



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 28, 2021 at 6:00 PM

City Hall Cowles Council Chambers

CALL TO ORDER, 6:00 P.M.

AGENDA APPROVAL

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

RECONSIDERATION

APPROVAL OF MINUTES

A. June 23, 2021 Regular Meeting Minutes **Page 3**

VISITORS / PRESENTATIONS

STAFF & COUNCIL REPORT / COMMITTEE REPORTS

A. Port & Harbor Staff Report for July 2021 **Page 8**

B. Homer Marine Trades Association Report

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

A. City of Homer Draft 2022-27 Capital Improvement Plan (CIP) **Page 11**
i. DRAFT 2022-2027 Capital Improvement Plan **Page 13**
ii. "Everything You Always Wanted to Know about the CIP" FAQs **Page 86**
iii. CIP Project Nomination Form **Page 89**

INFORMATIONAL MATERIALS

A. Port & Harbor Monthly Statistical Report for June 2021 **Page 90**

B. Water/Sewer Bills Report for June 2021 **Page 91**

C. Crane & Ice Report **Page 92**

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 25, 2021 at 6:00 P.M.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

Session 21-06, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Steve Zimmerman at 6:05 p.m. on June 23, 2021 in the Cowles Council Chambers, City Hall located at 491 E Pioneer Avenue, Homer, Alaska via Zoom Webinar. Commissioner Ian Pitzman was appointed June 14, 2021 to fill the seat vacated by Commissioner Michael Stockburger.

PRESENT: COMMISSIONERS ZIMMERMAN, ZEISET, ULMER, SIEKANIEC

ABSENT: COMMISSIONERS PITZMAN, ERICKSON, MATTHEWS (ALL EXCUSED)

STAFF: PORT DIRECTOR/HARBORMASTER HAWKINS
DEPUTY CITY CLERK TUSSEY

AGENDA APPROVAL

Chair Zimmerman asked for a motion to approve the agenda.

ULMER/ZEISET MOVED TO APPROVE THE AGENDA AS WRITTEN.

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 26, 2021 Regular Meeting Minutes

Chair Zimmerman asked for a motion to approve the minutes.

ULMER/ZEISET MOVED TO APPROVE THE MINUTES AS PRESENTED.

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 2021

Port Director Hawkins spoke to his written staff report, noting the following items:

- Preparation for Facility security Plan annual audit
- Upcoming meeting with US Anchorage Army Corps of Engineers (USACE) and discussion of USACE budget
- Notable events including vessel incidents on the grids, extreme low tides and its impact on vessels not tied up properly, and a grounding on the Load and Launch Ramp
- Over 900 vessels recorded in the harbor; interest in knowing the number of vessels in the harbor by the number of linear foot

B. Homer Marine Trades Association Report

Commissioner Zeiset provided a verbal report. HMTA members met with Governor Dunleavy's staff; the association is a non-political group but it gave them an opportunity to promote the harbor expansion project and marine trade educational opportunities. He noted there's not much else to report since meetings are small this time of year given most members are out working/fishing.

Port Director Hawkins commented that harbor staff also met with Governor Dunleavy, and the topic of the harbor expansion project was discussed as well.

PUBLIC HEARING

PENDING BUSINESS

A. PHC Bylaw Amendments
i. DRAFT PHC Bylaws

Chair Zimmerman introduced the item by reading the title and opened the floor for discussion or a motion.

Commissioner Ulmer voiced her support for approving the bylaws since they have already discussed the changes at other meetings and are ready to send them on to City Council for approval.

ULMER/SIEKANIEC MOVED TO APPROVE THE AMENDED PORT AND HARBOR ADVISORY COMMISSION BYLAWS AND RECOMMEND ADOPTION TO CITY COUNCIL.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

NEW BUSINESS

- A. Harbor Facility Grant Application Support for Cathodic Protection Project
 - i. Draft Resolution for DOT&PF Harbor Facility Grant Application
 - ii. 2021-2026 CIP – Homer Harbor Cathodic Protection

Chair Zimmerman introduced the item by reading the title and opened the floor for discussion.

ULMER/ZEISET MOVED TO SUPPORT THE COMPLETION OF HARBOR-WIDE CATHODIC PROTECTION AND ENDORSE THE CITY'S APPLICATION TO THE HARBOR FACILITIES TIER II GRANT PROGRAM FOR FINANCIAL ASSISTANCE, AND RECOMMEND CITY COUNCIL AUTHORIZE THE APPLICATION FOR FUNDING.

Commissioners Ulmer and Siekaniec voiced their support for approving the grant since this is a project the PHC has already endorsed before, and would like to see it get done.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

- B. Proposed Invitation to Bid in fall 2021 for FY22 Cold Storage Lockers
 - i. Cold Storage Unit Agreement
 - ii. Short-Term Bait Storage Agreement
 - iii. Bait/Cold Storage Units Diagram

Chair Zimmerman introduced the item by reading the title and deferred to Port Director Hawkins to speak to the proposal.

Mr. Hawkins explained how the cold storage is a byproduct of making ice during the season, and that once they shut the ice-making down the cold storage gets cleared out. Unfortunately, there are not many other cold storage options in the area. In the last couple years the harbor has experienced increasing demand for use of cold storage lockers, which has led to many requests from individuals and businesses to arrange for reserved or pre-booked use of the available lockers up to a year in advance for the following season. Businesses have also cited that they pre-order bait in advance and need assurances that they'll have a cold storage place to put it when the next season starts as part of their business model. In order to keep the rental and use of cold storage lockers transparent and equally available for all, staff is considering offering out the cold storage lockers through the Invitation to Bid (ITB) process.

Port Director Hawkins facilitated discussion and answered questions from the commission.

SIEKANIEK/ZEISET MOVED TO SUPPORT COLD STORAGE LOCKERS BEING OFFERED TO THE PUBLIC THROUGH THE INVITATION TO BID PROCESS FOR FY22.

Chair Zimmerman voiced his support for it going out to ITB.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

INFORMATIONAL MATERIALS

- A. Ian Pitzman PHC Appointment Information
- B. Port & Harbor Monthly Statistical Report for May 2021
- C. Water/Sewer Bills Report for May 2021
- D. Crane & Ice Report
- E. Dock Activity Reports
- F. PHC 2021 Meeting Calendar

Chair Zimmerman opened the floor for discussion on the informational materials. Discussion ensued on the appointment of new commissioner Ian Pitzman, having the harbor expansion project information in a centralized webpage on the Port and Harbor's website, and the radio advertisement advocating for the large vessel harbor expansion that's currently running.

COMMENTS OF THE AUDIENCE

COMMENTS OF THE CITY STAFF

Port Director Hawkins spoke to the City's downgrade in mask requirements to optional for City facilities, and inquired if the commission would be interested in meeting in-person at the Port and Harbor Office conference room. Commissioners voiced their interest in meeting in person. He and Deputy City Clerk Tussey briefly discussed the allowance of meeting outside of the Council Chambers by the City Manager and City Clerk. Mr. Hawkins also commented on an agenda topic for the July meeting regarding float damages and repairs.

Deputy City Clerk Tussey thanked the commission for coming to the meeting prepared and making it expeditious.

COMMENTS OF THE CITY COUNCILMEMBER

COMMENTS OF THE CHAIR

Chair Zimmerman commented it was a quick and painless meeting, and thanked the commission.

COMMENTS OF THE COMMISSION

Commissioner Siekaniec thanked Deputy City Clerk Tussey for the working notes to help move the meeting along.

Commissioner Zeiset commented on how he looks forward to meeting in person again.

Commissioner Ulmer noted it was a good meeting and thanked Deputy City Clerk Tussey for all the work she puts into their packets, and to Port Director Hawkins for his work out in the harbor.

ADJOURNMENT

There being no further business to come before the Commission the meeting adjourned at 6:48 p.m. The next regular meeting is scheduled for Wednesday, July 28, 2021 at 6:00 p.m. at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

RACHEL TUSSEY, CMC, DEPUTY CITY CLERK I

Approved: _____



JULY 2021 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- Jan Keiser, Director of Public Works & JDO Law-Re: Alaska Communication Systems (ACS) proposed settlement regarding their encroachment onto city land when laying fiber optic cable.
- Rob Dumouchel, City Manager and other Dept. Head staff- Re: leadership team/dept. head meetings
- EOC City staff and associated agencies(video conference)- Re: COVID-19 planning for moving forward session and demobilization
- Randy Wiest- Re discussion about the Spit Run, planning for crowd control measures and use of parks
- Representative staff from Governor Dunleavy and Senator Sullivan's offices- Re: Homer Port Expansion and opportunities for larger vessels in Alaska
- Jennifer Norton, Pier One Theatre and Rob Dumouchel, City Manager – Re: upcoming 2022 lease renewal application and planning for the future in regards to Pier One
- Mark Coolidge, Interchem Broker- Re: Marathon refinery sulfur shipment inquiry
- Jeff Monroe, Federal Maritime Commission (teleconference)-Re: Updating Homer's marine terminal operator application and status.
- Bruce Lambert (MARAD)- Re: Alaska Resiliency Meeting- updates on cruise ships, fishing fleets/terminals, cargo movement, climate change and coastal resiliency
- Rob Dumouchel, City Manager (teleconference)- Re: Arrangements for soliciting a new land appraiser
- Chamber of Commerce staff and Public- Re: Grand opening of the Chamber Annex visitor information center located on the Spit.
- Matt Fahlman, Offstreet Parking- Re: Intro to Offstreet Parking's company software used for tracking permits, paid parking and other management.
- Russell Anderson, Public Works and Trace Hill, Sea Tow- Re: project planning for bringing natural gas into the building containing the Sea Tow offices and city reserve water tank storage
- Avery Munson, Berard Transportation- Re: Agrium plant move

2. Operations

The month of July has brought the peak summer tourism and recreation season. The small boat harbor occupancy swelled to approximately 800 vessels over the 4th of July weekend. Charter vessels, marine tour and water taxi operators, waterfront retail shops and restaurants are running at full capacity. Vehicle, boat and trailer parking lots are being managed daily for maximum efficiency. The majority of Homer's commercial fishing fleet remains at sea participating in remote salmon fisheries with the exception of the Cook Inlet salmon fleet which have been making deliveries and provisioning in Homer.

Landings at the Deep Water and Pioneer Docks included the following vessels: Pacific Wolf & DBL54, Endeavor, Perseverance, Tustumena, Kennicott, Resolve Pioneer, Anna T, Bob Franco, Barge Responder, Ari Cruz & Atlas 205, Masco Endeavor, and Sovereign. Landings at the barge ramp included the following vessels: Helenka B, Polar Bear, Arctic Seal, John Calvin, and numerous small freight and passenger vessels.

On July 1st, the boathouse pavilion parking lot was re-designated as \$5.00/day fee pay parking. Signage was installed displaying the new parking rules. Parking enforcement staff placed emphasis on public awareness and interaction during the days surrounding the change.

A sign designating “vessel retrieval only” for lanes four and five at the L&L ramp, between the hours of 1:00 pm and 5:00 pm, was installed on June 20th in an effort to promote maximum efficiency during the peak usage periods.

Harbor assistants commenced applying yellow paint to the bull rails of the transient moorage float systems.

The final two COVID vaccination events at the boathouse pavilion were conducted on June 17th and June 24th.

The following notable events occurred during the month:

- On 6/16, seven automobile tires were discovered floating in the harbor and subsequently removed for disposal.
- On 6/17, the deputy harbormaster conducted a welfare check on an intoxicated male located on the harbor banks below the circle hook.
- On 6/24, harbor officers conducted repairs in the field to the ramp 2 parking kiosk.
- On 6/26, operations staff coordinated with KBRC to facilitate the Homer Spit Run.
- On 6/27, the owner of a 30’ recreational vessel reported mischief and minor vandalism aboard his vessel.
- On 6/28, operations staff installed fencing and no trespassing signs barring access to the North Pacific in the Marine Repair Facility.
- On 6/29, operations staff responded to an EMS call involving the inbound emergency transport of a 35 year old male with broken ankle.
- On 7/1, operations staff conducted damage control and flooding mitigation aboard a 32’ commercial fishing vessel whose keel had buckled on its load while positioned on the wood grid.
- On 7/6, operations staff worked with city I/T staff to re-establish the wireless connectivity to the ramp 2 parking kiosk.
- On 7/7, the owner of a 30’ recreational vessel reported the theft of a mountain bike.
- On 7/8, a port & harbor employee received medical treatment for a small laceration on her foot as a result of a workplace injury.
- On 7/9, a 38’ commercial fishing vessel lost control of its steering and ran aground below the Land’s End Hotel. Repairs were made and the vessel departed under its own power later the same day on the high tide.
- On 7/12, a harbor officer towed a disabled sea plane to the L&L ramp for removal.
- On 7/13, the owner of a 40’ charter vessel reported damage to his vessel’s vinyl wrap caused by an improperly fended vessel rafted abreast.

3. Ice Plant

The Fish Dock has run smoothly this last month, as boats have offloaded their fish and then left for another load. Longliners have now landed 53% of the Halibut quota in 3A and 47% of the allowed Sablefish catch in the Central Gulf. Ice sales to the local Salmon buyers have been brisk but unremarkable as processors have been able to meet most of their own needs at their northern buying stations. In other news, we:

- Dealt with a faulty mechanical interlock on the Boat Ice Traveling Auger Motor Starter. (When this 4 month old interlock failed it would allow the Traveling Auger to extend, but not retract.)
- Replaced leaky swivel fitting on Crane #7.

- Added 300 pounds of ammonia to our system.
- Updated Jed's crane training certificate
- Cleaned Condenser Screens at least once per week. (In the past this only needed to be done 2 – 3 times per season.)
- Extended operating hours to midnight starting on July 6th.
- Finished a few small painting projects.

4. Port Maintenance

From mid-June to mid-July Port Maintenance was busy with our usual maintenance activities as well as:

- Assisting Parks with signage
- Assisting HCC with sign removal
- Programmed billboard signs for vaccine events and dip-net advisory
- Electrical pedestal repairs
- Hickory berth camel slide replacement
- Concrete patching
- Assisted Operations with EMS calls
- Cleaned up impound yard next to Maintenance
- Participated in PCC board meeting
- Discussed concrete float issues with Bellingham Marine
- Worked with utility companies regarding exposed cable and splices under ramp 3



City of Homer

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Administration

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Memorandum

TO: City of Homer Port & Harbor Advisory Commission
FROM: Jenny Carroll, Special Projects & Communications Coordinator
THROUGH: Rob Dumouchel, City Manager
DATE: July 16, 2021
SUBJECT: City of Homer Draft 2022-27 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.

Projects in the CIP are organized in three sections: Legislative Priority Projects are a short list of high priority **City of Homer projects** which are selected by City Council for promotion to State and Federal representatives for capital funding assistance. Typically, five Legislative priority projects are selected by City Council after considering recommendations from City Commissions. Other sections include mid-range City projects which may be initiated within the next six years and long range City projects. A section for State and local non-profit projects that benefit the Homer community is also included in the CIP.

I am in the process of updating the CIP for FY23. The CIP update will continue throughout the summer and includes updating project descriptions with Department Heads and Commissions, aligning the CIP with 5-year capital plans which have been newly developed by City departments and seeking recommendations for Legislative Priority Projects to share with Council. Ultimately, after considering public input, City Council will adopt a final version of the CIP in October 2021.

Requested Actions:

- **Review the draft 2022-2027 CIP provided in your packet.** Substantive updates and/or recommended changes from last year's CIP to date are indicated in red font.
- **Discuss projects of particular interest to your Commission and provide input on specific changes or updates you would recommend for current projects or nominate a new project.** Two new projects have already been recommended to be added to the FY23 CIP:
 - Ben Walters Sidewalks
 - Homer Spit Campground Renovations
- If the Commission thinks a project should be removed from the CIP because it no longer aligns with Commission priorities or other reasons, **pass a motion recommending City Council remove specific project(s) from the CIP.** Two projects have already been recommended for removal:
 - Storm Water Master Plan (currently in the Legislative Priority section)
 - Homer Intersection Improvements (in the Other Organizations section)

- **Pass a motion recommending the #1 and #2 Legislative Priority projects for Council to consider for inclusion in the Legislative Priority section.** I will share your recommendations with City Council at their September worksession.
 - Any **City** project in the CIP is eligible.
 - For reference, last year PHAC selected the Large Vessel Port Expansion Project as its #1 priority project and the Barge Mooring /Large Vessel Haul Out Repair Facility as #2.

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.

*Enclosures: CIP New Project Nomination Form and Everything You Always Wanted To Know About The City of Homer Capital Improvement Plan.



2022-2027 DRAFT

City of Homer 2022-2027 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 industry support vessels whose delivery of supplies to industries and remote communities is foundational to Alaskan commerce at all levels.

Developing a new large vessel harbor is the City's top priority project. It will alleviate navigational safety concerns in Homer's overcrowded small boat harbor and support emerging regional and national economic opportunities vital to Alaska's future.



Cover will be updated.



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To be updated

September 23, 2020

To The Honorable Mayor and Homer City Council:

This document presents the City of Improvement Plan. The CIP provides identified as priorities for the Homer projects include cost and schedule Level 1 (highest), 2 or 3. Projects to other non-City organizations are the CIP in separate assumptions can be in the Appendix.

Homer 2022 through 2027 Capital information on capital projects community. Descriptions of City information and a designation of Priority be undertaken by the State of Alaska and included in sections. An overview of the financial found

The projects included in input from the public, advisory commissions the City of Homer's 2022-2027 CIP were compiled with area-wide agencies, and City staff, as well as various serving the City of Homer.

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

Sincerely,

Rob Dumouchel
City Manager

INTRODUCTION PAGES - DRAFT



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INTRODUCTION PAGES - DRAFT

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INTRODUCTION PAGES - DRAFT

Funded Projects from the 2021-2026 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 an FY2020 grant from the AK Division of Homeland Security and Emergency Management to complete the upgrade of the mobile radios carried by Department staff and mobile repeaters for response vehicles. Upgrades to the Port & Harbor handheld radios and repeater were completed with CARES Act funding. The City's systematic upgrade of its Emergency Radio Communication System will continue as other components of the project remain to be upgraded.
- **Kachemak Heritage Land Trust Poopdeck Platt Community Park Trail**



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 FY2023

City of Homer FY2023 State Legislative Priorities
approved by the Homer City Council
via Resolution 20-084

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

FY 2023 - DRAFT Document



1. Port of Homer: New Large Vessel Harbor

FY 2023 - DRAFT Document

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,
- Providing an additional 40 to 60 moorage sites for large vessels that potentially would home port in Alaska, 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;
- Meeting the demands of emerging regional and national economic opportunities such as the Cook Inlet Oil & Gas industry, 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 new assets to be deployed in the region.

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 (USACE) partnered on a feasibility study in 2007, 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 USACE to reexamine feasibility utilizing a Section 22 Planning Assistance to States Program grant in 2018. Positive results led to a recommendation by the USACE to resume work on the General Investigation. The City and USACE have formally expressed intent to work together on the study and to renew the Alaska State partnership for technical expertise and funding, with cost sharing (50% Federal, 25% State, 25% City) over three years. The City committed matching funds by Ordinance in February 2020. The USACE has recommended that the project be included in the agency's work plan and upcoming budget to secure funds for their \$1.5M share of the study.

Total Project Cost Estimate: \$150,000,000

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

Federal: \$1,500,000

City: \$750,000 (\$250,000 annually for three years committed)

State: \$750,000 (\$250,000 annually for three years)

FY2023 State Request: \$250,000 cost share for GI study) and \$30,000,000 (in the General Obligation Infrastructure bond)



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





2. Storm Water Master Plan

Staff recommend removing this project

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

FY2023 State Request: \$225,000
(City of Homer 10% Match: \$25,000)

Sufficient baseline data on stormwater drainages has been obtained. Public Works Director is proposing to move to a small works drainage program and implementation plan to address localized runoff and drainage issues .



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



3. 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 these two segments of sidewalk would provide a continuous, safe pedestrian route through the heart of Homer.

The project constructs sidewalks and upgrades storm drain system on both sides of Main Street from Pioneer Avenue to Bayview Park.

Plans & Progress: In 2020, City Council authorized \$110,700 from the HART-Roads Fund to complete project design, permitting and a formal cost estimate to bring the project to a shovel-ready status.

Total Project Cost: \$1,100,000

FY2023 State Request for Phase 1: \$990,000
(City of Homer 10% Match: \$110,000)



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

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4. 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

FY2023 State Request: \$450,000

(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.



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

Project Description & Benefit: This project constructs 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 needs of the growing regional fleet of large vessels, the local marine trades businesses and the regional economy.

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 six work sites with water, electrical pedestals, lighting, and security fencing and cameras. This site has accommodated approximately six to eight vessels (depending on size) with ample workspace; it will offer large vessels the ability to complete their required annual maintenance at the uplands repair facility while wintering over.

Completing repairs locally gives the marine trades sector greater opportunity to expand services, support a steady labor force and provide higher quality services more competitively. Availability of local repair services also delivers performance benefits to vessels operating in Alaska waters, saving significant time, fuel and other operating expense.

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 completed design and permitting utilizing \$255,000 in State Legislative Grant funds and \$42,626 in additional City of Homer funds. The project is shovel-ready and the design is bid-ready. Phase 3 will complete construction project construction.

Total Project Cost: \$4,142,666

2019: Phase 2 Engineering/Permitting/ Geotechnical/Design: \$297,626 (Design completed June 2020).

2021: Phase 3 Construction: \$3,845,040 (Project is shovel ready.)

FY2023 State Request for Phase 2: \$3,686,973 (City of Homer Match: \$158,067)



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



Mid-Range Projects

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ADA Transition Projects

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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

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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: This project will proceed in phases. First is the design for repair and replacement to address the tidal action and resulting slope erosion, followed by Phase 2, construction.

Total Project Cost: \$60,000

Design \$ 5,000

Construction \$ 55,000

Schedule: 2021 (Phase 1) and 2023-2024 (Phase 2)

Priority Level: 1



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



Public Restroom Accessibility Barrier Removal

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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, and;
- removing obstacles to clear floor space for wheelchair maneuverability.

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 will proceed in phases to 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.

Total Project Cost: \$75,000

Schedule:

2021-2022: Phase 1 Barrier removal in existing bathrooms \$75,000

Priority Level: 1

Description updated to reflect that old restroom at Karen Hornaday park was removed.



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, paving accessible parking spaces and two van accessible spaces at Harbor Ramps 3, 4 and 5, at public restrooms and resolving non-compliant signage and pavement marking will be completed in 2021. Phase 2 includes resolving non-compliant parking lot cross slopes and non-compliant signage and pavement marking identified at other city facilities.

Total Project Cost: \$400,000

Phase 1: Harbor Accessible Parking, completed, \$49, 100

Schedule:

2022-2024: Phase 2 City Facility Parking Lot Cross Slopes & Signage, \$350,900

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: 2021-22

Priority Level: 1



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

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Parks, Art, Recreation & Culture

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Bayview Park Restoration

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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 park's accessibility and safety and update 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.

Proposed improvements are threefold. One is to replace the existing white picket fence with a wood frame-chain link fence to improve the stability and durability of the fence. (The 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. **The second is to provide ADA access to the park.** The third is to replace and/or add new playground elements designed for younger/toddler age children and for accessibility for children with disabilities. As part of this addition, an accessible trail would be extended to the new elements.

Plans & Progress: In 2011 Homer Early Childhood Coalition adopted Bayview Park 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 the Coalition coordinated with Corvus Design to create a master plan. As part of the process, input was gathered from local families and children. Short term 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.

ADA access for the park has been designed by the City of Homer as part of the design of the Main Street Sidewalk project at a cost of \$12,700. The design replaces the existing open ditch on the east side of Bayview Park with a closed storm drain system and creates accessible parking and access to that side of the park.

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: 2026

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 build a bike/pedestrian path to access the park. ~~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.

Phase 2 Project Cost: \$60,000

~~Concession Stand and Equipment Storage: \$75,000~~

~~Irrigation System: \$35,000~~

Schedule: 2023-2024

Priority Level: 2

Per recommendation of Public Works Director & parks division staff.



One of the softball fields at Jack Gist Park.

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City Manager at 235-8121



Port and Harbor

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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.

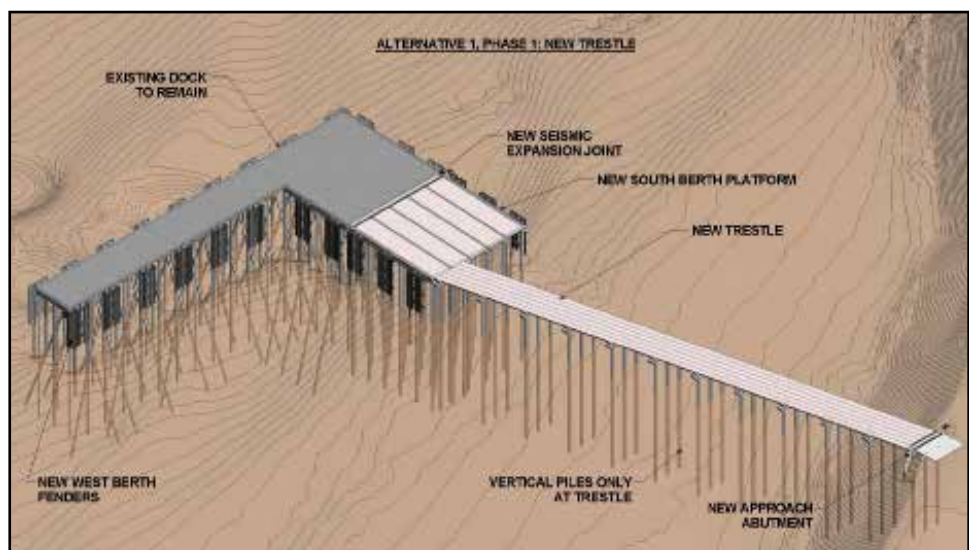
Total Project Cost: \$35,000,000

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

Design: \$1,750,000

Construction: \$32,000,000

Priority: 2



Deep Water Dock Expansion proposed design.



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

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Project Description & Benefit: HHomer 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.

A cost estimate to protect the remaining pilings was completed in 2021. Another \$200,000 in reserve funds was requested in the FY21 budget as 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.

Total Project Cost:	\$1,080,800
Cathodic Protection 2018: (139 pilings completed with City of Homer Port & Harbor Reserve funds)	\$200,000
Cathodic Protection 2021 (protect remaining pilings)	\$200,000
Project funding needed:	\$680,000



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.

Schedule: 2023

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 consisted of contracting with Coffman Engineering from Anchorage to assess Homer's Ice Plant and provide a list of 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. Two recommendations from the study to optimize energy savings comprise Phase 2 and Phase 3 of the project: upgrading the evaporator fans and condensers with variable frequency drives.

Total Project Cost:

Phase 1: \$40,000 (Design and engineering study)

Phase 2: ?? (Evaporator fan upgrades)

Phase 3: ?? (Condenser upgrades)

Schedule:

2019-2020: Phase 1 study completed

2021: Design and engineering for upgrades

2022: Phase 2

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 than 150 tons.

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

Key to the success of the project is to select a location that has space for an on-site repair yard, and to select a sustainable owner-operator model. Possible locations are the old chip pad or in the new large vessel harbor; owner-operator scenarios include 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.

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 consider location 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. It will also work on completing regulatory requirements such as a Stormwater Pollution Prevention Plan (SWPPP) with the Alaska Department of Environmental Conservation.

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

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

Schedule: 2025

Priority Level: 3



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



Old Main Dock Removal and Disposal

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

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

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

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

Priority Level: 3

Schedule: 2025



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.

FY 2023 - DRAFT Document



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 replaces CC, DD, EE and GG floats and the remainder of AAA that wasn't upgraded in 2014. We also plan to extend AAA towards the LL ramp so that we can open up the fairways between the floats to give the vessels a little more room to navigate between the float systems.

Total Project Cost: \$5,600,000

Schedule:

2022 Design: \$600,000

2023-2026 Construction: \$5,000,000

Priority Level: 3



System 4 floats to be replaced.



Detail of aging Float DD.



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: 2024

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.

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Wood Grid Repair

FY 2023 - DRAFT Document

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

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

Homer’s Wood Grid was originally built 50 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 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: 2022

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.....30**
- **Fire Department Fleet Managment31**
- **Fire Hall Expansion, Phase 132**

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City of Homer Radio Communication System Upgrades

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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, all Police, Fire and Port & Harbor 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 handheld & mobile radios	\$ 118,983 (completed)
Port & Harbor radios and repeater:	\$ 171,174 (completed)
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 32-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. \$700,000

Brush-1. Brush-1 is HVFD's single front-line wildland firefighting apparatus. It is a 1990 Ford F-350 Crew Cab Pickup with a forestry firefighting slip-in unit and is 16 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 trucks. Brush-1 is overloaded when carrying 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. \$165,000

Engine-3 \$525,000; Ladder-1 \$1,425,000 purchase 2022 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: 2022-2023

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 called for co-locating 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 plans for the Fire Department.

In 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, but nothing was done to address inadequate facility space.

The current fire station was built in the early 1980's. It has five bays to hold four fire trucks and two ambulances. The bays are double-stacked with barely with enough room for a person to move between the trucks, much less accommodate new, modern fire apparatus which are longer and wider than the vehicles the bays were designed for. Storage, training, parking and apron space are also very limited. 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.

This project resumes the planning/conceptual design process for an adequate fire station facility that meets the community's current need for well-prepared, safe, and timely emergency response. It (1) updates the needs assessment to reflect current departmental conditions and needs for a stand-alone Fire Station facility; (2) conducts site feasibility analysis, including the potential to incorporate the former Police Station property into a design at the current site, either through expansion or rebuilding; and (3) conceptual designs and cost estimates.

Plans & Progress: This project can progress in phases. Phase 1 is pre-development work.

Total Project Cost: Design phase \$350,000

Schedule: 2022

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.....34**
- **Raw Water Transmission Main Replacement.....35**
- **Water Storage/Distribution Improvements36**

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New Public Works Facility

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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, Homer City Council in 2020 appointed a Public Works Campus Task Force to help evaluate the risks of personal injury, property damage and loss of life after a tsunami, develop strategies for mitigating identified risks and make recommendations to Council on possible mitigation options.

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, 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

To be updated after Public Works Campus Task Force report to Council.

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 2022/2023; 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: \$12,050,000

2021-2022 (Concept Design): \$ 50,000

2022-2025 (Property Acquisition, Facility Design & Construction) \$12,000,000

Priority Level: 2



City of Homer existing Public Works facility.



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: 2022

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.

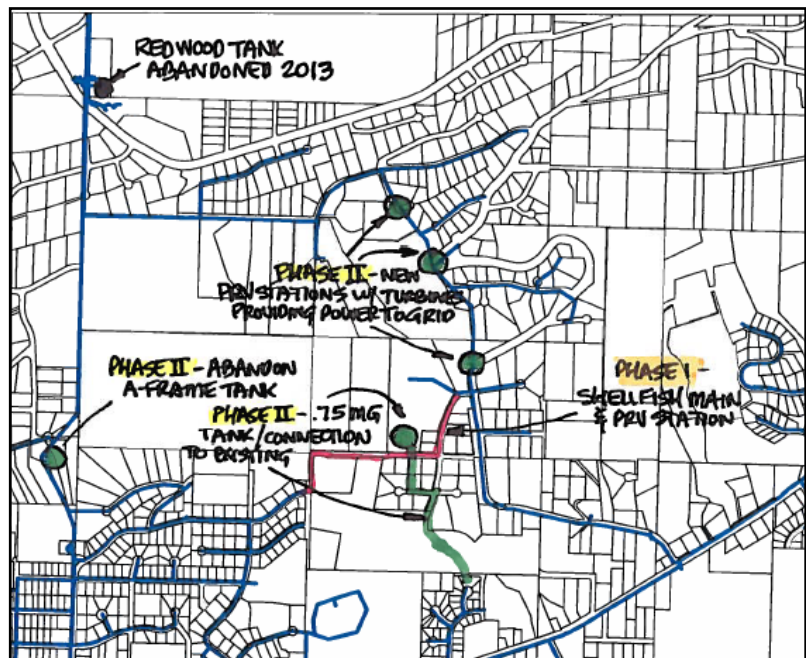
Plans & Progress: : Project design was completed in 2014 utilizing \$485,000 in Special Appropriation project grant funds from the Environmental Protection Agency and \$399,214 (45%) in matching funds from the City . Phase 1 construction was completed in 2016 utilizing \$1,980,254 in FY16 State of Alaska Municipal Matching Grant program funds, \$848,680 City of Homer funds and benefitted property owner's assessments. Portions of Phase 2 construction work were 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. Another portion of the new water transmission line referenced in Phase 2 will be installed as part of the Tasmania Court Water Special Assessment District, using funds from the ADEC/EPQ Drinking Water Fund as a loan and a partial Principal Forgiveness Subsidy. 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
2018-2021 Phase 2 Construction: \$1,600,000
2022 Phase 3 Construction: \$5,974,000

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

Priority Level: 1



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



State Projects

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

Transportation projects within City limits:

- **Baycrest Overlook Gateway Improvements, Phase 3..38**
- **Homer Intersection Improvements.....39**
- **Kachemak Drive Rehabilitation/Pathway.....40**
- **Main Street Reconstruction41**
- **Sterling Highway Milepost 172:
Drainage Improvements.....42**

Transportation projects outside City limits:

- **Sterling Highway Reconstruction,
Anchor Point to Baycrest Hill43**

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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

FY 2023 - DRAFT Document

Project Description & Benefit: This project implements recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study analyzed the needs of twelve intersections according to traffic forecasts, intersection safety records, pedestrian concerns and intersection options. The benefit of the improvements will be to enhance traffic safety and quality of driving and pedestrian experiences, 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. DOT/PF have improved some of the intersections; the two remaining include Sterling Highway at Pioneer Avenue and Sterling Highway at Heath Street.

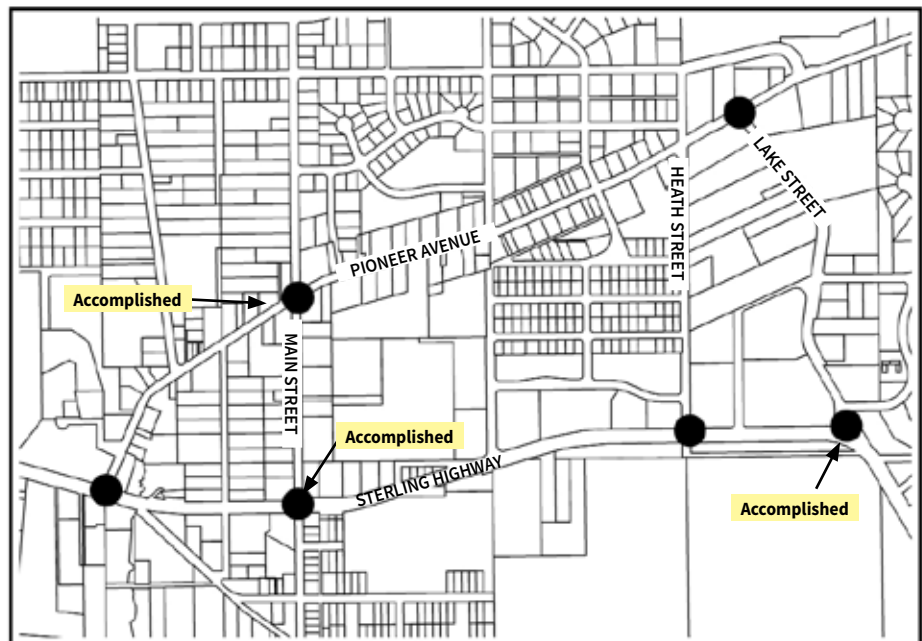
The intersection study also analyzed areas with poor or non-existent lane and crosswalk pavement markings, missing or inadequate crosswalk signage and heavy traffic volumes. City Council passed two resolutions formally requesting DOT&PF Include additional enhanced pedestrian safety measures in two area road improvement projects: Pioneer Avenue and Lake Street. **Staff recommends removing this project from the CIP as AK DOT will have completed all intersection improvements.** stake when DOT&PF installs timing features across Pioneer Avenue

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: 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.

During the 2020 Pioneer Avenue Pavement Preservation Project, all curb ramps were updated to current ADA requirements, crosswalk markings that were agreed to between DOT&PF and the City (at Bartlett, Main, Svedlund, Kachemak, and Heath) were replaced with grooved in thermoplastic; the crosswalk at Svedlund was relocated to make pedestrians more visible to drivers; the crosswalk at Main Street was relocated to align with the path on the south side; and portions of the existing pathway which had significant cracking, making them difficult for wheelchairs to use, were replaced.

DOT/PF completed design work for Lake Street Rehabilitation in 2020. While the design does not include a pedestrian crosswalk at Grubstake, it does include curb ramps, warning signs, and electric conduits for a potential crosswalk system in a future project.



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



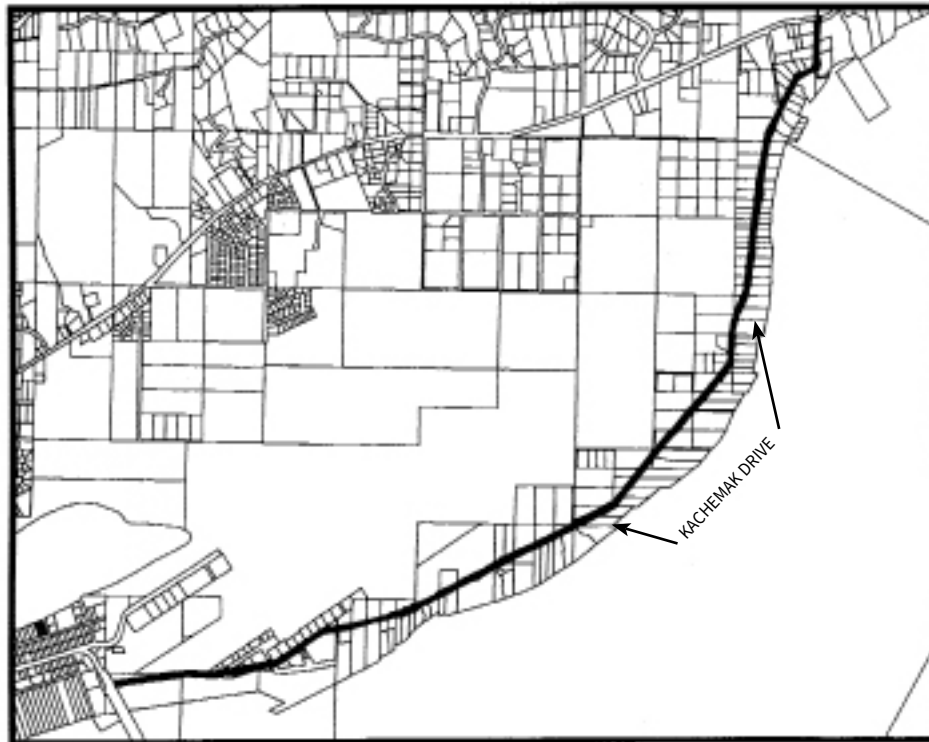
Kachemak Drive Rehabilitation/Pathway

FY 2023 - DRAFT Document

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

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

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



Project location for Kachemak Drive pathway.



Main Street Reconstruction

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.



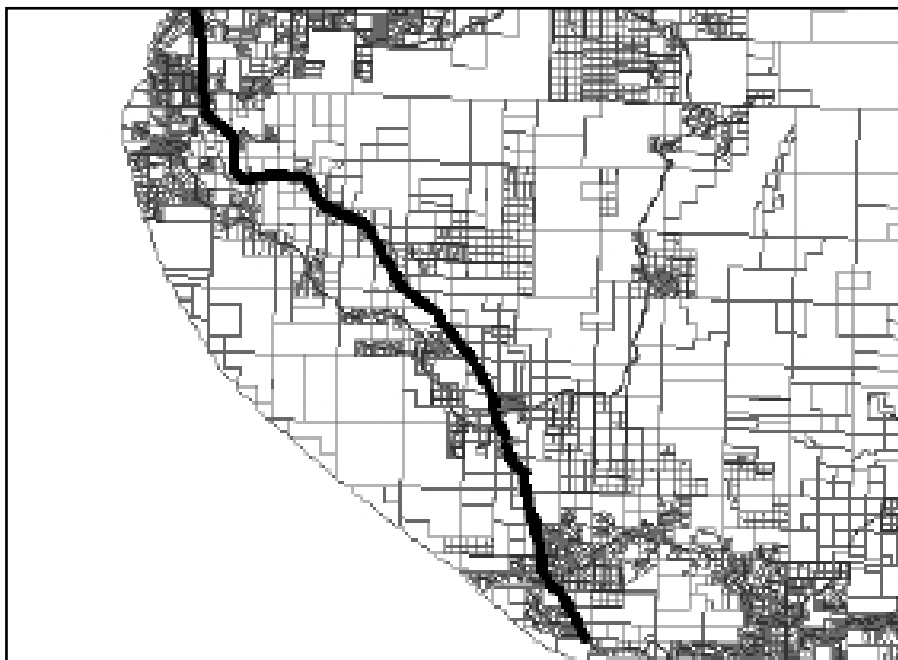
Sterling Highway Reconstruction Anchor Point to Baycrest Hill

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 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 Extension45**
- **Homer Hockey Association:
Kevin Bell Ice Arena Acquisition.....46**
- **Homer Senior Citizens Inc.:
Alzheimer's Unit47**
- **Kachemak Shellfish Growers Association:
Kachemak Shellfish Hatchery48**
- **Kachemak Ski Club:
Homer Rope Tow Access & Equipment Upgrades.....49**
- **South Peninsula Behavioral Health Services
The Annex Upgrade50**



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 2021.

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 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. Most of our seniors have families remaining in the Homer community.

To maintain the health of a senior, a full continuum of care is required. Maintaining physical, mental, and social capacity supports the dignity of our most vulnerable adults. HSC Alzheimer's Unit has been a strategic priority for the Board of Directors to keep our seniors' home in the community. We will not need a certificate of need for this project.

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

We will be holding many fundraising events to secure the match for foundation grants. We have identified three foundations which funds for this type of project are acceptable. One of the priorities for scoring of the grants is Capital Improvement Plan designation.

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 stage 2 has been completed); and fees for contracted space for equipment and pool.

Plans & Progress: HSC has met with Hydro Worx to incorporate the Therapy Pool with the Alzheimer's Unit. Projected 5-year profit will be approximately \$1,508,600. This does not include contractual arrangements with third party vendors.

We have been activity fundraising for the Unit for the past five years. Fundraising activities include our Annual Alzheimer's Fundraiser at the Second Star Mansion with a live concert by a Chicago Jazz Band led by Tim Fitzgerald. To date we have accumulated total of \$99,550 in fundraising for this valuable project.

Due to COVID-19, we postponed plans with our architect to design the facility. We will begin discussions with the architect again this fall.

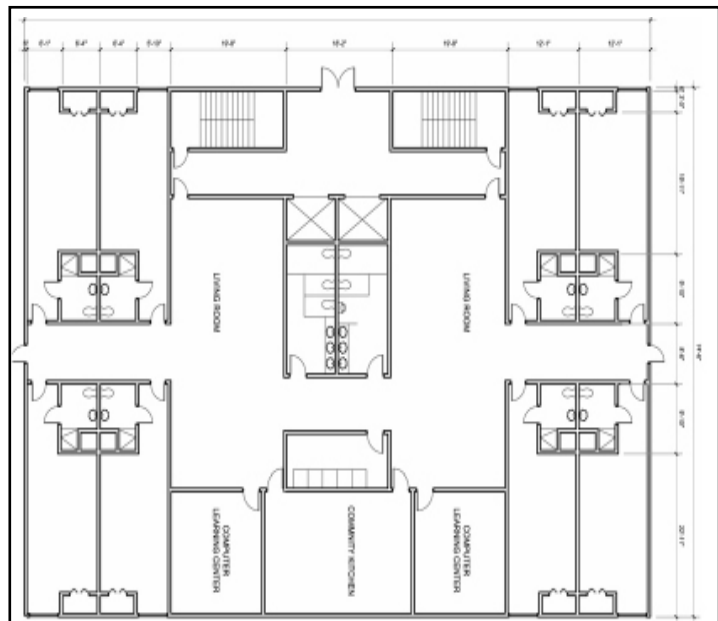
Total Project Cost: \$3,000,000

Funding Received as of date: \$99,950

Schedule: 2021



Example of a HydroWorx Therapy Pool Room .





Kachemak Shellfish Mariculture Association Kachemak Shellfish Hatchery

FY 2023 - DRAFT Document

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 eight 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.

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

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

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

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

Plans and Progress: The new FLUPSY is being developed in two phases. The design phase is complete. With the help of the Kenai Peninsula Economic Development District, KSMA continues to pursue grant funds to assist with the construction phase. KPEDD recently informed us that they cannot continue to pursue funding due to shift in COVID related needs. Should funds be secured from other sources, 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 just off Ohlson Mountain Road 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 of downhill sports enthusiasts, family and social gatherings and also has served as a venue for snow sports safety instruction.

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 allows purchase of a second portable rope tow device to improve access to the more gentle slopes at the base of the hill for children and beginners.

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 an 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 will minimize the safety risks of the double parking on Ohlson Mountain Road that now occurs 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 a portable rope tow device that can be positioned on the lower part of the hill for beginners and children. This would serve to increase the number of skiers who can be accommodated on busy days as well as a shorter, less physically taxing tow ride for younger and less experienced skiers. It could also be used for snowsport instructional classes and special events, leaving the main rope tow free for other riders. Some funds would also be used to acquire terrain park features to offer entertaining challenges for skiers and snowboarders.

Total Project Cost: \$95,000

Equipment (auxiliary rope tow & terrain park features): \$35,000

Parking & Right of Way Access Trail: \$30,000

Relocation of Bull Wheel & Slope Grading: \$30,000



Youth enjoying Homer's own downhill ski area.

FY 2023 - DRAFT Document



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 including 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 to improve the foundation and address structural issues. This also included clearing space next to the building and addressing drainage issues created by neighboring properties. SPBHS 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 three-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 three-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.

In March of 2020, all agency-wide facilities updates were put on hold. During the past year as agency, client, and community changes have informed the way we do business, we are reviewing how those changes (telecommuting, telemedicine, etc.) impact our services. To this end, we anticipate that the updating of our Hillfair property will continue, albeit with different end goals that have not been detailed at this point. During the summer of 2021, the SPBHS is undertaking a new strategic planning session. This will inform the direction of the renovations/updates/improvements to the Hillfair Property.

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



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



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



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

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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 protecting 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 future water supply 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 has reduced surface water availability. These factors demonstrate 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 water 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 an increased risk of accidents.



Proposed New Projects Table of Contents

City of Homer Projects

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2. Baycrest Overlook Gateway Improvements Phase 3
3. Sterling Highway Milepost 172 Drainage Improvements
4. Kachemak Heritage Land Trust Poopdeck Platt Trail
5. Ben Walters Lane Sidewalk Facility
6. Homer Spit Campground Renovations
7. West Hill Road Bike Path
8. Main Street Sidewalk - South of Sterling Highway

PROPOSED NEW PROJECT - DRAFT



East Hill Road Bike Lane

Project Description and Benefit: This project would create a bike lane, in conjunction with an Alaska Dept. of Transportation project to repave East Hill Road.

The need for a non-motorized transportation element on East End Road was identified in the 2021 Updated to Homer's Non-Motorized Transportation and Trail Plan and has been included in the 2021 update. This project also aligns with transportation goals articulated in the City's Comprehensive Plan.

East Hill Road is one of Homer's key arterials, connecting scores of residential properties to downtown Homer. There is currently no safe provision for non-motorized traffic; pedestrians and bicyclist must take their lives into their hands by riding on the road. The AK Dept of Transportation is planning to repave East Hill Road. It should be feasible to add an adjacent bike path to this project.

Plans & Progress: The subject project is conceived as one lane for non-motorized traffic on one side of East Hill Road as far off the traveled way as the existing right of way allows. Some drainage work within the right-of-way would be required to properly direct storm water runoff to catchment basins and adjacent roadside ditches. An engineer's conceptual cost estimate for the project has been developed.

Total Project Cost: \$2,000,000

Schedule: 2023-2024

Priority Level: 2

PROPOSED NEW PROJECT - DRAFT



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.

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.

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.



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

PROPOSED NEW PROJECT - DRAFT



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.



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



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 expressed its support for the project by passing Resolution 18-29 and authorizing expenditure of up to \$5,200 from the Homer Accelerated Roads and Trails Program for trail design. Design has been completed with \$1200 funds donated by community businesses and individuals and \$4000 from the City of Homer. The next phase involves seeking funding for trail construction. Construction is anticipated for the summer of 2019.

Total Project Cost: \$60,000

Design: \$5,200
Construction: \$54,800



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



PROPOSED NEW PROJECT - DRAFT



Ben Walters Lane Sidewalk Facility

Project Description and Benefit: This project will provide approximately 6,150 feet of ADA-compliant sidewalks, curb and gutter on Ben Walters Lane. The need for a sidewalk on Ben Walters Lane was first articulated in Homer's 2004 Non-Motorized Transportation and Trail Plan and has been included in the 2021 update. This project also aligns with transportation goals articulated in the City's Comprehensive Plan.

Ben Walters Lane is a busy mixed-use collector street, collecting traffic from adjacent neighborhoods and connecting it to two of Homer's main thoroughfares: East End Road and Lake Street. Ben Walters Lane supports both residential and commercial traffic. For example, the street is home to many single family residences, some multi-family residences, two City parks, multiple businesses and health care facilities. Further, Ben Walters provides access to two schools located on East End Road and numerous businesses located on Lake Street.

Ben Walters traffic is not just leisure neighborhood traffic; motorists travel Ben Walters at times to bypass the East End Road and Lake Street intersection, hoping to move more quickly to the Sterling Highway, and on their way to and from work places located on Ben Walters Lane.

Because Ben Walters Lane has no sidewalks, pedestrians travel along the side of the road, which is unpleasant and hazardous. A sidewalk on this busy street would create a safe environment for pedestrians as well as young children biking to school. A sidewalk would fill a missing gap in connectivity between East Road and lower Lake Street and generally enhance the quality of life for residents, business owners and visitors alike.

Plans & Progress: The overall project is conceived as one ADA accessible sidewalk located within the vehicular right of way on one side of Ben Walters Lane from East End Road to Lake Street. Some drainage work within the right-of-way would be required to properly direct storm water runoff to catchment basins and adjacent roadside ditches. An engineer's conceptual cost estimate for the project has been developed.

Total Project Cost: \$1,600,000

Schedule: 2023-2024

Priority Level: 2

PROPOSED NEW PROJECT - DRAFT



Homer Spit Campground Renovations

The Mariner Park and Fishing Hole campgrounds are situated on the Homer Spit. Their waterfront locations and close proximity to recreational activities and visitor support services make the campgrounds very popular with both Alaskans and out-of-state visitors. City campgrounds are heavily used in the summer and shoulder seasons, hosting over roughly 20,000 campers annually and generating up to \$200,000 in revenue through camping fees.

The campgrounds are primitive. Campers use porta potties and have no means of hand washing. Campsites are potholed, poorly marked and without tent pads. Many lack picnic tables and fire rings.

This renovation project greatly improves the camping experience and makes it easier to maintain the campgrounds to a higher standard of cleanliness and safety. Renovations include installing hand wash stations, grading campgrounds, delineating and labeling campsites, developing tent pads in tent camping areas and installing picnic tables and fire rings at sites that currently lack these basic amenities.

Completing these renovations bring the campgrounds to a minimum standard to keep them healthy, attractive and competitive. Visitors have a choice of where to stay on the Kenai Peninsula. We anticipate these upgrades will attract new visitors and motivate existing visitors to extend their stays or come back. Summer and shoulder season visitors contribute significantly to Homer's overall economy through their patronage of local businesses throughout their stay.

Project Status: This project is 80% shovel ready.

Total Project Cost: \$90,000

Mariner Park Campground	\$45,000
Fishing Hole Campground	\$45,000

PROPOSED NEW PROJECT - DRAFT



West Hill Road Bike Lane

Project Description and Benefit: This project would create a bike lane, in conjunction with an Alaska Dept. of Transportation project to repave West Hill Road.

The need for a non-motorized transportation element on West Hill Road was identified in the 2021 Updated to Homer's Non-Motorized Transportation and Trail Plan and has been included in the 2021 update. This project also aligns with transportation goals articulated in the City's Comprehensive Plan. Traffic on West Hill Road is growing! Several new residential subdivisions empty traffic onto West Hill Road, thereby increasing conflicts between vehicular and pedestrian traffic.

West Hill Road is one of Homer's key arterials, connecting scores of residential properties to downtown Homer and more are being developed with each passing year. There is currently no safe provision for non-motorized traffic; pedestrians and bicyclist must take their lives into their hands by riding on the road. West Hill Road needs a repaving project, which the AK Dept of Transportation will inevitably planning to do. It should be feasible to add an adjacent bike path to this project.

Plans & Progress: The subject project is conceived as one lane for non-motorized traffic on both sides of West Hill Road as far off the traveled way as the existing right of way allows. Some drainage work within the right-of-way would be required to properly direct storm water runoff to catchment basins and adjacent roadside ditches. An engineer's conceptual cost estimate for the project has been developed.

Total Project Cost: \$2,300,000

Schedule: 2023-2024

Priority Level: 2

PROPOSED NEW PROJECT - DRAFT



Main Street Sidewalk South of Sterling Highway

PROPOSED NEW PROJECT - DRAFT

Project Description and Benefit: This project will provide approximately 1000 feet of ADA-compliant sidewalks, curb and gutter on the segment of Main Street that is south of the Sterling Highway. The need for a sidewalk on Main Street was first articulated in Homer's 2004 Non-Motorized Transportation and Trail Plan and has been included in the 2021 update. This project also aligns with transportation goals articulated in the City's Comprehensive Plan.

Main Street is a busy mixed-use collector street, collecting traffic from adjacent neighborhoods and connecting it to Homer's main thoroughfare – the Sterling Highway, which is part of the state's highway system. Main Street supports both residential and commercial traffic. For example, the street is home to many single family residences, some multi-family residences, one of the City's most popular parks, multiple businesses and health care facilities.

Because Main Street has no sidewalks, pedestrians travel along the side of the road, which is unpleasant and hazardous. A sidewalk on this busy street would create a safe environment for pedestrians to walk from the north to the south end of town, connecting single and multi-family residences with important business, cultural, and recreational destinations. A sidewalk would enhance the quality of life for residents, business owners and visitors alike. The City has designed a sidewalk on the west side of Main Street from Pioneer Avenue to Bayview Ave, using the City's Homer Accelerated Roads Fund.

Plans & Progress: The subject project is conceived as one ADA accessible sidewalk located within the vehicular right of way on the west side of Main Street from the Sterling Highway to the southern end of Main Street. Some drainage work within the right-of-way would be required to properly direct storm water runoff to catchment basins and adjacent roadside ditches. An engineer's conceptual cost estimate for the project has been developed.

Total Project Cost: \$1,100,000

Schedule: 2023-2024

Priority Level: 2



Capital Improvement Appendices

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Capital Improvement Appendices

CITY OF HOMER 2021-2026 CAPITAL IMPROVEMENT PLANNING PROCESS

FY 2022 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

ACTION	TIME FRAME
City Council Approval of CIP Planning Schedule	May 26, 2020
Solicit new/revised project information from City Departments, local agencies and non-profits	June 1
Input for New Draft Requested By	June 12
Prepare and Distribute Draft CIP to City Advisory Groups for Review and Input:	
Planning Commission	July 15, August 19
Park, Arts, Recreation and Culture Advisory Commission	June 18, August 20
Port and Harbor Advisory Commission	July 22
Economic Development Advisory Commission	August 11
ADA Committee	August 27
Administrative Review and Compilation	August 15- August 31
City Council Worksession to Review Proposed Projects	September 14
Introduction of Resolution on CIP/Legislative Request	September 28
Public Hearing on CIP/Legislative Request	October 12
Adoption of Resolution by City Council	October 12
Administration Forwards Requests for Governor's Budget	October 16
Distribution of CIP and State Legislative Request	October 17
Compilation/Distribution of Federal Request	December 2021 & January 2022



Capital Improvement Appendices

FY 2023 - DRAFT Document

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**CITY OF HOMER
HOMER, ALASKA**

Mayor/City Council

RESOLUTION 20-084

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2021-2026
CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT
LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2022.

WHEREAS, duly published hearings were held on September 28 and October 12, 2020 to
introduce the final draft of the 2021-2026 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 September 14, 2020; 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 2021-2026" 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 FY2022 State Legislative Request:


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

BE IT FURTHER RESOLVED that projects for the FY2022 Federal Legislative Request
will be:

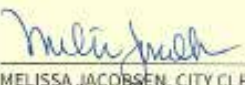
1. Port of Homer: New Large Vessel Harbor
2. Storm Water Master Plan

BE IT FINALLY RESOLVED that the City Manager is hereby instructed to advise
appropriate State and Federal representatives and personnel of the City's FY 2022 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 28th day of September, 2020.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:


MELISSA JACOBSEN, CITY CLERK

Fiscal Note: N/A





Capital Improvement Appendices

FY 2023 - DRAFT Document

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.

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: Is the CIP a “wish list?” If so, what’s the point of writing up a “wish list”?

A: Projects can stay on the CIP list for a long time as funding sources are not always readily available. The CIP is 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.

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, City lobbyists and staff 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 each year. Typically the City of Homer will select 3-6 projects for which we seek federal funding. The moratorium on federal “earmarks” in early 2011 greatly reduced the chances of receiving federal funding for a project; however projects like the Large Vessel Harbor Expansion can be promoted for inclusion in Federal budgets. American Rescue Plan funds and potentially funds from a Federal Infrastructure bill also make Federal capital funding possible.

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:**
- The City provides a Project Nomination Form for organizations to use to nominate a project for inclusion in the CIP. Proposed projects are not automatically included in the CIP; they are first considered by Council and have to be approved by the body before it is added to the CIP. Proposals that come from a City advisory body, the Mayor or an individual City Council member, a non-profit organization or state/federal government agency are automatically forwarded to the City Council for consideration. 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.
 - Take advantage of opportunities to express support for one or more projects anytime the CIP is discussed at a Commission or Council meeting. 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.

City of Homer Capital Improvement Plan Project Nomination Form

Project eligibility

- A. Does the proposed project represent a major, nonrecurring expense (\$25,000 or more for non-profit organizations; \$50,000 or more for government organizations)? YES NO
- B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? YES NO
- C. Will the project provide broad community benefit? YES NO
-

If you were able to answer YES to all three questions, please provide the following additional information:

1. Project title (Suggested heading in CIP):

2. Project description and benefit. Describe the project in half a page or less, including specific features, stages of construction, etc. Explain how the project will benefit the Homer community.

3. Plans and progress. Describe in one or two paragraphs what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

4. Project cost:
 - A. TOTAL COST (including funds already secured) = \$ _____
 - B. For construction projects, break out preconstruction costs (feasibility/design/permitting):
Preconstruction costs = \$ _____ Construction costs = \$ _____

5. Timeline: Indicate when you hope to complete each phase of the project.
Please keep in mind that the CIP will not be published until the end of September. Legislative funding (if any) would not be available until July of next year (or later) for state funding and October of next year (or later) for federal funding.
 - A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

 - For construction projects:
 - B. Preconstruction phase to be completed by _____.
 - C. Construction phase to be completed by _____.

6. Provide a quality digitized photo, drawing, map, or other graphic image of your project if possible.

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **June 2021**

<u>Moorage Sales</u>		<u>2021</u>	<u>2020</u>	<u>Stall Wait List</u>		
Daily Transient		661	522	No. on list at Month's End	<u>2021</u>	<u>2020</u>
Monthly Transient		321	271	20' Stall	6	2
Semi-Annual Transient		5	5	24' Stall	62	50
Annual Transient		9	8	32' Stall	153	129
Annual Reserved		0	1	32'A Stall	6	4
				40' Stall	59	47
				50' Stall	28	29
				60' Stall	3	4
				75' Stall	5	3
<u>Grid Usage</u>		<u>2021</u>	<u>2020</u>	Total:	322	268
1 Unit = 1 Grid Tide Use						
Wood Grid		33	35			
Steel Grid		7	9			
<u>Services & Incidents</u>		<u>2021</u>	<u>2020</u>	<u>Docking & Beach/Barge Use</u>		
Vessels Towed		2	1	1 Unit = 1 or 1/2 Day Use	<u>2021</u>	<u>2020</u>
Vessels Moved		41	45	Deep Water Dock	22	17
Vessels Pumped		0	1	Pioneer Dock	36	25
Vessels Sunk		0	0	Beach Landings	7	4
Vessel Accidents		2	1	Barge Ramp	190	220
Vessel Impounds		0	0			
Equipment Impounds		1	1	<u>Marine Repair Facility</u>	<u>2021</u>	<u>2020</u>
Vehicle Impounds		0	0	Vessels Hauled-Out	0	0
Property Damage		3	2	Year to Date Total	3	1
Pollution Incident		5	4	Vessels using facility uplands	1	N/A
Fires Reported/Assists		0	0			
EMT Assists		3	1	<u>Wharfage (in short tons)</u>		
Police Assists		2	4	In Tons, Converted from Lb./Gal.	<u>2021</u>	<u>2020</u>
Public Assists		50	7	Seafood	194	148
Thefts Reported		1	0	Cargo/Other	756	1,324
				Fuel	74,290	39,767
<u>Parking Passes</u>		<u>2021</u>	<u>2020</u>	<u>Ice Sales</u>	<u>2021</u>	<u>2020</u>
Long-term Pass		41	24	For the Month of June	254	279
Monthly Long-term Pass		15	13			
Seasonal Pass		5	3	Year to Date Total	599	503
<u>Crane Hours</u>		<u>2021</u>	<u>2020</u>	<u>Difference between</u>		
		222.6	248.5	<u>2020 YTD and 2021 YTD:</u>	96 Tons more	

Port & Harbor Water/Sewer Bills									
Service Period: June, 2021					Meter Reading Period:5/13-6/14/21				
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	\$14.00	\$484.71	\$0.00	\$498.71	1,074,400	11,197	45,300
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.02	84872363	\$14.00	\$3,977.19	\$0.00	\$3,991.19	2,945,100	3,198,900	253,800
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	\$7.00	\$0.00	\$0.00	\$7.00	25,806,100	25,806,100	-
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01	38424734	\$14.00	\$263.22	\$597.78	\$875.00	680,500	705,100	24,600
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	\$14.00	\$2,035.14	\$0.00	\$2,049.14	4,092,100	4,282,300	190,200
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	\$14.00	\$915.92	\$0.00	\$929.92	4,429,000	4,514,600	85,600
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	\$14.00	\$319.93	\$0.00	\$333.93	1,186,400	1,216,300	29,900
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	\$14.00	\$499.69	\$0.00	\$513.69	11,904,800	11,951,500	46,700
4448 HOMER SPIT RD - Steel Grid	1.0230.01	80394966	\$7.00	\$0.00	\$0.00	\$7.00	-	-	-
795 FISH DOCK ROAD - Fish Dock/Ice Plant	1.0180.01	70291512	\$14.00	\$1,346.06	\$51.03	\$1,411.09	872,317,700	872,443,500	125,800
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	\$14.00	\$153.01	\$347.49	\$514.50	430,500	444,800	14,300
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	\$14.00	\$225.77	\$0.00	\$239.77	626,000	647,100	21,100
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	\$14.00	\$157.29	\$357.21	\$528.50	448,500	463,200	14,700
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	\$14.00	\$34.24	\$77.76	\$126.00	121,900	125,100	3,200
4667 HOMER SPIT RD - Bldg Near Water Tank	1.0100.02	70315820	*utility meter currently assigned to lessee						
4667 FREIGHT DOCK RD - DWD Restroom	1.0495.01	84920900	\$14.00	\$43.87	\$99.63	\$157.50	144,100	148,200	4100
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	\$14.00	\$35.31	\$47.19	\$96.50	85,900	89,200	3,300
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	\$14.00	\$159.43	\$213.07	\$386.50	466,300	481,200	14,900
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	\$14.00	\$1,302.19	\$0.00	\$1,316.19	1,743,700	1,865,400	121,700
Overall Charges:						\$13,982.13	Overall Water Usage:		999,200

Water/Sewer Monthly Comparison CY 2017 to Current										
	2017		2018		2019		2020		2021	
January	\$2,142.85	122,300	\$1,458.89	83,400	\$1,485.10	79,100	\$3,419.82	217,800	\$1,640.36	85,300
February	\$1,287.76	59,600	\$2,500.97	144,800	\$1,458.19	74,100	\$2,308.87	140,600	\$1,743.64	109,000
March	\$4,076.62	292,100	\$2,271.05	138,300	\$1,809.53	96,700	\$1,715.03	97,800	\$1,854.70	128,800
April	\$1,726.84	113,100	\$2,766.11	272,300	\$4,105.23	206,800	\$4,032.71	245,300	\$3,186.73	245,400
May	\$7,807.49	413,000	\$3,951.58	304,600	\$7,349.43	450,700	\$4,577.16	288,700	\$4,810.68	328,600
June	\$14,594.69	1,282,900	\$16,995.43	1,349,200	\$11,917.20	756,800	\$17,557.33	1,176,500	\$13,982.13	999,200
July	\$15,450.93	1,152,500	\$18,540.31	1,391,400	\$15,669.89	973,600	\$18,256.51	1,222,700		
August	\$12,947.70	1,060,600	\$19,055.83	1,449,800	\$23,879.39	1,553,500	\$16,763.25	1,162,000		
September	\$11,419.68	968,000	\$16,345.46	1,328,800	\$22,850.15	1,425,100	\$16,454.55	1,131,800		
October	\$8,631.96	591,490	\$8,965.86	728,200	\$16,025.77	744,900	\$8,669.03	589,000		
November	\$1,852.34	176,000	\$2,967.17	195,100	\$7,391.65	338,900	\$2,418.11	139,300		
December	\$1,053.70	68,600	\$1,294.53	69,100	\$2,691.44	170,800	\$1,575.72	87,900		
YTD Total	\$82,992.56	6,300,190	\$97,113.19	7,455,000	\$116,6	6,871,000	\$97,748.09	6,499,400	\$27,218.24	1,896,300

2021 Ice & Crane Report						
Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
1/3/2021	10			shut down for maintenance		
1/10/2021	7.1			shut down for maintenance		
1/17/2021	4.6			shut down for maintenance		
1/24/2021	7.9			shut down for maintenance		
1/31/2021	12.9			shut down for maintenance		
Jan Total		42.5	42.5		0	0
2/7/2021	25.8			shut down for maintenance		
2/14/2021	12.5			shut down for maintenance		
2/21/2021	21.1			shut down for maintenance		
2/28/2021	35.2			shut down for maintenance		
Feb Total		94.6	137.1		0	0
3/7/2021	17.5			shut down for maintenance		
3/14/2021	22.2			5		
3/21/2021	14.2			14		
3/28/2021	21.6			4		
Mar Total		75.5	212.6		23	23
4/4/2021	25.4			29		
4/11/2021	21.5			10		
4/18/2021	24			54		
4/25/2021	31.7			35		
Apr Total		102.6	315.2		128	151
5/2/2021	36.8			21		
5/9/2021	26.2			15		
5/16/2021	40.8			70		
5/23/2021	46.5			47		
5/30/2021	49.6			41		
May Total		199.9	515.1		194	345
6/6/2021	54.1			34		
6/13/2021	61.3			73		
6/20/2021	58			55		
6/27/2021	49.2			92		
Jun Total		222.6	737.7		254	599
7/4/2021	63.6			146		
7/11/2021	43			151		
7/18/2021	45.5			128		
7/25/2021						
Jul Total		152.1	889.8		425	1024
8/1/2021						
8/8/2021						
8/15/2021						
8/22/2021						
8/29/2021						
Aug Total		0	889.8		0	1024
9/5/2021						
9/12/2021						
9/19/2021						
9/26/2021						
Sep Total		0	889.8		0	1024
10/3/2021						
10/10/2021						
10/17/2021						
10/24/2021						
10/31/2021						
Oct Total		0	889.8		0	1024
11/7/2021						
11/14/2021						
11/21/2021						
11/28/2021						
Nov Total		0	889.8		0	1024
12/5/2021				shut down for maintenance		
12/12/2021				shut down for maintenance		
12/19/2021				shut down for maintenance		
12/26/2021						
12/31/2021				shut down for maintenance		
Dec Total		0	889.8			

Pioneer Dock 2021

Date	Vessel	LOA	Times	Billed	\$ Dock	Srv Chg
1/21	Bob Franco	120	0825/1115	Olympic	506.00	52.00
1/31	Pacific Wolf	395	0920/	Kirby	1,206.00	52.00
2/1	Pacific Wolf/DBL 55	395	--	Kirby Offshore	1,206.00	--
2/2	Pacific Wolf/DBL 55	395	/1810	Kirby Offshore	1,206.00	--
2/9	Pacific Wolf/DBL 55	395	1250/1610	Kirby Offshore	1,206.00	52.00
2/12	Bob Franco	120	2225/	Olympic	506.00	52.00
2/13	Bob Franco	120	/1215	Olympic	506.00	
2/16	Eagle	101	1135/2130	Olympic	506.00	52.00
2/17	Pacific Wolf/DBL 55	395	1800/2150	Kirby Offshore	1,206.00	52.00
2/25	Pacific Wolf/DBL 55	395	0100/2200	Kirby Offshore	1,206.00	52.00
3/18	PACIFIC WOLF / DBL 54	395	2200/0500	KIRBY	1,206.00	52.00
3/22	PERSEVERANCE	207	0935/1725	CISPRI	788.00	52.00
3/25	PACIFIC WOLF / DBL 54	395	0900/1315	KIRBY	1,206.00	52.00
3/29	ENDEAVOR	181	0830/1635	CISPRI	506.00	52.00
4/12	ENDEAVOR	181	0745/1430	CISPRI	506.00	52.00
4/23	TIGLAX	120	0840/1312	USFW	506.00	52.00
4/30	PACIFIC WOLF	395	1045/1930	KIRBY	1,206.00	52.00
5/13	STEADFAST	108	1300/1645	ALEUTIAN MARITIME	506.00	52.00
5/15	GRETA S AKPIK	150		BERING MARINE	506.00	52.00
5/17	BARGE ATLAS 205	198		CRUZ CONSTRUCTION	506.00	52.00
5/17	PACIFIC WOLF/DBL 54	395	1715/2215	KIRBY	1,206.00	52.00
6/5	PACIFIC WOLF/DBL 54	395	1500/2045	KIRBY	1206.00	52.00
6/7	ENDEAVOR	181	0800/1845	CISPRI	506.00	52.00
6/11	TUG MILLIE	92	0745/1010		506.00	52.00
6/16	PACIFIC WOLF/DBL 54	395	0500/1245	KIRBY	1,206.00	52.00
6/22	ATLAS 205	205	/1245		788.00	52.00
6/25	PACIFIC WOLF/DBL 54	395	0658/1710		1,206.00	52.00
6/28	PERSEVERANCE	207	0830/1445	CISPRI	788.00	52.00
07/21/21				Year to Date Totals:	\$24,114.00	\$1,300.00

Ferry Landings 2021

	Pioneer Dock	Deep Water Dock
January	1	0
February	0	0
March	2	0
April	20	0
May	28	0
June	28	0
July		
August		
September		
October		
November		
December		

Deep Water Dock 2021

Date	Vessel	LOA	Times	Billed	\$ Dock	Srv Chg
1/4	Endeavor	181	1055/1345	Cispri	506.00	52.00
1/13	Perseverance	207	0630/1625	CISPRI	788.00	\$52.00
1/15	Perseverance	207	1200/1800	CISPRI	788.00	\$52.00
1/20	Endeavor	101	1345/1715	CISPRI	\$506.00	\$52.00
1/22	Aveogan / Oliver Levitt	483	1315/	Crowley	\$1,762.00	\$52.00
1/23	Aveogan / Oliver Levitt	483		Crowley	\$1,762.00	--
1/24	Aveogan / Oliver Levitt	483	/1832	Crowley	\$1,762.00	--
1/25	Perseverance	207	1038/1715	CISPRI	\$788.00	\$52.00
2/1	ENDEAVOR	181	1040/1350	CISPRI	\$506.00	\$52.00
2/9	PERSEVERANCE	207	1000/1330	CISPRI	\$788.00	\$52.00
2/10	ENDEAVOR	181	1055/1101	CISPRI	\$506.00	\$52.00
2/12	TODD E PROPHET & EDWARD ITTA	530	0745/	OLYMPIC	\$2,154.00	\$52.00
2/12	ENDEAVOR	181	1345/1400	CISPRI	\$506.00	\$53.00
2/13	TODD E PROPHET & EDWARD I	530	/	OLYMPIC	\$2,154.00	--
2/14	TODD E PROPHET & EDWARD I	530	/0750		\$2,154.00	--
2/15	Pacific Wolf / DBL 55	395	0020/2300	KIRBY	\$1,206.00	\$52.00
2/15	ENDEAVOR	181	1100/1334	CISPRI	\$506.00	\$52.00
2/16	PERSEVERANCE	207	0855/	CISPRI	\$788.00	\$52.00
2/16	SASANOVA	332	0935/	CISPRI	\$1,005.00	\$52.00
2/17	PERSEVERANCE	207	--	CISPRI	\$788.00	--
2/17	SASANOVA	332	--	CISPRI	\$1,005.00	--
2/18	PERSEVERANCE	207	/1500	CISPRI	\$788.00	--
2/18	SASANOVA	332	/1900	CISPRI	\$1,005.00	--
2/19	PERSEVERANCE	207	0815/1830	CISPRI	\$788.00	\$52.00
2/22	PERSEVERANCE	207	0945/2000	CISPRI	\$788.00	\$52.00
3/1	ENDEAVOR	181	1130/1512	CISPRI	\$506.00	\$52.00
3/5	ENDEAVOR	181	1005/1840	CISPRI	\$506.00	\$52.00
3/8	PERSEVERANCE	207	0850/1318	CISPRI	\$788.00	\$52.00
3/15	ENDEAVOR	181	1000/1605	CISPRI	\$506.00	\$52.00
3/19	PERSEVERANCE	207	0900/1800	CISPRI	\$788.00	\$52.00
3/25	ISLAND EXPLORER / SEATAC	300	0730/	ALASKA SCRAP	\$788.00	\$52.00
3/26	ISLAND EXPLORER / SEATAC	300	920	ALASKA SCRAP	\$788.00	--
3/28	ENDEAVOR	181	0850/1245	CISPRI	\$506.00	\$52.00
3/29	PERSEVERANCE	207	0800/	CISPRI	\$788.00	\$52.00
3/30	PERSEVERANCE	207	/	CISPRI	\$788.00	--
3/31	PERSEVERANCE	207	/1230	CISPRI	\$788.00	--
4/5	PERSEVERANCE	207	0820/1400	CISPRI	\$788.00	\$52.00
4/8	ROSS CHOUEST	256	0700/1120	APSC	\$788.00	\$52.00
4/9	MASCO ENDEAVOR	166	1530/	BLUE OCEAN MARINE	\$506.00	\$52.00
4/10	MASCO ENDEAVOR	166	/	BLUE OCEAN MARINE	\$506.00	--
4/11	MASCO ENDEAVOR	166	/	BLUE OCEAN MARINE	\$506.00	--
4/12	MASCO ENDEAVOR	166	/0730	BLUE OCEAN MARINE	\$506.00	--
4/16	PERSEVERANCE	207	0800/1545	CISPRI	\$788.00	\$52.00
4/19	PERSEVERANCE	207	0815/1430	CISPRI	\$788.00	\$52.00
4/21	ZOLOTOI	91	1045/1207	AAUR LLC	\$338.00	\$52.00
4/22	ENDEAVOR		0745/1830	CISPRI	\$506.00	\$52.00
4/26	ENDEAVOR	181	1000/1320	CISPRI	\$506.00	\$52.00
5/3	PERSEVERANCE	207	0830/1300	CISPRI	\$788.00	\$52.00
5/10	ENDEAVOR	181	0945/1805	CISPRI	\$506.00	\$52.00
5/11	NORSEMAN II	115	1445/1940	SVA	\$506.00	\$52.00
5/12	NORSEMAN II	115	0830/1235	SVA	\$506.00	\$52.00
5/13	BARGE 141	300	0815/1515	CISPRI	\$788.00	\$52.00
5/17	PERSEVERANCE	207	0800/1530	CISPRI	\$788.00	\$52.00
5/26	BARGE 141	300	0750/	CISPRI	\$788.00	\$52.00
5/27	BARGE 141	300	/1300	CISPRI	\$788.00	--
5/31	PERSEVERANCE	207	0830/	CISPRI	\$788.00	\$52.00
6/1	CAMAI	115	0800	PITZMAN	\$506.00	\$52.00
6/3	CISPRI BARGE RESPONDER	1758	0800	94 CISPRI	\$506.00	\$52.00

6/4	CISPRI BARGE RESPONDER	1758	/2355	CISPRI	\$506.00	--
6/4	PERSEVERANCE	207	1000/1348	CISPRI	\$788.00	\$52.00
6/7	RESOLVE PIONEER	207	0945/		\$788.00	\$52.00
6/7	ANNA T	105	0800/		\$506.00	\$52.00
6/8	RESOLVE PIONEER	207	/		\$788.00	--
6/8	ANNA T	105	/		\$506.00	--
6/9	RESOLVE PIONEER	207			\$788.00	--
6/9	ANNA T	105	/1905		\$506.00	--
6/10	RESOLVE PIONEER	207			\$788.00	--
6/11	RESOLVE PIONEER	207			\$788.00	--
6/12	RESOLVE PIONEER	207	/		\$788.00	--
6/13	RESOLVE PIONEER/ANNA T	207	/		\$788.00	--
6/14	RESOLVE PIONEER/ANNA T	207	/0815		\$788.00	--
6/14	PERSEVERANCE	207	0830/1650		\$788.00	\$52.00
6/17	ENDEAVOR	181	0800/1920	CISPRI	\$506.00	\$52.00
6/21	ENDEAVOR	181	0800/1500	CISPRI	\$506.00	\$52.00
6/22	RESOLVE PIONEER	207	0640/	RESOLVE MARINE	\$788.00	\$52.00
6/23	RESOLVE PIONEER	207	/	RESOLVE MARINE	\$788.00	--
6/24	RESOLVE PIONEER	207	/1500	RESOLVE MARINE	\$788.00	--
6/30	MASCO ENDEAVOR	166	0430/	BLUE OCEAN MARINE	\$506.00	\$52.00
07/21/21				Year to Date Totals:	\$61,207.00	\$2,653.00

Pioneer Dock - 2021 Water Usage							Deep Water Dock - 2021 Water Usage						
Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee	Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
2/16	Eagle	4,386,560	4,387,710	1,150	\$ 194.05	\$ 102.00	1/7	Bob Franco	11,693,500	11,697,550	4,050	\$ 194.05	\$ 102.00
2/25	Pacific Wolf/DBL 55	1,178,885	1,182,350	3,465	\$ 194.05	\$ 102.00	1/20	Endeavor	11,697,550	11,715,950	18,400	\$ 714.10	\$ 102.00
3/1	Endeavor	11751000	11759400	8400	\$326.00	\$102.00	1/20	Bob Franco	11,715,950	11,719,940	3,990	\$ 194.05	\$ 102.00
3/4	BOB FRANCO	11759400	11762650	3250	\$194.05	\$102.00	1/25	Perseverance	11,719,900	11,721,000	1,100	\$ 194.05	\$ 102.00
3/8	PERSEVERANCE	11762650	11766450	3800	\$194.05	\$102.00	1/25	Bob Franco	11,721,000	11,722,990	1,990	\$ 194.05	\$ 102.00
3/19	BOB FRANCO	11766000	11769000	3000	\$194.05	\$102.00	2/1	ENDEAVOR	11,722,990	11,725,020	2,030	\$ 194.05	\$ 102.00
3/30	BOB FRANCO	11769750	11772750	3000	\$194.05	\$102.00	2/9	PERSEVERANCE	11,725,000	11,730,200	5,200	\$ 201.81	\$ 102.00
4/12	ENDEAVOR	4396405	4409124	12719	\$ 493.62	\$ 102.00	2/15	ENDEAVOR	11,730,200	11,734,650	4,450	\$ 194.05	\$ 102.00
4/12	ENDEAVOR	1182350	1186455	4105	\$ 159.32	--	2/15	Bob Franco	11,734,650	11,739,100	4,450	\$ 194.05	\$ 102.00
4/13	TUSTUMENA	4409100	4411573	2473	\$ 194.05	\$ 102.00	2/19	PERSEVERANCE	11,739,100	11,744,600	5,500	\$ 213.46	\$ 102.00
4/30	PACIFIC WOLF	04411573	04414934	3361	\$ 194.05	\$ 102.00	2/22	PERSEVERANCE	11,744,600	11,750,350	5,750	\$ 223.16	\$ 102.00
5/17	BARGE ATLAS 205	4434700	4438346	3646	\$ 194.05	102	3/25	PACIFIC WOLF / DBL 54	4387710	4390684	2974	\$ 194.05	\$ 102.00
5/17	PACIFIC WOLF/DBL 54	1186454	1188310	1856	\$ 194.05	102	3/29	ENDEAVOR	4390685	4396405	5720	\$ 221.99	\$ 102.00
6/7	ENDEAVOR	4469996	4498510	28514	\$1106.63	102	4/5	PERSEVERANCE	11772750	11778800	6050	\$ 234.80	\$ 102.00
6/16	PACIFIC WOLF/DBL 54	4518167	4519455	1288	\$ 194.05	102	4/9	MASCO ENDEAVOR	11778800	11795900	17100	\$ 663.65	\$ 102.00
6/24	TUSTUMENA	4531920	4538634	6714	\$ 260.57	102	4/10	MASCO ENDEAVOR	11795900	11839350	43450	\$ 1,685.29	\$ 52.00
6/28	PERSEVERANCE	01228858	01234925	6067	\$ 235.46	102	4/16	PERSEVERANCE	11839350	11851450	12100	\$ 469.60	\$ 102.00
							4/16	BOB FRANCO	11851450	11855420	3970	\$ 194.05	\$ 102.00
Year to Date Totals:				96,808	\$ 4,716.15	\$ 1,632.00	4/22	ENDEAVOR	11855400	11892300	36900	\$ 1,432.09	\$ 102.00
Notes:							4/27	BOB FRANCO	11892350	11895650	3300	\$ 194.50	\$ 102.00
Washing down dock results in missing begin/end reads							5/3	PERSEVERANCE	11895660	11898430	2770	\$ 194.05	102
\$194.05 Min Charge							5/12	BOB FRANCO	11898450	11905825	7375	\$ 286.22	239.46
\$102.00 CONX							5/17	PERSEVERANCE	11904850	11907320	2470	\$ 194.05	102
							5/21	BOB FRANCO	11907300	11913470	6170	\$ 102	239.46
							5/29	BOB FRANCO	11913500	11915400	1900	\$ 194.05	102
							5/31	PERSEVERANCE	11915400	11925570	10170	\$ 394.7	102
							6/11	ANNA T	11932750	11935050	2300	\$ 194.05	102
							6/12	BOB FRANCO	11935050	11938200	3150	\$ 194.05	102</

PORT & HARBOR ADVISORY COMMISSION 2021 Calendar

	AGENDA DEADLINE	MEETING	CITY COUNCIL MEETING FOR REPORT*	ANNUAL TOPICS/EVENTS
JANUARY	Wednesday 1/20 5:00 p.m.	Wednesday 1/27 5:00 p.m.	Monday 2/8 6:00 p.m. [Stockburger]	• Reappointment Notices
FEBRUARY	Wednesday 2/17 5:00 p.m.	Wednesday 2/24 5:00 p.m.	Monday 3/8 6:00 p.m. [Zimmerman]	• Terms Expire February 1 st • Election of Officers • Advisory Body Training Worksession
MARCH	Wednesday 3/17 5:00 p.m.	Wednesday 3/24 5:00 p.m.	Monday 4/12 6:00 p.m. [Zimmerman]	• City Budget Review/Develop Requests *may not be applicable during non-budget years
APRIL	Wednesday 4/12 5:00 p.m.	Wednesday 4/28 5:00 p.m.	Monday 5/10 6:00 p.m. [Erickson]	• Review of Strategic Plan/Goals & Commission's Policies
MAY	Wednesday 5/19 5:00 p.m.	Wednesday 5/26 6:00 p.m.	Monday 6/14 6:00 p.m. [Siekaniec]	
JUNE	Wednesday 6/16 5:00 p.m.	Wednesday 6/23 6:00 p.m.	Monday 6/28 6:00 p.m. [Ulmer]	
JULY	Wednesday 7/21 5:00 p.m.	Wednesday 7/28 6:00 p.m.	Monday 8/9 6:00 p.m. [Ulmer]	• Capital Improvement Plan Review
AUGUST	Wednesday 8/18 5:00 p.m.	Wednesday 8/25 6:00 p.m.	Monday 9/13 6:00 p.m. [Matthews]	
SEPTEMBER	Wednesday 9/15 5:00 p.m.	Wednesday 9/22 5:00 p.m.	Monday 9/27 6:00 p.m. [Zeiset]	
OCTOBER	Wednesday 10/20 5:00 p.m.	Wednesday 10/27 5:00 p.m.	Monday 11/22 6:00 p.m.	• AAHPA Conference
NOVEMBER		No Regular Meeting		• Seattle Fish Expo
DECEMBER	Wednesday 12/15 5:00 p.m.	Wednesday 12/22 5:00 p.m.	Monday 1/10/22 6:00 p.m.	• Land Allocation Plan Review

*The Commission's opportunity to give their report to City Council is scheduled for the Council's regular meeting following the Commission's regular meeting, under Agenda Item 8 – Announcements/ Presentations/ Borough Report/Commission Reports. Reports are the Commission's opportunity to give Council a brief update on their work.