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, August 24, 2022 at 6:00 PM
Cowles Council Chambers In-Person & via Zoom Webinar
Webinar ID: 954 2610 1220 Password: 556404
Dial: 346-248-7799 or 669-900-6833; (Toll Free) 888-788-0099 or 877-853-5247

CALL TO ORDER, 6:00 P.M.

AGENDA APPROVAL

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

RECONSIDERATION

APPROVAL OF MINUTES

A. June 22, 2022 Regular Meeting Minutes **Page 3**

VISITORS / PRESENTATIONS

STAFF & COUNCIL REPORT / COMMITTEE REPORTS

A. Port & Harbor Staff Report for July & August 2022 **Page 7**

B. Port & Harbor YTD Budget/Financial Report **Page 9**

C. Homer Marine Trades Association (HMTA) Report **Page 11**

D. Transition of Lease Management Duties Staff Report **Page 17**

PUBLIC HEARING

PENDING BUSINESS

A. Homer Spit Comprehensive Plan Review & Discussion **Page 19**

NEW BUSINESS

A. City of Homer Draft 2023-28 Capital Improvement Plan (CIP) **Page 20**
   i. DRAFT 2023-2028 CIP **Page 22**
   ii. Everything You Always Wanted to Know About the CIP Info Sheet **Page 97**
   iii. CIP Project Nomination Form **Page 100**

B. Homer Port Expansion Project – HDR Proposal **Page 101**
   i. Letter & Proposal from HDR – Homer Large Vessel Harbor Expansion Owner's Representative **Page 103**

C. Homer Port Expansion Project – Planning & Support **Page 120**

D. Inquiry on Petro 49 Lease **Page 121**

INFORMATIONAL MATERIALS

A. Letter from State Re: Award of FY 2023 Legislative Grant for $750,000 **Page 122**

B. Letter from State Re: Award for FY 2023 Municipal Harbor Grant for $366,000 **Page 123**

C. Port & Harbor Monthly Stats for June & July 2022 **Page 124**

D. Water/Sewer Bills Report for June & July 2022 **Page 126**

E. Ice & Crane YTD Report **Page 128**

F. Dock Activity YTD Report **Page 129**

G. PHC 2022 Meeting Calendar **Page 133**

COMMENTS OF THE AUDIENCE (3 minute time limit)

COMMENTS OF THE CITY STAFF

COMMENTS OF THE COMMISSION

ADJOURNMENT

Next Regular Meeting is **WEDNESDAY, SEPTEMBER 28, 2022 at 5:00 P.M.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

Session 22-06, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Crisi Matthews at 6:17 p.m. on June 22, 2022 in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar. There was a delay in calling the meeting to order due to late arrivals to make quorum.

PRESENT: COMMISSIONERS MATTHEWS, SIEKANIEC, SHAVELSON, FRIEND, AND ULMER (arrived at 6:27 p.m.)

ABSENT: COMMISSIONERS ZEISET (excused), PITZMAN (unexcused), AND STUDENT REPRESENTATIVE STONOROV (excused)

STAFF: PORT & HARBOR DIRECTOR/HARBORMASTER HAWKINS
DEPUTY CITY CLERK TUSSEY

AGENDA APPROVAL

FRIEND/SHAVELSON MOVED TO APPROVE THE AGENDA.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA

RECONSIDERATION

APPROVAL OF MINUTES

A. May 25, 2022 Regular Meeting Minutes

SIEKANIEC/SHAVELSON MOVED TO APPROVE THE MINUTES OF MAY 25TH.

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 2022

Port and Harbor Director Hawkins spoke to his written report, highlighted notable meetings and situations/events that took place in the harbor, and responded to questions from the commission. There was discussion on unlawful dumping of other used materials or fluids in the used oil collection tanks, and the challenges staff faces in correcting the issues.

Commissioner Ulmer arrived at 6:27 p.m.

B. Port & Harbor YTD Budget/Financial Report

Port and Harbor Director Hawkins went through each page of the budget report and facilitated discussion with the commission on various budget line items and comparisons between actual/ estimated expenses and revenue.

C. Homer Marine Trades Association Report

PUBLIC HEARING

PENDING BUSINESS

A. Homer Spit Comprehensive Plan Review & Discussion

Chair Matthews introduced the agenda item by reading the title and recapped the sections of the Homer Spit Comprehensive Plan she had asked the commission to review and to compile their own "wish list" of harbor improvement/expansion projects to share and discuss. Due to commissioner absences, she asked the commission for their feedback on whether to hold off on discussions until the August regular meeting or if the commission was prepared to speak to the sections and their lists.

There was brief discussion on the plan's introduction, sections that could be revised to include improvement goals such as the Deep Water Dock, the 10-year section, and if there are other or newer studies that can be used for information/research gathering. Commissioners agreed to continue the discussion at the August meeting.

Port and Harbor Director Hawkins responded to Chair Matthew's request for staff input. He noted the areas of the plan that he felt were in need of improvement, and spoke to the lack of participation from the commercial harbor user group when the plan was last updated. He opined that they should find a way to get more public participation from all the user groups as the commission works through this plan rewrite.

Chair Matthews spoke to plan components and how much of the public outcry voiced back when the plan was written still has not been fully integrated into the overall plan; those are things they can highlight. She recapped her strategy for working through the plan and with the City Planner.

NEW BUSINESS

A. Memorandum from Port Director/Harbormaster re: Lease Application from CGI LLC Transfer of Shogun Restaurant Lease
   i. Letter from Y&C LLC
   ii. CGI LLC Lease Application Proposal
   iii. City Manager Checklist and Recommendation
   iv. Draft Resolution 22-0xx
   v. Draft Lease

Chair Matthews introduced the agenda item by reading the title and deferred to Port and Harbor Director Hawkins.

Mr. Hawkins summarized the lease transfer proposal from Mr. Corey Gathman, owner of CGI, LLC, the applicant's plans for the building, how much of the lease components are remaining the same with the exception of an additional three years, and staff's recommendation to support the lease transfer.

Chair Matthews opened the floor for discussion.

Commissioner Shavelson inquired if there were any plans to make capital improvements to the property. Mr. Hawkins referenced the applicant's letter, noting there were no development plans to significantly improve or remodel the building. Deputy City Clerk Tussey reminded the commission of the City Manager Checklist and Recommendation memo provided as a laydown item, which offers additional details of the applicant's plan. Commissioner Shavelson voiced his concerns over the typos in the proposal letter and lack of development plan and financial details and credentials in Mr. Gathman's application. He opined that the building is not in great shape and wished there was a better development plan included to address repairs or improvements.

Discussion ensued on financial requirements for lessees and how the City requires proof that an applicant can make their monthly payments but those financial documents are not included in the materials to the commission for them to verify that information themselves. It is noted in the City Manager's memo that the applicant's financial statement is required and may not be complete.

Ms. Tussey pointed out the recommendation coming from Port and Harbor staff and the City Manager's Office is that the PHC recommend City Council approve the lease transfer as allowed per Homer City Code and then authorize the City Manager to execute the appropriate documents; it's possible that the proposal could go through this process with staff finishing reviewing all the documents. She suggested if the commission does not feel the information before them is enough documentation to make a supporting motion, then they should say as such.

Commissioner Siekaniec commented that he believes there are financials out there and pointed out in City Manager Dumouchel's memo it states "Financials adequate to prove ability to fulfil annual lease rent requirements."

SIEKANIEC/ULMER MOVED TO RECOMMEND CITY COUNCIL APPROVE THE LEASE TRANSFER AND AUTHORIZE THE CITY MANAGER TO EXECUTE THE APPROPRIATE DOCUMENTS.

There was no further discussion.

VOTE: YES: ULMER, FRIEND, SIEKANIEC, MATTHEWS
NO: SHAVELSON

Motion carried.

Commissioner Shavelson commented that the proposal was inadequate and he would not be supportive of it until the proposal included more about the use and development information for making improvements to the building.

INFORMATIONAL MATERIALS

A. Port & Harbor Monthly Stats for May 2022
B. Water/Sewer Bills Report for May 2022
C. Ice & Crane YTD Report

D. Dock Activity YTD Report
E. Harbor Rate Comparison
F. PHC 2022 Meeting Calendar

Chair Matthews facilitated discussion on the moorage rate comparison provided and her laydown that tabulated comparison prices for 40 foot, 50 foot, and 80 foot vessels. She gathered feedback from the commission on the harbor rate comparisons to prepare a revised version for the next meeting.

There was discussion on Commissioner Ulmer being available to give the June City Council report and potentially cancelling the July meeting due to schedules. Chair Matthews confirmed with Deputy City Clerk Tussey that she will send an email out to verify quorum.

COMMENTS OF THE AUDIENCE

COMMENTS OF THE COMMISSION

Commissioner Siekaniec commented it was a good meeting.

Commissioner Friend thanked the commission and apologized for his delayed arrival. He commented on his need to work on the harbor project wish list that Chair Matthews requested.

Commissioners Ulmer, Shavelson, and Chair Matthews had no further comments.

COMMENTS OF THE CITY STAFF

Port and Harbor Director Hawkins shared a copy he brought of the Deep Water Dock Expansion Study and spoke to its contents. He offered to meet with any commissioner interested in knowing more about it or to have it on a future meeting agenda.

Deputy City Clerk Tussey had no comments.

ADJOURNMENT

There being no further business to come before the Commission, Chair Matthews adjourned the meeting at 7:30 p.m. The next regular meeting is scheduled for Wednesday, July 27, 2022 at 6:00 p.m. All meetings are scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

_____
RACHEL TUSSEY, CMC, DEPUTY CITY CLERK II

Approved:_____

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JULY & AUGUST 2022 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- Rob Dumouchel, City Manager and other Dept. Head staff- Re: leadership team/dept. head meetings
- Members of CCI Industrial- Re: Sulfur load out orientation and walk through planning session
- HPD Sgt. Perry- Re Safety Meeting and Customer de-escalation training
- Representative Vance (teleconference)- Re State budget and Port Expansion project
- Ronald McPherson, HDR (video conference)- Re Homer Harbor Port Expansion discussion
- Mike McCune, Alaskan Fish Factory- Re Bi Annual equipment inspection for fish grinder DEC permit
- Salmon Sisters staff- Re Bi Annual equipment inspection for fish grinder DEC permit
- Homer Harbor Operations Staff- Re Facility Security Table Top Exercise & Tsunami evacuation SOP Review
- Rob Dumouchel, Christine Drais, and Del Masterhan- Re Ice plant tour and efficiency upgrades planning discussion
- Jenny Carrol and Public Works/Parks Staff: Re Nick Dudiak Accessible Ramp Design Discussion
- Tim Dillon, KPB Economic Development- Re local business proposal discussion
- Elizabeth Walton, Finance Director- Re Preliminary budget discussion
- Nick Poolos, IT- Re Harbor Camera installation and project planning
- Jenny Carrol, Mayor Castner, Crisi Matthews and City staff- Re Homer Large Vessel Port expansion planning session
- John Daley, R&M Engineering- Re harbor condition assessment and float evaluations
- Susan Oliver, HEA & JD Draves, Manager of Regulatory Affairs HEA- Re Electric rate and billing discussion
- Carl Hall, R&M Engineering- Re Small Boat Harbor Grant Assistance options and float assessment
- Senator Gary Stevens and Jenny Carrol- Re Port Expansion Project
- Jan Kiser, Public Works Director, Aaron Glidden, Port Maintenance and SOA Risk Management team- Re Pioneer Dock Repair project
- HJ Baker and Charles Montoya- Re Sulfur load out logistical meeting
- AAHPA members- Re monthly board meeting
- Josh Hankan-Folly, SubSea Vision- Re required annual survey for outfall line
- Morgan Dwyer, SPH Community Outreach- Re Drug rehabilitation needs in the community

2. Operations

July and August were peak busy months for the Harbor as commercial fishing fleets cast out and returned. Items of note:

- Early return of PWS seine fleet in August due to weak pink return
- Harbor tug annual maintenance haul-out completed in first week of August
- Sulfur storage complete on DWD cargo storage terminal with 22,000 tons. Load-out pending September
- Two vessel accidents requiring reports generated for responsible and affected parties
- Steel Grid repairs associated with 2021 damage commenced August 4th

- Two fuel spills ranging from 2 to 5 gallons originating from commercial fishing vessels
- Harbor debris removal associated with large tides during the first week of August

3. Ice Plant

In July, the Fish Dock has seen OBI and Fish Factory receiving Red Salmon on a regular basis. 43% of 3A halibut (4.1 million lbs.) have been landed, and 39% of CG Sablefish (6.8 Million lbs.). The good weather has Ice Plant personnel doing a fair amount of dock maintenance. In other news, we:

- Removed faulty capacitor from #3 Booster compressor start.
- Replaced Winch and Center Swivel on #1 Crane
- Repairing dock drain boxes
- Cleaned Condenser Screens at least once per week.
- Performing weekly crane maintenance.

In August, as the Salmon season winds down, fishing activity is shifting back to Halibut and Sablefish.

- CG Sable Fish Remaining 9,599,921 lbs. 45% Landed
- 3A Halibut Remaining 4,351,089 lbs. 54% Landed

During the last month Ice Plant personnel also:

- Cleaned condenser screens and tank
- Added more angle iron braces to dock drain boxes
- Monthly crane maintenance
- Used recycled asphalt to repair holes in the dock pavement
- Removed hard ice from ice bin and rake
- Replaced worn out joystick on crane #5
- Replaced LED light fixtures around ice plant
- Cleaned dock drain boxes

4. Port Maintenance

Port Maintenance was kept busy as harbor users utilized all of the facilities the port has to offer during these busy summer months. In addition to operational maintenance, staff:

- Assisted Operations with annual tug haul out
- Completed refurbishing our 5th fire cart
- Assisted Operations with EMS calls
- Removed logs and debris from the inner barge ramp
- Assisted AKMX with camera installation
- Repaired ECO barge suction line
- Repaired several damaged dock carts
- Replaced electrical meters

Quarterly Port and Harbor Fund
Expenditure Report
Thru Quarter Ended June 30, 2022

	Current Fiscal Analysis				Historical Fiscal Analysis			
	Amended FY22 Budget	Actual FY22 YTD	Budget Remaining	% Budget Remaining	Actual July 2018 - June 2019	Actual July 2019 - June 2020	Actual July 2020 - June 2021	Actual July 2021 - June 2022
Revenues								
Administration	$ 596,909	$ 552,014	$ (44,895)	-8%	$ 569,959	$ 692,855	$ 719,854	$ 552,014
Harbor	3,312,100	3,636,466	324,366	10%	2,846,131	3,054,776	4,093,742	3,636,466
Pioneer Dock	330,646	294,761	(35,884)	-11%	311,943	333,371	268,274	294,761
Fish Dock	565,242	590,159	24,917	4%	591,475	577,314	556,319	590,159
Deep Water Dock	161,889	157,434	(4,455)	-3%	266,373	317,882	174,775	157,434
Outfall Line	4,800	4,626	(174)	-4%	4,800	4,800	4,800	4,626
Fish Grinder	7,191	(872)	(8,063)	-112%	7,823	7,283	7,108	(872)
Load and Launch Ramp	126,483	132,446	5,964	5%	128,416	126,438	134,121	132,446
Total Revenues	**$ 5,105,259**	**$ 5,367,034**	**$ 261,776**	**5%**	**$ 4,726,919**	**$ 5,114,719**	**$ 5,958,993**	**$ 5,367,034**
Expenditures & Transfers								
Administration	$ 711,339	$ 711,097	$ 242	0%	$ 616,160	$ 647,380	$ 709,380	$ 711,097
Harbor	1,355,331	1,189,213	166,118	12%	1,181,983	1,147,923	1,228,818	1,189,213
Pioneer Dock	81,451	106,648	(25,197)	-31%	62,572	85,282	84,823	106,648
Fish Dock	644,058	543,789	100,270	16%	583,367	522,142	553,121	543,789
Deep Water Dock	87,824	89,177	(1,353)	-2%	86,436	82,704	76,539	89,177
Outfall Line	6,500	4,405	2,095	32%	3,137	2,475	4,044	4,405
Fish Grinder	30,333	13,930	16,404	54%	11,433	21,775	20,215	13,930
Harbor Maintenance	446,653	377,326	69,327	16%	365,131	376,878	361,515	377,326
Main Dock Maintenance	40,768	32,258	8,510	21%	31,188	32,443	27,759	32,258
Deep Water Dock Maintenance	51,268	36,635	14,633	29%	44,450	40,140	31,665	36,635
Load and Launch Ramp	92,282	79,081	13,201	14%	70,779	62,872	64,197	79,081
Total Operating Expenditures	$ 3,547,809	$ 3,183,560	$ 364,249	10%	$ 3,056,635	$ 3,022,013	$ 3,162,077	$ 3,183,560
Transfer to Other Funds								
Leave Cash Out	$ 66,243	$ 66,243	$ -	0%	$ 29,241	$ 31,457	$ 20,620	$ 66,243
GF Admin Fees	-	-	-	0%	591,076	579,038	-	$ -
Debt Service	69,285	69,285	-	0%	98,817	70,338	70,338	$ 69,285
Other	301,517	301,517	-	0%	321,118	304,450	300,000	$ 301,517
Total Transfer to Other Funds	$ 437,045	$ 437,045	$ -	0%	$ 1,040,252	$ 985,283	$ 390,958	$ 437,045
Transfers to Reserves								
Harbor	$ 1,086,204	$ 1,086,204	$ -	0%	$ 271,984	$ 286,611	$ -	$ 1,086,204
Load and Launch Ramp	34,201	34,201	-	0%	38,301	46,717	26,354	34,201
Total Transfer to Reserves	$ 1,120,405	$ 1,120,405	$ -	0%	$ 310,285	$ 333,328	$ 26,354	$ 1,120,405
Total Expenditures & Transfers	**$ 5,105,259**	**$ 4,741,010**	**$ 364,249**	**7%**	**$ 4,407,171**	**$ 4,340,624**	**$ 3,579,389**	**$ 4,741,010**
Net Revenues Over(Under) Expenditures	**$ -**	**$ 626,025**						

These numbers are preliminary and are subject to our annual audit.

Port Reserve
456-0380

Expenses thru 8/8/22

	FY22 Actual	FY23 Budget
Beginning Balance	**2,114,208**	**3,078,904**
Revenue:		
Other Revenue	326	
Total Revenue	326	-
Transfers:		
Operating Budget Transfer - Harbor General	1,090,189	641,589
Operating Budget Transfer - Load and Launch	34,201	32,486
Total Transfers	1,124,390	674,075
Total Expenditures	(160,021)	564,298
Ending Balance	3,078,904	4,317,277
Encumbered - Load and Launch		
Encumbered - Port Projects		(564,298)
Ending Balance after Encumbrance	**3,078,904**	**3,752,979**
Port Reserve Balance	**2,798,724**	**3,472,799**
Load and Launch Reserve Balance	**280,180**	**280,180**

Expenditure Detail

		FY20		FY21		FY22		FY23		
	Ord #	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Open
R&M Consultants - Grant Assistance	22-19(A)					56,450				56,450
Dumpster Regulation Changes	21-53					3,000	(3,000)			-
Float Repair for End Caps K thru Q	21-52					147,900	(22,450)			125,450
Heating Upgrades - Old Ferry Terminal, City Water Tank Storage	21-48					16,000	(15,430)			-
Deep Water Dock Security Gate	21-36(S-2)(A)					10,000				10,000
Fish Grinder Building Replacement Design	21-36(S-2)(A)					15,000				15,000
Fish Carcass Trailer x2	21-36(S-2)(A)					30,000	(10,182)			19,818
Harbor Basin Pile Cathodic Protection	21-36(S-2)(A)					200,000				200,000
Harbor Office ADA Entry Door Improvements	21-36(S-2)(A)					10,000				10,000
Camera System Design Ramps 1-5	21-36(S-2)(A)					20,000				20,000
Electrical Meter Replacement Inventory	21-36(S-2)(A)					5,000				5,000
Fish Grinder Building Replacement	21-36(S-2)(A)					100,000				100,000
System 5 Re-Float Engineering	21-36(S-2)(A)					15,000				15,000
Electrical Pedestal Replacement EE Float	21-36(S-2)(A)					10,000				10,000
Crane 4 Rebuild	21-36(S-2)(A)					90,000	(87,849)			-
Fuel Island Replacement	20-35(S)	19,800								19,800
Commercial Barge Ramp Improvement	19-51(A)						(4,910)			(4,910)
Ramp 3 Parking Lot Drainage Improvement	18-44(A)						(16,200)			(16,200)
		19,		**-**	**-**	**-**	**728,350**	**(160,021)**	**-**	**-**	**564,298**

Homer Marine Trades Association
July 13, 2022
Northern Enterprises Boat Yard

The meeting was called to order by President, Aaron Fleenor at 6:13 p.m.

Officers/Directors Present: Aaron Fleenor, Mark Zieset, Jen Hakala, Cinda Martin, Kate Mitchell, Josh Hankins-Foley and Bruce Friend. Eric Engebretsen, Claire Neaton and Matt Alward were absent and excused. A quorum was established.

Guests: none

Approve Agenda: Motion by Mark Zieset to approve the agenda as presented, 2nd and carried.

Minutes of the May Meeting: Motion by Mark Zieset to approve the minutes of the May 24th, 2002 meeting as written, 2nd and carried.

Treasurer's Report: Jen Hakala presented the Trial Balance and A/R reports through July 13th, copies attached for the record. Jen mentioned that she is having difficulty figuring out new members when application and payments are made online; business names and email addresses are not coming through on the stripe report. Josh and Aaron will ask Grady to add suggested required fields. The A/R report is inaccurate to the extent of $2,037 showing in undeposited funds. Cinda will take a look and see if she can reconcile the Undeposited Funds account and clear it out. Jen will amend NEBY's Fish '22 Expo invoice to ½ a booth space down from a full booth space per Aaron's request (looking for another member or two to take the other ½).

Committee Reports:

- Advertising – Kate reported that the Tide Book renewal will be coming up and to expect the cost to increase at least 10%; Kate recommends increasing advertising rates to $385. Kate also proposed printing new business cards this year with the new logo.
- Website/Social Media
    - Adding New Members – Jen reported that we have several new members; AC/DC Electric, Alaska Marine Field Services, Ocean Wise Alaska, Mitsubishi Engine Sales and Coop's Coffee. She would like to highlight each on social media. New members and member updates are taking a while to get posted on the website. Aaron suggested having a meeting with Grady to address information flow and get it directed properly. Jen will draft a list of issues to be discussed and email to Josh and Grady.
- Workforce Development –
    - FOLs – Aaron will connect with Walter before school starts.
    - KPC Courses – Aaron reported that we have not been able to connect with KPC to donate for the welding program; he will reach out to Jill in August.
- Scholarship – no report

Old Business:

- PME – advertiser contact ideas; see Membership Drive under new business for discussion
- Future Round Haul – NOMAR

New Business:

- Membership Drive: Aaron suggested that we hold Membership Drive in conjunction with the new Bay Weld boat launch happening on the afternoon of August 26th or 27th; HMTA could have an information booth promoting new members, take applications, highlight upcoming advertising opportunities and annual meeting information. Suggestion to mail out invitations in addition to email notices to all HMTA members and prospective members. Josh stated that labels can be created through Mail Chimp. Jen suggested that we have postcards printed through Vista Print, they also offer mail service for an additional cost – just send the mailing list to them. Suggestion to offer some give aways, use up the old logo screen prints on t-shirts and give away left over hoodies; perhaps collect some swag from other members. Aaron will confirm that date of the launch. Will need to have the advertising menu set for the new year and the annual meeting date.

- Annual Meeting: Consensus to hold the Annual Meeting on Thursday, September 29th at 6:00, venue to be determined. Josh will speak with Grady to see if Odin Meadery would be interested in hosting. Once plans solidified, create/order meeting notices to send out in the mail along with a Newsletter.

- Motion by Kate to authorize the purchase of postcards through Vista Print for the upcoming Membership Drive and Annual Meeting to include mailing service, approximate cost of $200 for both meetings, 2nd and carried. Cinda and Jen will order and see if a batch of each can be sent to us to send out to prospective members.

Next Meeting: Wednesday, August 10th at 6pm at NEBY

Adjourn: There being no further business to come before the board members, the meeting was adjourned at 8:00 p.m.

Respectfully submitted,

Cinda Martin, Secretary

MEMBERSHIP DRIVE 2023

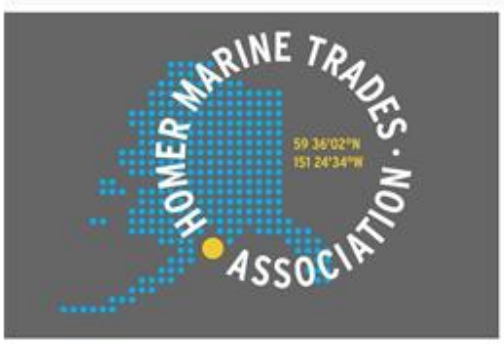
HOMER MARINE TRADES ASSOCIATION
59 36'02°N
151 24'34°W

Join us to watch Northern Enterprises new 220 Ton Travel Lift launch Baywelds 85' whale watching boat!

Join or Renew your membership

Refreshments & Door prizes

Friday August 26th 2:30	Northern Enterprises Boat Launch



Homer Marine Trades Association
PO Box 2864
Homer, AK 99603
www.homermarinetrades.com

Advertising Opportunities

October 1, 2022 – September 30, 2023

Business Name:	
Contact Name:	
Address:	
Phone:	
Email:	

Advertising Deadline 10/15/2022

Please circle your options and complete the total at the bottom!

Website: www.homermarinetrades.com (your listing is included on our webpage, membership brochure and tide book with standard membership)		
Tide Book: 18 spaces available; Camera Ready Art due by **9/15**	$375	**Payable:** Now/Bill
Trade Shows: • **Anchorage Boat Show, February TBD** at Den'aina Center, Anchorage. **40' x 60' booth** in the "Homer" section. (8 - 8' x 10' spaces available) Basic membership includes distribution of Association brochures, business cards and tide books at these shows.	$800	**Payable:** Now/Bill

Individual Business Advertising Available at Trade Shows:
• Banner Space – include your logo on a large banner – *must provide camera ready artwork;* includes rack card display at respective show
  ○ Anchorage Boat Show
  ○ Pacific Fish Expo
• Rack card/brochure display (if not a banner advertiser)
• Video presentation looped; contact Mark Brinster at mark.brinster@gmail.com to build/modify your ad at your own expense
	$325
	
	$75
	$150 for new ads; n/c for existing ads
		Payable:
		Now/Bill
		
		Now/Bill
		
		Now/Bill

Advertising Subtotal	**$**	**Total**

Billing is a courtesy; payment is expected within 30 days of billing. Thank you!

Credit Card Billing: Name as it appears on your card: _____
Card #: _____ CV Code: _____
Mailing Address for card: _____
Card Holder Signature: _____

Homer Marine Trades Association
PO Box 2864
Homer, AK 99603
www.homermarinetrades.com

MEMBERSHIP FORM

Business Name:					
Owner/Contact:					
Physical Address:					
City, State, Zip:					
Mailing Address (if different):					
Phone:		Cell:		Fax:	
Email:		Website:			
Describe your business and services:					
Brand names you represent or specialize in servicing:					
Primary Category for Listing: Additional Categories @ $20 each (please see list categories; maximum of 4)					

YES, I am interested in being on the Board of Directors! (check here)	
One year membership (Oct. 1 to Sept 30th of following year) Includes logo and hotlink to your website; please email logo to homermarinetrades@gmail.com $25 of every membership supports HMTA Workforce Development Fund	$150
Additional Categories _____ @ $20/each	$
Membership Fee Sub Total	**$**
Advertising Opportunities Total from page 3	$
Total Amount Due	**$**
Amount to be Billed Out	**$**

Checks Payable to: Homer Marine Trades Association PO Box 2864 Homer, AK 99603

VISA/Mastercard #: _____

Exp Date: _____ CCV: _____

Membership Types:

Full Member: for businesses located in the Homer Area

- Voting rights on Homer Marine Trades Association business issues
- Listing on Website www.homermarinetrades.com
- Listing in Homer Marine Trades Brochure and yearly tide books (distributed locally and at Pacific Marine Expo in Seattle)
- Quarterly Newsletter with email updates
- Marketing opportunities at Pacific Marine Expo, the Anchorage Boat Show and in local, state-wide and national publications. This year's advertising: KBBI, Homer News, WorkBoat Magazine, Pacific Fishing

Associate Member: for businesses located outside the Homer Area providing services to our community

- Non-voting member
- All other benefits as listed above under Full Member

Industry Support Member: for individuals and businesses within the Homer area who support the marine trades industry but have otherwise no need for advertising through the association

- Voting rights on association business issues
- Membership fee is earmarked especially for the scholarship program and any other vocational training programs sponsored by HMTA

Category List:

Boat Building/Repair	Financial	Marine Parts/Supplies/Repairs
Boat Building Supplies	Fish Buyers & Processors	Marine Support Agencies
Boat Canvas, Covers & Tarps	Fishing Bait	Maritime Law
Boat Hauling & Storage	Freight Forwarders	Metalwork/Fabricators/Welding
Boat Lettering & Graphics	Fuels/Lubricants	Miscellaneous Supporters
Boat Surveys	Gear Builders	Organizations/Associations
Boats for Hire IFQ/Charter	Glassworks	Photography
Brokers (Permits/Boats/IFQ)	Homer Port & Harbor Facilities	Propellers
Carpeting/Interior/Upholstery	Hydraulics	Refrigeration
Cold Storage and Bait	Insurance	Safety Equipment/Supplies
Diving/Savage	Lodging	Shrink-wrap Services
Engine Sales/Service	Machine Shops	Storage – Boats and Gear
Electronics & Communications	Marine Electric	

Other Category not listed:

City of Homer
www.cityofhomer-ak.gov

Office of the City Clerk
491 East Pioneer Avenue
Homer, Alaska 99603
clerk@cityofhomer-ak.gov
(p) 907-235-3130
(f) 907-235-3143

Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION

FROM: RACHEL TUSSEY, CMC, DEPUTY CITY CLERK II

DATE: AUGUST 24, 2022

SUBJECT: TRANSITION OF LEASE MANAGEMENT DUTIES STAFF REPORT

Since April, staff in the City Manager's Office, City Clerk's Office, Port and Harbor, and Economic Development departments have been meeting to internally restructure how City leases are managed. Over the years as staffing abilities have evolved, lease management duties and responsibilities has moved between different departments, so the change is not unprecedented. The purpose of this staff report is to ensure the PHC is kept abreast of these internal City staff changes.

This transition will include the following changes:

- **General lease administration, compliance tracking, recordkeeping, and form/document management will move to the City Clerk's Office, specifically me as the administration-focused Deputy City Clerk.** Reasons for this change:
    - The Clerk's Office serves as the City's record-keepers and already maintains signed contracts, MOA's, and deeds; overseeing the electronic and paper records for leases already pairs with our role with the City.
    - Both new and renewing leases must go through the legislative process, which the Clerk's Office also facilitates as part of our clerk duties to City Council and the commission.
    - The Clerk's Office is centrally located at City Hall, better for facilitating lease management business between the primary departments involved with property management and all City lessees (not just the Spit), and already oversees recording duties for City documents.
    - Bonus: I have extensive experience with the City leases from when I worked at the Port and Harbor Office from 2010 to 2017 in the Administrative Secretary position.
- **More involvement by Economic Development and Planning during the preliminary stages of lease applications, and for screening prospective applicants or current lessees regarding land use inquiries, specifically by Julie Engebretsen as the Economic Development Manager.** Reasons for this change:
    - Majority of City leases require Planning and Zoning involvement, be it for applying for Conditional Use Permits, building plans, or questions on zoning allowances. By filtering initial inquiries through Julie first, she can better (and more efficiently) verify if their use/intentions are compatible with the zoning code for the lot in question, if it works with the Land Allocation

Plan, etc. If need be, Julie will pull in Planning to talk out any other Planning/development requirements to ensure there aren't any surprises during an actual application phase.

- The existing lease process/operating procedures does not include Economic Development and Planning in the initial stages. By having them as the first point of contact, it saves prospective applicants and staff a lot of time by filtering out what is/is not viable before an applicant goes down the lengthy path of a lease application.

What is being improved upon by the transition:

- Standard operating procedures overall and better communication links between all City personnel involved in lease management and compliance; this includes Building Maintenance, Port and Harbor staff, and City Hall/Administration staff.
- More City Attorney involvement during any lease negotiations and lease application review process.
- Amendments to Homer City Code reflect the new standard operating procedures for lease management and further clarify processes outlined in HCC 18.08; ordinance is scheduled for final reading/adoption by Council at their first meeting in September.
- Fee Schedule amendments are also scheduled for Council approval by September; new lease fees are made with the intention of aligning the fees with actual lease procedures and recouping more of the costs from staff time, while understanding that the fees still remain considerably lower than actual staff time costs.
- Updates to our lease application forms and the standard/base lease will take place once HCC and the fee schedule are updated in September; I will be working with the City Manager's Office, Julie with Economic Development, and the City Attorney on these revisions with the goal to have all new forms/processes in place sooner than later while there are no pending new leases in the works.

What is staying the same:

- Port and Harbor remains an integral part of compliance and are the "eyes and ears" out on the Spit. Billing for lease payments will continue to go through their office, just as airport lease payments will go through Finance.
- All business pertaining to City leases located on the Spit will still go through the PHC for their recommendations before going before Council.
- The City Manager is still designated the City's "property manager" and all land use business/decisions will continue to go through the City Manager's Office.

What the PHC can expect moving forward:

Commissioners can expect all lease updates and anything regarding lease management to come from me in the Clerk's Office. I will keep commissioners updated as we proceed through this transition, and will bring pertinent lease-related agenda items to the commission when recommendations from the PHC are appropriate.

Note that both internal and external communication regarding this transition of lease management duties is still in the works; as we finalize things, a letter will be going out to current lessees with an update.

City of Homer
www.cityofhomer-ak.gov

Port and Harbor
4311 Freight Dock Road
Homer, AK 99603
port@cityofhomer-ak.gov
(p) 907-235-3160
(f) 907-235-3152

Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION

FROM: BRYAN HAWKINS, HARBORMASTER

DATE: AUGUST 16, 2022

SUBJECT: HOMER SPIT COMPREHENSIVE PLAN REVIEW & DISCUSSION

This agenda item is a continuation of the Port and Harbor Advisory Commission's May & June meetings and the ongoing review of the current Homer Spit Comprehensive Plan with the intent to generate comment and edits to suggest to staff and council for update.

Deputy City Clerk Rachel Tussey has previously provided printed versions of the current Spit Comprehensive Plan to the Commission in May. **Please bring this copy with you to the meeting.** This agenda item and memo are created as a place holder to allow for discussion and action items on the topic, should the commission wish to do so.

Recommendation

For review and discussion. Recommendations to staff or council should be made in the form of a motion.

City of Homer
www.cityofhomer-ak.gov

Administration
491 East Pioneer Avenue
Homer, Alaska 99603
(p) 907-235-8121 x2222
(f) 907-235-3148

Memorandum

TO: City of Homer Port & Harbor Advisory Commission

FROM: Jenny Carroll, Special Projects & Communications Coordinator

THROUGH: Rob Dumouchel, City Manager

DATE: August 17, 2022

SUBJECT: City of Homer Draft 2023-28 Capital Improvement Plan (CIP)

I. Issue: The purpose of this Memorandum is to request input from the ADA Compliance Committee on the City's 2023-28 CIP.

II. 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) that result in a fixed asset with an anticipated life of at least three years.

The CIP contains written descriptions of City prioritized projects and is submitted to our State and Federal Legislators and appropriate agencies so they have the information necessary to make funding decisions. The CIP also positions capital projects for potential grant funding and for consideration in the City's biennial budget process.

Projects in the CIP are organized in four sections:

1) 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. Last year the State of Alaska funded several capital projects around the State, including funds to complete the local match for the Large Vessel Harbor Expansion General Investigation.
2) Mid-range projects which may be initiated within the next six years;
3) Long range projects; and
4) A section for State and local non-profit projects that benefit the Homer community.

The CIP is updated annually. This memo requests Port and Harbor Advisory Commission input and your recommendations to City Council on which projects should be included in the Legislative Priority section. Ultimately, after considering public input, City Council will adopt a final version of the CIP in October 2022.

III. Requested Actions:

- **Review the draft 2023-2028 CIP 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 Committee and provide input on specific changes or updates you would recommend for current projects.**

- If you choose, the Commission can support or oppose project's proposed to be added or removed from the CIP. **Pass a motion recommending City Council add or remove specific project(s) and explain the reasons why**. A project nomination form is provided in your packet should the Commission want to propose a new project.

- **Pass a motion recommending three projects for Council to consider for inclusion in the Legislative Priority section, and of those three indicate the Committee's #1 and #2 Federal Legislative Priority projects.** I will share your recommendations with City Council at their September worksession.
    - Any ***City*** project in the CIP is eligible.
    - Reminder, Legislative Priority projects will be submitted to the State and Federal Government for funding.

IV. Synopsis of Recommended Changes to Port and Harbor Projects:

This year there are a lot of recommended changes to Port and Harbor projects. Here's a synopsis of recommendations to assist in your review:

- **Barge Mooring/Large Vessel Haul Out Repair Facility** - move to Mid-Range section. The uplands repair area is currently functional and other Port & Harbor projects have higher priority funding needs. Once Large Vessel Harbor is designed, we'll know better the industry needs and how/if this facility fits in.
- **Deep Water/Cruise Ship Dock Expansion, Phase** 1 – move to Long-Range section. At this point, there has been no change in the market to justify anything more than maintaining the current facility. Moving it back to Mid-Range makes sense once there is market demand.
- **Cathodic Protection** – moved to Completed list because funded through Municipal Harbor Grant Program.
- **Large Vessel Sling Lift, Phase 1** – move to Long-Range section because planning for a haul out/repair will be considered during the Large Vessel Harbor Expansion General Investigation.
- **Old Main Dock Removal and Disposal** – combine with Wood Grid project, rename *Removal of Derelict Structures* and move to Long-Range section.
- Recommended new project: **Fish Grinding Building Replacement.** A request for project funding has been submitted to the Dingle-Johnson Program managed by AK Division of Fish & Game.
- **Nick Dudiak Fishing Lagoon Accessible Ramp & Fishing Platform** – a mid-range project in the ADA section updated to reflect recent design consideration and a Phase 2 to make accessible connections from the lagoon ramp to upland amenities: parking, restroom, fish cleaning station, campground.

Thank you for participating in this planning process. I will incorporate your comments into the draft CIP and share your recommendations with City Council at their CIP worksession. The CIP will remain a draft document until after public hearings in September and City Council formally adopts the CIP via Resolution.

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FY24 Draft CIP INTRODUCTION PAGES

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FY24 Draft CIP INTRODUCTION PAGES

Funded Projects from the 2022-2027 Capital Improvement Plan

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

- **Homer Harbor Cathodic Protection**
  City secured an FY23 State of Alaska Municipal Habor Facility Program matching grant to complete this project.
- **Parks, Play Areas & Campgrounds Transition Plan**
  ADA Committee members and City staff completed this project in-house.
- **Homer Volunteer Fire Department Fleet Managment, partial completion with purchase of a Pierce Enforcer 2500 gallon tender to replace Tanker 2.**
  City of Homer funds approved in the FY22-23 Capital Budget.

Introduction: The Capital Improvement Program

A capital improvement plan (CIP) is a long-term guide for capital project expenditures. A capital expenditure is a major, nonrecurring budget item that results in a fixed asset with an anticipated life of at least three years.

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.
- 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 funding capital projects as part of the biennial budget process.
- Understand the impact of new capital projects on maintenance and operating costs so expenses are budgeted in advance to help avoid projects that the community cannot afford.

The City of Homer CIP contains a list of capital projects the community envisions for the future, identifies ways projects will benefit the community, highlights Legislative priority projects and presents a very general target construction schedule. 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. 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.

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 six-year plan is updated annually in accordance with a planning schedule approved 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.

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. The City of Homer solicits input from City advisory bodies, advertises for public input during the CIP public hearings, and invites the public to participate throughout the entire planning process, including the nomination and adoption stages of the 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?
- Is the project specifically recommended in other City of Homer long-range plans?
- Will the project significantly enhance City revenues or prevent significant financial loss?
- Is the project widely supported within the community?
- Is the project strongly supported by one or more City advisory bodies?
- 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?

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

Integration of the CIP With Comprehensive Plan Goals

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

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

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

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

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

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

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

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

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

Legislative Request FY2024

City of Homer FY2024 State & Federal Legislative Priorities
approved by
Homer City Council Resolution 22-XXX

1. **Port of Homer: New Large Vessel Harbor**
2. **Multi-Use Community Center, Phase 1**
3. **Slope Stability Program**
4. ~~**Barge Mooring & Large Vessel Haul Out Repair Facility**~~
5. **Homer Spit Erosion Mitigation**
6.
7.
8.
9.
10.

1. Port of Homer: New Large Vessel Harbor

Project Description & Benefit: This project will construct a new multi-modal large vessel harbor to the north of Homer's existing Port and Harbor. The new large vessel port will support economic development in Alaska by meeting demands of the marine industrial transportation sector and creating jobs. It also addresses navigational safety hazards and advances national security interests by accommodating the layover and repair needs of US Coast Guard ships deployed under the Arctic Security mission.

- Currently, large vessels are moored at System 4 and System 5 transient floats in Homer's Small Boat Harbor. Due to shortage of moorage space, large vessels are rafted two and three abreast constricting passage lanes, creating navigational hazards and overstressing the harbor float system.
- The new facility will fill the unmet mooring needs of 60-100 large vessels that would home port in Alaska, but have been turned away due to their overall size, draft, or that we simply lack the space. These large vessels work in the commercial fishing, oil and gas, research, marine transportation and cargo industries. Port expansion will capture an estimated $3.5 million in economic activity Alaska loses annually due to lack of moorage space and create Alaskan jobs by an estimated $2.75 annually. Over a 50-year period, the cost to Alaska's economy of doing nothing carries a present day value of $93 million.
- The project will also meet the US Coast Guard's long-term mooring needs for the Arctic Security and Search & Rescue missions. The large vessel harbor will be built to USCG specifications for layover and repair of fast cutters and other assets deployed to the Arctic.

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.

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 2019. Positive results led the USACE to recommend resuming work on the General Investigation (GI).

Federal funds for the GI have been secured through an FY23 appropriation and the City and State of Alaska have committed the 50% local match required to initiate the three-year study. The GI is scheduled to begin in Federal FY23.

Estimated Project Cost:	$153,000,000	
General Investigation:	$ 3,000,000	(Federal funds and local match completed FY23)
Construction Estimate:	$150,000,000	
FY2024 Federal Request:	$ 97,500,000	
FY2024 State Request:	$ 32,500,000	
City of Homer:	$ 20,000,000	

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. Pioneer Avenue Gateway Redevelopment: Multi-Use Community Center

Project Description & Benefit: The Pioneer Gateway Redevelopment project completes a comprehensive revitalization plan and initiates cleanup on a 4.3-acre Brownfield site located in the heart of Homer's commercial district at the corner of the Sterling Highway and Pioneer Avenue. This project would create an economically viable reuse program that can catalyze site cleanup and construction of a multi-use community center to meet Southern Kenai Peninsula community needs, while contributing to the overall economic development of Homer's central business district. 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.

The community has long prioritized re-developing the site to better serve recreation needs and as a welcoming gateway for visitors to Homer. A 2015 City of Homer Parks, Art, Recreation and Culture (PARC) Needs Assessment validated this perceived need; a 2022 follow up assessment showed increased public demand for recreation space, reflecting the community's high priority on access to public recreation and educational spaces. Public input describes the community center as a comprehensive multi-generational facility that offers something for people of all ages and identified a general-purpose gymnasium, multi-purpose space for safe walking/running, meeting and convention or events space, dedicated space for youth and emergency shelter as priority features.

Over the years, the City has performed a variety of structural and feasibility analyses, but contamination in the two former school buildings (asbestos, PCBs, mercury and lead-containing materials) requiring controlled removal and disposal has thwarted all efforts. The next steps to accomplishing the community goal of a new facility is twofold: finalizing design and site cleanup.

Plans & Progress: In 2018, a Council appointed Task Force completed several months of study and recommended building a new community facility, rather than trying to rehabilitate the current building. The retrofits needed to bring the building into modern code compliance exceeded the cost of new construction. In September 2021, City Council appropriated $75,000 for professional services for public process, conceptual design and construction cost estimate for a new multi-use center, a big step towards refining the scope of the project and moving it forward. The next step is finalizing design, a feasibility study for ongoing operations and maintenance and a cleanup plan.

In spring of 2022, the City determined the smaller of the two former school buildings was unsafe for occupancy, and began planning demolition of that building. The City will proceed with demolition of the smaller building while planning for a new community facility.

Total Project Cost: $15,795,666

FY24
Phase 1: Abate HazMat in both HERC Buildings: $ 176,377

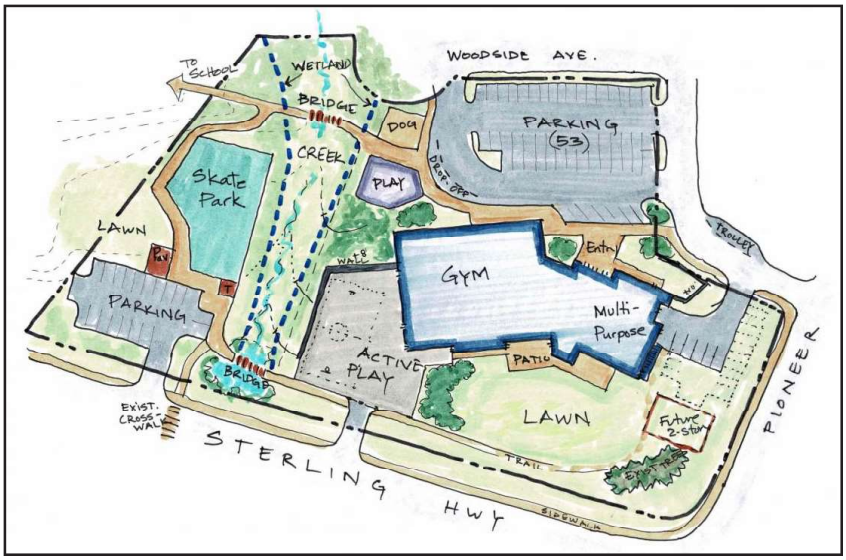
Phase 2: Demolish HERC2 $ 78,094

Final Design & Feasibility Study $ 350,000

FY25
Phase 3: Demolish HERC1 $ 191,195

Construction $15,000,000

FY2024 State Request: $15,000,000
(City of Homer Match: $795,666)



Conceptual design for a new community recreation facility to revitalize a Brownfields site at the gateway to Homer.

~~3. Slope Stability~~ Green Infrastructure Storm Water Management & Erosion Mitigation ~~Program~~ System

Project Description & Benefit: One of the greatest risks to Homer's natural and built environment is the stability of the steep slopes and coastal bluffs upon which much of Homer is built. These slopes are prone to sudden losses in stability, due in large part to the movement of water, whether it's surface water that flows over the ground, storm water that falls from the sky or ground water that flows under the surface. When these waters combine, they saturate the soil, which makes the soil particles "slippery" and creates potential for slumping. The annual freeze-thaw cycle further exacerbates erosional loss.

Another major factor in Homer's coastal erosion is an increase in impervious surfaces due to recent commercial and residential development booms. When stormwater quickly exits developed areas, discharge events downgradient result in extreme coastal erosion and loss of beach sediments critical for maintaining coastal stability.

Homes and businesses in the area have been impacted; homes have slid down steep slopes, forcing residents to abandon their homes. Roads have failed, and with them water/sewer, electrical and natural gas distribution line infrastructure, requiring emergency repairs to restore access. This is a problem affecting both the City and the State of Alaska, as multiple state highways have been, and are continuing to be, adversely affected by slope instability – including the Sterling Highway, Homer's only road connection to the rest of mainland Alaska and Kachemak Drive, a tsunami evacuation route and connector road for commuter, recreational and commercial traffic to Homer's Port & Harbor facility on the Homer Spit.

The City has been researching how these waters collectively affect steep slopes and coastline erosion and developing innovative mitigation measures. Conceptual plans for four specific projects have emerged from the research and together form the City's Green Infrastructure Storm Water Management System. They include (1) the Kachemak Sponge Wetland Treatment System, a nature-based infrastructure project that would protect private and public properties as well as state-owned Kachemak Drive by acquiring using natural wetlands to collect and treat storm water. The project mitigates flooding and coastal erosion as well as recharges valuable peatlands. (2) The Baycrest Storm Drain Conveyance and Treatment System would protect the state-owned Sterling Highway and adjacent, downhill properties by mitigating flooding and coastal erosion. This project features a micro-hydro energy generating unit. (3) The Beluga Lake and (4) Beluga Slough Wetland Treatment Systems would also use natural wetlands to manage storm water, protecting two state-owned roads, Main Street and the Sterling Highway. They would also protect the water quality of Beluga Slough and Beluga Lake, important habitat for shorebirds.

These projects will protect and recharge valuable peatlands, protect water quality, conserve critical moose and waterfowl habitat and mitigate coastal erosion for the long term.

Plans & Progress: The City has invested $180,000 in field work to collect data on water quality, flow rates and the depth of the peatland's active layers. Further, the City has commissioned appraisals of the peatlands to be acquired and is working with Kachemak Bay Esturine Research Reserve to apply for Federal grant funds to acquire properties for the Kachemak Drive Wetland Treatment System.

Total Project Cost: $8,140,000

- Kachemak Drive Wetland Treatment System $4,400,000
- Baycrest Storm Drain Conveyance System $2,300,000
- Beluga Lake Wetland Treatment System $ 750,000
- Beluga Slough Wetland Treatment System $ 690,000

FY2024 State Request: $5,262,820

(City of Homer leveraged Match: $2,877,180)

The Slope Stability Program utilizes nature based and low impact development techniques to mitigate erosional damage and protect water quality.

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

Habormaster recommends moving this project to the Mid-Range Section because the uplands repair area is currently functional and other Port & Harbor projects have higher priority funding needs.

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.

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

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: $5,297,626

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

2025: Phase 3 Construction: $5,000,000 (Project is shovel ready.)

FY2024 State Request for Phase 2: $4,841,933 (City of Homer Match: $158,067)

5. Homer Spit Coastal Erosion Mitigation

Project Description and Benefit: The City of Homer requests that the Alaska Department of Transportation and Public Facilities (AK DOTPF) work cooperatively with the Army Corps of Engineers (USACE) and the City of Homer to design, permit and implement a long term erosion mitigation and maintenance plan to mitigate and stabilize erosion conditions on the Homer Spit. This project is needed to protect critical infrastructure on the Homer Spit.

The Homer Spit is a 4.5 mile long glacial spit composed of sands and gravel that offers recreational, commercial, industrial, and residential use. It is a valuable asset to the City of Homer and the State of Alaska due to its economic and recreational opportunities. It is also a unique, coastal feature and a valuable environmental resource with its extensive bird and marine habitat.

While typically in equilibrium, the Spit is undergoing a long period of erosion. Changes in storm patterns the past few years with milder summers and fewer strong southeasterly events may be affecting the sediment movement along the spit, allowing greater erosion and less seasonal accretion. The USACE addressed erosion concerns in 1992 with 1,000 feet of rock revetment in 1992, which they extended an additional 3,700 feet in 1998. This caused beach lowering adjacent to and further south of the rock revetment along the Spit. In that area, AK DOT & PF armored the highway in two emergency projects. These areas are subject to periodic overtopping, damaging the asphalt on the roadway shoulder

Erosional damage on the Spit, if left unchecked, will undermine the State-owned Sterling Highway that connects the Kenai Peninsula mainland to organizations like the United States Coast Guard and Alaska Marine Highway, and ultimately diminish the role the Homer Spit plays as a regional commerce center and transportation hub for Southcentral Alaska. Many private businesses located on the Homer Spit depend on the Sterling Highway as their gateway to conduct business; the Sterling Highway also accesses the City of Homer Port and Harbor critical infrastructure that supports United State Coast Guard facilities, the Alaska Marine Highway system, regional commercial marine transportation, the commercial fishing industry and the marine trades. The road is also an essential tsunami evacuation route. A coordinated, long-term maintenance plan is needed.

Plans & Progress: The USACE conducted two extensive studies with detailed erosion management information: a 2017 Dredged Material Management Guidance Manual and a 1989 investigation report, Storm Damage Reduction Final Interim Feasibility Report with Engineering Design and Environmental Assessment. More recently, in 2019, HDR analyzed environmental conditions and sediment transport and produced a Coastal Erosion Assessment of the Sterling Highway Termini on the Homer Spit which also considered concept alternatives (perched bench, groin field, offshore breakwater, sediment management and rock revetment) for improving resilience of existing roadway embankment. A rough order of magnitude for revetment is $1.5 M per 100-foot station.

Due to the importance of road access on Homer Spit, a traditional revetment was recommended; however it strongly encouraged coupling any rock project with a beach renourishment program ad sediment management plan for long term viability of the Spit. Dredging operations for the construction of Homer's new large vessel harbor will provide sufficient material to renourish the beach.

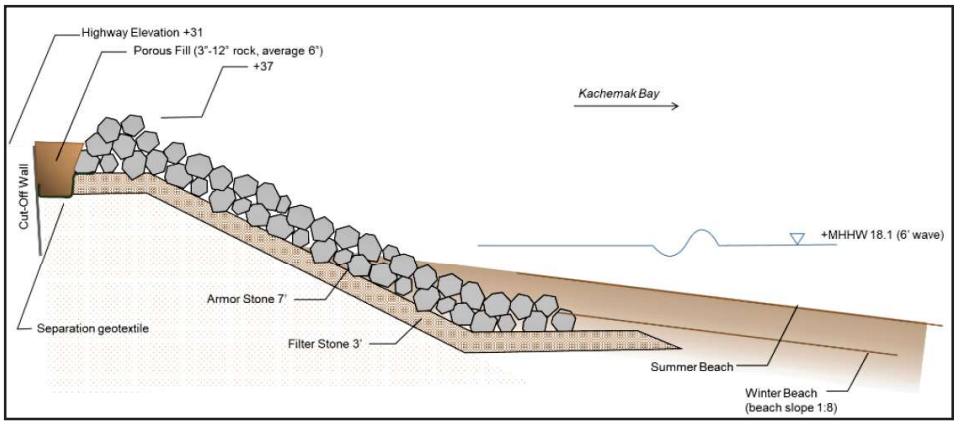
The projet should progress in phases. Phase 1 is for the USACE to implement the Dredged Marterial Management Plan to renourish Homer Spit beaches to immediately mitigate erosional damage impacting the Spit Road and property while concurrently, initiating revetment engineering and design. Phase 2 is construction.

Total Project Cost: $18,000,000

Phase 1: Beach Renourishment

Phase 2: Engineering & Design
$ 3,000,000

Construction
$15,000,000



Armor stone revetment schematic.

Mid-Range Projects

Part 2: Mid-Range Projects

ADA Transition Projects

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 helped develop solutions and remedies which are included in the Transition Plan. City Council approved the Transition Plan in Resolution 19-024. This project would ideally be addressed in conjunction with local paving and asphalt repair projects in 2023-24 to take advantage of the paving equipment and contractors that will be mobilized locally.

Total Project Cost: $400,000

Schedule: 2023-2024

Priority Level: 1

ADA Compliance Committee feedback:
Ask Jan what has been completed from project list; can she add some of the ADA paving projects in Transition Plan to PW small works paving program?

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 & Fishing Platform

Project Description & Benefit: The Nick Dudiak Fishing Lagoon located on the Homer Spit is a man-made marine basin that the Alaska Department of Fish and Game annually stocks with king and silver salmon smolts to provide an easily accessible recreational sport fishing opportunity. This road accessible, shore based salmon fishing site attracts a wide array of sport anglers. When salmon return to the terminal fishery from May through September, over 250 anglers line the bank at any one time.

Due to its popularity, the City of Homer enlarged the lagoon to five acres (twice its original size) in 1994, and in 1999 added accessibility features (handicapped parking and a series of ramps and landings inside the fishing lagoon) to expand recreational sport fishing opportunities to anglers with mobility challenges. The City also maintains fish cleaning tables, restroom facilities, a small picnic area and adjacent campground to serve fishermen's needs.

The existing twenty-year old ADA platform is subject to damage from tidal action, gravel build-up and ice scouring. Over the years, despite annual maintenance, it has succumbed to these forces and no longer serves its purpose of providing ADA access to the fishing waters. Parts of it have detached from the main body and are a safety hazard. A new access ramp and fishing platform, designed and located to resist these forces, is needed to restore accessibility to the Fishing Lagoon, improve the fishing experience, and if possible, reduce maintenance.

Once a final desgin and Fishing Hole location is determined, Phase 2 of the project will be to make improvements necessary to connect the ramp to uplands amenities such as accessible parking spaces, restrooms, the Fishing Hole campground and fish cleaning tables.

Plans & Progress: The City has been working in concert with Alaska Department of Fish and Game to design and seek funding to replace the ramp. In 2022, the City and State prepared conceptual design options for consideration. Initially, the preferred option is for floating access (similar to a dock) that provides over-water fishing opportunities. The floats will allow the dock to move up and down during tidal swings to provide ADA access to fishing for the entire tidal fluctuation. A gangway to the dock would be affixed to a fixed pier above the highwater level. The floating portion of the dock and the gangway should be designed to be removable to avoid seasonal ice damage and to perform maintenance as necessary.

Total Project Cost: $ 770,000

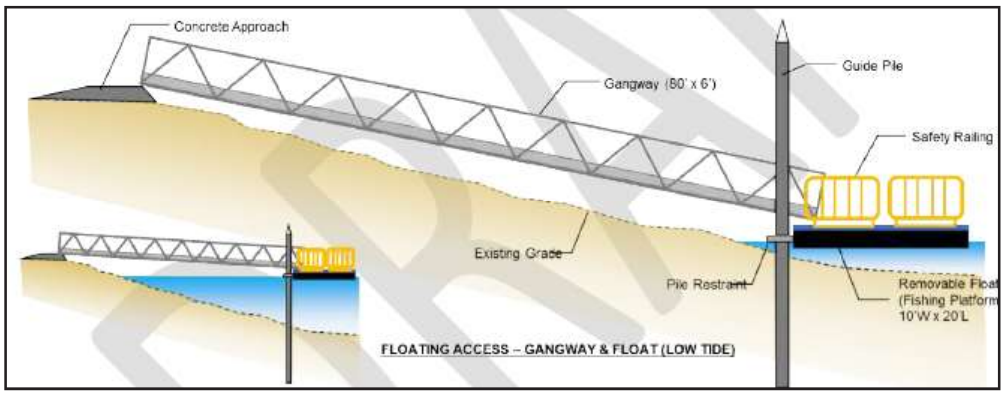
Concept Design $ 30,000 Completed 2022; City of Homer funds

Final Design $70,000

Construction $ 700,000

Schedule: Final Design 2023
Construction 2024

Priority Level: 1



A concept design of a removable gangway and floating fishing platform to restore ADA angler access to the Nick Dudiak Fishing Lagoon.

Staff recommends removing this from the CIP as City Public Works staff has been correcting these issues over time and many are completed.

Public Restroom Accessibility Barrier Removal

The ADA Committee requests annual updates from Public Works on items completed in the ADA Transition Plan.

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:

- relocating 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.

Total Project Cost: $75,000

Airport Restroom & Water Fountain $14,400 (funded in FY22 with City of Homer Capital Funds)

Schedule:
2024 Continuation of barrier removal in existing bathrooms $60,600

Priority Level: 1



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

Removing Parking and Pavement Accessibility Barriers at City Facilities

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

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

This project will correct the following parking barriers in the vicinity of the Homer Harbor, 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: City staff assisted the ADA Compliance Committee during the self-evaluation process and together developed solutions and remedies that were included in the Transition Plan. City Council approved the Transition Plan in Resolution 19-024. This project is expected to proceed incrementally. In 2021, accessible vehicle and van parking spaces were paved at Harbor Ramps 3, 4 and 5, and at public restrooms and compliant signage and pavement markings were completed.

Total Project Cost: $385,600
Phase 1: Harbor Accessible Parking, completed $49,100

Schedule:
2024: Facility Parking Lot Cross Slopes & Signage $336,500

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.

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
- 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

Staff & ADA Committee recommend moving this project to the 'Completed' list. The transition Plan for parks, play areas and campgrounds.was done in-house and is close to complete. When complete it will be transmitted to Public Works for cost estimating.

Due to the number parks, playgrounds and campgrounds in the City, the ADA Committee determined that it would be a better use of time and effort to perform a separate transition plan for city trails after the Parks, Playgrounds and Campgrounds transition plan is complete.

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

Parks, Art, Recreation & Culture

Bayview Park Restoration

Project Description & Benefit: Bayview Park is a neighborhood park at the top of Main Street. This project seeks to improve accessibility and safety of the Park and its playground elements so that the park is more user-friendly for preschool age children and for children with disabilities or mobility issues.

In 2011, volunteers with Homer's Early Childhood Coalition adopted Bayview Park and coordinated with Corvus Design to create a park master plan. While some elements of the plan have been implemented, much more work needs to be done to transform the park into a fun, safe and accessilbe destination for young families. Project goals include:

•Replacing the existing high-maintenance, and rickety white picket fence with with a wood frame-chain link fence to improve the stability and durability of the fence. The fence also provides a level of safety for young children around the busy roads and deep water-filled ditches surrounding the park.

•Procuring and installing inclusive playground equipment and safety surfacing to reduce risk of injuiresnew playground equipment to ADA standards, and extending ADA trail to the new elements.

Plans & Progress: . In 2022, the City will be installing an ADA accessible sidewalk to the park from Main Street as part of the new Main Street Sidewalk project. 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. The Kachemak Bay Rotary Club committed $10,000 in 2022 to help procure new playground quipment, which the City plans to install with the help of community volunteers.

Total Project Cost: $190,000

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 Campground Renovations

Project Description and Benefit: 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.

Plans and Progress: This project is 80% shovel ready.

Staff recommends adding elements from Mariner Park Improvements project in the long range section.

Total Project Cost: $90,000

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

Schedule: 2023-2024

Priority Level: 1

Mariner Campground at the base of the Homer Spit.

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: $400,000

Schedule: 2025

Priority Level: 2

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 was founded in 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. Phase 3 will provide potable water (water main extension) and construct a plumbed restroom.

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. In 2022, the City will install a bike path connecting Jack Gist Park to two new nearby residential deveopments and to East End Road.

Phase 2 Project Cost: $60,000

Schedule: 2024-2025

Priority Level: 2

One of the softball fields at Jack Gist Park.

Karen Hornaday Park Improvements

Project Description & Benefit: Karen Hornaday Park is Homer's largest, most diverse public recreation space. At 40 acres in size, it offers a wide variety of activities, including camping, ballfields, playgrounds and two public pavilions with picnic facilities, barbecue grills and campfire circles. For those looking to relax, the park offers benches to view Kachemak Bay and the surrounding mountains and glaciers, as well as access to a more intimate, natural area along Woodard Creek on the park's eastern boundary. The park hosts an estimated 100,000 user days each year. This includes 18,000 campers, 2,000 Little League participants and spectators, plus general use park visitors and attendees of approximately 1,000 small gatherings and large events reserved in the park annually such as the Scottish Highland Games festival and concerts.

The Karen Hornaday Park Master Plan, first approved in 2009, sets forth goals and objectives to be accomplished over a 10-year period. While several aspects of the plan have been accomplished, two major projects are still outstanding: safe and accessible park entry for vehicles and pedestrians and an accessible public restroom facility. This project accomplishes Design B-2 from the Park's Master Plan to provide accessible and safe entry to the park for both cars and pedestrians and constructs an ADA accessible public restroom. The design, shown below, realigns the park entrance road eastward and provides all parking on the west side of the road to prevent people from having to cross road traffic to access the park. It also provides an adjacent accessible pedestrian entry path, which the park currently lacks.

The plan also constructs a new ADA accessible public restroom facility. At present, the park only offers portable toilets; the former restroom facility was demolished in 2020 due to safety concerns. Over the years the physical structure had deteriorated and its advanced age combined with high use resulted in worn interior finishes, making cleaning difficult; aged bathroom fixtures and dilapidated stalls made it nearly impossible for City maintenance personnel to provide a safe, sanitary facility. The portable toilets currently provided are inadequate to support the needs of the many visitors and groups who utilize this public recreation space.

This project significantly improves safety for pedestrians and accommodates a variety of park users with varying abilities, facilitating access to the park and ensuring inclusive recreational opportunities for all to enjoy.

Plans & Progress: Phase 1 of park improvements (including ballfields, drainage, a new playground) were accomplished through an Alaska Legislature appropriation of $250,000 in FY 2011 and community grassroots efforts of HoPP. A Land and Water Conservation Fund (LWCF) grant in 2103 completed campground improvements and developed a new day use area between the two ball fields. Significant volunteer efforts and HART Program funding in 2017 constructed two new footpaths providing pedestrian access to the park along Fairview Avenue on the southern border of the park and from Danview Avenue. Neither of these trails are ADA accessible and they do not address safety issues of children running across the road from the parking lot to access the park.

In 2021, a field survey confirmed that Concept Design B-2 could be accommodated over the existing conditions. A design and cost estimate for the accessible pedestrian entry trail have also been completed.

Total Project Cost: $784,500

Pedestrian Trail: $164,500 (FY22 Rec Trails Program grant received)
Road Realignment: $120,000 (City of Homer FY22 Capital funds)
Parking Area: $75,000
Restroom Utilities & Construction: $425,0000

Schedule: 2023 -2025

Priority Level: 1

Concept Design B-2 from the Karen Horndaday Park Master Plan

Port and Harbor

Deep Water/Cruise Ship Dock Expansion, Phase 1

Staff recommend moving this project to the Long-Term section. At this point there has been no change in the market to justify anything more than mainting the current facility. Moving it to Long-term makes sense until such time as there is market demand.

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.

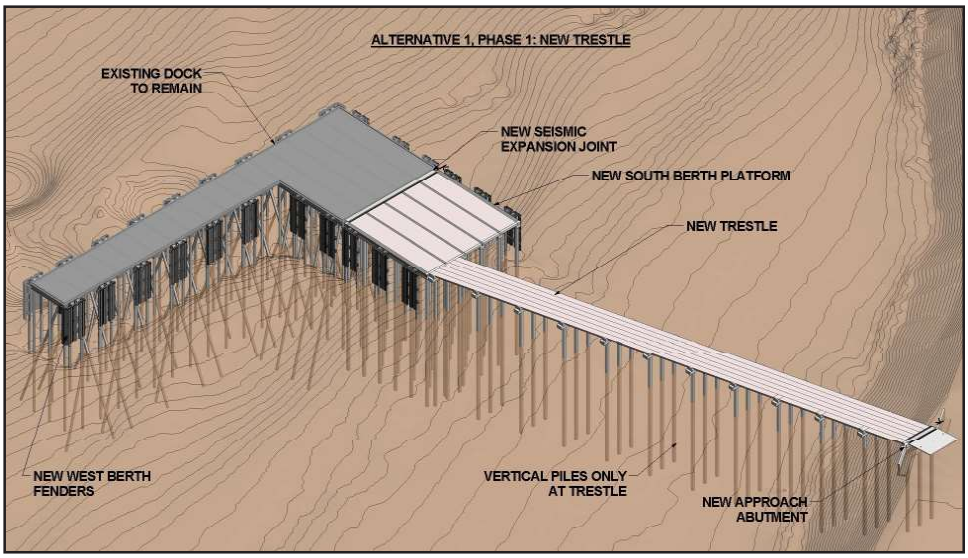
Total Project Cost: $35,000,000

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

Design: $1,750,000

Construction: $32,000,000

Priority: 2



De ter Dock Expansion proposed design.

Harbor Ramp 8 Public Restroom

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

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

Total Project Cost: $400,000

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~~

This project received FY23 AK Municipal Harbor Grant funding and has been moved to the completed project list.

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

Most of the float system piling in Homer Harbor predates the 1999 ownership exchange from the State to the City of Homer. When originally installed, a hot-dipped galvanized coating protected the piling. This coating is typically effective between 15 and 20 years. Harbor pilings range in age from 34 to 26 years old. Over time, electrolysis has depleted this original protective coating to the point where it is no longer protecting the pilings. The potential readings obtained in a cathodic protection half-cell survey in 2018 were -0.60, a reading that indicates freely corroding steel according to National Association of Corrosion Engineers (NACE) Standards.

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

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

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

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

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

Cathodic Protection 2021 $200,000
(protect remaining pilings)

Project funding needed: $680,000

Schedule: 2023

Priority Level: 1

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.

Homer Harbor Security Cameras: Ramp 1-5 Access Points

Project Description and Benefit: This project will expand and enhance coverage capabilities of Homer Harbor's current security camera system. The Port and Harbor Advisory Commission and staff have a long term goal of installing cameras on the west side of the basin at the access points to Ramp 1 through Ramp 5. Expanding the current camera system allows harbor officers to keep a monitored eye on these heavily trafficked areas.

Over the years, security cameras have come to play an ever increasing role in assisting staff to monitor harbor and vessel security because of the advantages they provide. Cameras allow harbor officers to monitor situations while completing other tasks the field or while on the radio helping other customers. Quick review of a recorded incident will also help an officer verify vessel status while not having to actually dedicate time to watching and waiting on scene. Cameras also provided an element of safety by allowing responding officers to view a situation before arrival; they can also be used to assist in monitoring evacuations from the Spit in the case of a tsunami or other natural disaster without putting officers in harms way.

Plans & Progress: City Council approved a capital budget request of $20,000 for the design of the Ramp 1 through 5 camera system in the 2022/2023 budget. Once the design is completed, an accurate cost estimate will be available for installation and implementation of this important security systems upgrade.

Total Project Cost: $120,000 (estimated)
System Design: $20,000
Equipment Purchase and Installation: $100,000 (TBD after system design)

Schedule: 2022-2023

Priority Level: 1

Security cameras, pictured here, center, allow harbor officers to gain situational awareness before responding to an event, to verify details of recorded events and monitor progress of evacuations or check on inundation during tsunami events.

Ice Plant Upgrade (Project Update Pending)

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

Staff recommend removing this project from the CIP as a large vessel lift will be considered in the design of the new Large Vessel Harbor Expansion project.

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

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

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

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 and adjacent repair yard area.

Old Main Dock Removal and Disposal

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

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

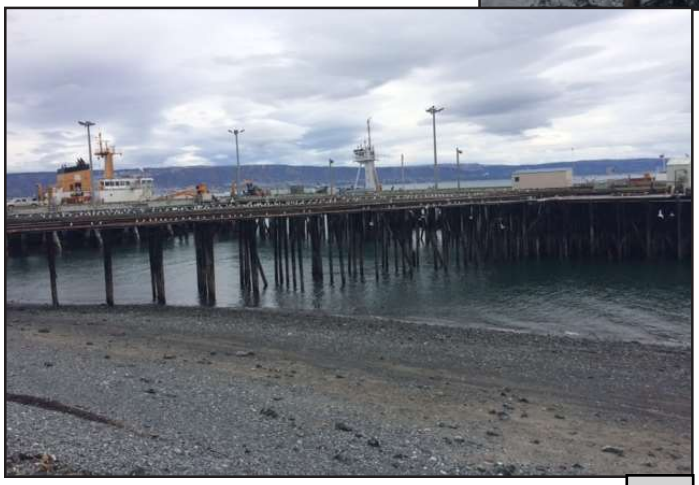
Plans & Progress: Identifying this project in the Capital Improvement Plan aids in the project's first step, which is to search and solicit sources of financial aid for the project. For instance, it is possible it would quality under a State or Federal initiative for waterfront renewal or rehabilitation.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

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

Priority Level: 3

Schedule: 2025

Staff recommend moving this project to the long range section and combining it with the Wood Grid as a derelict structure removal project, until there's a plan for a transformative element and cost estimates.



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.

Steel Grid Repair

Project Description and Benefit: The Steel Grid is a series of benches (steel 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 Steel 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 Steel Grid was originally built 42 years ago and accommodates vessels from 60 feet to 120 feet with a 200 ton limit. The grid was originally rated for vessels up to 400 tons but was downgraded to 200 ton max limit as it aged due to the condition of the supporting piles and benches. Maintenance and repairs of bents and fenders have kept this grid patched up and going for a good long while, but we're now at a point when we need a larger project replacement. More may be revealed after an engineering inspection during Phase 1, but as of now, staff believe that the piers and wooden fenders are still serviceable. It is anticipated that only the grid itself would 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 or repair.

Total Project Cost:

Phase 1: Engineering and Design: $25,000
Phase 2: Construction: (TBD after engineering and design phase.)

Schedule: 2024

Priority Level: 2

A marine vessel utilizing Homer Harbor's steel grid for repairs.

System 4
Vessel Mooring Float System

Project Update Pending -- condition report and updated cost estimates expected by August 22.

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.

Wood Grid Repair

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

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

Homer's Wood Grid was originally built 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 to get under the vessels on the grid to perform repairs. A second issue is with the Wood Grid's retaining walls. Due to age, the upper wall is no longer retaining infill from the bank above and the lower submerged wall has degraded to the point that staff are not able to repair it. Another concern is that the benches and the buried pile that support them have deteriorated to the point that staff is unable to repair them. At a minimum the piles and benches will need to be replaced.

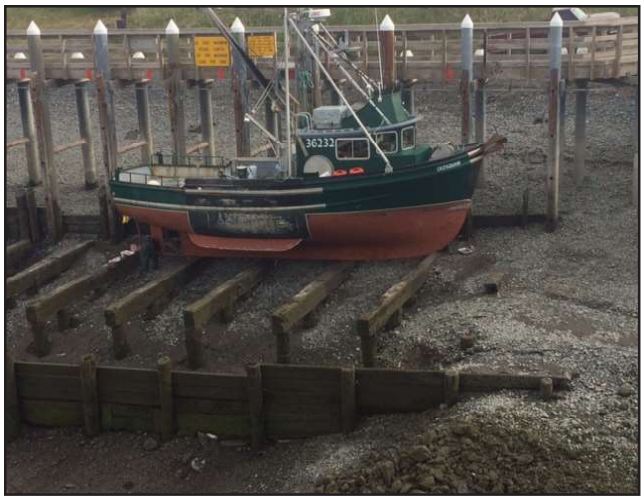
Plans & Progress: This project would consist of two phases. The first phase is preliminary engineering and design to ascertain the scope and cost of the improvement, including what permitting is required. The second phase would be construction.

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

Schedule: Phase I: 2022

The wood grid is in such disrpair, that Staff recommend moving this project to the long range section and combining it with the old Main Dock as a derelict structure removal project.

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 Communication System Upgrades

Project Update Pending -- will either be moved to completed, or updated to reflect PW comms needs and any new FCC/ALMR requirements.

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 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: 2019-2024

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 fifteen years, including fully enclosed cabs, modern seat belt configurations, improved roll-over stability and braking systems. 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 Department has developed a strategic, cost saving approach to meeting Homer's fire protection needs with the following top-prioritized replacements:

Brush-1. Brush-1 is 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-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. Replacing Brush-1 with a quick attack pumper truck will allow access to areas that will not support the weight or dimensions of larger fire tucks and can be used as a backup brush unit. $185,000

Engine-4, at over 30-yeas old has well exceeded its functional lifespan and lacks modern safety and capability features that cause concern for operational ability and the safety of our first responders and the public. $785,000

Ladder-1. Ladder-1. Adding an aerial truck to HVFD's fleet will greatly enhance the City of Homer's firefighting capability. Over time, as Homer's population has grown, so has the size and complexity of its buildings making fighting fire from the ground no longer safe or practical. Currently, HVFD is only able to provide elevated hose streams from ground ladders, which severely limits the application of water and endangers the lives of firefighters. Aerial apparatus allow for application of water to the interior of a building without placing firefighters in immediate danger. They also allow for the rescue of people trapped in upper stories or on rooftops by fire or other incidents that impede the use of interior stairways.

Plans and Progress: HVFD developed a fleet replacement plan that places apparatus on standard replacement cycles consistent with NFPA requirements and community needs. Replacing Brush-1 and Engine-4 are the highest priority.

Total Project Cost: $2,570,000
Quick Attack/Brush Truck: $185,000
Engine 4 Replacement: $785,000
Quint/Ladder Truck $1,600,000

Schedule: 2023-2025

Priority Level: 1

HVFD's Brush-1 is a converted 1990 Ford truck which is NFPA non-complaint and has aged out of its functional life by 16 years.

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: $20,000,000

Design: $1,500,000

Construction: $18,500,000

Schedule: 2023

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

Ben Walters Lane Sidewalk Facility

Project Description and Benefit: This project will provide approximately 6,150 feet of ADA-compliant sidewalk, curb and gutter on Ben Walters Lane from Lake Street to East End Road. 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 hazardous. The road is narrow and side drainage ditches are deep and often flowing with water.

A sidewalk facility will create a safe environment for pedestrians as well as young children biking to school and will fill a missing gap in connectivity between East Road and lower Lake Street sidewalks and connect to the East End Road bicycle and pedestrian path.

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. The City has commissioned the design of the facility. The project will be fully shovel ready in fall 2022. An engineer's conceptual cost estimate for the project has been developed.

Total Project Cost: $1,773,436

Design & Survey: $ 73,436 (City of Homer FY22 Capital funding)

Schedule: 2023

Priority Level: 1

New Public Works Facility

Project Description & Benefit: The Public Works Department, located at the bottom of Heath Street, has outgrown its facilities. The current mechanic shops are too small to accommodate the city's large equipment and are out of space to house any new machinery. Due to lack of space the building maintenance shop was relocated to a derelict building offsite will soon need a new location. Additionally, Homer's new Tsunami Inundation Map shows the potential for a 30' high wave moving through the Public Works complex. Public Works and associated heavy equipment are critical infrastructure for response and recovery activities before, during and after a disaster.

To help evaluate the risks to Public Works of personal injury and property damage from a tsunami and recommend possible mitigation options, Homer City Council appointed a Public Works Campus Task Force in 2020. The Task Force confirmed risks to the public works campus and additionally identified that the facility is suffering from obsolescence due to growth and technological changes over time. After evaluating different mitigation strategies (including creating tsunami resistant seawalls or perimeter mounds and constructing tsunami resistant buildings in same location), the Task Force advised relocating the mission critical portions of the Public Works campus (administration, building maintenance, City fueling station, rolling stock, piping, culverts, mechanics shop, motor pool shop and other essential equipment and materials) to a new location to mitigate loss and damage during a tsunami event and to provide for long-term stainability.

Based on an needs assessment, the new facility would require a 4.6 acre site. Ideally, the site would be located within or close to the Central Business District, and compatible with adjacent land uses. The facility will be sized to provide for current and future administrative and customer support personnel; road, drainage, building, water, sewer, motor pool maintenance activities; and equipment/materials storage

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

Plans & Progress: This project will most likely be completed in three phases consisting of concept design and property acquisition followed by full design and construction. The proposed time frame is to purchase property in 2023; design the facility in 2023-24; begin construction in 2025, with a new facility ready for occupancy in 2026. Availability of funding would change these time periods.

Total Project Cost: $12,027,750

Schedule:

2023: Property Acquisition	$1,150,000
2023-2024: Facility Design	$ 828,500
2025-26: Construction	$9,949,250

Priority Level: 1

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. In summer 2022, the City responded to FEMA's request for information and the project is likely to move forward to grant award by the end of 2022. In FY20 and FY21 Homer City Council approved a total of $247,585 for design of the raw water main transmission project

Total Project Cost: $2,179,445

Design: $ 235,385 (Completed with City of Homer FY20 & FY21 Capital funding)

Construction: $1,944,060

Schedule: 2023

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.

The project also builds drinking water resilience. The storage tank on the water supply system's west trunk will alleviate a drinking water storage deficiency. Current storage capacity gives Homer only a two-day supply of stored drinking water, making us vulnerable to critical water shortages. A 500-foot trunk line from the new tank will provide domestic water and firefighting capabilities to an unserved area in the city, and the pressure-reducing vault on this line will add system resiliency. The pressure-reducing vault will interconnect the two lines, allowing either trunk to distribute water to the other in the event one is damaged or out-of-service.

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 stations and the installation of micro-hydro turbines that can efficiently produce power back onto the grid, reducing the City's electricity costs and creating green power.

Plans & Progress: : Project design was completed in 2014 utilizing $485,000 in Special Appropriation project grant funds from the Environmental Protection Agency and $399,214 (45%) in matching funds from the City. Phase 1 construction was completed in 2016 utilizing $1,980,254 in FY16 State of Alaska Municipal Matching Grant program funds, $848,680 City of Homer funds and benefitted property owner's assessments. Phase 2 construction work should be completed in 2024 using ADEC grant monies and water reserve funds using State of Alaska Municipal Matching Grant program funds and City of Homer water reserve account funds.

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

Total Project Cost: $10,438,214
2014 (Design, Completed): $884,214
2016 Phase 1 Construction(Funded, Completed):$1,980,000
2023-2024 Phase 2 Construction: $1,600,000
2024 Phase 3 Construction: $5,974,000

Priority Level: 1

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:

Transportation projects outside City limits:

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 entailed 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 accessibility barriers cited in the ADA Transition plan.

East Hill Road Bike Lane

Project Description and Benefit: This project would create a bike lane, in conjunction with an Alaska Department 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. 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 Department 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 of $2,000,000 for the project has been developed by the City of Homer.

Homer Intersection Improvements

Staff recommends removing this project and proposing new one after Transportation Planning..

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. Resolution 18-034 asked DOT&PF to install a pedestrian crosswalk across Lake Street at Grubstake when DOT&PF installs sidewalks and repaves Lake Street. Resolution 19-029 requests DOT&PF include crosswalks with lighting features across Pioneer Avenue at intersections in the Pioneer Avenue Pavement Preservation Project.

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

Plans & Progress: 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.

Kachemak Drive Non-Motorized Pathway

Project Description & Benefit: This project constructs a separated non-motorized pathway along Kachemak Drive from East End Road to Ocean Drive. Kachemak Drive, a State-owned/operated road in the City of Homer, is a primary east-west transportation corridor. It is a 35-miles per hour, narrow, widning road with essentially no shoulders, only side-slopes and drainage ditches along most of its length.

It provides access to a state airport with general aviation businesses, light industrial businesses, private residents and it connects the Homer Spit to several marine storage and repair businesses, most notably Northern Enterprises, the largest industrial marine storage, repair and boat launch complex on the southern Kenai Peninsula. As a major truck route and communter route for residents in Kachemak City and other communities further out East End Road, traffic is often heavy, with over 1,500 vehicles daily. Kachemak Drive is also a tsunami evacuation route and is the only alternate route connecting Homer to East End Road should emergencies close the primary west to east Pioneer Avenue route.

Kachemak Drive is also heavily used by pedestirans and clyclists. Bicycle traffic has increased over the years due to the advent of wide-tire winter bicycles and Homer's increasing popularity as a bicycle-friendly town. Recreational and commuter bicyclists and pedestrians use Kachemak Drive to connect to non-motorized paths along the Homer Spit, Ocean Drive, and East End Road. However Kachemak Drive is inherently unsafe for non-motorized users due to narrow lane width, the lack of shoulders, traffic levels and design speed. Cyclists are forced 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 condition is dangerous to motorists and cyclists, especially on curves and the hill leading up from the base of the Spit to the airport, where visibility is low -- creating the perfect storm for conflict between motorized and non-motorized users at best, and injury or fatalities at worst.

The benefit of constructing a two-lane, unpaved separated path that runs parallel to Kachemak Drive is two-fold. Foremost, it will significantly improve safety for non-motorized users, provide greater accessibility and pedestrian path connectivity, as well as a higher quality of life for residents and visitors alike. The project, if coupled with the Green Infrastructure Erosion Mitigation project will aid in road longevity by mitigating significant frost heaving caused by ground water.

Plans & Progress: The City has long identified this route as a high priority safety issue. In 2012, the City invested $20,000 to develop a conceptual design for the first half-mile of a Kachemak Drive Path, from the intersection of Kachemak Drive and Ocean Drive to a parking area at the crest of a hill on Kachemak Drive. This work resulted in a recommended trail cross-section for an 8-foot wide path to be built on the south side of Kachemak Drive.

When Alaska DOT/PF began scoping a "1R" road project for Kachemak Drive, Homer City Council passed Resolution 21-065 requesting that DOT include accommodations for non-motorized users in the 1R project plan and evauate a future project to create safe and sustainale pedestrian amenities along Kachemak Drive. The AK DOT/PF Preconstruction Manual states, "Expect bicycle traffic along most roads and streets. Where bicyclists are allowed, all new construction and reconstruction must provide for use by bicyclists and pedestrians."

The City proposes to partner with the State to accomplish this goal.

Estimated Project Cost: $2,000,000

Bicyclists riding in the right-of-way after turning onto Kachemak Drive from the Homer Spit bicycle path..

Main Street Sidewalk Facility: Pioneer Avenue South to Ohlson Lane-

Project Description & Benefit: This project will provide curb and gutter, sidewalks and storm drainage for the state-owned portion of Main Street from Pioneer Avenue south to Ohlson Lane.

Homer's Main Street is a primary north-south corridor running from Bayview Avenue (near the hospital) to Ohlson Lane (near Bishop's Beach). As such, it 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. It also supports residential traffic as the street is home to many single family residences, some multi-family residences, and leads to trails systems and one of the City's most popular parks.

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 city-owned 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. Further, City Council passed Resolution 06-70 in June 2006 requestiong DOT & PF upgrade Main Street with a sidewalk facility.

In 2022, the City of Homer completed a $1.1M project to install sidewalks on the city-owned portion of Main Street, from Pioneer Avenue North. Over the last severl years, State of Alaska DOT & PF 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 then installed a traffic signal at the Sterling Highway and Main Street intersection. However, this work did not address pedestrian safety improvements on Main Street itself.

The City strongly supports development of a cotinuous pedestrian facility along the whole of Main Street, leveraging it's funding to help secure State funding for the construction of an ADA accessible sidewalk located within the vehicular right-of-way on the west side of Main Street from Pioneer Avnue to its southern terminus. Some drainage work within the right-of-way would be required to properly direct storm water runoff to catchment basins and adjacent roadside ditches.

The City has already commissioned the design and survey of the corridor and is seeking to partner with AK DOT&PF forconstruction funding.

Estimated Project Cost:
$500,000

Cost includes a WAG of $100,000 for strom drain improvements.

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

Staff recommends removing this project from the CIP. Addressed in Slope Stability Program in Legislative Priorities section.

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.

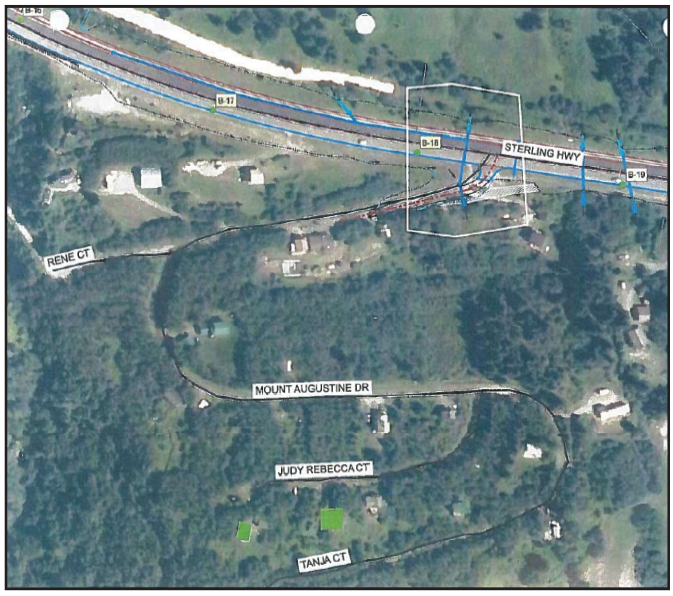
Water flow volume measurements from the beehive collector over time indicate that the outfall is directing a concentrated discharge of water onto the Baycrest neighborhood slope, adding to an already precarious water saturated soil condition. The City of Homer requests that ADOT divert the beehive collector 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.

West Hill Road Bike Lane

Project Description and Benefit: This project creates a bike lane on West Hill Road.

West 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. Traffic on West Hill Road is growing as several new residential subdivisions are being developed, compounding the risks.

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.

Plans & Progress: The need for a non-motorized transportation element on West Hill Road was identified in the 2021 Update to Homer's Non-Motorized Transportation and Trail Plan. This project also aligns with transportation goals articulated in the City's Comprehensive Plan. An engineer's conceptual cost estimate of $2,300,000 for the project has been developed by the City of Homer.

Sterling Highway Reconstruction Anchor Point to Baycrest Hill

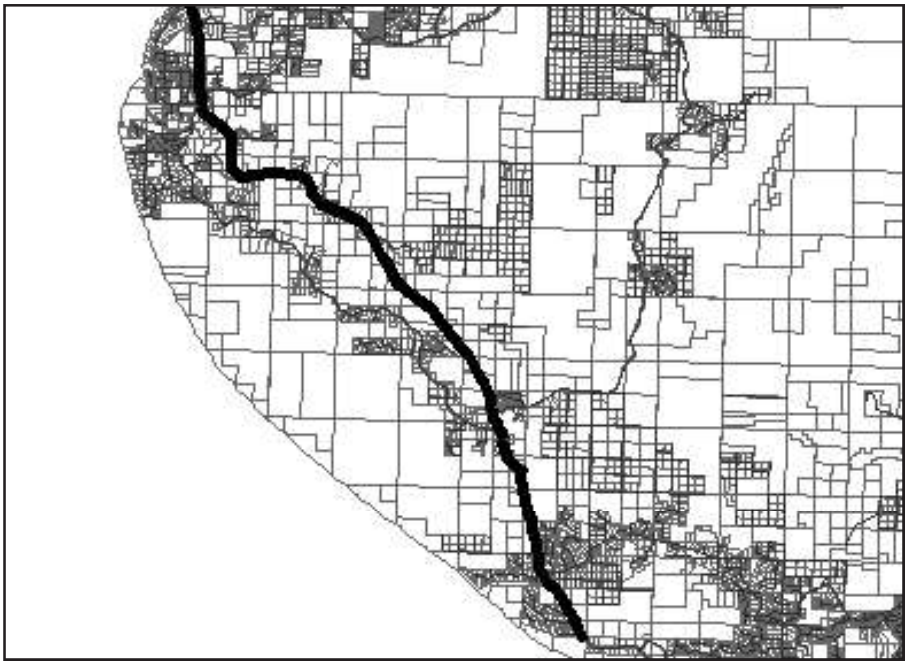
Staff recommends removing this project from the CIP. Project in STIP and planned for implementation..

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

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

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

Plans & Progress: $2.5 million dollars was included in the FY2013 capital budget for design and right of way phases of this project. Preliminary engineering and environmental assessment services began in the summer of 2014. $1.7 million dollars was in the FY19 budget for Right of Way funding. DOT&PF's Statewide Transportation Improvement Plan indicates the project may go to construction phase in 2023. $80.8 is currently budgeted..



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

Projects Submitted by Other Organizations

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

Beluga Slough Trail Extension

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. KBA is home ice for the Mariner-High School Co-Op Team with includes players from all of the secondary schools on the southern Kenai Peninsula.

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 and allow for major building maintenance. 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: $1, 954,300

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.

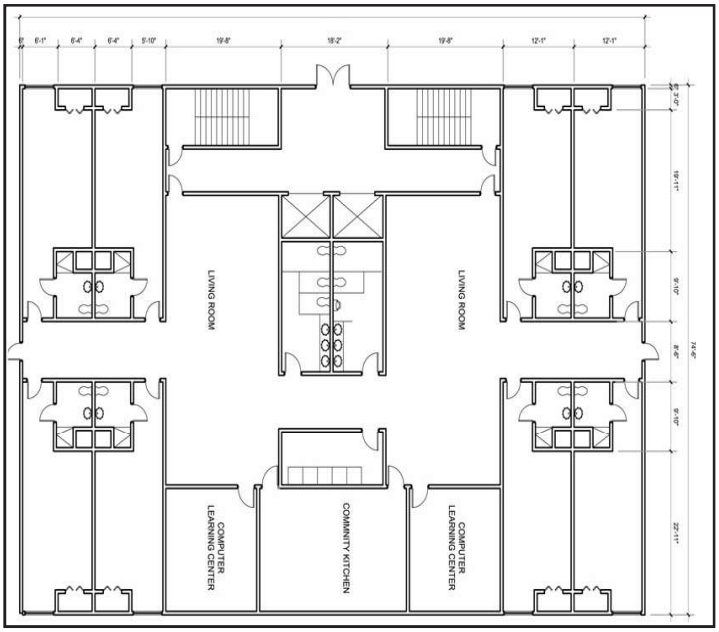
We have been activity fundraising for the Unit for the past five years. Fundraising activities include our Annual Alzheimer's Fundraiser at the Second Star Mansion with a live concert by a Chicago Jazz Band led by Tim Fitzgerald. To date we have accumulated total of $99,550 in fundraising for this valuable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

Example of a HydroWorx Therapy Pool Room .



Kachemak Shellfish Mariculture Association
Kachemak Shellfish Hatchery

Project Description and Benefit: Since 1994 Kachemak Mariculture Association (KSMA), a 501c5 organization, has steadfastly upheld its primary mission of assisting shellfish growers in Kachemak Bay to establish an economically sustainable oyster industry. Today through its close partnership with the Kachemak Shellfish Growers' Coop (KSGC), eleven aquatic farms are providing jobs for processing, marketing, and shipping half-shell oysters. For the last 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 that all previous seed grown outside of Alaska. However, this past year, severe tides and storms have hastened the degeneration of a critical piece of nursery equipment.

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

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

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

Plans and Progress: The new FLUPSY is being developed in two phases. The design phase is complete. With the help of the Kenai Peninsula Economic Development District, KSMA continues to pursue grant funds to assist with the construction phase. 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 DescripCon & 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 the skier access to and experience on the slopes, making it more welcoming for youngsters and newcomers. It relocates and refurbishes the hill's aging electric bullwheel at the top of the slopes and grades the upper towpath to lower the rope's haul angle to diminsh the physical strain on skiers riding to the top of the hill. It also allows purchase of a portable rope tow device that can be positioned on the lower, more gently sloping part of the hill to increase the number of skiers who can be accommodated on busy days and improve access and skill development for new riders. It will also be used for snowsport instructional classes and special events, leaving the main rop tow open for other riders.

To augment natural features and offer entertaining challenges for more advanced skiers and snowboarders the project seeks to acquire terrain park features.

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, Kachemak Ski Club is developing a shared parking area with Homer's Snowmade snow machine organization, directly across Ohlson Mountain Road from the Section Line entrance point. This new parking area will minimize the safety risks of double parking on Ohlson Mountain Road and dispersed pedestrian traffic in the roadway that now occurs during crowded weekends. While alternative grant funds will be pursued to fund the majority of the parking areas construction, it is anticipated that additional funds will be needed to complete the project: new signage and security features such as fencing and gates.

Total Project Cost: $90,000

Relocation of Bull Wheel & Slope Grading: $40,000

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

Parking/access improvements: $15,000

Youth enjoying Homer's own downhill ski area.

SPBHS recommends removing this project from the CIP due to shiftig budget priorities..

SPBHS: 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 addressstructural 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.

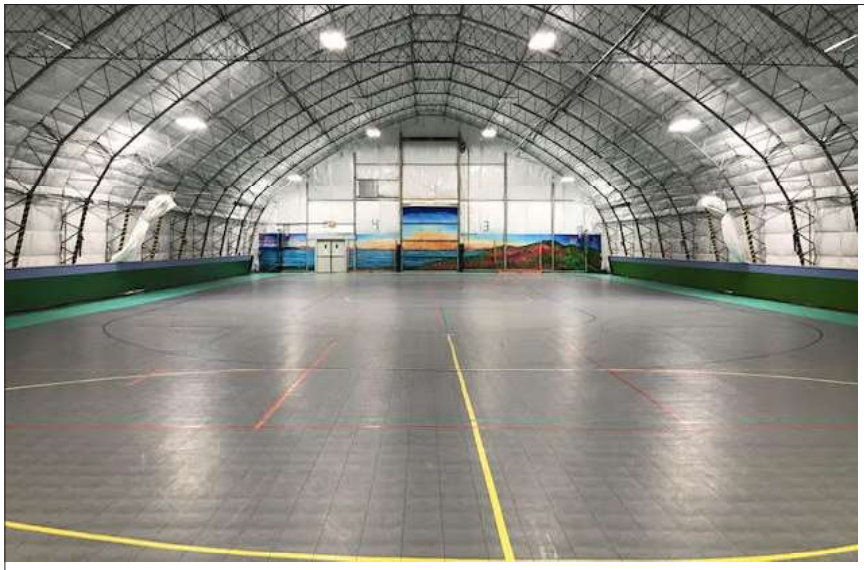
SPARC: Flooring Replacement

Project Description and Benefit: South Peninsula Athletic and Recreational Committee owns and manages the SPARC building on land abutting the Homer Middle School campus, leased for $1/year from the Kenai Peninsula Borough, per a 20 year lease. This facility is a non-governmental recreational facility available for community use on a daily basis. A wide variety of activities occur there including pickleball, walking, soccer, roller-skating, and basketball. It also hosts large community events such as performances, celebrations of life, youth dances, and even a recent car/motorcycle show with food trucks and a vendor fair.

The SPARC flooring is plastic sport court tile over compacted NFS select fill, but there is a need for an improved floor to better accommodate the wide variety of activities in the building and allow for more regular and thorough cleaning. The long-term plan has always been to replace the inexpensive first floor, which was already well used when installed in 2017. The first step in replacing the floor will be the installation of a concrete slab to support whatever new flooring is selected. Currently the building has a layer of sand below the floor. The sand will be utilized for the base of the concrete for any replacement floor.

Plans & Progress: Since 2017, SPARC has been setting aside funds in a capital account to be applied to the costs of a floor upgrade. Currently the accoun is funded at $45,000. In 2020, SPARC formed a Flooring Committee which was tasked with selecting the specific flooring by winter of 2021. The Flooring Committe was composed of representatives of various sports to provide input on the design and choice of flooring. The SPARC Board of Directors and committee members consulted with Alaskan Industries, Inc., an Alaskan firm that has installed dozens of gym floors around the state. Based on consultations with this firm, including a site visit from their founder, the SPARC chose a “Mondo Advanced” Flooring package, which meets all our unique uses and circumstances. A Letter of Interest to the Murdock Charitable Trust requesting funding for half the cost in the winter of 2021 resulted in an invitation to submit a full application for project funding. The application is pending.

Total Project Cost: $478,681
Preconstruction and Administration: $155,917
Construction: $322,764



Flooring inside SPARC.

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 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

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

Parks And Recreation

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

Capital Improvement Long-Range Projects

Staff recommends removing this project; it is not in the Non-Motorized Transprtation & Trails Plan 2022 Supplement and proposing new projects that align with the plans

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 and 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 Homer 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.

priorities: areas affected by recent or proposed developments and routes that improve the function of existing routes by providing connectivity or accessibility.

Mariner Park Improvements: This project makes significant improvements to Mariner Park as called for in the park's Master Plan: construct a bike trail from the "Lighthouse Village" area 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.)

Staff recommends combining and realistic elements of this improvement with the Mariner Park campground improvement project in mid range section and deleting this project.

Cost: $500,000

Port & Harbor

Removal of Derelict Structures: This project removes two derelict structures in the Port & Harbor: the old Main Dock from inside the Pioneer Dock facility and the Wood Grid. Both have become safety hazards and potential liability for the City. 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 as a commercial pier in 2001, the City built the new Pioneer Dock around it, leaving the Main Dock in place. It has deteriorated to the point that it is unsafe even for an individual to walk on. The Wood Grid is over fifty years old. The upper retaining walls have degraded to the point that staff can no longer fix them; gravel filled in between the benches, making it increasingly difficult for people to actually to get under the vessels to perform repairs. Another concern is that the benches and the buried pile that support the benches may someday fail. The project will remove and dispose of the structures in a method that satisfies safety and environmental requirements. Where possible, salvaged materials may be sold.

Staff recommends combining these two mid-range projects (currently separate projects in the Mid-Range section and moving it here, to the CIP's Long-Term section.

Cost: Unknown

Deep Water/Cruise Ship Dock Expansion, Phase 1: Upgrades to and expansion of he Deep Water Dock Expansion will boost Homer Port & Harbor 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. Dock improvements will also fulfill a contingency planning requirement under Homeland Security provisions. The Port of Alaska, 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.

Cost: A $1,250,000 feasibility study was completed in September 2016. Cost estimates are $1,750,000 for design and $32,000,000 for construction.

This project has been in the Mid-Range section. Staff recommends moving the project here, to the Long-Range section.

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 constructed of 10-inch cast iron pipe. 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 versus replacing the line will reduce cost while ensuring an uninterrupted water supply for public health, fire/life and safety needs, and protecting economic activities on the Spit. Grant funds from the EPA allowed the City to complete project design in 2014.

Staff recommends deleting this project and creating a new project to address the Spit's long range water improvement needs and the potential for a new large vessel harbor.

Cost: $400,000

Bridge Creek Watershed Acquisition: Bridge Creek Reservoir is Homer's sole water source; land in this area owned by the City is protected by a watershed protection district. The City seeks to acquire additional land for the district to protect the watershed from development that could threaten the water supply, and to ensure the availability of land for future water supply. Conservation easements may also be utilized to restrict development that is incompatible with clean water.

Cost: $1,000,000

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

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

STATE PROJECTS

Ocean Drive Reconstruction with Turn Lane: Ocean Drive is a segment of the Sterling Highway connecting Lake Street with the Homer Spit Road. It sees a great deal of traffic, particularly in the summer, and has become a safety concern. Currently, a bicycle lane runs on the south side of Ocean Drive. However, it is common for vehicles to use the bicycle lane to get around vehicles which have stopped in the east-bound traffic lane to make a left turn, presenting a significant risk to bicyclists and pedestrians using the bike lane. Attendance at the Homer Farmers Market during the summer season contributes significantly to traffic congestion in the area. In addition, Following complete streets design, this project creates a center turn lane, well-marked crosswalks, and a separated bike path to improve traffic flow on Ocean Drive and reduce risks to drivers, bicyclists, and pedestrians by creating. The project will also enhance the appearance of the Ocean Drive corridor by moving utilities underground and providing some landscaping and other amenities.

Capital Improvement Appendices

Capital Improvement Appendices

CITY OF HOMER
2023-2028 CAPITAL IMPROVEMENT PLANNING PROCESS

FY 2024 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

ACTION	TIME FRAME
City Council Approval of CIP Planning Schedule	May 23, 2022
Solicit new/revised project information from City Departments, local agencies and non-profits	May 24, 2022
Input for New Draft Requested By	June 30, 2022
Prepare and Distribute Draft CIP to City Advisory Groups for Review and Input:	
Planning Commission	August 3
Park, Arts, Recreation and Culture Advisory Commission	August 18
Port and Harbor Advisory Commission	August 24
Economic Development Advisory Commission	August 23
ADA Committee	August 15
Administrative Review and Compilation	August 29 - September 6
City Council Worksession to Review Proposed Projects	September 12
Resolution on CIP - Legislative Request Public Hearing for CIP - Legislative Request	September 26
Adoption of Resolution by City Council	September 13
Administration Forwards Requests for Governor's Budget	October 8
Distribution of CIP and State Legislative Request	October 8
Compilation/Distribution of Federal Legislative Request	October 2022 & January 2023

Capital Improvement Appendices

Resolution page 1 placeholder

Capital Improvement Appendices

Resolution page 2 placeholder

Capital Improvement Appendices

City of Homer Financing Assumptions: Capital Improvement Program

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

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

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

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

Proposed New Projects
Table of Contents

City of Homer Projects

Other Organizations

1.

State Projects

1.
2.

Beluga Sewage Lift Station

Project Description and Benefit: This project replaces aging sewer collection components. A dependable sewage collection and treatment system ensures public safety and contributes to Homer's growth and economic vitality.

The Beluga Sewer Lift Station consists of a concrete control vault and an 8' diameter concrete wet well. All the waste water from the Homer Spit, as well as many residential and commercial neighborhoods, flows into the wet well on its way to the Waste Water Treatment Plant. The septic waste water contains hydrogen sulfide gas, which oxidizes in the presence of moisture, producing sulfuric acid. The acid eats concrete and metal, damaging the piping, mechanical controls and concrete structure itself. A breach of the concrete structure would cause raw, septic sewage to flow into Beluga Slough, part of Kachemak Bay's Critical Habitat, home to, among other creatures, nesting sand hill cranes. Failure of the mechanical equipment could cause the pumps to fail and the wet well to overflow.

The need to renovate this critical infrastructure was first identified during the formation of the 2006-2025 Homer Water & Sewer Master Plan. The City invested in the development of a conceptual engineering design, which has been completed. The Conceptual Engineering Report evaluated various options for renovating the lift station and developed a cost effective solution, which includes:

- Installing a fiberglass wet well into the existing concrete structural
- Replacing the valves and piping with stainless steel or plastic components;
- Installing more energy efficient and durable pumps; and
- Upgrading the instrumentation and control systems.

Plans & Progress: . Conceptual project design was completed in 2020, funded by the City's Capital Asset Repair and Maintenance Account (CARMA).

Total Project Cost: $1,200,000

Schedule: 2023-2024

Priority Level: 1

A-Frame Water Transmission Line Replacement

Project Description and Benefit: This project replaces an 800-foot section of cast iron water supply line in Homer's water utility system. The pipe, at 57-years-old, is brittle, corroded and on a 52-degree slope, making it extremely susceptible to catastrophic damage during seismic events.

This supply line is only line transmitting water to the west side of Homer, serving hundreds of customers, South Peninsula Hospital and two schools. Loss of this line our sole drinking water utility would have a devastating impact to public health and safety, and fire protection capability. Even short-term water supply disruption (due to serious but repairable seismic damage to the supply line) has serious consequences, including the impacts to hospital/ medical care facilities, the availability of machinery and spare parts for timely repair during a major disaster and the need to provide emergency drinking water.

Replacing the cast iron pipes with HPDE pipes protects this critical water utility infrastructure from seismic damage, significantly mitigating potential life, health and public safety losses associated with a major earthquake event. Loss of supply in the area's sole drinking water utility would have a devastating impact on public health and safety, fire protection capability and the economy. To mitigate the likelihood of a catastrophic break that would disrupt water supply and smaller ruptures that could compromise water quality, the cast iron pipe will be replaced with earthquake resilient High Density Polyethylene pipe.

The water main is critical infrastructure for the life, health and safety of Homer's 5,522 residents and additional residents in surrounding unincorporated areas who rely on the system for delivery of residential and commercial potable water and fire protection services. Demand for water distribution doubles during the summer (June to August), compared to the height of winter (December and January) due to the influx of seasonal residents and a burgeoning tourism industry.

Plans & Progress: .

Total Project Cost: $804,092

Design: $90,000

Construction: $750,000

Schedule: 2023

Priority Level: 1

Fish Grinding Building Replacement

Project Description and Benefit: This project replaces the Fish Grinding Building located on the uplands within the Homer Small Boat Harbor, and completes site drainage improvements to meet DEC permitting requirements.

The building requiring replacement secures and protects a DEC-permitted industrial fish waste grinding system. They system processes a large volume of fish carcasses (on average 304,600 pounds annually) generated by non-commercial sport fishing activity and collected from the City's public fish cleaning tables for environmentally sound disposal. This sport-caught fish waste is transported to the Fish Grinding Building in totes where it is mixed with salt water and ground, and then pumped to an underwater outfall located in Kachemak Bay adjacent to Homer's Pioneer Dock**.**

The current building is a twenty-one year old, 600 square foot metal clad building. Over time, the humid, salty sea air and the saltwater slurry used in the fish grinding process have taken a corrosive toll on the building. The building is rusting out in several areas, compromising its structural integrity and degrading electrical fixtures. The new proposed building will be constructed on the same concrete footprint, utilize existing utility hook ups and designed with corrosion-resistant materials to protect the fish grinder and associated equipment from the elements, saving on costly equipment maintenance and repairs.

The project also completes site work to correct a site drainage/water quality issue cited in the recent EPA permit review. When totes are delivered to the Fish Grinding Building and awaiting processing, fish slurry inevitably leaks onto the ground and enters a storm drain rather than the outfall line. Site work will create a drainage system in the tote storage area to insure leakage is channeled into the outfall line. These two improvements insure that this important facility can continue to meet sport angler need while remaining compliant with EPA regulations.

Plans & Progress:

Total Project Cost: $275,000
Phase 1: Engineering and Design: $25,000
Phase 2: Construction: $250,000

Schedule: 2024

Priority Level: 1

A new building made of corrosion-Corrosion is compromising the Fish Grinding building's structural integrity and degrading

Homer Airport Terminal Improvements

Project Description and Benefit: The Homer Airport Terminal, built in 1994, suffers from obsolescence and deferred maintenance of its major systems such as the antiquated fire system, obsolete air handling system and failing exterior doors. While the interior lobby space offers an attractive welcome, some of the public features do not comply with the ADA, including the restrooms. The interior also needs renovation and refreshing to improve the desirability and function of its leased spaces. The exterior is showing its age – peeling paint is allowing the weather to penetrate the building's protective siding. Broken and uneven sidewalks compromise ADA accessibility to the building, as does poorly delineated ADA accessible parking.

This project will complete repairs and renovations needed for ADA-compliance, energy efficiency, security and resilience. Improvements will benefit the Homer Airport, a Regional Airport that provides access to the intrastate air transportation system for all of the Southern Kenai Peninsula and Kachemak Bay region and supports light plane service to several small communities on the south shore of Kachemak Bay which otherwise are only accessed by boat. Aviation plays a critical role in the everyday life of rural Alaska towns; our economy, citizens, businesses, industries, and government agencies depend on aviation, often as a primary mode of transportation for travel, medical services, shipment of goods, and tourism. At times when highways are shut down, the airport facility is a lifeline. Addition of an emergency backup power generator will keep the terminal operational in times of emergency and power outages.

The project additionally benefits visitors. The City has developed a cohesive, City-wide plan for consistent and attractive wayfinding. Directional and informational signs at Homer's gateways are the highest priority in Homer's Wayfinding Plan. This project implements wayfinding designed for the Airport Terminal to help people get where they want to go and improve the visitor experience.

The AK Department of Transportation and Public Facilities owns the airport and leases space upon which the Homer Airport Terminal sits, to the City of Homer. The City is responsible for building maintenance, repair and renovations. The Terminal is a joint use passenger/cargo terminal comprised of a 8,673 SF, single-story building, including 1,200 SF of cargo terminal. The functional areas in the building include departure lounge/security, lobby/waiting area, airline space, baggage claim/bag car unloading, concessions, circulation, and administration/mechanical.

Total Project Cost: $930,000

Interior Renovations $550,000
- Bring public restrooms to ADA standards and address other remaining ADA compliance issues
- Replace HVAC and Fire, Life, Safety systems
- Replace automatic entry doors for security and to improve energy efficiency

Exterior Renovations $275,000
- Provide ADA-compliant parking and access to terminal building
- Paint exterior siding
- Install wayfinding signage/kiosk and mural on building

Resilience Measure: $105,000
- Install backup generator for emergency power

Schedule: 2024

Priority Level: 2

Svedlund/Herndon Street Sidewalk

Project Description and Benefit: This project constructs an ADA-compliant sidewalk connecting the Senior Center to Pioneer Avenue via Svedlund Street and to Main Street via Herndon Street. The Senior Center, an Assisted Living center and two independent senior housing developments are located on Svedlund and Herndon Streets, just one block from Pioneer Avenue and from Main Street. The construction of a safe, accessible route for residents to travel to Homer's Central Business District and Medical District is a relatively small project with great impact.

Seniors and disabled citizens face challenges with regard to mobility and independence in an automobile oriented society. For those who do not drive, maintaining a high quality of life depends upon the proximity and accessibility of the non-motorized transportation system. Being able to move about the community without having to rely on others is vital for maintaining physical and emotional wellbeing, and reduces the risk of isolation.

Plans & Progress: The plan is for installing a sidewalk, curb and gutter on the west side of Svedlund to Pioneer Avenue and on Herndon Street to Lee Street.

Total Project Cost: $500,000 (Design and construction)

Schedule: 2024

Priority Level: 2

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.

There are several reasons to maintain a CIP. It 1) helps focus attention on community needs; 2) helps leverage funding if the project has been identified as a community priority in the CIP; and 3) highlights community priorities for our state/federal legislative representatives.

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?"

A: Though projects can stay a long time on the CIP, it is not a wish list. Funding sources are not always readily available, and aligning partners and funders for large capital projects like the Large Vessel Harbor Expansion takes time. 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.

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 October.

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 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. 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.)

Staff, lobbyists and City Council promote these projects to State and Federal legislators, Commissioners, etc. Five legislative priority projects are submitted to our State Legislators for prioritization among all projects submitted from the District for funding through the State's Capital budget.

Members of the Alaska congressional delegation also invite local governments and other groups to submit Congressionally Designated Spending requests (or Appropriation requests) each year. Typically the City of Homer will select 3-6 projects for which we seek federal funding.

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

A: Yes. The City applies for grants to fund capital projects; grant programs almost always require projects be identified in a CIP or other major Plan and that the City provides local matching funds.

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.

For more information, call Jenny Carroll at 435-3101 or email jcarroll@ci.homer.ak.us

City of Homer
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Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION

FROM: BRYAN HAWKINS, HARBORMASTER

DATE: AUGUST 16, 2022

SUBJECT: HOMER PORT EXPANSION PROJECT – HDR PROPOSAL

Backstory

Our history for port expansion goes back to 2004 when we first started talking to the Corps about the need. In 2007 we launched a General Investigation study but by 2009 we shelved it because the preliminary BCR (Benefit to Cost Ratio) was poor and the root cause of those numbers were things that could not be easily remedied.

Fast forward 10 years.

In 2019 the City worked with Corps to complete a PAS (Planning Assistance for States) study to look into what had changed since 2009 to determine if there were justifications that would warrant re-starting the investigation into our Port expansion.

What changed?

- **Costs:** We located two local sources of rock that would be suitable for building the extensive breakwater. The Corps completed a dredged materials management plan for the Homer Spit
- **Benefits:** Large vessel fleets needs for moorage in State have increased over this time. Homer's wait list for stalls in the small boat harbor has grown to over 400 names. The PAS study's recommendation was that a full investigation for expanding the Port of Homer was warranted.
- **Better Representation of those Benefits:** The PAS study's recommendation was based on accurately represented real time conditions and factors, which were made possible by the Homer team of public and staff support working together.

Going Forward

My hindsight view of our first attempt at the GI study is that in 2007 Homer was under prepared for managing a project of this scope and importance. We sent one person to the regional meeting (a much younger and inexperienced me), all to say that today is the time for us to begin planning for our success. It's important to remember that not only do we have to show that there are more benefits than costs to building this improvement. We will have to be competitive on a National scale for funding

meaning that it's not just a good investment of Federal, State and Local dollars, it's a great investment. I believe that the key to a successful and competitive BCR will include having the Homer Port expansion project managed by "team Homer", and that team Homer should include a strong combination of staff, public support, and experienced professional team members.

Working toward adding those experienced professional team members, Katie Koester and I reached out to HDR in 2019 to discuss Homer's Expansion needs, working through the Federal process with the Corps, and if and how HDR could help us achieve our communities goals. The attached proposal from HDR has been updated to reflect current pricing. Filling out team Homer to me means bringing in the professionals who have the background and experience in Corps projects both nationally and here at home in Alaska.

Recommendation

Recommend City Council pass an ordinance supporting the contracting of HDR for Owner Representative Support Services managing the Large Vessel Port Expansion Project – Phase 1, and allocating the appropriate funds from the Port Reserves.

August 12, 2022

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

Subject: Homer Large Vessel Harbor Expansion Owner's Representative

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

It is our understanding that the City of Homer engaged the U.S. Army Corps of Engineers (USACE) in 2004 to perform a Feasibility Study of the Expansion Project. This study was temporarily put on hold in 2008 as factors at the time resulted in an unfavorable cost benefit ratio (CBR) that would not support future federal funding. Recently, the USACE developed a Planning Assistance to States (PAS) Section 22 report that re-evaluated the potential CBR based on current information which were found to be more favorable. Furthermore, Senator Murkowski has included the Expansion Project in her Fiscal Year (FY) 2023 Congressionally Directed Spending Requests. If the federal appropriation request is successful, the City anticipates the USACE will resume their General Investigation study for the Expansion Project.

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

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

Strategic Phased Approach

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

efforts into appropriate tasks so that funding is responsibly and efficiently spent. A recommended phased approach includes the following:

Table 1. Recommended Strategic Phases for Project Execution

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

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

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

This is shown graphically in Figure 1 with the first three phases broken out in Figure 2 through Figure 4. Work being performed concurrently by the City of Homer is intended to be done cooperatively with the USACE supporting their mission and considering the project as a whole, both federal and non-federal components. Any in-kind work to be adopted by the USACE should only be performed if previously agreed upon and documented in a Memorandum of Understanding.

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

Homer Large Vessel Harbor Expansion Project Development and Execution Process

Document Date:
August 2022

City of Homer - Project Execution Track

Front End Planning ---------- **Execution**

Phase 1: Appraise Opportunities	
Identify Opportunity	
Desktop Feasibility	
Key Deliverables	**Complete?**
Project Charter - Define Harbor Expansion Requirements	
Define Detailed Project Needs	
Gather Existing Background Information	
Review of Existing Conceptual Engineering Studies (0-2%)	
Project Opportunities and Constraints	
Project Cost Estimates (+/-50% to 100%)	
Preliminary Stakeholder Input	
Preliminary Federal Stakeholder Input	
Desktop Feasibility Study (Include Initial Risk Assessment)	
Risk Assessment - Definition, Preliminary Evaluation, High-Level Risk Register	
Customized Form Letters from Surrounding Communities/Tribes	
Publicly Available (Online) Story Map and Planned Direction	
Scope, Schedule, and Budget Requirements for Phase 2	
Stakeholder and Community Engagement Plan	
Key Decisions	**Complete?**
Authorization to proceed to Phase 2: Select	
Project Governance	**Complete?**
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	
Key Activities and Benefits	
Define project opportunity and goals	
Define resource needs and budgets moving forward	
Align project with strategic business plans and federal interests	
Establish project alignment within project team	
Determine initial viability and fatal flaws	
Elicit preliminary feedback from stakeholders	
Establish relationships and lines of communication with federal stakeholders	
Establish project as regional hub including native communities and tribes to elevate federal interest (increase competitiveness) in project.	
Publicly document project history, goals, and plan	

Go

Stage Gate 1

No Go

Phase 2: Select Alternatives	
Evaluate Alternatives	
Select Preferred Alternative(s)	
Key Deliverables	**Complete?**
Project Management Plan	
Alternatives Analysis and Cost Benefit Analysis	
Conceptual Engineering and Planning, Permitting, Regulatory, and Logistics Studies (2-10%)	
Refine Project Cost Estimates (+/-25% to 50%)	
Preferred Alternative Project Description	
Preliminary Project Execution Plans	
Reassess and Refine (as necessary) Stakeholder and Community Engagement Plan	
Risk Assessment - Update and Refine Risk Register, Develop Risk Plan	
Detailed (non-federal) Feasibility Report	
Decision/Assumption/Issue Logs	
Initial NEPA Planning	
Scope, Schedule, and Budget Requirements for Phase 3	
Key Decisions	**Complete?**
Authorization to proceed to Phase 3: Define	
Project Governance	**Complete?**
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	
Key Activities and Benefits	
Define the project scope	
Establish the project team	
Develop project alternatives and select preferred alternatives	
Develop project management plans (e.g. communication, procurement, quality, risk, schedule, scope, integration, information)	
Stakeholder engagement	
Identify execution plans (project delivery, contracting, communications, etc.)	
Refine project feasibility (technical, financial/economic), support cost/benefit development	
Risks analysis, response planning and quantification/qualification	
Define resource needs and budgets moving forward	
Identification of key performance indicators	
Define project organizational structure (people and processes)	

Go

Stage Gate 2

No Go

Phase 3: Define/Develop Alternatives	
Develop Preferred Alternatives	
Front End Engineering and Design (FEED)	
Key Deliverables	**Complete?**
Detailed Project Management Plans	
If Design-Build, FEED and construction plans (~30%)	
If DBB or CMGC, RFP for Design Engineer and/or Construction Manager	
Project Cost Estimates (+/-10%)	
Project Execution Plans	
Business/Financial Plan (Construction through Operations)	
Contracts, financial commitments and other agreements for execution.	
Risk Assessment - Update Risk Register and Update Risk Plan	
Decision/Assumption/Issue Logs	
Reassess and Refine (as necessary) Stakeholder and Community Engagement Plan	
Stakeholder Engagement Misc. Deliverables (Social Media, Comm. Mtgs, Local Gov. Engagement)	
NEPA Documents Development (EIS, EA, IHA, LOC)	
Key Decisions	**Complete?**
Authorization to proceed to the Execute Phases.	
Execution of Major Project Contracts	
Project Governance	**Complete?**
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	
Key Activities and Benefits	
Project execution strategy implemented and project execution plan developed	
Advancement of engineering design, constructability analysis and value engineering	
Establish project control cost estimates	
Major contracts ready for execution	
Design freeze point; rigorous management of change.	
Monitor and control risks	
Manage stakeholder expectations	
Manage and control scope, schedule, budget and resources	

Go

Stage Gate 3

No Go

Phase 4: Engineering and Procurement

Phase 5: Construction

Phase 6: Commissioning & Start-up

Phase 7: Operations

USACE - Project Execution Track

Federal Phase 1: General Investigation Study

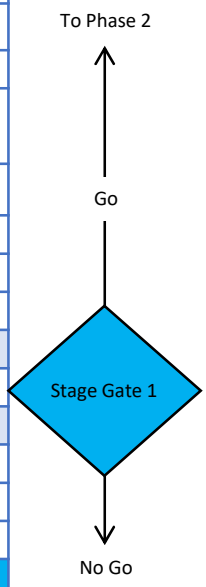
Federal Phase 2: PED

Federal Phase 3: Construction

Federal Phase 4: O&M and Monitoring

Figure 1 Strategic Phased Approach Stage Gate Concept

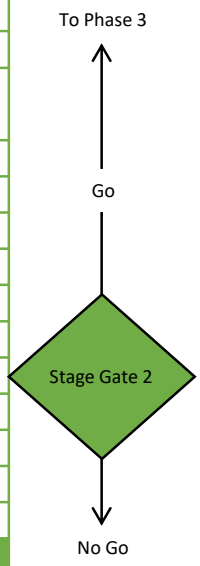
Phase 1: Appraise Opportunities	
Identify Opportunity	
Desktop Feasibility	
Key Deliverables	Complete?
Project Charter - Define Harbor Expansion Requirements	
Define Detailed Project Needs	
Gather Existing Background Information	
Review of Existing Conceptual Engineering Studies (0-2%)	
Project Opportunities and Constraints	
Project Cost Estimates (+/-50% to 100%)	
Preliminary Stakeholder Input	
Preliminary Federal Stakeholder Input	
Desktop Feasibility Study (Include Initial Risk Assessment)	
Risk Assessment - Definition, Preliminary Evaluation, High-Level Risk Register	
Customized Form Letters from Surrounding Communities/Tribes	
Publicly Available (Online) Story Map and Planned Direction	
Scope, Schedule, and Budget Requirements for Phase 2	
Stakeholder and Community Engagement Plan	
Key Decisions	Complete?
Authorization to proceed to Phase 2: Select	
Project Governance	Complete?
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	
Key Activities and Benefits	
Define project opportunity and goals	
Define resource needs and budgets moving forward	
Align project with strategic business plans and federal interests	
Establish project alignment within project team	
Determine initial viability and fatal flaws	
Elicit preliminary feedback from stakeholders	
Establish relationships and lines of communication with federal stakeholders	
Establish project as regional hub including native communities and tribes to elevate federal interest (increase competitiveness) in project.	
Publicly document project history, goals, and plan	



<u>USACE Project Track During Phase 1: Appraise Opportunities</u>
Federal Phase 1 - General Investigation Study

Figure 2 Strategic Phased Approach Stage Gate Concept – Phase 1

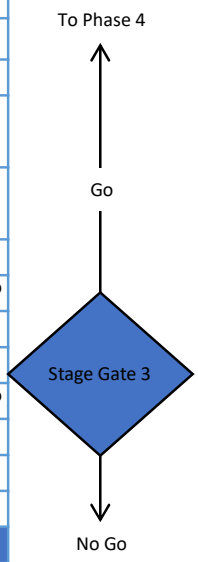
Phase 2: Select Alternatives	
Evaluate Alternatives	
Select Preferred Alternative(s)	
Key Deliverables	Completed?
Project Management Plan	
Alternatives Analysis and Cost Benefit Analysis	
Conceptual Engineering and Planning, Permitting, Regulatory, and Logistics Studies (2-10%)	
Refine Project Cost Estimates (+/-25% to 50%)	
Preferred Alternative Project Description	
Preliminary Project Execution Plans	
Reassess and Refine (as necessary) Stakeholder and Community Engagement Plan	
Risk Assessment - Update and Refine Risk Register, Develop Risk Plan	
Detailed (non-federal) Feasibility Report	
Decision/Assumption/Issue Logs	
Initial NEPA Planning	
Scope, Schedule, and Budget Requirements for Phase 3	
Key Decisions	Complete?
Authorization to proceed to Phase 3: Define	
Project Governance	Complete?
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	
Key Activities and Benefits	
Define the project scope	
Establish the project team	
Develop project alternatives and select preferred alternatives	
Develop project management plans (e.g., communication, procurement, quality, risk, schedule, scope, integration, information)	
Stakeholder engagement	
Identify execution plans (project delivery, contracting, communications, etc.)	
Refine project feasibility (technical, financial/economic), support cost/benefit development	
Risks analysis, response planning and quantification/qualification	
Define resource needs and budgets moving forward	
Identification of key performance indicators	
Define project organizational structure (people and processes)	



<u>USACE Project Track During Phase 2: Select Alternatives</u>
Federal Phase 1 - General Investigation Study

Figure 3 Strategic Phased Approach Stage Gate Concept – Phase 2

Phase 3: Define/Develop Alternatives	
Develop Preferred Alternatives	
Front End Engineering and Design (FEED)	
Key Deliverables	Complete?
Detailed Project Management Plans	
If Design-Build, FEED and construction plans (~30%)	
If DBB or CMGC, RFP for Design Engineer and/or Construction Manager	
Project Cost Estimates (+/-10%)	
Project Execution Plans	
Business/Financial Plan (Construction through Operations)	
Contracts, financial commitments and other agreements for execution.	
Risk Assessment - Update Risk Register and Update Risk Plan	
Decision/Assumption/Issue Logs	
Reassess and Refine (as necessary) Stakeholder and Community Engagement Plan	
Stakeholder Engagement Misc. Deliverables (Social Media, Comm. Mtgs, Local Gov. Engagement)	
NEPA Documents Development (EIS, EA, IHA, LOC)	
Key Decisions	Complete?
Authorization to proceed to the Execute Phases.	
Execution of Major Project Contracts	
Project Governance	Complete?
Homer Harbor Go/No Go Recommendation	
City of Homer Concurrence on Recommendation	
City of Homer Approval of Recommendation	
Key Activities and Benefits	
Project execution strategy implemented and project execution plan developed	
Advancement of engineering design, constructability analysis and value engineering	
Establish project control cost estimates	
Major contracts ready for execution	
Design freeze point; rigorous management of change.	
Monitor and control risks	
Manage stakeholder expectations	
Manage and control scope, schedule, budget and resources	



<u>USACE Project Track During Phase 3: Define/Develop Alternatives</u>
Federal Phase 1 - General Investigation Study
Federal Phase 2 - PED

Figure 4 Strategic Phased Approach Stage Gate Concept – Phase 3

Owner's Representative Tasks

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

The following provides a potential scope for Phase 1.

Phase 1: Appraise the Opportunity

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

Task 2 – Preliminary Stakeholder Outreach and Stakeholder and Community Engagement Plan: HDR will work with Homer Port and Harbor staff to identify project stakeholders. HDR will then endeavor to meet with project stakeholders identified and solicit feedback on the project. Desired feedback includes but is not limited to goals of the project, anticipated outcome(s), concerns, anticipated challenges, impacts of the project to the stakeholders' business, and ideas for improving the CBR of the project. Following this initial input, HDR will develop a Stakeholder and Community Engagement Plan. This plan is intended to be a living document at that is modified as the project advances to subsequent phases. Through this plan, HDR will help to manage stakeholder expectations, communication, and provide meaningful insight for the future steps in the process.

Task 3 – Desktop Feasibility Study: A desktop feasibility study (separate document from the USACE General Investigation or USACE Feasibility Study) will be developed to document various aspects of the developing project. Specific components of the Desktop Feasibility Study include:

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

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

Task 4 – Reginal Hub Influence Study: An important aspect for Expansion Project to stand out amongst other nationwide projects is the influence the Port has on regional rural communities and Alaska Native Tribes and how an expansion of the Port will positively influence these communities. Through review of vessel tracking information (automatic identification system [AIS] database), HDR will determine primary sailing destinations to and from Homer to identify the extent of Homer as a regional hub to rural, subsistence, and/or native communities and harbors. Based on this dataset, HDR will investigate primary commerce (e.g., bulk goods and materials, fishing, recreation, passenger transport, safety). To the extent possible, statistics on these movements will be assessed with the intent to be used as talking points for promoting the Expansion Project. Findings from the study will be documented in a Regional Hub Influence brief technical memorandum (less than 10 pages). A summary of the findings and talking points will be developed into a public facing placemat utilizing various infographics.

Task 5 – Assistant Secretary of the Army Letters of Support

Task 5.1 – Community Outreach with Regional Hub Community Leaders:

HDR will coordinate with Regional Hub communities and tribal leaders and perform workshops that began by explaining the project purpose/value, then brainstorm ideas that focus on the potential positive impacts from the proposed Expansion Project, and ultimately conclude by requesting a signed letter of support. Ideas and community feedback from the workshops will be utilized to draft custom letters of support for each community (Task 5.2).

Task 5.2 – Draft Custom Regional Hub Support Letters:

HDR will draft letters of support from Regional Hub communities. Letters will be consistent in their messaging for promoting the Expansion Project and will be customized to that community based on information received during the interviews with the community leaders. HDR will provide the draft customized letters to the City of Homer for distribution to the community leaders with the intent the community leaders will then adopt the letters and send to the Assistant Secretary of the Army.

Task 5.2 – Draft Joint Alaska Congressional Delegation Letter:

HDR will draft a joint letter of support from the Alaska Congressional Delegation (CODEL). The letter will be consistent in its messaging from those developed for the community leaders within the Regional Hub (Task 5.2). HDR will provide the draft joint letter to the City of Homer for distribution to the CODEL with the intent the CODEL will then adopt the letter and send to the Assistance Secretary of the Army.

Task 6 – USACE HQ In-Person Visit Support: On an as-needed basis, HDR that frequent USACE Headquarters and/or Congressional Offices will be available for conference with City of Homer staff that plan to travel to Washington DC to promote the Expansion Project.

On an as-needed basis, HDR staff, both Alaska-based and those that frequent USACE Headquarters and/or Congressional Offices will accompany City of Homer staff to Washington DC and attend meetings to provide support and take notes.

Task 7 – Online Story Map: HDR will develop an interactive online story map to improve upon existing online project update page: (https://www.cityofhomer-ak.gov/port/large-vessel-harbor-expansion-project). In addition to providing a general update on the project as is currently provided, the story map will walk through the history of the project, clearly outline key benefits of the project and focus on communities that will positively be impacted by the project, provide statistics determined through the Regional Hub Influence Study, document letters of support, document local, state, and federal funding obtained and still required. An example of this approach is provided here: www.coastalstudy.texas.gov.

Task 8 – USACE Coordination: HDR will attend the General Investigation kick-off meeting with the City of Homer assumed to be facilitated by USACE. Following the kick-off meeting, HDR will participate in status meetings between the USACE and the City of Homer (assumed to occur once per month). HDR will prepare Expansion Project materials to communicate and document the progress made by the City.

Task 9 – Phase 2: Scope, Schedule, and Budget: Upon a "Go" decision at the Phase 1 stage gate, HDR will develop a scope, schedule, and budget for the next phase of the project, "Phase 2: Select Alternatives."

Owner's Representative Level of Effort

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

Structure 1 - City of Homer Program Manager

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

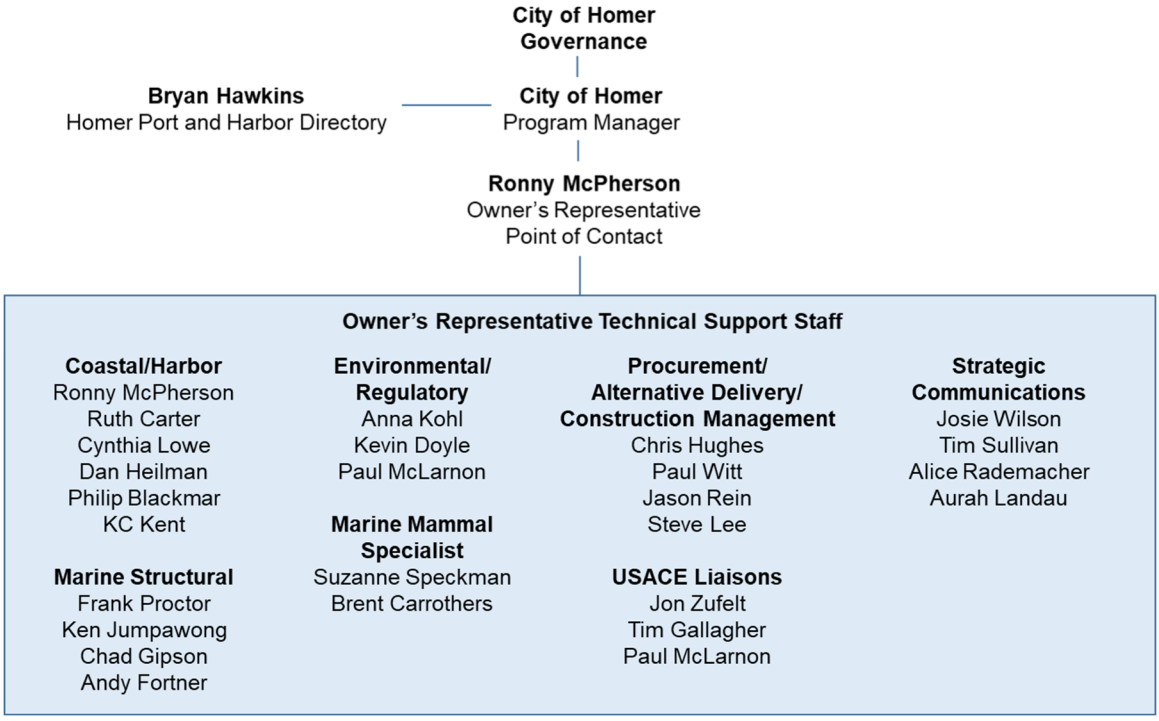


Figure 5. Organizational Chart for City of Homer Program Manager Approach

Structure 2 – HDR Program Manager

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

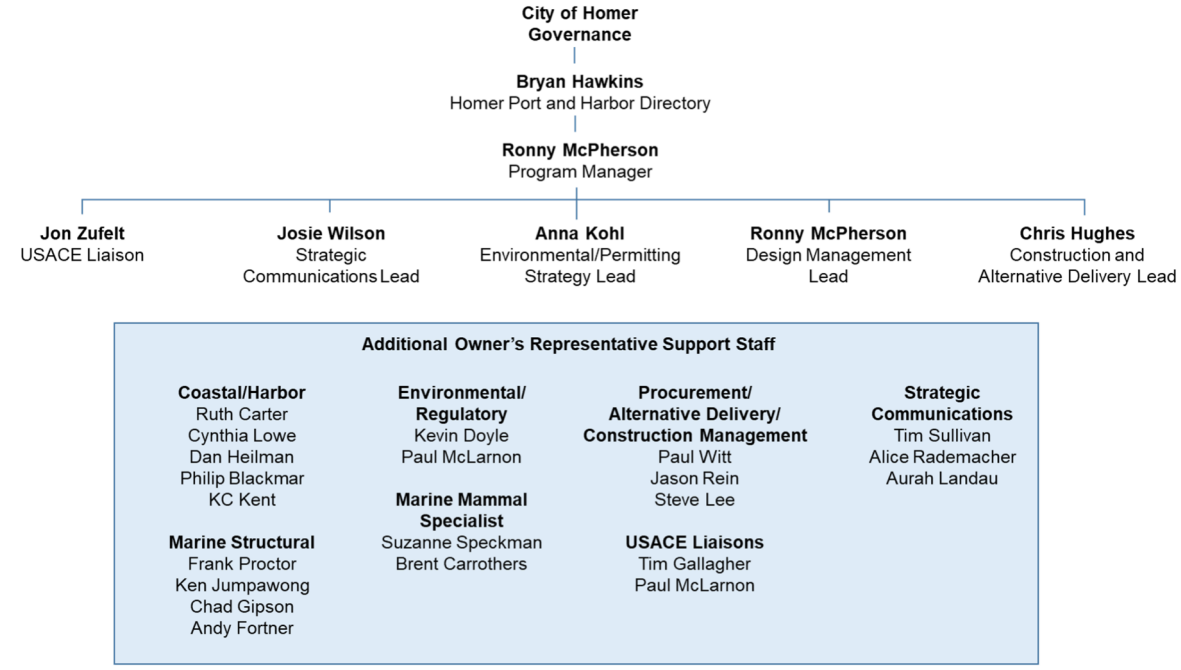


Figure 6. Organizational Chart for HDR Program Manager Approach

Owner's Representative Costs

Table 2 provides anticipated ranges of cost for the Owner's Representative for Phase 1, Appraise Opportunities with the HDR Program Manager approach. Actual cost will be dependent on a more detailed scope to include assumptions and limitations.

Table 2. Cost Ranges for Phase 1: Appraise Opportunities

	Phase 1: Appraise Opportunities
Task 1: Define Project Charter and Detailed Project Needs	$20,000 to $40,000
Task 2: Preliminary Stakeholder Outreach and Stakeholder and Community Engagement Plan	$40,000 to $80,000
Task 3: Desktop Feasibility Study	$30,000 to $50,000
Task 4: Reginal Hub Influence Study	$15,000 to $30,000
Task 5: Assistant Secretary of the Army Letters of Support	$25,000 to $40,000
Task 6: USACE HQ In-Person Visit Support	$50,000 to $80,000
Task 7: Online Story Map	$35,000 to $55,000
Task 8: USACE Coordination	$20,000 to $40,000
Task 9: Phase 2: Scope, Schedule, and Budget	$5,000 to $10,000
HDR Program Manager Approach Total:	**$240,000 to $425,000**
City of Homer Program Manager Approach Total:	**$0 to $350,000**

The structure of the City of Homer Program Manager approach is essentially an as-needed contract. As such, the City can opt to not utilize HDR which would incur no costs or request HDR's attendance at meetings and/or assign various tasks to support the advancement of the program. With the large range of potential level of effort desired, we highly recommend the structure of this contract be time and materials to allow the City to pay for only the services requested.

The HDR Program Manager approach assumes a duration of approximately 12 months and can still vary in cost depending on the desired level of effort. The high-end value assumes a significant stakeholder outreach (both federal and non-federal), more in-depth feasibility study, and generally higher-level of engagement throughout the various tasks. The low-end represents a smaller initial stakeholder outreach, a feasibility study relying heavily on pre-existing data, and

limited regional hub assessment. We recommend this contract be setup with a mixture of fixed fee and time materials tasks or have all tasks as time and materials.

Summary

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

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

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

Sincerely,

Ronny McPherson
HDR Coastal and Maritime Program Lead

Attachment: Information on USACE Civil Works Process for Capital Improvement Projects Memorandum

Memo

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

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

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

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

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

- Planning: Identify the Problem

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Project Development Phases

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

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

[b] *If needed.*

City of Homer
www.cityofhomer-ak.gov

Port and Harbor
4311 Freight Dock Road
Homer, AK 99603
port@cityofhomer-ak.gov
(p) 907-235-3160
(f) 907-235-3152

Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION

FROM: BRYAN HAWKINS, HARBORMASTER

DATE: AUGUST 16, 2022

SUBJECT: HOMER PORT EXPANSION PROJECT – PLANNING & SUPPORT

This agenda item is to provide a general opening for discussion and action items covered in the immediately preceding Port and Harbor Advisory Commission worksession with the intent to generate comment and recommendations to staff and Council regarding future planning and support needed for Homer's Port Expansion Project in these early phases.

General categories of discussion include:

- Achieving USACE project authorization and Federal funding for the General Investigation Study Phase and possible steps, support, and lobbying efforts/price points for such
- Resource mapping of support staff and research needs during the pre-general investigation phase
- Grant opportunities that best fit the project as we move toward the future and planning for support services to effectively take advantage of those opportunities.
- Looking towards the "local share" of construction funding, Homer is looking for tools to effectively leverage our position as the host community of this regional project. We will be looking to our consultants to help us navigate a way through the finance questions and challenges of this mega project.

Recommendation

For review and discussion. Recommendations to staff or council should be made in the form of a motion.

City of Homer
www.cityofhomer-ak.gov

Office of the City Clerk
491 East Pioneer Avenue
Homer, Alaska 99603
clerk@cityofhomer-ak.gov
(p) 907-235-3130
(f) 907-235-3143

Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION

FROM: RACHEL TUSSEY, CMC, DEPUTY CITY CLERK II

DATE: AUGUST 24, 2022

SUBJECT: INQUIRY ON PETRO 49 LEASE

Concerns regarding the fuel float operating hours have been raised by harbor users and PHC members. In response to those concerns, some commissioners have asked City staff if the PHC could review Petro 49's lease, the owners of the two fuel docks, regarding performance standards. Staff has consulted with the City Attorney and reviewed Homer City Code on how to approach this request and have a recommendation to move forward.

Please keep in mind that as a City advisory body that has the responsibility of reviewing and making recommendations to Council on City lease proposals/decisions, it is imperative that all commissioners be judicious in their comments and discussions concerning these matters. Commissioners must have the ability to make impartial decisions regarding leases; any gratuitous comments concerning a City lessee that may be interpreted as personal bias for or against a party can be considered a conflict of interest.

HCC 2.64.040(b) states "The daily operation and maintenance of the port and harbor are the direct responsibility of the Port Manager and the Harbormaster, under the direction of the City Manager. Any recommendation the Commission or a Commission member may have regarding the operation and maintenance of the facilities is to be directed to the City Manager, not a port or harbor employee. The City Manager will study the recommendation and refer it to the Council, or the recommendations of the Commission concerning policy issues shall be sent directly to the Council upon the request of the Commission."

As allowed in HCC, if the PHC wants to make a unified recommendation concerning a lessee's operation in the harbor, it is advised that the recommendation be directed to City Manager Rob Dumouchel as the property manager of the City, asking him to confer with the lessee on what their intentions are. The City Manager may then look into the matter and address it as he deems appropriate.

The commission is advised to limit their discussion to whether or not they would like to make such a recommendation as an advisory body.

Any comments/concerns regarding performance standards in general (i.e. the City's base lease) should be reserved for a later agenda topic when staff has prepared a revised base lease for their review.

RECOMMENDATION

For informational purposes. If commission wishes to make a recommendation: move to recommend to the City Manager to confer with Petro 49 on what their intentions are for operating the fuel floats in the Homer Small Boat Harbor.

THE STATE of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of Commerce, Community, and Economic Development
DIVISION OF COMMUNITY AND REGIONAL AFFAIRS
Anchorage Office

550 West Seventh Avenue, Suite 1640
Anchorage, Alaska 99501
Main: 907.269.7906
Fax: 907.269.4539

RECEIVED
JUL 15 2022

July 6, 2022

City of Homer
Rob Dumouchel, City Manager
491 E. Pioneer Avenue
Homer, Alaska 99603

RE: FY 23 Designated Legislative Grant

Dear Mr. Dumouchel:

I am pleased to notify you the City of Homer has been appropriated a FY 2023 Designated Legislative Grant per AS 37.05.315, Grants to Municipalities for the purpose of New Large Vessel Harbor Matching Funds for Army Corps of Engineers General Investigation. The amount of state funding appropriated for this grant is $750,000.00

.

In order to receive grant funds, a grant agreement must be executed. Please provide the following information within 30 days:

- A scope of work for this project which includes a detailed project description, proposed timeline, and budget narrative.
- Completed Signatory Authority Form (enclosed).

Upon receipt of the requested information, I will prepare and send the grant agreement for signature.

The latest Designated Legislative Handbook is available online at: https://www.commerce.alaska.gov/web/dcra/GrantsSection/DLGrants.aspx and should answer any questions you have regarding management and use of grant funds.

Congratulations on this award. I look forward to working with you to ensure the success of this project. If you have any additional questions, contact me via phone at (907) 269-7906 or email Lindsay.reese@alaska.gov.

Sincerely,

Lindsay Reese

Lindsay Reese
Grants Administrator II

Enclosure
Signatory Authority Form

THE STATE of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of Transportation and Public Facilities

DIVISION of PROGRAM DEVELOPMENT and STATEWIDE PLANNING
Juneau Field Office

P.O. Box 112500
Juneau, Alaska 99811-2500
Main: (907)465-4070
Fax number: (907) 465-6984
dot.alaska.gov

July 13, 2022

City of Homer
Attn: Bryan Hawkins, Port & Harbor Director
491 E Pioneer Avenue
Homer, AK 99603

Subject: Letter of Award, FY23 Harbor Facility Grant Funds

Dear Mr. Hawkins:

Congratulations on successful funding of your application for the Department of Transportation and Public Facilities' Harbor Facility Grant Program. Upon execution of a harbor grant agreement with the department, the City of Homer will receive a Tier II 50/50 matching harbor grant in the amount of $366,000 for construction of the Homer Port & Harbor Project. These funds are 100% state general funds.

As a reminder, and as explained in the harbor grant instructions, the municipality will have six (6) months from the date of this Letter of Award to properly ratify and execute a mutually agreeable grant agreement with the department. Note if there is a change in your harbor project that affects the nature of the municipality's original application, then that could prevent us from executing a harbor grant agreement. If a grant agreement cannot be completed within that six month period, the department may deny the award and select the next highest scoring proposal or award the funds in subsequent years. After the grant agreement is signed, the City of Homer will have eighteen (18) months to complete the construction phase of the project.

Please contact me at your earliest convenience to discuss the grant agreement and the timing for your harbor project. I look forward to working with you on this important municipal harbor project. If you have any questions, please email at dot.harborgrants@alaska.gov or call anytime.

Sincerely,

Joanne M Schmidt, Planner III
Harbors Program Manager
(907) 465-1776

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **June 2022**

Moorage Sales	2022	2021
Daily Transient	637	661
Monthly Transient	321	321
Semi-Annual Transient	8	5
Annual Transient	8	9
Annual Reserved	0	0

Grid Usage		
1 Unit = 1 Grid Tide Use	2022	2021
Wood Grid	34	33
Steel Grid	16	7

Services & Incidents	2022	2021
Vessels Towed	1	2
Vessels Moved	62	41
Vessels Pumped	5	0
Vessels Sunk	0	0
Vessel Accidents	3	2
Vessel Impounds	0	0
Equipment Impounds	0	1
Vehicle Impounds	1	0
Property Damage	3	3
Pollution Incident	4	5
Fires Reported/Assists	0	0
EMT Assists	3	3
Police Assists	1	2
Public Assists	24	50
Thefts Reported	1	1

Parking Passes	2022	2021
Long-term Pass	26	41
Monthly Long-term Pass	21	15
Seasonal Pass	11	5

Crane Hours	2022	2021
	174.2	222.6

Stall Wait List		
No. on list at Month's End	2022	2021
20' Stall	0	6
24' Stall	57	62
32' Stall	200	153
32'A Stall	14	6
40' Stall	70	59
50' Stall	30	28
60' Stall	4	3
75' Stall	4	5
Total:	379	322

Docking & Beach/Barge Use		
1 Unit = 1 or 1/2 Day Use	2022	2021
Deep Water Dock	22	22
Pioneer Dock	9	36
Beach Landings	2	7
Barge Ramp	283	190

Marine Repair Facility	2022	2021
Vessels Hauled-Out	0	0
Year to Date Total	3	3
Vessels using facility uplands	0	1

Wharfage (in short tons)		
In Tons, Converted from Lb./Gal.	2022	2021
Seafood	190	194
Cargo/Other	837	756
Fuel	56,813	74,290

Ice Sales	2022	2021
For the Month of June	188	254
Year to Date Total	603	599

Difference between 2021 YTD and 2022 YTD:	4 tons more

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **July 2022**

Moorage Sales	2022	2021
Daily Transient	428	415
Monthly Transient	256	287
Semi-Annual Transient	1	4
Annual Transient	9	6
Annual Reserved	1	2

Grid Usage		
1 Unit = 1 Grid Tide Use	2022	2021
Wood Grid	12	17
Steel Grid	2	0

Services & Incidents	2022	2021
Vessels Towed	1	3
Vessels Moved	40	68
Vessels Pumped	2	0
Vessels Sunk	0	0
Vessel Accidents	1	2
Vessel Impounds	0	0
Equipment Impounds	2	8
Vehicle Impounds	0	0
Property Damage	1	3
Pollution Incident	0	3
Fires Reported/Assists	1	0
EMT Assists	2	5
Police Assists	2	3
Public Assists	18	23
Thefts Reported	1	3

Parking Passes	2022	2021
Long-term Pass	3	2
Monthly Long-term Pass	11	12
Seasonal Pass	0	9

Crane Hours	2022	2021
	200.5	208.2

Stall Wait List		
No. on list at Month's End	2022	2021
20' Stall	0	8
24' Stall	65	71
32' Stall	205	178
32'A Stall	14	8
40' Stall	71	65
50' Stall	31	30
60' Stall	4	3
75' Stall	4	7
Total:	394	370

Docking & Beach/Barge Use		
1 Unit = 1 or 1/2 Day Use	2022	2021
Deep Water Dock	21	20
Pioneer Dock	31	37
Beach Landings	6	1
Barge Ramp	286	249

Marine Repair Facility	2022	2021
Vessels Hauled-Out	0	0
Year to Date Total	3	3
Vessels using facility uplands	0	1

Wharfage (in short tons)		
In Tons, Converted from Lb./Gal.	2022	2021
Seafood	249	278
Cargo/Other	4166*	814
Fuel	**	41,108

*Scrap recycling load out

** Not available at time of report

Ice Sales	2021	2021
For the Month of July	433	579
Year to Date Total	1,036	1,178

Difference between 2021 YTD and 2022 YTD:	142 tons less

U:Office/Stats-Monthly/July 2022

Port & Harbor Water/Sewer Bills

Service Period: June, 2022 — Meter Reading Period:5/13-6/15/22

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	$1,028.27	$0.00	$1,042.27	1,409,600	1,505,700	96,100
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.02	84872363	$14.00	$2,743.48	$0.00	$2,757.48	4,155,400	4,411,800	256,400
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	$14.00	$844.23	$0.00	$858.23	15,400	101,300	85,900
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01	38424734	$14.00	$266.43	$605.07	$885.50	842,100	867,000	24,900
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	$14.00	$2,261.98	$0.00	$2,275.98	5,037,300	5,248,700	2,276
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	$14.00	$726.53	$0.00	$740.53	-	52,500	52,500
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	$14.00	$328.49	$0.00	$342.49	-	23,700	23,700
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	$14.00	$437.63	$0.00	$451.63	-	12,622,900	40,900
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	$1,819.00	$65.61	$1,898.61	428,600	431,300	2,700
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	$14.00	$182.97	$415.53	$612.50	527,100	544,200	17,100
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	$14.00	$190.46	$0.00	$204.46	765,500	783,300	17,800
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	$14.00	$180.83	$410.67	$605.50	549,500	566,400	16,900
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	$14.00	$26.75	$60.75	$101.50	164,300	166,800	2,500
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	$49.22	$111.78	$175.00	182,900	187,500	4600
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	$14.00	$41.73	$55.77	$111.50	116,700	120,600	3,900
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	$14.00	$189.39	$253.11	$456.50	562,300	580,000	17,700
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	$14.00	$1,699.15	$0.00	$1,713.16	2,239,400	2,398,200	158,800
					Overall Charges:	**$15,239.84**	**Overall Water Usage:**		**824,676**

Water/Sewer Monthly Comparison
CY 2018 to Current

	2018		2019		2020		2021		2022	
January	$1,458.89	83,400	$1,485.10	79,100	$3,419.82	217,800	$1,640.36	85,300	$2,236.49	166,800
February	$2,500.97	144,800	$1,458.19	74,100	$2,308.87	140,600	$1,743.64	109,000	$921.44	45,700
March	$2,271.05	138,300	$1,809.53	96,700	$1,715.03	97,800	$1,854.70	128,800	$1,739.30	117,100
April	$2,766.11	272,300	$4,105.23	206,800	$4,032.71	245,300	$3,186.73	245,400	$2,982.19	258,000
May	$3,951.58	304,600	$7,349.43	450,700	$4,577.16	288,700	$4,810.68	328,600	$5,199.93	363,800
June	$16,995.43	1,349,200	$11,917.20	756,800	$17,557.33	1,176,500	$13,982.13	999,200	$15,239.84	824,676
July	$18,540.31	1,391,400	$15,669.89	973,600	$18,256.51	1,222,700	$16,420.44	1,096,200		
August	$19,055.83	1,449,800	$23,879.39	1,553,500	$16,763.25	1,162,000	$18,452.04	1,247,500		
September	$16,345.46	1,328,800	$22,850.15	1,425,100	$16,454.55	1,131,800	$14,777.10	1,117,300		
October	$8,965.86	728,200	$16,025.77	744,900	$8,669.03	589,000	$6,265.73	366,300		
November	$2,967.17	195,100	$7,391.65	338,900	$2,418.11	139,300	$1,511.37	93,300		
December	$1,294.53	69,100	$2,691.44	170,800	$1,575.72	87,900	$2,613.09	193,500		
YTD Total	$97,113.19	7,455,000	$116,632.97	6,871,000	$97,[illegible]	6,499,400	$87,258.01	6,010,400	$28,319.19	1,776,076

Port & Harbor Water/Sewer Bills

Service Period: July , 2022 — Meter Reading Period:6/15-7/14/22

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	$857.07	$0.00	$871.07	1,505,700	1,585,800	80,100
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.02	84872363	$14.00	$5,589.68	$0.00	$5,603.68	4,411,800	4,640,500	228,700
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	$14.00	$3,219.63	$0.00	$3,233.63	8,400	205,300	196,900
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01	38424734	$14.00	$364.87	$828.63	$1,207.50	867,000	901,100	34,100
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	$14.00	$1,916.37	$0.00	$1,930.37	5,248,700	5,427,800	179,100
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	$14.00	$780.03	$0.00	$794.03	52,500	125,400	72,900
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	$14.00	$768.26	$0.00	$782.26	23,700	95,500	71,800
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	$14.00	$230.05	$0.00	$244.05	-	21,400	21,400
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	$761.84	$38.88	$814.72	873,569,500	-	71,200
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	$14.00	$220.42	$500.58	$735.00	544,200	564,800	20,600
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	$14.00	$385.20	$0.00	$399.20	783,300	819,300	3,600
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	$14.00	$241.82	$549.18	$805.00	566,400	589,000	22,600
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	$14.00	$25.68	$58.32	$98.00	166,800	169,200	2,400
4667 HOMER SPIT RD - Bldg Near Water Tank	1.0100.02	70315820	*utility meter currently assigned to lessee			$0.00	-	-	-
4667 FREIGHT DOCK RD - DWD Restroom	1.0495.01	84920900	$14.00	$58.85	$133.65	$206.50	187,500	193,000	5,500
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	$14.00	$39.59	$52.91	$106.50	120,600	124,300	3,700
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	$14.00	$255.73	$341.77	$611.50	580,000	603,900	23,900
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	$14.00	$1,010.08	$0.00	$1,024.08	2,398,200	2,492,600	94,400
					Overall Charges:	**$19,474.09**	**Overall Water Usage:**		**1,132,900**

Water/Sewer Monthly Comparison
CY 2018 to Current

	2018		2019		2020		2021		2022	
January	$1,458.89	83,400	$1,485.10	79,100	$3,419.82	217,800	$1,640.36	85,300	$2,236.49	166,800
February	$2,500.97	144,800	$1,458.19	74,100	$2,308.87	140,600	$1,743.64	109,000	$921.44	45,700
March	$2,271.05	138,300	$1,809.53	96,700	$1,715.03	97,800	$1,854.70	128,800	$1,739.30	117,100
April	$2,766.11	272,300	$4,105.23	206,800	$4,032.71	245,300	$3,186.73	245,400	$2,982.19	258,000
May	$3,951.58	304,600	$7,349.43	450,700	$4,577.16	288,700	$4,810.68	328,600	$5,199.93	363,800
June	$16,995.43	1,349,200	$11,917.20	756,800	$17,557.33	1,176,500	$13,982.13	999,200	$15,239.84	824,676
July	$18,540.31	1,391,400	$15,669.89	973,600	$18,256.51	1,222,700	$16,420.44	1,096,200	$19,474.09	1,132,900
August	$19,055.83	1,449,800	$23,879.39	1,553,500	$16,763.25	1,162,000	$18,452.04	1,247,500		
September	$16,345.46	1,328,800	$22,850.15	1,425,100	$16,454.55	1,131,800	$14,777.10	1,117,300		
October	$8,965.86	728,200	$16,025.77	744,900	$8,669.03	589,000	$6,265.73	366,300		
November	$2,967.17	195,100	$7,391.65	338,900	$2,418.11	139,300	$1,511.37	93,300		
December	$1,294.53	69,100	$2,691.44	170,800	$	87,900	$2,613.09	193,500		
YTD Total	$97,113.19	7,455,000	$116,632.97	6,871,000	$9	6,499,400	$87,258.01	6,010,400	$47,793.28	2,908,976

2022 Ice & Crane Report						
Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
1/2/2022	6.8			shut down for maintenance		
1/9/2022	4.3			shut down for maintenance		
1/16/2022	25.3			shut down for maintenance		
1/23/2022	27.6			shut down for maintenance		
1/30/2022	25.8			shut down for maintenance		
		89.8	89.8		0	0
2/6/2022	43.5			shut down for maintenance		
2/13/2022	20.2			shut down for maintenance		
2/20/2022	47.4			shut down for maintenance		
2/27/2022	20.8			shut down for maintenance		
		131.9	221.7		0	0
3/6/2022	50.4			14		
3/13/2022	29.9			18		
3/20/2022	26.1			22		
3/27/2022	28.9			12		
		135.3	357		66	66
4/3/2022	12.2			36		
4/10/2022	27.1			47		
4/17/2022	44.5			22		
4/24/2022	22			28		
		105.8	462.8		133	199
5/1/2022	21			16		
5/8/2022	37			67		
5/15/2022	34.7			49		
5/22/2022	51.9			41		
5/29/2022	79.1			43		
		223.7	686.5		216	415
6/5/2022	42.5			53		
6/12/2022	56			37		
6/19/2022	37.9			36		
6/26/2022	37.8			62		
		174.2	860.7		188	603
7/3/2022	38			77		
7/10/2022	46.3			90		
7/17/2022	54.8			127		
7/24/2022	27.3			93		
7/31/2022	34.1			46		
		200.5	1061.2		433	1036
8/7/2022	44			67		
8/14/2022	52.5			89		
8/21/2022						
8/28/2022						
		96.5	1157.7		156	1192
9/4/2022						
9/11/2022						
9/18/2022						
9/25/2022						
		0	1157.7		0	1192
10/2/2022						
10/9/2022						
10/16/2022						
10/23/2022						
10/30/2022						
		0	1157.7		0	1192
11/6/2022						
11/13/2022						
11/20/2022				shut down for maintenance		
11/27/2022				shut down for maintenance		
		0	1157.7		0	1192
12/4/2022				shut down for maintenance		
12/11/2022				shut down for maintenance		
12/18/2022				shut down for maintenance		
12/25/2022				shut down for maintenance		
12/31/2022				ut down for maintenance		
		0	1157.7			66

Deep Water Dock 2022

Date	Vessel	LOA	Times	Billed	$ Dock	Srv Chg
1/6	ENDEAVOR		1100/1350	CISPRI	$506.00	$52.00
1/10	PERSEVERANCE		0900/1325	CISPRI	$788.00	$25.00
1/17	ENDEAVOR		1015/1345	CISPRI	$506.00	$52.00
1/24	PERSEVERANCE		0630/1335	CISPRI	$788.00	$52.00
1/26	PERSEVERANCE		0815/	CISPRI	$788.00	$52.00
1/27	PERSEVERANCE		/	CISPRI	$788.00	--
1/28	PERSEVERANCE		/1815	CISPRI	$788.00	--
2/2	ENDEAVOR	181	1015/1147	CISPRI	$506.00	$52.00
2/8	PERSEVERANCE	207	1500/1650	CISPRI	$788.00	$52.00
2/11	PACIFIC WOLF	395	1000/?	KIRBY	$1,206.00	$52.00
2/14	PERSEVERANCE	207	1732/	CISPRI	$788.00	$52.00
2/14	ENDEAVOR	181	0830/	CISPRI	$506.00	$52.00
2/15	PERSEVERANCE	207	/1215	CISPRI	$788.00	--
2/19	BILL GOBEL	111	1210/1329		$506.00	$52.00
2/28	ENDEAVOR	181	1000/1350	CISPRI	$506.00	$52.00
3/7	perseverance	207	0825/1340	CISPRI	$788.00	$52.00
3/14	endeavor	181	0955/1400	CISPRI	$506.00	$52.00
3/28	endeavor	181	1125/1330	CISPRI	$506.00	$52.00
3/30	sovereign	180	0900/1225	CISPRI	$506.00	$52.00
3/31	REDOUBT	332	1600/	CISPRI	$1,005.00	$52.00
4/1	REDOUBT	332	/	CISPRI	$1,005.00	--
4/2	REDOUBT	332	/	CISPRI	$1,005.00	--
4/3	REDOUBT	332	/	CISPRI	$1,005.00	--
4/4	REDOUBT	332	/1800	CISPRI	$1,005.00	--
4/4	Perseverance	207	1200/1420	CISPRI	$788.00	$52.00
4/5	ROSS CHOUEST	256	0640/1952	Servs Alyeska	$788.00	$102.00
4/11	ENDEAVOR	181	0832/1426	CISPRI	$506.00	$52.00
4/16	CAMAI	115	1200/1400	Pitzman	$506.00	$52.00
4/18	Perseverance	207	1050/1400	Cispri	$788.00	$52.00
19-Apr	ENDEAVOR	181	0900/1200	Cispri	$506.00	$52.00
25-Apr	endeavor	181	0747/	Cispri	$506.00	$52.00
26-Apr	ENDEAVOR	181	/	Cispri	$506.00	--
4/27	ENDEAVOR	181	/1520	Cispri	$506.00	--
4/29	responder	175	0745/1220	cispri	$506.00	$52.00
5/6/2022	redoubt	332	0830/1450	cispri	$1,005.00	$52.00
5/9/2022	ANN T CHERAMIE	116	0730/1910	Olympic Tug and Barge	$506.00	$52.00
5/12/2022	innoko	150	1410/	Cruz Construction	$506.00	$52.00
5/13/2022	innoko	150	/1452	Cruz Construction	$506.00	--
5/20/2022	SCT 180	180	2007/	Cook Inlet Tug & Barge	$506.00	$52.00
5/21/2022	SCT 180	180	/	Cook Inlet Tug & Barge	$506.00	--
5/22/2022	SCT 180	180	/0825	Cook Inlet Tug & Barge	$506.00	--
5/30/2022	perseverance	207	0855/1230	Cispri	$788.00	$52.00
5/31/2022	bill gobel & edward Itta	509	0930/2215	Olympic Tug and Barge	$1,996.00	
6/1/2022	camai	115	0930/2107		$ 506.00	$ 52.00
6/3/2022	tempo sea	0	1120/0930		$ 506.00	$ 52.00
6/8/2022	ENDEAVOR	181	0800/1710		$ 506.00	$ 52.00
6/9/2022	ann t cheramie	116	1800/2302		$ 506.00	$ 52.00
6/9/2022	petro alaskan	300	0015/		$ 788.00	$ 52.00
6/10/2022	petro alaskan	300	/		$ 788.00	--
6/11/2022	petro alaskan	300	/1315		$ 788.00	--
6/11/2022	ann t cheramie	116	0920/1240		$ 506.00	$ 52.00
6/13/2022	perseverance	207	0800/1000		$ 788.00	$ 52.00
6/14/2022	CISPRI BARGE 249	0	1100/1430		$ 338.00	$ 52.00
6/22/2022	perseverance	207	0900		$ 788.00	$ 52.00
6/23/2022	perseverance	207	1655		$ 788.00	$ 52.00

6/27/2022	perseverance	207	0800/1400		$ 788.00	$ 52.00
6/28/2022	redoubt	332			$ 1,005.00	$ 52.00
6/28/2022	Responder	175	1230/1500		$ 506.00	$ 52.00
7/1/2022	Endeavor	181	0800/1800		$ 506.00	$ 7.00
7/4/2022	Endeavor	181	1000/1235		$ 506.00	$ 52.00
7/5/2022	dancing hare	180	1630/1915		$ 506.00	$ 52.00
7/6/2022	Endeavor	181	0700/1020		$ 506.00	$ 52.00
7/6/2022	Island Explorer	129	1620/		$ 506.00	$ 52.00
7/7/2022	Island Explorer	129	/		$ 506.00	--
7/8/2022	Island Explorer	129	/1840		$ 506.00	--
7/11/2022	perseverance	207	0800/1630		$ 788.00	$ 52.00
7/15/2022	TUSTUMENA	296	1000/1700		$ 788.00	$ 52.00
7/18/2022	Endeavor	181	0800/?		$ 506.00	$ 52.00
7/23/2022	UNALAQ	148	1000/1120		$ 506.00	$ 52.00
7/24/2022	perseverance	207	0815/		$ 788.00	$ 52.00
7/25/2022	TITAN	160	1300/2245	HILCORP	$ 506.00	$ 52.00
7/25/2022	perseverance	207	/		$ 788.00	--
7/26/2022	perseverance	207	/1610		$ 788.00	--
7/27/2022	TUSTUMENA	296	0040/1005		$ 788.00	$ 52.00
7/28/2022	perseverance	207	0845/1640		$ 788.00	$ 52.00

				Year to Date Totals:	$40,503.00	$2,259.00
08/19/22						

Pioneer Dock 2022

Date	Vessel	LOA	Times	Billed	$ Dock	Srv Chg
1/21	PACIFIC WOLF		0850/2200		$1,206.00	$52.00
1/27	BOB FRANCO		1228/1531		$506.00	$52.00
1/31	CISPRI ENDEAVOR		0835/1905		$506.00	$52.00
2/2	PACIFIC WOLF	395	1430/?	KIRBY	$1,206.00	$52.00
2/15	PACIFIC WOLF	395	1115/1640	KIRBY	$1,206.00	$52.00
2/22	PERSEVERANCE	207	0800/1530	CISPRI	$788.00	$52.00
3/17	PETRO ALASKAN	300		olympic Tug & Barge	$788.00	$52.00
6/28	Petro Alaskan	43604	49205	5601	217.37	102.00
3/21	PERSEVERANCE	207	0815/1625	CISPRI	$788.00	$52.00
4/1	BOB FRANCO	0	1350/1630	olympic Tug & Barge	$506.00	$52.00
4/2	PETRO ALASKAN	0	1045/1530	olympic Tug & Barge	$788.00	$52.00
4/6	COASTAL STANDARD	0	1400/2008		$788.00	$52.00
4/16	PETRO ALASKAN	0	1415/2130	olympic Tug & Barge	$788.00	$52.00
4/17	COASTAL STANDARD	0	2220/		$788.00	$52.00
4/18	COASTAL STANDARD	0	/0430		$788.00	--
5/14	PETRO ALASKAN	300	1710/2156		$788.00	$52.00
5/18	MAIA H	85	1330/1618		$338.00	$52.00
5/29	PETRO ALASKAN	300	0115/1000		$788.00	
6/8	Petro Alaskan	300	1030/1625		$788.00	52.00
6/13	perseverance	207	1015/1700		$788.00	52.00
6/24	zolotoi	0	1100/1415		$338.00	52.00
6/28	Petro Alaskan	300	1630/2355		$788.00	52.00
7/2	petro alaskan	300	1130/1735		788.00	52.00
7/5	dancing hare	180	1030/1600		506.00	52.00
7/7	bill gobel & edward itta	509	0800/	Olympic Tug & Barge	1,996.00	52.00
7/8	bill gobel & edward itta	509	/	Olympic Tug & Barge	1,996.00	--
7/9	bill gobel & edward itta	509	/0600	Olympic Tug & Barge	1,996.00	--
7/13	petro alaskan	300	0915/1930	Olympic Tug & Barge	$788.00	52.00
7/22	unalaq	148	0855/1950		506.00	52.00
7/23	petro alaskan	300	1145/1800		788	52.00
08/19/22				**Year to Date Totals:**	**$25,637.37**	**$1,402.00**

Ferry Landings 2022

	Pioneer Dock	Deep Water Dock
January	2	0
February	0	0
March	0	0
April	0	0
May	6	0
June	5	0
July	0	0
August	0	0
September	0	0
October	0	0
November	0	0
December	0	0

Pioneer Dock - 2022 Water Usage

Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
1/6	ENDEAVOR	12472000	12479750	7,750	$ 300.78	$ 102.00
1/10	PERSEVERANCE	12479000	12485300	6,300	$ 244.50	$ 102.00
1/17	ENDEAVOR	12485290	12488290	3,000	$ 194.05	$ 102.00
1/24	PERSEVERANCE	12488290	12497200	8,910	$ 345.80	$ 102.00
1/26	BOB FRANCO	12497200	12502500	5,300	$ 205.69	$ 102.00
2/22	PERSEVERANCE	4883075	4890740	7,665	$ 297.48	$ 102.00
3/21	PERSEVERANCE	1346145	1361645	15,500	$ 601.56	$ 102.00
5/18	MAIA H - FEE ONLY	0	0	-	$ -	$ 52.00
6/28	Petro Alaskan	43604	49205	5601	217.37	102.00
7/7	bill gobel & edward itt	118051	125228	7177	278.54	102
7/14	tustumena	125478	133026	7548	292.94	102
7/22	unalaq	158643	160462	1819	194.05	102
7/23	petro alaskan	160462	161302	840	194.05	102
Year to Date Totals:				**54,425**	**$ 3,366.81**	**$ 1,276.00**

Notes:

Washing down dock results in missing begin/end reads

$194.05 Min Charge

$102.00 CONX

Deep Water Dock - 2022 Water Usage

Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
1/31	CISPRI ENDEAVOR	04879575	04883075	3500	$ 194.05	$ 102.00
2/14	ENDEAVOR	12502490	12510650	8160	$ 316.69	$ 102.00
2/19	BILL GOBEL	12510620	12514080	3460	$ 194.05	$ 102.00
2/27	BOB FRANCO	12514080	12519130	5050	$ 195.99	$ 102.00
2/28	ENDEAVOR	12519120	12523950	4830	$ 194.05	$ 102.00
3/7	perseverance	12523930	12528230	4300	$ 194.05	$ 102.00
3/12	Bob franco	12528230	12531500	3270	$ 194.05	$ 102.00
3/14	endeavor	12530150	12534000	3850	$ 194.05	$ 102.00
3/27	Bob franco	12534000	12536670	2670	$ 194.05	$ 102.00
3/28	endeavor	12536670	12546820	10150	$ 393.92	$ 102.00
4/3	BOB FRANCO	12547820	12548510	690	$ 194.05	$ 102.00
4/11	ENDEAVOR	12548520	12560210	11690	$ 464.17	$ 102.00
4/16	BOB FRANCO	12560200	12563900	3700	$ 194.05	$ 102.00
4/29	BOB FRANCO	12563000	12566070	3070	$ 194.05	$ 102.00
5/6	perseverance	12566000	12580890	14890	$ 577.88	$ 102.00
5/10	bob franco	12580890	12583000	2110	$ 194.05	$ 102.00
5/29	bob franco	12582000	12584630	2630	$ 194.05	$ 102.00
5/30	perseverance	12584630	12593460	8830	$ 342.69	$ 102.00
6/8	ENDEAVOR	12593000	12621970	28970	$ 1,124.33	$ 102.00
6/10	bob franco	12621970	12623910	1940	$ 194.05	$ 102.00
6/22	perseverance	168	2919	2751	$ 194.05	$ 102.00
6/30	bob franco	2919	6997	4078	$ 194.05	$ 102.00
7/1	Endeavor	89093	105923	16830	$ 653.17	$ 102.00
7/11	perseverance	6997	21490	14493	$ 562.47	$ 102.00
7/15	TUSTUMENA	21490	35836	14346	$ 556.77	$ 102.00
7/18	Endeavor	35836	53649	17813	$ 691.32	$ 102.00
7/25	TITAN	56692	134913	78221	$ 3,035.76	$ 102.00
7/26	perseverance	134912	160283	25371	$ 984.65	$ 102.00
7/28	perseverance	160287	190558	30271	$ 1,174.82	$ 102.00
Year to Date Totals:				**3,500**	**$ 13,985.38**	**$ 2,958.00**

Notes:

Washing down dock results in missing begin/end reads

$194.05 Min Charge

$102.00 CONX

PORT & HARBOR ADVISORY COMMISSION
2022 Calendar

	AGENDA DEADLINE	MEETING	CITY COUNCIL MEETING FOR REPORT*	ANNUAL TOPICS/EVENTS
JANUARY	Wednesday 1/19 5:00 p.m.	Wednesday 1/26 5:00 p.m.	Monday 2/14 6:00 p.m. **[Siekaniec]**	• Clerk Reappointment Notices Sent Out
FEBRUARY	Wednesday 2/16 5:00 p.m.	Wednesday 2/23 5:00 p.m.	Tuesday 2/28 6:00 p.m. **[Matthews]**	• Terms Expire February 1st • Election of PHC Officers • Annual Training Worksession
MARCH	Wednesday 3/16 5:00 p.m.	Wednesday 3/23 5:00 p.m.	Tuesday 3/29** 6:00 p.m. **[Matthews]**	
APRIL	Wednesday 4/20 5:00 p.m.	Wednesday 4/27 5:00 p.m.	Monday 5/9 6:00 p.m. **[Pitzman]**	• City Budget Review/Develop Requests *may be n/a during non-budget years • Annual Review of Strategic Plan/Goals & Commission's Policies
MAY	Wednesday 5/18 5:00 p.m.	Wednesday 5/25 6:00 p.m.	Monday 6/13 6:00 p.m. **[Siekaniec]**	
JUNE	Wednesday 6/15 5:00 p.m.	Wednesday 6/22 6:00 p.m.	Monday 6/27 6:00 p.m. **[Ulmer]**	
JULY	Wednesday 7/20 5:00 p.m.	Wednesday 7/27 6:00 p.m.	Monday 8/8 6:00 p.m. **[Ulmer]**	• Capital Improvement Plan Review
AUGUST	Wednesday 8/17 5:00 p.m.	Wednesday 8/24 6:00 p.m.	Monday 9/12 6:00 p.m. **[Shavelson]**	
SEPTEMBER	Wednesday 9/21 5:00 p.m.	Wednesday 9/28 5:00 p.m.	Monday 10/10 6:00 p.m. **[Zeiset]**	• Spit Comprehensive Plan Review
OCTOBER	Wednesday 10/19 5:00 p.m.	Wednesday 10/26 5:00 p.m.	Monday 11/28 6:00 p.m. **[Zeiset]**	• AAHPA Conference
NOVEMBER		No Regular Meeting		• Seattle Fish Expo • Approve Meeting Schedule for Upcoming Year
DECEMBER	Wednesday 12/7 5:00 p.m.	Wednesday 12/14 5:00 p.m.	Monday 1/9/2023 6:00 p.m. **[Shavelson]**	• 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.

**City Council's March meeting will be held on a Tuesday due to Seward's Day.