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

City of Homer
Agenda

Port & Harbor Advisory Commission Regular Meeting
Wednesday, July 22, 2020 at 6:00 PM
City Hall Cowles Council Chambers via Zoom
Webinar ID: 954 2610 1220 Password: 556404
Dial: 346-248-7799 or 669-900-6833; (Toll Free) 888-788-0099 or 877-853-5247

CALL TO ORDER, 6:00 P.M.

AGENDA APPROVAL

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

RECONSIDERATION

APPROVAL OF MINUTES

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VISITORS / PRESENTATIONS

STAFF & COUNCIL REPORT / COMMITTEE REPORTS

A. Port & Harbor Staff Report for July 2020 **Page 7**

B. Homer Marine Trades Association Report

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

A. City of Homer Draft 2021-26 Capital Improvement Plan (CIP) **Page 10**
   i. Q&A Info for City of Homer CIP **Page 12**
   ii. DRAFT City of Homer 2021-2026 CIP **Page 15**

B. Port Expansion Project & Lobbyist for the Legislative Season **Page 83**
   i. City Council-Approved RFP for Lobbyist Services **Page 85**
   ii. HDR Homer Harbor Expansion Owner's Representative **Page 90**

INFORMATIONAL MATERIALS

A. Ice Plant Energy Audit Evaluation Report **Page 101**

B. Port & Harbor Monthly Statistical Report for June 2020 **Page 133**

C. Water/Sewer Bills Report for June 2020 **Page 134**

D. Crane & Ice YTD Report **Page 135**

E. Dock Activity YTD Reports **Page 136**

F. Parking Revenues for June 2020 **Page 139**

G. Load & Launch Revenues for June 2020 **Page 141**

H. PHC 2020 Meeting Calendar **Page 143**

I. Commissioner Attendance at 2020 City Council Meetings **Page 144**

COMMENTS OF THE AUDIENCE (3 minute time limit)

COMMENTS OF THE CITY STAFF

COMMENTS OF THE CITY COUNCILMEMBER (if present)

COMMENTS OF THE CHAIR

COMMENTS OF THE COMMISSION

ADJOURNMENT

Next Regular Meeting is **WEDNESDAY, AUGUST 26, 2020 at 6:00 P.M.** All meetings scheduled to be held via Zoom Webinar in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

Session 20-06, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Steve Zimmerman at 6:00 p.m. on June 24, 2020 in the Cowles Council Chambers, City Hall located at 491 E Pioneer Avenue, Homer, Alaska via Zoom webinar.

PRESENT: COMMISSIONERS ZIMMERMAN, STOCKBURGER, ERICKSON, CARROLL, ULMER, ZEISET

ABSENT: COMMISSIONER DONICH (excused)

STAFF: PORT DIRECTOR/HARBORMASTER HAWKINS
DEPUTY CITY CLERK TUSSEY

AGENDA APPROVAL

Chair Zimmerman asked for a motion to approve the agenda.

ULMER/STOCKBURGER MOVED TO APPROVE THE AGENDA.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT

Motion carried.

PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA

RECONSIDERATION

APPROVAL OF MINUTES

A. May 27, 2020 Regular Meeting Minutes

Chair Zimmerman asked for a motion to approve the minutes.

STOCKBURGER/ULMER MOVED TO APPROVE THE MINUTES AS WRITTEN.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT

Motion carried.

VISITORS/PRESENTATIONS

STAFF & COUNCIL REPORT/COMMITTEE REPORTS

A. Port & Harbor Staff Report for June 2020

Port Director Hawkins provided his staff report and responded to commissioner's questions on the following topics:

- Proposal from HDR for the City to engage them as an owner representative for our project with the Corps of Engineers; goal is to have a professional team to manage the Homer Port Expansion Project rather than staff attempting to do it along with their other duties.
- Update on the current status of the Port Expansion Project, who locally is pushing for it, the opportunity for public input later on in the process, and the dynamics with the Corps of Engineers in relation to project advocating/lobbying.
- Situation of a black bear on the Homer Spit under the shellfish co-op building; Alaska Department of Fish and Game tranquilized the bear and relocated him off the Spit.
- Rehiring of a Parking Enforcement Officer; there had been a hiring freeze at the beginning of the summer but we weren't anticipating this many visitors during COVID. HPD has agreed to monitor the area more and write citations for illegal parking in the State ROW areas.

B. Homer Marine Trades Association Report

Commissioner Zeiset commented that the HMTA will be trying to meet in July, no set date as of yet. The Seattle Marine Expo is scheduled for December and has not yet been cancelled; the HMTA will be meeting to discuss plans for expo attendance.

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

A. Budget Review & COVID-19 Budget Expense Forecasts for Summer 2020

Chair Zimmerman introduced the agenda item by reading of the title and deferred to Port Director Hawkins.

Mr. Hawkins explained how the City has moved to a two year budget cycle, so they will not be preparing a budget until next year. He felt it would be most helpful to the commission to see the budget-to-actual comparisons so far for this year as part of their annual budget review.

There was discussion on the current levels of revenue/expenditures, how they compare to last year's, and what notable fiscal events and seasonal patterns reflect in the numbers.

Commissioner Carroll asked Mr. Hawkins if the Tiglax have a designated power cord during the winter, or if they will be sitting out all winter. Mr. Hawkins explained that they do have a trip planned soon, but will be tied up most of the summer. The Tiglax does have a separate shore power pedestal that is owned/maintained by the City; they have currently been having power issues which is likely something on the vessel's end but if not then the Port and Harbor will be replacing the pedestal. Mr. Carroll shared

his concerns that the contract for Tiglax may be taken over by Nome, which ties into the Corps of Engineers, the need to advocate for the Homer Port Expansion, and building up our community as a boat-building destination.

Mr. Hawkins noted that the feedback he has received has been in favor of the expansion, and that it's been the City's number one capital improvement project for years so there is support. It is important though to bring the community along with as we grow; one example of a failed project was the parking lot expansion where it made sense to the commission to have it done but the rest of the public was not brought along through the process to get that needed buy-in. Mr. Hawkins reiterated that is the reason having a strong communicator/advocator through the process is important.

Commissioner Carroll noted the increase in Barge Ramp use. Mr. Hawkins commented on the increase in large vessel use, and the use of the Barge Ramp passes.

INFORMATIONAL MATERIALS

A. Port & Harbor Monthly Statistical Report for May 2020
B. 2019 & 2020 Load & Launch Statistics
C. 2020 Parking Ramp Totals & 2020 Parking Pass Totals
D. Water/Sewer Bills Report for May 2020
E. Crane & Ice Report
F. Dock Activity Reports
G. PHC 2020 Meeting Calendar
H. Commissioner Attendance at 2020 City Council Meetings

Commissioner Carroll inquired on the status of the AMHS Ferry quarantine situation. Port Director Hawkins explained the new AMHS travel guidelines/restrictions, with additional clarification from Deputy City Clerk Tussey on the testing requirements.

In response to Commissioner Stockburger's request for updates on Port and Harbor lessees, Mr. Hawkins provided an update on Sea-Tow in the old ferry building and a new oyster bar lease.

COMMENTS OF THE AUDIENCE

COMMENTS OF THE CITY STAFF

Port Director Hawkins thanked the commission for meeting.

Deputy City Clerk Tussey thanked the commission. She explained how she has been a full-time Public Information Officer with the City's Emergency Operation Center for the past four months, and this is her first meeting since being back into the City Clerk's Office part time while also doing her PIO duties.

COMMENTS OF THE CITY COUNCILMEMBER

COMMENTS OF THE CHAIR

Chair Zimmerman commented it was a good meeting and thanked Deputy City Clerk Tussey for making it happen.

COMMENTS OF THE COMMISSION

Commissioner Carroll requested clarification on the crane and ice sales statistics, if they were in fact up from last year. Mr. Hawkins explained that it could be accumulative: many customers were hiring Mako's Water Taxi to transport goods, which led to a bump in crane use not usually seen before. Ice sales also saw an increase: on slow years, many fish processors opt to not start up their ice plants due to the high cost, so it could lead to customers coming to the Homer's Ice Plant.

Commissioner Ulmer thanked Deputy City Clerk Tussey for all her work. She commented on how Homer has had a large increase in COVID cases, while the Chamber of Commerce has been running TV ads to get more travelers to come to Homer. She noted that camping sales were up.

Commissioner Zeiset noted that he had provided public comments during the Seafarer's Memorial parking lot expansion discussions. He had strongly advocated against limiting the parking spots to 40 and to remove that language and was happy to see they removed that verbiage. He thanked the commission for being able to meet via Zoom.

Commissioner Erickson spoke to the in-state visitor increase, that he saw a large influx of interstate travelers at his RV Park.

Commissioner Stockburger thanked Deputy City Clerk Tussey and Port Director Hawkins for all their work. He offered his assistance to Mr. Hawkins during the Port Expansion Project process.

ADJOURNMENT

There being no further business to come before the Commission the meeting adjourned at 7:06 p.m. The next regular meeting is scheduled for Wednesday, July 22, 2020 at 6:00 p.m. at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska via Zoom webinar.

_____
RACHEL TUSSEY, DEPUTY CITY CLERK I

Approved:_____

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JULY 2020 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- Emergency Operations Center city staff and partnering agencies (videoconference)- Re: COVID 19 planning and response
- Rick Abboud, Acting City Manager & Dept. Heads (teleconference)- Re: Dept. head meeting
- Bruce Lambert (MARAD)(teleconference) – Re: Alaska maritime resiliency stakeholder discussion- COVID 19
- HQ Gateway Offices Director (MARAD), Admiral Mark Buzby(teleconference) – Re: Marine transportation and marine industry, trends, impacts and developments specific to COVID-19
- Michael Gatti, William Wuestenfeld & Kendra Bowman from JDO Law and Rick Abboud, Acting City Manager (teleconference)- Planning meeting for the derelict vessel North Pacific
- Members of the Coast Guard and JDO Law (teleconference) –Re: Planning and review of derelict vessel North Pacific.
- Fire Chief Kirko- Regarding scouting locations for EMS patient transfers
- Dept. Head Staff and Fire Chief Kirko – Regarding debriefing covering recent medical response call involving inbound patient from overturned vessel incident.
- Carey Meyer, Public Works and Aaron Glidden, Port Maintenance- RFP discussion for ADA parking spaces project.

2. Operations

Summer is in full affect at the port & harbor with harbor occupancy swelling to approximately 850 vessels over the 4th of July weekend. The upper and lower Cook Inlet commercial salmon fleets have mobilized and are fishing regularly scheduled periods. Amid the COVID-19 pandemic, in-state tourism and recreation is in full swing. Harbor boardwalks, retails shops, restaurants, campgrounds and parking lots have been full on the weekends. Many fishing charters, water taxis and tour operators are open for business and reporting expectedly lower volumes of sales due to the diminished out-of-state tourism.

Operations, Port Maintenance, and the Parks & Rec department have worked closely to manage the congested campgrounds and associated vehicle traffic. The chip pad was opened up over the 4th of July weekend to support RV overflow from the campgrounds. Parking signage and candlestick traffic pylons were located on the west side of Homer Spit Road to prevent parking on the fog lane adjacent to the tent camping areas. There is also an electronic reader board set up to encourage people to take COVID-19 health safety precautions. Parking enforcement officer, Rob Focht, returned to work on June 29th to address parking compliance.

Landings at the Pioneer Dock and Deep Water Dock included the following vessels: Pacific Wolf & DBL55, Tustumena, Tiglax, Bob Franco, CISPRI Endeavor, and CISPRI Perseverance.

On June 16th, the M/V Tustumena returned to Homer from the ship yard Ketchikan and began a two week quarantine at the Pioneer Dock due to a COVID-19 outbreak aboard the ship. Port and harbor staff worked with ship's crew and AMHS officials to support the needs of the affected crew and customers, coordinated scheduling, and use of the Pioneer Dock and Deep Water Docks to facilitate bulk fuel transfers, supply vessels, and dock maintenance. On July 7th, the ship completed repairs to its car deck and elevator and resumed passenger operations.

The harbor tug was hauled out for maintenance on July 8th. The following projects were completed: rudder post lip seal replacements, rudder angle indicator calibrated, hydraulic plumbing leaks fixed, crankcase and reduction gear oil changes, lazarette and forward void inspection and cleaning, new bottom paint and zincs replaced, firefighting monitor corrosion prevention.

Harbor assistant, Glenn Rauh completed his last day of work on July 7th after accepting a full-time janitorial position with public works. We wish Glenn the best in his new job. Abigail Proctor was hired on July 9th as our new harbor assistant.

The following notable events occurred over the month:

- On 6/16, a harbor officer implemented emergency dewatering pumps aboard a flooding 30' recreational vessel.
- On 6/19, a harbor user reported discovering damage to the wood grid. Research of video surveillance identified a 50' commercial fishing vessel responsible for damages.
- On 6/27, harbor officers deployed 50 "No Parking" candlestick pylons along the Homer Spit to mitigate parking on the fog lane.
- On 6/28 & 6/29, operations staff worked with the owner of a house boat that broke free from its moorings off-shore of the beach landing.
- On 7/1, a graveyard shift harbor officer assisted USCG Sector Anchorage contact the owners of a 120' contract vessel after receiving an EPIRB distress signal.
- On 7/2, harbor officers secured a section of damaged water line to the float system belonging to the USCG Naushon.
- On 7/4, a 60' landing craft collided with an 80' passenger ferry while secured to its moorings causing damage to its port stern.
- On 7/7, a harbor user reported the theft of a 10 HP outboard engine from his skiff.
- On 7/8, operations staff responded to an EMS call to the L&L ramp involving the inbound transport of three men recovered from Kachemak Bay after their skiff capsized in the tide rip outside of China Poot Bay.

3. <u>Ice Plant</u>

Salmon season is here—with all that means. In addition to the normal routines of making ice, selling ice, and de-icing fans and rakes, we have

- Switched the cut-in pressures on one condenser fan and one condenser pump. Although these settings would cause problems during cold weather, during the summer this should reduce our electrical consumption when idling and help reduce scale formation on the condenser coils.
- De-scaled the condenser and cleaned the condenser tank, screens and nozzles.
- Installed new check valves on the winter faucets in order to comply with FDA regulations.
- Discovered a faulty pressure regulator on Evaporator #2's condensate return line that is preventing a complete defrost. Attempts to compensate for this faulty regulator were limited due to inability to access the back side of the evaporator.

- Rescheduled crane inspections multiple times due to COVID – 19 travel restrictions and the inspector's schedule.
- Finally received laptop with software that will allow us to fine tune the electronic controls on cranes 3, 5, 6 & 8—if we can learn how to use it! (Uhh-Ohh)

4. Port Maintenance

Port Maintenance welcomes our new full time hire, James Young, and wishes farewell and happy retirement to longtime employee Brian McCarthy.
We have been busy with routine maintenance tasks, and the following:

- New hire orientation and training
- Wood grid bent repair and re-installation
- Hickory berth camel fender maintenance
- Spit Rd. billboard sign programming and maintenance
- Electrical pedestal repairs
- Harbor tug haul out and repairs/maintenance
- Fire cart operational testing
- Assisting HVFD with bus and vehicle extrication training
- Assisting Operations with EMS call to Launch Ramp
- Large vessel haul out facility planning
- Virtually attending PCC board meeting
- Patrol skiff to Honda shop for new fuel pump
- Uplands electrical breaker inspection/testing

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Memorandum

TO: City of Homer Port & Harbor Advisory Commission

FROM: Jenny Carroll, Special Projects & Communications Coordinator

THROUGH: Rick Abboud, Acting City Manager

DATE: July 15, 2020

SUBJECT: City of Homer Draft 2021-26 Capital Improvement Plan (CIP)

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

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

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

I will be attending the July 22nd PHAC meeting to get your recommendations to share with City Council.

Requested Actions:

- **Review the draft 2021-2026 CIP provided in your packet.** Substantive updates and/or changes from last year's CIP to date are indicated in red font.

- **Discuss current Port & Harbor related CIP projects and provide input on changes/updates to project descriptions.** Updates completed by staff are marked by red font in the draft CIP and include:
  - New Large Vessel Moorage Facility (CIP p. 2) – proposes a simplified name "New Large Vessel Harbor." Phase 2 funding request updated to reflect cost of General Investigation Study.
  - Ice Plant Upgrade (CIP p. 23) – updated Schedule to show completion of Coffman Engineering study.
  - Seafarers Memorial Parking (CIP p. 23) – Staff recommends removing this project from the CIP due to denial of a CUP. Staff is developing a new proposed project, which redefines the scope of the project to improvements to the current parking area.

- **Pass a motion that identifies #1 and #2 prioritized projects that PHAC recommends to Council for inclusion in the Legislative Request section.** Any City project in the CIP is eligible. I will share your Legislative Request recommendations with City Council for consideration at their August 26, 2020 CIP worksession.

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

Enc:

Everything You Always Wanted To Know About The City of Homer Capital Improvement Plan

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

Q: What is a CIP?

A: The CIP (or Capital Improvement Plan) identifies capital projects that are community priorities. The plan includes a description of proposed capital improvement projects ranked by priority, their benefits to the community, an estimate of project costs and progress to date (money raised, plans drawn up, etc.). An estimated timeline for completion is also included for City of Homer projects. The CIP is a working document and is reviewed and updated annually to reflect changing community needs, priorities and funding opportunities.

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

Q: What is a capital project?

A: Capital projects are the acquisition and/or development of a major, non-recurring asset such as land, buildings, public road/utility infrastructure and equipment with a useful life of at least three years. Designing and building a new library is a capital project. Planning and implementing an after-school reading program is not a capital project. Most of the projects in the City of Homer CIP are City projects, but some are community projects spearheaded by non-profit organizations and state or federal agencies (e.g., Alaska DOT).

City of Homer CIP projects must have an estimated cost of at least $50,000. Those from non-profit organizations must have an estimated cost of at least $25,000.

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

A: That's not entirely accurate. Projects in the CIP are segregated into sections, City of Homer legislative priority projects, mid-range projects (that *may* be undertaken in the next six years) and long range projects. This allows the CIP to be a forward thinking plan for City projects.

There are several reasons to maintain a CIP even in years like this when there is no State Capital Appropriation's budget. It 1) helps focus attention on community needs; 2) helps leverage funding if project has been identified as a community priority in the CIP; and 3) highlights community priorities for our state/federal legislative representatives.

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

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

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

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

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

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

Throughout this time, City staff will continuously update the draft CIP. The CIP will be labeled DRAFT until it is approved by City Council. Proposed new projects are kept separate until they are approved by Council.

Step 5 The City Council will hold a work session to discuss the CIP and will they take public comment as advertised at regular City Council meetings. Members of the public are encouraged to attend and testify. The City Council will view the CIP as a whole and will also work to identify legislative priorities (a subset of the CIP) for special attention during the coming year.

Step 6 is to finalize the CIP as per City Council approval, and make digital and bound copies. These should be ready to post on the website and for distribution in October.

Q: What are "legislative priorities"?

A: Legislative priorities are a special subset of the CIP. The full CIP might contain 50 projects that have gone through the public hearing process and approved by the City Council. City Council also looks over City of Homer projects and prioritizes a "short list" for the City to highlight during the upcoming legislative session. These projects, when there has been a State Capital Budget, would be considered for at least partial funding. The state budget process begins with a proposed budget submitted by the Governor in December. The legislature takes the Governor's budget and works it over starting in mid-January. The House and Senate must both agree on a budget before it is finally passed in mid-April. (NOTE: The "operating budget" is different from the "capital budget.")

In the past, the City's "short list" may have had 10-15 projects on it. More recently, the list numbers five. Given the State of Alaska's current budget shortfalls, the City will likely keep a reduced number of projects on the "short list."

It is City policy that only City of Homer projects are promoted to the Legislative Priority list (e.g., for roads, harbor improvements, water and sewer upgrades, etc.) Legislative priority projects presented to legislators and state commissioners in specially tailored packets, and typically, the Mayor and one or two

City Council members will make one or more trips to Juneau during which they will bring awareness to these projects and the community needs they address.

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

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

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

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

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

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

  If you are seeking funding for your project through the state legislature, talk to our local state representatives about that process.

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

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

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

DRAFT

City of Homer

2021-2026 Capital Improvement Plan

Homer's Port & Harbor is a regional asset serving commercial fishing vessels from nearly every fishery in the State, the US Coast Guard and industrial support vessels whose delivery of supplies to industries and remote communities is foundational to Alaskan commerce at all levels.

Development of a haul out repair facility for large commercial vessels (pictured above) and a new large vessel moorage facility are top priorities in the City's CIP.

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September 23, 2020

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2021 through 2026 Capital Improvement Plan. The CIP provides information on capital projects identified as priorities for the Homer community. Descriptions of City projects include cost and schedule information and a designation of Priority Level 1 (highest), 2 or 3. Projects to be undertaken by the State of Alaska and other non-City organizations are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix.

The projects included in the City of Homer's 2021-2026 CIP were compiled with input from the public, area-wide agencies, and City staff, as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Rick Abboud

Acting City Manager

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Funded Projects from the 2019-2024 Capital Improvement Plan

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

- Emergency Radio Communication System
  The Homer Volunteer Fire Department secured FY2017 reallocation grant funds from the AK Division of Homeland Security and Emergency Management to upgrade a portion of the Department's mobile radios. The City's systematic upgrade of its Emergency Radio Communication System will continue as other components of the project remain to be upgraded.

Introduction: The Capital Improvement Program

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

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

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

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

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

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

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

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

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

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

Integration of the CIP With Comprehensive Plan Goals

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

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

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

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

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

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

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

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

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

State Legislative Request FY2021

City of Homer FY2022 State Legislative Priorities
approved by the Homer City Council
via Resolution 20-???

To be updated.

1. **Barge Mooring & Large Vessel Haul Out Repair Facility -$4,470,854**
2. **New Large Vesse Moorage Facility, Phase 2 - $250,000**
3. **Storm Water Master Plan - $250,000**
4. **Main Street Sidewalk Facility: Pioneer Avenue North - $943,059**
5. **Multi-Use Community Center, Phase 1 - $500,000**

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

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

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

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

Phase 2 is the design and construction of the barge mooring stations. Design and permitting for Phase 2 was initiated with $255,000 in State Legislative Grant funds and is being completed with $42,626 in additional City of Homer funds. Phase 3 will design and construct the upland improvements.

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

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

Total Project Cost: $4,932,526

2019:	Phase 2	Barge Mooring Engineering/Permitting/Geotechnical/Design: $297,626 (Funding Completed.)
2021:	Phase 2	Barge Mooring Construction: $1,255,000
2022:	Phase 3	Haul Out Repair Facility Design: $178,400
		Haul Out Repair Facility Construction: $3,201,500

FY2021 State Request for Phase 2: $1,129,136
(City of Homer 10% Match: $125,500)

2. Port of Homer: New Large Vessel Harbor

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

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

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

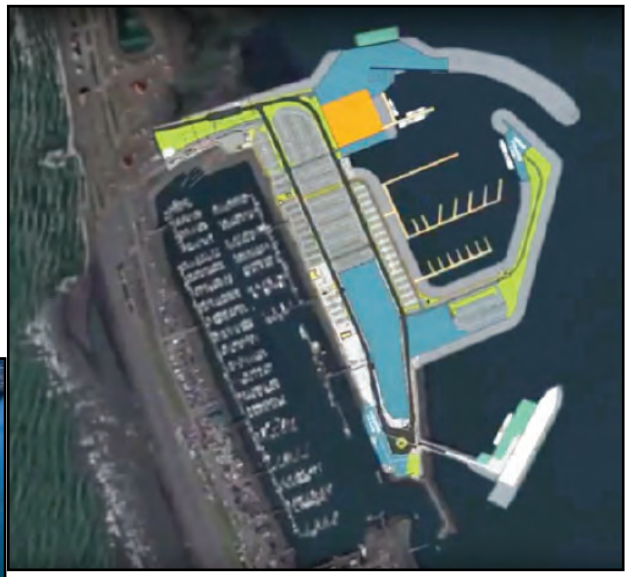
Plans & Progress: The City, State of Alaska DOT, and Army Corps of Engineers (ACOE) partnered on a port expansion feasibility study in 2004, which was put on hold because preliminary results indicated the project's Benefit to Cost ratio would be non-competitive for Federal funding. High demand and favorable changes in cost drivers since then prompted the City and the ACOE to reexamine feasibility utilizing a Section 22 Planning Assistance to States Program Study grant in 2018. The study's positive results led to a recommendation by the ACOE to resume work on the Navigational Improvement Feasibility Study. ACOE listed the project on their FY21 workplan for a budget allocation in FY22. The City has formally expressed its intent to work with the ACOE on the Study and to renew our partnership with the State of Alaska for technical expertise and funding, with cost sharing (50% Federal, 25% State, 25% City) over three years.

Total Project Cost Estimate: $124,233,000

Phase 2: General Investigation Study $3,000,000

Federal:	$1.5M
State:	$750,000 ($250,000 annually for three years)
City:	$750,000 ($250,000 annually for three years)

FY2021 State Request: $250,000
(City of Homer Match: $250,000)



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

3. Storm Water Master Plan

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

A new master plan will outline how the City can:

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

Plans & Progress: In 2019, the Department of Environmental Conservation awarded the City an Alaska Clean Water Action stewardship grant to begin work on the Stormwater Master Plan. Grant funds were used to produce baseline stormwater collection and treatment to minimize the ecological, economic and community impacts of runoff. Local planners, engineers and the public will use this information as a tool in the development of the Master Plan. Funds also constructed green infrastructure features at the new Homer Police Station with interpretive signage that teaches the public about the value of green infrastructure for our community.

Total Project Cost: $320,000

2019 ACWA Grant: 70,000

FY2022 State Request: $225,000
(City of Homer 10% Match: $25,000)

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

4. Main Street Sidewalk Facility: Pioneer Avenue North

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

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

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

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

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

Total Project Cost: $943,055

Phase I: $422,604
Phase II: $520,451

FY2022 State Request: $848,750
(City of Homer 10% Match: $94,305)

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

5. Multi-Use Community Center, Phase 1

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

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

Public input identified a general-purpose gymnasium and a multi-purpose space for safe walking/running, dance, martial arts, performing arts, community meetings and events, and dedicated space for youth as priority features. The PARC Needs Assessment describes the community center as a comprehensive multi-generational facility that offers something for people of all ages; an important part of the feasibility study will be to help avoid overbuilding, building without considering other area amenities, or underestimating operations and maintenance costs to create a vibrant, sustainable multi-purpose public space.

Plans & Progress: In 2017, community members completed construction on the South Peninsula Athletic and Recreation Center (SPARC) on Kenai Peninsula Borough School District property located adjacent to the Homer Middle School. SPARC offers indoor recreation and event space for activities such as indoor soccer, walking, and running; parent/child play groups; roller skating and roller derby; pickleball (with a non-regulation ball); and open gym.

In 2018 the Homer Education and Recreation Complex (HERC) Task Force completed several months of study and provided recommendations to the City Council regarding the future of HERC1. Based on Task Force recommendations the City Council requested letters of interest for use of the facility and issued a request for proposals to upgrade and manage HERC1 in spring 2019. No proposals were received and the City Council initiated steps to evaluate HERC1 demolition.

A reconnaissance or preliminary feasibility study will evaluate the size and type of facility, recommend functional spaces based on community need and not duplicating services, develop conceptual floor plans and site plans, estimate total construction cost, project ongoing operational costs and identify funding mechanisms.

Total Project Cost: $500,000

FY2022 State Request: $500,000
(City of Homer 10% Match: $50,000)

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

Mid-Range Projects

Part 2: Mid-Range Projects

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ADA Transition Projects

- City Hall Access Barrier Removal 9
- Nick Dudiak Fishing Lagoon Accessible Ramp & Retaining Wall 10
- Public Restroom Accessibility Barrier Removal 11
- Removing Parking & Pavement Accessibility Barriers at City Facilties 12
- Self-Evaluation & Transition Plan for City Parks, Trails and Campgrounds 13

City Hall Access Barrier Removal

Project Description & Benefit: Under Title II of the Americans with Disabilities Act (ADA), all State and local governments must be accessible to, and usable by, people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion. From 2017-2019, the City of Homer ADA Compliance Committee and City Staff evaluated City Facilities to identify accessibility barriers. The results were compiled into the City's Transition Plan, in accordance with Title II of the ADA regulations. City Hall is one of the most used city buildings throughout the year and this project corrects access barriers (ADA Priority Level 1 issues) to get into the building.

City Hall access barriers include:

- Cross slopes that exceed 1:48 ratio for all designated accessible parking spaces;
- absence of van accessible parking;
- incorrect dimensions of accessible parking spaces;
- improperly located signage;
- absence of a level landing at the top of the curb ramp below the front entrance ramp;
- handrails on ramp protrude into the path of travel and reduces the width to less than 36" width requirement;
- push bar on main entrance door protrudes into the doorway and reduces the width of the opening to less than 32" width requirement; and
- front door entrance threshold height.

Plans & Progress: Public Works Staff assisted the ADA Compliance Committee during the self-evaluation process, and together with Port and Harbor staff helped develop solutions and remedies included in the Transition Plan. City Council approved the Transition Plan in Resolution 19-024. This project could potentially be addressed in conjunction with DOT&PF's Lake Street Repaving Project (currently scheduled for 2021) to take advantage of the paving equipment and contractors which will be mobilized locally.

Total Project Cost: $400,000

Schedule: 2021

Priority Level: 1

The cross slope of the accessible parking spaces at the lower entrance to City Hall exceeds the maximum allowed 1:48 under ADA standards.

Nick Dudiak Fishing Lagoon Accessible Ramp and Retaining Wall

Project Description & Benefit: The Nick Dudiak Fishing Lagoon located on the Homer Spit (also known as the "Fishing Hole") is a man-made marine embayment approximately 5 acres in size that is annually stocked with king and silver salmon smolts to provide sport fishing opportunity. Salmon fishing at the Nick Dudiak Fishing Lagoon brings visitors to Homer throughout the summer and is also popular with city residents. This outdoor recreation activity provides a local, road accessible, shore-based salmon fishery that attracts a wide array of sport anglers, including handicapped accessible and youth-only fishing opportunities. This outdoor recreational activity helps stimulate and diversify local businesses and the economy. During the summer when salmon are returning, up to 250 bank anglers have been present at any one time between 7 a.m. and 10 p.m. The parking area, shoreline and tide line 17 feet above mean high water are owned by the City of Homer. Below mean high water, the tidelands and water are owned by the State of Alaska.

Over the years the accessible ramp has fallen into major disrepair and is no longer complaint or usable by anglers with mobility challenges. In 2018 the Alaska Department of Fish and Game attempted to provide funding for improvements to the accessible ramp, however funding was pulled.

Plans & Progress: The City of Homer ADA Compliance Committee has identified this improvement as a significant benefit and ADF&G has submitted a request for Fiscal Year 2021 to replace the South ADA ramp.

Total Project Cost: $59,300

Schedule: 2022

Priority Level: 2

Homer Harbor and Public Works personnel working with the Alaska Department of Fish & Game developed this plan to make the Nick Dudiak Fishing Lagoon ramp accessible.

Public Restroom Accessibility Barrier Removal

Project Description & Benefit: Under Title II of the Americans with Disabilities Act (ADA), all State and local governments must be accessible to, and usable by people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion. From 2017-2019, the City of Homer ADA Compliance Committee and City Staff evaluated City Facilities to identify accessibility barriers. The results were compiled into the City's Transition Plan, in accordance with Title II of the ADA regulations. This project corrects barriers at City public restroom facilities. A clear path of travel to a bathroom and clearance for entry, maneuverability inside, and access to water closets, toilet paper, soap and hand towel dispensers or dryers, are just some of the key requirements of the ADA. These accessible features are required for public restrooms whether they are restrooms with stalls in a City building or individual bathrooms that are located on the spit and in town. Correcting these issues are a benefit the entire community.

Barrier removal in existing bathrooms include:

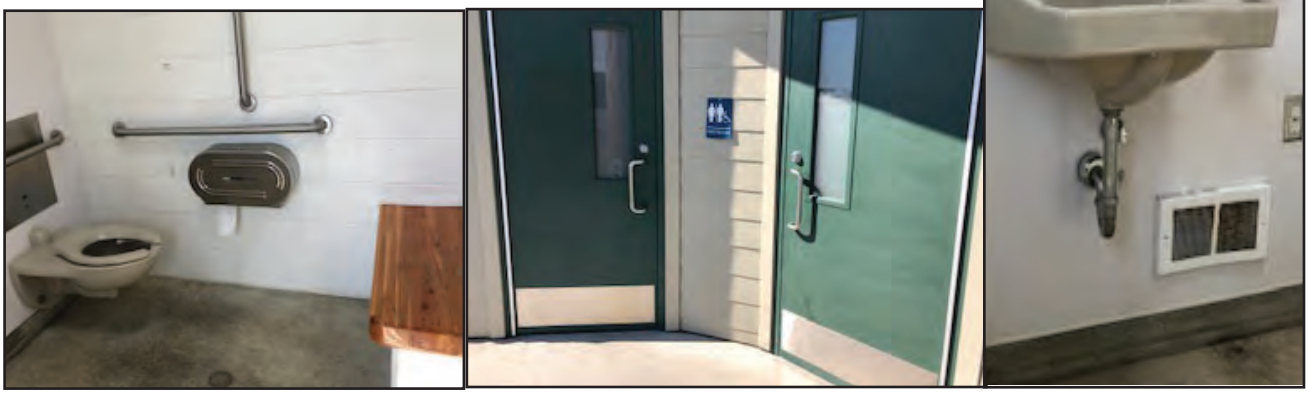
- Relocation of grab bars, toilet paper dispensers, coat hooks, and mirrors;
- moving tactical signage to the appropriate location on the left side of the entrance;
- adjusting the entrance threshold height;
- replacing toilets that are too high or have flush lever to the open side of the water closet;
- covering pipes below lavatories;
- replacing hardware on stall doors and bathroom doors;
- removing obstacles to clear floor space for wheelchair maneuverability, and;
- complete bathroom facility replacement.

Plans & Progress: Public Works Staff assisted the ADA Compliance Committee during the self-evaluation process, and together with Port and Harbor staff helped develop solutions and remedies included in the Transition Plan. City Council approved the Transition Plan in Resolution 19-024. This project could proceed in phases. Phase 1 would remove accessibility barriers in existing City restrooms, bringing them into ADA compliance. Many of the barriers exist in several restrooms and could be addressed through one project. ADA improvements to the Karen Hornaday Park restroom is not recommended due to the buildings advanced age and poor condition. Phase 2 is to remove and replace the bathroom at Karen Hornaday Park.

Total Project Cost: 400,000

Schedule:
2021-2022: Phase 1 Barrier removal in existing bathrooms $75,000
2023-2024: Phase 2 Demo and replace existing bathroom at Karen Hornaday Park $325,000

Priority Level: 1



This project will correct accessibility issues at City of Homer public restrooms.
Some depicted here include improperly placed dispensers and grab bars, lack of wheel chair space from bench, incorrect door swing and lack of cover on the lower pipes

Removing Parking and Pavement Accessibility Barriers at City Facilities

Project Description & Benefit: Under Title II of the Americans with Disabilities Act (ADA), all State and local governments must be accessible to, and usable by, people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion. From 2017-2019, the City of Homer ADA Compliance Committee and City Staff evaluated City Facilities to identify accessibility barriers. The results were compiled into the City's Transition Plan, in accordance with Title II of the ADA regulations. This project corrects parking and pavement barriers (ADA Priority Level 1 issues) at City facilities to aid the entire community in accessing and participating in programs, services or activities provided by the City of Homer.

ADA regulations standardize the size and number of marked accessible parking spaces in a lot and appropriate signage placed such that it cannot be obscured by a vehicle parked in the space. Accessibility standards also require firm, stable and slip resistant surfaces. Many City of Homer facilities do not meet these standards.

This project will correct the following parking barriers in the vicinity of the Homer Harbor, and at Public Works, Homer Public Library, the Animal Shelter, Baycrest pullout bathroom facility and the Fire Hall:

- Absence of accessible parking;
- absence of van accessible parking;
- incorrect dimensions of accessible parking spaces;
- improperly located signage;
- accessible parking spaces where water pools and snow melt creates icy conditions that become hazardous in the winter;
- parking space identified in gravel lots that fail to provide a path of travel to a sidewalk or facilities; and
- cross slopes that exceed 1:48 ratio on paved lots.

Plans & Progress: Public Works Staff assisted the ADA Compliance Committee during the self-evaluation process, and together with Port and Harbor staff helped develop solutions and remedies included in the Transition Plan. City Council approved the Transition Plan in Resolution 19-024. This project proposes to proceed in two phases. Phase 1 includes at least eight paved accessible parking spaces and at least two van accessible spaces in the vicinity of Harbor Ramps 3, 4 and 5 and at public restrooms and resolving non-compliant signage and pavement marking. Phase 2 includes resolving non-compliant parking lot cross slopes and non-compliant signage and pavement marking at the remaining city facilities listed above. If not already completed, this project could potentially address cross slope corrections at City Hall (included in a separate CIP project) to take advantage of mobilized paving equipment and crews.

Total Project Cost: $400,000

Schedule:

2021-2022: Phase 1 Harbor Accessible Parking, $50,000

2022-2023: Phase 2 City Facility Parking Lot Cross Slopes & Signage, $350,000

Priority Level: 1

Accessible parking spaces at Ramp 4 in the Port & Harbor provide an example of where spaces need to be paved and a path of travel provided to the sidewalk.

Self-Evaluation and Transition Plan for City Parks, Trails & Campgrounds

Project Description & Benefit: Under Title II of the Americans with Disabilities Act (ADA), all State and local governments must be accessible to, and usable by, people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion. The Self-Evaluation is a comprehensive report that outlines the barriers for people with disabilities as they seek to use local government services and programs. It is drafted by the state or local government in collaboration with and review by a sample user group of people with disabilities. It includes a transition plan of architectural and administrative barriers to programs that need to be removed in order to make the program accessible. Completion of this project will be a significant step meeting the requirements of Title II of the ADA, by having a full Self-Evaluation and Transition Plan for the City of Homer.

A completed Self Evaluation and Transition Plan will:

- Acknowledge the City's obligation to comply with ADA Title 2 Subpart D- Program Accessibility § 35.149 Discrimination prohibited;
- meet the requirement of ADA Title 2 Subpart D- Program Accessibility § 35.150 Existing Facilities, (d) Transition Plan;
- identify barriers to be resolved and establish a timeline for completion; and
- bring the City of Homer closer to its goal of being a Universally Accessible City as identified in Resolution 17-075(A).

Plans & Progress: In 2017, the City of Homer ADA Compliance Committee and City Staff began evaluating City facilities to identify accessibility barriers and prepared a Transition Plan, which City Council approved in 2019. Evaluating and preparing a plan for City Parks, Trails and Campgrounds exceeds the ability and time allowance of City staff and ADA Compliance Committee members. This project entails hiring a consulting firm that specializes in preparing ADA Transition Plans to evaluate City parks, trails and campground facilities for inclusion in the City's Transition Plan.

Total Project Cost: $60,000

Schedule: 2021

Priority Level: 1

Accessibility improvements to trails, parks and campgrounds allows everyone to recieve full benefits of Homer's park & recreation amenities.

Parks, Art, Recreation & Culture

- **Bayview Park Restoration Project.....15**
- **Homer Spit Trailhead Restroom 16**
- **Jack Gist Park Improvements, Phase 2.....17**
- **Karen Hornaday Park Improvements, Phase 2 .....18**

Bayview Park Restoration

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

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

- Summer 2022**:** Replace existing white picket fence with a wood frame-chain link fence to improve the stability and durability of the fence (current fence is in constant need of repair). Parents and caregivers appreciate having a fence as it provides a level of safety for young children around the busy roads and ditches surrounding the park.
- Summer 2023: Upgrade ground cover to playground standards, replace jungle gym, add additional swing port, and extend ADA trail to new elements as needed. The goal is to provide new playground elements that are designed for younger/toddler age and to have some accessible for children with disabilities.

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

Total Project Cost: $189,974

Schedule: 2022-2023

Priority Level: 2

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

Homer Spit Trailhead Restroom

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

Total Project Cost: $295,000

Schedule: 2023

Priority Level: 3

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

Jack Gist Park Improvements, Phase 2

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

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

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

Total Project Cost: $160,000
Drainage: $50,000
Concession Stand and Equipment Storage: $75,000
Irrigation System: $35,000

Schedule: 2021-2022

Priority Level: 2

One of the softball fields at Jack Gist Park.

Karen Hornaday Park Improvements

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

Presently, Phase 2 improvements providing safe and inclusive access to the park and its essential facilities are underway. Thanks to volunteer efforts and HART Program funding, significant trail access improvements were completed in 2018: (1) an access trail along Fairview Avenue on the southern border of the park that extends up into the park along the park access road, and (2) the Woodard Creek Nature Trail provides pedestrian access from Danview Avenue and allows people to enjoy and appreciate Woodard Creek. In 2019, the City plans to adjust the road alignment entering the park, and better delineate the eastern overflow parking area. This will increase pedestrian safety from the parking areas to the main portion of the park.

Phase 3, is the replacement of the central restrooms for the park, and increasing ADA accessibility to the restrooms, parking area and main picnic facility. The current restrooms are well past their useful life and will need total replacement in the near future. The travel surface from the parking area to the restrooms and the main picnic shelter is too steep and uneven for universal access. This phase includes rebuilding ADA compliant restrooms, parking spaces, path to restrooms, path to the picnic shelter, and paved area around the BBQ's and fire pit area.

Plans & Progress: Phase 1 of park improvements were accomplished through an Alaska Legislature appropriation of $250,000 in FY 2011. This money, together with City funds and fundraising by HoPP (an independent group organized to make playground improvements), helped complete Phase 1: drainage improvements, ballfield improvements, new playground, new day use area and northern parking lot improvements. The City received a Land and Water Conservation Fund (LWCF) grant for campground improvements and development of a new day use area between the two ball fields which was completed in 2014. For 2019, the City budgeted funds for minor road alignment work, speed bumps and parking lot reconfiguration.

Phase 3: The City has conducted a site visit with the local independent living center to access the access problems and potential solutions. Additionally, the City has an adopted ADA Transition Plan that prioritizes upgrades to parking, access routes, equitable access, and restrooms.

Total Project Cost: $1,970,750

Schedule: 2021 - 2024

Priority Level: 1

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

The road into Karen Hornaday Park is between the park and the parking lot, requiring children to have to cross traffic to get to the park's attractions. Traffic calming features are scheduled to be completed in 2019.

Port and Harbor

- **Deep Water/Cruise Ship Dock Expansion, Phase 1 ..... 20**
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Deep Water/Cruise Ship Dock Expansion, Phase 1

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

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

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

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

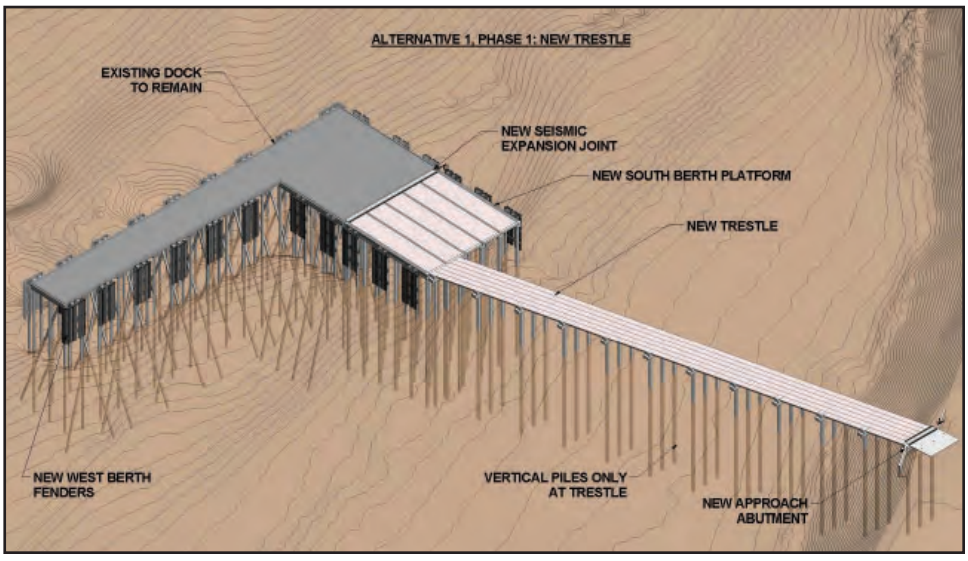
Total Project Cost: $35,000,000

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

Design: $1,750,000

Construction: $32,000,000

Priority: 2



Deep Water Dock Expansion proposed design.

Harbor Ramp 8 Public Restroom

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

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

Total Project Cost: $295,000

Schedule: 2025

Priority Level: 3

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

Homer Harbor Cathodic Protection

Project Description & Benefit: Homer Harbor's float system is comprised of 161,000 square feet of concrete and wood floats supported by over 500 steel pilings. Steel has a number of characteristics that make it desirable for structural use in harbors, including the ability to last almost indefinitely if properly protected from the destructive effect of electrolysis. Corrosion stemming from electrolysis, however, dramatically shortens the useful life of the pilings.

Most of the float system piling in Homer Harbor predates the 1999 ownership exchange from the State to the City of Homer. When originally installed, a hot-dipped galvanized coating protected the piling. This coating is typically effective between 15 and 20 years. Harbor pilings range in age from 34 to 26 years old.

Over time, electrolysis has depleted this original protective coating to the point where it is no longer protecting the pilings. The potential readings obtained in a cathodic protection half-cell survey in 2018 were -0.60, a reading that indicates freely corroding steel according to National Association of Corrosion Engineers (NACE) Standards.

This project proposes to install a passive cathodic protection system to fully protect the saltwater and soil submerged harbor pilings from corrosion. The method selected provides zinc anodes attached externally to the pile as a "sacrificial" source of positively charged ions. The anode material oxidizes preferentially to the steel, greatly reducing or eliminating the rusting of the steel piles.

The long-term benefit is to extend the remaining safe and usable service life of the harbor float system, at least an additional 20 years and perhaps indefinitely, avoiding the high costs of limiting allowable loads on corroded load-bearing piles and eventually repairing or replacing structurally disabled piling.

Plans & Progress: The City began the process of installing cathodic protection in 2018. As part of that project, R&M Engineering designed a cathodic protection program for the entire harbor float system. The sacrificial anode system was selected as it has the advantage of being relatively simple to install, is suitable for localized protection, and less liable to cause interaction on neighboring structures.

Utilizing $200,000 in Port and Harbor reserve funds, the City contracted a firm to install zinc anodes on 139 of the 500 harbor piles. Test results from a post-construction cathodic protection survey verified that the system is providing adequate levels of cathodic protection to the piles as defined by the applicable NACE International Standards SP0176-2007.

It is our goal to get this work done as quickly as possible to preserve the integrity of the foundation of the float system harbor-wide.

Example of the damage electrolysis causes to harbor pilings. This broken piling in 2012 caused the R & S floats in the harbor to be condemned until it could be repaired.

Total Project Cost**:** $914,240

Cathodic Protection 2018: $200,000
(139 pilings completed with City of Homer Port & Harbor Reserve funds)

Cathodic Protection 2019 $714,240
(protect remaining pilings)

Schedule**:** 2021

Priority Level: 1

Ice Plant Upgrade

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

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

Plans & Progress: This project is proceeding in a three-phase approach. Phase 1 initiated in 2019 with the City contracting Coffman Engineering from Anchorage asess Homer's Ice Plant and prepare a list of recommendations/options for upgrading the facility to optimize energy savings, plant maintenance, equipment longevity and return on investment. The study also considered the possibility of creating a year-round cold storage refrigeration system as an upgrade to the original plan. The study is complete and staff are creating recommendations for how to move forward with upgrades.

Total Project Cost:

Phase 1: $40,000

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

Schedule:
2019-2020: Phase 1 study completed; staff review and findings/recommendations being developed;
2021: Design and engineering for upgrades;
2022: Upgrade ice plant.

Priority: 1

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

Large Vessel Sling Lift, Phase 1

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

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

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

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

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

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

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

Schedule: 2022

Priority Level: 2

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

Old Main Dock Removal and Disposal

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

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

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

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

Priority Level: 3

Schedule: 2024

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

System 4
Vessel Mooring Float System

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

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

Total Project Cost: $5,600,000

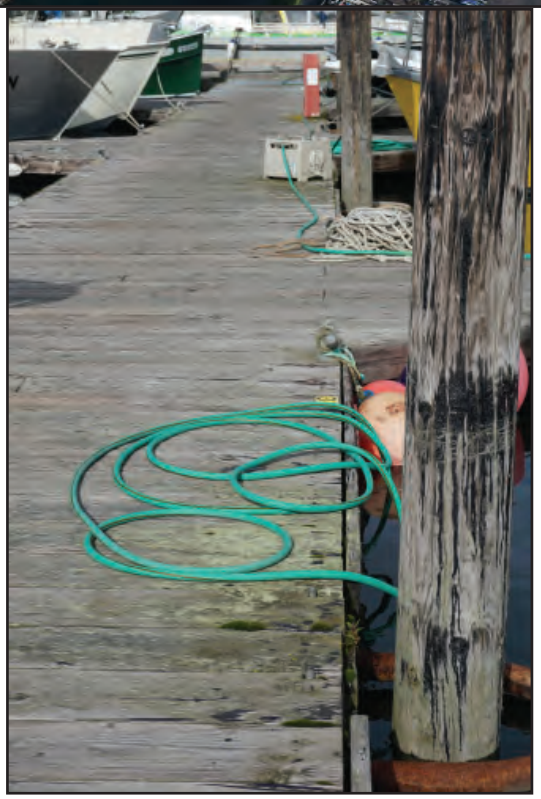
Schedule:

2021 Design: $600,000

2022-2025 Construction: $5,000,000

Priority Level: 3

System 4 ramps to be replaced next.



Detail of aging Float DD, at right.

Seafarers Memorial Parking

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

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

Total Project Cost: $635,000

Schedule:

2017: Design and Permitting at 95% complete: $8,000
2019: Conditional Use Permit Application submitted to Planning Department
2020: Dredged Material Placement by Corps: In kind
2021: Install drainage, riprap protection, paving, striping and all parking lot delineation: $627,000

Priority Level: 1

Staff recommends removing this project due to the inability to obtain a Conditional Use Permit to expand the parking area. A new Seafarer's Memorial project is proposed that reflects a reduced project scope of work: improving existing parking area.

Awaiting project description & budget from Harbormaster & Public Works.

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

Truck Loading Facility Upgrades at Fish Dock

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

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

Total Project Cost: $300,000

Schedule: 2023

Priority: 3

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

Wood Grid Replacement

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

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

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

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

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

Total Project Cost:
Phase 1: Engineering and design: $25,000
Phase 2: Construction: to be determined in Phase 1.

Schedule: Phase I: 2021

Priority Level: 1

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

Public Safety

- **City of Homer Radio Communications System Upgrade 31**
- **Fire Department Fleet Managment 32**
- **Fire Hall Expansion, Phase 1..... 33**

City of Homer Radio Communication System Upgrades

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

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

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

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

Total Project Cost: $850,362 - $950,362
($560,362 of total project cost has been funded through State Homeland Security and Emergency Management grant awards.)

Public safety repeater relocation on Homer Spit:	$ 35,271 (completed)
Dispatch consoles and associated equipment:	$ 296,000 (completed)
Public Safety repeater upgrade:	$ 63,430 (completed)
HPD Public Safety radios:	$ 165,661 (completed)
HVFD Public Safety radios	$ 53,325 (completed of 100,000 - $120,000)
Port & Harbor radios and possible repeater:	$ 40,000 - $ 70,000
Public Works radios:	$ 100,000 - $120,000
Public Works data radio system:	$ 50,000 - $ 80,000

Schedule: 2019-2022

Priority: 1

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

Fire Department Fleet Management

Project Description & Benefit: To meet the community's fire protection needs and Insurance Services Office (ISO) requirements, Homer requires two Tankers for off-hydrant operations, three front-line Fire Engines and one Reserve Fire Engine. National Fire Protection Agency codes recommend maintaining apparatus with the latest safety features and operating capabilities to maximize firefighting capabilities while minimizing the risk of injuries. Apparatus in first-line service should not be more than 15 years old; apparatus over 25-years old and properly maintained should be placed in reserve status.

Many of the apparatus and specialized vehicles in the Homer Volunteer Fire Department fleet are 15 years to over 30 years old and at the end of their functional life. Functional capabilities and safety features of fire apparatus has greatly improved in the last 10-15 years. Current apparatus have fully enclosed cabs, modern seat belt configurations, improved roll-over stability, significantly improved braking systems, better roadability, and many other safety improvements. Apparatus over 25 years old also become unreliable. Systems fail, putting both firefighters and the public at risk. Extending the life to 30 years may be marginally acceptable with the volume of HVFD runs, but anything beyond that poses an unacceptable level of risk.

The HVFD fleet is in need of a number of vehicle replacements to safely and efficiently protect the lives and property of Homer residents. The Department has developed a strategic, cost saving approach to meeting Homer's fire protection needs with the following top-prioritized replacements:

Tanker-2 is a 31-year old Tanker/Pumper. Tanker/Pumpers combine the capabilities of a Fire Engine and a Tanker, fulfilling response vehicle requirements with four vehicles rather than six at a huge savings of two fewer apparatus and reduction of the number Fire Station Bays needed. This project replaces Homer's Tanker-2 while Kachemak City simultaneously replaces its 34-year old Tanker-1. This will require coordinating the acquisition of the two apparatus to potentially reduce the unit cost and to assure matching Apparatus for interoperability. $650,000

Brush-1. Brush-1 is a 1990 Ford F-350 Crew Cab Pickup with a forestry firefighting slip-in unit. It is HVFD's single front-line wildland firefighting apparatus and is 15 years past its useful life. The entire City of Homer is in the Wildland-Urban Interface (with the exception of most of the Spit) and at significant risk from wildfire. The City is also often called to provide mutual aid in wildland fires in neighboring Anchor Point and KESA districts. Brush Trucks are designed to provide a rapid response to wildfires and to provide access to areas that will not support the weight or dimensions of larger fire tucks. Brush-1 is overloaded with a crew of four firefighters, a slip on firefighting unit with 200 gallons of water and the required firefighting tools and hoses. It has none of the safety systems on current vehicles, including airbags for the front seat occupants. $95,000

Command-1, a 2006 Ford is as a rolling command post that sets up at incidents to provide for incident command especially at complex or lengthy incidents. At 15-years old, Command-1 lacks a command module used for properly providing scene control and tactical decision-making and lacks effective communication capabilities, which is a key component to incident command and a safety priority. $75,000

Plans and Progress: HVFD developed a fleet replacement plan that places apparatus on standard replacement cycles consistent with NFPA requirements and community needs. These three pieces of equipment are the highest priority.

Total Project Cost: $820,000

Schedule: 2020-2021

Priority Level: 1

At 31 years old, HVFD's Tanker 2 has aged out of its function life. Newer models, like the one above, have greatly improved functionality and safety features.

Fire Hall Expansion, Phase 1

Project Description & Benefit: In 2014, in response to aging and crowded conditions, the City assessed Homer's emergency services space needs. Initial plans to correct building and space inadequacies was to co-locate the Police and Fire stations within a new Public Safety facility. However, ultimately, the decision was made to build a stand-alone Police Station and defer expansion of the Fire Hall. For the interim, the City addressed much needed deferred maintenance at the Fire Hall, which included conversion to natural gas, improved air handling, fixing floor drainage issues in Bays 2 and 3, and general refurbishing of wall and floor finishes and kitchen cabinets. While the plan initially called for adding 2,000 square feet to meet minimum space needs, in the end, nothing was done to address inadequate facility space.

This project resumes the process to expand the Fire Hall, either through enlarging and extending at the current site or replacement. The current site, centrally located with access to Pioneer Avenue and Lake Street is an optimum location, but expansion is required to meet minimum space requirements for firefighting apparatus, provide an adequate number of offices and bunk rooms and sufficient storage, parking and drill training spaces.

Plans & Progress: This project can progress in phases. Phase 1 includes pre-development work: updating the needs assessment to reflect current departmental conditions/needs and a stand-alone Fire Station facility, determining site feasibility, the potential to include the old Police Station into the design and preliminary design drawings.

Total Project Cost: Design phase $350,000

Schedule: 2020

Priority Level: 1

Two examples illustrating the department's need for additional space: parking area in the equipment bay does not meet minimum space requirements for firefighting apparatus and insufficient storage capacity .

Public Works Projects

- **New Public Works Facility 35**
- **Raw Water Transmission Main Replacement 36**
- **Water Storage/Distribution Improvements 37**

New Public Works Facility

Project Description & Benefit: The Public Works Department, located at the bottom of Heath Street, has outgrown its facilities. Additionally, the new Tsunami Inundation map shows the potential for a 30' high wave moving through the complex. The Public Works facility and associated heavy equipment is critical infrastructure for response and recovery activities before, during and after a disaster. To be best prepared to safeguard public health and safety, a new site and administrative/maintenance support infrastructure for Public Works should be developed. Building maintenance (located in HERC 2) may soon need a new location as well.

Based on an evaluation of current and future needs (see table), it is expected that a new site containing all Public Works maintenance facilities would require 4.6 acres. Ideally, this site would be located outside the tsunami inundation zone, within or close to the Central Business District, and compatible with adjacent land uses. The facility will be sized to provide for current and future administrative and customer support personnel; road, drainage, building, water, sewer, motor pool maintenance activities; and equipment/materials storage

The existing Public Works site could be converted into public summer use open space (adjacent to the animal shelter, Beluga Slough, and conservation land) and provide space for environmentally sensitive snow storage in the winter.

Plans & Progress: This project will most likely be completed in three phases consisting of concept design and property acquisition, full design and construction. The proposed timeframe is to prepare a concept design in 2020/2021; purchase property in 2025; design facility in 2026/2027; begin construction in 2029, with a new facility ready in 2030. Availability of funding would change these time periods.

Total Project Cost: $12,027,750

2021-2022 (Concept Design):	$ 100,000
2026 (Purchase Property):	$1,150,000
2027-2028 (Facility Design):	$ 828,500
2030-2031 (Construction):	$9,949,250

Priority Level: 1

City of Homer existing Public Works facility.

Future Public Works Footprint/Cost Estimates

Use	SF	Constr. Cost
Building - Office	3,000	$ 1,200,000
Building - Motor Pool	4,500	$ 2,250,000
Building - Water/Sewer	3,000	$ 1,275,000
Building - Building Maintenance	2,500	$ 937,500
Building - Parks	1,500	$ 562,500
Building - Heated Vehicle Storage	3,000	$ 750,000
Total Building	17,500	$ 6,975,000
Parking - Customer & Employee	30,000	$ 450,000
Large Equipment Storage	20,000	$ 400,000
Small Equipment Storage	10,000	$ 250,000
Gravel Storage	7,500	$ 10,000
Sand Barn	5,000	$ 875,000
Material Storage	7,500	$ 75,000
Access Corridors	5,000	$ 150,000
Watering Point	1,000	$ 100,000
Total Parking/Storage/Missc	86,000	$ 2,310,000
Construction		$ 9,285,000
Design		$ 928,500
Inspection		$ 371,400
Furnishings		$ 200,000
1% for Art		$ 92,850
Total Design/Construction		$ 10,877,750
Land Purchase	4.6 acres	$ 1,150,000
Total Project Cost Estimate		$ 12,027,750

Raw Water Transmission Main Replacement

Project Description & Benefit: This project replaces the two 45-year old cast iron raw water transmission mains that transfer raw water from Bridge Creek Reservoir to the treatment plant. These aging cast iron transmission mains are susceptible to earthquake damage. Multiple repairs have already been made to these mains. The last two repairs made were in response to earthquake damage. Major damage to the raw water transmission mains would make it impossible to serve the town with treated drinking water for domestic use and would reduce the City's ability to provide adequate water pressure for fire protection. Both mains will be replaced with High Density Polyethylene (HDPE) pipe, which is extremely durable and is less susceptible to damage by earthquakes or other natural disasters.

One of water mains, at 8 inches, is under-sized to meet the maximum capacity of the Water Treatment Plant. The other main, a 10-inch line, is at capacity now. The Water Treatment Plant produces 2 million gallons a day. However, the capacity of the treatment can be increased to 2.9 million gallons a day to meet increased demand in the future. The 10-inch transmission main would not be able to provide the plant with enough water to serve the City's needs at this higher rate.

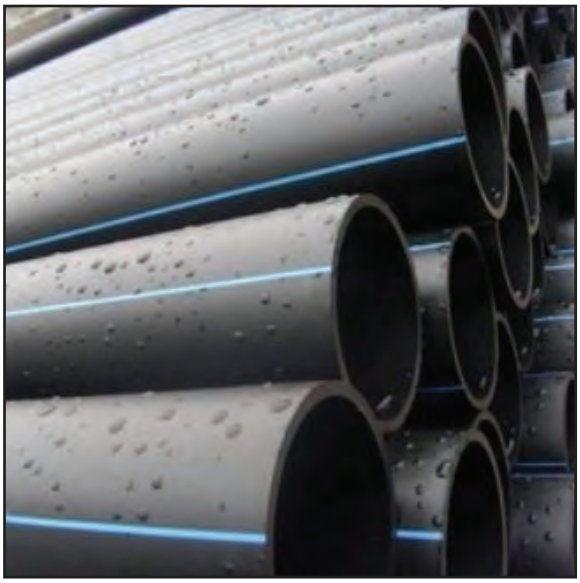
Plans & Progress: The plan is to replace both lines with larger 12-inch HDPE pipe. HDPE pipe is more resilient to damage by earthquakes or other natural disasters; larger pipes provide system redundancy and will be able to transport an adequate amount of raw water to the treatment plant for plant maximum daily flow both now and for future expansion of the treatment facility.

The City applied for a FEMA FY19 Hazard Mitigation Grant. The proposal ranked fifth out of 51 eligible projects by the State and was submitted to FEMA for review and requests for information prior to funding authorization.

Total Project Cost: $1,988,650

Schedule: 2021

Priority Level: 1



HDPE pipes do not rust, rot or corrode and are more resilient to earthquakes than the cast iron pipes currently in use.

Water Storage/Distribution Improvements, Phase 3

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

- **Phase 1:** was completed in 2016. 2,600 linear feet of 10" and 12" water distribution main was installed across Shellfish Avenue and a new pressure reducing vault (PRV) was constructed to provide water supply to a new tank site; 4,500 linear feet of 12" water main was extended on Kachemak Drive, both connecting isolated sections of town and eliminating dead end mains. The City removed an old redwood tank and purchased property on which the new tank will be constructed.
- Phase 2: consists of installing water transmission main in support of a future new water storage tank, rehabilitation of the existing A-Frame existing storage tank, and demolition of the A-Frame pressure reducing vault (PRV).
- Phase 3: consists of the construction of a new 0.75 million gallon water storage tank on the east side and a 0.25 million gallon tank on the west side to provide increased capacity for domestic use, fire flow and future micro hydro power generation, modifying/replacing three PRV station and the installation of micro-hydro turbines that can efficiently produce power back onto the grid, reducing the City's electricity costs and creating green power.

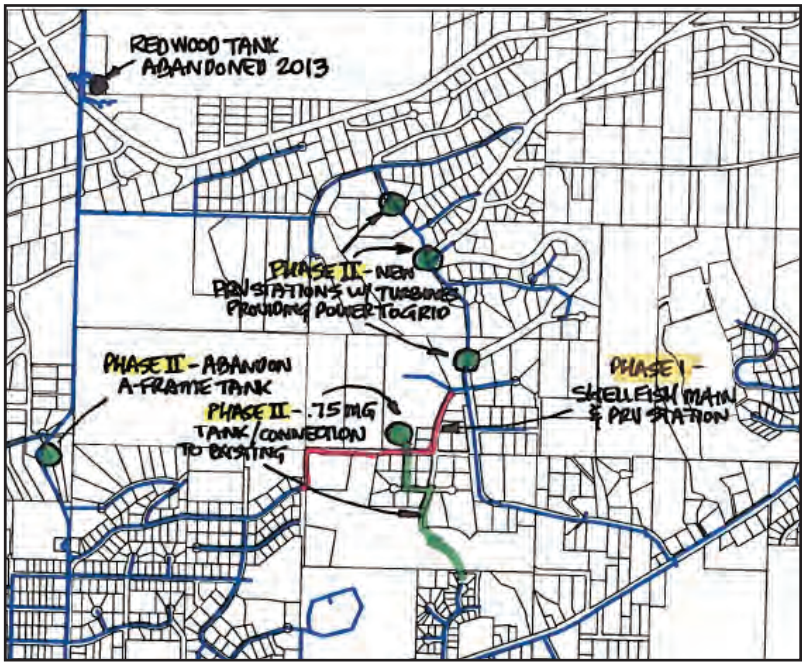
Plans & Progress: Project design was completed in 2014 utilizing $485,000 in Special Appropriation project grant funds from the Environmental Protection Agency and $399,214 (45%) in matching funds from the City . Phase 1 construction was completed in 2016 utilizing $1,980,254 in FY16 State of Alaska Municipal Matching Grant program funds, $848,680 City of Homer funds and benefitted property owner's assessments. Phase 2 construction work will be completed in 2019 using ADEC grant monies and water reserve funds using State of Alaska Municipal Matching Grant program funds and City of Homer water reserve account funds.

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

Total Project Cost: $10,438,214
2014 (Design, Completed): $884,214
2016 Phase 1 Construction(Funded, Completed):$1,980,000
2018-2019 Phase 2 Construction: $1,600,000
2020 Phase 3 Construction: $5,974,000

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

Priority Level: 1



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

State Projects

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

Transportation projects within City limits:

- **Baycrest Overlook Gateway Improvements, Phase 39**
- **Homer Intersection Improvements.....40**
- **Kachemak Drive Rehabilitation/Pathway 41**
- **Main Street Reconstruction.....42**
- **Sterling Highway Milepost 172: Drainage Improvements 43**

Transportation projects outside City limits:

- **Sterling Highway Reconstruction, Anchor Point to Baycrest Hill.....44**

Baycrest Overlook Gateway Improvements Phase 3

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

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

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

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

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

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

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

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

Homer Intersection Improvements

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

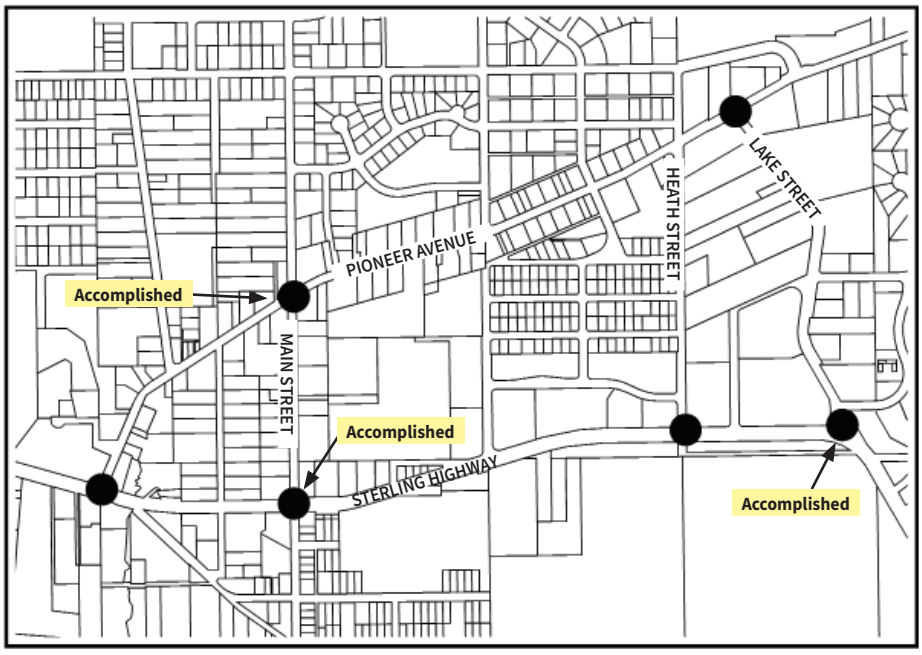
The study noted six Homer intersections needing traffic controls to 1)provide gaps for turning vehicles and 2) provide safer crossings for pedestrians on Homer's main thoroughfares where traffic volumes are increasing and worsening in the summer months. Three intersections have been improved; the three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

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

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

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

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



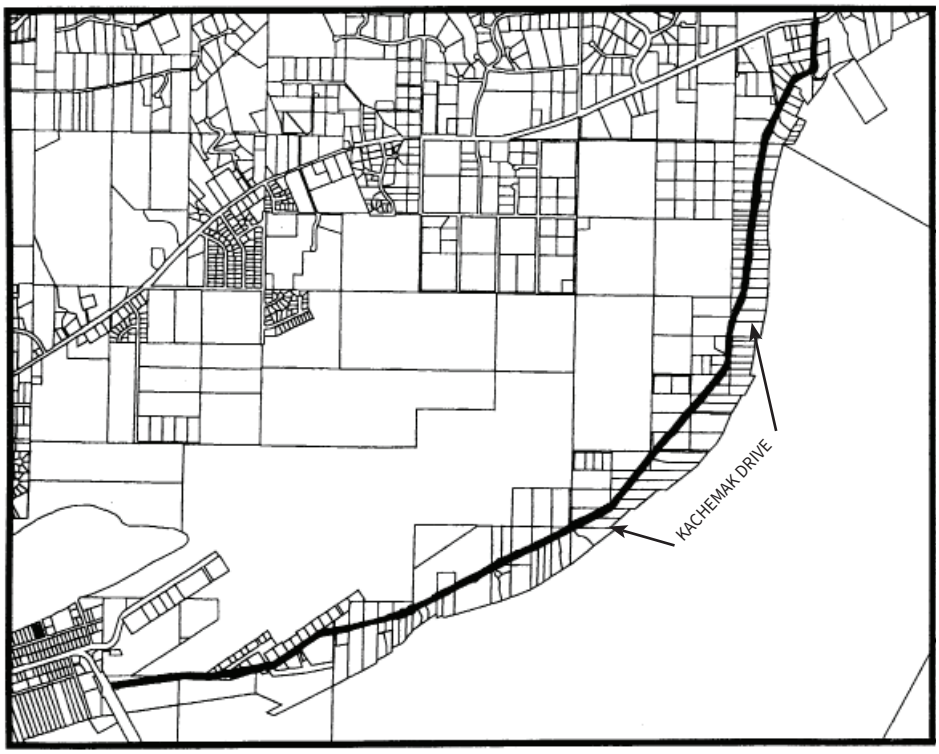
Alaska DOT/PF's traffic study recommended traffic control signals at four central Homer intersections shown above.

Kachemak Drive Rehabilitation/Pathway

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

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

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



Project location for Kachemak Drive pathway.

Main Street Reconstruction

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

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

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

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

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

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

Sterling Highway Milepost 172 Drainage Improvements

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

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

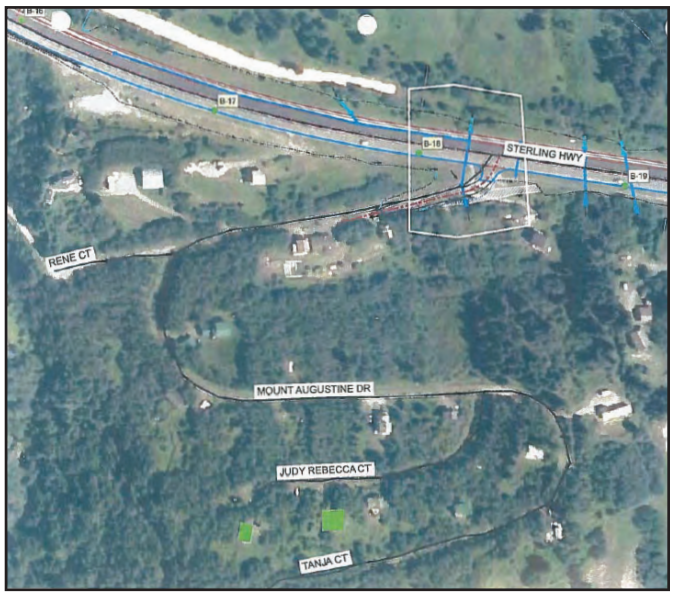
Water flow volume measurements from the beehive collector over time indicate that the outfall is directing a concentrated discharge of water onto the Baycrest neighborhood slope, adding to an already precarious water saturated soil condition. The City of Homer requests that ADOT divert the beehive collector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

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

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

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

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



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

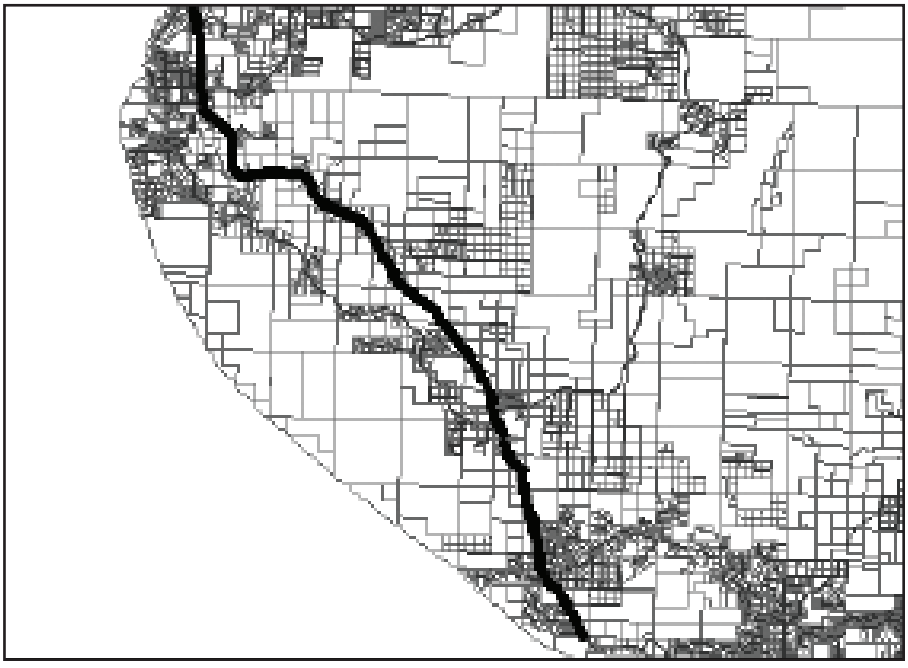
Sterling Highway Reconstruction Anchor Point to Baycrest Hill

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

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

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

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



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

Projects Submitted by Other Organizations

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

- **Beluga Slough Trail Extension 46**
- **Homer Hockey Association:**
  Kevin Bell Ice Arena Acquisition 47
- **Homer Senior Citizens Inc.:**
  Alzheimer's Unit 48
- **Kachemak Heritage Land Trust:**
  Poopdeck Platt Trail 49
- **Kachemak Shellfish Growers Association:**
  Kachemak Shellfish Hatchery 50
- **Kachemak Ski Club:**
  Homer Rope Tow Access & Equipment Upgrades 51
- **Pratt Museum:**
  New Facility and Site Redesign 52
- **South Peninsula Behavioral Health Services**
  The Annex Upgrade 53
- **South Peninsula Hospital:**
  Hillside Stability Study 54

Beluga Slough Trail Extension

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

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

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

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

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

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

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

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

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

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

Homer Hockey Association
Kevin Bell Ice Arena Acquisition

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

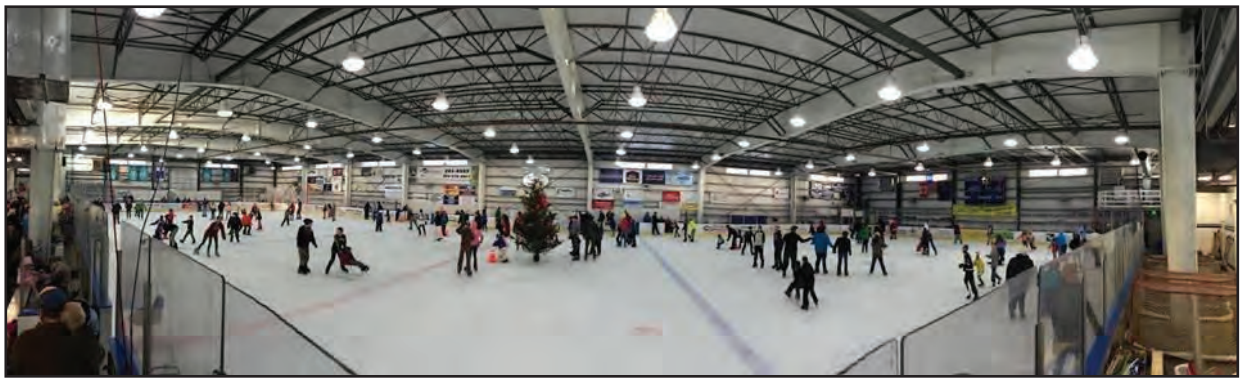
HHA's mission is to cultivate on-ice recreation of all kinds, for all ages, on the Lower Kenai Peninsula. HHA has been accomplishing this mission for more than a decade as one of the few non-profit, volunteer run ice rinks in the United States. Volunteers contribute an estimated 14,000 hours annually,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

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

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

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

Total Project Cost: $2, 087,000



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

Homer Senior Citizens Inc. Alzheimer's Unit

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

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

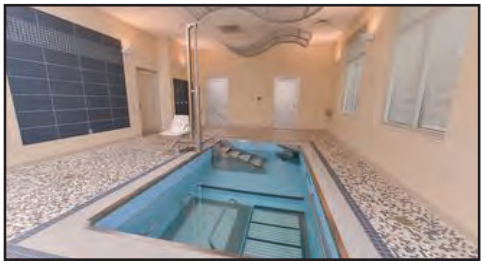
The Alzheimer's Unit will include fifteen beds and 24/7 nursing care. Additionally, it will include a memory care unit to help maintain residents' existing cognitive capacity. Specific features of the facility (therapy pool and activities room) will be open to all seniors 55 years of age and older. The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

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

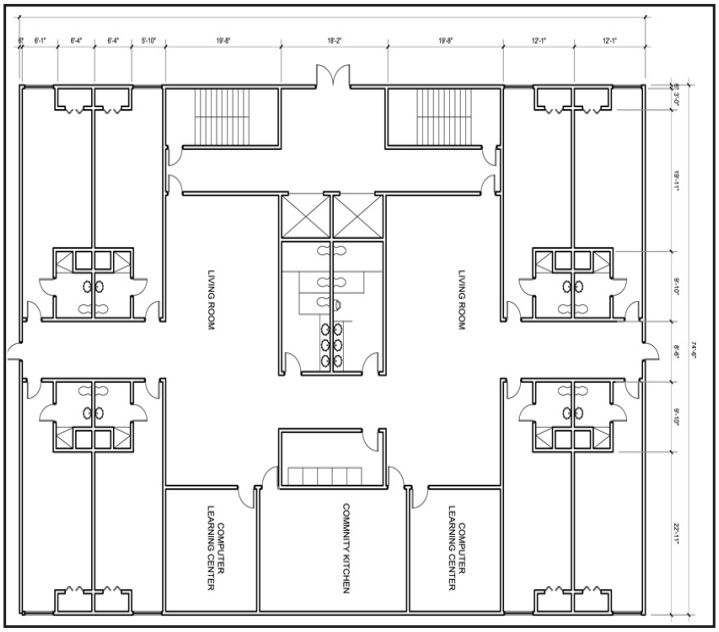
Plans & Progress: Currently HSC staff is completing the State of Alaska Certificate of Need. Design work continues; HSC has met with HydroWorx to incorporate the Therapy Pool with the Alzheimer's Unit.

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

Total Project Cost: $3,000,000



Example of a HydroWorx Therapy Pool Room .



Kachemak Heritage Land Trust
Poopdeck Platt Trail

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

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

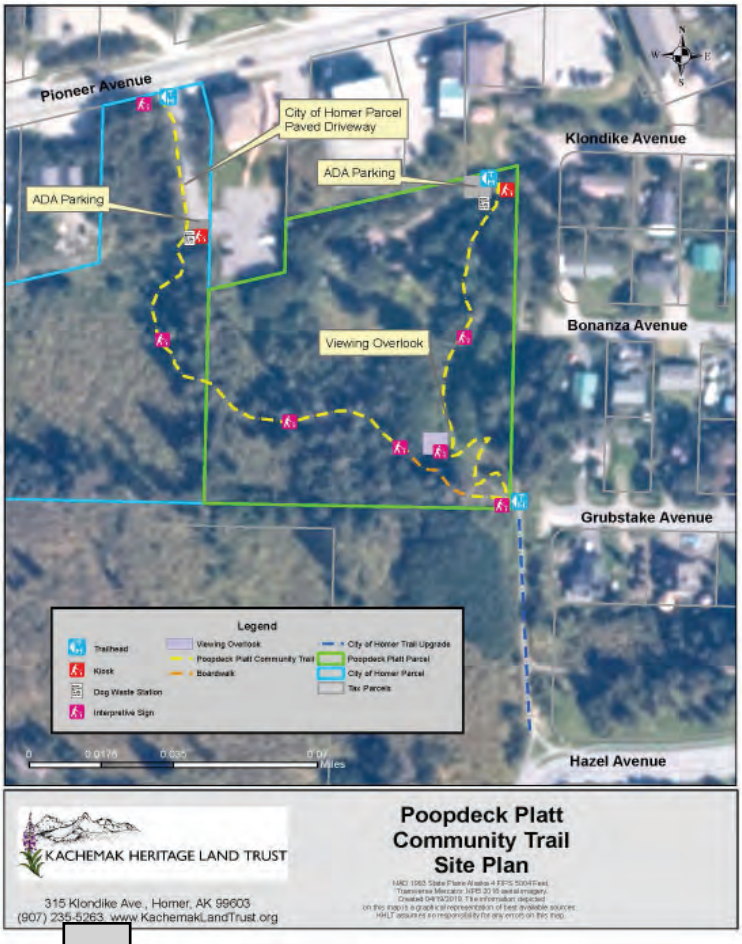
Plans & Progress: KHLT, working with a design consultant, completed the trail design and cost estimate in August 2018. Homer City Council adopted Resolution 18-29 supporting the project and authorized funds from the Homer Accelerated Roads and Trails Program for trail design. Design has been completed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

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

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

Total Project Cost: $88,546
- Trail Design: $5,200
- Trail Construction: $51,023
- Upgrade City of Homer Trail: $5,253
- Trail Signs Design: $9,500
- ADA Parking: $19,400
- Dog Waste Disposal & Leash Lending: $1,870
- ADA Benches: $1,500

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



Kachemak Shellfish Mariculture Association
Kachemak Shellfish Hatchery

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

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

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

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

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

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

Total Project Cost: $247,500

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

Kachemak Ski Club
Homer Rope Tow Access & Equipment Upgrades

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

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

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

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

Total Project Cost: $91,000
Equipment: $44,500
Access Trail & Right of Way: $46,500

Youth enjoying Homer's own downhill ski area.

Pratt Museum
New Facility and Site Redesign

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

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

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

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

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

Design of New Building: $2,200,000 (completed)
Construction of New Building: $7,500,000
Funding Raised to date: $3,400,000

Architectural rendering of the new Pratt Museum facility.

South Peninsula Behavioral Health Services: The Annex Upgrade

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

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

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

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

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

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

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

T**otal Project Cost:** $500,000-$750,000.

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

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

South Peninsula Hospital Hillside Stability Survey

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

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

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

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

Total Project Cost: $110,000

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

Capital Improvement Long-Range Projects

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

Local Roads

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

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

Cost: $1.75 million Priority Level 3

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

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

Cost: $3 million Priority Level 3

Parks And Recreation

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

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

Cost: $250,000 Priority Level 3

Capital Improvement Long-Range Projects

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

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

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

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

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

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

Cost: Staff Time Priority Level 3

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

Cost: $400,000 Priority Level 3

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

Cost: $860,000 Priority Level 2

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

Total: $500,000 Priority Level 3

Capital Improvement Long-Range Projects

UTILITIES

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

Cost: $400,000 Priority Level 3

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

Cost: $1,000,000 Priority Level 3

Alternative Water Source: Currently Bridge Creek Reservoir is Homer's sole water source. Population growth within the City, increased demands for city water from residents outside City limits, increasing numbers of tourists and summer residents, and climate change that has reduced surface water availability are all factors in the need for a new water source to augment the existing reservoir. An alternative water source also builds redundancy into this essential life/safety municipal infrastructure, making it possible to serve town with treated drinking water and adequate fire protection in the event of contamination or earthquake damage to Bridge Creek Reservoir.

Cost: $16,750,000 Priority Level 3

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

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

Cost: Design—$500,000 Construction—$4.5 M Priority Level 2

STATE PROJECTS

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

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

Capital Improvement Appendices

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- **City of Homer Financing Assumptions 61**

Capital Improvement Appendices

CITY OF HOMER
2020-2025 CAPITAL IMPROVEMENT PLANNING PROCESS

FY 2021 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

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

CITY OF HOMER
HOMER, ALASKA

Mayor/City Council

RESOLUTION 19-061

A RESOLUTION OF THE CITY COUNCIL OF HOMER, ALASKA, ADOPTING THE 2020-2025 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2021.

WHEREAS, Duly published hearings were held on September 9 and September 23, 2019 to introduce the final draft of the 2020-2025 CIP and to obtain public comments on capital improvement projects and legislative priorities; and

WHEREAS, The Council received comments from all of the City of Homer Advisory Commissions and held a CIP worksession on August 26, 2019; and

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

NOW, THEREFORE BE IT RESOLVED by the City Council of Homer, Alaska, that the "City of Homer Capital Improvement Plan 2020-2025" is hereby adopted as the official 6-year capital improvement plan for the City of Homer.

BE IT FURTHER RESOLVED that the following capital improvement projects are identified as priorities for the FY2021 State Legislative Request:

1. Homer Barge Mooring & Large Vessel Haul Out Repair Facility
2. Large Vessel Port Expansion
3. Storm Water Master Plan
4. Main Street Sidewalk North
5. Multi-Use Community Center, Phase 1

BE IT FURTHER RESOLVED that projects for the FY2021 Federal Legislative Request will be:

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

BE IT FURTHER RESOLVED that the City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY 2021 capital project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of Homer on this 23rd day of September, 2019.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:

MELISSA JACOBSEN, CITY CLERK

Capital Improvement Appendices

City of Homer Financing Assumptions: Capital Improvement Program

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

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

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

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

City of Homer
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Memorandum

TO: PORT AND HARBOR ADVISORY COMMISSION

FROM: BRYAN HAWKINS, PORT DIRECTOR/HARBORMASTER

DATE: JULY 15, 2020

SUBJECT: PORT EXPANSION PROJECT & LOBBYIST FOR THE LEGISLATIVE SEASON

City Council has approved, during their June 22nd meeting, the issuing of an RFP for Lobbyist services during the 20-21 Alaska State Legislative Season. Using the proposed FY2022 Legislative Request Development Schedule, staff recommends the RFP for Lobby Services be issued the first week of August, which is when the proposed priorities and projects are under review by staff and Council. Resolution 20-023 indicated that the cost for lobbying services would be split between the General Fund and Harbor Fund however a dollar amount was not set. The last time the City of homer put out an RFP for a lobbyist was in 2011, at which time Council allocated $44,000 for lobbying services. The RFP is currently developed to request two pricing structures for comparison to be submitted by responsive parties. The first is a price for service list to be used in an agreement where services were contracted as needed. The second is an all-inclusive cost for representation during the legislative season and what services that provides. Budget would have to most likely be established for FY20 and FY21 as it may take the lobbyist time before the legislative session begins to get caught up on all the City's projects.

Having a lobbyist representing and actively promoting the City's interests in the state legislature arena, including the Port Expansion project, is a great and much needed step in developing Homer's new large vessel harbor. Such representation has the potential to develop increased energy and support in the legislature for City priorities and funding needs for capital projects. This possible increase of legislative energy leads us to our next question, Can Homer afford to keep managing our port expansion needs as a spare time project for the Harbormaster and City Manager?

With that question in mind, included in your packet for review is a proposal from HDR as an owner representative service. The focus of this work would be on representing the City's interests with the Corps for the port expansion project. At this time I don't have a timeline for when we should bring HDR on. My thought would be that, once the Corps has authorization to begin the General Investigation study, we will need to begin our contract for owner representative services with HDR to make best effective use of their skills and ensure the highest possible outcome for the City.

HDR has an IDIQ contract with the Corps which is essentially a master contract allowing them to do any work that the Corps needs to outsource. They also have the depth both in-state and nationally to support a major effort like the one we are about to undertake. I've been very impressed with their ability to help the Port of Anchorage find their way forward, through a quagmire of red tape, to the place where the Port is actually

beginning phase 1 of their 3 phase Port revitalization project (an impressive feat if you've been following their challenges from the beginning). One of the services that I would be leaning on from day one with HDR will be their communications and public outreach office. Our project is going to need a lot of public support to get it off the ground and keep it moving all the way to construction.

Provided for Discussion.

RECOMMENDATION

Motion #1

Make a motion to Council thanking them for their support with approving the RFP for acquiring lobbyist services to help promote the City objectives in the state legislature and recommend to City Council your support for a future budget amendment for engaging a Lobbyist to represent the Port and Harbor and City of Homer.

Motion #2

Make a motion to Council supporting the proposal from HDR providing owner representative services to the City of Homer for the duration of our General Investigation as a good investment to insure the highest possible outcome for the city.

Attachments:

Council approved draft of RFP for Lobbyist Services
HDR proposal

REQUEST FOR PROPOSALS
By the City of Homer, Alaska
for
LOBBYIST SERVICES

The City of Homer, Alaska, is soliciting proposals from experienced and qualified professionals who are interested in entering into a contract to work collaboratively with the City Council, Mayor, City Manager, and key staff members to represent the City as a State Lobbyist for the first regular session of the 32nd Alaska State Legislature.

It is the intent of this Request for Proposals (RFP) to have the successful firm enter into a Professional Services Contract with the City of Homer to provide the services outlined in the proposal documents and includes, but is not limited to the following:

> In accordance with standards and criteria of the City of Homer, assist the City in furthering its legislative agenda and securing state funding. The City's legislative agenda will include, but is not limited to: 1) New Large Vessel Moorage Facility; 2) state funding for capital projects identified as priorities by the Homer City Council; and 3) other legislative priorities identified by Council.

Sealed proposals will be received at the City Clerk's Office, City of Homer, 491 E. Pioneer Avenue, Homer, Alaska**, starting Monday, July ___, 2020 until 4:30 p.m., Thursday, September 4, 2020**. The time of receipt will be determined by the City Clerk's time stamp. Proposals received after the time fixed for the receipt of proposals shall not be considered. **All proposers must submit a City of Homer Plan Holders Registration form to be on the Plan Holders List and to be considered responsive.** Respondents not on the plan holders list shall be deemed unresponsive and shall not be considered.

An electronic copy of the RFP documents and plan holder registration forms are available online at http://www.cityofhomer-ak.gov/rfps. Paper copies of the Proposal Documents may be purchased at the Office of the City Clerk upon payment of $10 per set ($15 for priority mail delivery). All fees are non-refundable.

For **proposal specifications and evaluation criteria** contact: City Clerk' Office, City of Homer 491 E. Pioneer Avenue, Homer, Alaska 99603, 907-235-3130 or clerk@cityofhomer-ak.gov

Please direct all questions in writing regarding this project to:

City Clerk's Office
City of Homer
491 E Pioneer Avenue
Homer, AK 99603

Questions and answers will be distributed by the Clerk's Office to all those listed on the plan holders list for this RFP.

The City of Homer reserves the right to accept or reject any or all proposals, to waive irregularities or informalities in the proposals, and to award the contract to the respondent that best meets the selection criteria.

Dated this ____ day of June, 2020.

CITY OF HOMER

_____
Rick Abboud, Acting City Manager

Advertise: Homer News –
Anchorage Daily News –

Fiscal Note: Split between General Fund and Port & Harbor Enterprise Fund

REQUEST FOR PROPOSALS

Lobbyist Services
City of Homer, Alaska

The City of Homer, Alaska ("City") is soliciting proposals from experienced and qualified professionals who are interested in entering into a contract to work collaboratively with the City Council, Mayor, City Manager, and key staff members to represent the City as a State Lobbyist for the first regular session of the 32nd Alaska State Legislature. The following subjects are discussed in this RFP to assist you in preparing your proposal.

I. Contract Term and Budget
II. Background Information
III. Scope of Services
IV. Proposal Format and Content
V. Evaluation Criteria and Selection Process
VI. General Requirements

I. Contract Term and Budget

The City is seeking both to engage a contract for a fixed fee schedule for services performed, including a firm total remuneration set cost, and/or a proposed competitive hourly wage for services as needed, in order to hire a lobbyist for the period of at least October 1, 2020 through October 1, 2021. A contract of longer duration or a contract renewal may be considered based on performance under the initial contract and budget considerations; however, the City will be under no obligation to extend the term of the contract stated above.

II. Background Information

The City of Homer was incorporated March 31, 1964 as a first-class city. The governing body consists of the Mayor and 6-member City Council, assisted by a full-time City Manager.

Departments within the City of Homer are Administration, Finance, Public Library, Planning, Police, Fire, Public Works, and Port and Harbor. While services provided by the City of Homer are primarily intended to benefit the 5,500 citizens residing within city limits, many programs and facilities serve a larger area on the southern Kenai Peninsula encompassing more than 50 square miles with a population of approximately 15,000. Proposers are encouraged to get a sense of the City's legislative priorities by reading the most recent Capital Improvement Plan (CIP) found here: https://www.cityofhomer-ak.gov/economicdevelopment/capital-improvement-plan. Additional information concerning the City's upcoming CIP process for the years 2021-2026 can be found by consulting Memorandum 20-061 and associated development schedule found here: https://www.cityofhomer-ak.gov/sites/default/files/fileattachments/memo/61781/memo_20-061_council_cip_schedule_aproval_2021-26.pdf

One of the City of Homer's main objectives that necessitates the need to hire a lobbyist is assistance in securing $750,000 in state funds for the Homer Port's New Large Vessel Moorage Facility's General Investigation Study (GIS). More information can be found on page three of the 2020-2025 City of Homer Capital Improvement Plan.

Homer Port, an ice-free deep draft harbor, is the region's transportation hub. It serves commercial fishing boats that work in various fisheries statewide; the Alaska Marine Highway System; the US Coast Guard and a marine industrial/transportation fleet whose service is foundational to Alaskan commerce at all levels. Presently, industry demand far exceeds Homer Port's capacity. The Large Vessel Port Expansion Project will accommodate 40-60 large size class vessels up to 250 feet in length, not only alleviating congestion and providing safe moorage in Alaskan waters for large vessels, but also providing a strategic economic development initiative for our region and State. High demand and favorable changes in cost drivers have prompted the City and US Army Corps of Engineers (USACE) to reexamine project feasibility utilizing a Section 22 Planning Assistance to States Program (PAS) Study grant in 2018. The PAS study was completed in 2019; its positive outcomes led to a recommendation by the USACE to resume

work on the GIS for this expansion project. The GIS total cost is $3M, 50% of which will be paid by the Corps and the other $1.5M split between the State and City. Since this project's inception, the State has been both a contributing and benefitting partner and the City of Homer wishes to reinstate that relationship with a secured financial commitment.

III. Scope of Services

The contract consists of furnishing all labor, materials, equipment, tools, supervision, and any other facilities necessary to assist the City of Homer in accomplishing its state legislative goals.

All documents compiled or completed for this project shall be provided to the City of Homer in a format and on media approved by the City.

The individual or firm hired to perform the services will work under the direction of the City Manager. The exact scope of services will be negotiated based on budget considerations and identified City Council priorities. Scope of services will include, at a minimum, the following:

- Advise and assist the City in development and execution of strategies for the purpose of accomplishing state legislative priorities. Such priorities include, but are not limited to: 1) New Large Vessel Moorage Facility; 2) state funding for capital projects identified as priorities by the Homer City Council; and 3) other legislative priorities identified by Council.
- Provide written updates for City Council meetings as requested and/or be available for updates by teleconference during the legislative session regarding the status of legislation, issues, or topics of interest to the City and the measures taken to achieve the City's objectives.
- Work and collaborate with Homer's project management team for the New Large Vessel Moorage Facility.

IV. Proposal Format and Content

Proposals which do not address the items listed in this section may be considered incomplete and may be deemed non-responsive by the City.

1. Title Page (one page maximum). At a minimum, the title page shall show the name of the services being proposed (State Legislative Lobbying Services), the firm name, address, telephone number, name of contact person, and the date.

2. Cover Letter which includes the following information:

    - A description of experience relevant to this Scope of Services
    - Description of strategy for accomplishing the goals and priorities of the City, with specificity provided in regards to the City's New Large Vessel Moorage Facility.
    - A complete list of other current clients and those served within the preceding twelve months of the submission date of this proposal
    - A description of any conflicts, perceived or actual, which might impact the successful implementation of stated goals and priorities of the City
    - A firm, fixed fee schedule for services performed, with total remuneration over the contract period, and an alternative proposed competitive hourly wage and listing for services, should services be arranged on an "as needed" basis.

3. Current and accurate resume of the person or persons who will be principally responsible for providing services under the contract. Any contract resulting from this procurement will require that services be provided by the identified individual(s), with any change in personnel subject to approval by the City in its sole discretion.

4. Letters of reference (at least three), preferably from Alaska municipalities to which similar services have been provided by the individual(s) identified under Section IV(3) above within the last three years.

V. Evaluation Criteria and Selection Process

The City of Homer reserves the right to reject any and all proposals submitted and shall not be liable for any costs incurred by any respondent in response to this solicitation or for any work done prior to the issuance of an executed contract.

The Mayor will appoint an evaluation committee consisting of two Councilmembers and the Port and Harbor Director to review the proposals. The evaluation committee will then make a recommendation to City Council. In addition to reviewing the written proposals, the committee may investigate a proposer's prior work experience and performance, including projects referenced in the proposal and available written evaluations, and may contact listed references or other persons knowledgeable of a respondent's past performance. Factors such as overall experience relative to the proposed contract, quality of work, cost control, and the ability to meet schedules may be addressed during the evaluation.

Through this process, proposals will be ranked according to the following criteria:

- Completeness of proposal (as per Proposal Format and Guidelines) – 5 points
- Respondent's experience (past performance, work products, timeliness, cost control) – 20 points
- References – 5 points
- Fee schedule/budget proposal – 5 points
- Strategy for accomplishing goals and priorities for the City – 30 points
- Strategy for accomplishing goals and priorities for the City specific to the New Large Vessel Moorage Facility project – 35 points

The City of Homer reserves the right to award a contract to the highest ranked firm based solely on the written proposal or request oral interviews with a "short list" of the highest ranked firms. The City of Homer reserves the right to terminate negotiations with any proposer should it be in the City of Homer's best interest.

VI. General Requirements

The following information is presented as a general guideline for the preparation of the proposals.

To achieve a uniform review process and obtain the maximum degree of comparability, it is required that the proposals address all the items described in the Section IV, Proposal Format and Content. Proposals that do not address these items may be considered incomplete and may be deemed non-responsive by the City.

Interested firms shall submit one original and one copy of the completed proposal in an opaque envelope marked as follows:

CITY OF HOMER LOBBYIST

Proposal dated _____, 20___

The proposals shall be addressed to:

City Clerk's Office
City of Homer
491 E. Pioneer Avenue
Homer, Alaska 99603

Proposals shall be received at the office of the City Clerk starting **Monday, July 13, 2020 until 4:30 p.m., Thursday, September 4, 2020**. Faxed or emailed proposals are not accepted.

An electronic copy of the RFP documents and plan holder registration forms are available online at http://www.cityofhomer-ak.gov/rfps. Paper copies of the Proposal Documents may be purchased at the Office of the

City Clerk upon payment of $10 per set ($15 for priority mail delivery). All fees are non-refundable.

For **proposal specifications, evaluation criteria** contact: City Clerk's Office, City of Homer 491 E. Pioneer Avenue, Homer, Alaska 99603, 907-235-3130 or clerk@cityofhomer-ak.gov

Please direct all questions in writing regarding this project to the City Clerk's Office. Questions and answers will be distributed by the Clerk's Office to all those listed on the plan holders list for this RFP.

February 12, 2020

Bryan Hawkins
Port Director and Harbormaster
City of Homer
4311 Freight Dock Road
Homer, AK 99603

Subject: Homer Large Vessel Harbor Expansion Owner's Representative

Thank you for this opportunity to submit information on potential ways that HDR can support the City of Homer (City) on the Homer Large Vessel Harbor Expansion Project (Expansion Project). This project will provide a new port and harbor area that alleviates the current over-stretched moorage needs and anticipated future needs of the harbor that benefit the community.

It is our understanding that the City of Homer engaged the U.S. Army Corps of Engineers (USACE) in 2004 to perform a Feasibility Study of the Expansion Project. This study was temporarily put on hold in 2008 as factors at the time resulted in an unfavorable cost benefit ratio (CBR) that would not support future federal funding. Recently, the USACE developed a Planning Assistance to States (PAS) Section 22 report that re-evaluated the potential CBR based on current information which were found to be more favorable. The City now anticipates the USACE will resume their General Investigation Study for the Expansion Project.

The Expansion Project will have both federal components, those dealing with mission of the USACE - primarily safe navigation, and non-federal components such as moorage facilities (i.e., docks, floats) and upland facilities. Both the federal and non-federal components are reliant upon each other to meet the needs of the Expansion Project as well as the CBR. Thus, it will be critical that the City is successful in developing the non-federal components in parallel to working with the USACE in developing the new basin.

At this stage in the Expansion Project, the path to successfully executing the Port Expansion is uncertain. To help guide and support the City through the federal process and plan non-federal Expansion Project components, HDR would be pleased to assist the City as an Owner's Representative. We feel confident we can provide value to the City in providing guidance working with the USACE and planning and executing large capital improvement projects.

Strategic Phased Approach

For such a large complex project and especially due to the uncertainty in funding and funding sources, federal coordination/timeline, competing priorities, and multiple stakeholders, we recommend a strategic approach to project execution. Specifically, we recommend breaking down the project into discrete phases that are separated by "stage gates." These stage gates are a go/no-go decision that require thoughtfulness at multiple times throughout the project as to whether to advance to the next phase or re-evaluate the project approach. This process focuses efforts into appropriate tasks so that funding is responsibly and efficiently spent. A recommended phased approach includes the following:

Table 1. Recommended Strategic Phases for Project Execution

Front End Planning	**Phase 1: Appraise Opportunities** Identify potential opportunities, define the program, solicit initial stakeholder input, and perform desktop analyses
	Phase 2: Select Alternatives Evaluate project alternatives, select preferred alternatives, define and manage risks
	Phase 3: Define/Develop Alternatives Develop preferred alternative, determine procurement strategies, establish business plan for capital improvements
Execution	**Phase 4: Engineering and Procurement** Execute final designs and procurement of construction
	Phase 5: Construction Construct federal and non-federal program components
	Phase 6: Commissioning and Start-up Begin use of new facilities
	Phase 7: Operations Operate and maintain new facilities

These phases would run concurrently with the four-phased approach used by the USACE:

- Phase 1 – General Investigation Study,
- Phase 2 – Pre-Construction Engineering and Design,
- Phase 3 – Construction, and
- Phase 4 – Operations & Maintenance and Monitoring

This is shown graphically in Figure 1. Work being performed concurrently by the City of Homer is intended to be done cooperatively with the USACE supporting their mission and considering the project as a whole, both federal and non-federal components. Any in-kind work to be adopted by the USACE should only be performed if previously agreed upon and documented in a Memorandum of Understanding. Additional information on the USACE phased approach to project execution including cost sharing requirements is provided as an attachment to this document.

The first three phases of the strategic approach (Appraise Opportunities, Select Alternatives, and Define/Develop Alternatives) would be performed during the USACE General Investigation Study. Often the USACE Phase 2, Pre-Construction Engineering and Design (PED) occurs concurrently with their General Investigation Study. The PED would overlap directly with Phase 3 and Phase 4 of the strategic approach (Define/Develop Alternatives and Engineering and Procurement) as these are essentially the same tasks.

Homer Large Vessel Harbor Expansion Project Development and Execution Process

Document Date:
February 10, 2020

City of Homer - Project Execution Track

Front End Planning → **Execution**

Phase 1: Appraise Opportunities

Identify Opportunity
Desktop Feasibility

Key Deliverables	Complete?
Project Charter - Define Harbor Expansion Requirements	
Define Detailed Project Needs	
Gather Existing Background Information	
Review of Existing Conceptual Engineering Studies (0-2%)	
Project Opportunities and Constraints	
Project Cost Estimates (+/-50% to 100%)	
Preliminary Stakeholder Input	
Preliminary Federal Stakeholder Input	
Desktop Feasibility Study (Include Initial Risk Assessment)	
Risk Assessment - Defintion, Preliminary Evaluation, High-Level Risk Register	
Scope, Schedule, and Budget Requirements for Phase 2	
Key Decisions	**Complete?**
Authorization to proceed to Phase 2: Select	
Project Governance	**Complete?**
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	

Key Activities and Benefits
Define project opportunity and goals
Define resource needs and budgets moving forward
Align project with strategic business plans and federal interests
Establish project alignment within project team
Determine initial viability and fatal flaws
Elicit preliminary feedback from stakeholders
Establish relationships and lines of communication with federal stakeholders

Go / No Go

Stage Gate 1

Phase 2: Select Alternatives

Evaluate Alternatives
Select Preferred Alternative(s)

Key Deliverables	Completed?
Project Management Plan	
Alternatives Analysis and Cost Benefit Analysis	
Conceptual Engineering and Planning, Permitting, Regulatory, and Logistics Studies (2-10%)	
Refine Project Cost Estimates (+/-25% to 50%)	
Preferred Alternative Project Description	
Preliminary Project Execution Plans	
Stakeholder and Community Engagement Plan	
Risk Assessment - Update and Refine Risk Register, Develop Risk Plan	
Detailed (non-federal) Feasibility Report	
Decision/Assumption/Issue Logs	
Initial NEPA Planning	
Scope, Schedule, and Budget Requirements for Phase 3	
Key Decisions	**Complete?**
Authorization to proceed to Phase 3: Define	
Project Governance	**Complete?**
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	

Key Activities and Benefits
Define the project scope
Establish the project team
Develop project alternatives and select preferred alternatives
Develop project management plans (e.g. communication, procurement, quality, risk, schedule, scope, integration, information)
Stakeholder engagement
Identify execution plans (project delivery, contracting, communications, etc.)
Refine project feasibility (technical, financial/economic), support cost/benefit development
Risks analysis, response planning and quantification/qualification
Define resource needs and budgets moving forward
Identification of key performance indicators Define project organizational structure (people and processes)

Go / No Go

Stage Gate 2

Phase 3: Define/Develop Altenatives

Develop Preferred Alternatives
Front End Engineering and Design (FEED)

Key Deliverables	Complete?
Detailed Project Management Plan	
If Design-Build, FEED and construction plans (~30%)	
If DBB or CMGC, RFP for Design Engineer and/or Construction Manager	
Project Cost Estimates (+/-10%)	
Project Execution Plans	
Business/Financial Plan (Construction through Operations)	
Contracts, financial commitments and other agreements for execution.	
Risk Assessment - Update Risk Register and Update Risk Plan	
Decision/Assumption/Issue Logs	
Reassess and Refine (as necessary) Stakeholder and Community Engagement Plan	
Stakeholder Engagement Misc. Deliverables (Social Media, Comm. Mtgs, Local Gov. Engagement)	
NEPA Documents Development (EIS, EA, IHA, LOC)	
Key Decisions	**Complete?**
Authorization to proceed to the Execute Phases.	
Execution of Major Project Contracts	
Project Governance	**Complete?**
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	

Key Activities and Benefits
Project execution strategy implemented and project execution plan developed
Advancement of engineering design, constructability analysis and value engineering
Establish project control cost estimates
Major contracts ready for execution
Design freeze point; rigorous management of change.
Monitor and control risks
Manage stakeholder expectations
Manage and control scope, schedule, budget and resources

Go / No Go

Stage Gate 3

Phase 4: Engineering and Procurement

Phase 5: Construction

Phase 6: Commissioning & Start-up

Phase 7: Operations

USACE - Project Execution Track

Federal Phase 1: General Investigation Study

Federal Phase 1: General Investigation Study

Federal Phase 3: Construction

Federal Phsae 4: O&M and Monitoring

Figure 1 Strategic Phased Approach Stage Gate Concept

Owner's Representative Tasks

The strategic phased approach outlined in Figure 1 provides the activities and tasks that need to be accomplished before moving to subsequent phases. These activities can be performed by the City, HDR, another supporting entity, or some combination of the above. At each phase, the project will become more defined, risks and risk mitigation will become clearer and as such it is recommended to develop scope, schedule, and budget for the each phase incrementally.

The following provides a potential scope for Phase 1.

Phase 1: Appraise the Opportunity

Task 1 – Define Project Charter and Detailed Project Needs: HDR will facilitate a meeting with Homer Port and Harbor leadership and City leadership to establish an official charter that will be used as the basis for all decisions moving forward with the Expansion Project. Since federal funding is anticipated for a significant portion of the Expansion Project, it is recommended USACE staff attend to provide input to the charter that helps align the goals of the project to meet the USACE mission. HDR will provide examples of other large project and program charters to provide guidance in the structure and definition required for a robust and thoughtful charter. Following development of the charter, HDR will work with Homer Port and Harbor leadership to define detailed project needs used to shape alternatives for accomplishing the goals of the project.

Task 2 – Preliminary Stakeholder Outreach: HDR will work with Homer Port and Harbor staff to identify project stakeholders. HDR will then endeavor to meet with project stakeholders identified and solicit feedback on the project. Desired feedback includes but is not limited to goals of the project, anticipated outcome(s), concerns, anticipated challenges, impacts of the project to the stakeholders' business, and ideas for improving the CBR of the project. HDR will help to manage stakeholder expectations, communication, and provide meaningful insight for the future steps in the process.

Task 3 – USACE Coordination: HDR will attend the General Investigation kick-off meeting with the City of Homer assumed to be facilitated by USACE. Following the kick-off meeting, HDR will participate in status meetings between the USACE and the City of Homer (assumed to occur once per month). HDR will prepare Port Expansion materials to communicate and document the progress made by the City.

Task 4 – Desktop Feasibility Study: A desktop feasibility study (separate document from the USACE General Investigation or USACE Feasibility Study) will be developed to document various aspects of the developing project. Specific components of the Desktop Feasibility Study include:

a. Gathering Existing Background Information
b. Review Existing Conceptual Engineering Studies/Designs
c. Preliminary Stakeholder Input
d. Initial Risk and Fatal Flaws Assessment
e. Conceptual Cost Estimates

HDR intends to incorporate any work already completed and avoid duplication.

Task 5 – Phase 2: Scope, Schedule, and Budget: Upon a "Go" decision at the Phase 1 stage gate, HDR will develop a scope, schedule, and budget for the next phase of the project, "Phase 2: Select Alternatives."

Owner's Representative Level of Effort

In many large programs, the Owner's Representative has a significant level of effort to include dedicated full-time staff, an onsite project office, and separate document control systems. This level of effort is more conducive for projects that have full or partial funding already established. With this project requiring a significant amount of federal dollars, which are not guaranteed and with an unknown timeline, this level of effort is not recommended. Instead, a lighter level of effort is suggested allowing for periods of non-activity which often occur with the USACE. The following provides two potential owner's representative structures.

Structure 1 - City of Homer Program Manager

In this structure, the City of Homer, through a designated representative or representative(s), takes on the lead program manager role. This individual would lead the program through the stage gate process identified above with HDR staff ready to support on an as-needed basis. This would be a reactionary role for HDR in which we have pre-identified staff with varying expertise to support the program manager on various tasks. This structure allows the City of Homer to have access to the wide variety of expertise provided by HDR and can mobilize and tailor efforts as needed. The organization chart below provides an outline of how this approach might look. HDR can provide details of staff listed upon request.

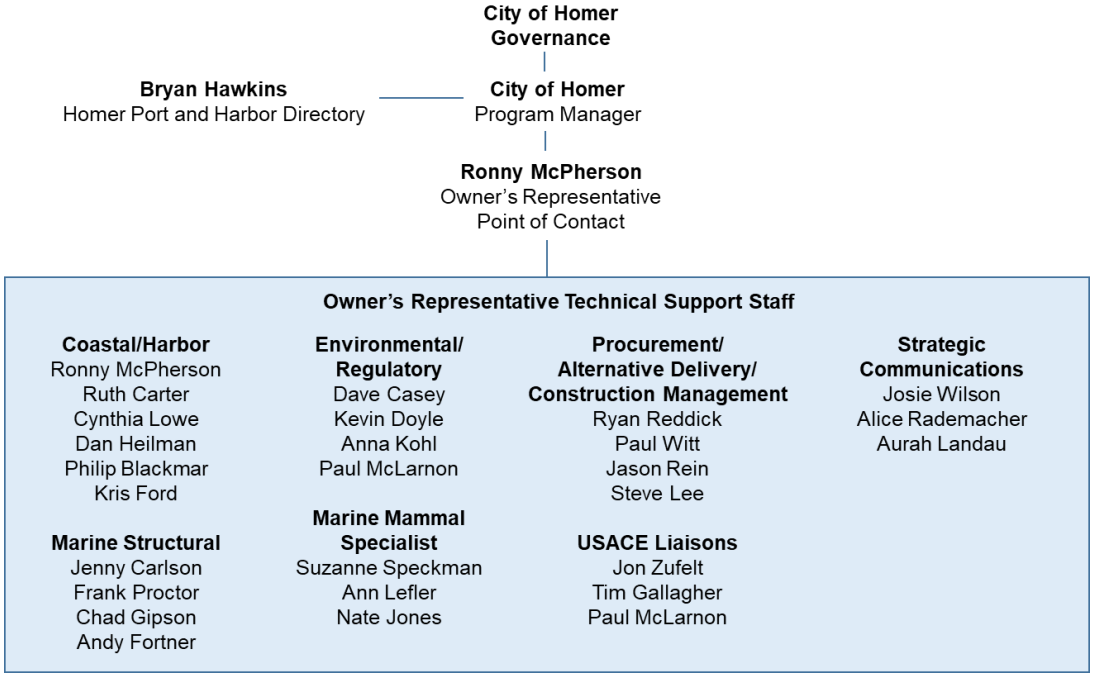

Figure 2. Organizational Chart for City of Homer Program Manager Approach

Structure 2 – HDR Program Manager

In this structure, HDR would have an assigned Program Manager to lead the City of Homer through the stage gate process identified above. The City of Homer would still be the key decision maker. The HDR Program Manager would manage the various technical resources, coordinate meetings, and guide City of Homer decision makers at key steps with recommendations moving forward. This structure allows the City of Homer to work with HDR through the development of the program relying more heavily on HDRs management and coordination while still having ultimate control on key decisions. The organization chart below provides an outline of how this approach might look. HDR can provide details of staff listed upon request.

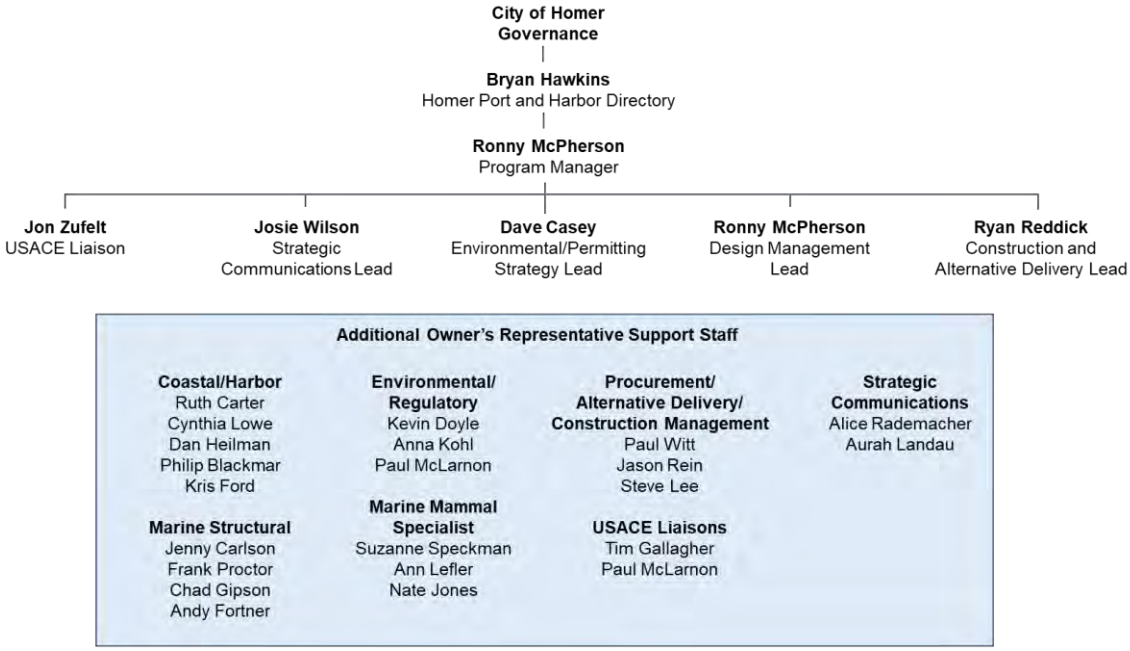

Figure 3. Organizational Chart for HDR Program Manager Approach

Owner's Representative Costs

Table 2 provides ranges of cost for the two approaches for Owner's Representative for Phase 1, Appraise Opportunities.

Table 2. Cost Ranges for Phase 1: Appraise Opportunities

	Phase 1: Appraise Opportunities
City of Homer Program Manager Approach	$0 to $200,000
HDR Program Manager Approach	$150,000 to $300,000

The structure of the City of Homer Program Manager approach is essentially an as-needed contract. As such, the City can opt to not utilize HDR which would incur no costs or request HDR's attendance at meetings and/or assign various tasks to support the advancement of the

program. With the large range of potential level of effort desired, we highly recommend the structure of this contract be time and materials to allow the City to pay for only the services requested.

The HDR Program Manager approach assumes a duration of approximately 6 months and can still vary in cost depending on the desired level of effort. The high end value assumes a significant stakeholder outreach (both federal and non-federal) and more in-depth feasibility study while the low end represents a smaller initial stakeholder outreach and a feasibility study relying heavily on pre-existing data. We recommend this contract be setup with a mixture of fixed fee and time materials tasks or have all tasks as time and materials.

Summary

HDR would be pleased to provide Owner's Representative services to the City of Homer to support the Homer Large Vessel Harbor Expansion Project. We recognize that the City needs to approach this project as strategically as possible especially regarding the uncertainty in federal funding and timeline. A phased stage gate approach is provided as a potential outline for approaching planning and executing of the overall program concurrently with the USACE process. We propose to provide services to execute this plan in either an as-needed capacity or in more direct management role depending on the City's desired role.

If there is interest in either of these approaches, we would like to discuss the City's vision of HDR's role in supporting the Expansion project and developing a detailed proposal for owner's representative services.

Thank you again for this opportunity to work with the City of Homer.

Sincerely,

Ronny McPherson
HDR Coastal and Maritime Program Lead

Attachments:

- Information on USACE Civil Works Process for Capital Improvement Projects Memorandum

Memo

Date:	Wednesday, December 11, 2019
To:	Katie Koester and Bryan Hawkins (City of Homer)
From:	Ronny McPherson (HDR)
Subject:	Information on USACE Civil Works Process for Capital Improvement Projects

The U.S. Army Corps of Engineers (USACE) Civil Works projects include water resource development activities such as flood risk management, navigation, recreation, and infrastructure and environmental stewardship.

There are four phases in the development and execution of a Civil Works project. These include:

1. Planning/Feasibility
2. Preconstruction, Engineering and Design Phase (including development of plans and specs)
3. Construction
4. Operation and Maintenance (O&M)

Phase 1: Planning/Feasibility (Cost sharing for this phase is 50% federal/50% local.)

- Planning: Identify the Problem

  A local community and/or local government, or a non-profit organization, experiences water and related land resource problems, such as flooding, shore erosion, ecosystem restoration, or navigation restrictions. These problems are beyond the local community's/government's or organization’s capabilities to alleviate or solve due to jurisdictional boundaries, financial resources, technical expertise, or other issues.

  Local officials engage the USACE to find the appropriate federal program for their project.

- Feasibility
  This stage includes a feasibility cost-sharing agreement, Feasibility Study, and Feasibility Report.

  The first phase of work is a Feasibility Study, which determines if the preliminary project benefits will exceed projected project costs.

  A project manager (PM) is appointed at the beginning of this phase to coordinate the project through planning, design, and construction. The PM serves as the point of contact with the local sponsor and other concerned parties.

  During the Feasibility Phase, the local sponsor must execute a feasibility cost-sharing agreement (FCSA), in which they agree to share 50% of the total cost of all feasibility work,

including the Feasibility Report. Once the FCSA is signed, federal funds will be allocated, and the Feasibility Study is conducted.

After the study is complete, a Feasibility Report is prepared; it develops prospective project alternatives and conducts a detailed analysis of all relevant physical, biological, and socioeconomic impacts attributable to the alternatives. During this phase, any project-related environmental impacts must be assessed and, depending on their significance, preparation of an Environmental Assessment (EA) or Environmental Impact Statement (EIS) may be required. Most projects require an EIS.

A Real Estate Report is also prepared during this phase to determine what real property might be required to complete the project. It describes what facilities and/or private properties might need to be relocated, and includes a schedule and baseline cost estimate.

The draft Feasibility Study and draft environmental document (EIS or EA) are submitted for public review; all public comments are addressed in the final Feasibility Study. The Final Project Feasibility Report and Environmental Impact Statement (if required) are submitted to USACE in Washington, DC. The EIS is filed with the Environmental Protection Agency and made public. The Feasibility Report is endorsed in a summary document called the Chief's Report. Both documents are sent to relevant federal agencies for comment. After comments are addressed, the Chief's Report goes to Congress through the Assistant Secretary of the Army (Civil Works) and the Office of Management and Budget, both of which can comment on the report.

Congress then can issue a Project Authorization within the next Water Resources Development Act.

Phase 2: Pre-Construction Engineering and Design (Cost sharing for this phase is 75% federal/25% local.)

The purpose of the Pre-Construction Engineering and Design (PED) phase is to complete any additional planning studies and all of the detailed, technical studies and design needed to begin construction of the project. This phase usually overlaps with the end of the Feasibility Phase, and begins after a Design Agreement is signed; technical studies and design can begin while the Feasibility Report is being reviewed. This phase ends with the completion of the first set of detailed construction drawings and Plans & Specifications, or when Construction General funds are appropriated by Congress.

During the PED phase, the Design Documentation Report, if required, and the Plans & Specifications are prepared. The Project Cooperation Agreement (PCA) is prepared and negotiated, but is not signed until the Project Authorization is issued. The PCA is a key project document because it sets forth responsibilities and commitments regarding what will be built, cost sharing, real estate acquisitions and relocations, and other factors.

If changes to the project occur after Project Authorization, they may require additional analysis and re-evaluation.

Phase 3: Construction (Cost sharing for this phase is typically 65% federal/35% local.)

As a note, under the Section 107 Small Navigation Projects (less than $10M), breakwaters, entrance channels, maneuvering areas less than 20 feet deep the cost sharing is 90% federal/10% local. For these same features for depths between 20 feet and 45 feet the cost sharing may be 75% federal/25% local.

Phase 3 begins after Construction General funds are appropriated and the PCA is negotiated and signed by the project sponsor and the Assistant Secretary of the Army for Civil Works. Once funds are available, the PCA is signed, real estate is acquired, and a Construction Contract is advertised and awarded, construction begins. If any additional design work is needed during Phase 3, it is called Engineering and Design (E&D), rather than PED.

Construction may take up to years for completion, depending on the extent of the project. During this phase, a Project Operation and Maintenance Manual is prepared, which contains instructions for the sponsor to follow after construction is completed.

Construction is considered to be complete when the project has been inspected and accepted from the contractor, and it is turned over to the sponsor for operation and maintenance.

Phase 4: Operation and Maintenance Monitoring (Typically O&M and Monitoring are locally funded. Navigation projects such as dredging are 100% federally funded.)

Unlike most USACE projects, Civil Works navigation projects such as this one are usually maintained by the USACE.

During Phase 4, the project is generally turned over to the sponsor for ongoing operation and maintenance, which includes repair, rehabilitation, and replacement, as required. All activities needed to make the project work are conducted; these include day-to-day work (e.g., trash removal) as well as long-term activities (e.g., dock repair, pump replacement, or even complete rehabilitation or replacement of the entire project). Final certification of all real estate necessary for operation and maintenance also takes place during this phase.

Project Development Phases

	Feasibility	Preconstruction Engineering & Design	Construction	Operation and Maintenance
Duration	2-3 years	Approx. 2 years	Varies by project	As long as project remains authorized
Activities	Feasibility Study	• Project authorization [a] • Design documentation [b] • Plans & specs for first construction contract	• Engineering & design [b] • Plans & specs [b] • Construction • Real estate acquisitions/relocations	• Operation • Maintenance • Repair • Replacement • Rehabilitation
Funding	50% federal 50% local	75% federal 25% local	65% federal 35% local	100% local -Or- 100% federal *Navigation features*
Agreements and Contracts	Feasibility Cost Sharing Agreement	• Draft Project Cooperation Agreement • Design Agreement	• Final Project Cooperation Agreement • Construction Contract	
Documents and Reports	• Chief's Report • Feasibility Report • EA or EIS • Project Management Plan • Real Estate Plan	• Design Documentation Report [b] • Real Estate Plan (update)	• Project Operation and Maintenance Manual	

[a] *Project authorization occurs during this phase.*

[b] *If needed.*

2020 Energy Audit Evaluation

Introduction: Coffman Engineers conducted an energy audit of the refrigeration system at the City's Ice Plant on the Homer Fish Dock during the summer and fall of 2019. In order to minimize the cost of the study, they focused entirely on the efficiency of the refrigeration equipment. Other energy costs, such as heating, lights, and crane usage was not considered. The goal of this study was to identify practical methods to make the refrigeration system more efficient with a rapid Return On Investment (ROI).

Nine separate Energy Conservation Measures (ECMs) were considered and five were rejected on the basis of insufficient energy savings. Coffman did mention that other strategic considerations might help justify these options. For example, generating our own electricity using Natural Gas was not recommended due to a 7 year ROI with a 10 year lifespan on the generator. This option would allow us to continue to operate during power outages, however, and that dependability might be worth consideration.

Recommended ECMs:

ECM #1, Optimize Booster Compressor Suction Set-point to -10°F. (This is a fancy way of saying raise the suction pressure 5 psi.) The idea is a rise in suction pressure will reduce both energy costs and production capacity. This strategy could reduce costs in the spring and fall when full production capacity is not needed. The suction pressure would be reduced again during salmon season when full production capacity is needed. Coffman Engineers estimate that for $30,407 a Variable Frequency Drive (VFD) unit could be installed on one of our Booster compressors along with digital controls that would provide better control of suction pressures. This might create savings of $12,498 per year for a 2.43 year ROI.

ECM #2, Retrofit Evaporator Coils with EC Fan Motors. Coffman Engineers estimate the City could save $20,473 per year by replacing our old style fan motors with smaller more energy efficient units. At Coffman's estimated cost of $9,636 we could see a 0.47 year ROI.

ECM #3, Optimize High Side Head Pressure to Target 80°F. The idea is that higher condensing pressures/temperatures cause the compressors to work harder and use more electricity. Coffman Engineers discovered our system is not condensing as efficiently as it should under full load. They believe the installation of new controls, VFDs on the condenser fans, and re-commissioning could save $8,410 per year at a cost of $20,477. This option would therefore have a 2.43 year ROI. This savings is determined by measuring the electricity used by the compressor motors.

ECM #4, Evaporative Condenser VFD Fan Retrofit. VFDs save money in two ways. First, by starting electric motors at a low speed before accelerating them, the Demand Factor is greatly reduced. Second, fans are much easier to turn at low speeds than they are at high speeds. The ratio is exponential, so a fan running at 70% capacity will typically use 25% of the amperage required to run at full speed. Coffman estimates that installation of VFDs and new controls on our condenser fans would cost around $7,447 and save $17,638 per year for a 0.42 year ROI. These savings are determined by measuring the electricity used by the condenser fans.

Discussion: Coffman Engineers has offered several options which should allow the Ice Plant to operate more efficiently. The discovery that our condensers do not operate at system design specifications under full load was especially valuable, as it prompted a more in-depth inspection of the condensers. We learned that, while the top of each coil is nice and clean, mineral scale has built up on the lower section of each coil. Not only does this reveal the need to make some long-term modifications to our maintenance program, it also changed our operating strategy in 2020. This year, whenever production needs allow, we've only used two Ice Machines at a time which enables us to meet or exceed the goals in ECM #3 without any construction expense. Unfortunately, we lack the ability to quantify the results of this strategy.

ECM #1, changing suction pressure, makes Ice Plant personnel nervous—depending on how it is implemented. While a small change in suction pressure is not a problem, larger changes would require extensive re-adjustments to timers, pressure switches, and possibly gear ratios. These adjustments have been fine-tuned over the years until they're "just right." Intentionally changing these analog component settings every few months is a situation we would rather avoid.

Furthermore, the installation of a single VFD on only one compressor would seem to lock us into a single "lead/lag" compressor configuration. Therefore, this option might eliminate our current redundancy which would make our plant less reliable. On the other hand, dual controls with a bypass switch should eliminate this concern. So while this option does offer the ability to reduce energy costs, it also includes the danger of causing problems and therefore ought to be approached with caution.

There should be a "sweet spot" just before settings need to be readjusted which could be targeted by the new control system more accurately than our current analog controls. This "sweet spot" would make the system more efficient during the spring and fall without causing operational problems. As long as this "sweet spot" is the goal—as opposed to an arbitrary number of 5psi—Ice Plant personnel have no objections to this strategy. Unfortunately, we cannot predict the savings or ROI until we can find this "sweet spot."

ECM #2, changing evaporator fans, is a simple and straightforward way to save electricity, but it also carries the risk of consequences. The concern is whether or not the new fans can do the job under any and all conditions. Our current system can maintain cold storage temperatures during the hottest weather even if half our evaporators need to be taken offline (a rare occurrence that has happened). The need to balance economics with capacity is why many cold storage facilities use VFDs on their evaporator fans. Two speed fans are another option that offer full production when needed and cost savings when reduced capacity is not a problem. Naturally, these options would cost more than Coffman's recommendation. The bottom line is I worry that picking a fan motor based solely on operating costs might give us a product that cannot keep the bait room cold. So while fan replacement offers the City significant savings, the choice of fans is crucial for this option to be a success.

ECM #3 (Optimizing Head Pressure) and **ECM #4** (Condenser Fan Retrofit) involve very similar system modifications and so can be considered one option with savings from two locations—the fans and the

compressors. As long as the new controls are set up with a bypass feature, these options don't raise any concerns from an operational standpoint.

We have one final concern in closing. The construction cost estimates provided by Coffman Engineers were based on past experience with similar projects and a database called "RSmeans." In other words, these estimates reflect the price the private sector in the lower 48 would pay. While these estimates are a valid way to compare the different options, our personal experience suggests a government agency in Alaska will probably need to pay more than Coffman predicts. We therefore cannot know the exact ROI these upgrades will deliver until we have a firm bid from a legitimate contractor.

Statement from the Harbormaster: This report has proven to be a valuable asset to the ice plant operation. The presented list of recommendations for staff to consider has helped them look for even more energy efficient ways to operate the ice plant including no cost modifications to streamline processes.

As you can see, the Ice Plant supervisor has been hard at work evaluating the recommendations in the Coffman report. At this time, we do not have any recommendations for equipment upgrades. At some point in the future, when we have a little more budget to work with, we may be coming forward with a list of recommended upgrades for the ice plant based on what we have learned from this work. The plant is fully functional and operational, so any recommendation expenditure for upgrades will be justified by the expected return of investment and/or from a safety standpoint.

Homer Ice Plant
Potential Upgrade Study

DRAFT REPORT 11/25/2019

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Appendix A – Site Photos

Abbreviations

ACF	Accumulated Cash Flow
ASHRAE	American Society of Heating, Refrigeration, and Air-Conditioning Engineers
AEA	Alaska Energy Authority
AFUE	Annual Fuel Utilization Efficiency
AHU	Air Handling Unit
B/C	Benefit / Cost Ratio
BTU	British Thermal Unit
BTUH	BTU per hour
CCF	One Hundred Cubic Feet
CEI	Coffman Engineers, Inc.
CFM	Cubic Feet per Minute
DX	Direct Expansion
ECM	Energy Conservation Measure
ECI	Energy Cost Index = Annual Energy Cost / Building Square Footage
Eff	Efficiency
EPS	Expanded Polystyrene
EUI	Energy Utilization Index = Annual Energy Consumption in kBTU / Building Square Footage
F	Fahrenheit
fc	Foot Candles
ft	Feet
GPM	Gallons Per Minute
HP	Horsepower
HVAC	Heating, Ventilating, and Air-Conditioning
IAT	Indoor Air Temperature
IMC	International Mechanical Code
in	Inch(es)
kBTU	Thousand BTUs
kWh	Kilowatt-Hour
lb(s)	Pound(s)
MBH	Thousand BTUs per Hour
MH	Metal Halide
MMBTU	One Million BTUs
O&M	Operations and Maintenance
O/A	
OAT	Outdoor Air Temperature
PC	Project Cost
R	R-Value
SEER	Seasonal Energy Efficiency Ratio
SF	Square Feet, Supply Fan
T-Stat	Thermostat
TEMP	Temperature
UH	Unit Heater
V	Volts
W	Watts

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I. Executive Summary

The City of Homer retained Coffman Engineers to perform a study of potential upgrades and improvements at the City of Homer Ice Plant. The study consisted of identifying energy conservation measures (ECMs) to reduce total operating costs at the plant. The study was performed via site visits, a multiple month electrical data collection, and detailed engineering analysis of energy savings and probable improvement costs. Only the Refrigeration system was considered, the augers and other appurtenances were not part of the scope of the study. No renewable energy alternatives were considered as part of the study.

Table 1 – Annual Consumption and Costs

Building	Energy Source	Annual Consumption	(MMBTU)	Annual Cost
Ice Plant	Electricity	665,089 kWh	2,270	$136,809

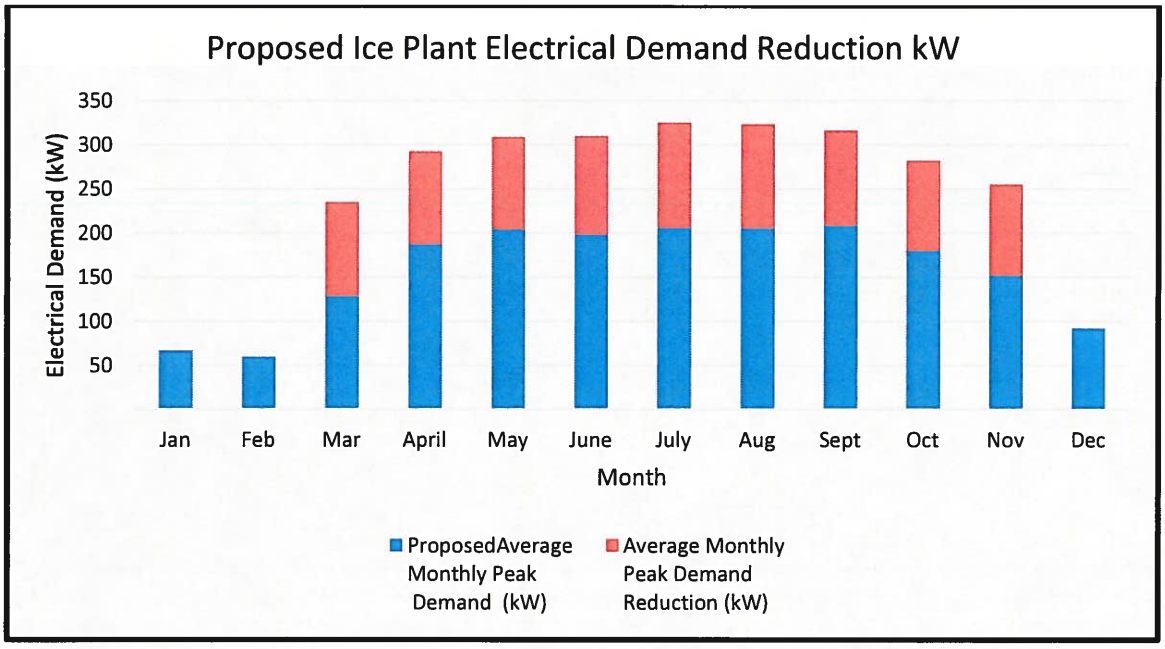
Energy Conservation Measures (ECMs) were investigated for the building and are shown in the Executive Summary table below. Current Industry standards were assumed as a basis of design for the ECMs. The Total Project Cost for each ECM includes materials, labor, contractor costs, design fees and City of Homer administration costs. The "Completion Date" column is left blank and is intended to be used by the City of Homer to track the completion of ECMs.

Table 2 – Executive Summary - ECMs

ECM #	Recommended	Description	Implementation Cost	Annual Savings	Simple Payback (years)
1	Yes	Optimize Booster compressor suction setpoint to -10°F	$30,407	$11,155	2.73
2	Yes	Retrofit evaporator coils with EC fan motors	$9,636	$20,473	0.47
3	Yes	Optimize high side head pressure to minimum 85°F	$14,576	$5,094	2.86
4	Yes	Evaporative condensers VFD fan retrofit	$7,447	$17,638	0.42
5	No	Optimize high side compressor head pressure to minimum 70°F	$281,678	$43,185	6.54
6	No	Ammonia refrigeration system replacement	$1,164,559	$56,893	20.47
7	No	Refrigeration controls replacement	$171,392	$54,360	5.06
8	No	Install generator for refrigeration	$205,400	$30,500	6.73
9	No	Install generator for facility	$213,100	$30,170	7.03

Notes:

- Selection of all recommended measures may demonstrate up to an estimated **217,438 kWh annual electrical reduction** which would constitute a 51% **reduction** from the past year's electrical consumption (420,140 kWh).
- Selection of all recommended measures may demonstrate up to an estimated **100-120 kW monthly electrical peak reduction.**
- This reduction reflects an estimated **$54,360 savings per year** based upon the current utility rate.
- Selection of all recommended measures reflect a **combined 1.14 year payback term** with a probable **$62,065 cost of implementation.**



II. Introduction

A study was completed for the Homer Alaska City Ice Plant, located at the City Harbor. The Homer Ice Plant provides bulk ice to fisherman in the Kachemak Bay area, predominantly serving the halibut, sablefish and salmon fisheries. The ice is made within the plant, and then delivered to the fish dock via overhead augers. The plant is aging, originally built in 1983 and has had no major changes to the original design. This study was performed to identify opportunities to reduce operating cost for the plant. The current electricity rate is relatively high, on average above $0.25 per kWh, and efficiency gains could reduce the annual operating budget. The equipment, while functional, does not represent state of the art technologies. However, the location of the plant and its relative distance from readily available service technicians means that highly reliable and easily serviced options must be considered when discussing replacement equipment. The goal of this study is to identify practical, cost effective energy conservation measures (ECMs) to support the Homer Ice Plant's pursuit of increasing energy efficiency in an economical way.

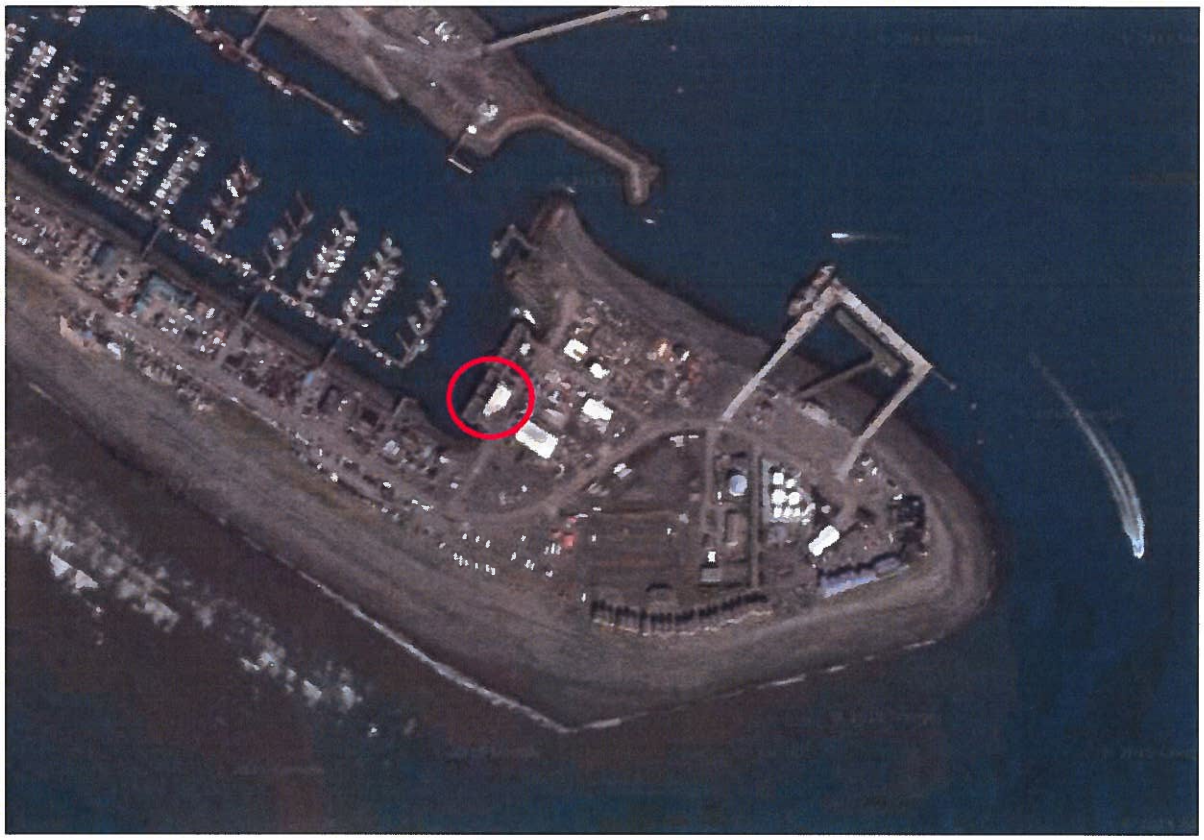


Fig. 1 – Location of Homer Ice Plant

III. Process

Prior to visiting the building, the first task was to collect and review available energy data. This information was used to analyze operational characteristics, calculate energy benchmarks for comparison to industry averages, estimate savings potential and establish a baseline to monitor the effectiveness of future implemented energy conservation measures. The primary benchmark calculation used for comparison and baseline data is the Energy Utilization Index, or EUI.

After gathering the utility data and calculating the EUI, the next step in the audit process was to review the architectural and engineering drawings to develop a building profile. The drawings documented the plant's age, type, usage, and major energy consuming equipment.

To support of the generator study, electricians installed data logging equipment on June 27th, and were removed October 2nd, 2019. The length of the study was designed to correlate with the plant's maximum historic loads.

On site investigations by Coffman Engineers was performed July 25th. The building's refrigeration systems were cataloged and documented to verify available drawings. Nameplate data, infrared photography, and other relevant information was collected, including interviews with Ice Plant Facilities Services personnel.

The ECMs identified during the site visit were subsequently analyzed to determine estimated electricity savings. The analysis was completed using engineering calculations. Available energy data for the building was also analyzed to determine energy consumption trends. The ECMs were then ranked by simple payback[1]. It is critical to note that the annual energy savings calculations are estimates that are based on many assumptions including the operation of the building, weather data, building occupancy, etc. The most difficult variable to predict is human behavior and building operation. Actual energy savings may differ from the estimates due to the complex nature of the variables that effect energy consumption in buildings.

The following energy audit includes an evaluation of the information gathered, the researching of possible conservation opportunities, organizing the energy audit into a comprehensive report, and making ECM recommendations for mechanical, electrical, and building envelope improvements.

Opinion of Probable Cost

The ECMs were assumed to be completed by an outside contractor (not Ice Plant personnel). Opinions of probable cost for the ECMs was completed by Coffman using RSmeans, material quotes, industry knowledge and previous similar projects. For this level of reporting, all opinions of probable cost are anticipated to be plus or minus 15%.

[1] The simple payback is based on the years that it takes for the net savings to payback the net installation cost ($Payback = \frac{Construction\ Cost}{Annual\ Cost\ Savings}$). It does not account for escalation or fuel price changes.

The Total Project Cost for each ECM includes material and labor costs, contractor costs, engineering design fees (10%) and City of Homer administration costs (10%). The ECMs costs are also escalated to account for 2020 construction.

IV. Existing Conditions

General

The Homer Ice Plant was designed and constructed in the early 1980's. There have been very few modifications or changes to the equipment or building since initial construction. Ice Plant staff have maintained the existing equipment and plant very well, but are becoming limited in their ability to improve operations to reduce overall costs by old technology and lack of available replacement parts. The Kachemak bay fisheries have changed, and there is a resultant necessary change to ice plant operation. There are approximately three peak months for ice production; the rest of the year there is little to no activity other than maintenance and upkeep. In order to reduce electrical costs, the study considered reducing total electric consumption and peak demand

Operation Time and Hours

There are two main seasons at the Ice Plant, Fishing Season and Off season. The ice plant shuts down between mid-November to mid- February for maintenance. Fishing season extends between mid-March and continues through mid-November. Peak season is July, and the plant runs 24 hours a day to meet demand. Other times during the season it will run on either an 8- or 16-hour shift, again according to current demand.

Building Envelope

Building Envelope was not considered as part of this study. However, it appeared to be thin with no to minimal insulation. Staff report that areas of the building are alternatively too hot or too cold and rely on expensive electrical heat to maintain temperatures in the winter. A separate study should be considered to investigate the most cost-effective method to improve comfort in the building for staff during cold periods of the year. Temperatures at the time of the visit were not conducive to taking IR photos of the exterior to identify obvious cold spots.

Lighting Systems

A review of the interior lighting system for the building is not part of the scope of the project. The lights appeared to be primarily fluorescent light fixtures with T8 lamps. Most of the existing fixtures are in relatively good condition with clean (not yellowed or broken) lenses.

No review of the exterior lights was performed. This may be an opportunity for improvement, both of lighting quality and energy use. Exterior LED fixtures often have a less than one-year payback.

Refrigeration Systems

Overall

The ice plant is served by a 2-stage liquid overfeed ammonia (R717, NH_3) refrigeration system, which appears to have been constructed by Seattle Refrigeration and Manufacturing Co. in the 1980's. It is a nominally 150-ton system utilizing (7) Vilter reciprocating compressors, (3) low pressure booster stage compressors feeding into (4) high side compressors. High side compressor discharge gas is utilized for water heating and hot gad defrost of the evaporator coils and ice flakers. The refrigeration system

condenses utilizing (2) Evapco LSC-120 evaporative condensers with a 10HP centrifugal fan and 1HP spray pump. Liquid refrigerant drains into a high-pressure receiver and eventually makes its way into the low pressure receiver where liquid is pumped into a overfeed circulation system. The refrigeration system utilizes a (3) fan Larkin fluid cooler for compressor oil cooling. The system's observed operating points are: low temperature saturated suction temperature of -23°F, high side suction at +20°F and a design condensing temperature of approximately 90°F. The overfeed system feeds (3) Krack evaporator coils located in the ice storage area and (4) North Star 60 ice flakers evaporating at -18°F. The calculated peak plant refrigeration load is approximately 151 tons (1,810MBH). The calculated design refrigeration capacity at these conditions is approximately 157 tons (1,894MBH) with a THR of approximately 2,880MBH. The refrigeration system appears to be well maintained and in fair condition. Condensers and oil cooler are not original to the building and appear to be in fair condition. We recommend reuse of these systems.

Compressors

There are 7 Vilter Reciprocating Compressors in the plant tabulated below. These compressors appear to be original to the ammonia plant, have been well maintained and rebuilt several times over the years. The booster stage compressors operate on a -23°F saturated suction temperature and discharges into an intercooler operating at approximately +23°F. High side compressors feed from the intercooler discharge at a +20°F saturated suction The compressors are controlled to cycle by utilizing mechanical pressure setpoints based on suction pressure. Compressor operation and capacities are as follows:

Existing Refrigeration System Capacity										
Sys No	Mfg./ Model	Size	Motor Size (HP)	Assumed RPM	Evap Temp (°F)	Rack Suction Temp. (°F)	Condensing Temp (°F)	Capacity (Tons)	Heat Rejection (MBH)	Suction Group EER
Booster #1	Vilter/ VMC440	A12B444B	20	1,130	-18.0	-23.0	20.0	17.5	259.8	
Booster #2	Vilter/ VMC440	A12B4416B	75	1,130	-18.0	-23.0	20.0	70.2	1,030.4	15.094
Booster #3	Vilter/ VMC440	A12B4416B	75	1,130	-18.0	-23.0	20.0	70.2	1,030.4	
High Side #1	Vilter/ VMC440	A12KB446B	75	1,200		20.0	90.0	73.5	1,077.9	
High Side #2	Vilter/ VMC440	A12KB446B	75	1,200		20.0	90.0	73.5	1,077.9	
High Side #3	Vilter/ VMC440	A12K442B	30	1,280		20.0	90.0	24.5	363.7	14.622
High Side #4	Vilter/ VMC440	A12K442B	30	1,280		20.0	90.0	24.5	363.7	

Condenser and Oil Cooler

There are (2) Evapco LSC-120 evaporative condensers serving the refrigeration system. Each condenser has a 10HP centrifugal fan and 1HP spray pump. The condensers appear to be in fair condition. The condenser operates on mechanical controls targeting a 90°F condensing temperature and do not appear to have the ability to float refrigeration head pressure using fan control. The condenser is the largest capacity Evapco condenser in its frame size and is installed on structural steel on the ice plant roof. Replacement of the condenser with a larger condenser would require modification to the structural base. The refrigeration system utilizes a roof mounted, (3) fan, Larkin fluid cooler for compressor oil cooling. The oil cooler cycles its fans to maintain compressor oil temperature and is in fair condition. Condenser operation and capacities are as follows:

Fig. 2 – Rooftop Condenser & Oil Cooler

Condenser Calculations												
Sys No	Mfg.	Model No.	Fan (HP)	Fan CFM	Pump (HP)	Pump GPM	Condensing Temp (°F)	Design DB Temp (°F)	Design WB Temp (°F)	Rack Suction Temp. (°F)	THR Capacity (MBH)	THR Load (MBH)
#1	Evapco	LSC-120	10	18,900	1	180	90	64.0	58.0	-23.0	1,807	1,442
#2	Evapco	LSCB-120S	10	18,900	1	180	90	64.0	58.0	-23.0	1,807	1,442

Ice Flakers and Evaporator Coils

The ice plant utilizes (4) NorthStar 60 ice makers of stainless-steel construction to produce flaked ice. The flakers are fed approximately 40°F water which is frozen by the flaker at approximately -18°F evaporator temperature. Based on flaker manufacturing data and our calculations we believe the current ice makers have the capacity to produce up to 24.4 tons of ice per 24 hours with a refrigeration loads of 29.3tons (351MBH). A review of the ice sales records and refrigeration system power monitoring indicated the ice flaker system is rarely utilized at full capacity and would be able to operate at a higher evaporation temperature during low demand periods. A comparison of the refrigeration power consumptions with the daily sales indicates that sales lag ice production by approximately 3 work days.

Fig. 3 – Ice Flaker

The ice storage area is served by (4) Krack DT-615 evaporator coils with hot gas defrost. At an approximately -18°F evaporator temperature the coils will maintain the ice storage area temperature of -8°F. The coils will provide up to 126MBH of cooling each with a total storage are cooling capacity of 504MBH. We estimate that the coil loading will probably be closer to 100.8MBH on average since the storage area is not opened regularly and the coils will not have the need to "pull-down" the temperature of the ice added to the box. The evaporator coils are controlled mechanically by solenoid valves that meter refrigerant into the coils to maintain target air discharge temperature. If the ice storage area temperature was increased the refrigeration system would become more efficient and the coils would gain more capacity. The coils appear to be in fair conditions, and we recommend cleaning and reuse, however, they utilize older low efficiency fan motors and we recommend fan replacement.

The ice flakers are used sporadically so they generally present a large variable load on the refrigeration system, where the evaporator coils are on constantly and present a continuous load on the refrigeration system. Energy analysis indicates that overall the ice flaker utilizes approximately 50.4% of the refrigeration power consumption and the evaporator coils are responsible for 49.6% of the power consumption, so both systems would be good candidates for efficiency improvement. Ice flaker and evaporator coils operation setpoints and approximate capacities are as follows:

Existing Refrigeration Equipment											
Sys No	Mfg.	Model No.	System Unit Total	Evap Temp (°F)	Discharge Air/Ice Temp. (°F)	Refrigeration Load (Tons/24Hr)	Ice Production (Tons/24Hr)	Ref. Load (MBH)	Fan HP	Fan Type	Fan KVA
Ice Flaker #1	North Star	60 SS	1	-18	-18	29.3	24.4	351.4			
Ice Flaker #2	North Star	60 SS	1	-18	-18	29.3	24.4	351.4			
Ice Flaker #3	North Star	60 SS	1	-18	-18	29.3	24.4	351.4			
Ice Flaker #4	North Star	60 SS	1	-18	-18	29.3	24.4	351.4			
Evap Coil #1	Krack	DT-615-RBA HGLI	1	-18	-8			100.8	2	SP	8.3
Evap Coil #2	Krack	DT-615-RBA HGLI	1	-18	-8			100.8	2	SP	8.3
Evap Coil #3	Krack	DT-615-RBA HGLI	1	-18	-8			100.8	2	SP	8.3
Evap Coil #4	Krack	DT-615-RBA HGLI	1	-18	-8			100.8	2	SP	8.3

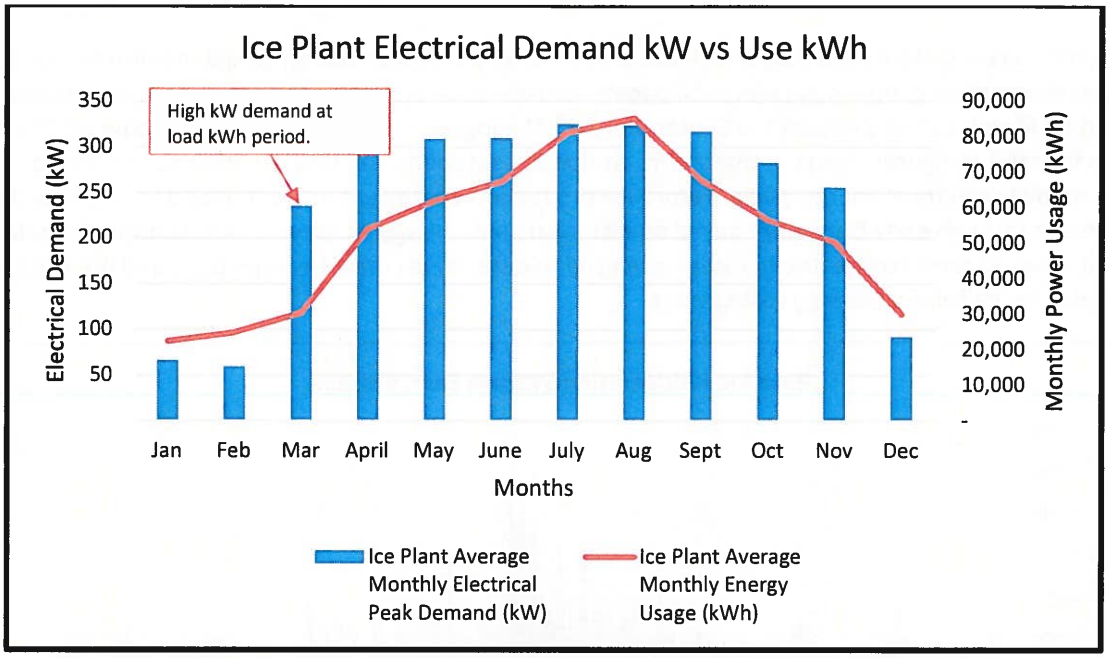
Refrigeration Controls

The plant refrigeration system utilizes equipment specific mechanical controls which appear to be original to the building. Overall refrigeration system control is a manual control panel located in the compressor room which includes alarm and indicator lights, and manual compressor and condenser controls. Compressors and condenser fans cycle based on refrigerant pressure and no electronic control modulation is present. The plant does utilize any automated advanced floating head pressure or suction pressure control.

V. Energy Consumption

Energy Benchmarking

Historic ice plant energy usages was provided to Coffman by the Homer ice plant owner. Coffman analyzed the historical data and compiled the following chart outlining the plants power monthly usage.



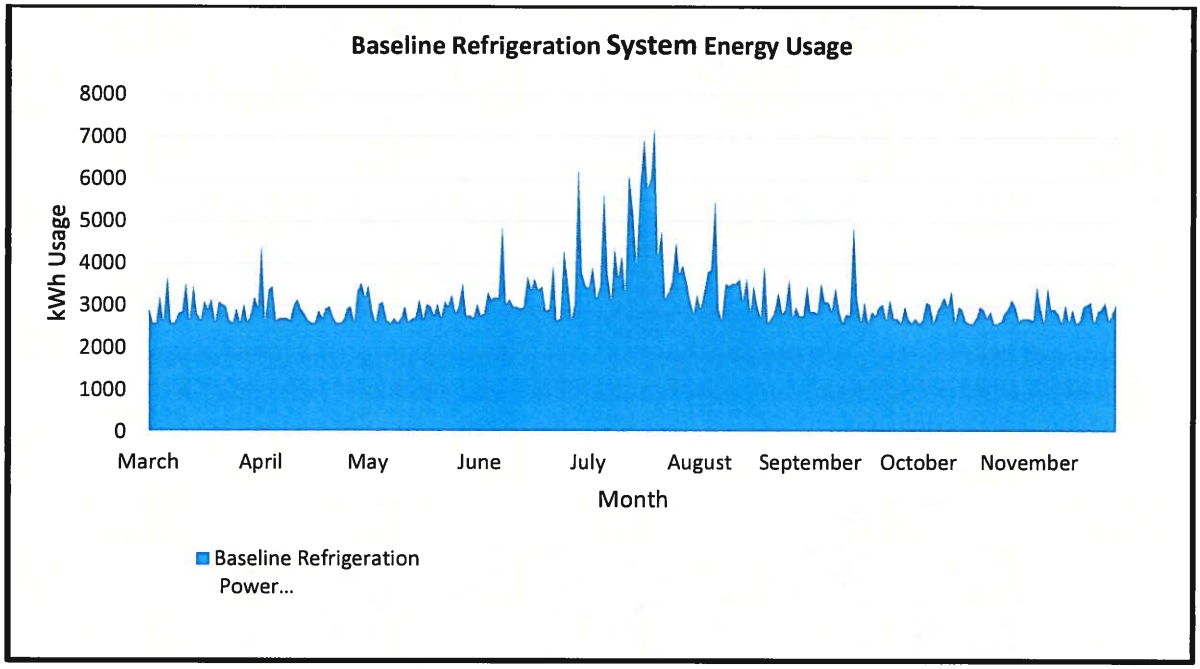
A comparison of the monthly plant power usage (kWh) with the demand power (kW) revealed that the plant is drawing a high kW demand during the months of low ice sales like March and April. This type of high demand power during low load times is indicative of a refrigeration system that has artificially high head pressure settings.

Table 3-Ice Plant Average Power Usage

Month	Ice Plant Average Monthly Electrical Peak Demand (kW)	Demand Charge	Ice Plant Average Monthly Energy Usage (kWh)	Energy Charge
Jan	66	$1,394	22,440	$2,358
Feb	60	$1,250	24,860	$2,613
Mar	235	$4,935	30,400	$3,195
April	293	$6,148	54,080	$5,683
May	309	$6,483	61,875	$6,503
June	310	$6,511	67,300	$7,073
July	325	$6,830	81,250	$8,539
Aug	323	$6,792	85,225	$8,956
Sept	317	$6,649	67,800	$7,125

Table 3-Ice Plant Average Power Usage				
Month	Ice Plant Average Monthly Electrical Peak Demand (kW)	Demand Charge	Ice Plant Average Monthly Energy Usage (kWh)	Energy Charge
Oct	282	$5,931	56,600	$5,948
Nov	256	$5,368	50,420	$5,299
Dec	92	$1,931	30,120	$3,165
Sum	2,868	$60,222	632,370	$66,457

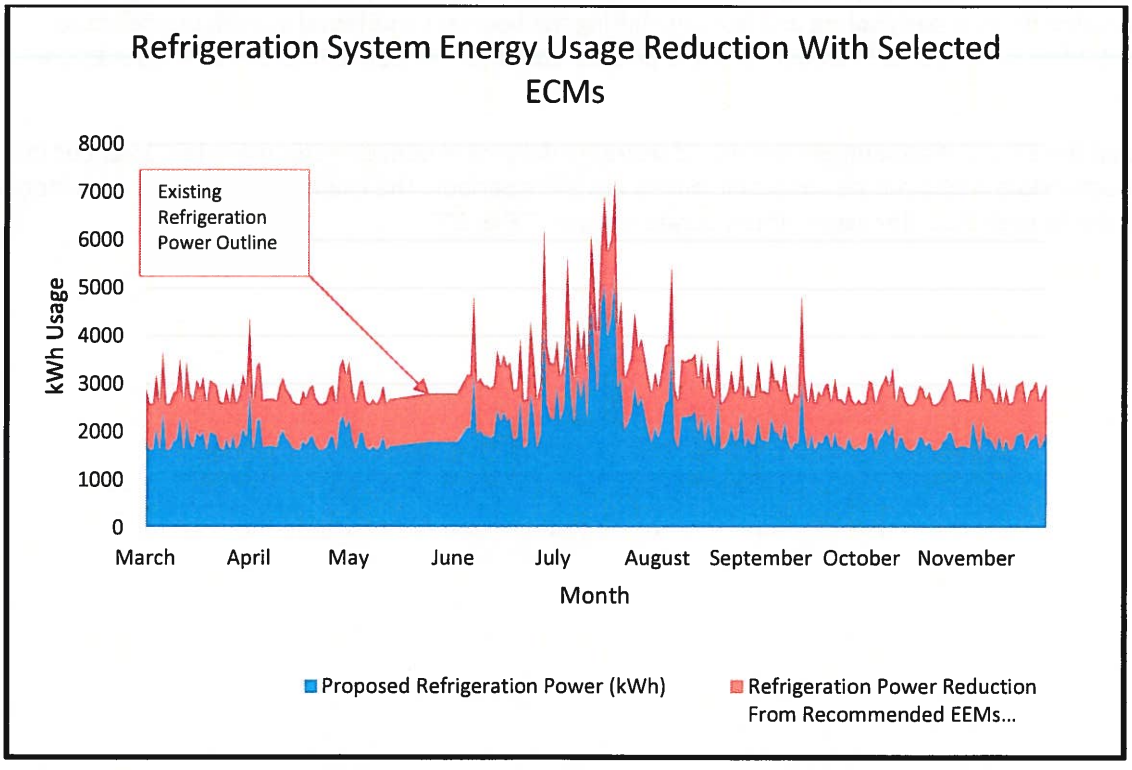
The refrigeration system electricity usage was benchmarked based on energy usage monitors installed on the refrigeration plant's main electrical panels. Refrigeration system energy usage was monitored beginning March 13th and completed September 30th.The logged information was then compared to the plants ice sales to figures, hours of operation, equipment setpoints and local weather conditions to estimate daily electrical energy usage. Future ice production energy use was estimated for the months of October through early December based on historical plant energy usage and early summer ice sales records. Owner provided electricity rates were used to determine current energy costs and are used in this study for calculating energy cost savings.



VI. Energy Conservation Measures (ECMs)

The City of Homer Alaska is investigating energy reduction strategies for an existing ice production plant. Coffman Engineers visited the site and performed a review of the refrigeration system during the summer of 2019 to identify energy reduction opportunities via replacement or retrofit of the existing building systems. Information from that survey was analyzed and compiled into this feasibility report that provides an outline of the opportunities for energy reduction that exist at the site alongside available electrical cost savings that may be provided for performing upgrades.

The following ECM's were modeled using engineering calculations and cost estimated to determine their simple payback. Each ECM includes estimated annual energy savings, probable design and construction costs, simple payback in years, and a detailed description of the measure. Energy Efficiency Measures (ECMs) have been organized to demonstrate opportunity options based upon a selected group of systems within the ice plant. These options have been independently evaluated to provide a breakdown of energy reduction and associated savings, installation costs, and payback terms based upon installation cost. Measures have been selected for this study due to their opportunity for energy reduction. Not all measures were selected as recommended measures and overall payback calculations exclude these measures.



ECM #1: Optimize Booster compressor suction setpoint to -10°F:
(Recommended Measure)

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration System Modification								
ECM #1	Optimize Booster compressor suction setpoint to -10°F	x	420,140	375,519	44,621	$11,155	$30,407	2.73

All refrigeration systems currently operate at a -18°F evaporator temperature regardless of ice production demand. The North Star 60 ice flaker is capable of making ice at evaporation temperatures between 0°F to -20°F. It is our understanding that stored ice can be held at temperatures as high as 0°F.

Evap. Temp. (°F)	Manufacturer	Model No.	Ice Thickness (mm)	Ice making capacity (Tons/24Hr)	Refrigeration Load (Tons/24Hr)	Rack Suction Temp. (°F)	Booster (EER)	High Stage (EER)
-10	North Star Ice	60CS	2	20.5	24.6	-15.4	19.7	14.6
-18	North Star Ice	60CS	2	24.4	29.3	-23.4	15.1	14.6

We propose the refrigeration evaporation temperature be raised from -18°F to -10°F during low ice production times in early spring and late fall. Raising the booster compressor suction temperature setpoint from -23°F to -18°F would allow the booster compressors' EER to improve 23% from 15.1 to 19.7.

Raising the evaporation temperature would decrease daily ice production approximately 15%, but this production loss would not be noticeable during low sales periods. The evaporator coils in the ice storage area would raise their discharge air temperature from -8°F to 0°F.

ECM#1 Refrigeration Equipment Setpoints											
Sys No	Manufacturer	Model No.	System Unit Total	Evap Temp (°F)	Discharge Air/Ice Temp. (°F)	Refrigeration Load (Tons/24Hr)	Ice Production (Tons/24Hr)	Refrigeration Load Total (MBH)	Fan HP	Fan Type	Fan KVA
Ice Flaker #1	North Star	60 SS	1	-10	-10	24.6	20.5	295.2			
Ice Flaker #2	North Star	60 SS	1	-10	-10	24.6	20.5	295.2			
Ice Flaker #3	North Star	60 SS	1	-10	-10	24.6	20.5	295.2			
Ice Flaker #4	Krack	60 SS	1	-10	-10	24.6	20.5	295.2			
Evaporator Coil #1	Krack	DT-615-RBA HGLI	1	-10	0			100.8	2.0	SP	8.29
Evaporator Coil #2	Krack	DT-615-RBA HGLI	1	-10	0			100.8	2.0	SP	8.29
Evaporator Coil #3	Krack	DT-615-RBA HGLI	1	-10	0			100.8	2.0	SP	8.29
Evaporator Coil #4	Krack	DT-615-RBA HGLI	1	-10	0			100.8	2.0	SP	8.29

- A lead booster compressor will need to be fitted with compressor speed control utilizing a VFD motor drive to modulate compressor speed based on saturated suction requirements.
- Booster refrigeration system will need to be retrofitted with floating suction pressure digital controls and sensors.
- Existing refrigeration system controls including evaporator coils, ice flaker and high side will need to be adjusted for new booster suction temp operation.

ECM 1 Cost Break Down - Optimize booster compressor suction setpoint to -10°F					
Item	Make/Model	Cost Per Unit	Labor Cost	# Units	Total Cost
Lead Compressor VFD	ABB VFD 75HP /W Bypass	$7,050	$2,363	1	$9,413
Advanced compressor modulation & controls	DDC Control, sensors	$16,450	$4,544	1	$20,994
Total Cost					**$30,407**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$30,407.**
- Estimated decrease in energy consumption of **44,621kWh** per year.
- Estimated annual savings in energy costs of **$11,155 per year** at utility rate.
- Simple payback estimated to occur in **2.73 Years**.

ECM #2: Retrofit evaporator coils with EC fan motors:

(Recommended Measure)

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration System Modification								
ECM #2	Retrofit evaporator coils with EC fan motors	x	127,954	46,063	81,891	$20,473	$9,636	0.47

Existing evaporator coil fan motors utilize 1,380W input shaded pole fan motors. Existing fan motors would be replaced with new electronically commutated motors that operate at 497W input power.

ECM 2 Cost Break Down - Retrofit evaporator coils with EC fan motors					
Item	Make/Model	Cost / Motor	Labor Cost	# Mtrs	Total Cost
EC Evaporator Fan Motor	Morrill Motors Arktic 59	$254	$148	24	$9,636
Total Cost					**$9,636**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$9,636.**
- Estimated decrease in energy consumption of **81,819kWh** per year.
- Estimated annual savings in energy costs of **$20,473 per year** at utility rate.
- Simple payback estimated to occur in **0.47 Years**.

ECM #3: Optimize high side head pressure to minimum 85°F:
(Recommended Measure)

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration System Modification								
ECM #3	Optimize high side head pressure to minimum 85•F	x	420,140	399,763	20,376	$5,094	$14,576	2.86

Existing condensing systems are not equipped to allow for floating condensing strategy and may be retrofit to do so with the addition of appropriate holdback and bypass valves and modification of fan-cycling control. Refrigeration condensing head pressure is regulated by condenser fan cycling and the current control system does not appear to have the ability to condense the refrigerant at temperatures lower than 90°F. A review of the condenser capacity indicates that during peak load the condenser can condense down to 85°F. Further, the refrigeration system would be able to meet condensing capacity at most times the system is not at peak capacity or when the air temperature is cooler than the 57°F WB which it is 99% of the time in a typical year. Providing the capability of the condensing temperature to modulate down to 85°F would increase high side refrigeration efficiency 9% from 14.09EER to 15.56EER. It is possible to float condensing down to 70°F on ammonia refrigeration systems, but we recommend not doing that to this system based on the age and current controls.

Installation of floating head pressure system should include new condenser fan speed control using a VFD, floating head pressure digital controls to modulate condenser operation, sensors and possibly control valves.

Condenser Calculations												
Sys No	Mfg.	Model No.	Fan (HP)	Fan CFM	Pump (HP)	Pump GPM	Condensing Temp (°F)	Design DB Temp (°F)	Design WB Temp (°F)	Rack Suction Temp. (°F)	THR Capacity (MBH)	THR Load (MBH)
Baseline Cond. #1	Evapco	LSC-120	10	18,900	1	180	90	64.0	58.0	-23.0	1,807	1,442
Baseline Cond. #2	Evapco	LSCB-120S	10	18,900	1	180	90	64.0	58.0	-23.0	1,807	1,442
ECM#3 Cond #1	Evapco	LSC-120	10	18,900	1	180	**85**	64.0	58.0	-23.0	1,495	1,494
ECM#3 Cond #2	Evapco	LSCB-120S	10	18,900	1	180	**85**	64.0	58.0	-23.0	1,495	1,494

ECM 3 Cost Break Down - Optimize high side head pressure to minimum 85°F					
Item	Make/Model	Cost Per Unit	Labor Cost	# Units	Total Cost
Condenser Fan VFD	Danfoss VFD 10HP /W Bypass	$1,175	$3,544	2	$9,439
Controls	DDC Control, sensors	$1,528	$1,041	2	$5,137
Total Cost					**$14,576**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$14,576**
- Estimated decrease in energy consumption of **20,376kWh** per year.
- Estimated annual savings in energy costs of **$5,094 per year** at utility rate.
- Simple payback estimated to occur in **2.86 Years**.

ECM #4: Evaporative condensers VFD fan retrofit:

(Recommended Measure)

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration System Modification								
ECM #4	Evaporative condensers VFD fan retrofit	x	103,984	33,434	70,550	$17,638	$7,447	0.42

Existing condensing systems are not equipped with fan speed control causing fans to operate at full power. Installation of fan speed control based on condenser loading would allow fans to slow during periods of low refrigeration load or low ambient temperature. The fans would be allowed to slow to 30% design speed saving energy.

ECM 4 Cost Break Down - Evaporative condensers VFD fan retrofit					
Item	Make/Model	Cost / VFD	Labor Cost	# VFD	Total Cost
Condenser Fan VFD	Danfoss VFD 10HP /W Bypass	$1,175	$1,181	2	$4,713
Controls	DDC Control, sensors	$940	$427	2	$2,734
Total Cost					**$7,447**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$7,447**
- Estimated decrease in energy consumption of **70,550 kWh** per year.
- Estimated annual savings in energy costs of **$17,638 per year** at utility rate.
- Simple payback estimated to occur in **0.42 Years**.

ECM #5: Optimize high side compressor head pressure to minimum 70°F: *(Not Recommended Measure)*

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration System Modifications and Controls Replacement								
ECM #5	Optimize high side compressor head pressure to minimum 70°F		420,140	247,401	172,739	$43,185	$281,678	6.52

This measure is similar to ECM #3, but much more technically difficult with an older refrigeration system. We would recommend having low floating head pressure capability on any new systems or investigating a its feasibility on an existing system if a major refrigeration system retrofit is planned. This ECM would be best accomplished as part of a condenser replacement and overall controls upgrade of the plant, so for this reason we do not recommend this measure.

Existing condensing systems are not equipped to allow for floating condensing strategy and may be retrofit to do so with the addition of new DDC controls, appropriate holdback and bypass valves, modification of fan-cycling control and installation of internal safety devices. Refrigeration condensing head pressure is regulated by condenser fan cycling and the current control system does not appear to have the ability to condense the refrigerant at temperatures lower than 90°F. The refrigeration system could be retrofitted with new condensers, advanced controls and valves that would allow the refrigeration system to condense to as low as 70°F. Providing the capability of the condensing temperature to modulate down to 70°F would increase high side refrigeration efficiency 28% from 14.09EER to 19.73EER. While many newer systems regularly float down to 70°F there are some items to consider when changing the minimum condensing temperature on an existing system.

- Floating head pressure down to 70°F will cause discharge gas pressure to be a lower pressure, which can affect on hot gas defrost operations. Low head pressure can cause hot gas defrost to fail and lead to liquid refrigerant being introduced to the suction line. An evaluation of the refrigeration piping and associated pressure drops should be performed before head pressure is allowed to float to 70°F.
- Low head pressure can cause the intercooler to be overfed and cause liquid to return to the compressor suction. A high-level safety should be installed and maintained to prevent this issue.
- Any heat reclaim water heating attached to the compressor discharge will be negatively affected by lower head pressure because the discharge gas will be cooler.

ECM 5 Cost Break Down - Optimize high side compressor head pressure to minimum 70°F					
Item	Make/Model	Cost / Item	Labor Cost	# Cond.	Total Cost
Oversized Evaporative Condenser	Condenser, Accessories, Controls	$36,425	$14,200	2	$101,250
Structural, Piping, Valves, Accessories	Structural Base, Piping	$7,990	$2,795	2	$21,569
Controls	Micro Thermal Refrigeration Contro	$105,750	$48,053	1	$153,803
Oil Separator	Henry Helical Oil Separator	$1,410	$1,118	2	$5,056
Total Cost					**$281,678**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$281,678**
- Estimated decrease in energy consumption of **172,739 kWh** per year.

- Estimated annual savings in energy costs of **$43,185 per year** at utility rate.
- Simple payback estimated to occur in **6.52 Years**.

ECM #6: Ammonia refrigeration system replacement:
(Not Recommended Measure)

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration System Replacement								
ECM #6	Ammonia refrigeration system replacement		420,140	192,567	227,573	$56,893	$1,164,559	20.47

Great refrigeration efficiencies can be gained by a complete replacement of the refrigeration system, but the paybacks based on energy savings are low and this ECM would have to be coupled with a larger operational goal to justify the compete replacement of the system, so we do not recommend this ECM.

If a new system is desired, Coffman would recommend another ammonia system with screw compressors, advanced controls and evaporative or hybrid condensing. A hybrid condenser operates similar to an evaporative condenser but has the ability to have the water drained and to run dry as an air-cooled condenser when ambient temperatures are low. The hybrid condenser has the advantage of having a larger capacity than an air-cooled condenser during peak conditions, plus the heater and water treatment savings on being an air-cooled condenser. Screw compressors coupled with a VFD motor drive will allow the compressor to modulate speed to match refrigeration load much more effectively than reciprocating compressors giving the refrigeration system smoother performance and less kW demand with soft start features. Newer refrigeration systems can be equipped with central controls that allow the user to quickly diagnose issues and lower overall maintenance costs. The central control will also allow the systems to automatically react to ambient conditions and system loads to save energy.

ECM 6 Cost Break Down - Ammonia Refrigeration System Replacement					
Item	Make/Model	Cost / Item	Labor Cost	# Cond.	Total Cost
Ammonia Refrigeration System	Condenser, Accessories, Controls	$571,050	$284,000	1	$855,050
Demolition	Demolition Refrigeration system		$32,887	1	$32,887
Controls	Micro Thermal Refrigeration Contro	$105,750	$48,053	1	$153,803
Condenser Replacement	(2) Evaporative Condensers	$44,415	$16,995	2	$122,819
Total Cost					**$1,164,559**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$1,164,559**
- Estimated decrease in energy consumption of **227,573 kWh** per year.
- Estimated annual savings in energy costs of **$56,893 year** at utility rate.
- Simple payback estimated to occur in **20.47 Years**.

ECM #7: Refrigeration controls replacement:
(Not Recommended Measure)

Description		Reccomended EEM	Baseline kWh Consumption	Proposed kWh Consumption	Annual kWh Reduction	Estimated Annual Savings	Estimated Incremental Cost	Simple Payback
Refrigeration Controls Replacement								
ECM #7	Refrigeration controls replacement		420,140	270,363	149,777	$37,444	$171,392	4.58

Great refrigeration efficiencies can be gained by a complete replacement of the refrigeration system controls, but many of these same efficiencies can be gained by implementing ECM's #1, #3 and #4. The blended payback based on energy savings for ECM's #1, #3 and #4 is 1.55 years, where the payback based on energy for the total retrofit is close to 4.5 years, so this ECM would have to coupled with a larger operational goal to justify the compete replacement of the control system. This ECM coupled with an overall capital upgrade project may have many non-energy benefits to the ice plant.

ECM 7 Cost Break Down - Refrigeration controls replacement					
Item	Make/Model	Cost / Item	Labor Cost	# Cond.	Total Cost
Demolition	Demolition Refrigeration system		$8,151	1	$8,151
Controls	Micro Thermal Refrigeration Contro	$105,750	$48,053	1	$153,803
Condenser Fan VFD	Danfoss VFD 10HP /W Bypass	$1,175	$3,544	2	$9,439
Total Cost					**$171,392**

Measure Cost & Considerations:

- Optimization of suction pressure control strategies probable cost of **$171,392**
- Estimated decrease in energy consumption of **217,438 kWh** per year.
- Estimated annual savings in energy costs of **$54,360 year** at utility rate.
- Simple payback estimated to occur in **5.06 Years**.

ECM #8: Install Natural Gas Fired Generator Sized to Power the Refrigeration System: *(Not Recommended Measure)*

The measure would include the installation of an Enstar natural gas service, 350kW 480V natural gas fueled generator, 600A manual transfer switch, and associated wiring. The generator would be connected to only provide power to "Control Panel 1" which powers the refrigeration equipment. It would run only when making ice.

ECM 8 Cost Break Down - Natural Gas Generator				
Item	Make/Model	Materials Cost	Labor Cost	Total Cost
Gas Service Extension	-	$1,500	$1,500	$3,000
Generator	Cummins / GFEB	$150,000	$10,000	$160,000
Generator Foundation	Concrete	$1,000	$1,000	$2,000
Transfer Switch	Square D / DTU366	$10,000	$1,500	$11,500
Grounding	-	$1,000	$1,500	$2,500
Wiring	Copper THHW in RMC	$5,000	$3,500	$8,500
Engineering, permitting	-	-	-	$17,900
Total Cost				**$205,400**

The peak load measured on Control Panel 1 during the period between June 27th and October 2nd, 2019 was 309 kW. The next standard available size generator is 350 kW. A 'continuous' rated generator is required, which is heavier duty than a typical 'standby' rated generator. Based on historical and metered

data, it is assumed that the generator would be operated approximately 1000 hours per year at an average load of 250 kW, producing 250,000 kW-hrs of energy and consuming MMBTU of natural gas.

Measure Cost & Considerations:

- Generator installation probable cost of **$205,400**.
- Estimated decrease in HEA electricity consumption of **250,000 kWh** per year at a cost of **$27,500**
- Estimated decrease in HEA demand charges of **$45,000** per year.
- Estimated increase in Enstar natural gas consumption of **34,100 CCF** per year at a cost of **$37,000**.
- Estimated increase in maintenance costs of **$5,000** per year
- Estimated annual savings in of **$30,500 per year**.
- Simple payback estimated to occur in **6.73 Years**.

ECM #9: Install Natural Gas Fired Generator Sized to Power the Entire Facility: *(Not Recommended Measure)*

The measure would include the installation of an Enstar natural gas service, 350kW 480V natural gas fueled generator with weather proof enclosure, 600A service entrance rate automatic transfer switch, and associated wiring. The generator would be connected ahead of the existing main switchboard and be configured to automatically provide power to the facility when the load rises above 150 kW or in the event of a power outage.

ECM 9 Cost Break Down - Natural Gas Generator				
Item	**Make/Model**	**Materials Cost**	**Labor Cost**	**Total Cost**
Gas Service Extension	-	$1,500	$1,500	$3,000
Generator	Cummins / GFEB	$150,000	$10,000	$160,000
Generator Foundation	Concrete	$1,000	$1,000	$2,000
Transfer Switch	Asco 300	$15,000	$3,500	$18,500
Grounding	-	$1,000	$1,500	$2,500
Wiring	Copper THHW in RMC	$5,000	$3,500	$8,500
Engineering, permitting	-	-	-	$18,600
Total Cost				**$213,100**

The peak load measured at the building's HEA meter during the period between November 2014 and October 2019 was 333 kW. The next standard available size generator is 350 kW. A 'continuous' rated generator is required, which is heavier duty than a typical 'standby' rated generator. Based on historical and metered data, it is assumed that the generator would be operated approximately 1000 hours per year at an average load of 265 kW, producing 265,000 kW-hrs of energy and consuming MMBTU of natural gas.

Measure Cost & Considerations:

- Generator installation probable cost of **$213,100**.
- Estimated decrease in HEA electricity consumption of **265,200 kWh** per year at a cost of **$29,170**.
- Estimated decrease in HEA demand charges of **$45,000** per year.

- Estimated increase in Enstar natural gas consumption of **35,870 CCF** per year at a cost of **$39,000**.
- Estimated increase in maintenance costs of **$5,000** per year.
- Estimated annual savings in of **$30,170 per year**.
- Simple payback estimated to occur in **7.03 Years**.

VII. Conclusion

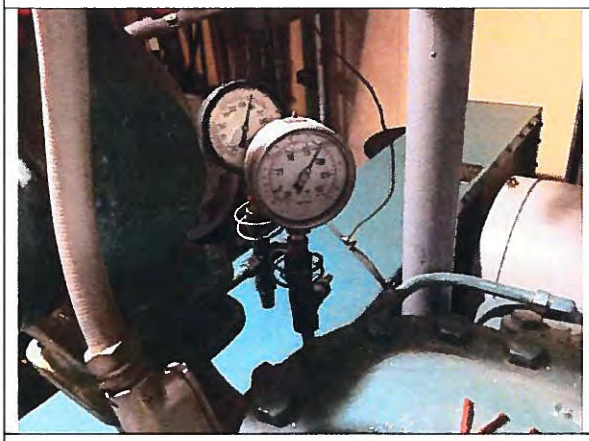
This report presents the findings of Coffman's upgrade study for the Homer Ice Plant. Although well maintained and operated, the Ice Plant, with its older technology, is no longer as efficient as possible. The report outlines multiple options to improve energy efficiency and reduce operating costs at the Plant.

Coffman has recommended certain Energy Conserving Measures that we feel are the best option for the Ice Plant. We have also analyzed other ECM's and provided reasoning why we do not believe they are the best path forward. In most cases, the payback for the ECM's that are not recommended are too long, and do not provide an adequate reduction from high utility costs in a timely manner. Coffman recommends that Plant O&M staff use this report to make decisions on the best path forward to continue ice plant operations while being as energy efficient as is reasonable for the location and market.

Appendix A
Site Photos

1. Ice Plant Control Panel

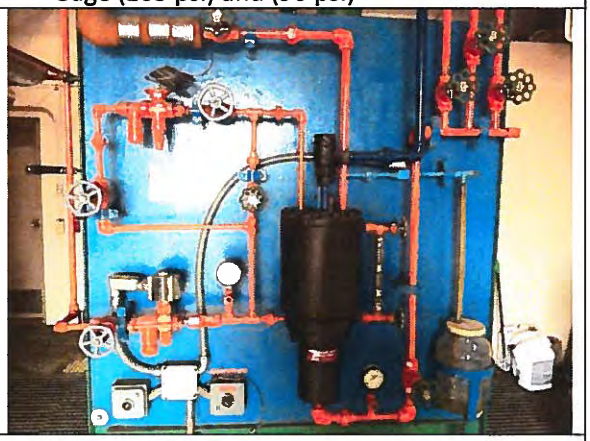
2. Dry Cooler and Evaporator



3. South East Elevation

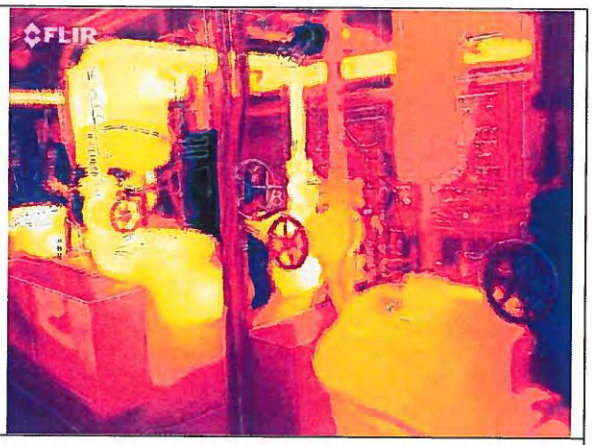
4. #4 Typical High Stage Compressors Pressure Gage (103 psi) and (90 psi)

5. Intermediate Pressure (35 psi), Discharge Pressure (165 psi) and Low Pressure Gauges (0 psi)



6. LP Receiver Panel

7. Ice Flake Machines



8. IR Image-Compressor Room

9. MCC Center

10. Transformer at NE corner of building

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **June 2020**

Moorage Sales	2020	2019
Daily Transient	522	605
Monthly Transient	271	283
Semi-Annual Transient	5	10
Annual Transient	8	7
Annual Reserved	1	0

Grid Usage		
1 Unit = 1 Grid Tide Use	2020	2019
Wood Grid	35	31
Steel Grid	9	6

Services & Incidents	2020	2019
Vessels Towed	1	1
Vessels Moved	45	27
Vessels Pumped	1	3
Vessels Sunk	0	0
Vessel Accidents	1	3
Vessel Impounds	0	1
Equipment Impounds	1	0
Vehicle Impounds	0	0
Property Damage	2	1
Pollution Incident	4	2
Fires Reported/Assists	0	0
EMT Assists	1	2
Police Assists	4	1
Public Assists	7	15
Thefts Reported	0	3

Parking Passes	2020	2019
Long-term Pass	24	24
Monthly Long-term Pass	13	9
Seasonal Pass	3	2

Crane Hours	2020	2019
	248.5	330.3

Stall Wait List		
No. on list at Month's End	2020	2019
20' Stall	2	3
24' Stall	50	53
32' Stall	129	103
32'A Stall	4	N/A
40' Stall	47	44
50' Stall	29	23
60' Stall	4	5
75' Stall	3	5
Total:	268	236

Docking & Beach/Barge Use		
1 Unit = 1 or 1/2 Day Use	2020	2019
Deep Water Dock	17	24
Pioneer Dock	25	31
Beach Landings	4	2
Barge Ramp	220*	20

*Implementation of Tracking for use of Barge ramp by vessels under 50 ft

Marine Repair Facility	2020	2019
Vessels Hauled-Out	0	0
Year to Date Total	1	4

Wharfage (in short tons)		
In Tons, Converted from Lb./Gal.	2020	2019
Seafood	148	203
Cargo/Other	1,324	679
Fuel	39,767	53,194

Ice Sales	2020	2019
For the Month of June	279	329
Year to Date Total	503	724

Difference between 2019 YTD and 2020 YTD:	221 tons less

Port & Harbor Water/Sewer Bills

Service Period: June, 2020 — Meter Reading Period:5/12-6/15/20

Meter Address - Location	Acct. #	Meter ID	Service/ Customer Charge	Water Charges	Sewer Charges	Total Charges	Previous Reading	Current Reading	Total Usage (gal)
810 FISH DOCK ROAD - Fish Grinder	1.0277.01	84810129	$13.00	$656.04	$0.00	$669.04	957,900	1,007,600	49,700
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.02	84872363	$13.00	$4,887.76	$0.00	$4,887.76	1,997,000	2,366,300	369,300
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	$13.00	$856.68	$0.00	$869.68	25,434,200	25,499,100	64,900
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01	38424734	$13.00	$463.32	$786.24	$1,262.56	550,800	585,900	35,100
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	$13.00	$2,634.72	$0.00	$2,647.72	3,159,200	3,358,800	199,600
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	$13.00	$495.00	$0.00	$508.00	4,034,200	4,071,700	37,500
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	$13.00	$711.48	$0.00	$724.48	966,600	1,020,500	53,900
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	$13.00	$225.72	$0.00	$238.72	11,472,900	11,490,000	17,100
4448 HOMER SPIT RD - Steel Grid	1.0230.01	80394966	$6.50	$0.00	$0.00	$6.50	-	-	-
795 FISH DOCK ROAD - Fish Dock/Ice Plant	1.0180.01	70291512	$13.00	$2,126.52	$29.12	$2,168.64	871,590,000	871,752,400	162,400
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	$13.00	$190.08	$322.56	$525.64	344,000	358,400	14,400
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	$13.00	$213.84	$0.00	$226.84	532,700	548,900	16,200
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	$13.00	$285.12	$483.84	$781.96	322,900	344,500	21,600
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	$13.00	$40.92	$69.44	$123.36	89,100	92,200	3,100
4667 HOMER SPIT RD - Bldg Near Water Tank	1.0100.02	70315820	$0.00	$0.00	$0.00	$0.00	-	-	-
4667 FREIGHT DOCK RD - DWD Restroom	1.0495.01	84920900	$13.00	$40.92	$69.44	$123.36	113,100	116,200	3100
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	$13.00	$46.20	$50.75	$109.95	51,500	55,000	3,500
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	$13.00	$5.28	$5.80	$24.08	418,500	418,900	400
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	$13.00	$1,646.04	$0.00	$1,659.04	1,442,200	1,566,900	124,700
					Overall Charges:	**$17,557.33**	**Overall Water Usage:**		**1,176,500**

Water/Sewer Monthly Comparison

CY 2016 to Current

	2016		2017		2018		2019		2020	
January	$1,216.22	68,800	$2,142.85	122,300	$1,458.89	83,400	$1,485.10	79,100	$3,419.82	217,800
February	$1,891.14	122,500	$1,287.76	59,600	$2,500.97	144,800	$1,458.19	74,100	$2,308.87	140,600
March	$2,341.13	162,300	$4,076.62	292,100	$2,271.05	138,300	$1,809.53	96,700	$1,715.03	97,800
April	$3,532.78	256,700	$1,726.84	113,100	$2,766.11	272,300	$4,105.23	206,800	$4,032.71	245,300
May	$9,770.89	709,300	$7,807.49	413,000	$3,951.58	304,600	$7,349.43	450,700	$4,577.16	288,700
June	$21,628.74	1,800,700	$14,594.69	1,282,900	$16,995.43	1,349,200	$11,917.20	756,800	$17,557.33	1,176,500
July	$19,490.97	1,583,400	$15,450.93	1,152,500	$18,540.31	1,391,400	$15,669.89	973,600		
August	$22,468.25	2,189,100	$12,947.70	1,060,600	$19,055.83	1,449,800	$23,879.39	1,553,500		
September	$19,710.24	1,651,300	$11,419.68	968,000	$16,345.46	1,328,800	$22,850.15	1,425,100		
October	$8,887.32	708,200	$8,631.96	591,490	$8,965.86	728,200	$16,025.77	744,900		
November	$2,582.53	167,600	$1,852.34	176,000	$2,967.17	195,100	$7,391.65	338,900		
December	$1,154.76	44,900	$1,053.70	68,600	$1,294.53	69,100	$2,691.44	170,800		
YTD Total	$114,674.97	9,464,800	$82,992.56	6,300,190	$97,113.19	7,455,000	$116,632.97	6,871,000	$33,610.92	2,166,700

2020 Ice & Crane Report						
Date To	**Crane Weekly**	**Crane Month**	**YTD Crane**	**Ice Weekly**	**Ice Month**	**YTD Ice**
1/5/2020	2.3			shut down for maintenance		
1/12/2020	2.1			shut down for maintenance		
1/19/2020	2.2			shut down for maintenance		
1/26/2020	1.1			shut down for maintenance		
Jan Total		7.7	7.7		0	0
2/2/2020	2			shut down for maintenance		
2/9/2020	16.1			shut down for maintenance		
2/16/2020	10.4			shut down for maintenance		
2/23/2020	11.2			shut down for maintenance		
Feb Total		39.7	47.4		0	0
3/2/2020	18			shut down for maintenance		
3/9/2020	8.2			0		
3/16/2020	10.5			6		
3/23/2020	14.3			11		
3/30/2020	8.9			11		
Mar Total		59.9	107.3		28	28
4/6/2020	18.3			2		
4/13/2020	11.6			4		
4/20/2020	7.3			0		
4/27/2020	15.1			9		
Apr Total		52.3	159.6		15	43
5/4/2020	30.9			35		
5/11/2020	32.8			52		
5/18/2020	35.8			50		
5/25/2020	56.3			44		
May Total		155.8	315.4		181	224
6/1/2020	46.4			50		
6/8/2020	62			50		
6/15/2020	56.8			46		
6/22/2020	45.1			58		
6/29/2020	38.2			75		
Jun Total		248.5	563.9		279	503
7/6/2020	54.6			61		
7/13/2020	56.5			113		
7/20/2020						
7/27/2020						
Jul Total		111.1	675		174	677
8/3/2020						
8/10/2020						
8/17/2020						
8/24/2020						
8/31/2020						
Aug Total		0	675		0	677
9/7/2020						
9/14/2020						
9/21/2020						
9/28/2020						
Sep Total		0	675		0	677
10/5/2020						
10/12/2020						
10/19/2020						
10/26/2020						
Oct Total		0	675		0	677
11/2/2020						
11/9/2020						
11/16/2020						
11/23/2020						
11/30/2020				shut down for maintenance		
Nov Total		0	675		0	677
12/7/2020				shut down for maintenance		
12/14/2020				shut down for maintenance		
12/21/2020				shut down for maintenance		
12/31/2020				shut down for maintenance		
Dec Total		0	675			

Pioneer Dock 2020

Date	Vessel	LOA	Times	Billed	$ Dock	Srv Chg
1/4	Pacific Wolf&55	395	0755/1505	Kirby Offshore	1,206.00	52.00
1/14	Pacific Wolf&55	395	1330/1630	Kirby Offshore	1,206.00	52.00
1/15	Endeavor	181	0900/2110	Cispri	506.00	52.00
1/23	Persevance	207	1000/1555	Cispri	788.00	52.00
1/24	Pacific Wolf&55	395	0805/	Kirby Offshore	1,206.00	52.00
1/25	Pacific Wolf&55	395	/1740	Kirby Offshore	1,206.00	
1/26	Pacific Wolf&55	395	1400/1600	Kirby Offshore	1,206.00	52.00
1/29	Persevance	207	1100/	Cispri	788.00	52.00
1/30	Bob Franco	120	1230/1542	Olympic	506.00	$52.00
2/1	Pacific Wolf & DBL 55	395	2000/2245	Kirby Offshore	1,206.00	52.00
2/9	Pacific Wolf & DBL 55	395	1115/	Kirby Offshore	1,206.00	52.00
2/10	Pacific Wolf & DBL 55	395	/1935	Kirby Offshore	1,206.00	
2/18	Pacific Wolf & DBL 55	395	0830/1230	Kirby Offshore	1,206.00	52.00
2/22	Pacific Wolf & DBL 55	395	0815/2045	Kirby Offshore	1206.00	52.00
2/29	Bob Franco	120	1435/1830	Olympic	506.00	52.00
3/29	Pacific Wolf & DBL 55	395	2120/	Kirby Offshore	1,206.00	52.00
3/30	Pacific Wolf & DBL 55	395	/1045	Kirby Offshore	1,206.00	
4/9	Perseverance	207	0900/1632	Cispri	788.00	52.00
4/11	Pacific Wolf & DBL55	395	0615/	Kirby Offshore	1,206.00	52.00
4/20	Bob Franco	120	0825/	Olympic tug	506.00	52.00
4/21	Bob Franco	120	/2015	Olympic tug	506.00	
4/23	Pacific Wolf & DBL55	395	0001/	Kirby Offshore	1206.00	52.00
4/24	Pacific Wolf & DBL55	395	/1630	Kirby Offshore	1,206.00	
5/2	Endeavor	181	1000/1230	Cispri	506.00	52.00
5/7	Pacific Wolf & DBL 55	395	0345/1635	Kirby Offshore	1,206.00	52.00
5/18	Pacific Wolf & DBL 55	395	0800/1400	Kirby Offshore	1,206.00	52.00
5/29	Pacific Wolf & DBL 55	395	0745/1825	Kirby Offshore	1,206.00	52.00
6/17	Pacific Wolf & DBL 55	395	0740/1540	Kirby Offshore	1,206.00	52.00
07/09/20				**Year to Date Totals:**	**$28,314.00**	**$1,196.00**

Ferry Landings 2020

	Pioneer Dock	Deep Water Dock
January	6	0
February	0	0
March	0	0
April	0	0
May	1	0
June	2	0
July		0
August		0
September		
October		
November		
December		

Deep Water Dock 2020

Date	Vessel	LOA	Times	Billed	$ Dock	Srv Chg
1/4	Endeavor	181	1210/1420	Cispri	506.00	52.00
1/9	Tufty	606	1100/	AK Maritime	2,957.00	52.00
1/9	Stellar Wind	79	1120/	Cook Inlet Tug	338.00	52.00
1/9	Bering Wind	73	1120/	Cook Inlet Tug	338.00	52.00
1/10	Tufty	606		AK Maritime	2,957.00	
1/10	Stellar Wind	79	/0655	Cook Inlet Tug	338.00	
1/10	Bering Wind	73	/0655	Cook Inlet Tug	338.00	
1/11	Tufty	606		AK Maritime	2,957.00	
1/12	Tufty	606		AK Maritime	2,957.00	
1/13	Tufty	606		AK Maritime	2,957.00	
1/14	Tufty	606		AK Maritime	2,957.00	
1/15	Tufty	606		AK Maritime	2,957.00	
1/16	Tufty	606		AK Maritime	2,957.00	
1/17	Tufty	606		AK Maritime	2,957.00	
1/18	Tufty	606		AK Maritime	2,957.00	
1/19	Tufty	606		AK Maritime	2,957.00	
1/20	Tufty	606		AK Maritime	2,957.00	
1/21	Tufty	606		AK Maritime	2,957.00	
1/22	Tufty	606		AK Maritime	2,957.00	
1/23	Tufty	606	/0730	AK Maritime	2,957.00	
1/27	Perseverance	207	0015/2140	Cispri	788.00	52.00
2/24	Perseverance	207	0800/1343	Cispri	788.00	52.00
2/27	Perseverance	207	0840/1300	Cispri	788.00	52.00
3/2	Perseverance	207	1020/1145	Cispri	788.00	52.00
4/3	Endeavor	181	0800/1446	Cispri	506.00	52.00
4/19	Island Explorer & Seatac 300	300	0645/	AK Scrap	788.00	$52.00
4/20	Island Explorer & Seatac 300	300	/2030	AK Scrap	788.00	
4/30	Endeavor	181	0800/2135	Cispri	$506.00	$52.00
5/9	Shamrock	70	1934/2237	American Mar	338.00	$52.00
5/23	Norseman II	115	1410/1530	Support Vess	$506.00	$52.00
5/26	Sovereign	180	1030/1436	Ocean marine	$506.00	$52.00
6/4	Endeavor	181	0645/	Cispri	506.00	$52.00
6/5	Endeavor	181	/1500	Cispri	$506.00	
6/8	Perseverance	207	1200/	Cispri	$788.00	$52.00
6/9	Perseverance	207	/1225	Cispri	$788.00	
6/16	Perseverance	207	0800/	Cispri	$788.00	$52.00
6/17	Perseverance	207	/1655	Cispri	$788.00	
07/09/20				**Year to Date Totals:**	$57,467.00	$884.00

Pioneer Dock - 2020 Water Usage

Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
1/4	Pacific Wolf	943,040	945,973	2,933	$ 194.05	$ 102.00
1/5	Tustumena	3,881,060	3,897,210	16,150	$ 626.78	$ 102.00
1/9	Tustumena	3897210	3907222	10,012	$ 388.57	$ 102.00
1/12	Tustumena	3907222	3950900	43,678	$ 1,695.14	$ 102.00
1/15	Endeavor	3950900	4014400	63,500	$ 2,464.44	$ 102.00
1/29	Perseverance	945976	952668	6,692	$ 259.72	$ 102.00
2/18	Pacific Wolf	952668	955900	3,232	$ 194.05	$ 102.00
3/29	Pacific Wolf	4014385	4016850	2,465	$ 194.05	$ 102.00
4/11	Pacific Wolf	4016850	4020900	4,050	$ 194.05	$ 102.00
4/23	Pacific Wolf	4020940	4023000	2,060	$ 194.05	$ 102.00
6/9	Tustumena	4059200	4073300	14,100	$ 547.22	$ 102.00
6/17	Pacific Wolf	1023480	1035485	12,005	$ 165.91	$ 102.00
				-		
				-		
				-		
				-		
				-		
				-		
				-		
Year to Date Totals:				**180,877**	**$ 7,118.03**	**$ 1,224.00**

Notes:

Washing down dock results in missing begin/end reads

$194.05 Min Charge

$102.00 CONX

Deep Water Dock - 2020 Water Usage

Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
1/4	Endeavor	11,308,450	11,314,000	5,550	$ 215.40	$ 102.00
1/7	Bob Franco	11,314,000	11,316,000	2,000	$ 194.05	$ 102.00
1/27	Perseverance	11,316,050	11,323,270	7,220	$ 280.21	$ 102.00
1/30	Bob Franco	11,323,270	11,327,000	3,730	$ 194.05	$ 102.00
2/23	Bob Franco	11,327,000	11,332,000	5,000	$ 194.05	$ 102.00
2/24	Perseverance	11,332,000	11,351,600	19,600	$ 760.68	$ 102.00
3/19	Bob Franco	11,351,610	11,359,640	8,030	$311.64	$ 102.00
4/3	Endeavor	11,359,000	11,408,100	49,100	$1,905.57	$ 102.00
4/18	Bob Franco	11,408,090	11,413,740	5,650	$219.28	$ 102.00
4/30	Endeavor	11,413,000	11,464,000	51,000	$1,979.31	$ 102.00
5/4	Bob Franco	11,464,100	11,468,220	4,120	$194.05	$ 102.00
5/16	wash down	11,468,200	11,469,900	1,700	nc	
5/17	Bob Franco	11,469,900	11,472,900	3,000	$194.05	$ 102.00
5/23	wash down	11,473,900	11,474,400	500	nc	
6/4	Bob Franco	11,474,000	11,477,700	3,700	$194.05	$ 102.00
6/5	Endeavor	11,477,700	11,490,000	12,300	$477.36	$ 102.00
6/17	Tustumena	11,490,050	11,510,000	19,950	$774.26	$ 102.00
6/27	Bob Franco	11,510,000	11,514,250	4,250	$194.05	$ 102.00
				-		
Year to Date Totals:				**187,900**	**$ 8,282.06**	**$ 00**

Notes:

Washing down dock results in missing begin/end reads

$194.05 Min Charge

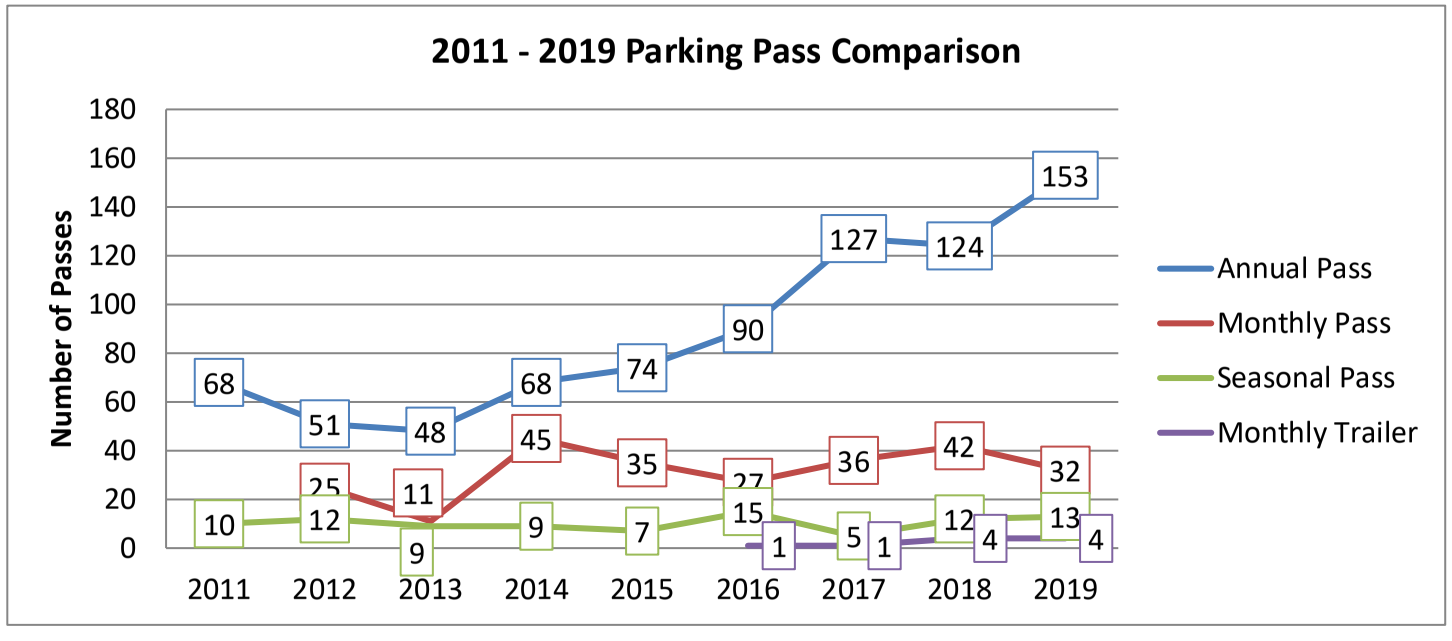
$102.00 CONX

2020 Parking Pass Revenues

Marina Account #17770

* Weekly Pass offered starting 6/15/19

	Vehicle Pass Revenue	Trailer Pass Revenue	Reg Long Term	RSV/TA Long Term	Monthly Less Than 20'L	Monthly Over 20'L	Weekly Long Term	Seasonal Pass	1 Hour Max Business Pass	Monthly Trailer	Month Total
January	$1,751.15		8	3							11
February	$921.65		5								5
March	$1,972.36		8	4	2						14
April	$3,815.67		17	6	2						25
May	$8,083.19		29	11	1		2	7			50
June	$6,020.23		21	3	10	3	13	3			53
July	$0.00										0
August	$0.00										0
September	$0.00										0
October	$0.00										0
November	$0.00										0
December	$0.00										0
2020 Total	$22,564.25	$0.00	88	27	15	3	15	10	0	0	158
2019 Total	$28,628.08	$651.00	98	55	31	1	32	11	2	4	234
2018 Total	$25,435.23	$700.00	85	39	42	0	N/A	10	2	4	182
2017 Total	$23,019.12	$70.00	82	45	36	0	N/A	5	N/A	1	169
2016 Total	$18,968.12	$140.00	56	34	27	0	N/A	15		1	133
2015 Total	$15,256.04	n/a	48	26	35	0	N/A	7		n/a	116
2014 Total	$15,804.91	n/a	47	21	39	6		9		n/a	122
2013 Total	$10,358.26	n/a	33	15	10	1		9		n/a	68
2012 Total	$10,511.70	n/a	32	19	25	0		12		n/a	88
2011 Total	$12,372.16	n/a	40	28	n/a	n/a		10		n/a	78



2020 Ramp 1 - 4 Parking Revenue

Marina Account #17770

Memorial Day to Labor Day

Past Year Comparison

	Ramp 1	Ramp 2	Ramp 3	Ramp 4	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
May	213.26	$431.15	$509.97	$46.36	**$1,200.74**	$1,535.84	$1,255.50	$1,046.25	$599.85	$1,478.99	$654.87	$745.25	$710.68	$683.72	$590.00	$362.78	$359.95	$560.54	$155.54
No. of Sales:	46	93	110	5	**254**	331	270	225	129	237	132	144	136	130					
June	$653.67	$1,330.55	$1,608.72	$500.70	**$4,093.64**	$7,131.68	$6,268.20	$5,593.95	$4,849.95	$4,466.29	$4,007.70	$3,479.72	$3,587.02	$3,114.86	$3,394.00	$2,784.09	$3,250.56	$3,853.54	$4,027.06
No. of Sales:	141	287	347	108	**883**	1,537	1,348	1,203	1,043	800	789	698	694	613					
				Subtotal	**$5,294.38**	$8,667.52	$7,523.70	$6,640.20	$5,449.80	$5,945.28	$4,662.57	$4,224.97	$4,297.70	$3,798.58					
July					**$0.00**	$10,982.88	$10,629.90	$9,048.90	$8,579.25	$8,414.81	$8,643.86	$6,368.68	$6,268.65	$8,041.97	$7,783.75	$5,891.39	$6,185.02	$7,324.48	$7,893.35
No. of Sales:					**0**	2,367	2,286	1,946	1,845	1,545	1,655	1,253	1,230	1,575					
				Subtotal	**$5,294.38**	$19,650.40	$18,153.60	$15,689.10	$14,029.05	$14,360.09	$13,306.43	$10,593.65	$10,566.35	$11,840.55					
August					**$0.00**	$8,129.28	$6,400.01	$5,910.15	$6,198.45	$5,613.61	$6,325.25	$4,018.83	$3,696.34	$3,993.71	$4,643.00	$3,939.28	$3,921.73	$4,001.81	$4,849.64
No. of Sales:					**0**	1,752	1,376	1,271	1,333	1,062	1,133	816	730	795					
				Subtotal	**$5,294.38**	$27,779.68	$24,553.61	$21,599.25	$20,227.50	$19,973.70	$19,631.68	$14,612.48	$14,262.69						
September					**$0.00**	$250.56	$753.49	$702.15	$855.60	$812.60	$144.19	$123.71	$203.72	$374.65	$395.00	$449.28	$421.38	$538.02	$521.10
No. of Sales:					**0**	54	162	151	184	144	28	25	44	74					
				Year Total	**$5,294.38**	$28,030.24	$25,307.10	$22,301.40	$21,083.10	$20,786.30	$19,775.87	$14,736.19	$14,466.41	$16,208.91	$16,805.75	$10,642.73	$ 14,138.64	$16,278.39	$17,446.69
				Sales Total	**1,137**	6,041	5,442	4,796	4,534	2015-2016 xx% inc.	2014-2015 5% inc.	2013-2014 26% inc.	2012-2013 2% inc.	2011-2012 11% dec.	2010-2011 4% dec.	2009-2010 20% inc.	2008-2009 5% dec.	2007-2008 13% dec.	2006-2 6% de

*** Sales tax increase to 7.0785% from 7.075% - daily parking rate stayed the same**

2020 Load and Launch

7/15/2020

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Season Pass Office	3	4	12	76	92	70							**257**
Season Pass Booth				0	0								**0**
Total Season Passes	3	4	12	76	92	70	0	0	0	0	0	0	**257**
Single Launch Office				1	7	4							**12**
Single Launch Booth				0	0								**0**
Single Launch Paystation				343	1,401	1,566							**3,310**
Total Launches	0	0	0	344	1,408	1,570	0	0	0	0	0	0	**3,322**
Est. Season Passes x 120.54	361.62	482.16	1,446.48	9,161.04	11,089.68	8,437.80	0.00	0.00	0.00	0.00	0.00	0.00	$30,978.78
Est. Pass Parking x 64.90	194.70	259.60	778.80	4,932.40	5,970.80	4,543.00	0.00	0.00	0.00	0.00	0.00	0.00	$16,679.30
Est. Single Launch x 12.05	0.00	0.00	0.00	4,146.58	16,972.03	18,924.78	0.00	0.00	0.00	0.00	0.00	0.00	$40,043.39
Est. Single Parking X 6.49	0.00	0.00	0.00	2,232.56	9,137.92	10,189.30	0.00	0.00	0.00	0.00	0.00	0.00	$21,559.78
Revenue w/o tax L&L	361.62	482.16	1,446.48	13,307.62	28,061.71	27,362.58	0.00	0.00	0.00	0.00	0.00	0.00	$71,022.17
Revenue w/o tax Parking	194.70	259.60	778.80	7,164.96	15,108.72	14,732.30	0.00	0.00	0.00	0.00	0.00	0.00	$38,239.08
Total Revenue w/o tax	556.32	741.76	2,225.28	20,472.58	43,170.43	42,094.88	0.00	0.00	0.00	0.00	0.00	0.00	**$109,261.25**

2019 Load and Launch

7/15/2020

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Season Pass Office	2	4	31	39	49	29	18	3				1	**176**
Season Pass Booth			0	14	58	63	20	1	0				**156**
Total Season Passes	2	4	31	53	107	92	38	4	0	0	0	1	**332**
Single Launch Office				6	9	8	5	2		1			**31**
Single Launch Booth				56	501	1,178	1,757	762	146	0			**4,400**
Single Launch Paystation				248	296	509	821	436	215	97			**2,622**
Total Launches	0	0	0	310	806	1,695	2,583	1,200	361	98	0	0	**7,053**
Est. Season Passes x 120.54	241.08	482.16	3,736.74	6,388.62	12,897.78	11,089.68	4,580.52	482.16	0.00	0.00	0.00	120.54	$40,019.28
Est. Pass Parking x 64.90	129.80	259.60	2,011.90	3,439.70	6,944.30	5,970.80	2,466.20	259.60	0.00	0.00	0.00	64.90	$21,546.80
Est. Single Launch x 12.05	0.00	0.00	0.00	3,736.74	9,715.52	20,431.53	31,135.48	14,464.80	4,351.49	1,181.29	0.00	0.00	$85,016.86
Est. Single Parking X 6.49	0.00	0.00	0.00	2,011.90	5,230.94	11,000.55	16,763.67	7,788.00	2,342.89	636.02	0.00	0.00	$45,773.97
Revenue w/o tax L&L	241.08	482.16	3,736.74	10,125.36	22,613.30	31,521.21	35,716.00	14,946.96	4,351.49	1,181.29	0.00	120.54	$125,036.14
Revenue w/o tax Parking	129.80	259.60	2,011.90	5,451.60	12,175.24	16,971.35	19,229.87	8,047.60	2,342.89	636.02	0.00	64.90	$67,320.77
Total Revenue w/o tax	370.88	741.76	5,748.64	15,576.96	34,788.54	48,492.56	54,945.87	22,994.56	6,694.38	1,817.31	0.00	185.44	**$192,356.91**

* 2019 Sales tax increase from 7.5% to 7.85% while rates/fees remained the same

Port & Harbor Advisory Commission
2020 Meeting Calendar

	MEETING	AGENDA DEADLINE	ANNUAL TOPICS/EVENTS
JANUARY	5:00 p.m. Wednesday, January 22	5:00 p.m. Wednesday, January 15	Appointment/Reappointment Applications Due
FEBRUARY	5:00 p.m. Wednesday, February 26	5:00 p.m. Wednesday, February 19	Terms Expire February 1st Election of Chair & Vice Chair
MARCH	5:00 p.m. Wednesday, March 25	5:00 p.m. Wednesday, March 18	
APRIL	5:00 p.m. Wednesday, April 22	5:00 p.m. Wednesday, April 15	Review of Strategic Plan/Goals & Commission's Policies
MAY	6:00 p.m. Wednesday, May 27	5:00 p.m. Wednesday, May 20	
JUNE	6:00 p.m. Wednesday, June 24	5:00 p.m. Wednesday, June 17	City Budget Review/Develop Requests
JULY	6:00 p.m. Wednesday, July 22	5:00 p.m. Wednesday, July 15	
AUGUST	6:00 p.m. Wednesday, August 26	5:00 p.m. Wednesday, August 19	Capital Improvement Plan Review
SEPTEMBER	5:00 p.m. Wednesday, September 23	5:00 p.m. Wednesday, September 16	
OCTOBER	5:00 p.m. Wednesday, October 28	5:00 p.m. Wednesday, October 21	Land Allocation Plan Review AAHPA Conference
NOVEMBER	No Meeting		Seattle Fish Expo
DECEMBER	5:00 p.m. Wednesday, December 9	5:00 p.m. Wednesday, December 2	

2020 HOMER CITY COUNCIL MEETINGS
ADVISORY COMMISSION/ BOARD ATTENDANCE

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

The 2020 meeting dates for City Council is as follows:

January 13, 27	Donich
February 10, 24	Stockburger
March 9, 23*	Zimmerman
April 13, 27	Zimmerman
May 11, 26*	Donich
June 8, 22	Ulmer
July 27**	Ulmer
August 10, 24	Carroll
September 14, 28	Zeiset
October 12, 26	Stockburger
November 23**	
December 14, 21****	Carroll

City Council's Regular Committee of the Whole Meeting at 5:00 pm to no later than 5:50 pm prior to every Regular Meeting which are held the second and fourth Monday of each month at 6:00 pm.
*Tuesday meeting due to Memorial Day/Seward's Day.
** There will be no first regular meeting in July or November.
***Council traditionally reschedules regular meetings that fall on holidays or high school graduation days, for the following Tuesday.
****Council traditionally cancels the last regular meeting in December and holds the first regular meeting and one to two special meetings as needed. Generally the second special meeting the third week of December will not be held.