



Agenda

Parks, Art, Recreation & Culture Advisory Commission Regular MeetingRegular Meeting

Thursday, November 21, 2024DATE at 5:30 PM

City Hall Cowles Council Chambers In-Person & Via Zoom Webinar

Homer City Hall

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

Zoom Webinar ID: 990 6701 0473 Password: 295088

<https://cityofhomer.zoom.us>
Dial: 346-248-7799 or 669-900-6833;
(Toll Free) 888-788-0099 or 877-853-5247

CALL TO ORDER 5:30 P.M.

AGENDA APPROVAL

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

VISITORS/PRESENTATIONS (10 minute time limit)

- A. Homer Trails Alliance- Billy Day Presenting
Diamond Creek Recreational Trail

RECONSIDERATION

CONSENT AGENDA All items on the consent agenda are considered routine and non-controversial by the Parks Art Recreation & Culture Advisory Commission and are approved in one motion. There will be no separate discussion of these items unless requested by a Commissioner or someone from the public, in which case the item will be moved to the regular agenda and considered in normal sequence.

- A. Unapproved Regular Meeting Minutes of October 17, 2024 Page 3

STAFF & COUNCIL REPORT/COMMITTEE REPORTS (5 minute time limit)

- A. Staff Report- Parks Maintenance Coordinator Page 9
- B. Port & Harbor Campground Operations- Year End Report 2024 Page 10
- C. Community Recreation Report Page 24

PUBLIC HEARING

PENDING BUSINESS (15 minute time limit)

- A. Strategic Goals and Staff Recommendations Page 28

NEW BUSINESS (15-20 minute time limit)

- | | |
|---|---------|
| A. FY26-FY27 Budget Discussion & Requests | Page 46 |
| B. Budget Request- Homer Trails Alliance | Page 59 |
| C. Comprehensive Plan | Page 60 |

INFORMATIONAL MATERIALS

- | | |
|--|---------|
| A. November City Council Action | Page 65 |
| B. City Manager's Report November 12, 2024 | Page 66 |

COMMENTS OF THE AUDIENCE (3 minute time limit)**COMMENTS OF THE CITY STAFF****COMMENTS OF THE COMMISSION****ADJOURNMENT**

Next Regular Meeting is **Thursday, February 20, at 5:30 p.m.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

CALL TO ORDER

Session 24-10, a Regular Meeting of the Parks, Art, Recreation and Culture Advisory Commission was called to order by Chair David Lewis at 5:30 p.m. on October 17, 2024 from the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

PRESENT: COMMISSIONERS HARRALD, LEWIS, ARCHIBALD, PARSLEY AND KEISER

ABSENT: COMMISSIONERS ROEDL (EXCUSED), STEFANO (EXCUSED)

STAFF: DEPUTY CITY CLERK APPEL
CITY MANAGER JACOBSEN
RECREATION MANAGER ILLG
PARKS MAINTENANCE COORDINATOR FELICE
PUBLIC WORKS DIRECTOR KORT

AGENDA APPROVAL

ARCHIBALD/PARSLEY MOVED TO APPROVE THE AGENDA.

There was no discussion.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

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

VISITORS/PRESENTATIONS (10 minute time limit)

- A. Budget Development FY26/FY27 with Elizabeth Fischer, Finance Director

Ms. Fischer presented the budget development schedule to the Commission as well as the budget process itself. She stated a budget worksheet would be sent out to each department and commission to provide input and feedback moving into the next fiscal year. She noted the City Manager would be presenting the proposed budget to the City Council in February 2025, then the budget would be adopted in April 2025.

RECONSIDERATION

CONSENT AGENDA

- A. Unapproved Meeting Minutes for Regular Meeting on September 19, 2024

ARCHIBALD/PARSLEY MOVED TO APPROVE THE MINUTES OF SEPTEMBER 19, 2024 REGULAR MEETING.

There was no discussion.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

STAFF & COUNCIL REPORT/COMMITTEE REPORTS (5 minute time limit)

- A. Parks & Trails Report for September 2024
Memorandum from Parks Maintenance Coordinator as backup.

Parks Coordinator Felice reviewed his report for the Commission noting the following:

- Maintenance on the road up to Karen Hornaday Park to help with rain and drainage
- Trail maintenance in preparation for winter including cutting back brush on trails
- West lot, Lucky Shot, and Story Trail are completed
- Bayview Park: Walkway to be paved by East Road Services, playground and swing set are installed, concrete is set
- Jack Gist: Water and sewer hookups are in place for restrooms, fall cleanup on fields
- Winter prep around the city: transplanted peonies, wrapped flower beds and barrels, ditching alongside Ben Walters Trail

- B. Community Recreation Report for October 2024
Memorandum from Recreation Manager as backup.

Recreation Manager Illg reported on the following:

- Purchase of score clock console at Homer High School for Adult Basketball League
- Rec Champions met to talk about the multi-use community center. Investigating HEA property, city's town center property, borough land behind Homer Middle School, focusing on cost for water, sewer, and electric for each site.
- Local community members working with the Homer Foundation to potentially start a 'Friend of the Community Center' organization
- Update on attendance to National Recreation Parks Association Conference in Atlanta, Georgia

Mr. Illg responded to questions on the potential lots for the Community Center and if assessment of each lot is allowing for future growth.

- C. Staff Report for September 2024
Memorandum from Recreation Manager as backup

Recreation Manager Illg reviewed his report for the Commission noting the upcoming City Council worksession on October 28 to talk about the Land Allocation Plan. He noted the Commission had made some recommendations, as well as the Port and Harbor Commission. Mr. Illg concluded with indication of a potential worksession in 2025 to discuss the property more specifically.

PUBLIC HEARING

PENDING BUSINESS (15 minute time limit)

- A. Beach Policy Review
Memorandum from Recreation Manager as backup

Chair Lewis introduced the topic and deferred to Recreation Manager Illg.

Mr. Illg reported reaching out to multiple staff from different departments to review the beach policy for potential proposals and changes. Mr. Illg received feedback from Police Chief Robl including a recommendation to consider changing the access dates from October 1st through March 31st to September 15th through April 15th. He noted there were conversations with staff to strike audit and review of beach access points and documentation from 'every 3 years' to 'as needed.' Mr. Illg also reminded the Commission of any proposed changes brought forward would need final approval by City Council due to changes needed in city code.

Chair Lewis opened discussion of Beach Policy.

Commissioner Archibald brought up concern over 'as needed' wording of audit and review of beach access points and documentation.

Commissioner Harrauld agreed with this point, expressing concerns that the beach policy review would turn into a monthly discussion issue.

Commissioner Parsley asked the last time the beach policy was reviewed since being created; discussion followed including last amendment date.

ARCHIBALD/KEISER MOVED TO CHANGE THE DATES OF OPEN VEHICLE ACCESS TO SEPTEMBER 15TH THROUGH APRIL 15TH.

There was a brief discussion.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

KEISER/ARCHIBALD MOVED TO CHANGE THE AUDIT REVIEW OF UPDATES TO THE BEACH POLICY FROM 'EVERY 3 YEARS' TO 'AS NEEDED' TO ADDRESS CHANGED CIRCUMSTANCES.

There was no discussion

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

B. City of Homer PARC SWOT Analysis- Review and Discussion

Chair Lewis introduced topic for discussion.

Commission agreed analysis was time well spent and information gathered will be helpful in forward thinking for the City. The Commission noted the information will be utilized creatively to build capacity and funding in the future with further discussion revolved around the term 'underlying contradictions' in terms of budget challenges and scale back, possible existing revenue streams, and organizational structure.

KEISER/ARCHIBALD MOVED TO ACCEPT THE SWOT ANALYSIS DATED AUGUST 15, 2024 AND FORWARD TO THE CITY COUNCIL.

There was no discussion

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

NEW BUSINESS (15-20 minute time limit)

- A. 2025 Advisory Bodies Meeting Schedule- Review and Approval
Memorandum from City Clerk as backup

Chair Lewis opened topic for discussion.

Commissioner Keiser asked for clarification on meeting dates, after noticing the Commission doesn't meet three months out of the year.

PARSLEY/ARCHIBALD MOVED TO ADOPT AND RECOMMEND CITY COUNCIL APPROVE THE 2025 ADVISORY BODY MEETING SCHEDULE AS PRESENTED.

There was no discussion

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

- B. Budget Development

Chair Lewis introduced topic for discussion.

Chair Lewis requested the Clerk to assign this topic to the November 21st meeting agenda for further discussion.

Mr. Illg noted himself, Parks Coordinator Felice, and Public Works Director Kort would be working on a memo of budget items for the Commission to consider for the November 21st meeting. Commissioner Keiser mentioned possible opportunities for both grants and nonprofit participation that would enhance funding.

There was no further discussion.

INFORMATIONAL MATERIALS

- A. City Manager's Report for City Council Meeting October 14, 2024
- B. City Newsletter – Fall 2024 Edition

COMMENTS OF THE AUDIENCE (3 minute time limit)

Eden Badajos, city resident, started commentary about the Jack Gist Park disc golf course. He stated the course is a great resource for outdoor recreation for the city. He mentioned a team of volunteers that continuously improve and maintain the course but accessibility is limited during the summer months due to the amount of grass growing on the course and no equipment to cut it back. Mr. Badajos stated that in the past, the city had been allowing the utilization of city equipment up until this year. He asked the Commission for help and ideas on better utilizing city maintenance energy, possibly using the new tractor or mowing the softball fields and the disc golf course on alternating weeks.

Carl Nostrint, Kachemak City resident, owner of a business called Alaska Sports Services, made a presentation in support of building a small field pitch and asked for recommendations from the Commission on where a field could be built. He stated he doesn't want the city to pay for it and asked if the city could allow for outside funding. He noted FIFA wants to see soccer or FUTSAL to take off in Alaska due to the location between Asia and Europe, to allow for more high end international play.

COMMENTS OF THE CITY STAFF

Deputy City Clerk Appel thanked the Commission for the fun meeting

City Manager Jacobsen stated she came to the meeting to sit in and listen to the Commission's comments about the budget.

Chair Lewis asked Park Maintenance Coordinator Felice about the volunteers maintaining the disc golf course and why they were no longer allowed to utilize the city's equipment. Mr. Felice responded the city's attorney had advised against the utilization of city equipment by non-employees.

Recreation Manager Illg reminded the Commission of the Comprehensive Plan Worksession at Islands and Oceans Center on Tuesday, October 22nd. He encouraged all the Commissioners to attend.

COMMENTS OF THE MAYOR/CITY COUNCIL

COMMENTS OF THE COMMISSION

Commissioner Harrauld commented on Jack Gist Park and the volunteers who maintain the parks throughout the city. She stated enthusiasm for finding ways to work with partnering organizations to help make the parks more accessible and usable.

Commissioner Keiser suggested making an agenda item to have Mr. Badajos come back to discuss the disc golf course issue as a presenter.

Commissioner Archibald commented about underlying contradictions mentioned in the SWOT Analysis and what the facilitator meant by that term. He also commented on the disc golf course.

Commissioner Parsley discussed the disc golf course and agreed there needs to be a longer conversation about keeping it accessible all year round.

Chair Lewis commented about how recreation brings in money and sales tax.

ADJOURNMENT

There being no further business to come before the Commission Chair Lewis adjourned the meeting at 7:09 p.m. The next regular meeting is **Thursday, November 21, 2024 at 5:30 p.m.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

Ashley Appel, Deputy City Clerk I

Approved: _____



MEMORANDUM

PARKS REVIEW FOR SEPTEMBER 2024

Item Type: Informational
Prepared For: Parks, Art, Recreation & Culture Advisory Commission
Date: November 21, 2024
From: Chad Felice, Parks Maintenance Coordinator

KAREN HORNADAY PARK PLAYGROUND

- Did some maintenance on the road to help with rain and drainage

TRAIL MAINTENANCE

- Clearing trails for winter maintenance
- Assessing trails for refurbishing next season
- Ditching along Ben Walters trail and resurfaced the trail as well

BAYVIEW PARK

- Is complete and open! Big thanks to East Road services and Public Works crew for helping me get this done!

JACK GIST PARK

- Worked on drainage and West part of parking lot

GENERAL INFORMATION

- Little snow removal and sanding
- Worked on budget stuff
- Helping operators with winter prep
- Dealing with drainage issue along pioneer



City of Homer, Port & Harbor
2024 Parking Operations
Year-End Summary


Parking lots facilitating the load & launch ramp traffic continue to experience increasing use and congestion. To better align with demand, the daily pass & annual permit fees were increased to \$25 & \$250 which include a 48% parking levy.



Parking Permit Price Reductions

Benefiting Frequent & Long-term Users of the Port & Harbor

(All permits issued and tracked digitally. Paper permits are no longer required.)



City of Homer
Port & Harbor
4311 Freight Dock Rd.
Homer, AK 99603
907-235-3160

**ANNUAL LONG-TERM
PARKING PERMIT**
(VALID ONLY FOR CALENDAR YEAR INDICATED)

Licence Plate #:

Licence Plate #:

Hang permit on rearview mirror this side facing out.

799

Long-term Parking Permit

In 2024, the price was reduced from \$200 to \$150.



City of Homer
Port & Harbor
4311 Freight Dock Rd.
Homer, AK 99603
907-235-3160

**SEASONAL FEE-PAY LOT
PARKING PERMIT**
(VALID ONLY FOR CALENDAR YEAR INDICATED)

Licence Plate #:

Licence Plate #:

Hang permit on rearview mirror this side facing out.

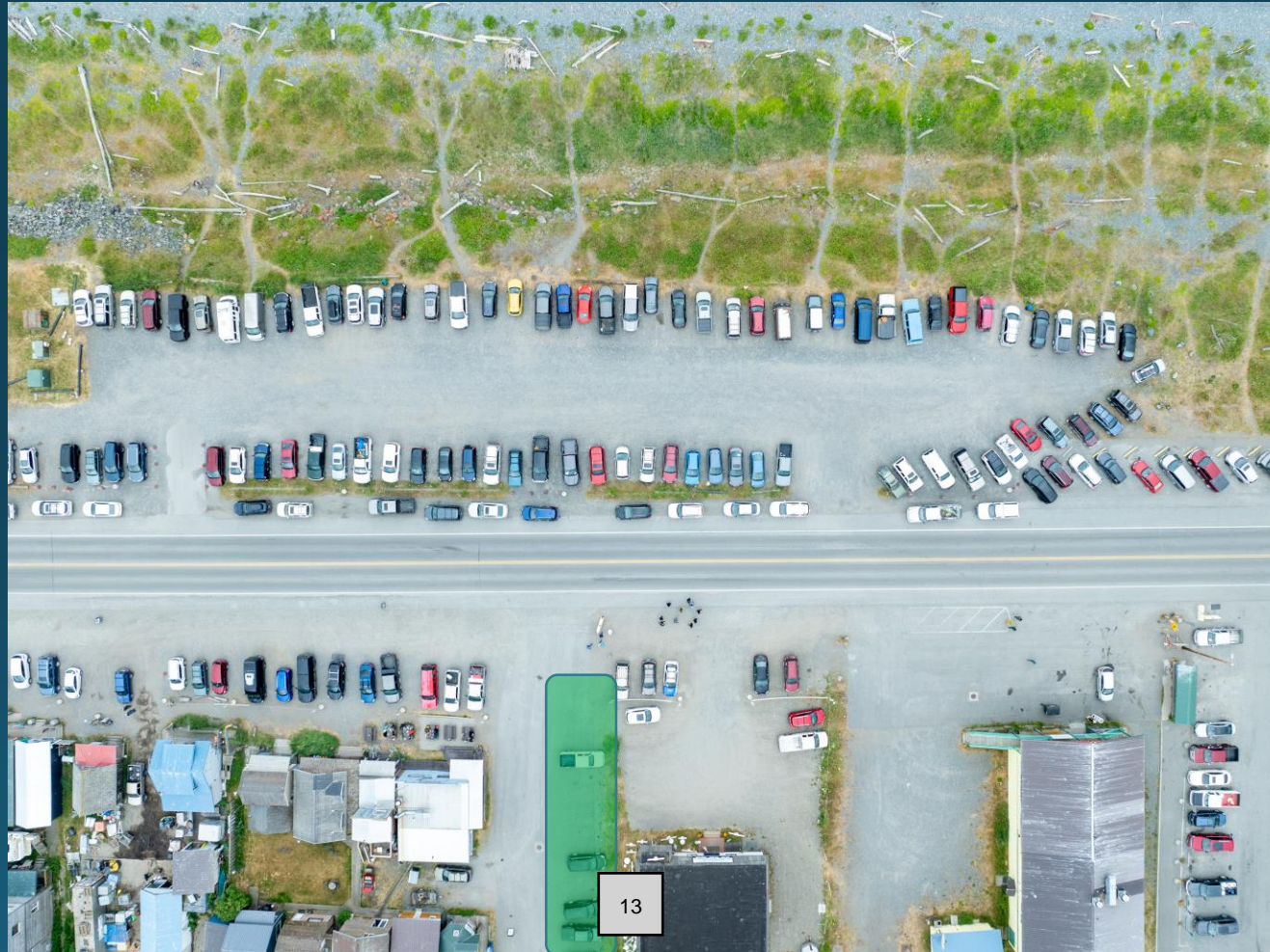
211

Seasonal Fee Pay Permit

In 2024, the price was reduced from \$250 to \$150

Steel Grid Parking Lot.

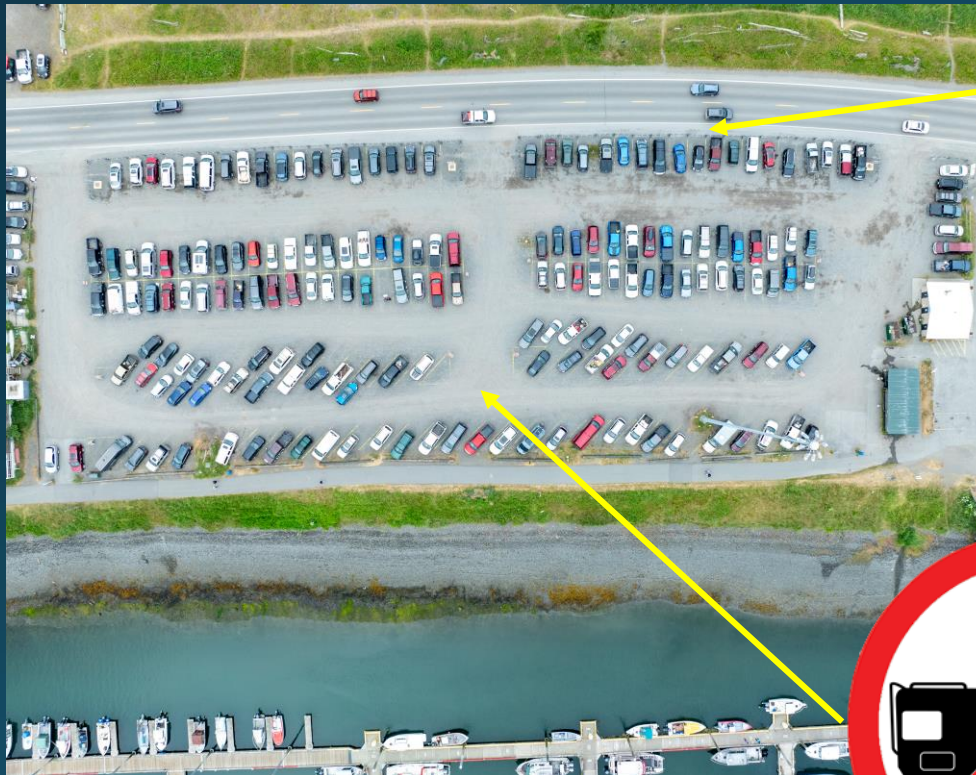
In 2024, this parking lot was converted from free, 7-day parking, to \$10/day, fee parking. It includes paved parking for up to 10 vehicles.



Ramps 3-5. Organization, Striping & Delineating.

Pedestrian safety along Homer Spit Road shoulder. Improving space efficiency through the creation of individual parking spaces and the elimination of parking for vehicles exceeding 20'. Dedicated parking lot access lanes.

Ramps 3 -4

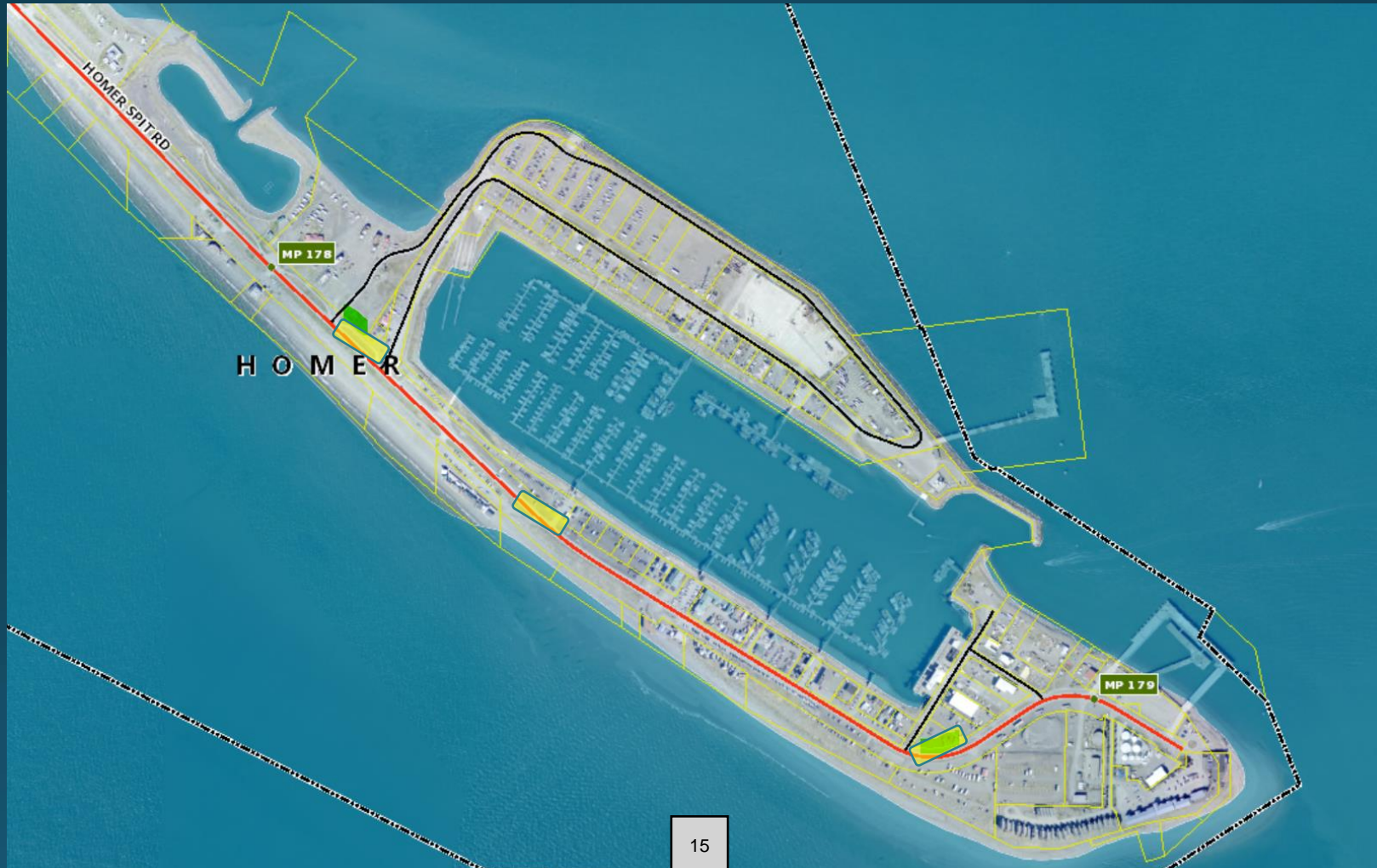


Ramps 4 - 5



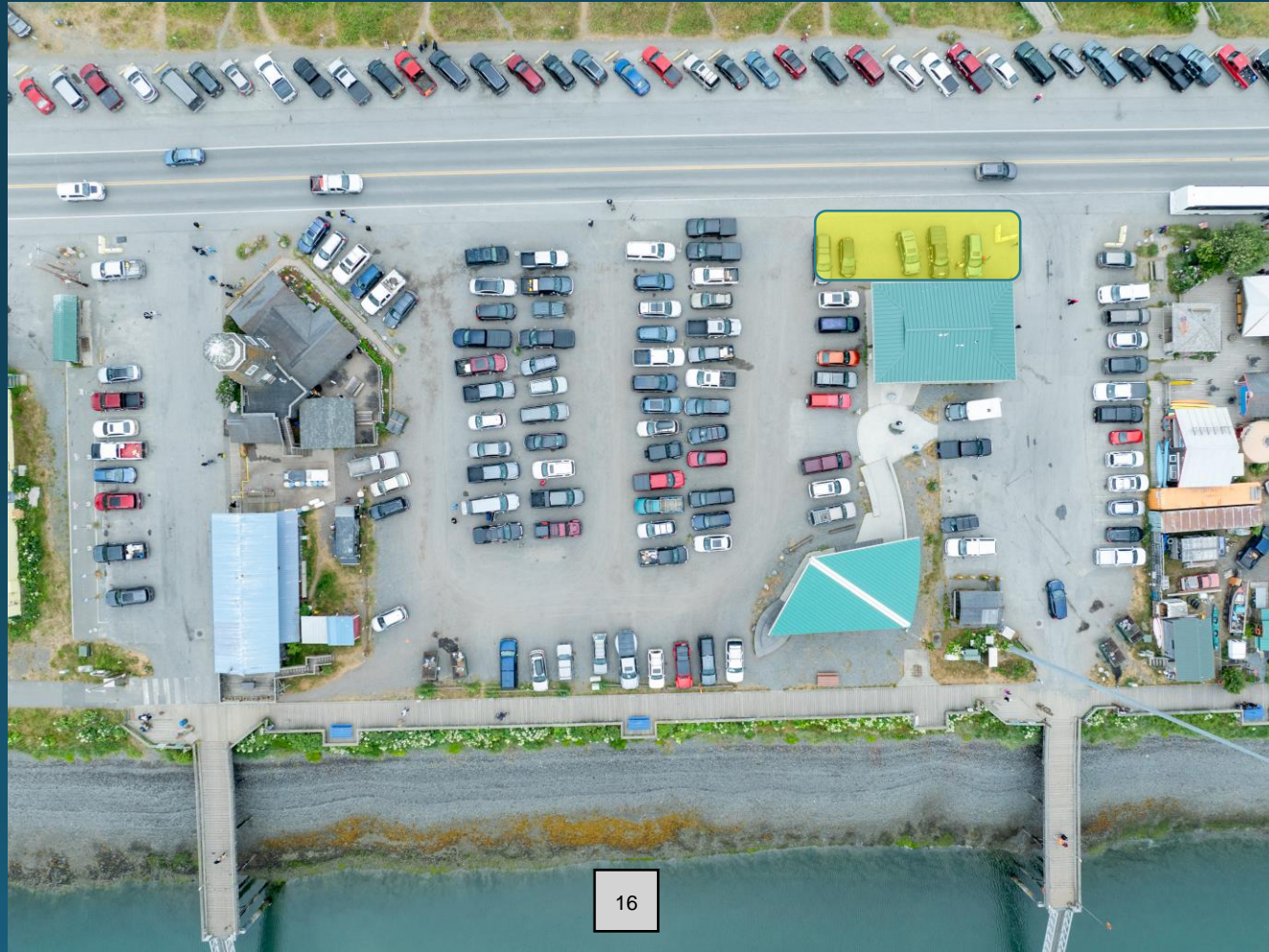
Tour Bus Loading Zones:

Lots 9 & 10, Ramp 4, and the Whale Lot



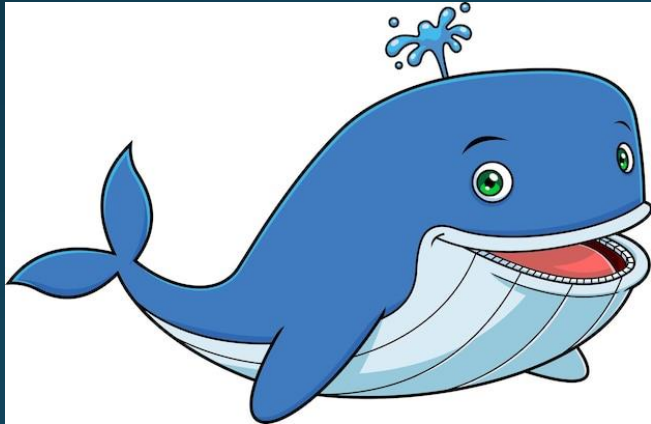
Ramp 2 Short-term Parking.

Replacement of the tour bus loading zones with six, one-hour, short-term parking spaces.



The Whale Lot:

Dedicated to vehicles exceeding 20' and Located on Outer Dock Road adjacent to the Fishing Hole Campground. This lot features convenient parking adjacent to the campground, while improving space-use efficiency in the high demand parking lots between ramps 3-5.

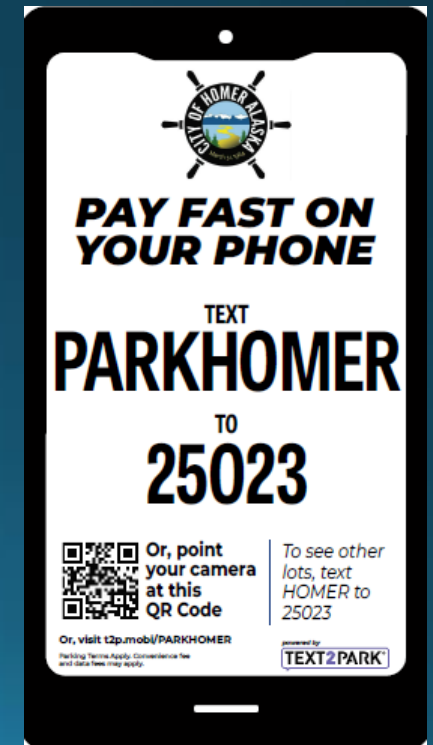
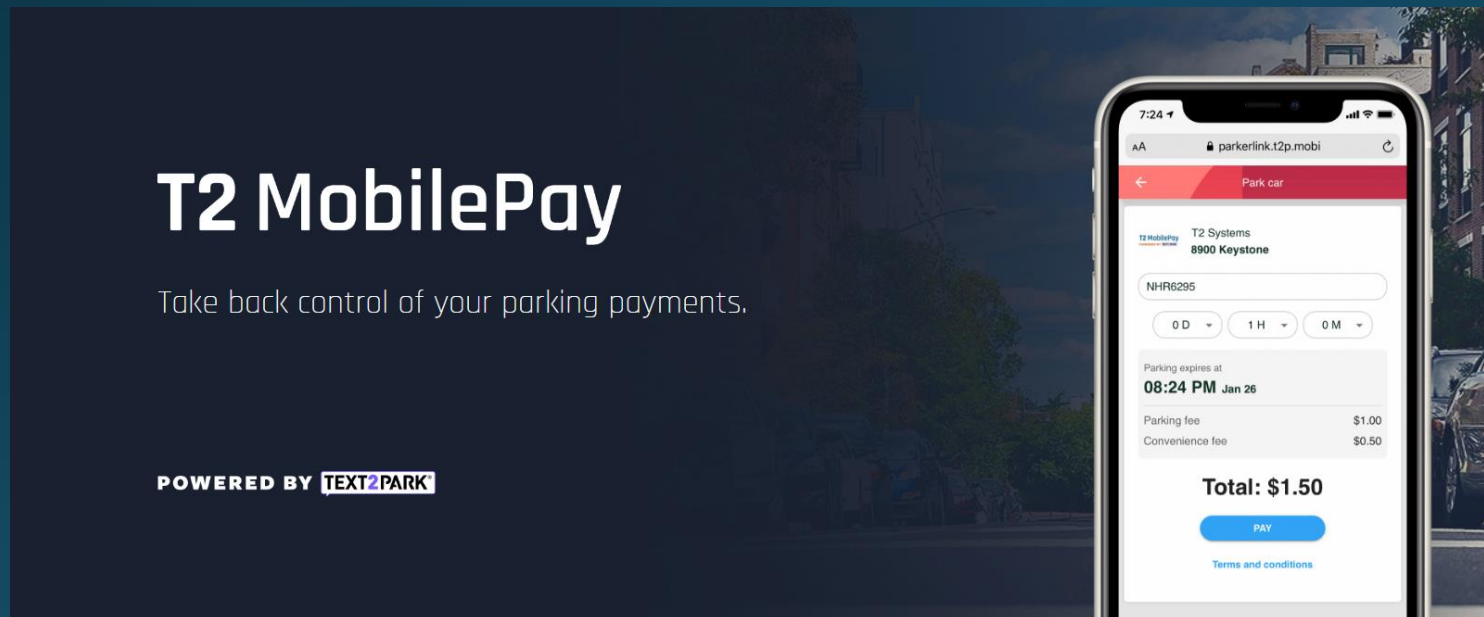


Mobile Pay App

Added Convenience for Parking, Camping, L&L Ramp, and RV Service

Mobile Pay allows the customers to use a cell phone to pay instead of a kiosk located in the field. Payments can be made from remote locations as long as there's a data connection.

Homer Harbor, Fee Parking, Mobile Pay Signage.

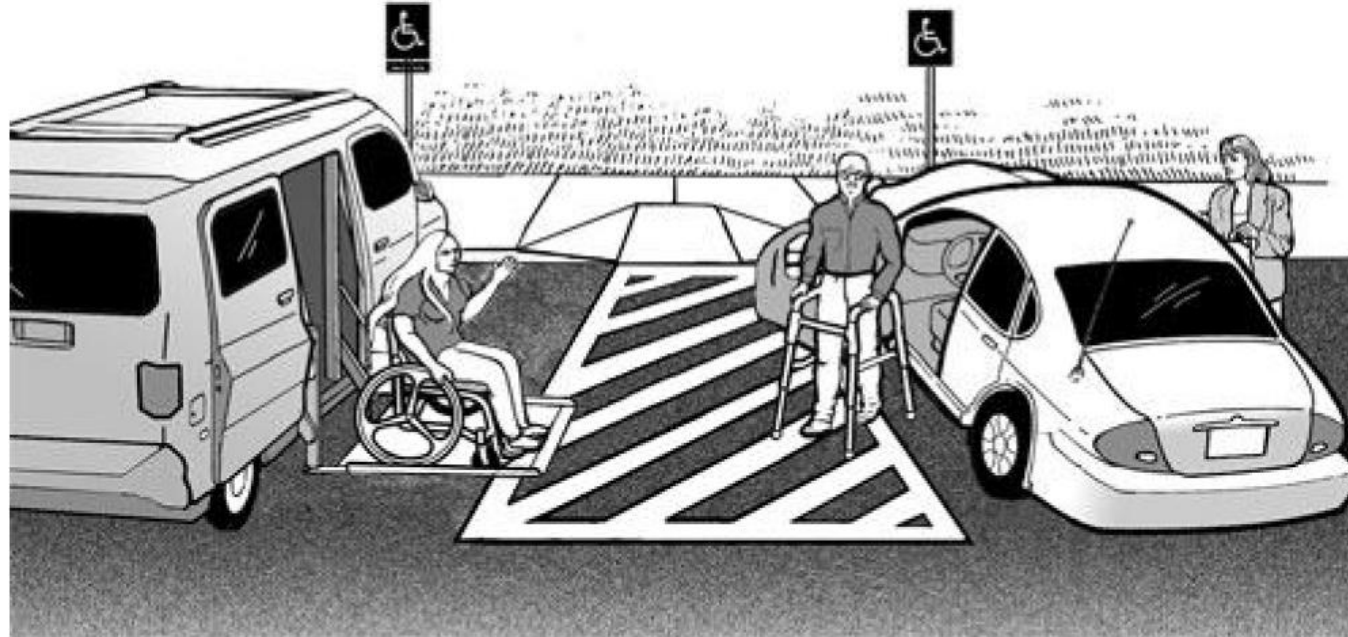


Airport Parking Lot & Signage Improvements



2025 Parking Improvements

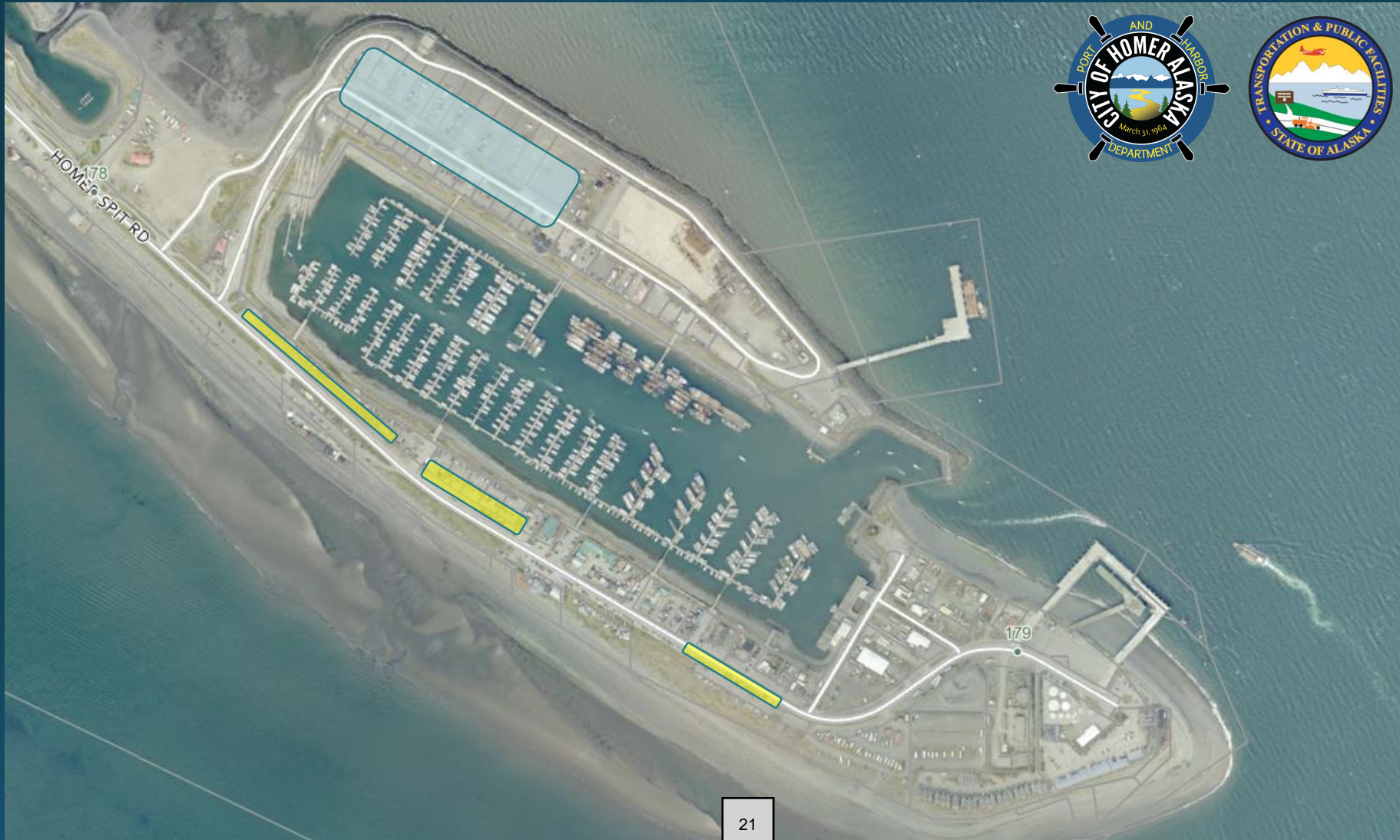
ADA Parking Cannery Row & Steel Grid



One of six accessible parking space, but always at least one, must be van-accessible

2025 Future Projects:

- State of Alaska ADOT Right of Way Permit, Ramps 3-5 & Seafarer's Memorial
- 30 Acres & Freight Dock Ditch Fill & Drainage Improvements



City of Homer, Port & Harbor Campground Operations - 2024 Year-End Summary

For the second summer in a row, the port & harbor department operated three city-owned campgrounds on the Homer Spit; the Fishing Hole Campground, Mariner Park Campground, and Tent Camp West from April 1st through October 31st, 2024. These campgrounds continue to offer visitors a cost-competitive and scenic alternative to more expensive lodging options while providing convenient access to Kachemak Bay and spectacular oceanfront views. With 6,819 camping permits sold in 2024, the campgrounds maintained steady demand, aided by limited but essential amenities and their prime locations.

Annual Financial Summary

Annual Camping Revenues: \$199,887

- Fishing Hole Campground: \$108,934
- Mariner Park Campground: \$80,902
- Tent Camp West: \$10,051

Annual Parking Expenses: \$82,373

- Salaries & Benefits: \$55,012
- Maintenance & Operations: \$27,361

Net Operating Profit: \$117,514

Key Accomplishments in 2024

1. **Serve the City Volunteer Effort:**
In May, the Port & Harbor team participated in the annual Serve the City event, concentrating time and resources to grounds keeping, brush removal, and the restoration of picnic tables. This collaborative effort helped enhance the overall campground experience for visitors.
2. **Campground Hosts:**
To support day-to-day operations and improve customer service, Rob Olsen-Drye and Jordon Fisk were retained as campground hosts for the entire season. Their presence ensured efficient operations and positive experiences for campers.
3. **Facility Upgrades:**
 - **Picnic Tables:** 10 new recycled plastic picnic tables were purchased from Alaska Plastic Recovery and installed at various campground locations, ensuring more durable and eco-friendly options for visitors.
 - **Fire Rings:** 10 new 36" diameter steel fire rings were acquired from Three Bears and placed in service, enhancing the comfort and safety of campers.
4. **Mobile Payment Options:**
In response to evolving visitor needs and to streamline payment processes, QR codes and informational signage were installed at campground registration stations. This new

feature allowed campers to conveniently pay for camping permits from their mobile devices, improving user experience and compliance.

5. The Whale Lot:

A new parking area, called The Whale Lot, was created across Outer Dock Road adjacent to the Fishing Hole Campground. This 30-space parking lot is designated for RVs and other vehicles over 20 feet in length, accommodating the growing demand for larger parking spots.

6. Improved Campground User Compliance:

2024 saw a reduction in issues related to non-payment of fees, unruly behavior, theft, and homelessness at the campgrounds. This improvement can be attributed to the consistent enforcement of campground rules and regulations, ensuring a safe and pleasant experience for all visitors.

Looking Ahead: Future Projects for 2025

1. Additional Picnic Tables:

Plans are in place to purchase more picnic tables to replace damaged or broken ones, continuing efforts to improve the campground facilities for guests.

2. Fire Ring Replacements:

Additional fire rings will be purchased to replace damaged or missing units, further enhancing the camping experience.

3. Mariner Park Drainage Improvements:

To address drainage and runoff concerns at Mariner Park Campground, materials will be used to raise its elevation. This will help mitigate potholes and improve access during wetter months.

4. ADA-Compliant Camping Spaces:

The development of two ADA-compliant camping spaces at Mariner Park is a priority. These new spaces will ensure accessibility for visitors with disabilities, expanding the inclusivity of the campground facilities.

Conclusion

In 2024, the Port & Harbor's campgrounds continued to serve as a vital and popular option for visitors to Homer, contributing both to local tourism and the city's economy. The steady source of revenue combined with low-overhead continues to have a positive effect on the port & harbor enterprise fund. With the basic upgrades and projects planned for 2025, the campgrounds are poised to continue to offer a low-cost recreational lodging alternative with exceptional value and enjoyment for years to come.



MEMORANDUM

Item Type: Informational Memorandum Community Recreation
Prepared For: Parks, Arts, Recreation & Culture Advisory Commission
Date: November 13, 2024
From: Mike Illg, Recreation Manager/Staff Liaison

Programming & Special Events: Please view the monthly calendar for reference of the programs, activities and special events provided.

Community Rec partnered with the Homer Elks to offer a **Soccer Shoot** on October 18th and there were 17 kiddos that braved the inclement weather to participate.

We are partnering with the Homer Elks to offer the **Hoop Shoot National competition** on November 30th. A fund activity over the Thanksgiving break.

Community Rec is partner with the Kachemak Bay Running Club to offer a **Free Turkey Trot 5k Run/Walk & Food Drive** on Thanksgiving morning November 28th at 9am at Homer High School.

Family Pickleball Time will took place on November 9th 3-5pm at the HERC. This is a free event for youth and encourages family to play together and learn how to play pickleball.

The Annual **Ski & Winter Gear Swap** was combined with the popular **Telluride Mountainfilm ON TOUR film festival** on Wednesday, November 13 at Homer High School. These events also provided successful fundraising efforts for local youth organizations as **HHS Cross Country Ski** team waxed skis as a fundraiser, **HOWL** sold many delicious soups and breads and the **Homer Middle School “AK to DC”** sold cookies and desserts to help raise funds for their annual 8th grade trip to Washington DC.

We are offering a **“Foundational Fitness Clinic”** on November 12 & 14 specifically for the ever growing pickleball demographic.

Recreation Programmer Kathy Vogl is continuing to expand and implement the recreation software by attending all of our programs on different days, times and locations as some participants find the process simple to use and others not so much. We will be installing a permanent locking Ipad at the HERC to serve as a sign in kiosk to help encourage and improve the ability for participants to register, pay and sign in as needed.

The Community Rec staff has proposed to the City Manager the concept of providing free annual membership to the Community Recreation drop in programs (a value of \$230) for all city full time and part time staff as a part of their employee benefits and wellness package. This is being reviewed and considered by administration.

Recreation Manager Mike Illg recently attended the National Recreation & Parks Association (NRPA) Annual Conference in Atlanta, GA on Oct 7-10. There were over 6,000 participants in the parks and recreation field who attended, incredible array of new playground equipment, restrooms, software, supplies, surfacing material, etc. and of course way too educational session to choose from. I shared some information with Parks Maintenance Coordinator Felice relevant to some vendors related to possible pre-fabricated restrooms as we continue to seek cost effective solutions. The important of professional development, learning industry trends and networking is invaluable and necessary for all municipal employees including the large and diverse parks and recreation field. I was able to attend the follow sessions:

- Rise to Gold: Certified Parks and Recreation Executive (CPRE) Certification Prep Course
- Evaluating Your Parks and Recreation Game with AI
- We Are One: Managing a Multigenerational Facility
- Unveiling Confidence: Ted Lasso's Playbook for Conquering Imposter Syndrome
- Take Two! How to Open Your New Facility for the Best First Impression
- Repurposing Buildings
- Run Before You Crawl: Running from One to 100: Inspiration to Creative Running Programs for All Ages
- All Wheel Skateparks-Where Everyone Belongs: Inclusive Skateparks & Updating Exclusionary Policy
- Partnerships: The Good, the Bad and the Ugly
- Creating Spaces for Intergenerational Connections: The Role of Recreation Centers
- Smartphones and Swingsets: Using Cell Phone Data to Count Park and Playground Users

City of Homer Community Rec November 2024

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
DISCLAIMER: ALL ACTIVITIES ARE SUBJECTED TO CHANGE OR BEING CANCELLED WITH LIMITED NOTIFICATION	Color Key BLACK=Homer High BLUE=Homer Middle PURPLE=HERC GREEN= West Homer RED=Cancellation				1 6-7am MORNING BB at HHS 9-10:15am FITNESS CLASS at HERC 9-11am Drop in PICKLEBALL at HERC 3-4:30pm YOUTH PICKLEBALL Class at HERC 4:30-7pm KARATE at HERC 4:30-8pm PICKLEBALL at HERC	2 12-6pm PICKLEBALL FUN TOURNEY at HERC
3 1:30-6pm ADULT BASKETBALL LEAGUE at HHS 6:30-8:30pm VOLLEYBALL at HHS	4 6-7am MORNING BB at HHS 9-10:15am FITNESS CLASS at HERC 9-11am Drop in PICKLEBALL at HERC 3-4:30pm YOUTH PICKLEBALL Class at HERC 4:30-7PM KARATE at HERC 4:30-8pm Drop in PICKLEBALL at HERC 6:30-8:30pm BASKETBALL at HMS	5 3:30-4:15pm YOUTH BALLET at HERC 5-7pm 4.0/4.5 Skill level PICKLEBALL Open Play at HERC 6:30-8:30pm VOLLEYBALL at HMS	6 6-7am MORNING BB at HHS 9-10:15am FITNESS CLASS at HERC 9-11AM Drop in PICKLEBALL at HERC 11am-1pm INTRO TO PICKLEBALL at HERC 2-4PM FLEX PE at HERC 4:30-7PM KARATE at HERC 4:30-8pm Drop in PICKLEBALL at HERC 6:30-8:30pm BASKETBALL at HMS	7 5:30-6:30pm INTRO TO PICKLEBALL at HERC 6:30-8:30pm VOLLEYBALL at HMS 6:30-8:30pm 3.0-3.5 Skill level PICKLEBALL Open Play at HERC	8 6-7am MORNING BB at HHS 9-10:15am FITNESS CLASS at HERC 9-11am Drop in PICKLEBALL at HERC 4:30-7pm KARATE at HERC 4:30-8pm Drop in PICKLEBALL at HERC	9 6-7am ADULT BASKETBALL LEAGUE at HHS
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Kachemak Bay Running Club & City of Homer Community Rec Presents:

TURKEY TROT FUN RUN/WALK & FOOD DRIVE

THANKSGIVING MORNING

THURS. NOVEMBER 28

**REGISTER 9:30 AM,
RUN/WALK 10AM**

HOMER HIGH COMMONS

WHAT YOU NEED TO KNOW

- ✓ All ages and fitness levels are welcome!
- ✓ Participants should bring TWO non-perishable food items for Food Pantry.
- ✓ Non-timed, non competitive event.
- ✓ No bicycles! ✓ Door prizes!
- ✓ Distance : 5K out & back course



REGISTER & DROP OFF FOOD IN
THE COMMONS THE MORNING OF
THE EVENT. CONTACT 235-6090



KPBSD posts flyers as a community service. Such posting does not constitute an endorsement for or against the materials and viewpoints expressed in them.



ELKS HOOP SHOOT FREE THROW CONTEST

THE OPPORTUNITY TO PUT YOUR
NAME IN THE NAISMITH MEMORIAL
BASKETBALL HALL OF FAME.

CONTEST LOCATION: Homer High School
HOSTED BY: Homer Elks Lodge LODGE NO. 2127
DATE: NOVEMBER 30TH TIME: REG. 8:30AM CONTEST 10AM - 12PM
DIRECTOR: Heath Smith CONTACT: 907-299-8226

The Elks Hoop Shoot, funded by the Elks National Foundation, is a free throw contest for children ages 8 to 13. Age group is determined by contestant's age as of April 1, 2025. For more information, contact the Lodge Elks Hoop Shoot Director listed above or visit elks.org/hoopshoot.

This event is being made possible through the
generosity of City of Homer Community
Recreation and Homer High School



2750 N. Lakeview Ave. | Chicago, IL 60614 | 773.755.4738 | hoopshoot@elks.org | elks.org/hoopshoot

UPSDO posts flyers as a community service. Such posting
does not constitute an endorsement for or against the
materials and viewpoints expressed in them.

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC) 2024-2025 STRATEGIC PLAN

1. On-going goals.

- a. **On-going Goal #1. Open Communications.** Provide timely, relevant comment to the City Council and as appropriate, other Commissions and Boards, on Parks, Art, Recreation & Cultural issues.
 - i. **Objective:** PARCAC's objective is to help inform the City Council and other Commissions and Boards, about matters within PARCAC's purview.
 - ii. **Actions:**
 1. PARCAC members will use staff reports and meeting minutes to stay informed about activities within the City that fall within PARCAC purview, discuss the activities, , at PARCAC meetings and forward appropriate comments to the City Council.
 2. At each PARCAC meeting, a PARCAC member will volunteer to make a report about the PARCAC meeting at the next available City Council meeting.
- b. **On-going Goal #2. Parks & Recreation Budget.** Gain a better understanding of the process, have more communication on budget/projects between City Staff and review budget at least annually.
 - i. **Objective:** PARCAC's objective is to serve as an advocate for the fiscal needs of items/programs that fall within PARCAC purview.
 - ii. **Actions:**
 1. PARCAC will conduct an annual review of the budget information and determine items to for endorsement.
 2. PARCAC will review the budget information and provide comments and recommendations to the City Manager and the City Council during the development of the new budgets.
 3. PARCAC supports the concept of a sustainable source of funding for Parks and Recreation and will advocate for this.
- c. **On-going Goal #3. Public Art.** Support inclusion of Public Art in City Facilities when planning upgrades, renovations and new projects.
 - i. **Objective:** PARCAC's objective is to ensure public art is included in City buildings on a consistent basis.
 - ii. **Actions:**
 1. PARCAC recognized the City has a standing operating procedure for accepting and decommissioning public art.
- d. **On-going Goal #4: Parks/Recreation/Arts/Culture Community.** Maintain working relationships with various cultural entities.
 - i. **Objective:** PARCAC will maintain relationships with Homer's arts and cultural community.

- ii. **Actions:**
 - 1. PARCAC will invite community organizations involved with arts, culture, parks, trails and other matters within PARCAC's purview PARCAC meetings.
 - e. **On-going Goal #5: Open & Green Spaces.** Preservation of areas of natural beauty and open green spaces throughout the City.
 - i. **Objective:** PARCAC's objectives are to (a) protect space designated within the City as open or green space and (b) increase the City's ownership of such spaces consistent with the City's Comprehensive Plan.
 - ii. **Actions:**
 - 1. PARCAC will review land allocation plan and make recommendations.
 - 2. PARCAC welcomes recommendations from the public or staff regarding lands that would best serve the community as open or green space.
2. **Short Term Goals:** These are intended to be goals that can be accomplished within 1-2 years.
- a. **Short Term Goal #1: Organizational Issues.** Continue working with the City Council and the City Manager with the goal of the development of a Parks & Recreation Department.
 - i. **Objective:** PARCAC's objective is to support an organizational structure for providing parks facilities and recreation services in a cost effective and efficient manner.
 - ii. **Actions:**
 - 1. PARCAC will review and comment on options for an organizational structure for providing parks facilities and recreational services.
 - b. **Short Term Goal #2. Community Recreation Center.** Support and advocate for a new Community Recreation Center including a capital campaign.
 - i. **Objective:** PARCAC's objective is to develop a short- term and long-term plan for developing and operating a Community Recreation Center.
 - ii. **Actions:**
 - 1. PARCAC will keep informed of decisions and recommendations emanating from the Council's Recreation Champions by maintaining communication with them.
 - 2. PARCAC will review and comment on the draft Community Recreation Center Development Plan when it's developed.
 - 3. PARCAC will review and comment on the draft Community Recreational Center Operational Plan when it's developed.
 - c. **Short Term Goal #3: Operational Policies.** Support the development of policies for Parks and Community Recreation Programs.
 - i. **Objective:** PARCAC's objective is to ensure the City's Parks and Community Recreation Programs are operating in accordance with reasonable municipal practices.
 - ii. **Actions:**

1. PARCAC will review and comment on any Operational Policies for the Use of Parks and Operational Policies for Community Recreation that are developed.
- d. **Short Term Goal #4: Park Planning.** Support the update and development of Master Park Plans.
 - i. **Objective:** PARCAC's objective is to promote the maintenance and capital needs of the City's parks are being provided for in a proactive matter.
 - ii. **Actions:**
 1. PARCAC will review and comment on the Park Development Plan for each park that will include a list of capital and maintenance activities for each park once developed.
 2. PARCAC acknowledges that a budget for accomplishing such maintenance and capital needs will need to be developed and will review and comment on this once a draft is developed.
 - e. **Short Term Goal #5: Sustainable budgeting.** Research and advocate for the development or creation of depreciation reserves to maintain parks and recreation facilities.
 - i. **Objective:** PARCAC's objective is to support the City in creating a sustainable funding source for developing and maintaining parks and recreation facilities.
 - ii. **Actions:**
 1. PARCAC will review and comment on any funding plan for parks and recreation facilities that may be developed.
3. **Long Term Goals.** The long term goals, with are intended to be goals that can be accomplished within a 3-5 year timeframe.
 - a. **Long Term Goal #1: Staffing.** Support staffing requests made by Staff or advocate for staffing as identified.
 - i. **Objective:** PARCAC's objective is to see that the staff developing and maintaining parks facilities and providing community recreation services is cost effective and provides the determined desired level of service
 - ii. **Actions:**
 1. PARCAC will review and discuss staffing levels with staff and advocate for additional staff as needed.
 - b. **Long Term Goal #2: Non-motorized Transportation.** Advocate for City Code to be updated to include sidewalks as well as parks & trails are identified as falling under PARCAC auspices.
 - i. **Objectives:** PARCAC's objective is to advocate for non-motorized transportation options in accordance with the City's Transportation Plan.
 - ii. **Actions:**
 1. PARCAC will advocate for the finalization and adoption of the Transportation Plan, and its eventual incorporation into the new Comprehensive Plan.

- c. **Long Term Goal #3: Non-motorized Transportation.** Advocate for City Code or processes to include an opportunity for PARCAC to review and comment on proposed subdivisions for recommended trail and or sidewalk facilities and associated easements prior to the preliminary plat being submitted to the Kenai Peninsula Borough for approval.
 - i. **Objective:** PARCAC's objective is to be more proactive about identifying opportunities for non-motorized transportation.
 - ii. **Actions:**
 - 1. PARCAC will advocate that the Homer City Code be updated to accomplish the goals/objectives set forth in the new planning documents.

City of Homer Parks, Arts, Recreation, and Culture Advisory Committee (PARCAC) SWOT Analysis

8/15/2024 (4:30 PM - 5:30 PM)



Overview

The City of Homer Parks, Arts, Recreation, and Culture Advisory Committee (PARCAC) represents a wide range of interests within the community. In preparation for the City of Homer's Strategic Planning process, PARCAC wanted to develop a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. With a completed SWOT analysis, the committee seeks to create short, medium, and long-term goals to recommend to the City Council and community as part of the Strategic Planning efforts.

The SWOT analysis focused on answering the question: **"What key information from our past, present, and anticipated future will help inform our planning"**? By framing the process in this way, a group can better understand and anticipate changes over time and create a shared context for moving forward.

SWOT Event

Nine individuals participated in the SWOT event held on August 15th, 2024 from 4:30 PM - 5:30 PM at Homer City Hall.

During the meeting, participants were asked to individually brainstorm their ideas for each of six themes across three "eras": past (accomplishments and setbacks), present (strengths and weaknesses), and future (opportunities and threats). They then formed groups of three to focus on one era and generate as many ideas as they could for each. Afterward, groups had the opportunity to do a gallery walk to view other eras. They could then add on or highlight ideas that were particularly meaningful or important to keep in mind. Once the gallery walk was completed, groups reported out on their highlights. The meeting closed with reflections on what participants felt most proud of and brainstormed next steps for integrating the SWOT with the current Strategic Planning effort.

Below are the ideas generated for each era. Check marks (✓) indicate that an individual outside of the original group found this to be an important idea. The number of check marks equates to the number of individuals who found importance in the idea. Additionally, those ideas that are **BOLDED IN RED TEXT** are the ideas that each group identified as a highlight for reporting.

"What key information from our past, present, and anticipated future will help inform our planning"?

PAST	
Accomplishments	Setbacks
<ul style="list-style-type: none">• Playground at Karen Hornaday Park ✓✓• Beach policy• Sidewalk on Main Street ✓• Trails/parks -Jack Gist• Playground equipment• Community Recreation• Trail development ✓• HERC building	<ul style="list-style-type: none">• Loss of Parks and Maintenance staffing/funding ✓• Lack of space for community recreation ✓• Small tax base servicing large area• Loss of state funding• Small budget ✓✓• Merging arts and parks without guidance• Staff turnover, reorganizing of department ✓✓• Not prioritized, funding-wise ✓

PRESENT

Strengths

- **Strong advocacy and support from community** ✓✓✓
- Some successful funding for some projects
- **Knowledgeable and motivated staff** ✓✓
- Staff cooperation
- **Numerous community partnerships (schools, Chamber, etc.)** ✓
- Expanding attention for accessibility
- Seed money for Rec Center
- Ben Walters sidewalk
- New KHP Master Plan
- **Small but important improvements to parks**
- Have Strategic Plan drafted
- Have Trails financial plan
- Have HART funding for trails and sidewalks
- Everyone loves parks
- Increased use of outdoor spaces
- Rec program highly regarded/used
- Need/desire for activities

Weaknesses

- **Need more designated funding and staff** ✓✓
- **Resources don't support expectations** ✓✓✓
- Parks still need more work
- **Lack of effective, cohesive organizational structure (e.g. Parks and Rec Department)** ✓✓
- **Skepticism about follow through with Strategic Plan**
- Need advocacy and outreach at parks
- No trail connectivity ✓
- Deferred maintenance
- Need to merge arts and support better
- Lack of engagement at PARCAC from public
- Misunderstanding between Parks and Recreation and Economic Development
- Comprehensive Plan doesn't take into account practicality of implementation
- Need/desire for activities

FUTURE

Opportunities

- Allocation of funding for new facility
- Increased demand for community recreation ✓
- Growing, active population ✓
- Community recreation is more accessible
- New City staff with interest in Parks and Recreation ✓
- **Collaborative efforts between City clubs and organizations (fundraising and planning)** ✓✓
- **Working with City to prioritize land for future parks** ✓
- **Working closer with the Planning Commission** ✓✓✓
- Working towards a more walkable city ✓
- We have abundant natural assets and resources we could leverage and invest in

Threats

- Lack of green space access ✓
- Increased development without planning for open spaces ✓✓
- **Lack of funding** ✓✓✓✓
- Deferred maintenance ✓✓
- Lack of indoor recreation space ✓
- Borough and City funding
- Staffing ✓✓
- Accessibility issues ✓
- **Organizational structure (or lack thereof)** ✓✓✓✓
- Advocacy for the arts and parks
- Disconnect between ideal (recreation, beauty) and implementation, prioritization
- Ideas about economic values sometimes at odds with ideas about space, movement, and beauty
- Loss of space, competition for space (e.g. housing, vessel haul out)

SWOT Integration

Following report outs, the group was asked to look across the documented landscape and **reflect on what makes them feel proud**. Answers included:

- Community recreation
- Sidewalks
- Amazing strides with the resources we do have
- Increased walkability
- Plowing of sidewalks in winter
- Positive, healthy relationships
 - Special events
 - Bringing people together, returning people
 - Value of community relationships
- Community organizations like Little League and adult softball-these are opportunities that would not be available if there were no public parks that were free, accessible, and maintained.

Next, participants were asked, **“having heard the report outs, what insights can inform planning”**? Participants shared:

- More staffing
- Funding is crucial-staffing, resources
 - Funding base
- Leveraging and messaging the importance of parks in our lives
- Intangibles-not everything is just about economic value, there is value beyond economics
- Scarcity mindsets?
- Structures: prioritizing recreation as a culture of Homer, elevating that culture to get more support
- Importance of parks for mental health, physical health, and they also have economic impacts.

Analysis

PARCAC identified many areas for celebration as well as areas for concern, now and into the future. Participants shared that they are proud of playgrounds, trails, sidewalks, and increased walkability and accessibility of public spaces. They cite strong partnerships, community support, high-quality staff, and efficient and effective utilization of available resources. However, loss of staffing and resources, insufficient funding, and the lack of an organizational structure for Parks and Recreation pose threats to present and future progress. Participants, too, reflected deeply on values misalignment and the gap that is created between expectations and reality. This can fuel skepticism about follow-through on elements of the Strategic Plan.

Areas for Exploration

PARCAC is a high-functioning group with great potential for impact. Through discussion, key themes emerged around the lack of public knowledge about-and engagement with- PARCAC; mental models around concepts like intangibles (e.g. mental health, wellness) and scarcity mindsets (there isn't enough to go around); and how those things feed into (or not) a culture in Homer around recreation and also the prioritization of recreation when it comes to allocation of resources.

Digging into the underlying contradictions present would be a fruitful avenue for the City of Homer. Underlying contradictions are blocks or barriers that prevent an organization from realizing its vision and can be found in attitudes, beliefs, and structures/ways of operating. Contradictions are existing realities that can be internal or external factors (or both) that can block the way forward. Integrating a session that addresses Underlying Contradictions and Strategic Directions (ways of navigating Underlying Contradictions) would be a beneficial part of the ongoing Strategic Planning process.

It is abundantly clear that relationships hold immense power for PARCAC. Building on the strength of existing and potential relationships should continue to propel the work of PARCAC. PARCAC, too, should celebrate its achievements. Find ways to publicly celebrate the many successes of PARCAC and use that as a way to build transparency and make strides towards a community culture built around arts and recreation.

Next Steps

- Draft of the Strategic Plan needs to take a second look at (this) and consider re-prioritization of PARCAC; this SWOT analysis can help that process;
- Can potentially use this SWOT analysis effectively for PARCAC's space in the City's Comprehensive Plan.

Addendum: Potential Strategic Planning Next Steps: **DISCUSSED WITH PARCAC 9/19/2024**

- **Examine underlying contradictions during the broader City of Homer Strategic Planning process**
 - Unless the underlying contradictions present within the organizational structure of the City of Homer (inclusive of Council and Commissions) are addressed, the same patterns will repeat into the future
 - Acknowledge the disconnect between the prioritization of parks and recreation in the Comprehensive Plan and the allocation of resources for parks and recreation in Homer
- **Explore the development of a Parks and Recreation Department to provide needed organizational structure**
 - Dedicate staffing to develop and maintain services
- **Examine adequate funding for a Parks and Recreation Department**
 - Examine the current and aspirational allocation of resources in the budget for parks and recreation and consider how that aligns with public feedback on parks and recreation
 - Ensure sustainability of funding for Parks and Recreation
- **Continue building relationships with other local organizations to drive a culture that supports parks and recreation in Homer**
 - Marketing/awareness-raising (e.g. Chamber of Commerce)
 - Celebrations of collaborations and projects can elevate public awareness
 - Implementation of programs (e.g. Homer Council on the Arts, Little League, Rotary)
- **Explore community engagement as an activity for parks and recreation and strategies for engaging with the community**

PARCAC Strategic Goals 2024

Ongoing Goals

Communication*	Provide timely, relevant comment to the City Council on Parks, Art, Recreation & Cultural issues.
Budget*	Review & advocate for operational and capital budget items related to P&R
Public Art	Advocating for inclusion of Public Art in City Facilities and or placed in or on City Parks and land.
Community Partnerships*	Maintain working relationships with various cultural entities such as Homer Council on the Arts, Local Art Galleries, The Pratt Museum, Pier One Theater, etc.
Open & Green Spaces	Preservation of areas of natural beauty and open green spaces throughout the City.

Short Term Goals: 1-2 years

Organizational Issues *	Establish a new Parks & Recreation Department
Community Recreation Center	Select site & facility design, begin capital campaign, operational & development plan
Operational Policies	Begin creating P&R policies and procedures document for parks and recreation
Park Planning	Review existing park plans and consider developing new park plans for all parks
Sustainable Budgeting	Research the development or creation of depreciation reserves to maintain parks and recreation facilities, continue to understand the budget, include setting fees and dedication of sales tax to fund projects and programs.

Long Term Goals: 3-5 years

Staffing	Review staffing plans and needs Addition .5 staff for Parks
Non-Motorized Transportation	Advocate for City Code to be updated to include sidewalks as well as parks & trails are identified as falling under PARCAC auspices
Non-Motorized Transportation	Advocate for City Code or processes to include an opportunity for PARCAC to review and comment on proposed subdivisions for recommended trail and or sidewalk facilities and associated easements prior to the preliminary plat being submitted to the KPB for approval.

*Identified in SWOT Analysis

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN

1. **On-going goals.** These are goals identified as ongoing and continuous throughout the plan year.
 - a. **On-going Goal #1. Open Communications.** Provide timely, relevant comment to the City Council on Parks, Art, Recreation & Cultural issues.
 - i. **Objective:** PARCAC's objective is to keep City Council informed about matters within PARCAC's purview for approval and/or course correction.
 - ii. **Actions:**
 1. At each PARCAC meeting, a PARCAC member shall be appointed to make a report about the PARCAC meeting at the next available City Council meeting.
 2. PARCAC members shall keep informed about activities within the City that fall within PARCAC purview, discuss the activities, as appropriate, at PARCAC meetings and forward appropriate comments to the City Council in memorandum.
 3. City Staff shall provide relevant and timely information to PARCAC and add Agenda Items to the PARCAC agendas, to assist the Commission with their discussions and decision making.
 - iii. **Timeline:** Should commence immediately,
 - iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions as appropriate.
 - b. **On-going Goal #2. Parks & Recreation Budget.** Gain a better understanding of the process, have more communication on budget/projects between City Staff and review it [budget] at least annually for New Projects.
 - i. **Objective:** PARCAC's objective is to serve as an advocate for the fiscal needs of items/programs that fall within PARCAC purview.
 - ii. **Actions:**
 1. Staff shall submit a draft budget for all operating and capital budget requests for items/programs that fall within PARCAC's purview, in order for Commission to review the requests before they are submitted to the City Council.
 - a. Staff will develop a 5-year Capital Improvement Plan for Parks & Recreation projects (outside the traditional CIP process).
 2. PARCAC shall review the budget information and decide which items to endorse, summarize its findings and recommendations in a

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN

memorandum to be submitted to the City Council through the City Manager.

3. Staff shall research options for creating long term sustainable funding to support operating and capital budget needs for items/programs that fall within PARCAC's purview.
 4. PARCAC shall conduct a work session to review and discuss said options. PARCAC shall then summarize its findings and recommendations in a memorandum to be submitted to the City Council through the City Manager.
 5. Staff shall provide PARCAC a budget report at every other PARCAC meeting.
- iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC for review.
 - iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

c. **On-going Goal #3. Public Art.** Advocating for inclusion of Public Art in City Facilities and or placed in or on City Parks and land.

- i. **Objective:** PARCAC's objective is to ensure public art is included in City buildings accessed by the Public in accordance with the 1% for Art Program and adopted policies.
- ii. **Actions:**
 1. Staff will apprise PARCAC when suitable projects are upcoming and fall within the requirements of the 1% for Arts Program.
 2. PARCAC will select from and appoint Commissioner(s) to Art Selection Committees.
 3. Commission will review the Municipal Art Collection annually.
- iii. **Timeline:** Staff will present the opportunity to PARCAC at first available meeting.
- iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

d. **Ongoing Goal #3. Public Art – Gifts and Donations.**

- i. **Objective:** PARCAC to review and recommend the acceptance and placement of donations of art for city facilities and buildings and incorporating into the City of Homer Municipal Art Collection.
- ii. **Actions:**

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN

1. Staff will present PARCAC for review and recommendation to City Council, applications for donations and or gifts of art.
 2. Staff will update and maintain the Municipal Art Collection to include but not be limited to updated pages in the collection notebook, website and order identification name plates as needed.
 - iii. **Timeline:**
 1. Staff will present to PARCAC at first available meeting after receipt of completed application.
 - iv. **Fiscal Note:**
 1. Staff will identify whether additional funding is required for maintenance of art within the Municipal Art Collection. Commission will provide funding to purchase identification name plates or notebook pages from Annual Commission funds if needed.
- e. **On-going Goal #4: Parks/Recreation/Arts/Culture Community.** Maintain working relationships with various cultural entities such as Homer Council on the Arts, Local Art Galleries, The Pratt Museum, Pier One Theater, etc.
 - i. **Objective:** PARCAC's objective is to "keep its thumb" on the pulse of Homer's arts and cultural community.
 - ii. **Actions:**
 1. Staff will continue their "community building" with local organizations involved in arts, culture, parks, trails and other matters within PARCAC's purview and provide monthly reports to PARCAC about such activities.
 2. Staff will extend invitation to members of the local community involved with arts, culture, parks, trails and other matters within PARCAC's purview to present at PARCAC meetings quarterly and distribute agenda to organizations.
 3. Staff will provide PARCAC with reports of financial/in-kind contributions these local organizations make to the City and vice versa.
 - iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC for review.
 - iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.
- f. **On-going Goal #5: Open & Green Spaces.** Preservation of areas of natural beauty and open green spaces throughout the City.

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN

- i. **Objective:** PARCAC's objectives are to (a) protect space designated within the City as open or green space and (b) increase the City's ownership of such spaces consistent with the City's Comprehensive Plan and the City's Green Infrastructure Programs.
 - ii. **Actions:**
 - 1. PARCAC supported the Kachemak Sponge Green Infrastructure Project and requests regular progress reports on it and other green infrastructure projects.
 - 2. Staff will research the possibility of designating the land for conservation that is within the Mariner Slough tidelands, in the vicinity of the south side of Bay Avenue and report back to PARCAC.
 - 3. Staff will develop a list of properties that would best serve the community as open space and report back to PARCAC; this could be done as part of the Comp Plan re-write or land allocation plan process.
 - 4. PARCAC will assist Staff to develop a list of criteria to be used when identifying lands that should be protected as open or green space.
 - 5. PARCAC will identify any such lands in a memorandum to the City Council, with recommendations that such land be protected in association with the Annual Land Allocation Plan process.
 - 6. Staff will develop a Management Plan for the management of the lands that will be acquired for the Kachemak Sponge and report to PARCAC.
 - iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC for review.
 - iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.
- g. **Ongoing Goal #6: Non-motorized Transportation.** Update City Code to ensure sidewalks in addition to parks & trails are identified as falling under PARCAC auspices.
- i. **Objectives:** PARCAC's objective is to ensure that non-motorized transportation options are developed in accordance with the City's Transportation Plan and (2) all non-motorized transportation options are properly maintained.
 - ii. **Actions:**
 - 1. Staff shall continue with the process of completing the Transportation Plan and moving it towards adoption by the City

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
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Council. Staff shall notify PARCAC when the matter will come before the City Council so PARCAC is available to provide supporting testimony.

2. Staff shall identify language in the City Code that needs to be adjusted to accommodate the new Transportation Plan for PARCAC's review and approval.
 3. PARCAC will accept public comment on the language adjustments, as appropriate, and forward recommendations to the City Council.
 4. Staff will identify non-motorized transportation routes that are important to the City, but which are owned by the AK DOT/PF and develop a plan for ensuring these facilities are maintained in a timely manner to the level of service we need.
- iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review and approval, at the next regular PARCAC meeting,
 - iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

2. **Short Term Goals:** These are intended to be goals that can be accomplished by the end of the plan year.

- a. **Short Term Goal #1: Organizational Issues.** Continue working with the City Council and the City Manager for development of a Parks & Recreation Department.

- i. **Objective:** PARCAC's objective is to provide an organizational structure for parks facilities and recreation services in a cost effective and efficient manner.
- ii. **Actions:**
 1. Staff will research options for an organizational structure for providing parks facilities and recreational services and report on same to PARCAC in a memorandum.
 2. PARCAC will accept public input on the topic and summarize its findings and recommendations in a memorandum to the City Manager and the City Council.
- iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review.
- iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

- b. **Short Term Goal #2: Staffing.** Review staffing plans.

**PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN**

- v. **Objective:** PARCAC's objective is to see that the staff developing and maintaining parks facilities and providing community recreation services is cost effective and provides the determined level of service
 - vi. **Actions:**
 - 1. Community Recreation staff shall provide a benefit/cost review of the options of increasing staff by 1 permanent FTE vs the current practice of relying on seasonal temps and present his findings to PARCAC.
 - 2. Parks Maintenance staff shall provide a benefit/cost review of the options of increasing permanent staff vs the current practice of relying on seasonal temps and present his findings to PARCAC.
 - 3. The Associate Planner for Parks & Trails shall provide a benefit/cost review of being hosted in the Community Development Department vs being hosted in the Public Works or a Parks & Recreation Department and present his findings to PARCAC.
 - 4. PARCAC shall receive public input on these matters and summarize its findings and recommendations to the City Manager and the City Council.
 - vii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review.
 - viii. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.
- b. **Short Term Goal #4: Sustainable budgeting.** Research the development or creation of depreciation reserves to maintain parks and recreation facilities, continue to understand the budget, include setting fees and dedication of sales tax to fund projects and programs.
- i. **Objective:** PARCAC's objective is to ensure that the City has provided a sustainable funding source for developing and maintaining parks and recreation facilities.
 - ii. **Actions:**
 - 1. Staff shall develop options for a sustainable funding plan for parks and recreation facilities, for PARCAC's review and approval.
 - 2. PARCAC shall receive public input on the options and compile its findings and recommendations in a memorandum to the City Manager and City Council.
 - iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review

**PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN**

- iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

c. Short Term Goal #5: Comprehensive Plan Synchronization

- i. **Objective:** Synchronize the Comprehensive Plan to PARCAC Strategic Plan
- ii. **Actions:**
 - 1. Provide the PARCAC Strategic Plan to Agnew::Beck
 - 2. Synchronize organizational structure priorities with updated Comprehensive Plan.
- iii. **Timeline:** Compatible with the Comprehensive Plan update
- iv. **Fiscal Note:** None.

3. Long Term Goals. Long term goals that are intended to be accomplished within a three (3) to five (5) year timeframe.

a. Long Term Goal #1. Community Recreation Center. Support a new Community Recreation Center including a capital campaign, identify clientele, define role of the school district, establish fees that encourage participation, provide recommendations for revenue stream to support the facility, determine best staff to volunteer ratio.

- i. **Objective:** PARCAC's objective is to develop a short- term and long-term plan for developing and operating a Community Recreation Center.
- ii. **Actions:**
 - 1. Staff will liaison between PARCAC and the Council's Recreation Champions so both parties are fully informed and involved in the decision making.
 - 2. Staff will develop a draft Community Recreation Center Development Plan, which would include a site plan, floor plan, a cost estimate and a financing plan, for PARCAC's input, review and recommendations.
 - 3. PARCAC will take public comment on the draft Plan, develop a list of findings, and submit its recommendations to the City Council for approval.
 - 4. Staff will develop a draft Community Recreational Center Operational Plan and budget for PARCAC's input, review and recommendation.
 - 5. PARCAC will take public comment on the draft Operational Plan, develop a list of findings and submit its recommendations to the City Council for approval.
- iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review.

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN

- iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.
- b. **Long Term Goal #2: Operational Policies.** Develop policies for Parks and Community Recreation Programs.
 - i. **Objective:** PARCAC's objective is to ensure the City's Parks and Community Recreation Programs are operating in accordance with reasonable municipal practices.
 - ii. **Actions:**
 - 1. Staff shall develop a draft set of Operational Policies for the Use of Parks and a draft set of Operational Policies for Community Recreation for PARCAC review.
 - 2. PARCAC shall review, receive public input and deliberate on the draft sets of policies.
 - 3. PARCAC shall adopt findings and recommendations on the draft sets of policies and forward said recommendations in a memorandum to the City Manager and City Council.
 - 4. Staff shall develop appropriate regulatory language required to support the recommended policies for review and approval by PARCAC and the City Council.
 - iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review and recommendation.
 - iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.
- c. **Long Term Goal #3: Park Planning.** Update and develop Master Park Plans that include long term needs list to assist with biennial budget development.
 - i. **Objective:** PARCAC's objective is to ensure that the maintenance and capital needs of the City's parks are being provided for in a proactive matter.
 - ii. **Actions:**
 - 1. Staff shall prepare a Park Development Plan for each park that will include a list of capital and maintenance activities required for each park, for PARCAC's review and approval.
 - 2. Staff shall develop a budget for accomplishing such maintenance and capital needs for PARCAC's review and approval.
 - iii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review.

PARKS, ART, RECREATION, & CULTURAL ADVISORY COMMISSION (PARCAC)
2024-2025 STRATEGIC PLAN

iv. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

d. **Long Term Goal #4: Non-motorized Transportation.** Update City Code or processes to include a required review by PARCAC of proposed subdivisions for recommended trail and or sidewalk facilities and associated easements prior to preliminary plat being submitted to the Kenai Peninsula Borough for approval.

v. **Objective:** PARCAC's objective is to be more proactive about identifying opportunities for non-motorized transportation.

vi. **Actions:**

1. Staff will propose updates to City Code and/or its in-house development review procedures to ensure non-motorized transportation route are identified in new subdivisions, for PARCAC's review and approval.
2. Staff will communicate with the Kenai Borough about the City's desire for non-motorized transportation means in new subdivisions and collaborate with that agency on how to best accomplish this in the planning process and report back to PARCAC.
3. PARCAC will receive public input as appropriate and submit its findings and recommendations to the City Council.

vii. **Timeline:** Staff shall develop a timeline for accomplishing the Actions to PARCAC, for review and approval, at the next regular PARCAC meeting,

viii. **Fiscal Note:** Staff will identify whether it needs funding to support the actions it is responsible for.

Fund Balance Report
Actuals through Quarter Ending September 2024

Fund Name	Fund #	FY23 Actual	FY24 Actual	FY25 Actual	Obligated	Available
General	100	7,502,125	7,950,495	8,560,216	6,337,269	2,222,947
Utility Operations	200	556,443	880,592	1,271,612	790,835	480,778
Utility Capital Projects	215	(1,248,186)	(1,223,618)	(1,282,368)		(1,282,368)
Utility Reserves	256	4,146,186	3,361,258	3,434,458	1,627,889	1,806,569
HAWSP Debt Service	205	6,426,287	7,869,598	8,345,361	195,000	8,150,361
HART Roads	160	5,159,608	5,720,420	5,806,674	3,909,501	1,897,173
CARES	119	9,035	9,739	9,739		9,739
Police Station Debt Service	154	1,621,766	2,032,027	2,454,156		2,454,156
HART Assessments	155	1,131,469	1,215,606	1,218,885		1,218,885
Non-Capital Projects	157	43,092	28,454	29,733		29,733
Retainage Reimbursements	159	(1,453)	-	209,008		209,008
Seawall Assessments	173	294,559	322,389	328,021		328,021
PERS Funding	615	38,743	302,342	306,287		306,287
Fire Department Donations	802	41,238	38,028	38,596		38,596
Library Donations	803	180,408	188,424	190,747		190,747
Animal Shelter Donations	804	335	335	341		341
Community Schools	805	270	269	274		274
Sustainability	807	16,155	17,007	17,229		17,229
Ocean Dr Loop Assessments	808	43,734	46,409	49,318		49,318
Land Reserves	150	971,500	386,415	382,965	18,536	364,429
Capital Projects	151	54,927	175,263	(112,064)		(112,064)
GF Fleet CARMA	152	1,303,770	734,454	722,549	238,523	484,026
GF CARMA	156	2,165,742	1,626,006	2,178,996	1,330,315	848,682
Community Rec Center	158	-	900,000	1,304,771		1,304,771
HART Trails	165	1,035,775	1,060,428	1,145,532	244,254	901,278
Gas Line	175	874,747	300,203	322,313		322,313
Energy Revolving Loan	620	398,910	411,776	411,776		411,776
Total By Fund - Governmental		\$ 32,767,184	\$ 34,354,323	\$ 37,345,125	\$ 14,692,121	\$ 22,653,004
Port & Harbor Operations**	400	1,560,475	2,145,612	4,192,377	26,572	4,165,805
Port Capital Projects	415	842,719	903,218	1,020,058		1,020,058
Port Fleet Reserves	452	169,514	87,262	87,158	8,305	78,853
Port Reserves	456	3,413,534	4,427,475	4,414,980	1,002,019	3,412,961
Port Bonds	457	(2,300,000)	(2,339,616)	(2,339,616)		(2,339,616)
Cruise Ship Landing Tax	460	(35,446)	(35,093)	(35,093)		(35,093)
Total By Fund - Enterprise		\$ 3,650,796	\$ 5,188,858	\$ 7,339,864	\$ 1,036,896	\$ 6,302,968
Health Insurance	600	36,915	238,160	166,967		166,967
Leave Cash Out	610	(143,157)	(120,577)	(176,943)		(176,943)
Total By Fund - Internal Service		\$ (106,242)	\$ 117,583	\$ (9,976)	\$ -	\$ (9,976)
Total By Fund - All Combined		\$ 36,311,738	\$ 39,660,764	\$ 44,675,013	\$ 15,729,017	\$ 28,945,996

**Determined by formula: Current Assets - Current Liabilities

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Depart Public Works

Date

11/1/2024

Request for Additional	<input checked="checked" type="checkbox"/>	Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more)	Operating Line Item Increase
Position Title		Request Title	Ballfield improvments
Salary Range & Step			
Full-time			
Part-time			
Hours Per Year			
Fund Name:		General Fund	
(FINANCE DEPT WILL COMPLETE)			
Account Name:			
Account #			
Estimated Cost:		\$20,000	
Total Personnel Cost			

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and

This project will fix the much needed improvments for the most used ballfields in town, the outfields are uneven and infields need material added.

How is this request necessary for the Department to carry out its mission, or to meet Department

There has been concerns from users groups about uneven ground in the outfields and lack of infield material on the infields.

Priority of Ne This budget request item ranks of the department's budget requests.

Requestor's Name: Chad Felice Dept Head Approval _____
Date _____

City Manager _____
Recommendation: ☐ Approved ☐ Denied ☐ Amended

omments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works Date 11/6/2024

Request for Additional Personnel:	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing <input type="checkbox"/> a major, long-term asset valued at \$5,000 or more)	<input type="checkbox"/> Operating Line Item Increase
Position Title _____	Request Title <u>Pioneer Updates</u>	
Salary Range & Step _____		
Full-time <input type="checkbox"/> _____		
Part-time <input type="checkbox"/> Hours Per Year _____		
(FINANCE DEPT WILL COMPLETE)		
5101 Permanent Employees _____	Fund Name: <u>General Fund</u>	
5102 Fringe Benefits _____	Account Name: _____	
5103 P/T Employees _____	Account # _____	
5104 Fringe Benefits P/T _____	Estimated Cost: <u>\$10,000</u>	
5105 Overtime _____		
Total Personnel Cost _____		

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This project will help with revamping the park next to the firehall and improvements to the flower bed in front of the Nomar wall.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Public Works and the Parks Division would like to fix the sitting deck in the park next to the firehall and remove some bushes that are in the line of sight at the intersection and replace with a low lying flower bed, as well as make improvments to the flower bed in front of the Nomar wall.

Priority of Need: This budget request item ranks # of the department's budget requests.

Requestor's Name: Chad Felice Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works Date 11/6/2024

Request for Additional Personnel:	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more)	<input type="checkbox"/> Operating Line Item Increase
Position Title		
Salary Range & Step		
Full-time		
Part-time <input type="text"/> Hours Per Year		
(FINANCE DEPT WILL COMPLETE)		
5101 Permanent Employees		
5102 Fringe Benefits		
5103 P/T Employees		
5104 Fringe Benefits P/T		
5105 Overtime		
Total Personnel Cost		
	Fund Name:	General Fund
	Account Name:	
	Account #	
	Estimated Cost:	\$20,000

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification

This project will help put a new 4 foot wooden fence up around the new Bayview Park.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Public Works and the Parks Division would like to replace the old and decaying fence around Bayview Park.

Priority of Need: This budget request item ranks # of the department's budget requests.

Requestor's Name: Chad Felice Dept Head Approval
Date

City Manager Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:



MEMORANDUM

Item Type: Informational Memorandum-FY26-27
Prepared For: Parks, Arts, Recreation & Culture Advisory Commission
Date: November 13, 2024
From: Mike Illg, Recreation Manager/Staff Liaison & Chad Felice, Parks Maintenance Coordinator

As part of the City of Homer's preliminary budget development schedule for fiscal years 2026 and 2027, staff from parks maintenance/public works and community recreation/administration would like to share proposed operational budget changes and/or requests as well as proposed funding for prioritized capital budget requests for the upcoming two year budget cycle.

Community Recreation- Operational Budget for FY 26 & 27

Increase for Office Supplies	\$150	General Fund
Increase for Operational Supplies	\$1,500	General Fund
Increase for Professional Services	\$4,000	General Fund
Increase for Employee Training	\$4,000	General Fund
Increase for Car Allowance	\$500	General Fund
Increase for Software	\$600	General Fund

Community Recreation- Capital Budget Request for FY 26

Re-surfacing of HERC Gym Floor	\$7,200	General Fund
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Proposed Community Recreation Charges for Services

Staff will be working with administration to consider new fees to the fee schedule. This is separate but related to the budget process.

- Participation Fees: create a College Student Category
\$4-single visit, \$36 -10 visits, \$88-3 month pass & \$180-Year Pass
- Consider charging participation fees for youth for all drop in activities at all locations due to significant professional services increase from the school district.

\$3-single visit, \$27 -10 visits, \$66-3 month pass & \$135-Year Pass

Park Maintenance - Capital Budget Request for FY 26

Trail improvements for resurfacing improvements (Poopdeck trail, Calhoun trail, lower Hornaday trail)

\$15,000 HART Fund -Trails

Fence for Bayview Park for new 4ft wooden fence around park.

\$20,000 General Fund

Hickerson Cemetery improvements on overburden on sites and road improvements in the cemetery.

\$25,000 General Fund

Park Maintenance - Capital Budget Request for FY 27

Ball field improvements for the most used ballfields-outfields have uneven surfaces and infields need more material added.

\$20,000 General Fund

Pioneer updates for revamp of the park next to the fire hall, and improvements to flower bed in front of the NOMAR wall.

\$10,000 General Fund

Proposed Park Maintenance Charges for Services

Staff will be working with administration to consider new fees to the fee schedule. This is separate but related to the budget process.

- Consider annual an scheduling fee for all organizations with a Recreational Use Agreement (RUA) that uses city fields/parks. To be determined later.

Establish fees related to Special Events permit, to be determined later.

- Required security deposit for each special event.
- Charge flat rate fees for commercial/business events on city property.
- Charge hourly rates for staff time for any additional work hours before during and after the special event.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST

FY25 BUDGET

Requesting Department Public Works

Date 11/1/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Hickerson Improvments</u> Fund Name: <u>General Fund</u> Account Name: _____ Account # _____ Estimated Cost: <u>\$25,000</u>
(FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This project will fix the road throughout the cemetery, fixing ruts and organics growing in the the road ways. It will also help with fixing up some sites that have overburden on top of sites for maintenance purposes.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

There has been concern about maintenance at the cemetery and this will help with that along with make sure the road stays in good working condition.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Chad Felice Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date 11/1/2024

Request for Additional Personnel: <input checked="" type="checkbox"/> Capital Requ (for acquiring/constructing <input type="checkbox"/> Position Title _____ a major, long-term asset valued at \$5,000 or more Salary Range & Step _____ Full-time _____ Part-time _____ Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	Operating Line Item Increase Request Title <u>Trail Improvements</u> Fund Name: <u>HART Trails</u> Account Name <u>Hart Trails</u> Account # _____ Estimated Cost <u>\$15,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This project will allow for some resurfacing of the upper Poopdeck trail, Lower Hornaday trail, and Calhoun trail. This will be very similar to what was done to the West Lot, Story, and Lucky Shot trails during the 2024 summer season.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Public Works and the Parks Division would like to re-do 2 to 3 trails a year to help with deferred maintenance and make our trails accessible as possible.

Priority of Need: This budget request item ranks _____ of the department's ☐ budget requests.

Requestor's Name: Chad Felice Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☐ Denied ☐ Amended

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CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY24 BUDGET

Requesting Department _____

Date _____

☐ **Request for Additional Personnel:**
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ **Hours Per Year** _____

☐ **Capital Request** (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ **Operating Line Item Increase**

Request Title _____

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____

Dept Head Approval _____

Date _____

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY26-27 BUDGET**

Requesting Department Parks Date 10/29/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost <u>\$0</u>	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Green Timbers Trail Head, Parking Lot & Connector Trails</u> Fund Name: <u>HART Trails</u> Account Name: _____ Account # _____ Estimated Cost: _____
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This request is for \$250,000, which would be combined with \$250,000 from the Homer Trails Alliance ("HTA"). The Project involve designing and building a parking lot and trailhead on City-owned property on the north side of Green Timbers Road, Parcel # 173-022-01. It would also include construction of a trail connecting this trailhead with the nearest existing trail within the Diamond Creek Recreation Area ("DCRA").

The community, spearheaded by the HTA, has requested an underpass that would allow people hiking or riding bikes on trails north of the Sterling Highway in the DCRA to cross under the highway to the trail system in the south side of the highway in the Diamond Creek State Recreation Area ("DCSRA"). The AK DOT/PF is considering this, but is concerned the underpass would not connect to anything. The DOT has asked the City for assurances that there would be a means to connect the underpass, should it be built, to existing trails. The City commissioned Kinney Engineering to develop a conceptual design for such a connection. Kinney has been collaborating with the its subcontractor (Happy Trails, LLC) and the HTA to investigate trail routing options. One thing that became immediately apparent in the early stages of this work is that a new trail head and parking lot were necessary to provide access to any such connector trails and underpass. The City owns property on the Sterling Highway in a suitable location. The HTA is able to apply for grant funds up to \$250,000 from the Rasmusson Foundation, but needs matching funds to complete the project. If the City contributed \$250,000 and the HTA provided another \$250,000 in grant funds, this would be sufficient to build the trailhead, parking lot and connecting trail. This project would provide a valuable asset to the community even with an underpass. It would also give the DOT/PF assurance that an underpass would be connected to existing trails and incentivize that agency to incorporate the underpass into the future Sterling Highway renovation project.

Priority of Need: _____ **This budget request item ranks #** ☐ **of the department's** ☐ **budget requests.**

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____



MEMORANDUM /AGENDA ITEM REPORT

Food for Thought about Comp Plan and Parks/Recreation

Item Type: Action
Prepared For: PARCAC
Date: November 5, 2024
From: Janette Keiser, Commissioner

CONTENTS: This Memorandum contains excerpts from Homer's existing Comprehensive Plan related to parks, recreation and culture aspects. There is some language in Chapter 4 – Land Use as well as Chapter 6 – Public Services & Facilities. I have listed key phrases that describe community values pertaining to parks, recreation and culture aspects, as identified in the 2018 Comp Plan. Most, if not all, the community values identified in 2018, are the same community values we are seeing in the 2024 surveys and public forums.

This Memorandum also contains the specific Objectives and Implementation Strategies, which were established in 2018. Some of the Implementation Strategies have been accomplished; most have not.

It also contains Recommendations for the new comprehensive plan and code, intended to take the 2018 Implementation Strategies a step further in supporting the community's values.

PURPOSE: The purpose is to stimulate discussion and brainstorming by identifying what our current reality looks like and seed the ground with ideas for future action.

CHAPTER 3 – COMMUNITY VALUES

Here are some particularly relevant excerpts from the list of community values:

- *Appreciation of Homer's spectacular natural setting...*
- *Desire for ready access to open space, parks and recreation*
- *Pride and support for local arts*
- *Interest in lifelong learning and opportunities for access to education*
- *Support for a diverse economy*
- *Retain the best of Homer's community character*

CHAPTER 4 – LAND USE

GOAL 1: *Guide Homer's growth with a focus on increasing the supply and diversity of housing, **protect community character**, encouraging infill, and helping minimize global impacts including limiting greenhouse gas emissions.*

Objectives and Implementation Strategies do not address parks, trails or open space

RECOMMENDATIONS FOR NEW COMP PLAN & CODE

Incorporate space for parks, trails and open space into the City's development standards and codes.

1. Develop design standards that encourage use of green infrastructure and open space.
2. Develop a Parks Master Plan that identifies spaces that would be good candidates for parks and open space.
3. Update Homer's Non-motorized Transportation Plan to identify routes that would make good candidates for trails and paths.

4. Strengthen city code regarding when and how new developments are required to include trails, paths and sidewalks.
5. Develop new city code that specifies when and how open space needs to be incorporated into new developments.

GOAL 2: *Maintain the quality of Homer's natural environment and scenic beauty.*

Key phrases:

- *Homer's natural setting provides many benefits but also creates significant constraints.*
- *Growth will need to be guided to meet Homer's concerns about protecting...the quality of the environment.*

Objective A: *Complete and maintain a detailed "green infrastructure" map for the City of Homer and environs that presents an integrated functional system of environmental features on lands in both public and private ownership and use green infrastructure concepts in the review and approval of development projects.*

Implementation Strategies:

- *Review how developments affect on- and off-site environmental functions.*
- *Support the preservation of green infrastructure*

Implementation Strategies:

- *Review lessons learned from the implementation of site development standards.*
- *Incorporate development standards that address environmental constraints, functions and best practices.*

RECOMMENDATIONS FOR NEW COMP PLAN & CODE

1. Do what we said we would do in 2018:
 - a. Create a "green infrastructure" map.
 - b. Support the development of green infrastructure.
 - c. Review lessons learned from implementation of site development standards and enforcement practices.
 - d. Incorporate environmental concerns & best practices into development standards, code and enforcement practices.
2. Revise code to incorporate review of green infrastructure in permitting and land use decision making.
3. Incorporate Green Infrastructure Projects into City's capital plans and budgets.

Objective C: *Provide extra protection for areas with highest environmental value or development constraints.*

Implementation Strategy:

- *Support acquisition of environmentally sensitive land for preservation.*

RECOMMENDATIONS FOR NEW COMP PLAN & CODE

1. Do what we said we would do in 2018; that is, support acquisition of environmentally sensitive land for preservation as open space
2. Provide property tax relief for undevelopable land preserved for public benefit.
3. Use Conservation and Open Space designations more liberally to include undevelopable or environmentally sensitive land.

Objective D: *Collaborate with jurisdictions outside the City of Homer, as well as state and federal agencies, to ensure that environmental quality is maintained.*

Implementation Strategy:

- *Support practices that preserve and maintain environmental quality outside the City of Homer.*

RECOMMENDATIONS FOR NEW COMP PLAN & CODE

1. Do what we said we would do in 2018; that is, support practices that preserve and maintain environmental quality outside the City of Homer.
2. Work with governmental and non-governmental organizations to designate and protect sensitive areas.

CHAPTER 6 – PUBLIC SERVICES & FACILITIES

GOAL # 1 *Provide and improve city-operated facilities and services to meet the current needs of the community, anticipate growth, conserve energy and keep pace with future demands.*

Objective E: *Identify resources needed to operate parks, recreation facilities and programs, enhance City and community-sponsored year-round recreational facilities and programs to serve people of all ages, and support citizen efforts to maintain environmental quality and public use of beaches through the Beach Policy.*

Key Phrases:

- *Need secure funding*
- *Endowment fund*
- *Better coordinate all efforts through combined Parks and Recreation Department*
- *4.73 FTEs budgeted for Parks*
- *1 FTE budgeted for Community Recreation (programming)*
- *Hardworking sector of volunteers*
- *Multi-use Community Recreation Facility*

Implementation Strategies:

- *Seek out strategies that enhance facilities and programs*
- *Pursue partners to maintain and expand recreational opportunities*
- *Consider the ability of the City to support a Community Recreation Center*
- *Implement and review beach policies*

RECOMMENDATIONS FOR NEW COMP PLAN & CODE

- Have a separate chapter for Parks
- Have a separate chapter for Community Recreation
- Update and separate the tasks set forth in the 2018 Comp Plan's Parks and Recreation Project List into a Parks list and a Community Recreation list and incorporate into their respective chapters.
- Incorporate action items from PARCAC's Strategic Plan
- Expand the Parks Chapter by:
 - Incorporating appropriate language from the Land Use Chapter about open space and non-motorized transportation
 - Incorporating appropriate language from the Transportation Chapter about non-motorized transportation
 - Incorporating appropriate language from the Economic Vitality Chapter about the potential for parks to contribute to Homer's economy.
 - Expand the Community Recreation Chapter by Incorporating appropriate language from the Economic Vitality Chapter about the potential for parks to contribute to Homer's economy.
- Build an organizational connection between Community Development Department and Parks so there is better coordination and communication regarding issues involving both land use, open spaces and non-motorized transportation
- Integrate PARCAC into discussions with the City Council's Recreation Champions

CHAPTER 7 – ECONOMIC VITALITY

Goal 3: *Identify and promote industries that show a capacity for growth.*

Objective C: *Promote recreation, the arts, and non-government organizations as a complement to tourism and as an export industry.*

Implementation Strategies:

- *Consider and review zoning for opportunities that support the arts industry.*
- *Support sustainable recreational facilities and opportunities.*

RECOMMENDATIONS FOR NEW COMP PLAN & CODE

- Strengthen the language about how Parks and Community Recreation can contribute to Homer’s economic development.
- Build collaboration between the Economic Development Commission and PARCAC
- Build an organizational connection between Community Development Department, Parks Division and Community Recreation so there is better coordination and communication regarding issues related to economic development, parks and community recreation.

From: [Janette Keiser](#)
To: [Mike Illg](#); [Dave And Lyn](#)
Cc: [Ashley Appel](#)
Subject: PARCAC and Comp Plan
Date: Monday, November 11, 2024 4:21:25 PM
Attachments: [notes for PARCAC about parks community recreation for Comp Plan.docx](#)

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Dear Folks,

A few meetings ago, PARCAC talked about the role we could play in influencing the new Comp Plan. We agreed that we wanted to have a role, but we weren't sure what that could look like. It occurred to me that one option would be for PARCAC to develop a set of recommendations and present them to the Comp Plan Steering Committee and Consultant Team for consideration.

The attached memo identifies excerpts from the existing Comp Plan that relate to PARCAC's interests in parks, open space, and community recreation. It also includes some suggested recommendations. My understanding is that even though the Comp Plan isn't finished yet, the consultant team will start writing code in January. If PARCAC discussed this matter at our November meeting, we could submit material to the consultant team in time for their due consideration.

I'm suggesting we do this because it is similar to what other "special interest groups" are doing. For example, I'm working with a group of people who are interested in city policies related to storm water. We've been meeting and talking about stormwater policies we'd like to see in the new comp plan and city code. The comp plan consultants and Comp Plan Steering Committee have been attending some of our meetings and have encouraged us to submit recommended policies. They even offered one of their team members, Luke Rubalcava, a local engineer, to help us. So, we'll be meeting next week to turn our discussions into recommended policies. PARCAC could do the same thing.

I request that this matter be added to PARCAC's November agenda.

Regards,
Jan



MEMORANDUM

Item Type: Informational Memorandum
Prepared For: Parks, Arts, Recreation & Culture Advisory Commission
Date: November 13, 2024
From: Mike Illg, Recreation Manager/Staff Liaison

The following City Council resolutions and ordinances activity relevant to the Park, Arts, Recreation and Culture Advisory Commission since the last PARCAC meeting on October 17, 2024.

October 28, 2024 City Council Regular Meeting

Ordinance 24-49, An Ordinance of the City Council of Homer, Alaska Amending the FY25 Capital Budget to Appropriate \$14,510 from the Homer Accelerated Roads and Trails (HART) Roads Fund for a Safe Street 4 All Safety Action Plan Grant Match. City Manager/Community Development Director. Recommended dates: Introduction October 14, 2024 and on October 28, 2024 **Approved.**

November 12, 2024 City Council Special Meeting

Selection and Appointment of Councilmember to Fill Vacancy

November 12, 2024 City Council Regular Meeting

Ordinance 24-60, An Ordinance of the City Council of Homer, Alaska, Amending Homer City Code Section 7.16.020 Operating, Stopping or Parking of Motor Vehicles in Beach Areas Prohibited – Exceptions by Changing the Time Frame Allowing Coal and Sand Collection Access from the Mariner Park Beach Access. City Clerk/Parks, Art, Recreation & Culture Advisory Commission. Introduction November 12, 2024 Public Hearing and Second Reading November 25, 2024. **Introduced.**

RECOMMENDATION: Informational Only.



City of Homer

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citymanager@cityofhomer-ak.gov

(p) 907-235-8121 x2222

(f) 907-235-3148

Memorandum

TO: Mayor Lord and Homer City Council
FROM: Melissa Jacobsen, City Manager
DATE: November 6, 2024
SUBJECT: City Manager's Report for November 12, 2024 Council Meeting

Bayview Park Grand Re-Opening Celebration

On October 30, 2024, we celebrated the grand reopening of Bayview Park with a festive ribbon-cutting ceremony and cups of hot cocoa! Thank you to everyone who joined us—it was inspiring to see so much community involvement in bringing this project to life. The park was closed for just over a month—from September 26 to October 30—and has reopened with several exciting upgrades, including ADA-compliant parking, an accessible pathway, new playground equipment, and fresh mulch. We extend our deepest thanks to those who made these improvements possible:

- **Alaska Department of Health**, for their Healthy Equitable Communities grant.
- **Kachemak Bay Rotary Club**, for generously donating playground equipment.
- **Community members** who collaborated with design contractor Peter Briggs of Corvus Design to shape the park's vision.
- **City's ADA Advisory Board and Independent Living Center**, for consulting on accessibility features.
- **Homer City Council**, for approving Homer Area Roads and Trails (HART) funding, which helped complete the park's drainage, accessible parking, and entrance trail. (HART is a voter-approved tax initiative dedicated to enhancing Homer's roads and trails.)
- **Parks Art Recreation and Culture Commission**, who invested considerable time in planning and design.

We also acknowledge our fantastic contractors, Corvus Design and East Road Services, who worked alongside City staff from the Community Development and Public Works Departments to make this project a reality. Thank you all for creating a beautiful, accessible space for our community!



Fish Grinding Building Replacement Project Update

After Council approved the grant amendment to add construction activities to the Alaska Department of Fish & Game Cooperative Agreement to replace the City's Fish Grinding Building, we hit the ground running to be able to complete construction before fishing season gets going again in the spring. Contractors began demolition of the old building the week of October 12, and Beachy construction's sub-contractor Richards Masonry arrived on site the last week of October to begin building the walls of the new grind shack.



Alaska Association of Harbormasters and Port Administrator's Employee of the Year at the 2024



At the Alaska Association of Harbormasters and Port Administrator's Annual Conference that recently concluded in Homer, Amy Woodruff was awarded Port of Homer Employee of the Year. In her position as Administrative Supervisor, Amy manages a diverse set of responsibilities that connect all divisions within the Port, ensuring efficient handling of billing and payables. The AAHPA award acknowledged Amy's enthusiasm and remarkable technological skills that have propelled Homer Port & Harbor forward in terms of efficiency and accountability. In addition, it was also recognized her invaluable involvement and contributions to the Homer Harbor Expansion General Investigation study and the Federal grant application to the Port Infrastructure Development Program for float system replacement, which showcases her exceptional ability to juggle multiple projects simultaneously while managing her daily office responsibilities. Congratulations Amy!

Comment Period for the Comp Plan Rewrite Growth Scenarios Available Online Through Nov 15

The Growth Scenarios that debuted at the October 22, 2024 Community Work Session as part of the Homer Comprehensive Plan were made available on the Homer Comp Plan Update website November 1 for the public to be able to view and provide comment. The public can review the scenarios and provide your feedback through the link: <https://homercompplanupdate.com/>. Comments on the Growth Scenarios are being accepted through November 15th. The online feedback, and the feedback received from over 90 Homer residents who attended the Community Work Session, will be used to improve the Growth Scenarios Report Card and related materials, and help identify elements of a "preferred scenario" that we will use to inform the revised Comprehensive Plan (slated for release in January 2025).

Homer Spit Road Erosion

We're keeping a watchful eye on the areas of the Spit Road that are being impacted by erosion from recent high tide and wind events. We'll be experiencing another large tide cycle November 13-19 and if that coincides with high winds from the south west further damage may likely occur along the road. The Spit Road is a state owned road and Port Director Hawkins has been in contact with our local AKDOT Highway Supervisor to keep AKDOT looped in to respond

as best they can. City departments including Police, Fire, Port, and Public Works are communicating internally on response planning as well.

Controlled Burn of Brush Pile on Homer Spit

The City is conducting a controlled burn of a brush pile on the Homer Spit, June 12th through the 15th. This is a routine clean-up operation that happens about every other year for driftwood that has been pulled out of the harbor and some brush from Public Works. The fire has been permitted and is being carefully monitored, so while folks may see smoke, there is no need to contact the Fire Department.

HERC Update

The City had a successful application to the State of Alaska's Department of Environmental Conservation (DEC) Brownfields Assessments and Cleanup Service (DBAC). The State pays and manages all the tasks. The work outlined in the attached letter will help prepare the City to apply for future EPA funding. Federal Grant opportunities next year are anticipated to be the last of the large federal funding opportunities for brownfield cleanup work. The State's work will help the City have a more complete application next year.

Work Session with the Economic Development Advisory Commission

Council will hold a joint work session with the EDC on Monday November 18th. If there is something you'd like to discuss at that work session, please let staff know.

Homer Spit Road Erosion

We're keeping a watchful eye on the areas of the Spit Road that are being impacted by erosion from recent high tide and wind events. We'll be experiencing another large tide cycle November 13-19 and if that coincides with high winds from the south west further damage may likely occur along the road. The Spit Road is a state owned road and Port Director Hawkins has been in contact with our local AKDOT Highway Supervisor to keep AKDOT looped in to respond as best they can. City departments including Police, Fire, Port, and Public Works are communicating internally on response planning as well.

Imitation is the Highest Form of Flattery

Harbor Staff had some fun on Halloween with an unexpected trick for their boss. Some of the team dressed up as "Bryan in the office", "Bryan in the field", and "Bryan giving a Harbor tour". Can you spot the real Bryan?



Attachments:

- November Employee Anniversaries
- Veterans Day recognition of City staff (supplemental packet)
- Approval letter for HERC Site Characterization Work Plan



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Memorandum

TO: MAYOR LORD AND CITY COUNCIL
FROM: Andrea Browning
DATE: November 12, 2024
SUBJECT: November Employee Anniversaries

I would like to take the time to thank the following employees for the dedication, commitment and service they have provided the City and taxpayers of Homer over the years.

Dave Shealy	Police	27	Years
Jenna deLumeau	Finance	15	Years
Ian Overson	Police	13	Years
Shawn Krause	Public Works	5	Years
Cinda Nofziger	Library	3	Years
Wesley Breshears	Public Works	1	Year
Samantha Jacobsen	Port	1	Year
River Mann	Port	1	Year
Lori Pond	Admin	1	Year
Lisa Twitchell	Public Works	1	Year



THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of Environmental Conservation

DIVISION OF SPILL PREVENTION AND RESPONSE
Contaminated Sites Program

PO Box 111800
Juneau, Alaska 99811-1800
Main: 907.465.5250
Fax: 907.465.5262

File: 2314.38.043
Hazard ID: 27933

October 24, 2024

Sent via electronic mail

Julie Engebretsen
Director of Community Development
City of Homer
491 E Pioneer Ave
Homer, AK 99603
Jengebretsen@ci.homer.ak.us

Re: ADEC Approves the Response to Comments, dated April 26, 2023

Dear Ms. Engebretsen,

The Alaska Department of Environmental Conservation (DEC) Contaminated Sites Program (CSP) received the *Site Characterization Work Plan*, dated October 9th, 2024 and submitted to the department the same date. The work plan is approved.

The work plan proposes the advancement of 80 test holes using hand tools. Soils will be field screened at 6 inches, 1 foot below ground surface (bgs) and 2 feet bgs using an x-ray fluorescence (XRF) device. The 40 samples with the highest XRF results will be submitted for laboratory analysis for lead and RCRA metals, 8 soil samples will be submitted for PCBs. An additional 4 duplicate samples will be submitted blind. If any soil field screening samples exceed 100 milligrams per kilogram (mg/kg) for lead, two samples will be submitted for analysis of Toxic Characteristic Leaching Procedure. An additional 10 soils samples will be collected to analysis of asbestos.

BGES is proposing to undertake a comprehensive inspection of HERC 1 for lead-based paint, asbestos and PCB-containing materials. An XRF will be used to identify lead-based paint, and any samples of suspected asbestos containing materials will be collected using wet methods for laboratory analysis. A report detailing the above site characterization activities will be submitted to DEC at the finalization of field activities. Additionally, BGES will work with the community of Homer to draft an Analysis of Brownfields Cleanup Alternatives.

You can reach me by phone at (907) 465-5368 or by email at: Flannery.ballard@alaska.gov with any questions.

Sincerely,

Flannery Ballard
Environmental Program Specialist III

Cc: Marc Thomas (DEC)
Daniel Kort (City of Homer)
Jennifer Carroll (City of Homer)
Rose Kayotuk (BGES)
Bob Braunstin (BGES)
Carson Kent (BGES)