	1,583,400	\$15,450.93	1,152,500		
August	\$15,883.21	1,279,500	\$15,033.97	1,197,000	\$22,468.25	2,189,100	\$12,947.70	1,060,600		
September	\$13,105.89	1,073,100	\$15,661.07	1,307,300	\$19,710.24	1,651,300	\$11,419.68	968,000		
October	\$3,874.68	266,000	\$5,445.90	406,300	\$8,887.32	708,200	\$8,631.96	591,490		
November	\$3,658.86	283,400	\$1,917.85	106,100	\$2,582.53	167,600	\$1,852.34	176,000		
December	\$1,748.09	111,900	\$1,284.30	30,100	\$1,154.76	44,900	\$1,053.70	68,600		
YTD Total	\$97,552.31	7,825,200	\$85,357.92	6,688,600	\$114,674.97	9,464,800	\$82,992.56	6,300,190	\$29,944.03	2,292,600

2018 Ice & Crane Report						
Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
1/7/2018	17			shut down for maintenance		
1/14/2018	14.3			shut down for maintenance		
1/21/2018	18.2			shut down for maintenance		
1/28/2018	8.5			shut down for maintenance		
Jan Total		58	58		0	0
2/4/2018	17.8			shut down for maintenance		
2/11/2018	21.7			shut down for maintenance		
2/18/2018	42.6			shut down for maintenance		
2/25/2018	6.8			shut down for maintenance		
Feb Total		88.9	146.9		0	0
3/4/2018	18.7			shut down for maintenance		
3/11/2018	19.9			shut down for maintenance		
3/18/2018	11.2			0	0	
3/25/2018	12.7			30		
4/1/2018	25.6			22		
Mar Total		88.1	235		52	52
4/8/2018	18.5			10		
4/15/2018	26.3			23		
4/22/2018	24.1			59		
4/29/2018	29.9			66		
Apr Total		98.8	333.8		158	210
5/6/2018	40.9			46		
5/13/2018	40.1			16		
5/20/2018	29.7			33		
5/27/2018	49.2			63		
May Total		159.9	493.7		158	368
6/3/2018	56.5			35		
6/10/2018	51.8			38		
6/17/2018	49			23		
6/24/2018	52.9			72		
7/1/2018	92.2			86		
Jun Total		302.4	796.1		254	622
7/8/2018	104			193		
7/15/2018	97.7			227		
7/22/2018						
7/29/2018						
Jul Total		201.7	997.8		420	1042
8/5/2018						
8/12/2018						
8/19/2018						
8/26/2018						
Aug Total		0	997.8		0	1042
9/2/2018						
9/9/2018						
9/16/2018						
9/23/2018						
9/30/2018						
Sep Total		0	997.8		0	1042
10/7/2018						
10/14/2018						
10/21/2018						
10/28/2018						
Oct Total		0	997.8		0	1042
11/4/2018						
11/11/2018						
11/18/2018				shut down for maintenance		
11/25/2018				shut down for maintenance		
12/2/2018				shut down for maintenance		
Nov Total		0	997.8		0	1042
12/9/2018				shut down for maintenance		
12/16/2018				shut down for maintenance		
12/23/2018				shut down for maintenance		
12/31/2018				shut down for maintenance		
Dec Total		0	997.8			

Deep Water Dock 2018

[illegible]

Pioneer Dock 2018

[illegible]

07/19/18				Year to Date Totals:	\$28,823.00	\$1,196.00

Ferry Landings 2018

	Pioneer Dock	Deep Water Dock
January	20	0
February	23	0
March	0	0
April	5	0
May	16	0
June	24	0
July		0
August		0
September		
October		
November		
December		

2018 HOMER CITY COUNCIL MEETINGS
ADVISORY COMMISSIONS/ 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 following Meeting Dates for City Council for 2018 is as follows:

January 8, 22	_____
February 12, 26	_____ Ulmer, Donich _____
March 12, 27	_____ Zimmerman _____
April 9, 23	_____ Hartley _____
May 14, 29	_____ Carroll _____
June 11, 25	_____ Ulmer _____
July 23	_____ Carroll _____
August 13, 27	_____ Zeiset _____
September 10, 24	_____ Zeiset, Donich _____
October 8, 22	_____
November 26	_____ Hartley _____
December 10	_____ Zimmerman _____

