



Agenda

Port & Harbor Advisory Commission Regular Meeting

Wednesday, July 22, 2026 at 5:30 PM

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

Homer City Hall

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

Zoom Webinar ID: 954 2610 1220 Password: 556404

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

CALL TO ORDER, 5:30 P.M.

AGENDA APPROVAL

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

RECONSIDERATION

APPROVAL OF MINUTES

- [A.](#) June 2026 Unapproved Minutes

VISITORS / PRESENTATIONS

STAFF & COUNCIL REPORT / COMMITTEE REPORTS

- [A.](#) July Staff Report

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

- [A.](#) Proposed edits to Homer City Code 18.08 Leases
- [B.](#) Capitol Improvement Plan

- [C.](#) Elections

INFORMATIONAL MATERIALS

- [A.](#) Operations Report - July 2026

- B. Ice Plant/Fish Dock Report
- C. Admin Report
- D. Maintenance Report
- [E.](#) Finance Report
- [F.](#) Cruise Ship Schedule
- [G.](#) 2026 PHC Calendar

COMMENTS OF THE AUDIENCE (3 minute time limit)

COMMENTS OF THE CITY STAFF

COMMENTS OF THE COMMISSION

ADJOURNMENT

Next Regular Meeting is **Wednesday, August 26th, at 5:30 p.m.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

JUNE 24, 2026

REGULAR MEETING

Session 26-XX of the Port And Harbor Advisory Commission was called to order by Chair Siekaniec at 5:30 P.M.

PRESENT: BRADSHAW, DUDA HAGGERTY, SIEKANIEC

ABSENT: ATWOOD, ROTH, WILLIS

AGENDA APPROVAL

HAGGERTY/BRADSHAW MOVED TO APPROVE THE AGENDA.

There was no discussion.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

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

RECONSIDERATION

APPROVAL OF MINUTES

VISITORS / PRESENTATIONS

STAFF & COUNCIL REPORT / COMMITTEE REPORTS

A. Port & Harbor Staff Report

Discussion included the following topics:

- Inquiry into the status of Lot 88-2, for which the City is accepting lease applications
- What the process will be for selecting a location for food truck parking on the Homer spit, and whether the commission will be involved in the decision.

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

A. Homer Steel Grid Assessment

Discussion included the following topics:

- The breakdown of the cost estimate for \$1.9m is provided separately under Informational Materials, and the amount seems reasonable.
- Would it be valuable to locate the new steel grid in the new harbor basin?
- That the project is listed in the Capital Improvement Plan and the commission could highlight its importance when they make recommendations to Council for priorities.
- Piling salvaged from the replacement of System 4 could be utilized for the build as a cost saving measure.
- Historical and current demand for use of the grid, and how many boats in the harbor are eligible to use it.

B. Land Storage Packet

Commissioners discussed the graph showing revenue for land storage by month, including what revenue is included in that category.

C. Review of the USCG Pioneer Dock Lease

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REGULAR MEETING

Commissioners discussed the staff memorandum requesting support for changes to the lease with the US Coast Guard.

HAGGERTY/DUDA MOVED TO RECOMMEND TO CITY COUNCIL THAT THEY ADOPT THE LEASE AS NEGOTIATED BY THE CITY MANAGER.

There was no discussion.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

D. U.S. Coast Guard Request – Cutter Support Building, Berth and Improvements

Commissioners identified which building was under consideration and discussed the building's condition and whether the City has a plan for the use of the building.

HAGGERTY/DUDA MOVED TO RECOMMEND TO CITY COUNCIL THAT THEY ACCEPT THE CUTTER SUPPORT BUILDING.

Commissioner Duda said he is curious if the harbor or the City has plans to develop the East side of the spit. Deputy Harbormaster Glidden clarified that there are no plans at this time.

VOTE. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

INFORMATIONAL MATERIALS

A. City Managers Reports

Commissioner Bradshaw requested to see financial updates for the Harbor. Commissioner Siekaniec noted that financial planning will be a topic at upcoming meetings as well.

- B. Engineers cost Estimate
- C. HHE Quarterly Report
- D. PHAC City Council HHE Report
- E. Commissioner update
- F. PHAC Commissioners Update

COMMENTS OF THE AUDIENCE (3 minute time limit)

COMMENTS OF THE CITY STAFF

COMMENTS OF THE COMMISSION

Commissioner Bradshaw thanked the commission for a short and sweet meeting.

Commissioner Haggerty commented on congestion in the harbor. He noted that water taxi operators now pay a barge ramp fee which offers clientele a place to park on the other side of the harbor. There are fishing boats that tie up in the yellow zone at the bottom of ramp 2. He can foresee that it will get difficult to have the number of water taxis operating there with that space occupied. Hoping that in the future there could be set aside areas—perhaps extending the red zone.

Commissioner Duda said he's happy to be here.

Chair Siekaniec thanked everyone for a quick meeting. He noted that the commission will be getting into more substantial items soon as they review the tariff and financial plan for the harbor. He's been approached

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REGULAR MEETING

by people with information on fees they want to remove or fees they want to add, those will be a part of the tariff conversation.

ADJOURNMENT

There being no further business to come before the commission, Chair Siekaniec adjourned the meeting at 6:16 p.m. Next Regular Meeting is Wednesday, July 22nd, 2026, at 5:30 p.m. All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.



City of Homer

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Port and Harbor

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Memorandum

TO: PORT AND HARBOR ADVISORY COMMISSION

FROM: BRYAN HAWKINS, PORT DIRECTOR/HARBORMASTER

DATE: July 15, 2026

SUBJECT: July Staff Report- Follow-up to the June Commission Meeting

After reviewing the recording of last month's Commission meeting, I wanted to follow up on several questions that were raised during the discussion and provide additional information for the Commission's reference.

Vessel Insurance

The insurance provider recommended by SeaTow for small vessel coverage is **Sea Insure**, based in Connecticut. I spoke with one of their representatives several months ago regarding insurance options for skiffs, and they appeared to be a reputable company that may be a good resource for vessel owners seeking coverage.

Steel Grid

The steel grid remained in service until it was decommissioned in 2024. The facility was capable of accommodating vessels up to **120 feet in length** and **200 displacement tons**.

Between 2018 and 2024, the steel grid:

- Generated **\$46,797** in revenue.
- Serviced **189 vessels**.
- Accommodated vessels ranging from **50 to 120 feet** in length.

Land Storage

The Land Storage revenue category includes the following activities:

- Vessel and gear storage
- Cargo storage
- Marine haul-out operations
- Deck shelters

Former U.S. Coast Guard Building

The **Naushon** crew vacated the building on **March 21, 2025**. The current lease expires on **August 31, 2026**, and the monthly lease revenue is **\$1,587.50**.

The City Manager, the City's Buildings and Grounds Maintenance staff, and I recently completed a walk-through of the facility. Overall, the building remains in good structural condition for its age; however, it would benefit from a number of improvements before being marketed to future tenants. Recommended work includes replacing carpet and ceiling tiles, repainting the interior, evaluating replacement of the existing boiler, completing routine exterior grounds maintenance, and implementing measures to discourage Glaucous Gull nesting on the roof.

The berth previously occupied by the **Naushon** at the end of System 5 was customized specifically for that vessel. Utility services at the berth will require modification and standardization to better accommodate future customers.

With the lease ending on August 31, the building will return to City responsibility. I view this not as a liability, but as an opportunity. By making targeted investments now, we can preserve a valuable Port asset, improve its marketability, and position it to generate reliable lease revenue for years to come.

Staff will begin developing cost estimates for both the building improvements and the berth modifications so that a project budget can be presented for Commission and Council consideration. My goal is to ensure this property continues to provide long-term value and a positive return to the Port and Harbor enterprise.

Homer Harbor Expansion HHE

The public comment period for the proposed Homer Harbor Expansion concluded on **June 22**, and the U.S. Army Corps of Engineers received **77 written comments** from the public. The project delivery team is currently preparing responses to each of the submitted comments.

The next major project milestone is the **Command Validation Meeting**, which is scheduled for **August**. This meeting represents an important step in advancing the project through the Corps' decision-making process.



MEMORANDUM

Amending Homer City code 18.08 City Property Leases to provide clarification on procedures and processes regarding applications, review, approval, evaluation, termination, competitive bidding requirements, and lease rental rates

Item Type: Action Item
Prepared For: Port & Harbor Advisory Commission
Date: July 13, 2026
From: Amy Woodruff, City Clerk

At the May 28, 2025 Port and Harbor Advisory Commission (PHC) Meeting, Commissioners reviewed proposed changes to Lease code. Commissioners dismissed some suggestions and made recommendations to staff for additional changes. This table summarizes the proposed changes to City Code that remain after accounting for comments made at that meeting and recommendations made by the City Attorney. Given the scope of the recommendations by the City Attorney, we are returning the draft ordinance to the Port & Harbor Advisory Commission and requesting a new motion to Council recommending that they adopt the ordinance.

City Code	Base Lease	Recommendation	Justification
18.08.005 Purpose	Recitals	No recommended changes	N/A
18.08.010 Definitions	1.01 Definitions	No recommended changes	N/A
18.08.020 Land Allocation Plan	N/A	No recommended changes	N/A
18.08.030 Standardized Leases	N/A	No recommended changes	N/A

18.08.040 Council Approval of Leases	N/A	In section (a) remove “All leases on the Homer Spit shall receive advisory review by the Port and Harbor Advisory Commission prior to submission to the Council or the City Manager for approval. The Council and the City Manager may forego this requirement if either finds time is of the essence or if the best interests of the City require otherwise for the leasing activity. This requirement does not apply to subleases.”	At the recommendation of the City Attorney, this language has been changed to say that lease applications and Lease proposals may receive review by PHC under sections .045 and .050 prior to going to Council for approval. After an application or proposal is approved by CC, City Staff and the City Attorney will prepare a lease agreement taking into account any recommendations from PHC and CC. The lease agreement will still be subject to approval of Council under this section prior to being signed.
18.08.045 Lease Applications	N/A	In section (a) remove “to the City Clerk” and add “The City Manager may submit any recommendation for acceptance of an application under this chapter for property located on the Homer Spit to the Port and Harbor Advisory Commission before making a recommendation to Council under HCC 18.08.070.”	Applications are now processed through the Port & Harbor office. Moving and adjusting language that was previously under section 18.08.040.
18.08.050 Requests for Proposals	N/A	Strike section (c) In section (d), change “the next most responsive proposer” to “other responsive proposers” and remove sentence requiring all bids to be rejected Strike section (f)	Recommended by the City Attorney. This change allows for flexibility if we have multiple responsive and responsible proponents. We are not required to negotiate with all proponents if we do not want to. Procedure established in code cannot be changed/avoided via a resolution.
18.08.060 Criteria for evaluating and approving proposals and competing lease applications	N/A	Move section (b) to 18.08.075 Lease Rental Rates Add reference to “irregularities” in section (a)	Since that discussion discusses rental rates, not criteria for evaluating proposals, it’s a better fit there. This word is defined in 18.08.010 but not used anywhere else in 18.08. Adding it here will clarify the difference between minor errors and omissions that would make a proposal non-responsive.
18.08.065 Lease Application and Proposal Documents	N/A	Correct “Lease Allocation Plan” to “Land Allocation Plan	This is the correct term for this plan.

18.08.070 Notice to Award	N/A	In section (a), change the method of City Manager recommendation from a memorandum to a resolution.	Approval of a memorandum is difficult to track in the historical record. Approval via resolution is the procedure used in procurement when awarding a contract to a successful bidder.
18.08.075 Lease Rental Rates	4.01 Base Rent	Incorporate 18.08.160 (b) in this section; change “appraisal or tax assessed valuation” to “appraisal of fair market value”; change “alternative valuation methodologies as negotiated by both parties” to “alternative valuation methodologies as determined by the City in its discretion” Strike section 18.08.075 (b)	Better fit in this section since it discusses rental rates City Attorney recommended avoiding the use of tax assessments when an appraisal is required and more precisely estimates fair value. City Attorney recommended that the City exercise sole discretion when determining alternative valuation methodologies. Recommended by the City Attorney.
18.08.080 Lease Execution and Final Approval	N/A	No recommended changes	N/A
18.08.090 Development and Use	Article 6 Use and Improvement of Property Article 7 Care and Use of the Property	No recommended changes	N/A
18.08.100 Appraisal	4.02 Rent Adjustments	In section (b) remove “for short term leases,” allowing the City Manager to waive the requirement of an appraisal at his or her discretion. In section (f) remove the requirement that the City bear the cost of appraisal for properties.	Appraisals are a useful tool but following code as written can result in appraising a property three times or more in a 5-year period. Recommend introducing the opportunity for City Manager to waive the appraisal requirement for cost saving. It is standard practice for tenants to bear the cost of the appraisal.
18.08.110 Options to Renew	3.05 Options to Extend Lease Term	Change references in title and section (a) from “Options to renew” to “options to extend lease term” Add section (d) indicating that requests to extend must be submitted and acknowledged in writing by the City Manager to be exercised.	Use consistent terms. Provides consistent record when options to extend have been exercised or not.
18.08.120 Improvements	Article 6 Use and Improvement of Property	No recommended changes	N/A

18.08.130 Lease Renewal	3.02 Lease Renewal	Update references to a “renewal” in this section of code to refer to a “non-competitive new lease”.	“Renewal” is used in different contexts to refer to (a) options to extend existing leases and (b) new leases for a property after a tenant’s lease expires with no options to extend. Consistent language reduces confusion.
18.08.140 Sublease	Article 8 Assignment and Sublease	Remove “and approved by Council” from 18.08.140(A) of HCC Remove “except as provided otherwise in the lease agreement” Amend existing Leases to require consent of “the City Manager” for sublease rather than Council	Staff recommend transitioning to approval of subleases by City Staff. Subleases are subject to the terms and conditions of the prime lease, which is approved by Council. Subleases cannot grant any additional rights not granted by the prime lease. Subleases tend to change hands frequently. Allowing for approval by Staff will reduce delays and increase compliance with the policy. The terms of a lease agreement cannot override City code.
18.08.150 Early Lease Termination	12.02 Landlord’s Remedies	Remove requirement that lease termination be considered by Council	Removed the requirement for Council approval on the recommendation of the City Attorney.
18.08.160 Assignment	Article 8 Assignment and Sublease	No recommended changes	N/A
18.08.170 Insurance	9.04 Insurance Requirements	In section (a), update the term “public liability insurance” to “general liability insurance” and add the requirement of a waiver of subrogation.	“General Liability Insurance” is the term more commonly used today. A Waiver of Subrogation provides additional protection to the City and is also specified in the Base Lease Template.
18.08.175 Exception – Leasing to Government Entities	N/A	No recommended changes	N/A
18.08.180 Assessments – Capital Improvement Projects	4.03 Taxes, Assessments and Other Governmental Charges	No recommended changes	N/A
18.08.190 Connection to Utilities	4.04 Utility Charges	No recommended changes	N/A
18.08.195 Processing and Filing Fees	N/A	No recommended changes	N/A
18.08.200 Time is of the Essence	N/A	No recommended changes	N/A

**CITY OF HOMER
HOMER, ALASKA**

City Manager / Port Director

ORDINANCE 26-xx

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA
AMENDING HOMER CITY CODE 18.08 CITY PROPERTY LEASES.

WHEREAS, Homer City Code (HCC) should be periodically reviewed for amendments to update and clarify code language; and

WHEREAS, on August 27, 2025, the Port and Harbor Advisory Commission reviewed recommended changes to code and made a motion of support for the edits; and

NOW, THEREFORE, THE CITY OF HOMER ORDAINS:

Section 1. Homer City Code 18.08.040 Council approval of leases, is hereby amended to read as follows:

18.08.040 Council approval of leases

a. All long-term leases for more than five years shall be approved by Council via ordinance. All long-term leases for five years or less shall be approved by Council via resolution. ~~All leases on the Homer Spit shall receive advisory review by the Port and Harbor Advisory Commission prior to submission to the Council or the City Manager for approval. The Council and the City Manager may forego this requirement if either finds time is of the essence or if the best interests of the City require otherwise for the leasing activity. This requirement does not apply to subleases.~~

b. The City Manager may execute short-term leases without Council approval when the City Manager determines that a short-term lease is in the best interest of the City and notifies the Council in writing of the short-term lease and its essential terms.

c. Short-term leases are not required to go through the competitive bidding process unless the short-term lease would result in the lease of City-owned property to the same lessee for more than one consecutive year.

d. Except as expressly provided in this chapter, property leased by the City from a third party that is available for sublease or the lease of space in City-owned buildings located on real property owned by a third party is exempt from this chapter.

Section 2. Homer City Code 18.08.045 Lease applications, is hereby amended to read as follows:

18.08.045 Lease applications

a. Except for property subject to competitive bidding under this chapter, persons interested in leasing City property may submit a lease application to the City Clerk. The City Manager shall consider all applications and determine if an application is complete and meets the criteria identified in the land allocation plan and in HCC 18.08.060. **The City Manager may submit any recommendation for acceptance of an application under this chapter for property located on the Homer Spit to the Port and Harbor Advisory Commission before making a recommendation to Council under HCC 18.08.070.**

b. When the City receives more than one lease application for a parcel that meets the criteria established for that parcel in the land allocation plan, the City Manager shall evaluate the applications using the criteria in HCC 18.08.060 and award the lease most advantageous to the City. If both applicants are equally advantageous to the City, the City Manager shall award the lease to the applicant who submitted a completed application first.

c. Applicants may be charged a nonrefundable lease application fee as set forth in the City of Homer fee schedule.

Section 3. Homer City Code 18.08.050 Requests for proposals – Competitive bidding process, is hereby amended to read as follows:

18.08.050 Requests for proposals – Competitive bidding process

a. The City Manager may issue a request for proposals to lease specific property identified in the land allocation plan at any time after posting the notice required in HCC 18.08.020(f).

b. A request for proposal advertised by the City must identify the property description of the property available for lease, the time frame for the submission of requests for proposals, any preferred uses or industries, and the overall criteria the City intends to use to score and rank proposals.

~~c. The City Manager must obtain approval from the Council before requesting proposals to lease property not identified in the land allocation plan as property available for lease.~~

~~c. d.~~ The City Manager shall consider all responses to the City's request for proposals that are timely, responsible and responsive. Untimely submissions shall be rejected. The City Manager reserves the right to reject any and all proposals in the City's best interest.

~~d. e.~~ The City Manager may rescind a notice to award at any time prior to the execution of a lease if the proposer can no longer meet the terms of the proposal. If the City Manager rescinds a notice to award, the City Manager may negotiate with the next most responsive proposer **other responsive proposers** and submit a new recommendation for award to Council under HCC 18.08.070 and Council may approve the award of the proposal to that

recommended proposer. ~~If negotiations with the next most responsive bidder are unsuccessful, all bids must be rejected and a new request for proposal may be issued.~~

~~f. The Council may approve other bidding or proposal procedures or exceptions to these procedures via resolution.~~

Section 4. Homer City Code 18.08.060 Criteria for evaluating and approving proposals and competing lease applications, is hereby amended to read as follows:

18.08.060 Criteria for evaluating and approving proposals and competing lease applications

a. The criteria for evaluating proposals shall include, but are not limited to, the following:

1. Compatibility with neighboring uses and consistency with applicable land use regulations including the Comprehensive Plan;
2. The development plan including all phases and timetables;
3. The proposed capital investment;
4. Experience of the applicant in the proposed business or venture;
5. Financial capability or backing of the applicant including credit history, prior lease history, assets that will be used to support the proposed development;
6. The number of employees anticipated;
7. The proposed rental rate;
8. Other financial impacts such as tax revenues, stimulation of related or spin-off economic development, or the value of improvements left behind upon termination of the lease;
9. Other long-term social economic development; and
10. The residency or licensure of the applicant in the City, Kenai Peninsula Borough, and/or the State of Alaska, as identified in the City's request for proposal and permitted under State and Federal law.

~~b. Determination of rent shall take into consideration the following factors:~~

- ~~1. Appraisal or tax assessed valuation;~~
- ~~2. Highest and best use of land;~~
- ~~3. Development (existing and planned);~~

- ~~4. Economic development objectives;~~
~~5. The location of the property; and~~
~~6. Alternative valuation methodologies as negotiated by both parties.~~

Section 5. Homer City Code 18.08.070 Notice to award, is hereby amended to read as follows:

18.08.070 Notice to award

- a. Upon a determination that a proposal meets the criteria under HCC 18.08.060, the City Manager shall recommend the proposal to Council for acceptance. If Council approves the recommendation, the City Manager shall issue a notice to award the lease to the successful proposer. The City Manager's recommendation shall be presented to Council in a written memorandum identifying the recommended winning proposer, the property description, the essential terms of the proposed lease, and the reasons the City Manager recommended the award.
- b. The City Manager shall submit any recommendation for approval of a proposal under this chapter for property located on the Homer Spit to the Port and Harbor Advisory Commission for review and comment prior to recommending a proposal to Council.
- c. If the Council adopts the City Manager's recommendation, the City Manager shall negotiate with the selected proposer and present a final lease to the Council for approval **pursuant to HCC 18.08.040.** A notice of tentative award is conditional upon the City Manager's successful negotiation of a final written lease consistent with the terms upon which the award was based.
- d. The City Manager may rescind a notice to award. A notice to award becomes void on the date the City Manager provides written notice to the proposer that the award has been rescinded.

Section 6. Homer City Code 18.08.075, Lease rental rates, is hereby amended to read as follows:

18.08.075, Lease rental rates

- a. Except as otherwise provided in this section, all property shall be leased at no less than "fair market rent." **Determination of rent shall take into consideration the following factors:**
- 1. Appraisal of fair market value;**
2. Highest and best use of land;
3. Development (existing and planned);
4. Economic development objectives;
5. The location of the property; and

6. Alternative valuation methodologies as determined by the City in its discretion.

~~b. Payments of a higher than fair market rent resulting from a proposal or lease application is generally in the public interest and will help to establish fair market rent using current market forces.~~

b. e. The Council may establish a minimum rent or “asking price.” It may set a minimum rent at an amount equal to or higher than the estimated “fair market rent” if it finds that it is in public interest to do so. It may set uniform rental rates for a class of similar properties that remain available for leasing after the conclusion of a competitive lease offering.

~~c. d.~~ Except as otherwise provided in this chapter, Council may approve a lease of City land for less than fair market rent only if the motion approving the lease contains a finding that the lease is for a valuable public purpose or use, and a statement identifying such public purpose or use.

~~d. e.~~ The lease shall provide for payment of interest or a late fee for rent past due, and provide for recovery by the City of attorneys’ fees and costs to the maximum extent allowed by law in the event the City is required to enforce the lease in court, and such additional provisions pertaining to defaults and remedies as the City Manager may determine to be in the City’s interest.

e. f. Lease amount to be adjusted annually based on the Anchorage Consumer Price Index.

Section 7. Homer City Code 18.08.100, Appraisal, is hereby amended to read as follows:

a. An appraisal of the fair market rent of the property will be required before final approval of a new lease or the transfer of a lease and within two years prior to the renewal of a lease.

b. The requirement of an appraisal may be waived at the discretion of the City Manager ~~for short term leases.~~

c. All leased properties shall be appraised every five years from the effective date of the lease. The City may choose to have the property appraised at less than five-year intervals in order to appraise multiple properties at one time. An increase in rental rates resulting from appraisals occurring in less than five years from the last appraisal shall not be applied prior to date of appraisal permitted under this section or the effective date of the transfer or renewal of a lease.

d. Except as otherwise provided under this section or in a specific lease, lease rates shall be increased on the anniversary of the lease effective date to reflect property appraisal values. A

lessee shall be notified of any increase in the appraised value of the property at least 30 days before the increased rental rate becomes effective.

e. In the event an appraisal reports a decrease in fair market rent, a lessee may petition or the City Manager may recommend to Council a reduction in the lease rate. Council may approve a reduction if it determines via resolution that such reduction corresponds with the appraised fair market rent and is in the City's best interest.

f. Each year, the City will select ~~and retain~~ an appraiser to appraise all leased City-owned property due for appraisals in that year. The City will have sole discretion to select the appraiser ~~and bears the cost of the appraisal~~.

Section 8. Homer City Code 18.08.110 Options to renew, is hereby amended to read as follows:

18.08.110 Options to ~~renew~~ **extend lease term**

a. Leases may contain no more than two options to ~~renew~~ **extend the lease term** and each option must not exceed 25 percent of the length of the initial lease term.

b. A lessee may not exercise an option to ~~renew~~ **extend a lease term** unless the City Manager determines that the lessee is in full compliance with the terms of the lease at the time of renewal. **Options to extend lease terms must be exercised in writing.**

c. A lessee whose initial lease and all options have expired shall have no automatic right of ~~further~~ renewal or **further** extensions.

Section 9. Homer City Code 18.08.130 Lease renewal, is hereby amended to read as follows:

18.08.130 ~~Lease renewal~~ **Non-Competitive Process to award a new lease to an existing lessee**

a. Council, upon written recommendation by the City Manager **and determining that it is in the City's best interest**, may exempt ~~the renewal of a lease~~ a property from competitive bidding **at the end of a lease term and enter into a new lease with the existing lessee** if ~~Council finds such exemption serves the City's best interests.~~

b. A lessee seeking to enter into a new lease with the City exempted from competitive bidding under this section must submit a lease application and a written request for a new lease to the City Manager at least 12 months but no more than 18 months prior to the expiration of the existing lease. The City Manager shall notify Council of new lease requests under this

section. The City will review the application but is under no obligation to enter into a new lease.

c. If Council approves the new lease without a competitive process, it must do so by resolution within six months prior to the date of lease termination.

d. Council shall consider the following factors when determining whether to exempt a lease from competitive bidding under this section:

1. Lessee's past capital investment and binding commitment to future capital investment;
2. Lessee's financial condition and prior lease history;
3. The number of persons employed and the prospect for future employment;
4. Tax revenues and other financial benefits to the City anticipated in the future if the lease is renewed;
5. Consistency of past use and intended future use with all applicable laws, including land use codes and regulations, the Comprehensive Plan, and overall economic development plan;
6. Other opportunities for use of the property that may provide greater benefit to the City; and
7. Other social, policy, and economic considerations as determined by Council.

Section 10. Homer City Code 18.08.140, Sublease, is hereby amended to read as follows:

18.08.140 Sublease

a. City property may be subleased if expressly permitted in the lease agreement ~~and approved by Council.~~

b. ~~Except as provided otherwise in the lease agreement, all~~ **All** subleases must be in writing, executed by the parties, and approved by the City Manager or their designee.

c. Approval must be granted prior to occupancy of the leased premises by a subtenant.

d. Subleasing shall not be used to transfer substantially all of a leasehold interest.

e. All subleases must comply with all applicable Federal, State, and local laws.

Section 11. Homer City Code 18.08.150, Early termination, is hereby amended to read as follows:

18.08.150 ~~Early~~ **Lease** termination

~~Except as provided otherwise in the lease agreement, Council shall approve the termination of a lease for failure to comply with the lease terms. The City Attorney shall be consulted prior to termination of a long term lease for failure to comply with lease terms. The City Manager, **after consultation with the City Attorney**, may only terminate a lease for failure to comply with the lease terms, after receiving Council approval to do so. The City Manager shall seek approval to terminate under this section in executive session. The name of lessee and description of the leased property shall not be included in any public notices or documents circulated by the City unless and until Council approves termination of the lease under this section. The City Manager shall notify a lessee in writing that Council will be considering termination of the lease and provide the date, time, and place of the meeting at which Council will consider such termination. Lessee may waive the right to confidentiality under this section and request Council hold its discussion of termination in public. This section shall not prevent the City from sending lessee, or other parties with an interest in the lease, notifications and/or correspondence related to the lease or lessee's compliance with its terms.~~

Section 12. Homer City Code 18.08.170, Insurance, is hereby amended to read as follows:

18.08.170 Insurance

a. All lessees shall keep in force for the full term of the lease ~~public~~ **general** liability insurance in the amount of not less than \$1,000,000 coverage per occurrence for bodily injury, including death, and property damage. The City shall be named as an additional insured **with waiver of subrogation**.

b. Lessees who intend to conduct activities which could potentially have significant risk of environmental contamination shall also obtain not less than \$2,000,000 in environmental impact insurance and/or environmental clean-up policy, or the equivalent subject to review and approval by the City Manager. The City shall be named as an additional insured. The City will determine on a case-by-case basis whether a lease of City property will involve a significant risk of environmental contamination due to the use of the property, the presence of hazardous materials, or the location of the property.

c. Certificates of insurance showing the required insurance is in effect and identifying the City as an additional insured shall be provided to the City at the time a lease becomes effective and annually thereafter, and upon every change in insurance provider or insurance coverage.

d. All insurance policies must be in effect for the duration of the lease term, or longer if stated in the lease, and the City must be notified of any changes to policies.

e. Insurance requirements that exceed those required in this section may be imposed in the terms of a lease agreement.

Section 13. This Ordinance is of a permanent and general character. and shall be included in the City Code.

ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA this ____ day of _____, 2026.

CITY OF HOMER

RACHEL LORD, MAYOR

ATTEST:

AMY WOODRUFF, CITY CLERK

YES:

NO:

ABSTAIN:

ABSENT:

First Reading:

Public Hearing:

Second Reading:

Effective Date:



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 can also be included. The CIP is a working document and is reviewed and updated annually to reflect changing community needs, City Council priorities and funding opportunities.

There are several reasons to maintain a CIP.

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

NOTE: The Capital Improvement Plan is not a funding request. 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, including State legislative capital funding. 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&PF). 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 City funds, partners and other funders for large capital projects 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 September.

Step 1 involves the City’s Special Projects & Communications Coordinator developing a CIP update schedule that will be approved by the City Council in 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 recommend their top Legislative priority projects to City Council. Commissions can also suggest new projects, changes to existing projects, or any other recommendations related to the CIP. Public comment on projects under consideration is welcome. 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 they will 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 are approved by the City Council. From those 50, City Council selects a “short list” of projects 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.)

When reviewing potential State and Federal capital funding requests, Legislative Priority Projects are given first consideration for submission; however, projects must meet program eligibility requirements, and at time Mid-Range projects meeting program eligibility requirements may be selected. City staff, lobbyists, and City Council actively promote these projects to State and Federal legislators, agency commissioners, and other decision-makers. Five Legislative Priority projects are submitted to State legislators for prioritization among all projects submitted from the district for capital budget funding. Members of Alaska's congressional delegation also invite local governments and other groups to submit Congressionally Designated Spending (CDS) requests annually; up to five Legislative Priority projects aligning with Federal CDS priorities and guidelines are forwarded to Federal legislators for consideration.

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 to be identified in a CIP or other major Plan and that the City provides local matching funds.



MEMORANDUM

PHAC-26-xxx

Review and Recommendations on the Draft 2027-2032 Capital Improvement Plan

Item Type: Action Memorandum
Prepared For: City of Homer Port & Harbor Advisory Commission
Date: July 22, 2026
From: Jenny Carroll, Special Projects and Communications Coordinator
Through: Melissa Jacobsen, City Manager

- I. **Issue:** The purpose of this Memorandum is to present the City's draft 2027-32 CIP for review and recommendations by the Port & Harbor Advisory Commission.
- II. **Background:** The CIP is the City's six-year forecast that identifies and describes 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. Projects meeting funding program eligibility requirements are selected for submission to State and Federal legislators and appropriate agencies. Inclusion in the CIP can also position capital projects for potential grant opportunities.

1. **Legislative Priority Projects** are a short list of City of Homer projects selected by City Council and prioritized for consideration for State capital and Federal appropriations requests.
2. **Mid-Range Projects** may be initiated within the next six years.
3. **Long-Range Projects**
4. **State and Local Non-Profit Projects** that benefit the Homer community.
5. **New Projects proposed for inclusion in the CIP** are contained in a separate document appended to the draft CIP and require City Council approval before being added.

When identifying potential candidates for State and Federal capital funding requests, Legislative Priority Projects are given first consideration for submission; however, projects

must meet specific program eligibility requirements, so Mid-Range projects meeting program eligibility requirements may also be selected.

Creation of the draft CIP is an iterative process; it incorporates input from City staff, Commissions, Boards and the public throughout the summer months before the CIP goes to the City Council for a worksession September 14, 2026. This is PHAC's opportunity to provide input.

III. Action Items:

- **Review the draft 2027-2032 CIP in your packet.** The draft CIP is a work in progress. Substantive updates and/or recommended changes from last year's CIP (to date) are indicated in red font and call out boxes.
- **Discuss and provide input on specific changes or updates you would recommend for current or new projects with your staff liaison and Port Director.** Any new project to be recommended for the CIP should be developed with assistance from the Public Works Department and/or relevant department.
- **Take the following actions at your July 22, 2026 meeting:**
 - 1) **Pass a motion recommending three projects to City Council for inclusion in the Legislative Priority section, and prioritize them #1, #2, and #3.**
 - Any **City** project in the CIP is eligible.
 - As a reminder, projects selected by Council as Legislative Priorities receive priority consideration for Federal appropriation requests. The City may submit up to five projects, provided each meets the specific eligibility criteria established by federal appropriations committees. To qualify for Federal appropriations, projects must also demonstrate broad public impact, include at least conceptual designs with an established budget, and show that the City and potentially the State have already invested or committed matching funds to support the project. Legislative Priority projects are also prioritized for submission to our State legislators for State capital funding through Designated Legislative Grants. However, due to ongoing State budget constraints, minimal discretionary capital funding is expected in the FY28 State budget.

2) At the Commission's discretion, may introduce motion(s) to support, oppose or amend projects proposed to be added, moved or removed from the CIP.

- Summary of substantive changes:
 - New proposed project:
 - Bay Avenue, B St, & E St Reconstruction nominated by the Public Works Department.
 - Funded projects being removed:
 - The A-Frame Water Transmission Main has been funded.
 - While Phase 1 of the Homer Harbor Float System Replacement project (System 4) has been substantially funded through an FY25 PIDP and FY26 Appropriations awards, additional funds may be required and there is a Phase 2 (System 1), so it will remain in the CIP.
 - Four Port and Harbor projects are recommended to move to Long-Range Section while awaiting further development. Specific justifications are provided on the project page in the draft CIP:
 - Homer Harbor Dredging
 - Harbor Ramp 8 Public Restroom
 - Large Vessel Haul Out
 - Large Vessel Sling Lift
 - Projects with substantive changes:
 - Karen Hornaday Park and Jack Gist Park were multi-phased projects with changing priorities of the years (for the former) and many components completed (for the latter). They have both been revised to include only permanent ADA-accessible bathrooms. As additional Park projects are identified, they can be added as discrete CIP projects rather than a lengthy list of improvements within one CIP project.
 - Water Distribution/Storage Improvement Project has been narrowed to just water storage as the distribution components of the project have been completed.

Staff will share your recommendations with City Council at their September 14th CIP worksession. The CIP will remain a draft document City Council formally adopts the CIP via Resolution scheduled for their September 28, 2026 regular meeting.



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September XX, 2026

To The Honorable Mayor and Homer City Council:

I am pleased to present the City of Homer 2027 through 2032 Capital Improvement Plan (CIP). The CIP provides information on capital projects identified as priorities for the Homer community. Descriptions of City projects include cost and schedule information and a designation of Legislative Priority projects for FY 2028. Projects to be undertaken by the State of Alaska and other non-City organizations are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix.

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

The City updates the CIP annually to ensure the long-range capital improvement planning stays current, as well as to determine annual legislative priorities and assist with budget development. Your assistance in the effort is much appreciated.

Sincerely,

Melissa Jacobsen
City Manager



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Funded Projects from the 2026-2031 Capital Improvement Plan

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

- **Homer Harbor Critical Float System Replacement: Float System 4** was awarded \$250,000 in FY26 Community Project Funding, as well as \$11,240,000 in FY25 Port Infrastructure Development Program funds.
- **A-Frame Water Transmission Line Replacement** was awarded \$937,868 in FY26 Community Project Funding and \$1,331,882 from the FY26 Alaska Department of Environmental Conservation Revolving Loan program, with 100% principal forgiveness to complete this project.



Introduction to 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 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, however, 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.

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.

City of Homer CIP Legislative Priority projects are assigned by City Council after considering 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?
- Is the project proceeding through development phases that will continue to require leveraged funds and city match?



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 and Environment: Promote sustainable and moderate growth that preserves Homer's small town character, and strengthens Homer's distinct districts and regional role. Plan for responsible development that balances environmental impacts, community connections, and infrastructure capacity. Modernize zoning and land use regulations to reflect community vision of attainable housing, safety and future growth.

Public Facilities and Services: Provide City services that are reliable, affordable and adequate. Provide and improve City-operated facilities to meet the needs of the community, accommodate desired growth and support sustainability and conservation goals. Mitigate risks to City-owned infrastructure from climate change and natural hazards.

Housing: Preserve and produce high-quality, healthy, safe and energy efficient housing inventory that accommodates projected population growth and is affordable and attainable for all Homer residents. Allow for essential growth and density while remaining compatible with existing community character. Build strong community and regional partnerships to help reach attainability and affordability goals.

Economic Development: Invest in and maintain infrastructure that supports economic growth across key sectors while preserving the traditional industries that define Homer's character. Strengthen the downtown core to drive commerce, business, and services for both residents and visitors. Sustain Homer as an active, vibrant community with year-round opportunities to enjoy arts, events, and recreation.

Transportation: Provide a resilient non-motorized transportation network focused on connectivity, safety and access to the downtown, to schools and to trails for users of all ages and abilities. Maintain a safe, sustainable motorized transportation network within Homer year-round to support the movement of people and goods throughout the greater Homer area. Additional goals from Homer's Transportation Plan.

Governance: Maintain long-term financial stability, enhance fiscal transparency and community engagement and strengthen collaboration and partnerships with organizations to leverage resources and provide cost-effective services and with the Kenai Peninsula Borough to advocate for policies that fiscally benefit borough communities.

Sustainability and Resilience: Protect both existing and new infrastructure from the impacts of climate change, environmental constraints and hazards. Encourage Homer residents to be proud stewards of their community and the spectacular natural setting around them.



Legislative Request FY2028

**City of Homer FY2028 State & Federal Legislative Priorities
approved by
Homer City Council Resolution 26-XXX**

Legislative Priority projects will be updated after City Council selections.

1. Homer Harbor Expansion
2. Homer Spit Coastal Erosion Mitigation
3. Homer Harbor Critical Float System Replacement:
Float Systems 4 & 1
4. Multi-Use Community Recreation Center
5. Comprehensive Drainage Management Plan
6. City Hall ADA Accessibility Project
7. New Public Works Campus
8. Homer Public Library Siding Replacement
9. Homer All-Ages and Abilities Pathway

FY 2028 - DRAFT Document



1. Homer Harbor Expansion

Project Description & Benefit: This project, being conducted in partnership with the U.S. Army Corps of Engineers expands Homer Port and Harbor by constructing a new harbor basin for large vessels to the north of the existing harbor basin. Built in 1963, demand has exceeded the 50-acre Homer Harbor design capacity for over two decades. To meet demand, vessels are moored three to seven abreast on the float systems, causing congestion, safety risks, operational inefficiencies affecting Homer Harbor's role in regional transport, and overstressing the harbor's aging infrastructure.

Due to lack of capacity, more than 350 vessels face a 4-5 year wait for moorage. The harbor's design limits its ability to accommodate larger vessel sizes and drafts, forcing many of Alaska's marine industrial, cargo and commercial fishing fleet to travel to Lower 48 ports for moorage and related services. Data shows that 63% of Alaska home-ported vessels spent the months of August through December 2022 in non-Alaska ports, creating significant costs for operators and substantial economic losses for Alaska.

This project is vital to Alaska's inter-modal marine transportation system, connecting overland trucking routes, regional air cargo operations, the Alaska Marine Highway and four U.S. Marine Highways in support of international and statewide freight movement. The harbor serves as home port for:

- businesses and supply vessels serving over 135 non-road connected communities and work sites across Southcentral and Western Alaska, the Bering Sea, Chukchi Sea and Arctic Ocean;
- marine pilots guiding cargo ships and tankers to the Don Young Port of Alaska, which handles 90% of cargo for Alaska's population centers and delivers jet fuel for Ted Stevens Anchorage International Airport, the world's third-busiest cargo airport; and
- over 600 commercial fishing vessels participating in internationally significant salmon, crab, pollock, herring, and halibut fisheries worth over \$15 billion annually, and serves as the cargo hub supporting Bristol Bay, the world's most valuable wild salmon fishery valued at \$2.2 billion.

The project supports state and national objectives of energy resilience. As the nearest ice-free port to Nikiski, Homer Harbor is uniquely positioned to support vessels involved in the potential development and operation of a proposed Alaska LNG liquefaction and export facility.

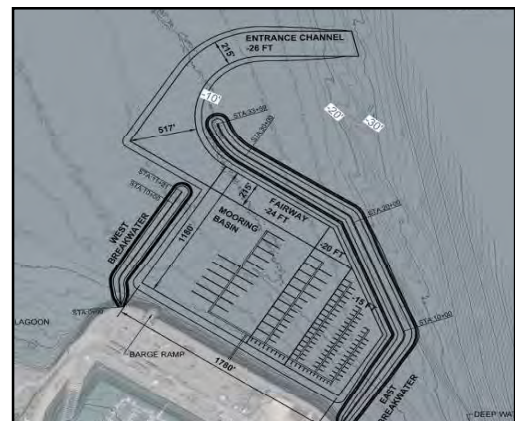
Further, expansion advances national security interests by meeting the U.S. Coast Guard's mooring needs for Search & Rescue and Arctic Security missions, providing tranquil moorage for USCG ships, and offering turn-around moorage for the new fast response cutters and other assets deployed for Arctic security

Plans & Progress: Work on Phase 1, a U.S. Army Corps of Engineers General Investigation (GI), began in 2023 with the City and State providing the required 50% local sponsor match. **In March 2026, the USACE identified Alternative 2 as the Tentatively Selected Plan — a recommendation Homer City Council unanimously endorsed. After public comment is incorporated into the draft Feasibility Report and a Command Validation Milestone is reached, the final step is a Chief's Report and recommendation to Congress — anticipated in March 2027.**

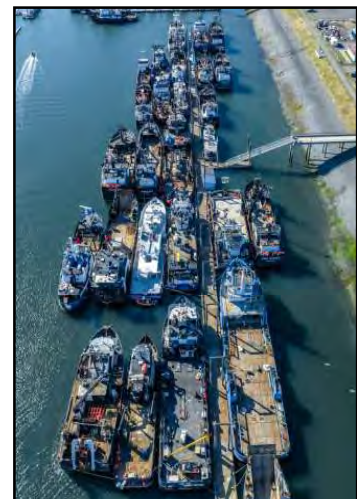
If USACE leadership concurs, the Pre-Construction Engineering and Design (PED) and Construction phases will be authorized for funding, but not necessarily funded, in the 2028 Water Resources Development Act bill. The costs for PED are 90% Federal with a 10% local match. Construction of the federal navigational features is split 80% Federal and 20% local match

Phase I: GI Study:	\$ 4,154,093 (complete)
Phase II: Project Engineering & Design (PED):	\$ 7,000,000
Phase III: Construction Estimate	\$395,123,600

FY28 State 10% Match Request for PED:	\$ 700,000
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The tentatively selected plan adds a 37 acre basin next to the existing harbor to moor large vessels from System 5 (below) and the number of smaller vessels on the moorage waiting list.





2. Homer Spit Coastal Erosion Mitigation

Project Description and Benefit: The City of Homer requests that the Alaska Department of Transportation and Public Facilities (ADOT) and the US Army Corps of Engineers (USACE) work cooperatively with the City of Homer to design, permit and implement a long-term erosion mitigation and maintenance plan to stabilize erosion conditions on the Homer Spit under Section 8315 of the 2022 Water Resources Development Act. This project is needed to protect critical state, local and federal infrastructure on the Homer Spit.

The Homer Spit is a 4.5 mile long glacial formation of sand and gravel supporting recreational, commercial, industrial, and residential uses. It is experiencing prolonged erosion driven by changing storm patterns—milder summers and stronger winter storms that disrupt sediment movement, increasing erosion while reducing seasonal accretion.

After completing a General Investigation in 1989, the USACE initially addressed erosion with 1,000 feet of rock revetment in 1992, extending it an additional 3,700 feet in 1998. However, this infrastructure caused beach lowering to the south, prompting ADOT to armor the highway through two emergency revetment projects. These areas experience significant erosion during coastal storms, including sand loss from beneath the revetments and overtopping waves that damage the roadway shoulder.

The erosion threat intensified dramatically when a November 17, 2024 storm surge severely eroded public and private property, damaged businesses, undercut the revetment wall, and collapsed one lane of Alaska Highway 1—a critical link connecting the Alaska mainland to the United States Coast Guard, Alaska Marine Highway, and an essential tsunami evacuation route. The event triggered local and State disaster declarations and over \$3M in State investment for temporary repairs and protection measures.

The threat remains — natural protective features have eroded and revetments have been damaged. Storms impact critical infrastructure, public facilities and private properties while driving expensive emergency repairs. Erosion is actively undermining public recreational facilities and private commercial enterprises, forcing property abandonment and expensive annual repairs to avoid condemnation. Economic costs from erosion is expected to mount through business property losses and reduction of ADOT right-of-way, which constrains ADOT's ability to address future road improvements such as widening or safety enhancements. Without comprehensive intervention, continued erosion will diminish the Spit's role as a regional commerce center and transportation hub supporting the commercial fishing industry, marine trades, supply shipping, and tourism. Coordinated, long-term mitigation measures and a comprehensive maintenance plan is urgently needed to protect this critical infrastructure.

Plans & Progress: A 2019 Coastal Erosion Assessment by HDR analyzed environmental conditions, sediment transport, and concept alternatives (perched bench, groin field, offshore breakwater, sediment management, and rock revetment), and strongly recommended that any mitigation measures be coupled with beach nourishment and a sediment management plan for long-term viability. While the USACE completed a Dredged Material Management Guidance Manual in 2017, it lacks authorization to conduct beach nourishment as a protective maintenance measure. HDR engineers provided an updated preliminary technical memo in 2025 outlining erosion mitigation alternatives, including near and off-shore measures that promote sediment accretion and retention to protect the Highway right-of-way more sustainably and for longer duration. ADOT has since programmed \$1.5M for erosion mitigation planning and design in the 2024-27 Statewide Transportation Improvement Program, targeting roadway protection and contractual negotiations are underway with a coastal engineering firm.

The project is also in the USACE Alaska District workplan and the City of Homer has provided a Letter of Intent. Section 8315 of the 2022 Water Resources Development Act (which authorizes the USACE to carry out structural and non-structural flood risk management projects targeting storm and glacial damage and coastal erosion in Alaska) provides an appropriate framework for moving more comprehensive mitigation measures forward in conjunction with ADOT's work.

FY27 Programmatic and/or Appropriations Request: \$4M Design/ Feasibility Phase



2024 erosion damage triggering disaster declarations.

FY 2028 - DRAFT Document



3. Homer Harbor Critical Float System Replacement: Float Systems 4 & 1

Project Description & Benefit: The project replaces Systems 4 and 1 and their adjoining gangways in Homer Harbor. These float systems were constructed by the State of Alaska in 1964 for the original Homer Harbor and transferred to City ownership in 1999 with extensive deferred maintenance. Despite having completed major upgrades to harbor assets in the past ten years and increased maintenance expenditures, the City has been unable to keep pace with infrastructure deterioration.

The Systems range in age from 37 to 60 years old, are in serious to critical condition, do not meet current design or safety standards and will soon face load restrictions or decommissioning. Demand for moorage and regional freight movement has increased such that the harbor already cannot meet demand. Together, these float systems moor 503 of the 920 vessels the Harbor accommodates and they offer 4,100 linear feet of transient moorage for vessels up to 75 feet long. Decommissioning will displace vessels and create hardship for regional transportation networks that depend on safe and efficient operations at the Harbor, including the Seldovia Fast Ferry Kachemak Explorer for passenger and freight loading, 135 remote work sites and non-road connected communities throughout southcentral and western Alaska, and the commercial fishing fleet.

Major maintenance (added flotation to the main and stall floats and replacing timber piles and decking) has allowed continued use of these floats. But at over thirty years beyond their engineered life expectancy, the systems exhibit critical loss of structural capacity. A 2022 Harbor Condition Survey rated the systems in serious and critical condition, non-compliant with design, fire protection and safety standards and will soon face load restrictions or decommissioning.

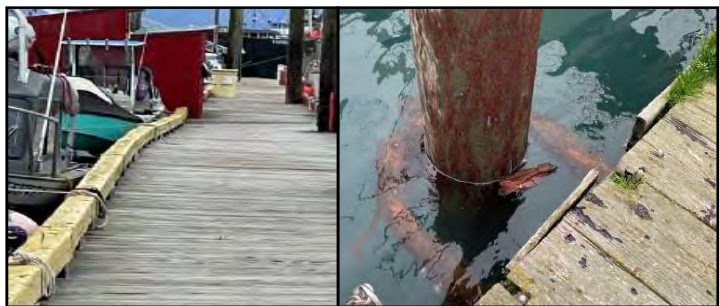
Demand for moorage and regional freight movement has increased such that the harbor already cannot meet system demands. The loss of floats in Systems 4 and 1 will have a ripple effect, slow the entire harbor operations, and contribute to delayed shipments. Closing even one finger on a float, either for additional repairs or permanently, means that affected vessels have to raft, move to transient moorage, or most likely be displaced entirely from the facility. System-wide closure would affect 336 vessels for System 1 and 167 vessels for System 4, over half of the harbor's stall capacity. Decommissioning an entire system would increase harbor congestion and operational delays related to rafting and tidal draft constraints, costing the harbor and vessel operators time and fuel. A sudden float system failure that causes vessel damage is a life/safety concern and would likely cost a fisherman an entire season, disrupt freight delivery schedules, and block access to critical floats and services.

Plans & Progress: R&M Engineers provided a harbor-wide condition report and cost estimate for float replacement in 2023 that identified critical float replacement needs. **Phase 1 is replacing System 4, the oldest system under a design-build model originally estimated at \$17.053M with funding secured through the Denali Commission, a FY25 Port Infrastructure Development Grant, a FY26 appropriation and local match funds. Design is currently at 50%, and there is potential for additional gap funding to be needed once design is complete.** Phase 2 is design and construction of System 1.

System 4 Total Project Cost: \$60,240,898

Phase 1: Design, engineering & permits \$ 2,205,000
 FY24 Denali Commission grant: \$ 1,100,000 (confirmed)
 City of Homer Match: \$ 1,105,000 (confirmed)
 FY26 Federal Appropriation: \$ 250,000 (confirmed)

Phase 1: Construction
 FY25 PIDP Federal Grant \$11,240,000 (confirmed)
 City of Homer Match: \$ 4,223,856



The warped Headwalk Float AAA (above) shows a failure in the structural members below the deck and lack of flotation. Low freeboard results in accelerated corrosion of the submerged pile collar and decaying connections to the float. Decking has rot and protruding hardware.

Systems 4 and 1 moor 503 vessels, over half the harbor's capacity



4. Multi-Use Community Recreation Center

Project Description & Benefit: This project designs and constructs a multi-use community center to meet Southern Kenai Peninsula community needs, while contributing to the overall economic development and quality of life of Homer’s residents, businesses and visitors. 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 the need for indoor municipal recreational and community space, especially considering the ongoing challenges of operating in the local schools and the City’s aging and defunct Homer Education and Recreation (HERC) facility. A 2015 City of Homer Parks, Art, Recreation and Culture 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 instructional programs, safe walking/running, dedicated space for youth and possible emergency shelter as priority features. The facility could also be used for special events, trade shows, tournaments and other large indoor events. The recently updated Comprehensive Plan reflects continued support for the project as a community priority.

Plans & Progress: In 2024, the City Council appropriated a total of \$1,300,000 towards the project. In 2025, City Council created an Non-Endowed Fund with the Homer Foundation to provide a mechanism for members of the public to provide support for the creation of the recreation center. Also in 2025, a downtown Homer building site was selected by Homer City Council, with input from the Planning, Economic Development, and Parks, Art, Recreation, and Culture Advisory Commissions. The site is currently owned by the City, negating the need to purchase land for the project. These are significant steps to move the initiative forward. Subsequent steps will include scope and design, cost estimates and completing a feasibility study for ongoing operations and maintenance.

Estimated Total Project Cost: \$16,500,000

FY26 Phase 1: Pre-Design Planning/Feasibility Study, and Design \$1,500,000
FY27 Phase 2: Construction \$15,000,000

Funding Secured	FY24/25
City of Homer funds	\$ 400,000
Gas Line Fund	\$ 900,000



The City of Unalaska’s Community Center is an example of a centrally located, widely used recreation facility by both residents and visitors.

FY 2028 - DRAFT Document



5. Comprehensive Drainage Management Plan

Project Description and Benefit: Homer's Drainage Management Plan, developed in the early 1980s, includes design criteria and methods for a standardized approach to the construction of drainage facilities based on basin runoff flows. The Plan recommended the use of "natural drainage ways and pre-existing man-made drainage ditches as the most cost-effective way to develop the complete drainage system."

Currently, the City maintains only three miles of storm sewer and associated catch basins that outflow into Kachemak Bay. Otherwise, Homer's stormwater is largely channeled and drained through an open ditch system. Homer's Design Criteria Manual for subdivisions does not currently address on-site stormwater management, with individual developers addressing stormwater on large parcel developments on a case-by-case basis.

Conditions have changed since the early 1980s. Development in Homer has greatly expanded, and with it the size and demand on Homer's drainage system. Stormwater management strategies and tools have also advanced considerably since Homer's plan was developed. They now include a wide variety of gray and green infrastructure technologies, low impact development and behavioral practices, as well as innovative policy strategies (such as drainage districts) that, together, can improve the quality and reduce the velocity and quantity of runoff discharging onto downstream properties or directly to receiving waters.

This project develops a comprehensive regulatory, administrative and operational framework to guide Drainage Management in Homer with the goals of protecting our environment; reducing flooding to protect people and property; reducing demand on public stormwater drainage systems and supporting healthy watersheds. This project is timely as the City undertakes a rewrite of Title 21, the City's Zoning and Planning code to address current and future community needs and align it with the City's new Comprehensive Plan update.

It will:

- Consider and recommend storm water management systems and best management practices including specifications for collection, storage, conveyance and treatment structures;
- Where practical, it will incorporate low impact development and green infrastructure management practices to treat or reduce storm water discharges and urban non-point source runoff to area streams and the critical wildlife habitat of Kachemak Bay;
- Include public input in policy development to better manage runoff and protect downstream properties from the impacts of runoff, pollution prevention and property development best practices.

Plans & Progress: Public works staff are defining drainage basins and completing steps as they are able, but the plan would be for consultants to assist with developing the City-wide plan.

Total Project Cost: \$300,000



Goals of the Drainage Management Plan would be protecting the environment; reducing flooding; reducing demand on public stormwater drainage systems; and supporting healthy watersheds. (Photo courtesy of Wisconsin Department of Natural Resources.)



6. City Hall ADA Accessibility Project

Project Description & Benefit: The Americans with Disabilities Act (ADA) Title II mandates that all State and local governments provide accessible and usable facilities for people with disabilities, embodying the fundamental principles of equal opportunity, integration, and inclusion. However, Homer City Hall—a cornerstone of civic engagement ~~and an Early Voting and polling location for municipal, borough and State elections~~—currently falls short of these standards.

This project addresses critical equity and justice concerns by ensuring equal access to civic participation for all citizens, regardless of their physical abilities. By regrading the parking lot cross slope and addressing access barriers at both entrances, this project tackles Priority Level 1 issues identified in the City's Facilities Transition Plan and reflects the City's commitment to accessibility.

The urgency of this project is underscored by a 2024 US Department of Justice letter to the State of Alaska citing ADA compliance violations in various State of Alaska voting locations. ~~While Homer City Hall will no longer be a voting site (due to space constraints now that Federal and local elections run concurrently)~~ the letter specifically identified our facility — noting problems with the steep grade of the handicap parking spaces and the absence of an accessible path from public sidewalks to the entry doors — making clear that these barriers exist and must be addressed. By resolving these issues, this project helps the City meet legal obligations and affirms our dedication to equitable access for all community members.

Plans & Progress: In 2022, the City completed the design for a new City Hall front entrance to bring it into ADA compliance. Design work for the accessible ramp to the lower level entrance to the City Clerk's office and Council Chambers was initiated using allocated funds from a FY25 Capital Budget Adjustment. ~~In 2026, the City installed an automatic opening door at the lower level entrance to make access easier. The ramp will need to be reconfigured before that entrance is fully ADA accessible..~~

Phase I: Design & Construct Lower level Ramp/Door and Regrade Parking Lot

- Regrade parking lot to correct accessible parking spaces and exterior ramp cross slopes that exceed 1:48 ratio.
- Reconfigure the area around the automatic door entrance for ADA compliance.

Phase II: Design & Construct Front Entrance Ramp

- Reconfigure ramp cross slope to meet standard;
- Replace grate to meet opening requirement;
- Reconfigure curb ramp to provide a level, 36" long landing;
- Alter/replace handrails to meet ramp width requirements.

Phase III: Design & Construct Pathway

- Design and construct accessible pathway from public sidewalk on Pioneer Avenue to lower level entrance door.

Total Project Cost: \$1,600,000

Phase I: Design & Construct lower level ramp/door \$ 100,000

Regrade parking lot \$ 400,000

Phase II: Design & Construct front ramp \$ 500,000

Phase III: Design & Construct pathway \$ 600,000



The cross slope of the accessible parking spaces at the lower entrance to City Hall exceeds the maximum allowed.

FY28 State Capital Request: \$ 90,000 (Phase I Lower level ramp/door)

City of Homer match: \$10,000

Funding Secured	Prior to July '23	FY24/25	FY26/27
Design ADA City Hall Ramp			
General Fund CARMA	\$14,400		
General Fund		23,000	\$10,000
COH Comm Assist Program	\$ 14,400		-



7. New Public Works Campus

Project Description & Benefit: This project designs and builds a new Public Works Campus on land already owned by the City of Homer. The Public Works Department, located at the bottom of Heath Street, has outgrown its facility, which has become obsolete due to years of growth and technological changes. The current mechanic shops are too small to accommodate the city's large equipment and have no room for new machinery. The facility also lacks adequate space for offices, storage, a breakroom (also used for training), parking for the fleet, staff and customers, and restrooms capable of serving the current staffing level. The space shortage already forced the building maintenance shop to relocate to a derelict offsite building which will itself need replacing soon.

Compounding these issues, Homer's Tsunami Inundation Map shows the Public Works complex in the inundation zone and at risk from a wave of 30' or higher. Public Works and its heavy equipment are essential to disaster response and recovery activities before, during and after an event.

The campus will be designed and sized to provide for current and future administrative, customer support and facilities maintenance personnel, including road building, water, sewer, motor pool and equipment/materials storage. The Wastewater Treatment Plan will stay in place.

Plans & Progress: In 2020, the Homer City Council appointed a Public Works Campus Task Force, which confirmed both the tsunami risk and the facility's obsolescence. After considering several options, the task force identified relocation as the most appropriate option. In 2023, the City completed Phase 1 with the purchase an 8.63 acre parcel in an industrial area with the goal of relocating the mission critical portions of the Public Works campus (administration, building maintenance, City fueling station, rolling stock, mechanics shop, motor pool shop, inventory storage, material storage, and other essential equipment and materials) to mitigate loss and damage during a tsunami event and to provide for long-term sustainability for department operations.

The project is envisioned to proceed through two additional phases. The second will complete conceptual design/feasibility and cost estimating, which is necessary to understand construction funding needs. The third phase will complete design/engineering permitting, and construction.

Phase 2 Total Project Cost: \$978,500

Schedule: 2027

2023: Property Acquisition \$ 600,000 (completed)

2027: Conceptual Design/Feasibility \$ 150,000

2028: Facility Design \$ 828,500

FY27 State Request: \$ 828,500

City of Homer 15% match: \$ 150,000



The City of Homer Public Works Department's equipment, fleet and personnel have outgrown the current facility, which is also located in a tsunami inundation zone.

Funding Secured	FY24	FY25
Property Acquisition		
COH Land Reserves	\$ 600,000	-



8. Homer Public Library Siding Replacement

Project Description and Benefit: The Homer Public Library building opened in September 2006. The concrete siding was relatively new technology at the time, and while it has lasted 20 years, it is now cracked and falling off the building.

The City's Building Maintenance division has worked hard to patch and replace missing pieces, but the worsening problem is both an eyesore and far worse, a potential path for moisture to enter the building. Siding continues to fall off the building it is becoming nearly impossible to secure the broken pieces back into place.

The building is on the cusp of, or has already experienced water intrusion into the wall assembly itself. If moisture reaches the structural framing and sheathing, the project turns from siding repair to a full structural remediation that involves replacing compromised framing, sheathing, and insulation.

Plans & Progress: Building Maintenance has contacted several vendors for cost estimates and are still awaiting response. The costs below are a best guess, based on experience and the square-foot area of the building's façade. Professionals could fully replace the siding in a week or two, weather permitting. If funding and a contract are secured, the project could be done in summer 2028 to protect the facility from water infiltration and damage.

Total Project Cost: \$500,000

Schedule: 2028



Examples of damaged and broken siding on the library's south-facing wall (at left) and above the library's back door (at top).

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9. Homer All-Ages & Abilities Pathway

Project Description and Benefit: This project completes critical sidewalk gaps in Homer's pedestrian network, connecting neighborhoods, Coast Guard housing, and the Senior Center to essential services, businesses, and schools. The project provides safe, year-round access to major destinations including the Public Library, markets, pharmacy, Post Office, banks, recreation areas, hospital, and the medical district. Wayfinding signs and online tools will help residents and visitors navigate the routes, increasing tourism access and economic benefits to Downtown Homer.

The Homer All Ages and Abilities Pathway, or HAAP, shown below, consists of two interconnected loops. The north loop connects the Senior Center on Svedlund Street south to Pioneer Avenue, then west to Main Street via Herndon and Lee Streets. The south loop intersects at Svedlund and Pioneer Avenue, continues on City-maintained Poopdeck Trail to Hazel Avenue, then south to the Sterling Highway and connects to existing trail from the Visitor Center through Old Town, returning north on Main Street to Lee Street.

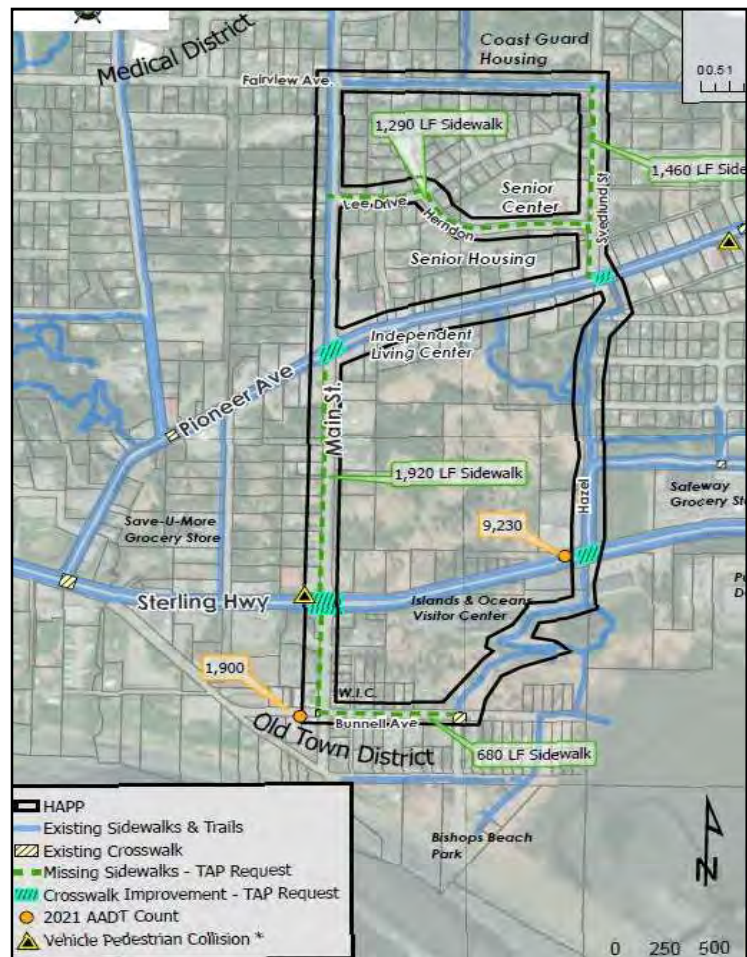
Much of the route is already constructed. This project, contained in Homer's 2024 Transportation Plan, will complete and connect the two loops by constructing sidewalk on Svedlund Street from Pioneer Avenue to the Senior Center, from Herndon Street to Lee Drive to Main Street, and on the State-owned portion of Main Street from Sterling Highway to Ohlson Lane. Enhanced crosswalks with safety features like Rectangular Rapid Flashing Beacons and high-visibility markings are planned for Pioneer Avenue and Sterling Highway crossings. Right of way is secured on the City-owned sections of the sidewalk to be constructed and an environmental checklist shows no concerns.

Plans & Progress: The City's investment of \$1.4M in 2024-2025 to construct Main Street sidewalk from Pioneer Avenue to Fairview completed one major missing portion of the HAAP. Private sector support has included sidewalk construction by the Aspen Hotel in 2019, connecting the Sterling Highway to the Alaska Maritime National Wildlife Refuge Visitor Center's public trails.

The City completed design for the Svedlund/Herndon sidewalk segments and applied for and was awarded \$3.48M from the Alaska Department of Transportation and Public Facilities FY22-25 Transportation Alternatives Program to complete design and construction. The City is negotiating a Memorandum of Agreement with the State to commit matching funds. Because project costs have escalated since the original cost estimate, a reduced project scope is likely with priority given to Main Street South and Svedlund Street. The entirety of the project will proceed in phases according to the availability of future TAP funds and/or City of Homer funds.

Total Project Cost:	\$ TBD
Predevelopment:	\$ 775,000
Construction:	\$ 3,100,000
FY22-25 TAP award	\$ 3,486,787
City match:	\$ 388,713

Schedule: 2025-2030



HAAP completes important sidewalk connections and installs high visibility crosswalks to improve non-motorized transportation safety.



Mid-Range Projects

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ADA Transition Projects

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Homer Small Boat Harbor ADA Accessibility Improvements

Project Description and Benefit: The purpose of this project is to renovate and improve public access for all ages and abilities to the float system in the Homer Small Boat Harbor. The objective is to construct new, non-slip ramps with improved slope and handrails leading to each section of the floats to improve ADA access and safety in and out of the boat harbor, as the ramps and gangways become steep during low tides. A minimum of three are recommended, and they should adjust to the tidal fluctuations experienced in the Homer harbor. Currently the existing harbor is ADA compliant, but the goal is to provide overall safer access for those with mobility challenges traversing from the uplands to the float system.

Plans & Progress: The ADA Advisory Board has solicited and received proposals on possible solutions to address the accessibility to the floats. General concepts range from protruding switchback ramps, shoreline switchback ramps and mixed fixed and floating ramp. Further evaluation and selection of a design type is needed to ensure the proposed solution does not cut off access or increase navigational safety risks for marine vessel use. Design and engineering is required before construction could be accomplished. It is proposed to do the project in phases, seeking funding from various sources to accomplish the project. It is possible that this could be aligned within the Homer Harbor Expansion Project to obtain savings for the city. There is no funding source identified at this time.

Total Project Cost: \$1,800,000

Design & Engineering: \$ 300,000
Construction: \$1,500,000

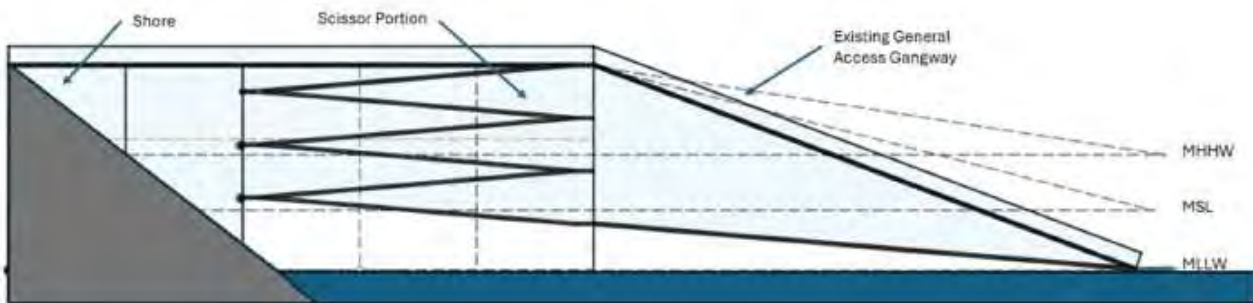


Diagram of a switchback ramp add-on alongside an existing gangway, shown at low tide.

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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 design 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 high water level. The floating portion of the dock and the gangway would be designed to be removable to avoid seasonal ice damage and to perform maintenance as necessary.

Total Project Cost: \$ 1,019,813

Concept Design: \$ 18,813 (Completed 2022)

Final Design: \$ 91,000

Construction: \$ 910,000

Schedule:

Final Design: 2028

Construction: 2030



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



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 at City facilities:

- Regrade exterior ramp cross slopes that exceed 1:48 ratio at the Fire Hall, Homer Public Library, and the Public Works building;
- Firm ground surface through compaction or paving and even surface levels at Load and Launch Ramp staging area
- Regrade cross slopes that exceed 1:48 ratio on other City paved parking lots.

Plans & Progress: City staff assisted the ADA Advisory Board 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. Compliant signage and pavement markings were also completed.

Total Project Cost: \$385,600

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

Phase 2: Facility Parking Lot Cross Slopes & Surface Levels: \$336,500

Schedule: 2027



While inaccessibility issues in these Port & Harbor parking spaces have been remedied, it provides an example of spaces needing to be paved with an even path of travel.



Parks, Art, Recreation & Culture

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Jack Gist Park **Improvements Restroom**

Project Description & Benefit: Jack Gist Park was founded in 1998 on 12.4 acres of land donated to the City of Homer by a private landowner. Park development took place on top of a retired landfill that was capped. As originally envisioned by the Jack Gist Recreational Park Association, this parcel has been developed primarily for softball fields and hosts the Homer Mariner Softball team and numerous recreational softball leagues and tournaments. The park also features a disc golf course.

Changes in park usage patterns, poor site drainage and adjacent residential development highlighted the need for continued various park improvements within the Park. Drainage improvements addressed persistent standing water in ditches and in low spots in the parking lots, bleacher areas, and ball field access. Development of drainage routes has helped direct groundwater (which is expected to be amplified by residential development adjacent to the park) into existing drainage routes to the east and west of the park and through culvert crossings. The Park's parking lot was also expanded in the summer of 2024, allowing for substantially more parking (70 vehicles) with delineated parking spots.

At that time, utilities were brought into the park, but the park lacked a restroom facility. As a stop-gap measure, the City purchased a trailer-style ADA bathroom to serve a temporary solution with the intention of replacing it with a future brick and mortar bathroom to serve the growing number of park users. The life span of the mobile restroom is five to ten years.

The lack of a permanent restroom presents an ongoing public health concern. Reliable access to handwashing and sanitary facilities is a basic public health need to reduce the risk of illness transmission. A permanent restroom facility with reliable plumbing, handwashing stations, and durable, cleanable surfaces will reduce the spread of communicable disease, support proper hygiene for park visitors.

Plans & Progress: This project will proceed in two phases, design and construction.

Project Cost: \$600,000

Schedule: 2023-2029



A softball field at Jack Gist Park.

FY 2028 - DRAFT Document



Karen Hornaday Park **Improvements** **Restroom**

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 92,000 user days each year. This includes Little League participants and spectators, plus general use park visitors and attendees of small gatherings and large events that reserve the park annually, such as reunions, the Scottish Highland Games festival and concerts.

This project builds an ADA accessible public restroom facility—a high priority since the park's original restroom facility was demolished in 2020 due to safety concerns. The physical structure had deteriorated over the years. 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 lack of a permanent restroom presents an ongoing public health concern. The park, is at heightened risk for improper waste disposal, which can contaminate soil and surface water—including nearby Woodard Creek—and increase the risk of exposure to bacteria and pathogens for park visitors, particularly children using the adjacent playground and ballfields. Reliable access to handwashing and sanitary facilities is a basic public health need to reduce the risk of illness transmission without proper sanitation. A permanent restroom facility with reliable plumbing, handwashing stations, and durable, cleanable surfaces will reduce the spread of communicable disease, support proper hygiene for campers and day users alike, and ensure the facility can be adequately sanitized and maintained by City staff year-round—unlike the deteriorated structure that preceded it.

Plans & Progress: As a stop-gap measure, in 2025, the City acquired an ADA mobile restroom trailer to address the immediate need for a restroom facility. The life span of the mobile restroom is five to ten years, the need for a permanent brick and mortar ADA-compliant restroom remains.

Project Cost: \$500,000

Restroom Design: \$ 50,000

Restroom Construction: \$ 450,000



A permanent public restroom facility is needed to replace the temporary mobile restroom facility at the park.



Reber Trail Extension to Soundview Avenue

Project Description and Benefit: The Reber Trail, completed in 2009, is a .38 mile trail connecting the west end of Fairview Avenue to Reber Road off West Hill through a series of switchbacks. This project extends the trail by 750-800 feet by creating a route from the base of Reber Trail on Fairview, along a ridge and down to Soundview Avenue.

Securing the legal easements will preserve access to non-motorized travel opportunities. Completion of this project will improve non-motorized transportation options for residents on the west side of Homer. The extension provides more direct trail connectivity to walkers and hikers from the Soundview, Shelley Avenue and West Homer Elementary area, avoiding a detour to either West Hill Road or Mullikin Street. It also allows residents in the vicinity of Reber Road on West Hill (Alpine Way, Wythe Way, Miller, Highland Drive, Bell Avenue and above) to more easily access Soundview Avenue and West Homer Elementary School via a beautiful nature trail, rather using the much more circuitous and hazardous route down West Hill Road.

Plans & Progress: The trail is envisioned to be designed as a Level 1 (Backcountry) to Level 3 (Semi-improved) trail, as described in the City's Trail Manual Design Criteria - an informal trail with natural surfaces. Development would progress in two phases. Phase one requires easement acquisition, survey and trail design. Phase 2 is construction.

Total Project Cost: \$310,000

Phase 1: Easement acquisition, survey and design: \$60,000

Phase 2: Construction: \$250,000

Schedule: 2028 - 2030



Map of potential corridor for trail extension. Please note: map is only for illustrative purposes as no design work has been done.

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Port and Harbor

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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: \$412,000

Schedule: 2028

The Port & Harbor Director recommends moving this project to the Long Range section. The Large Vessel General Investigation study for the harbor moves this fleet to a new harbor and redesigns system 5 into Mid sized vessel moorage. It would be best to wait and plan for this improvement in the overall System 5 overhaul as location and size would likely change in that improvement.



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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.



Project recommended to move to Long Range section
Homer Harbor Dredging

Project Description and Benefit: Due to sediment infiltration, Homer’s small boat harbor is in need of dredging to restore design depth. The US Army Corps of Engineers is authorized as part of their mission to maintain the navigable channel from the harbor entrance all the way to the load and launch ramp. However, all the rest of the harbor is a local responsibility.

The dredged materials can be used to renourish beaches on the west side of the Homer Spit, where erosional damage is actively undermining the State-owned Sterling Highway. Recreational properties and commercial properties are impacted to the point that properties have been abandoned or condemned. Beach renourishing will follow the US Army Corps of Engineers Dredged Material Management Plan approved for the Homer Spit.

Plans & Progress: A multi-beam survey of the harbor basin was completed by a certified Marine surveyor to ascertain the quantities of dredged material that would need to be removed to get the basin back to the original depths.

Phase 2 will create a request for proposals to solicit bids for dredging the harbor, once the material calculations have been completed. Depending on the results of the calculations and bids, the City may need to prioritize efforts to focus on specific areas of concern first.

Total Project Cost: \$980,000 (estimate only)

Phase 1: \$25,000 (Complete)

Phase 2: Dredging: \$955,000

Schedule: 2027

Funding Secured	Prior to July '23	FY24/25
Harbor Survey	-	\$ 25,000



A dredge in Homer Harbor during the US Corps of Engineer’s annual dredging of the harbor’s navigable channel.

The Port & Harbor Director recommends moving this project to the Long Range section. Phase One (detailed harbor Survey) has been completed. The Survey showed that the majority of work to be done is focused on the area from the SW end of the facility and would be best if timed around a float replacement project. Moving to long range keeps the project recognized as a need.



Homer Harbor Security Cameras: Ramp 1-5 Access Points

Project Description and Benefit: This project will expand the Harbor's current security camera system to cover the west side of the basin at access points for Ramps 1 through 5. Acquiring ten security cameras and related technology will complete the missing components in a comprehensive security and monitoring network designed to enhance safety, security, and operational efficiency across Homer Port and Harbor facilities. A Vulnerability Assessment conducted in 2023 and updated annually identified the west side of the basin as the priority area, focusing on securing access points at Ramps 1 through 5.

This system directly strengthens both municipal and state emergency response capabilities by providing real-time situational awareness and recorded documentation of harbor activities. The cameras serve dual purposes: they support everyday port operations and safety monitoring, while also providing critical infrastructure protection that aligns with homeland security priorities. By connecting routine maritime safety needs with broader security concerns, the City of Homer ensures that its harbor remains a secure, environmentally protected, and economically vital gateway for the State of Alaska. Benefits of the system include:

- **Protection of Valuable Assets:** The system helps safeguard hundreds of millions of dollars in public and private maritime infrastructure. Real-time monitoring helps prevent theft from vessels and deters illegal dumping of hazardous materials and used oil, protecting both valuable property and the marine environment.
- **Support for Homeland Security and Law Enforcement Partnerships:** Recorded footage can be shared with federal, state, and local law enforcement agencies to support investigations, verify vessel movements, and enhance maritime domain awareness. This capability strengthens interagency cooperation and contributes to broader port security and critical infrastructure protection efforts.
- **Enhanced Protection for Vessels and Property:** Early detection of emergencies such as fires, flooding, or sinking allows harbor staff to respond quickly to protect customers' vessels, potentially preventing oil spills, minimizing property damage, and coordinating faster emergency response from fire and rescue services.
- **Enhanced Emergency Management:** During tsunami warnings or other natural disasters, staff can remotely monitor evacuation activities from the Homer Spit without requiring officers to remain in dangerous areas, ensuring both public safety and emergency response effectiveness.
- **More Efficient Operations:** Officers can quickly review recorded footage to verify vessel status or investigate incidents, saving hours that would otherwise be spent on direct observation in the field. This means officers can respond to more situations and serve the harbor community safely and more effectively.

Plans & Progress: Homer City Council approved a capital budget request for the design of the Ramp 1 through 5 camera system in the 2022/2023 budget. A fiscal year 2025 mid-biennium budget adjustment made an additional \$25,000 available to install camera poles in-house and Port & Harbor Reserves brought electric power to the poles for \$21,000. The final phase is to purchase and install the camera equipment on the poles. **The City's FY27 Community Directed Spending request for \$300,000 has been forwarded to the Commerce, Justice, Science and Related Agencies Appropriations subcommittee for consideration**

Total Project Cost: \$364,700

- System Scope and Design: \$18,700 (completed)
- Poles and electrical service Installation: \$46,000 (completed)
- Equipment Purchase and Installation: \$300,000 (unsecured)

FY27 Federal Request: \$300,000 (equipment purchase)

City of Homer Match Secured: \$64,700





Ice Plant Upgrade

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

Although the Ice Plant has been well maintained since being built in 1983, efficiencies may be gained by upgrading certain key components of the plant to current technologies, which may include replacing the refrigeration compressors, integrating natural gas into the process, and 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 completed)

Phase 2: Evaporator fan upgrades estimate forthcoming.

Phase 3: Condenser upgrades estimate forthcoming.

Schedule:

2019-2020: Phase 1 study completed

2021: Design and engineering for upgrades

2028: Phase 2

2030: Phase 3



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



Project recommended to move to Long Range section **Large Vessel Haul Out Repair Facility**

Project Description & Benefit: This project constructs safe moorage and an associated uplands haul out repair facility for large shallow draft vessels. This improvement supports the marine transportation needs of central and western Alaska. Because of the lack of facilities in Homer, these vessels currently have to travel elsewhere to perform annually required maintenance and repairs. The new facility benefits the needs of the growing regional fleet of large vessels, the local marine trades businesses and the regional economy.

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

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

Plans & Progress: Project development is being carried out in phases. Phase 1, initiated in 2014, consisted of forming a Large Vessel Haul Out Task Force to assist with site selection and completion of Best Management Practices, vessel owner use agreements, and vendor use agreements. Staff additionally completed a Stormwater Pollution Prevention Plan (SWPPP) with the Alaska Department of Environmental Conservation for a portion of lot TR-1-A. Since completing these basic requirements, the haul out area has become a popular repair site option for some of our large vessel owners. This further justifies additional investments to improve our ability to serve these customers and bring more of these customers to Homer. Phase 2 completed design and permitting utilizing \$255,000 in State Legislative Grant funds and \$42,626 in additional City of Homer funds. The project is shovel-ready and the design is bid-ready. Phase 3 will complete construction project construction.

Total Project Cost: \$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.)

Schedule: 2029

In reviewing the lifetime of this project and that we have not been successful in securing funding, the Port Director recommends moving this to the long range section of our CIP. Further, he would recommend that a small work group be appointed to rescope our goals for the project to better fit actual use and make recommendations to council for possible changes to this Project.



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



Project recommended to move to Long Range section **Large Vessel Sling Lift, Phase 1**

Project Description & Benefit: During an investigation conducted in 2014 by the Large Vessel Haul out Task Force, the Task Force quickly recognized a need to provide haul out 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, the system works only for part of the fleet—the 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 was expanded to accommodate vessels up to 150 tons, which will accommodate most limit seiners and many of our larger boats. Homer will still lack haul out services for deep draft vessels larger than 150 tons.

A sling lift has been proposed as a possible haul out 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 away. 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: The project will develop over 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.

Schedule: 2030

The Port & Harbor Director recommends moving this project to the Long Range Section. Given recent improvements to the Private Owned haul out facility capabilities and the growth of use of the Port's Large Vessel Haul out and Repair yard, this Project is best addressed later as part of an overall port expansion planning effort.



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



Mariner Park Campground Renovations

Project Description and Benefit: The Mariner Park campground is situated at the base of the Homer Spit. Its waterfront location and close proximity to recreational activities and visitor support services make the campground very popular with both Alaskans and out-of-state visitors. It is heavily used in the summer and shoulder seasons.

The campground is pot holed and poor drainage pools rainwater. Sites are poorly marked and without tent pads. Several lack picnic tables and fire rings.

The concept of this renovation project is to greatly improve the camping experience, make it easier to maintain the campgrounds to a higher standard of cleanliness and safety and keep them attractive and competitive. Possible 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.

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 in the conceptual design phase and is presently being developed by Port and Harbor staff in collaboration with the Park, Art, Recreation and Culture Advisory Commission.

Total Project Cost: \$50,000

Schedule: 2027-2028

Funding Secured	Prior to July '23	FY24/25
Picnic Tables & Campground Items		
Port & Harbor Reserves		\$18,000



Mariner Campground at the base of the Homer Spit.

FY 2028 - DRAFT Document



Steel Grid ~~Repair~~/Replacement

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 Kachemak Bay’s large tidal exchange, Homer’s tidal grids are a useful and inexpensive way for vessel owners to maintain their vessels’ hulls.

Homer’s Steel Grid was originally built 50 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 kept this grid usable for a good long while, but the steel grid was decommissioned in spring of 2024 after an in-house inspection revealed holes in the supporting structure. **An engineer's condition evaluation in 2026 determined that the grid cannot be repaired and must be replaced.**

Plans & Progress: This project consists of three phases. The first phase completed an engineer’s inspection and condition report which was funded by the City in 2025. Phase 2 consists of engineering, design and permitting work to be followed by construction in Phase 3.

Total Project Cost:

Phase 1: Engineer’s Condition Evaluation: \$30,000 (funded and completed)

Phase 2: Engineering, Design, Permitting and Cost Estimate: TBD

Phase 3: Construction: TBD

Schedule: 2028-2031



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



Wood Grid Replacement

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

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

Homer’s Wood Grid was originally built 50 years ago and accommodates vessels up to 59 feet with a 50-ton limit. Other than the walkway replacement that occurred in 2001, the Wood Grid has seen very little attention 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 piles 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.

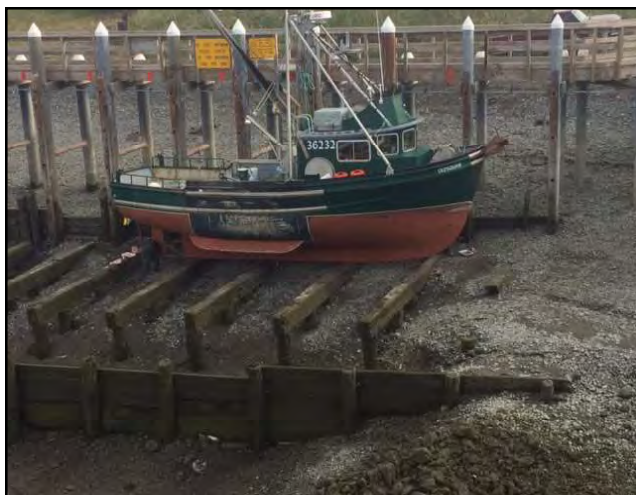
Plans & Progress: This project would consist of two phases. The first phase is preliminary engineering and design to ascertain the scope and cost of the improvement, including what permitting is required. The second phase would be construction.

Total Project Cost:

Phase 1: Engineering and design: \$30,000

Phase 2: Construction: to be determined in Phase 1.

Schedule: Phase I: 2029



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

- **Fire Hall Expansion, Phase 130**
- **Fire Department Fleet Management31**

FY 2028 - DRAFT Document



Fire Hall Expansion, Phase 1

Project Description and 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 or increased demands on service requirements.

The current fire station was built in the early 1980's. It has five bays to hold four fire trucks and two ambulances. Vehicles are double-stacked in the bays 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 originally designed for. Storage, training, parking and apron space are also very limited. Expansion is required to meet minimum space requirements for fire fighting 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 a new fire station facility that will adequately meet 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 and design work.

Total Project Cost: \$22,000,000

Phase 1, Design: \$ 1,500,000

Construction: \$20,500,000



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

FY 2028 - DRAFT Document



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, two front-line Fire Engines and one Reserve Fire Engine. National Fire Protection Agency (NFPA) codes recommend maintaining apparatus with the latest safety features and operating capabilities to maximize fire fighting capabilities while minimizing the risk of injuries. Apparatus in first-line service should not be more than 15 years old; apparatus should then be used in a reserve status for an additional ten years and decommissioned once it is 25 years old.

While the City has made great strides to update its aged fleet of aged-out apparatus and specialized vehicles, Homer Volunteer Fire Department (HVFD) lacks two pieces of equipment critical to safe and effective wildland urban interface (WUI) fire response. The two priority pieces of equipment are a Type-3 WUI pumper and a Type-6 Brush / Attack unit. In 2022, after 33 years of service, HVFD's single front-line wildland fire fighting apparatus (a 1990 Ford F-350 Crew Cab Pickup with a forestry fire fighting slip-in unit) was decommissioned.

HVFD presently utilizes a Type-1 structural-only Engine-4 to respond to WUI calls. It is a 42-year old, open cab pumper truck housed on the bluff in HVFD's remote response station. It is not designed for wildland applications and has severe limitations in our WUI coverage area, but we have no other choice. It is too large and heavy to safely negotiate the steep slopes and narrow unimproved roads in the Homer's WUI and mutual aid WUI response areas on the lower Kenai Peninsula. In many cases it cannot get close enough to a residence to initiate fire attack. Its age presents significant safety concerns for responders, including that it is capable of seating only two firefighters in the cab, as we cannot allow firefighters to sit in the open jump seat riding positions.

The purpose of the request is to address an urgent need to acquire frontline WUI fire fighting apparatus to reduce safety risks to responding personnel and volunteers, improve operational outcomes for our community members, and to better protect against property and critical infrastructure losses. This capability gap was identified in an internal risk assessment and is cited in Homer's All Hazards Mitigation Plan and the Kenai Peninsula Borough Community Wildfire Prevention Plan of 2022.

It also reflects the Department's comprehensive approach to wildfire protection, as the Type-3 unit provides robust pumping capacity and crew transport for wildland and structural protection, while the more agile Type-6 unit enables rapid initial attack on remote WUI fires, with both apparatus complementing each other in mutual aid responses and allowing our department to deploy the right resources based on incident complexity, terrain challenges, and staffing availability. These complementary apparatus enable a tiered response system where the Type-6 serves as a rapid scout and initial attack vehicle, while the Type-3 follows with additional water, equipment, and personnel when for escalating incidents or direct structure protection. The combination also allows us to effectively cover multiple incidents simultaneously during high-activity periods.

Plans and Progress: HVFD developed a fleet replacement plan that places apparatus on standard replacement cycles consistent with NFPA requirements and community needs. A used ladder truck was purchased in 2023; a quick attack brush truck and replacing Engine 4 are the next two highest priorities.

Total Project Cost: \$1,221,412

Type-3 WUI Pumper Unit: \$ 756,593

Quick Attack/Brush Truck: \$ 584,347

FY27 Federal Request: \$1,163,250

City of Homer Match: \$ 58,162



HVFD's Brush-1 was a NFPA non-compliant, converted 1990 Ford truck which was decommissioned after it aged out of its functional life span by 17 years.



Public Works Projects

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A-Frame Water Transmission Line Replacement

Project Description and Benefit: This project rectifies a vulnerability in the City's drinking water infrastructure to safeguard our clean drinking water supply in support of the life, health and safety of Homer's 5,750 residents. It replaces approximately 1,200 linear feet of existing 8-inch cast iron drinking water supply line in Homer's water utility system. The 58-year old section of line is brittle, corroded and on a 52-degree slope, making it extremely susceptible to catastrophic damage due to slope failure or seismic activity. To avoid waterline failure, the project completes design, and replaces the existing 8-inch line with 10-inch high density polyethylene (HDPE) transmission water main. Design engineering includes anchors to anchor the line to subsurface material to prevent movement in the event of slope subsidence.

This supply line is the only line transmitting water to the west side of Homer. It serves hundreds of customers, South Peninsula Hospital, several health clinics in Homer's medical district, the senior center, its assisted living and independent senior housing, and two schools. Loss of this line, our sole drinking water link, would have a devastating impact to public health and safety, and fire protection capability. Even short-term water supply disruption (due to severe, but repairable seismic damage to the supply line) has serious consequences. The expedient availability of machinery and spare parts for timely repair during a major disaster and the need to provide emergency drinking water are additional challenges/concerns.

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

The water main is critical infrastructure that assures the life, health and safety of Homer's 5,750 residents and additional residents in surrounding unincorporated areas who rely on the water system for delivery of residential and commercial potable water and fire protection services. Demand for water distribution approximately doubles during the summer months (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: Replacing this water line has been on the Utility Department's Capital Improvement Program for several years. A conceptual cost estimate has been completed and will proceed in two phases, design and construction. The City is proceeding with design utilizing funds from the Alaska Department of Environmental Conservation's Clean Drinking Water Revolving Loan Fund. The overall project is included in the State's Intended Use Plan for \$1,331,882 with 100% principle forgiveness. A \$973,686 FY26 Community Project Funding request by Congressman Begich to the House Interior and Environment appropriations subcommittee was included in the House Appropriations Bill.

Total Project Cost: \$1,298,491

Design: \$ 250,000

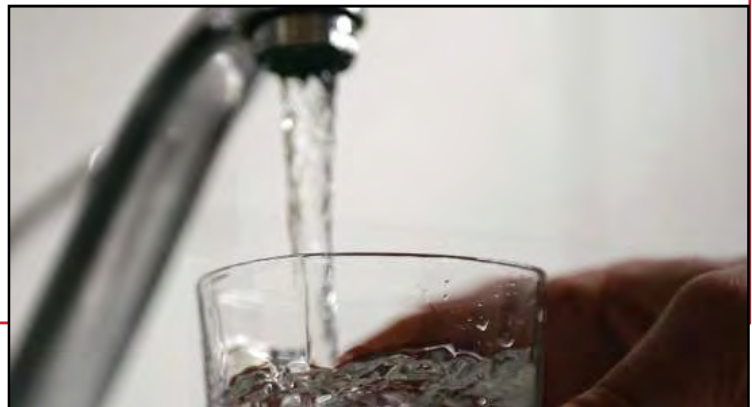
Construction: \$1,048,491

FY26: Federal Appropriation Confirmed: \$973,868

City of Homer Match: \$324,623

Schedule: 2025-2027

**Moving to Funded Projects List.
Funding secured through State of
Alaska Dept. of Environmental Conser-
vation and Federal appropriation from
the Environmental Protection Agency.**



Replacing the water transmission line is critical for the life, health and safety of residents who rely on the system for delivery of residential and commercial potable water.



Baycrest Overlook Public Restroom Rebuild

Project Description and Benefit: Baycrest Overlook is a State-owned scenic rest stop on the south side of the Sterling Highway at the crest of a hill offering vistas of Homer, the Homer Spit, Kachemak Bay and lower Cook Inlet. In addition to views, the pull-out features parking, trash receptacles, visitor information and restrooms. It is a popular stop for many visitors to Homer

The pull-out was built by the State of Alaska in 1997. It is owned by the State of Alaska, and managed by the City of Homer as a park through mutual agreement. Prior to construction, the City of Homer requested that the State include a public restroom. As part of a formal agreement between the state of Alaska and the City of Homer to secure a restroom facility on site, the State agreed to build the restroom and the City is responsible for its maintenance, cleaning, repairs, and replacement when the time comes.

At nearly thirty years old, the restroom has exceeded its useful life. The building portion of the restroom is failing and needs to be replaced.

Plans & Progress: This project will demolish the above-ground portion of the building, leaving the below-ground concrete pit in place and building a new restroom building over the existing pit toilet.

Total Project Cost: \$300,000

Schedule: 2028



The public restroom building at the Sterling Highway Baycrest Overlook is structurally compromised and needs to be replaced.



FY 2028 - DRAFT Document



Engineering Study for Homer Public Library Remodel

Project Description and Benefit: Homer Public Library has expanded steadily in line with population growth in the area, from a 600 square foot cabin in the 1950s to a 3,500 square foot building in the 1980s to the current 17,000 square foot facility, which opened in 2006. In the 2018 Homer Comprehensive Plan, staff noted that the new building was projected to meet the community's needs for 20 years, and those projections have proven reasonably accurate. As of 2025, the building has not yet exceeded capacity, but the area population is growing, as is public use of the library.

Staff have identified several needs, based on operational impact and competition among patrons for limited resources. Operationally, the library needs increased storage space and office/workspace. Based on use, public use spaces to be considered in the remodel include:

- A larger meeting room. The current meeting room is 19' x 15'6". The multipurpose space should be at least twice as large. This was identified as a long-term priority in the Library's 2019 Strategic Plan.
- A dedicated teen room.
- An outdoor covered space, suitable for public programs even in marginal weather. The Friends of Homer Library and some community members have discussed this in conjunction with improvements to the western lot, but it was not considered a high priority for that project.
- Accessibility improvements, such as signage and bathrooms that are easier to use.

Plans & Progress: Staff has identified specific needs, and some high priority components of the remodel have been prioritized in the Library's 2019 strategic plan, but no design work or planning has been done. Funding is requested for an engineering study to conduct a needs assessment and provide a detailed space analysis, cost estimate, concept design options and, public outreach. The study will provide the basis for determining feasibility of various projects, which could be combined or treated separately.

Total Project Cost:

Engineering Study: \$75,000
Construction: TBD

Schedule: 2027



Library usage has increased substantially over the past nineteen years, and with it, the need to remodel to expand both public use and operational spaces within the building.



Fairview Avenue Upgrades

Project Description and Benefit: This project makes improvements to two sections of Fairview Avenue, Main Street to East End Road and Main Street to West Hill Road.

The project provides for the design and construction of Fairview Avenue from Main Street to East End Road. The road is approximately 3,000 lineal feet and the project will include paving, storm drains, and a sidewalk or trail. The project extends from the intersection of Main Street to 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. Necessary right-of-way has already been dedicated by the Kenai Peninsula Borough across the high school property.

The project also provides for upgrading Fairview Avenue from Main Street to West Hill Road. The road is approximately 4,200 lineal feet and the project will include paving, storm drains, and a sidewalk or trail for pedestrian safety. Along 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.

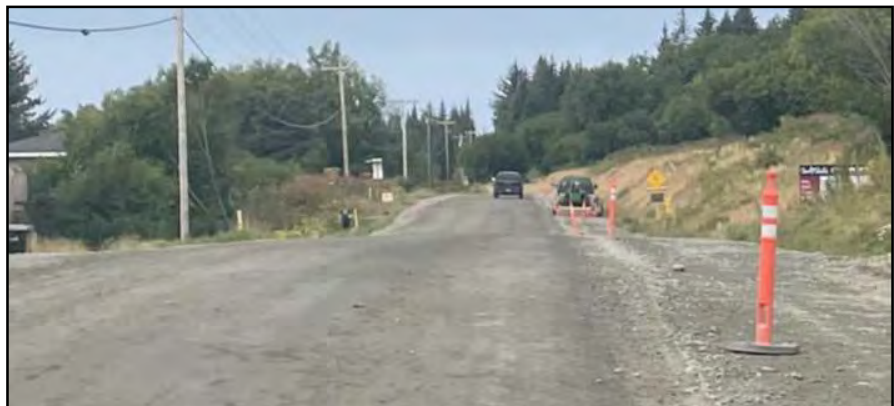
Plans & Progress: Recent subdivision development has resulted in water, sewer and road construction, and included a wide shoulder for future sidewalk construction. Portions of the route are unpaved, so completion of paving and sidewalk construction remain as priorities. In addition to road upgrades, improvements for non-motorized transportation and traffic calming are desired. Future improvements could include raised intersections, speed humps and flashing speed signs, which have proven to be effective for the Homer community.

Total Project Cost: \$7,000,000

Fairview - Main Street to East End Road: \$4,000,000

Fairview - Main Street to West Hill Road: \$3,000,000

Schedule: 2028



Temporary, seasonal markers on Fairview Avenue separate the roadway from the widened pedestrian shoulder.

FY 2028 - DRAFT Document



Heath Street Rehabilitation

Project Description and Benefit: This project rehabilitates Heath Street, a collector street in Homer that runs north-south from Pioneer Avenue to the Sterling Highway. Heath Street provides critical access for Homer's public safety responders: Homer Volunteer Fire Department at the top of Heath Street on Pioneer Avenue, Homer Police Department further south on Heath Street and Homer Public Works Department at the bottom of Heath Street on the Sterling Highway. Other major destinations on Heath Street include a US Post Office, the University of Alaska's Kenai Peninsula College, a 55,000 square foot commercial building, financial institutions and the Homer Public Library.

Heath Street is a paved road that shows signs of failure. The vehicle wheel tracks are depressed, almost like ruts in the asphalt. Public Works believe this is caused by a failing storm drain system and inadequate drainage that allows water to infiltrate the roadbed causing soft spots. The condition is getting worse with each freeze-thaw cycle.

Rehabilitation work will include improvements to the curb, gutter and sidewalk, including proper curb cuts to make the sidewalk and street crossings accessible. A flashing beacon signaled crosswalk is proposed at Hazel Street. As part of the street reconstruction project, the City will install underground fiber optic cables. These high-speed data transmission cables will connect city facilities (city hall, police station, library and public works facilities) to improve their internet and communication capabilities.

Plans & Progress: The City has completed a storm drain condition survey and final design.

Estimated Project Cost: \$1,530,137

Schedule: 2027

Funding Secured	Prior to July '23	FY24/25
Storm Drain Condition Survey & Design	\$ 30,137	-



Photo showing the beginning of soft spots mid-way down Heath Street.



HERC Hazardous Material Cleanup and Revitalization Plan

Project Description and Benefit: This project plans for and completes 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. The project will help create an economically viable reuse plan that will contribute to Homer's overall quality of life and the economic development of Homer's central business district.

The Homer Education and Recreation Complex, or HERC property, houses two former school buildings (built in 1956) that were originally owned by the Kenai Peninsula Borough but were conveyed to City of Homer ownership in 2000 to allow public use of the gym, offices, classrooms and associated restrooms. Over the years a variety of structural and feasibility analyses have been performed at the HERC (a) when the building was called upon to house a new activity, and (b) to assist the City and community in understanding how to more fully and cost effectively utilize the building. However, contamination in the two buildings (asbestos, PCBs, mercury and lead-containing materials) requiring controlled removal and disposal has thwarted all efforts. The buildings are in a state of disrepair; the smaller structure the City views as unusable due to potential structural instability. It is only a matter of years before the larger building can no longer be utilized for recreational programs and for City staff offices, equipment storage and maintenance shop space.

Plans & Progress: In spring 2023, the City contracted with Hazardous Building Materials Consulting, LLC to carry out a limited Hazardous Materials Assessment of HERC 1 (the larger of the two buildings) and a comprehensive assessment of HERC 2 (the smaller of the two buildings) at an investment of \$58,349. The results reveal that both buildings contain hazardous materials, as expected due to their age and the prevailing construction materials utilized in the 1950s. Examples include lead paint, asbestos, and materials like paint and varnish that harbor PCBs. These test results hold significant implications for these buildings' demolition (or renovation).

The project is progressing in phases; the first, analyzing alternatives for clean up was completed in 2026 with the assistance of the Alaska Department of Environmental Conservation's DBAC program. Of the alternatives, Homer City Council adopted Alternative E, abatement and distant disposal at a rough-order magnitude cost of \$10.5M. Revitalization planning and cleanup activities is the next phase pending funding.

Project Cost: \$10.5M

Schedule: 2025-2029



One of the two buildings on the HERC site containing hazardous materials.

Funding Secured	Prior to July '23	FY24/25
HERC 2 Clean Up		
General Fund CARMA	\$153,000	



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 exterior is showing its age – peeling paint has allowed the weather to penetrate the building’s protective siding.

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 also 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; implementing wayfinding designed for the Airport Terminal helps people get where they want to go and improves 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.

Plans & Progress: The City’s FY24-25 capital budget allocated funds to complete two high priority projects for customer safety and accessibility: constructing an ADA family restroom in the terminal and replacing the sidewalk in front of the terminal. These projects were completed in 2024.

Total Project Cost: \$1,632,156

Interior Renovations \$378,000

New ADA family restroom (\$ 54,400 completed)

Current restroom ADA renovation

Fire/Life Safety Systems \$189,156

Replace HVAC and fire alarm systems

Replace automatic entry doors for security/energy efficiency

Exterior Renovations \$1,000,000

Replace front entry sidewalk (\$249,961 complete)

Provide ADA-compliant parking and access

Replace exterior siding

Install wayfinding signage/kiosk

Resilience Measures: \$95,000

Portable backup generator for emergency power

Schedule: 2028



Homer Airport Terminal Cargo entrance

Funding Secured	Prior to July '23	FY24/25
ADA Restroom		-
COH Design Gen CARMA	\$ 4,400	
COH Construct Gen CARMA	-	\$ 50,000
Replace front entry sidewalk	-	
COH Capital Budget		\$ 151,246
FY22 Community Assistance		\$ 98,715



Homer Waste Water Treatment Plant Improvements

Project Description and Benefit: The two clarifier tanks at the Waste Water Treatment Plant (WWTP) each contain about 94,000 gallons of waste water and operate clarifying equipment to remove solids from the waste stream in order to meet permit regulations and protect the clean waters of Kachemak Bay. The clarifiers and all associated equipment were originally installed in 1990 and are subject to corrosion.

Despite regular maintenance, in 2022 a clarifying belt unit failed in one of the tanks. In an emergency fix, the maintenance crew noted excessive wear on the rollers, links and support pin for the flights of belts in both tanks, prompting an emergency replacement.

This project seeks to protect the concrete that makes up these treatment units and mitigate corrosion in the future by removing the existing coating in the clarifiers and digesters in the WWTP and applying a new coating consistent with industry standards as corrosion protection for the concrete tanks and vats. It also improves reliability by replacing other electrical controls at the Waste Water Treatment Plant exposed to corrosion and are showing excessive wear. It also rebuilds the electrical components of the effluent box at the sewage lagoon.

Plans & Progress: The Project is listed on the Alaska Department of Environmental Conservation's State Fiscal Year 2027 Intended Use Plan for Clean Water State Revolving Loan funds. One component of the improvements, the WWTP generator transfer switch was replaced in 2024 for \$38,000.

Total Project Cost:	\$1,358,000
Clarifier Coating Replacement	\$ 765,000
Digester Coating Replacement	\$ 490,000
Electrical Component Replacements	\$ 103,000

Schedule: 2027-28



Digester tanks (above) and Clarifier tank (below) at Homer's Waste Water Treatment Plant.





Kachemak Peatland Wetland Preservation

Project Description and Benefit: This project purchases and conserves land containing peatlands and other types of wetlands along Kachemak Drive, providing multiple environmental benefits for the Homer area and Kachemak Bay.

- **Stormwater Management and Flood Control**
Peatlands and other wetlands serve as natural sponges, absorbing and storing excess stormwater while slowing its discharge into Kachemak Bay. This nature-based system intercepts stormwater runoff before it can accelerate and cause erosion or flooding, providing critical for Homer's vulnerable residential and working waterfront areas.
- **Water Quality Protection**
These ecosystems act as natural treatment systems, housing plants and bacteria that filter organic and inorganic pollutants from stormwater. Peat naturally removes sediment, fecal coliform, microplastics, hydrocarbons, and other contaminants before they can enter Kachemak Bay. This filtration is essential for maintaining the health of the bay's ecosystem and protecting salmon, shellfish, migratory birds, and marine mammals.
- **Groundwater Recharge**
Peatlands play a vital role in replenishing groundwater supplies, which supports both drinking water sources and stream health. The groundwater discharge into streams helps maintain the cold temperatures that salmon populations need to survive and thrive, helping to promote the continuation of this critical species in the region.

Plans & Progress: With a FY23 NOAA grant from the Bipartisan Infrastructure Law, the City of Homer is working with the Kachemak Bay Research Reserve and Kachemak Heritage Land Trust to acquire and preserve approximately 55 acres of peatlands. Initial appraisals of identified parcels of peatlands to be acquired is complete. In 2026, one 26.5-acre property was acquired and another 12.5 acre property is under contract. Negotiations are in progress to acquire an additional 10 to 15 acres of property in 2027.

Total Project Cost: \$1,351,410
 NOAA grant \$1,171,410 FY23 (secured)
 Initial data collection \$ 180,000 (City of Homer funds secured)

Schedule: 2024-2027



Testing peat depth in the Kachemak wetlands.



Parking Lot Drainage Solutions for Homer Public Library

Project Description and Benefit: The public parking lot for the Homer Public Library slopes down to the south, which channels rain and meltwater towards the accessible parking spaces near the building entrance. In accordance with ADA regulations regarding wheelchair access, the parking spaces themselves have a 1% westward gradient, which is sufficient to drain water in the summertime. During winter and spring, the gutters fill with ice and grit and trap pools of standing water, which then freeze overnight and create a slip hazard.

The ice has been a recurring issue since the building opened in 2006. Staff have considered relocating the accessible spaces, but that would put them farther from the building entrance and would still leave the hazard for other patrons.

Plans & Progress: Public Works personnel addressed the issue in July 2023 by creating a drainage channel through the parking lot curb and clearing out obstructions from the drainage ditches. Also, snow removal operations were modified so that plowed berms allowed a gap for drainage. Parks and library staff monitored the drainage through the spring of 2024 and determined that the situation had improved, but the problem remained.

Possible solutions include installing a stormwater catch basin and stormwater piping to convey water either to the stormwater collection piping on the property or the piping along Hazel Avenue. Another possible solution is to regrade part of the parking lot to redirect stormwater away from the ADA parking spots and into the below-ground stormwater catch basin under the parking lot.

Total Project Cost: \$330,000

Design/Engineering: \$ 30,000

Construction \$300,000

Schedule: 2029



Poor drainage across Homer Public Library's sloped parking lot, especially during winter and spring freeze-thaw cycles, creates hazardous walking conditions.

FY 2028 - DRAFT Document



Water Storage/~~Distribution~~ Improvements, ~~Phase 3~~

Project Description & Benefit: This project provides water storage tanks to increase drinking water capacity, improve distribution capabilities, and safeguard public health and safety.

The project builds drinking water resilience and fire protection safety by adding two drinking water storage tanks with a combined capacity of 1M gallons. Current storage capacity is limited to a single 1M gallon storage tank at the top of Homer's bluff, adjacent to the water treatment plant. This single tank provides the City of Homer only a two-day supply of stored drinking water, creating vulnerability to critical water shortages. The current limited storage capacity further creates a risk of reduced flow and pressure for fire protection during an unanticipated high flow event.

First identified during the formation of the 2006-2025 Homer Water & Sewer Master Plan, these critical water storage infrastructure improvements include installing a 250,000-gallon steel tank on Dehel Avenue (along the A-Frame Water Transmission Line) to supply the west trunk of the system) and a 750,000-gallon water storage tank on Shellfish Avenue (supplying the east trunk).

Working together, these tanks will alleviate a drinking water storage deficiency, provide adequate fire flow buffer and provide an important hydraulic loop connecting the neighborhood surrounding the hospital from both the East and West Trunks, allowing for a more resilient water distribution system.

Plans & Progress: The water mains are in place to supply the storage tanks, with funding secured to replace the A-Frame water main. City owns the land on which the tanks will be located. Design for the Shellfish portion of the project was completed in 2014 using Special Appropriation project grant funds from the Environmental Protection Agency and 45% match funds from the City, totaling \$653,202. In FY27 ADEC approved \$4.15M for the Shellfish Avenue storage tank through the ADEC Clean Drinking Water State Revolving Loan Program, with \$1.5M of that in principal forgiveness. ADEC approved a \$2.5M loan for the A-Frame stotank with no principal forgiveness through the same program.

Total Project Cost: \$6,650,000

A-Frame Tank Design: \$250,000

A-Frame Tank Construction: \$2,250,000

Shellfish Avenue Tank Design Update: \$25,000

The water distribution improvements in this project are complete and/or funded. The project title, description and cost have been updated to reflect the remaining water storage improvements to be completed.

FY 2028 - DRAFT Document



Water Treatment Plant Drying Beds

Project Description and Benefit: This project replaces the one-time-use drying bed associated with the Drinking Water Treatment Plant. The residue (fine silts, clays, and other particulate) filtered out of the water entering the Water Treatment Plant is discharged into drying beds to dewater the sludge to an acceptable level for disposal at the Kenai Peninsula Borough landfill where material must pass the paint filter test, implying the sludge must be dewatered and not contain any free water.

The existing drying bed was constructed with a polyethylene liner system for a one-time use. It has reached capacity, forcing temporary measures that risk containment failure above the drinking water reservoir. This project completes design and replaces the beds with a reusable concrete basin designed for 50+ years, ensuring regulatory compliance, protecting Source Water Protection District, and avoiding costly dewatering alternatives.

This drying bed replacement project is critical to ensuring Homer's drinking water treatment facility can continue operating safely, efficiently, and in compliance with federal and state regulations while protecting both public health and the environment. Located within Homer's Bridge Creek Water Protection District, the drying bed sits upstream from Homer's sole source drinking water reservoir and adjacent to other protected conservation lands. The current temporary containment poses direct risk to the watershed that supplies Homer's drinking water.

Plans & Progress: The City worked with an engineering firm to explore alternatives to dewater the solids dredged from the settling ponds. The preferred alternative is to dispose of the existing dewatered solids in the drying bed off-site at the Kenai Peninsula Borough permitted landfill and construct a concrete drying bed on the existing footprint of the current drying bed.

The new concrete drying bed will accept current and future dredged solids, will utilize portions of the same underdrain system for containment of water, and unlike the current single-use lined dewatering bed, the new system will accommodate heavy machinery for removal of dewatered solids, allow disposal of solids offsite at the landfill, and enable reuse of the beds once solids are removed.

The City's Community Directed Spending request for \$1,237,500 has been forwarded to the Interior, Environment and Related Agencies Appropriations subcommittee for consideration. The project is also included in the Alaska Department of Conservation's FY26 Clean Drinking Water Intended Use Plan which could provide match funding of \$412,500

Total Project Cost: \$1,750,000

Design: \$ 175,000
Construction: \$ 1,575,000

Schedule: 2028



Particulate from the raw water filtration process settles in ponds at the Water Treatment Plant (above) before being removed to dry in beds (below) in preparation for transport to the landfill.



FY 2028 - DRAFT Document



Water Treatment Plant Generator Connection to Reservoir Pump House

Project Description and Benefit: This project will install a 4,000-foot underground electric power cable connecting the Water Treatment Plant's existing generator to the reservoir pump house, providing critical backup power for the city's drinking water infrastructure during utility outages. The pump house draws raw water from the reservoir and pumps it to the Water Treatment Plant, making its continuous operation essential to the city's water supply chain.

Currently, the pump house relies on its own generator and fuel storage tank located near the reservoir shoreline. By connecting to the Water Treatment Plant's larger generator system instead, the City can eliminate this shoreline generator and fuel tank, removing a significant contamination risk to the drinking water supply. This consolidation also reduces the number of generators the City must own, maintain, and eventually replace, resulting in long-term cost savings and simplified maintenance operations.

The connection also provides essential emergency preparedness capabilities by leveraging the Water Treatment Plant's larger fuel storage capacity for extended runtime during prolonged outages. This ensures continuous water treatment and distribution operations when maintaining safe drinking water is most critical to public health and safety. The system will also give operators greater flexibility to strategically allocate power resources across facilities and prioritize critical functions based on real-time emergency conditions.

Plans & Progress: The scope of the project work includes excavating and backfilling a 4,000-foot trench after installing properly rated electrical conduit and wiring, strategically placed junction boxes for maintenance access, and installing an automatic transfer switch at the pump house facility. Additional electrical infrastructure improvements include upgraded grounding systems, protective relaying, and necessary electrical connections to integrate with existing systems.

Conceptual design and cost estimating are complete.

Total Project Cost: \$300,000

Schedule: 2028



The Pump House, at right, pumps raw water from Bridge Creek Reservoir (in the background) to the Water Treatment Plant.



Wayfinding & Streetscape Plan Implementation

Project Description and Benefit: Homer lacks coherent wayfinding for visitors and residents alike to find destinations by vehicle or on foot. The City hired Corvus Design to create a wayfinding plan for the City in 2021, which was adopted in 2022. Recommended improvements include working with the Alaska Department of Transportation and Public Facilities (ADOT) to revise many Sterling Highway signs, and install branded signage for drivers and pedestrians so they can easily find destinations. The work also included recommendations for benches, trash cans and landscaping which contribute to the small town character of downtown Homer.

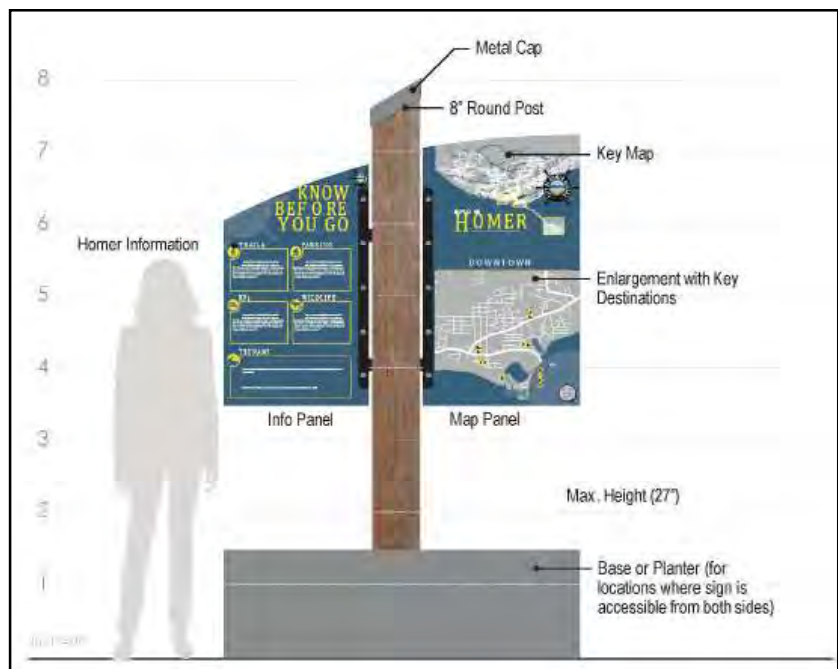
Plans & Progress: The project will proceed in two phases. The goal of the first phase is to install 26 Pioneer Avenue banners, ten wayfinding signs and ten benches. New Pioneer Avenue banners were installed in 2023. Capital funds for wayfinding signs were approved in the City's FY24 capital budget, with the goal to fabricate and install basic bollard style trail marker signs on both ends of five routes. The City will also work with ADOT to update road signage during the Sterling Highway the repaving project (likely in FY27/28) and during other future ADOT road projects in Homer. Goals of phase two are to install 26 wayfinding signs, two gateway signs and an additional ten benches.

Total Project Cost: \$277,500

Phase 1: \$126,500 (\$56,500 secured)
Phase 2: \$151,000

Funding Secured	Prior to July '23	FY24/25
Pioneer Avenue banners	\$ 6,500	-
Wayfinding trail marker signs		
COH HART Fund	-	\$ 50,000

Schedule: Phase 1 2023-2028



Schematic design of wayfinding sign.

FY 2028 - DRAFT Document



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:

- **East Hill Road Bike Lane49**
- **Kachemak Drive Rehabilitation/Pathway..... 50**
- **Main Street Rehabilitation.....51**
- **Pioneer Avenue Traffic Calming.....52**
- **Sterling Highway Milepost 169-175:
Drainage Improvements53**
- **Sterling Highway Milepost 172-175
Safety Improvements54**
- **Traffic Control at the Corner of Sterling Highway
and Soundview Avenue55**
- **Truck Route Through Downtown Homer56**
- **West Hill Road Bike Lane57**



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.

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 bicyclists must take their lives into their hands by riding on the road.

The project is conceived as one lane for non-motorized traffic on one side of East Hill Road, with separation from the road for safety. Some drainage work within the right-of-way would be required to properly direct stormwater 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.



FY 2028 - DRAFT Document



Kachemak Drive Non-Motorized Pathway

Project Description and 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, winding road with essentially no shoulders, only side-slopes and drainage ditches along most of its length.

The road provides access to a state airport with general aviation businesses, light industrial businesses, private residences and 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 commuter 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 pedestrians and cyclists. 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.

Plans & Progress: The City has long identified this route as a high priority safety issue. When Alaska Department of Transportation and Public Facilities (ADOT) 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 evaluate a future project to create safe and sustainable pedestrian amenities along Kachemak Drive. The ADOT 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 2024-27 State Transportation Improvement Plan currently programs funds to reconstruct Kachemak Drive from the Sterling Highway to East End Road. Work includes raising and widening 3.5 miles to improve motorized and non-motorized passage. The State project leverages 100% Federal share by matching FHWA PROTECT formula funds with Surface Transportation Block Grant funds.

ADOT will lead in the process and work with the City to plan forward the long-term needs and plans for ROW access, utilities, drainage, etc. for long-term success on Kachemak Drive.



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



Main Street Rehabilitation

Project Description and Benefit: This project restores the existing State-owned portion of Main Street in Homer, Alaska to a state of good repair and modernizes it with a complete street approach.

The concept of the project is two-fold. It rehabilitates storm drains and pavement on 2,600 linear feet of the state-owned portion of Main Street from Pioneer Avenue south to Ohlson Lane to improve road surface conditions and reduce maintenance and repair costs over the long term.

Main Street, as the name implies, is a primary north-south corridor running from Bayview Avenue (near South Peninsula Hospital) to Ohlson Lane (near Bishops Beach on Kachemak Bay.) It is a busy mixed-use collector, collecting traffic from adjacent neighborhoods and connecting them to Homer's main arterials – Pioneer Avenue and the Sterling Highway, which is part of the state's highway system. The portion of Main Street between Pioneer Avenue and the Sterling Highway is classified as a major collector; the portion south of the Sterling Highway is a minor collector. These sections support both general purpose and residential traffic, as the street is home to many small businesses, single family and multi-family residences, connects to existing trail systems and connects to one of the City's most popular recreation areas, Bishop's Beach.

Main Street road condition has deteriorated over the past several years. The pavement is raveling and the storm drain system needs to be rehabilitated, as it is inadequate and is allowing water to infiltrate the road bed. This adversely impacts the structural integrity of the road, particularly during freeze-thaw cycles. The lower portion particularly, from the Sterling Hwy to Ohlson Lane, is beginning to fail, evidenced by depressed wheel tracks and soft spots in places. The cause of this is a failing storm drain system and inadequate drainage that is allowing water to infiltrate the road bed. The condition is getting worse with each freeze-thaw cycle. This area is also prone to pothole development also due to the poor drainage, freeze-thaw cycles and small fissures in the road surface that deteriorate over time and with heavy vehicle traffic.

Plans & Progress: Improvements to Main Street first appeared as a priority State improvement project in the City's Capital Improvement Plan in 2006. The City has held off doing any technical work because it is a State road. In 2022 and 2023, the City conducted extensive and inclusive public engagement soliciting community input on system-wide transportation planning and prioritization and specifically with residents and business owners in the Old Town area of Homer. The quest for improved road and traffic calming began in 2014, which culminated in improvements such as lower speed limits, speed humps and striped pedestrian crosswalks, though no Main Street roadway rehabilitation was included.



State-owned portion of Main Street in Homer.



Pioneer Avenue Traffic Calming

Project Description and Benefit: Pioneer Ave is an east west connector across Homer's downtown business district, connecting to residential areas to the north and east. Shops, restaurants and services line the street. The community desires a more walking and biking friendly built environment. To accomplish this goal, traffic-calming strategies and improvements are needed to create a walkable, bike able downtown that will encourage more local business patronage.

Plans & Progress: The City is the recipient of a grant awarded through the Alaska Statewide Transportation Alternatives Program (2025). This funding will help design better crosswalks and increase visibility at key intersections, and build a connecting sidewalk north to a residential area and south to other commercial areas of the community. Homer's recently adopted 2024 Transportation Plan, a collaborative community plan that included input from commercial truck drivers, identified traffic calming and non-motorized safety as a common community goal. More work and funding is needed to improve non-motorized transportation along Pioneer Avenue.

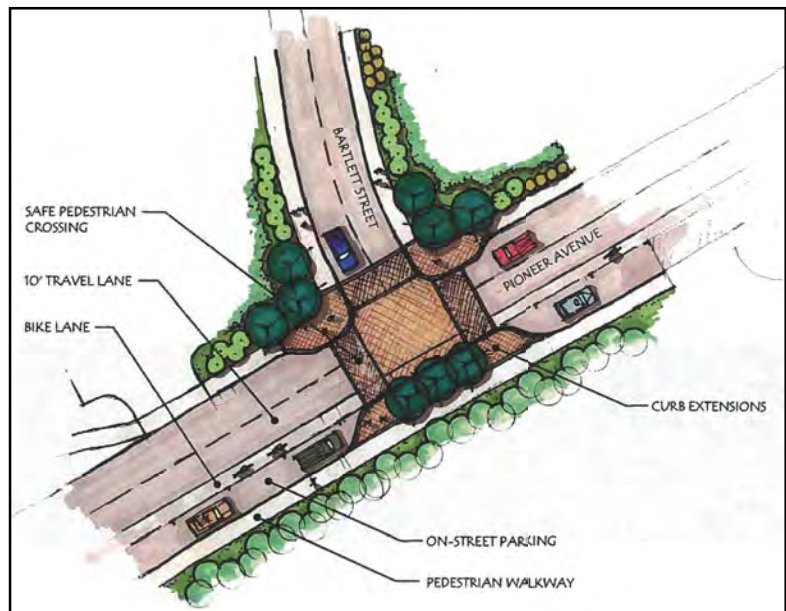


Photo credit: Bjorn Olson

The busy intersection of Lake Street and Pioneer Avenue.

Concept design of traffic calming and crosswalk design to increase visibility at key Pioneer Avenue intersections.



Sterling Highway Milepost 169-175 Drainage Improvements

Project Description & Benefit: The planned Sterling Highway MP: 169-175 Pavement Preservation Project, which is the main travel corridor through the City's core, offers a critical opportunity to implement safety improvements in areas of high traffic volume, business density, pedestrian activity and residential growth, as well as better stormwater management and conveyance strategies in the Baycrest Hill area.

Stormwater damage has been an ongoing issue for the State of Alaska Department of Transportation and Public Facilities (ADOT) as well as residents downgradient of ADOT stormwater pipes. The pavement improvements over the years as well as property development cause larger and quicker conveyance of stormwater to properties on the ocean side of the Sterling Highway. This stormwater has high erosive potential as well as the propensity to cause slope stability issues. There have been numerous events over the years of bluff instability due to this stormwater. The City is encouraging the State to enact measures that will reduce the erosive potential of the stormwater coming off the Sterling Highway as well as measures to address standing water and runoff concerns at MP172 near Mount Augustine Drive and MP 153.3 near West Hill Road that furthers bluff instability and causes severe property damage.

As an example, the Baycrest Subdivision sits on unstable slopes with unconsolidated soils, blue clay, and high water tables. An ADOT beehive collector at milepost 172 discharges concentrated stormwater directly onto these saturated slopes, exacerbating flooding and erosion throughout the neighborhood. Properties on Judy Rebecca Court have suffered significant damage—including cracked windows and shifting foundations—from water saturation. These homes sit 750 feet downslope and 125 feet below the collector outfall, making them particularly vulnerable to slope failure that could result in property loss or casualties. While certainly not all the problematic water is coming from the outfall, the City requests that ADOT divert the beehive collector outfall away from the unstable slope into a natural drainage system, 80 paces east of the Mt. Augustine Drive intersection. This redirection would reduce water input to already saturated soils while directing runoff to a stable natural channel that won't impact other properties. Likewise integrating stormwater management for MP 153.3 into the project design will prevent damage to both private properties and the highway right-of-way while safeguarding resident safety.

Plans & Progress: Homer City Council passed Resolution 25-071(A) on July 28, 2025 urging ADOT to prioritize specific safety improvements, including addressing standing water and stormwater runoff concerns. The City has substantial documentation and data analysis to provide DOT&PF about the drainage, slope failure and property damage.

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, Alaska Administrative Order 175 under Order item 1 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 impacting the Baycrest Subdivision.

In 2022, Sterling Highway Reconstruction project managers engaged with the City of Homer Public Works Director about analyzing water flow and drainage related to the project; and Commissioner Anderson toured the affected area with Representative Vance and City officials in 2023.



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



Sterling Highway MP172-175 Safety Improvements

Project Description and Benefit: This project addresses safety improvements to be incorporated in two of Alaska Department of Transportation and Public Facilities (DOT&PF) upcoming pavement preservation projects, one on the Sterling Highway and another on Kachemak Drive.

Sterling Highway MP 172-175, also called the by-pass, was developed as an alternative access to the Homer Spit. Over time this corridor has experienced significant development and provides access to residential areas, a school, many stores and businesses, including a seasonally busy Farmer's Market, an RV park and hotel, the post office, Homer Public Works Department, Homer Airport and the Homer Spit. This section has recorded 51 total crashes in its collision history, with 16 of those involving injuries. Given this safety record and the corridor's critical role in community access, the following actions were identified as high-priority measures to address severe crash risks. These recommendations, which align with key objectives in the Kenai Peninsula Borough Safety Action Plan, were formally documented and included in a follow-up letter from DOT&PF:

- o Homer All-Ages and Abilities Pathway -
 - Include high visibility crosswalks at locations where the Homer All-Ages and Abilities Pathway will cross the Sterling Highway to facilitate safer non-motorized connection across the highway.
- o Ocean Drive business district
 - Evaluate access management within the Ocean Drive business district to better define the non-motorized pathway on the South side and the marked bike lane on the North side. Reducing driveway crossings will improve safety for all users.
 - Enhance the existing marked crosswalk at Lampert Lane and add a marked crosswalk at Douglas Place along with driveway consolidation/access management.
- o Sterling Highway at FAA Road and Kachemak Drive Intersections
 - Include Kachemak Drive crosswalk enhancements by incorporating a raised 2-stage marked crosswalk at FAA Drive into the MOU with the Doyon Lighthouse development and consider safety enhancements to the existing crossing at the intersection of Kachemak Drive/Sterling Highway, as recommended by the Kinney Engineering Traffic Impact Analysis for that project.
 - Improve the non-motorized connection between the private airport and the public airport. Presently, to access the main airport, small plane passengers need to walk along Kachemak Drive to the Sterling Highway intersection and then double back to the main airport along roads lacking sidewalks, the Sterling Highway and FAA Road.
 - Improve intersection at Kachemak Drive/Sterling Highway to facilitate safe left hand turns by semi-truck or trailers with large boats. These turns require use of the left-hand turn lane on Kachemak Drive. Solutions could be a roundabout with HSIP funding nomination, provided it doesn't impact making left hand turns off of Ocean Drive or Kachemak Drive and with the City of Homer support. Kachemak Drive could be widened, or the intersection reconfigured to support the turns, or the center line could be removed to offer more roadway sharing for all users in the upcoming pavement preservation project.

Plans and Progress: The City has a Transportation Master Plan and, after working closely with the Kenai Peninsula Borough, also recently developed and adopted a Safe Streets for All USDOT Safety Action Plan, which includes near and long-term opportunities to address safety improvements within the above listed project areas. DOT&PF Central Region Planners and Safety Coordinator initiated a February 2025 meeting with City staff to gain a comprehensive understanding of collaborative infrastructure, road safety and airport planning initiatives between the City of Homer and DOT&PF. Several safety measures were discussed that could be advanced in these projects to relieve safety issues and address new transportation safety issues associated with planned developments.



Traffic Control at the Corner of Sterling Highway and Soundview Avenue

Project Description and Benefit: This project installs a traffic light at the corner of the Sterling Highway and Soundview Ave in Homer.

The West Homer Elementary Site Council has worked with the school administrators and staff, parents, and the Kenai Peninsula Borough School District to increase the safety and efficiency of the school parking lot, especially during the school pick up and drop off times. The school moved the bus loading and unloading zone to behind the school and implemented a new traffic pattern for students arriving and departing to eliminate hazardous double drop off and pick up lines of years past and improve the efficiency of bus and parent traffic interaction.

The remaining traffic congestion consists of a bottleneck of cars and busses departing the school due to a required left turn on to the Sterling Highway that crosses the busy northbound lane of traffic. An additional hazard is that northbound traffic is going around cars that are backed up in the northbound lane waiting to turn right onto Soundview Avenue and into the school. The cars waiting to turn left onto the highway from Soundview Avenue are proceeding because it appears northbound traffic is stopped and the drivers are unable to see the cars accelerating and going around the traffic jam. Several near-miss accidents have been witnessed at this location.

The intersection at the highway and Soundview currently has infrastructure that supports a flashing yellow light. This stretch of road is overdue to be reworked to provide a proper school zone, turn lanes and cross walks for West Homer Elementary (which opened in 1997). However, in these challenging times with our state budget, the simple solution of regulating traffic turning onto the Sterling Highway with a new traffic light using the existing infrastructure would be a small improvement that will have big impact. Replacing the flashing light with a programmable traffic light that controls north and southbound traffic to allow left turns from Soundview Avenue during school year at arrival and dismissal times would support and improve the changes West Homer Elementary has already made, and most importantly help prevent a tragic incident.

Plans & Progress: A request for a traffic study and solution by the West Homer Elementary Site Council, supported by the Principal and Homer City Council was submitted to the State in early 2019. Currently, the Alaska Department of Transportation and Public Facilities has infrastructure in place that operates flashing yellow light. A possible solution is for that existing infrastructure to support a programmable traffic light to provide a green arrow for the left hand turn onto the highway during very predictable heavy traffic times. Other school zone improvements could be planned and implemented during the State's planning period for Sterling Highway Milepost 169-175 Pavement Preservation Project and Pedestrian Safety Upgrades.



Students attending West Homer Elementary School walk to buses on the first day of school in 2019. A new traffic system, designed to ease congestion on Soundview Avenue and the Sterling Highway has children boarding buses at the back of the school. (Photo courtesy of Michael Armstrong/Homer News.)



Truck Route Through Downtown Homer

Project Description and Benefit: This project is identified in the 2024 Homer Transportation Plan, a component of the City's Comprehensive Plan. The plan recommends establishment of truck routes for the City of Homer to reduce the number of through-trucks traveling on Pioneer Avenue, taking into consideration land use context, pavement structure, and heavy vehicle turning requirements. Benefits of the project include reducing truck-pedestrian interactions, and establishing understanding between different agencies and companies for where trucks should be traveling.

A freight network map for all of Alaska lists the highways that are essential for freight routes, including the entire section of the Sterling Highway all the way to the end of the Homer Spit.

The first stage of the project includes working with the Alaska Department of Transportation and Public Facilities (ADOT) to identify possible truck routes and the challenges, conduct public outreach to gain public comment, and develop the project so it can be nominated for inclusion in the Statewide Transportation Improvement Program.

Plans and Progress: No project work has begun. Step one would be working with ADOT to scope the project and request bid for planning and design work.



A truck and side-dump trailer turning from Lake Street onto East End Road.



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 bicyclists 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. Some drainage work within the right-of-way would be required to properly direct stormwater 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.





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:

- **Friends of the Homer Skate Park:**
New Homer Skate Park.....59
- **Homer Hockey Association:**
Keven Bell Arena Parking Lot Lighting
& Flooring Replacement60
- **Homer Trails Alliance:**
Diamond Creek Recreation Area Trails61
- **Kachemak Nordic Ski Club:**
Rogers Loop Trailhead Storage Shed.....62
- **Kachemak Shellfish Growers Association:**
FLUPSY & Otter Predation Assistance63
- **Kachemak Ski Club:**
Homer Rope Tow Night Skiing Project.....64
- **Pratt Museum**
Roof System Replacement Project.....65
- **South Peninsula Hospital:**
Expansion of Medical Services.....66
- **South Peninsula Hospital:**
Long Term Care Roof Replacment.....67



Friends of Homer Skate Park: New Homer Skate Park

Project Description and Benefit: This project builds a new Homer Skate Park. The existing skatepark has been around for over 20 years. It consists of metal ramps that, over time, have become weathered and are no longer functioning to their full potential. The goal of the project is to build a new skatepark out of concrete, creating a more sustainable park that provides a safe space where individuals (skaters, bikers, scooters, and roller bladers) can enjoy the outdoors, practice safe risk taking, and build community for generations to come.

The site being proposed is approximately 25,000 square foot of the grass field attached to the existing skatepark and the HERC buildings, which would be donated by the City of Homer. This site is a central location to many of the schools and centers in town, and allows room for growth for future expansions.

Benefits of a Skatepark:

- Skateparks support individuals of all ages who wish to pursue active, healthy lifestyles by providing a safe, fun, contained area to practice their sport.
- Skateparks can function as a “third space” fostering community built around a common interest.
- Skateparks provide a decade or more of service with no substantial maintenance requirements, yielding unparalleled return on investment.
- Skateparks get more recreational hours than any other recreational facility due to the nature of the uninterrupted freedom the facility provides.
- Being the only concrete skatepark on the Kenai Peninsula, this skatepark would also benefit the entire Kenai Peninsula, which would bring a new form of tourism to Homer.
- The skatepark/grass field is one of the first things you see when you pull into Homer. A new skatepark/park would pump beauty and life back into that area of town.

Skateparks are parks, and often in parks. They’re not just a slab of concrete in the ground. A skatepark would beautify that area of Homer and create a new community space.

Plans and Progress: The project will be multi-phased. Coordination planning for use of HERC land and development of a Memorandum of Agreement with the City of Homer defining scope, roles and responsibilities needs to be developed. The Friends of the Skate Park plan to raise \$250,000 in two years and have applied to the Homer Foundation to act as a fiscal agent. Friends of the Skate Park intend to ask the City of Homer for matching funds. Once the fundraising goal is met for Phase 1, a section of the skatepark will be constructed, with the idea that it can be added onto in the future.

Phase 2 may be a pavilion roof over Phase 1, with the idea that it could be used year-round, rain, snow, or shine.

Friends of the Skate Park have selected Grindline as the contractor for this project. They have 20+ years of experience building skateparks all over the US and abroad. They have just completed a beautiful skatepark in Anchorage at Taku Park and are working with Talkeetna to build one there. They are an all-in-one package; they help curate, design, dig, and construct.

Total Project Cost: \$250,000 (Phase 1)



The 8,000 square foot Taku Lake Skatepark in Anchorage, Alaska opened in 2024 and represents a \$2.1M investment.



Homer Hockey Association: Kevin Bell Arena Lighting & Floor Replacement

Project Description and Benefit: The Kevin Bell Arena (KBA) 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 with a yearly budget of \$300,000 to \$375,000. HHA is seeking financial support to replace six parking lot light poles with fixtures and the interior rubber flooring of the facility. The exterior light poles have been in use since 2005 when the facility opened. Over time, the harsh marine environment has caused corrosion and wind damage to the lights. The parking lot lighting is essential for visibility and safety during the winter months, when the rink provides programming for the general public and school groups. The rubber flooring has also been in place for 20 years. This flooring is installed in the locker rooms and high traffic common areas of the facility. After two decades of high use, the flooring is showing its age with brittleness of the tiles and thinning of the material.

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 almost two decades 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, broomball, curling, hockey for all ages and abilities as well as frequent community and school skating events. KBA is also home ice for the Homer High School Mariner Co-Op Team with includes players from all the secondary schools on the southern Kenai Peninsula.

The KBA 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 2022-23 these games brought over 1,740 out of town players to Homer, accompanied by family and fans that contributed to the local economy through lodging, transportation, dining, and merchandise purchases.

Plans and Progress: HHA has received quotes of \$29,040 for the light purchase and \$30,250 for the floor replacement. The repairs will enable the KBA to remain a safe and well-maintained facility for public recreation. It is imperative that our rink continue to operate for the health and welfare of the diverse community we serve. With excessive screen time and the rise in childhood obesity, accessible and affordable recreation remains a cornerstone of the mental and physical health of communities everywhere. HHA has done our best to keep the KBA open as a safe place for kids, families, and community members to come together to exercise their minds and bodies.

HHA has an active and committed Board of Directors and membership base. The volunteer hours are leveraged by several successful fundraisers, sponsorships and advertising campaigns, grant awards and donations each year. This covers approximately one half of the annual operating and capital expenses. The remaining expenses are covered by user fees. However, repairs of this cost are outside of the scope of our annual operating budget.

Total Project Cost: \$59,290



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



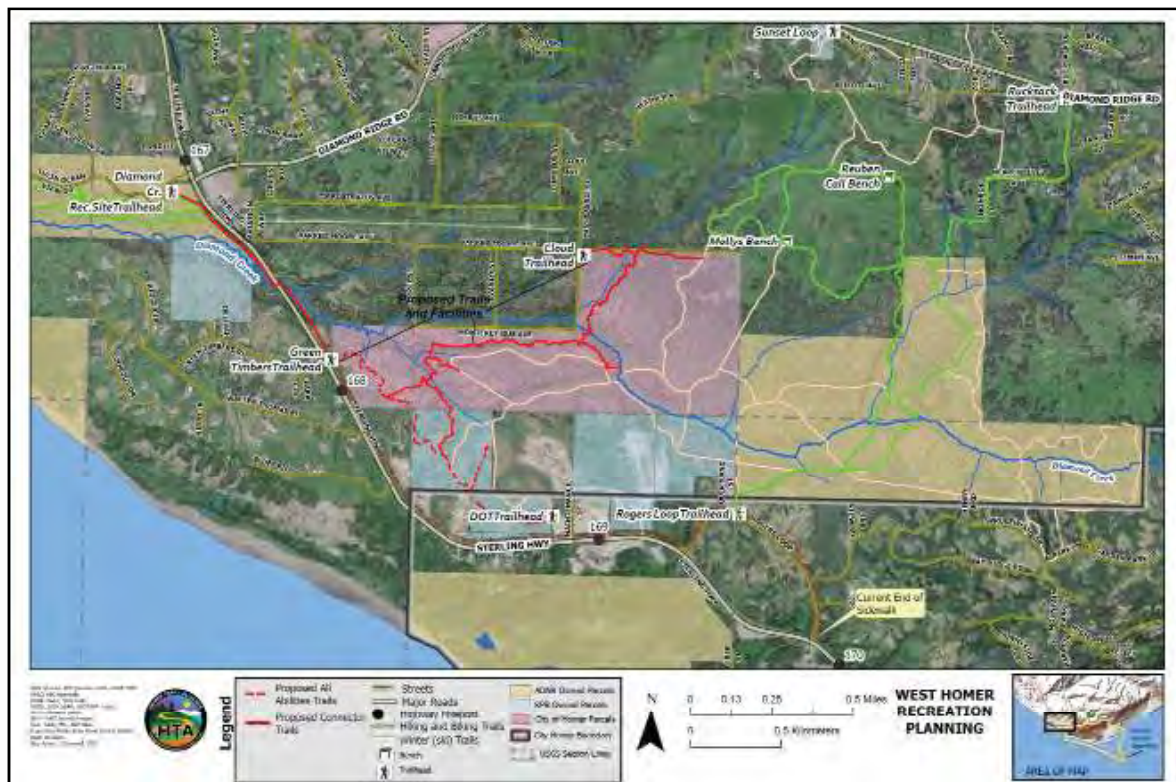
Homer Trails Alliance: Diamond Creek Recreation Area Trails

Project Description and Benefit: This project develops summer trails linking the “forested islands” throughout the Diamond Creek Recreation Area (DCRA), to include expansion of trails on the western side of the DCRA.. These trails are part of the Diamond Creek Recreation Area Resource Management Plan which was prepared by Homer Soil and Water Conservation District and adopted by the City of Homer in 2013.

Recently installed trail counters at the Rogers Loop Trailhead indicate an immense demand for a summer use trail system on the north shore of Kachemak Bay. During peak summer months, 700 hikers per week visit the Baycrest and Homestead trail system via the Rogers Loop Trailhead. During winter months over 1000 skiers and snowshoers per week use this access. The current growth rate of the surrounding residential areas indicates that these numbers are on the rise. It has been documented that for every \$1 spent on trail development, up to \$3.40 is returned in benefits. In addition to economic benefits, communities with a robust trail network experience higher levels of physical and mental health, lower healthcare costs, and an overall greater sense of community involvement and well-being.

Plans & Progress: Over 4 miles of proposed trail has been mapped, including a mile of all abilities trail linking the southwest corner of the DCRA across from Green Timbers Road at MP 167.9 of the Sterling Highway to the Alaska Department of Transportation and Public Facilities' (ADOT) Trailhead at Milepost 168.9. As proposed in the 2013 management plan, trailheads have been designed at two locations along the west border of the DCRA. In 2024, the City of Homer allocated \$25,000 for the preliminary design of a Sterling Highway underpass for the Diamond Creek Trail, with the intention that it could be included as a feature in a future ADOT Sterling Highway Improvement project.

Total Project Cost: \$500,000



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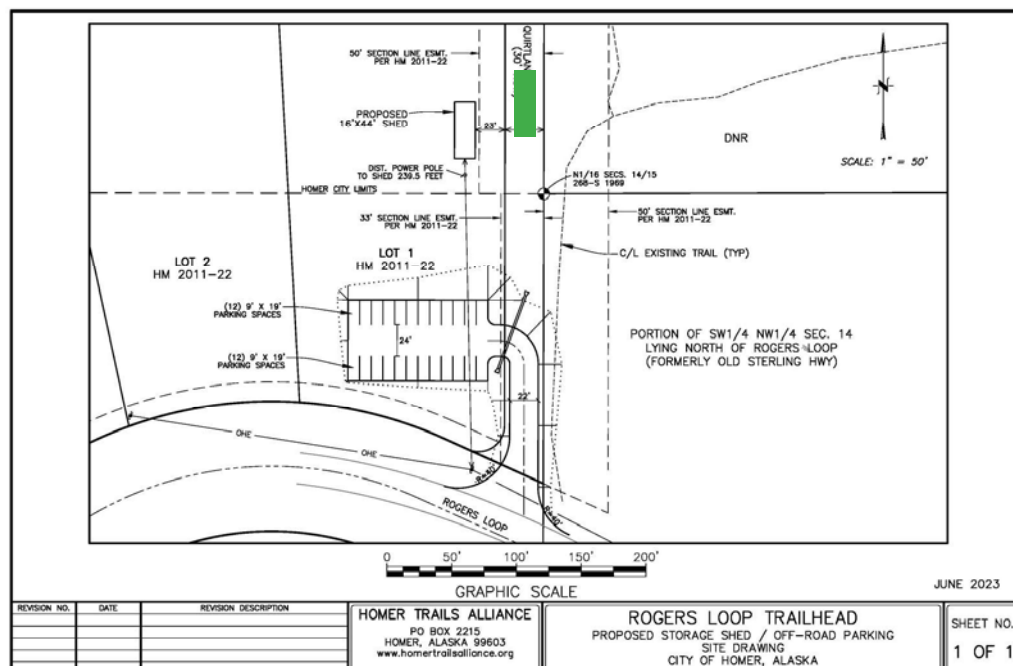
Kachemak Nordic Ski Club: Roger's Loop Trailhead Storage Shed

Project Description and Benefit: This project constructs a 24 foot by 28 foot building on a City of Homer owned parcel at the Rogers Loop Trailhead to accommodate Kachemak Nordic Ski Club (KNSC) grooming equipment for Lower Baycrest ski trails. Currently the equipment is kept outdoors at a private home adjacent to the ski trails and general maintenance and machine repairs must occur outside, or the equipment is trailered to a suitable indoor location. This shortens the working lifespan of the equipment, as storage outside does not allow the snow and ice buildup within the machine to melt between uses. Sometimes, trails cannot be groomed because of maintenance needs or frozen equipment issues. The building will alleviate these concerns by providing a heated, indoor space that is accessed from public property. This will allow for quicker repairs, longer lifespan of the equipment, and a secure place to house tools and machine parts.

The community of Homer benefits by having a better skiing experience on trails that are consistently maintained. It is a cost savings to the community in that KNSC will not have to raise membership fees to cover the cost of the additional maintenance and shortened lifespan of this equipment that is kept outdoors. It is also a volunteer cost benefit in that it makes it easier to be a KNSC volunteer when they have working equipment. Well maintained equipment means better grooming which means a better ski experience for all users. Baycrest is the last of the four KNSC trail systems to have a building for the storage of grooming equipment.

Plans and Progress: The site plan, shed design, and permitting are complete. The helical pile foundation was installed in the fall of 2024 and building construction began in 2025 utilizing volunteer labor, grants and donations. "Rough-in" of the building has been completed. The interior work including insulation, drywall, electrical, flooring, and mechanical is planned for 2026, subject to the ability to raise the necessary funding. The other remaining expense will be the electrical power hookup. Homer Electric Association estimates this to cost over \$27,000. Kachemak Nordic Ski Club finalized a Recreational Use Agreement with the City of Homer to build and operate the storage shed..

Project Cost: To date the KNSC has spent nearly \$42,000 on the project and seeks \$27,000 to complete the building and \$20,000 to extend electrical service for a total of \$47,000.



Location of the storage shed shown in green.



Kachemak Shellfish Mariculture Association FLUPSY & Otter Predation Assistance

Project Description and Benefit: Since 1994, Kachemak Shellfish 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 and rental lease with the Kachemak Shellfish Growers' Coop (KSGC), local aquatic farms are providing jobs for processing, marketing, and shipping live oysters for the half-shell market, and retail sales from KSMA's processing facility. This lease to the Coop also includes a portion of the facility to grow out oyster larvae which has been successfully grown and sold to member farms and farms outside of Kachemak Bay for the last ten years.

To date the small hatchery continues to set millions of seed every year. Once the seed is large enough, the "spat" can then be transplanted into the nutrient rich waters of Kachemak Bay, and a critical piece of equipment then comes into to play. This piece of anchored equipment is called a FLUPSY, an acronym for Floating Upwelling System. The microscopic spat need six months to a year to grow large enough to be transferred to the permitted aquatic farm sites for final grow out. Great amounts of time and expensive labor is needed to clean and grade the spat during the time they are in the FLUPSY. KSMA's FLUPSY is over 23 years old and in great disrepair due to age and the harsh marine environment. The FLUPSY is poorly anchored, a vandalism target, and needs new operational & safety equipment along with DEC-compliant floatation, and covered, lockable dry storage for tools and laborers' needs.

In addition, the federally protected sea otter population in Kachemak Bay has exploded in recent years. The otters have learned how to gain access to a new food source, oysters, by tearing into the mesh lantern nets that have been the industry standard of growing suspended cultured oysters for the last 32 years. The farms now need to use coated 16-gauge wire cages, at a substantial increase in cost.

Alaska's Comprehensive Economic Development Strategy has prioritized mariculture development for many years. Now is a critical time to move mariculture in Kachemak Bay ahead. The economic benefits of this oyster industry in Homer are great. Oysters have become a sparkling year-round staple to Homer's seafood options for locals and tourists alike. The local hatchery and a new, safe state-of-the-art FLUPSY can also provide a viable educational lab for high school and university students. Mariculture courses can further be developed around aquatic farming opportunities including the raising of sea vegetables and kelp.

Plans and Progress: KSMA is working closely with the Kenai Peninsula Economic Development District (KPEDD) to secure grant money to build a new FLUPSY to benefit the Kachemak Bay farmers and other in-state farms. The cost to secure pile driven anchoring piles, update the present electrical system, and locally build a new FLUPSY is estimated to be \$750,000. Additionally, KPEDD is aware and supportive of financial assistance to purchase, in bulk, hundreds of coated 16 gauge wire cages for each farm. The price tag for this new system is currently being researched and discussed by the mariculture community, but is estimated at a minimum \$50-\$75/cage.

Total Project Cost: \$750,000 - \$950,000



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 Night Skiing Project

Project Description and Benefit: The Kachemak Ski Club (KSC) is arguably Homer's oldest non-profit organization and was founded more than seventy five 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 winter weekends and have them receive a safe introduction to alpine snow sports. 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.

Historically, the Rope Tow offered night skiing, with expanded hours of skiing beyond the usual Sunday and occasional Saturday daytime openings. Sadly, during a low point of club membership and finances, the lighting fixtures and accompanying electrical hookups fell into disrepair and were abandoned over 25 years ago. A substantial increase in youth and family memberships occurred during the Covid pandemic, and a sustained surge in ridership has continued since then. During a strategic planning session two years ago, the KSC Board identified resumption of night skiing at the Rope Tow as an achievable priority goal to increase skiing opportunities for our members, especially for youth and adults to access the hill after-school or after-work hours one to two days per week.

Plans and Progress: A KSC board member with general contracting experience prepared the following cost estimate, which does not include in-kind/ volunteer labor costs: Five to six 150-200 lumen LED floodlights would be installed, divided between two at the top of the hill, one to two on an existing pole at mid-mountain and one to two at the base. These would provide illumination of the main northeast face of the ski slope, as well as the lodge/ loading area (which would be supplemented with lower intensity flood lighting as well). At least one new light tower would need to be installed on or near the Top House (Operator's Station) at the top of the rope tow.



KSC anticipates shouldering 10-20% of the project cost from savings reserves. Matching funds would be sought locally (from such sources as the Homer Foundation, 100 Homer Men/ Women Who Care), with the balance being sought from State of Alaska funding sources or Kenai Peninsula Borough pass-through funding from the state (CAP program grant).

Total Project Cost: \$40,500

LED Lights: \$15,000
Buried Cable/ Electrical Wiring: \$4500
New Light Tower/ Pole: \$1000
Electrical Connectors/ Control Panels: \$3000
Trencher/ Ditch Witch/ Brush Hog Rentals: \$2000
Electrical Contractor Services: \$15,000



Pratt Museum: Roof System Replacement Project

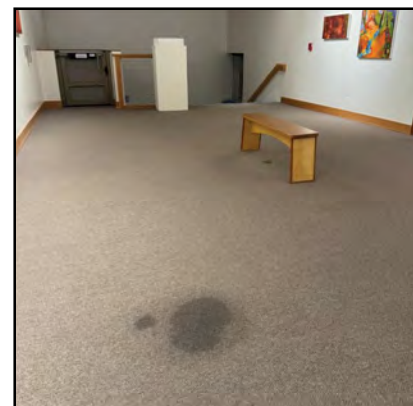
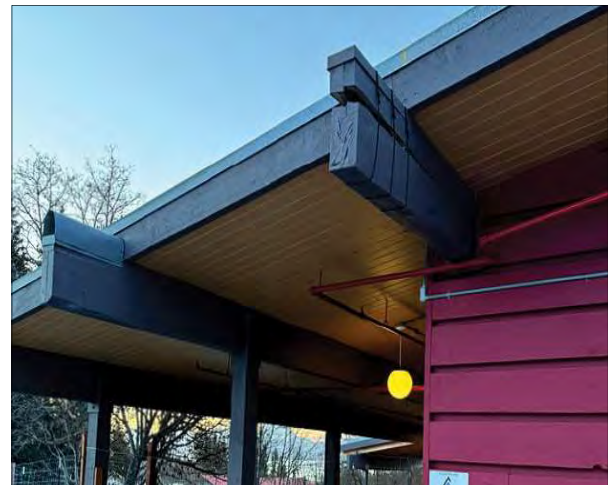
Project Description and Benefit: This project replaces the 9,134 square-foot roof for the facility that the Pratt Museum occupies. While recent renovations focused on other critical upgrades including facility-wide Americans with Disabilities Act (ADA) compliance and collection stewardship considerations, the replacement of the roof system was not addressed. To sustain the museum's commitment to the community, the roof system replacement project can no longer be put off. Each gallery contains multiple water-collection buckets and at times water drips and splashes on the exhibits and display cases. Leaks also occur over the new elevator and in office spaces equipped with computers and electronics. The routine maintenance of the roof during the winter is a health and safety issue given that the roof needs to be hand-shoveled every time it snows. This project is critical to forging a sustainable path forward, preserving the history and culture of the community for future generations.

The award-winning Pratt Museum is dedicated to the exploration of people and place in the Kachemak Bay region, one of the richest biological and cultural crossroads in Alaska. Built as Homer's centennial project in 1968, the Pratt has become one of the nation's leading community museums. Partnerships with prestigious national entities such as the National Park Service and the Smithsonian Environmental Research Center have propelled the Pratt's exhibits and programs far beyond the Museum's walls. And grant awards from the nation's leading museum, arts, and humanities institutions have underscored the ground-breaking work of this small museum, which has always been a source of pride for the local community. The Pratt is the community's living room, classroom, and place for sharing, helping make Homer a better place to live, work, and play.

Plans & Progress: The roof replacement project has undergone many starts and stops. Over the years the Pratt Museum has consulted with engineers and roof specialists. In 2007 and in 2019, engineers and roof construction specialists recommended a full replacement. In 2019, utilizing condition surveys of 2007 as a baseline, Roof Construction Services and Schneider Structural Engineers generated a project manual, infrared reports, detailed images of the roof's current condition, and a full design and cost estimate for the full replacement, which was again updated in 2024. The plan is to remove the granular surfaced modified, built-up roof system, all insulations and underlying plywood, flashings, and trim metals, and install a new 3-ply modified membrane roof system including new base sheet installed over a new 3/8-inch plywood substrate installed over the original tongue & groove wood roof deck, new high thermal insulation, new perimeter edge metal detailing, new gutters and downspouts and all associated accessories.

The project will need to proceed in phases. Pratt Museum Board and Staff will carry out Phases I-II, fundraising and applying for financial support from the City of Homer, State Legislature and the Alaska Congressional Delegation. In Phase III, all design and construction documents will be updated and the bid process will begin. Phase IV will include construction and completion.

Total Projected Cost: \$1,362,481



Cracked beam ends (above) are held together with bindings. Galleries experience leaks; bucket are used to catch the leaks.

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South Peninsula Hospital: Expansion of Medical Services

Project Description and Benefit: South Peninsula Hospital (SPH) is a 501c3 non-profit community hospital in Homer, Alaska. Serving a population of about 15,000, SPH operates the only hospital on the southern Kenai Peninsula, as well as two primary care clinics, a home health program, a 28-bed nursing facility, and numerous specialty clinics. As the only hospital in the region, SPH is classified as a “critical access hospital,” a federal designation that is designed to improve access to healthcare in rural communities. In order to meet the changing medical needs of the region, SPH is embarking on a strategic project to expand medical services.

The goals of this project are to:

1. Upgrade SPH pharmacy to meet new federal regulations. This project will relocate, modernize, and expand SPH’s existing pharmacy to meet recent USP regulatory upgrades. These improvements will include an upgrade to environmental controls, expansion of compounding facilities, increased safety and security measures, and improved workspace. The goal of this effort is to meet new regulations, improve patient care, and increase employee safety.
2. Double the capacity of the SPH Oncology & Infusion Department. The Oncology and Infusion Department treats patients with cancer, the leading cause of death in the region. SPH has experienced a 139% increase in patient volumes in recent years. By doubling the capacity of this department, this project will meet increased demand for care, reduce wait times, improve patient experience, reduce emergency response time, and improve communication and safety.

Plans and Progress: SPH has already received a Certificate of Need from the State of Alaska, critical state approval before moving forward. Initial planning and budgeting have taken place, and SPH has secured \$1,150,000 in Service Area tax funding to carry out this project. In addition, SPH is working to other identify other possible funding sources to complete this project.

Total Project Cost: \$6,780,000



South Peninsula Hospital.



South Peninsula Hospital: Long Term Care Roof Replacement

Project Description and Benefit: South Peninsula Hospital (SPH) is a 501c3 non-profit community hospital in Homer, Alaska. Serving a population of about 15,000, SPH operates the only hospital on the southern Kenai Peninsula, as well as two primary care clinics, a home health program, a 28-bed nursing facility, and numerous specialty clinics. As the only hospital in the region, SPH is classified as a “critical access hospital,” a federal designation that is designed to improve access to healthcare in rural communities.

In June 2025, SPH’s Long-Term Care (LTC) Facility earned a Silver Award from the American Health Care Association/ National Center for Assisted Living—one of 209 facilities across the U.S. to receive this recognition and the only one in Alaska to do so. Serving up to 28 residents, LTC offers around-the-clock nursing care in a residential setting. It is the only nursing home on the southern Kenai Peninsula, and SPH plans to expand the capacity of the facility over the next decade in response to the growing senior population in the region. SPH’s LTC facility enables loved ones to receive short term rehabilitation or long term care close to home. But an aging roof puts the facility at risk.

SPH’s LTC department—and the space below, which houses SPH’s new Seaside Women’s Care health clinic, a neurology clinic, and the rehabilitation department—was built through a 1999 hospital renovation. The 15,414 foot square asphalt shingle roof of the facility is now 25 years old—well beyond its useful life. Asphalt tiles are cracking and the roofing glue is failing. Water is now seeping into the roof underlayment and into the LTC facility itself—most recently into the communications room—putting additional hospital assets at risk of water damage.

An assessment by Architects Alaska that was completed in November 2024 ranked roof replacement as the highest priority, needing attention within the next year. The typical lifespan of an asphalt roof like the one above LTC is 15 – 20 years. Now is the time for SPH to replace the asphalt roof with rubberized EPDM roofing, to ensure resident and patient safety and wellbeing and the integrity of the hospital facility.

Plans and Progress: In 2024, Architect Alaska, in collaboration with engineering firm RESPEC, conducted a thorough facilities assessment of SPH that investigated the building’s infrastructure and systems, and recorded information regarding the building for general material condition, systems condition, code deficiencies, and functional effectiveness. The assessment ranked roof replacement as a top priority.

This project is shovel-ready. No engineering is required for this roof replacement. The cost estimate is based on a bid received for the project three years ago, with an escalation built in.

Total Project Cost: \$1,400,000



South Peninsula Hospital.



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.

Completing east-west connections is a goal in the City of Homer 2024 Transportation Plan to improve the collector network and reduce the traffic stress on arterials like Pioneer Avenue. Necessary right of way has already been dedicated by the Kenai Peninsula Borough across the High School property.

Cost: \$1.75 million

Parks And Recreation

North Beluga Lake Trail System:

The North Beluga Lake 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 to the Calvin and Coyle 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 around Beluga Lake. In addition, it will provide an important non-motorized transportation route. This approximately 2.5 mile trail may be completed in phases.

Cost: North Beluga Lake Trail—\$1.5 M



Capital Improvement Long-Range Projects

Port & Harbor

Deep Water Dock Expansion, Phase 1: Upgrades to and expansion of the 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. 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. A \$1,250,000 feasibility study was completed in September 2016.

Cost: Cost estimates are \$1,750,000 for design and \$32,000,000 for construction.

Harbor Float System 5 Redesign: System 5, built in 1988, moors large industrial vessels within Homer's Small Boat Harbor. Over the years, as the number and size of large vessels has grown, the System has been used at and beyond its engineered capacity. System 5 will have to be replaced within the next ten years. Presently, the City is engaged in a US Army Corps of Engineers General Investigation to study the feasibility of a new harbor basin dedicated to these large vessels. Once constructed, the large vessel fleet will move off System 5, freeing up the area around System 5 (approximately 20% of the small boat harbor) to be redesigned. A newly designed System 5 will better accommodate the needs of the many small vessels on the harbor stall wait list and help define the maximum benefits of building the large harbor expansion. Conceptually, System 5's main float could be built closer to the bank and extend further toward the harbor entrance with a Tee out to provide more moorage than the current system. This would also provide the option to prioritize the use of the float closest to the harbor entrance for vessels needing that kind of access (such as a Coast Guard small boat station, water taxi pickup and drop off, and emergency medical transport vessels) and to explore upgrading the old commercial ramp near System 5 to a drive down float to meet the needs of small cargo vessels, passenger loading and commercial fishing vessels.

Cost: This project works with engineers to conceptually design options for System 5 and produce rough order magnitude cost estimates.

Old Main Dock Removal and Disposal: This project removes the old Main Dock from inside the Pioneer Dock facility, which is a derelict structure in the Port & Harbor, a safety hazard 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. This project removes and disposes of the structure in a method that satisfies safety and environmental requirements. Where possible, salvaged materials may be sold.

Cost: Unknown



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.

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 Development: Bridge Creek Reservoir currently serves as Homer's sole water source, but multiple converging factors may strain its long-term adequacy. Population growth within city limits, increased demand from residents outside city boundaries, and rising numbers of tourists and seasonal residents have increased pressure on the existing supply. While current studies indicate adequate reservoir regeneration under present conditions, projections of a drying climate introduce uncertainty about long-term sustainability. These factors underscore the need to identify and develop an alternative water source to augment the existing reservoir. Developing a secondary water source also provides critical redundancy for this essential municipal infrastructure. A backup supply would ensure continuous delivery of treated drinking water and adequate fire protection in the event of contamination, earthquake damage, or other disruptions 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 that 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. Following a complete streets design, this project creates a center turn lane, well-marked crosswalks, and a separated bike/pedestrian path to improve traffic flow on Ocean Drive and reduce risks to drivers, bicyclists, and pedestrians. 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

FY 2028 - DRAFT Document

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Capital Improvement Appendices

**CITY OF HOMER
2027-2032 CAPITAL IMPROVEMENT PLANNING PROCESS
&
FY2028 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE**

FY 2028 - DRAFT Document

ACTION	TIME FRAME
City Council Approval of CIP Planning Schedule	May 11, 2026
Solicit new/revised project information from City Departments, local agencies and non-profits	May 4, 2026
Department Update Request	June 8, 2026
Prepare and Distribute Draft CIP to City Advisory Groups for Review and Input:	Meeting Dates
ADA Advisory Board	August 13
Planning Commission	August 5
Economic Development Advisory Commission	August 11
Library Advisory Board	August 18
Parks, Art, Recreation and Culture Advisory Commission	August 20
Port and Harbor Advisory Commission	July 22
Administrative Review and Compilation	August 17 - September 5
City Council Worksession to Review Proposed Projects	September 14
Resolution on CIP - Legislative Request Public Hearing for CIP - Legislative Request	September 28
Administration Forwards Requests for Governor's Budget	October 2
Distribution of CIP and State Legislative Request	October 2026 - February 2027
Compilation/Distribution of Federal Legislative Request	March 2027



Capital Improvement Appendices

CIP Adoption Resolution will be added here.

FY 2028 - DRAFT Document



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 Nominated Projects

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FY 2028 - Proposed New Projects



Bay Avenue, B Street & E Street Reconstruction

Project nominated by Public Works Department

Project Description and Benefit: This project will reconstruct the city streets of Bay Avenue, B Street, and E Street. The project includes the replacement of all storm drain culverts, reconstruction of ditches and driveways, new signage and striping, replacement of four fire hydrants, and a new sewer lift station hatch cover. Upgrading and/or replacing aging city infrastructure is a benefit to Homer by reducing maintenance costs and enabling safer motorized and non-motorized transportation around the city. This project is included in the updated Public Works Roads Financial Plan.

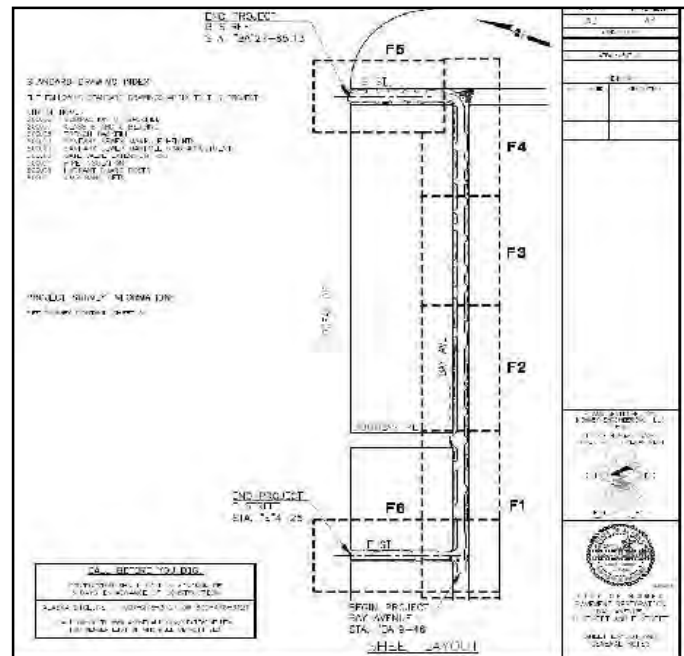
Plans & Progress: 100% bid ready engineered design plans, specifications, and construction cost estimate for this project have been completed. Amendments to the plans may be considered to address two potential scope additions: (1) replacement and relocation of a 30 year old sewer lift station — currently damaged, equipped with a nonfunctional hatch lid, and poorly situated within a street intersection — to a more suitable location; and (2) addition of a pedestrian sidewalk along Bay Avenue. The lift station replacement, estimated at \$660,000 is on the Alaska Department of Environmental Conservation's Clean Water Intended Use plan, qualifying for State revolving loan funds and \$500,000 principal forgiveness.

Total Project Cost: \$920,000

Survey & Design: \$ 70,000 (completed - City of Homer HART road funds)

Construction: \$850,000

Schedule: 2028





MEMORANDUM

Election for Port & Harbor Advisory Commission Officers

To: Port & Harbor Advisory Commission
From: Amy Woodruff, City Clerk
Date: July 17, 2026

Per Article IV, Sec. 1 of the Port & Harbor Advisory Commission Bylaws: “A Chairperson and Vice-Chairperson shall be elected from among the appointed board members at the regular [February] meeting of the Board.”

The role of the Chair is to help meetings run smoothly following the established structure. They do this by recognizing members, stating motions and putting them to a vote, and helping conversation stay on topic. Any member of an advisory body can become a Chair, and the Clerk’s Office is here to support someone who wants to step up to the role and would like additional references or training.

The role of the Vice Chair is primarily to be available to serve in the Chair role if the Chair is absent.

I. Selection of Voting method:

Voting is commonly done by a Show of Hands or a Voice Vote (yes/no). The method of voting is up to the body to decide. Any advisory body member can make a motion to recommend the Port & Harbor Commission method of voting for the elections.

II. Election of Vice Chair:

- 1) Once the election method is decided, the Chair will open the floor for nominations.
- 2) Board members are free to call out nominations, they don’t need to be recognized by the Chair.
 - ***These are not motions and do not require a second.***
 - It’s ok for someone to nominate themselves.
 - If someone is nominated and does not want to serve, it is acceptable for that individual to speak up and decline the nomination.
- 3) Once all nominations are called out, the Chair will close the floor to nominations.
- 4) Chair will then call out each nominee’s name for voting. For each name called out, board members will vote using the method selected earlier. Candidates can vote for themselves.
- 5) As soon as one of the nominees receives the majority of votes, the Chair will declare them elected. If only one person is nominated, the Chair simply declares the nominee elected.

III. Election of Chair:

- 1) The gavel is handed over to the newly elected Vice Chair to conduct the vote.
- 2) Election is conducted in the same manner as it was for the Vice Chair (see steps 1-5 above).
- 3) The gavel/meeting will be turned over to the newly elected (or re-elected) Chair. The newly elected Chair will conduct the remainder of the meeting.



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

July 2026 Operations Report

Harbor Operations

mid-June to mid-July

- Harbor occupancy is around 872 vessels
- Staff responded to several EMS calls
- Staff responded to a fire call on a boardwalk
- Camping is open at Mariner Park, Fishing Lagoon, and Tent Camp West
- Staff has worked on dozens of hotberths, and has shut down hotberths for the foreseeable future
- Parking Enforcement and Harbor Assistants are fully staffed and busy with seasonal activities
- Vessel landings at the Pioneer Dock and Deep Water Dock include: AMHS Tustumena; F/V Reliance; F/V Akemi; M/V Perseverance; C/V Crystal Symphony; M/V Kate Frances; F/V Seabrook; M/V Endeavor; M/V Pacific Falcon; F/V Kustatan; C/V Hanseatic Inspiration; and R/V Tiglax
- Load and Launch Ramp has been very busy with commercial, recreational, and sport vessels
- Homer Harbor has renewed its Clean Harbors certification at the Platinum level

Port Maintenance

- Ongoing electric pedestal Maintenance and repairs.
- Grind shack fish grinder bearing replacement and maintenance.
- Ongoing Docks and Harbor infrastructure inspections and repairs.
- Keeping up with recurring monthly work orders.
- Used oil collection and disposal.
- Barge ramp repairs addressing safety concerns.
- Training and onboarding for recently hired Port Maintenance Tech.
- Deep Water Dock cleaning for cruise ship landings.



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Ice Plant

- Ice plant is selling ice and providing bait locker storage
- Washing the dock and other related maintenance on dock
- New Ice delivery panels calibration is almost finished just waiting on north star to finish the punch list for this project
- Ongoing crane inspections and service happening this month.
- Keeping up with work orders.
- Building and grounds maintenance.
- Coordinating with Ice customers on Ice demand for salmon season to try to prevent rationing of ice because of demand
- Ice Plant has changed the hours of operation for salmon season the new hours are from 6am to 11pm 7 days a week until the end of salmon season
- We will go to 24-hour operation if ice demand out paces ice production

2026 Ice & Crane Report

Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
1/5/2026	20.2			shut down for maintenance		
1/12/2026	15.5			shut down for maintenance		
1/19/2026	36.4			shut down for maintenance		
1/26/2026	51			shut down for maintenance		
TOTAL		123.1	123.1	shut down for maintenance		
2/2/2026	23			shut down for maintenance		
2/9/2026	4.9			shut down for maintenance		
2/16/2026	38.5			shut down for maintenance		
2/23/2026	29.1			shut down for maintenance		
TOTAL		95.5	218.6	shut down for maintenance		
3/2/2026	14.4			shut down for maintenance		
3/9/2026	57.6			shut down for maintenance		
3/16/2026	24			shut down for maintenance		
3/23/2026	8.5			shut down for maintenance		
3/30/2026	15.6			22		
TOTAL		120.1	338.7		22	22
4/13/2026	14			26		
4/20/2026	14.7			11		
4/27/2026	15.8			82		
TOTAL		72.2	410.9		130	152



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Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
5/11/2026	75.7			77		
5/18/2026	72			94		
5/25/2026	35.8			60		
TOTAL		211.9	622.8		278	430
6/1/2026	49			54		
6/8/2026	64.3			87		
6/15/2026	86.9			57		
6/22/2026	48.4			110		
6/29/2026	67.7			144		
TOTAL		316.3	939.1		452	882
7/6/2026	52.1			145		
7/13/2026	70			252		
7/20/2026						
7/27/2026						
TOTAL		122.1	1061.2		397	1279

Homer, AK

2026 Cruise Ship Schedule



May

Tuesday

May 19, 2026
Viking
Venus
(930 guests)
08:00-18:00

Tuesday

May 26, 2026
Ritz Carlton
Luminera
(452 guests)
08:00-20:00

June

Sunday

June 7, 2026
Viking Orion
(930 guests)
08:00-18:00

Monday

June 22, 2026
Crystal
Symphony
(606 guests)
08:00-17:00

July

Tuesday

July 7, 2026
Hanseatic
Inspiration
(230 guests)
06:00-22:00

Saturday

July 11, 2026
Hanseatic
Inspiration
(230 guests)
06:00-22:00

August

Tuesday

Aug. 4, 2026
Hanseatic
Inspiration
(230 guests)
06:00-22:00

**Saturday -
Monday**

Aug. 8-10,
2026
World of
Residensea
(200 guests)

Saturday
09:00

Monday
22:00

Saturday

Aug. 22, 2026
Viking
Orion
(930 guests)
09:00-19:00

Sept

Friday

Sept. 4, 2026
Silversea
Silver Moon
(596 guests)
08:00-18:00

Saturday

Sept. 12, 2026
Viking
Venus
(930 guests)
08:00-18:00

Wednesday

Sept. 23, 2026
Holland
America
Zaandam
(1432 guests)
08:00-17:00

Oct

Thursday

Oct. 1, 2026
Viking
Orion
(930 guests)
08:00-18:00

For more information on the
Cruise Ship Schedule please
contact the Homer Chamber of
Commerce & Visitor Center at
907-235-7740. Or visit us at
201 Sterling Highway,
Homer AK 99603



FUND 400 - PORT & HARBOR ENTERPRISE FUND						
REVENUE DETAIL BY LINE ITEM, SORTED BY TYPE						
A/C Num.	Revenue Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
0600	HARBOR ADMINISTRATION					
4515	Ferry Lease	18,000	18,000	18,000	100.0%	18,000
4650	Rents & Leases	625,649	627,470	524,372	102.6%	511,000
	Operating Revenue - Admin	643,649	645,470	542,372	102.5%	529,000
4527	PERS Revenue	40,694	66,614	-	0.0%	-
4634	Port Storage Fee	172,016	228,698	257,814	155.3%	166,000
4635	Port Impound Fee	2,017	1,020	200	20.0%	1,000
4705	Business Licenses	30	50	44	0.0%	-
4801	Interest On Investments	140,244	(8,168)	-	0.0%	-
4901	Surplus Property	-	(0)	4,139	413.9%	1,000
4902	Other Revenue	(0)	20,800	6,347	14.2%	44,793
	Non-Operating Revenue - Admin	355,001	309,014	268,544	126.2%	212,793
0601	HARBOR					
4245	Waste Oil Disp	-	300	300	0.0%	-
4249	Oil Spill Recovery	-	-	-	0.0%	-
4318	Parking Revenue	178,961	250,365	239,999	106.7%	225,000
4319	Electrical Supplies	1,014	1,193	376	25.0%	1,500
4402	Non Moving Fine	12,219	10,448	21,375	356.3%	6,000
4624	Berth Transient Monthly	748,679	746,186	613,273	100.1%	612,544
4625	Berth Reserved	1,779,007	1,911,464	1,966,272	99.6%	1,974,495
4626	Berth Transient Annual	361,422	341,822	386,353	107.5%	359,430
4627	Berth Transient Semi Annual	152,941	150,266	143,907	85.2%	168,873
4628	Berth Transient Daily	170,279	193,593	174,652	104.6%	166,967
4629	Metered Energy	146,080	116,800	139,544	95.5%	146,080
4644	Pumping	-	163	326	0.0%	-
4645	Wooden Grid	4,912	10,359	8,066	161.3%	5,000
4646	Commerical Ramp	65,949	62,063	45,033	81.9%	55,000
4647	Berth Wait List	13,425	13,763	13,091	89.8%	14,573
4648	Steel Grid Fees	2,605	-	-	0.0%	-
4654	Spit Camping	208,244	209,576	183,863	91.9%	200,000
4663	Trans Energy 110v	45,349	34,621	35,884	85.4%	42,000
4664	Trans Energy 220v	29,451	24,629	15,622	71.0%	22,000
4665	Trans Energy 208v	193,837	148,143	117,806	73.6%	160,000
4666	Commerical Ramp Wharfage	67,069	56,973	33,525	78.0%	43,000
	Operating Revenue - Harbor	4,181,443	4,282,728	4,139,269	98.5%	4,202,462
4802	Penalty/Int	14,884	17,266	11,543	177.6%	6,500
4902	Other Revenue	67,272	73,179	63,659	104.4%	61,000
	Non-Operating Revenue - Harbor	82,156	90,446	75,203	111.4%	67,500
0602	PIONEER DOCK					
4631	USCG Leases	40,495	40,228	37,547	107.3%	35,000
4637	Seafood Wharfage-PD	-	-	-	0.0%	-
4638	PD Fuel Wharfage	193,311	227,073	295,392	111.2%	265,663
4639	Pioneer Dock - Wharfage	-	-	-	0.0%	-
4641	PD Water Sales	6,908	6,365	5,883	65.4%	9,000
4642	PD Docking	45,052	50,538	36,153	86.1%	42,000

FUND 400 - PORT & HARBOR ENTERPRISE FUND						
REVENUE DETAIL BY LINE ITEM, SORTED BY TYPE						
A/C Num.	Revenue Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	Operating Revenue - Pioneer Dock	285,767	324,204	374,975	106.6%	351,663
0603	FISH DOCK					
4620	Ice Sales	341,209	316,385	421,094	140.4%	300,000
4621	Cold Storage	24,603	26,264	40,545	162.2%	25,000
4622	Crane Rental	201,470	198,538	175,057	92.0%	190,306
4623	Card Access Fees	5,933	5,881	5,423	95.1%	5,700
4637	Seafood Wharfage	24,621	19,742	14,119	78.4%	18,000
4700	Other Wharfage Fish Dock	68	-	401	0.0%	-
	Operating Revenue - Fish Dock	597,903	566,810	656,639	121.8%	539,006
4206	Fish Tax	78,772	122,599	122,317	163.1%	75,000
0604	DEEP WATER DOCK					
4633	Stevedoring	9,834	16,964	11,555	115.5%	10,000
4637	Seafood Wharfage	-	-	253	0.0%	-
4640	Deep Water Dock Wharfage	8,402	30,210	12,023	40.1%	30,000
4643	Deep Water Dock Docking	113,278	185,490	190,282	190.3%	100,000
4668	Dwd Water Sales	20,424	40,205	32,960	109.9%	30,000
4672	Port Security Revenues	-	-	-	0.0%	-
	Operating Revenue - DW Dock	151,937	272,869	247,073	145.3%	170,000
0605	OUTFALL LINE					
4704	Outfall Line	4,800	4,800	7,200	300.0%	2,400
0606	FISH GRINDER					
4706	Fish Grinder	10,393	6,670	9,330	116.6%	8,000
0615	LOAD AND LAUNCH RAMP					
4653	L & L Ramp Revenue	145,410	124,604	116,010	89.2%	130,000
	Operating Revenue - L & L Ramp	145,410	124,604	116,010	89.2%	130,000
	Total Revenues	6,537,231	6,750,212	6,558,932	104%	6,287,824
	Net Surplus (Deficit)	1,010,209	1,033,196	1,951,469		0

Port and Harbor
Operating Financial Report
Actuals through June 2026
100% Fiscal Year Elapsed

FUND 400 - PORT & HARBOR ENTERPRISE FUND						
COMBINED EXPENDITURES						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
Salaries and Benefits						
5101	Salary and Wages	1,379,157	1,535,141	1,534,671	98.6%	1,556,759
5102	Fringe Benefits	884,305	910,148	925,106	102.0%	907,059
5103	Part-time Wages	122,103	177,324	234,013	101.8%	229,894
5104	Part-time Benefits	14,232	20,931	28,103	61.7%	45,550
5105	Overtime	29,580	36,194	50,857	119.9%	42,416
5107	Part-time Overtime	460	986	3,107	80.1%	3,879
5108	Unemployment Benefits	4,932	1,606	-	0.0%	-
5112	PERS Relief	40,694	66,614	-	0.0%	-
Total Salaries and Benefits		2,475,462	2,748,943	2,775,857	99.7%	2,785,557
Maintenance and Operations						
5201	Office Supplies	4,040	4,648	7,185	130.6%	5,500
5202	Operating Supplies	26,337	66,069	34,413	114.7%	30,000
5203	Fuel and Lube	49,017	42,303	44,565	116.4%	38,300
5204	Chemicals	4,408	7,424	5,062	84.4%	6,000
5207	Vehicle and Boat Maintenance	33,396	21,199	16,775	55.9%	30,000
5208	Equipment Maintenance	62,505	69,971	77,968	72.9%	107,000
5209	Building & Grounds Maintenance	40,523	75,056	88,261	136.8%	64,500
5210	Professional Services	19,760	22,272	40,063	102.7%	39,000
5211	Audit Services	47,868	50,922	32,595	73.1%	44,592
5213	Survey and Appraisal	17,500	-	20,065	160.5%	12,500
5214	Rents & Leases	4,563	6,368	11,158	159.4%	7,000
5215	Communications	12,981	12,749	11,392	103.6%	11,000
5216	Freight and Postage	2,028	588	53	1.0%	5,500
5217	Electricity	654,842	556,404	537,683	74.6%	720,326
5218	Water	138,976	171,989	176,861	115.7%	152,874
5219	Sewer	12,383	12,639	16,317	119.8%	13,621
5220	Refuse and Disposal	52,288	33,978	39,822	58.3%	68,300
5221	Property Insurance	106,791	116,336	102,526	80.1%	127,970
5222	Auto Insurance	10,907	11,950	6,813	51.8%	13,145
5223	Liability Insurance	86,006	117,833	117,912	106.6%	110,567
5226	Testing and Analysis	4,073	4,714	10,405	148.6%	7,000
5227	Advertising	6,888	3,268	4,113	58.8%	7,000
5228	Books and Subscriptions	-	-	-	0.0%	-
5231	Tools and Equipment	5,214	39,322	21,698	124.0%	17,500
5233	Computer Related Items	-	1,751	-	0.0%	-
5234	Record and Permits	-	1,004	2,775	69.4%	4,000
5235	Membership Dues	6,085	6,707	3,664	43.1%	8,500
5236	Transportation	2,201	4,933	9,250	231.3%	4,000
5237	Subsistence	663	1,010	1,317	43.9%	3,000
5238	Printing and Binding	282	-	-	0.0%	3,000
5248	Lobbying	20,803	25,950	45,650	63.4%	72,000
5249	Oil Spill Response	-	-	1,782	178.2%	1,000
5250	Camera Area Network	2,423	24,219	20,380	113.2%	18,000

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**FUND 400 - PORT & HARBOR ENTERPRISE FUND
COMBINED EXPENDITURES**

A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
5252	Credit Card Expenses	132,100	115,486	120,680	88.7%	136,000
5256	Waste Oil Disposal	39,136	23,062	25,944	74.1%	35,000
5258	Float and Ramp Repairs	15,624	15,882	38,954	111.3%	35,000
5287	Electrical Supplies	-	-	-	0.0%	2,100
5601	Uniform	11,574	9,541	7,705	81.1%	9,500
5602	Safety Equipment	7,360	9,965	8,292	55.3%	15,000
5603	Employee Training	32,999	28,146	25,584	56.2%	45,500
5606	Bad Debt Expenses	58,210	56,829	24,673	49.3%	50,000
5608	Debt Payment-Interest	(34,567)	-	-	0.0%	-
5614	Car Allowance	-	2,600	4,800	0.0%	-
5624	Legal Services	4,388	7,384	27,680	27.7%	100,000
5627	Security	-	3,564	-	0.0%	-
5635	Software	3,200	3,127	8,261	206.5%	4,000
5637	Diving Services	30,945	2,131	1,147	4.2%	27,000
5638	Signage Parking Delineation	37,294	58,203	29,360	117.4%	25,000
Total Maint. and Operations		1,774,014	1,849,497	1,831,606	81.9%	2,236,794
C/O and Transfers						
5106	Leave Cash Out	73,867	49,513	-	0.0%	59,849
5241	GF Admin Fees	-	-	-	0.0%	-
5990	Transfers To	1,203,680	1,069,064	-	0.0%	1,205,623
Total Others		1,277,547	1,118,576	-	0.0%	1,265,473
Total		5,527,022	5,717,016	4,607,463	73.3%	6,287,824

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FUND	400 - PORT & HARBOR ENTERPRISE FUND					
DEPT	0600 - ADMINISTRATION					
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	Salaries and Benefits					
5101	Salary and Wages	353,285	367,893	295,813	92.8%	318,737
5102	Fringe Benefits	200,087	221,912	184,837	107.0%	172,805
5103	Part-time Wages	4,779	23,134	64,301	124.5%	51,649
5104	Part-time Benefits	387	2,801	7,473	32.3%	23,107
5105	Overtime	4,453	6,742	4,890	83.7%	5,845
5107	Part-time Overtime	85	145	495	0.0%	-
5108	Unemployment Benefits	1,946	1,168	-	0.0%	-
5112	PERS Relief	10,396	16,176	-	0.0%	-
	Total Salaries and Benefits	575,417	639,970	557,809	97.5%	572,142
	Maintenance and Operations					
5201	Office Supplies	2,048	2,078	4,468	178.7%	2,500
5202	Operating Supplies	3,049	30,391	1,296	51.9%	2,500
5207	Vehicle and Boat Maintenance	-	(10)	-	0.0%	-
5209	Building & Grounds Maintenance	4,216	2,715	16,362	163.6%	10,000
5210	Professional Services	1,333	2,121	7,876	157.5%	5,000
5211	Audit Services	47,868	50,922	32,595	73.1%	44,592
5213	Survey and Appraisal	17,500	-	17,565	140.5%	12,500
5214	Rents & Leases	4,563	6,368	11,158	159.4%	7,000
5215	Communications	12,981	12,749	11,392	103.6%	11,000
5216	Freight and Postage	2,028	588	53	1.0%	5,500
5221	Property Insurance	106,791	116,336	102,526	80.1%	127,970
5222	Auto Insurance	10,907	11,950	6,813	51.8%	13,145
5223	Liability Insurance	86,006	117,833	117,912	106.6%	110,567
5227	Advertising	6,637	3,268	4,113	68.6%	6,000
5228	Books and Subscriptions	-	-	-	0.0%	-
5231	Tools and Equipment	-	23	1,298	86.5%	1,500
5233	Computer Related Items	-	1,751	-	0.0%	-
5234	Record and Permits	-	1,004	325	16.3%	2,000
5235	Membership Dues	3,175	3,110	1,871	53.5%	3,500
5236	Electrical Supplies	1,504	4,927	3,929	98.2%	4,000
5237	Subsistence	60	733	991	33.0%	3,000
5238	Printing and Binding	-	-	-	0.0%	3,000
5248	Lobbying	20,803	25,950	45,650	63.4%	72,000
5250	Camera Area Network	-	6,884	-	0.0%	-
5252	Credit Card Expenses	126,018	109,219	112,811	86.8%	130,000
5602	Safety Equipment	28	-	-	0.0%	-
5603	Employee Training	8,076	1,412	8,771	39.0%	22,500
5606	Bad Debt Expenses	58,210	56,829	24,673	49.3%	50,000
5608	Debt Payment-Interest	-	-	-	0.0%	-
5614	Car Allowance	-	2,600	4,800	0.0%	-
5624	Legal Services	4,388	7,384	27,680	27.7%	100,000
5635	Software	3,200	3,127	8,261	206.5%	4,000

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0600 - ADMINISTRATION						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	Total Maintenance and Operations	531,390	582,263	575,190	76.3%	753,773
	Capital Outlay and Transfers					
	<i>Transfer to Reserves</i>	328,588	188,491	-	0.0%	457,125
	<i>Transfer to Reserves for Match Funding</i>	500,000	500,000	-	0.0%	500,000
	<i>Transfer to Revolving Energy Fund</i>	-	-	-	0.0%	-
	<i>Transfer to Bond Fund</i>	375,000	380,000	-	0.0%	248,130
	<i>Transfer to Health Insurance Fund</i>	92	573	-	0.0%	368
5990	Total C/O, Transfers & Reserves	1,203,680	1,069,064	-	0.0%	1,205,623
	Others					
5106	Leave Cash Out	73,867	49,513	-	0.0%	59,849
5241	GF Admin Fees	-	-	-	0.0%	-
	Total Others	73,867	49,513	-	0.0%	59,849
	Total	2,384,354	2,340,810	1,132,998	43.7%	2,591,387

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0601 - HARBOR						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>					
5101	Salary and Wages	476,097	516,243	496,762	103.5%	479,987
5102	Fringe Benefits	263,009	273,451	284,332	105.0%	270,814
5103	Part-time Wages	90,650	109,755	42,628	119.2%	35,774
5104	Part-time Benefits	10,689	12,925	5,151	119.6%	4,309
5105	Overtime	18,640	20,124	22,523	111.2%	20,248
5107	Part-time Overtime	311	287	573	33.7%	1,700
5108	Unemployment Benefits	1,145	438	-	0.0%	-
5112	PERS Relief	14,262	22,617	-	0.0%	-
	Total Salaries and Benefits	874,803	955,839	851,968	104.8%	812,831
	<u>Maintenance and Operations</u>					
5201	Office Supplies	844	376	1,129	124.1%	910
5202	Operating Supplies	8,411	11,105	7,569	118.7%	6,375
5203	Fuel and Lube	26,418	21,492	23,426	162.1%	14,450
5204	Chemicals	4,408	5,291	4,739	0.0%	-
5207	Vehicle and Boat Maintenance	6,085	2,041	674	15.9%	4,250
5208	Equipment Maintenance	940	2,596	1,262	68.2%	1,850
5209	Building & Grounds Maintenance	20,242	37,863	8,497	199.9%	4,250
5210	Professional Services	6,562	6,446	4,434	95.9%	4,625
5213	Survey and Appraisal	-	-	2,500	0.0%	-
5217	Electricity	416,996	334,762	317,293	75.4%	420,695
5218	Water	78,536	98,315	105,741	128.3%	82,390
5219	Sewer	7,913	8,352	11,100	178.9%	6,204
5220	Refuse and Disposal	52,288	33,492	38,734	65.7%	59,000
5227	Advertising	251	-	-	0.0%	850
5231	Tools and Equipment	3,034	6,094	11,205	302.8%	3,700
5235	Membership Dues	400	1,882	195	21.1%	925
5236	Transportation	130	6	5,322	0.0%	-
5237	Subsistence	257	277	326	0.0%	-
5238	Printing and Binding	282	-	-	0.0%	-
5249	Oil Spill Response	-	-	1,681	197.7%	850
5287	Electrical Supplies	-	-	-	0.0%	1,785
5601	Uniform	7,581	8,151	5,737	179.3%	3,200
5602	Safety Equipment	4,281	5,268	5,325	125.3%	4,250
5603	Employee Training	12,167	17,732	7,759	66.3%	11,700
5638	Signage Parking Delineation	37,294	58,203	23,946	252.1%	9,500
	Total Maintenance and Operations	695,317	659,745	588,594	91.7%	641,759
	<u>Capital Outlay and Transfers</u>					
	Transfer to Loan Payment to GF - Prin.	-	-	-	0.0%	-
	Transfer to Loan Payment to GF - Interest	(34,567)	-	-	0.0%	-
5990	Transfers To	-	-	-	0.0%	-
	Total C/O, Transfers & Reserves	(34,567)	-	-	0.0%	-
	Total	1,535,554	1,615,584	1,440,562	99.0%	1,454,590

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0602 - PIONEER DOCK						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	Salaries and Benefits					
5101	Salary and Wages	35,321	38,162	38,911	101.6%	38,311
5102	Fringe Benefits	19,265	20,636	21,959	103.7%	21,182
5103	Part-time Wages	94	-	-	0.0%	-
5104	Part-time Benefits	14	-	-	0.0%	-
5105	Overtime	1,196	1,366	1,623	93.6%	1,734
5107	Part-time Overtime	28	-	-	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	1,053	1,666	-	0.0%	-
	Total Salaries and Benefits	56,972	61,830	62,493	102.1%	61,227
	Maintenance and Operations					
5202	Office Supplies	-	-	-	0.0%	1,500
5208	Operating Supplies	807	188	-	0.0%	1,000
5209	Vehicle and Boat Maintenance	125	-	10,881	544.1%	2,000
5210	Tools and Equipment	240	-	-	0.0%	2,000
5217	Membership Dues	19,928	19,423	19,174	87.5%	21,921
5218	Transportation	12,359	18,721	16,848	123.9%	13,594
5231	Safety Equipment	-	-	-	0.0%	1,000
5602	Employee Training	-	-	-	0.0%	1,000
	Total Maintenance and Operations	33,459	38,332	46,903	106.6%	44,015
	Capital Outlay and Transfers					
5990	Transfers To	-	-	-	0.0%	-
	Total C/O, Transfers & Reserves	-	-	-	0.0%	-
	Total	90,430	100,163	109,396	103.9%	105,242

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0603 - FISH DOCK						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	Salaries and Benefits					
5101	Salary and Wages	162,751	222,101	317,923	102.5%	310,306
5102	Fringe Benefits	190,129	158,060	196,549	98.0%	200,472
5103	Part-time Wages	-	6,495	26,409	102.3%	25,810
5104	Part-time Benefits	-	773	3,168	77.6%	4,084
5105	Overtime	1,699	3,669	11,705	152.0%	7,701
5107	Part-time Overtime	-	125	495	22.7%	2,179
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	4,741	9,503	-	0.0%	-
	Total Salaries and Benefits	359,319	400,726	556,249	101.0%	550,552
	Maintenance and Operations					
5201	Office Supplies	516	384	711	71.1%	1,000
5202	Operating Supplies	5,170	7,129	10,186	339.5%	3,000
5203	Fuel and Lube	3,768	4,003	6,109	122.2%	5,000
5204	Chemicals	-	2,133	323	10.8%	3,000
5207	Vehicle and Boat Maintenance	-	-	-	0.0%	-
5208	Equipment Maintenance	30,048	45,412	56,225	75.0%	75,000
5209	Building & Grounds Maintenance	(763)	3,719	7,033	117.2%	6,000
5210	Professional Services	8,680	4,280	3,795	75.9%	5,000
5217	Electricity	193,973	179,189	176,099	82.5%	213,370
5218	Water	34,018	33,364	35,167	94.0%	37,420
5219	Sewer	399	311	353	80.5%	439
5231	Tools and Equipment	287	571	1,290	86.0%	1,500
5235	Membership Dues	760	-	-	0.0%	1,000
5250	Camera Area Network	-	4,511	4,363	109.1%	4,000
5601	Uniform	690	589	1,424	71.2%	2,000
5602	Safety Equipment	755	767	677	67.7%	1,000
5603	Employee Training	9,957	9,001	6,015	100.3%	6,000
	Total Maintenance and Operations	288,258	295,362	309,769	84.9%	364,730
	Total	647,577	696,088	866,018	94.6%	915,281

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0604 - DEEP WATER DOCK						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
<u>Salaries and Benefits</u>						
5101	Salary and Wages	40,374	47,359	57,986	101.4%	57,175
5102	Fringe Benefits	25,041	27,957	33,737	104.2%	32,392
5103	Part-time Wages	94	3,846	3,902	0.0%	-
5104	Part-time Benefits	14	459	504	0.0%	-
5105	Overtime	1,361	1,890	2,633	125.8%	2,093
5107	Part-time Overtime	28	125	495	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	1,203	2,065	-	0.0%	-
<u>Total Salaries and Benefits</u>		68,115	83,702	99,256	108.3%	91,661
<u>Maintenance and Operations</u>						
5203	Fuel and Lube	318	896	918	91.8%	1,000
5209	Building & Grounds Maintenance	-	2,051	8,775	877.5%	1,000
5210	Professional Services	-	2,207	-	0.0%	2,000
5217	Electricity	10,974	9,771	12,027	99.6%	12,072
5218	Water	5,755	14,621	11,788	186.2%	6,330
5219	Sewer	756	787	1,127	135.5%	831
5231	Tools and Equipment	-	1,220	-	0.0%	1,000
5250	Camera Area Network	-	3,547	4,363	109.1%	4,000
5602	Safety Equipment	-	-	-	0.0%	1,000
5627	Port Security	-	1,876	-	0.0%	-
<u>Total Maintenance and Operations</u>		17,803	36,975	38,998	133.4%	29,234
<u>Total</u>		85,917	120,677	138,254	114.4%	120,895

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0605 - OUTFALL LINE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>					
5101	Salary and Wages	-	-	-	0.0%	-
5102	Fringe Benefits	-	-	-	0.0%	-
5103	Part-time Wages	-	-	-	0.0%	-
5104	Part-time Benefits	-	-	-	0.0%	-
5105	Overtime	-	-	-	0.0%	-
5107	Part-time Overtime	-	-	-	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	-	-	-	0.0%	-
	<u>Total Salaries and Benefits</u>	-	-	-	0.0%	-
	<u>Maintenance and Operations</u>					
5209	Building & Grounds Maintenance	(4,735)	-	-	0.0%	5,000
5226	Testing and Analysis	4,073	4,714	10,405	148.6%	7,000
5231	Tools and Minor Equipment	-	-	-	0.0%	-
5637	Diving Services	6,500	-	-	0.0%	7,000
	<u>Total Maintenance and Operations</u>	5,838	4,714	10,405	54.8%	19,000
	<u>Total</u>	5,838	4,714	10,405	54.8%	19,000

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0606 - FISH GRINDER						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
Salaries and Benefits						
5101	Salary and Wages	10,260	-	-	0.0%	-
5102	Fringe Benefits	-	-	-	0.0%	-
5103	Part-time Wages	-	-	-	0.0%	-
5104	Part-time Benefits	-	-	-	0.0%	-
5105	Overtime	-	-	-	0.0%	-
5107	Part-time Overtime	-	-	-	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	296	-	-	0.0%	-
Total Salaries and Benefits		10,556	-	-	0.0%	-
Maintenance and Operations						
5202	Operating Supplies	-	-	-	0.0%	4,000
5208	Equipment Maintenance	20,584	10,942	7,190	51.4%	14,000
5209	Building & Grounds Maintenance	35	340	-	0.0%	2,500
5210	Professional Services	735	1,319	20,064	133.8%	15,000
5218	Water	6,399	4,982	5,177	73.5%	7,039
5234	Records and Permits	-	-	2,450	122.5%	2,000
5235	Membership Dues	1,715	1,715	-	0.0%	2,500
Total Maintenance and Operations		29,468	19,297	34,881	74.2%	47,039
Total		40,024	19,297	34,881	74.2%	47,039

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0607 - HARBOR PARKING						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
Salaries and Benefits						
5101	Salary and Wages	-	-	49,377	96.0%	51,428
5102	Fringe Benefits	-	-	29,661	98.0%	30,271
5103	Part-time Wages	-	-	47,327	72.2%	65,544
5104	Part-time Benefits	-	-	5,776	73.2%	7,894
5105	Overtime	-	-	2,566	0.0%	-
5107	Part-time Overtime	-	-	-	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	-	-	-	0.0%	-
Total Salaries and Benefits		-	-	134,707	86.8%	155,136
Maintenance and Operations						
5201	Office Supplies	-	-	39	64.5%	60
5202	Operating Supplies	-	-	323	43.0%	750
5203	Fuel/Lube	-	-	-	0.0%	1,700
5204	Chemicals	-	-	-	0.0%	2,000
5207	Vehicle and Boat Maintenance	-	-	-	0.0%	500
5208	Equipment Maintenance	-	-	-	0.0%	100
5209	Building & Grounds Maintenance	-	-	-	0.0%	750
5210	Professional Fees	-	-	-	0.0%	250
5217	Electricity	-	-	-	0.0%	37,000
5227	Advertising	-	-	-	0.0%	100
5231	Tools and Minor Equipment	-	-	769	384.3%	200
5235	Membership and Dues	-	-	-	0.0%	50
5249	Oil Spill Response	-	-	-	0.0%	100
5287	Electrical Supplies	-	-	-	0.0%	210
5601	Uniform	-	-	91	30.3%	300
5602	Safety Equipment	-	-	-	0.0%	500
5603	Employee Training	-	-	-	0.0%	300
5638	Signage Parking Delineation	-	-	5,025	43.2%	11,625
Total Maintenance and Operations		-	-	6,246	11.1%	56,495
Total		-	-	140,953	66.6%	211,631

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0608 - HARBOR CAMPING						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
Salaries and Benefits						
5101	Salary and Wages	-	-	30,392	97.1%	31,312
5102	Fringe Benefits	-	-	17,671	98.6%	17,925
5103	Part-time Wages	-	-	28,465	74.7%	38,109
5104	Part-time Benefits	-	-	3,454	75.2%	4,590
5105	Overtime	-	-	1,473	0.0%	-
5107	Part-time Overtime	-	-	10	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	-	-	-	0.0%	-
Total Salaries and Benefits		-	-	81,465	88.6%	91,935
Maintenance and Operations						
5201	Office Supplies	-	-	-	0.0%	30
5202	Operating Supplies	-	-	94	25.1%	375
5203	Fuel/Lube	-	-	51	6.0%	850
5204	Chemicals	-	-	-	0.0%	1,000
5207	Vehicle and Boat Maintenance	-	-	35	13.8%	250
5208	Equipment Maintenance	-	-	-	0.0%	50
5209	Building & Grounds Maintenance	-	-	20,040	400.8%	5,000
5210	Professional Fees	-	-	1,883	1506.3%	125
5217	Electricity	-	-	-	0.0%	1,000
5218	Water	-	-	-	0.0%	4,000
5219	Sewer	-	-	-	0.0%	2,500
5220	Refuse and Disposal	-	-	-	0.0%	6,000
5227	Advertising	-	-	-	0.0%	50
5231	Tools and Minor Equipment	-	-	2,447	2446.9%	100
5235	Membership and Dues	-	-	-	0.0%	25
5249	Oil Spill Response	-	-	-	0.0%	50
5287	Electrical Supplies	-	-	-	0.0%	105
5601	Uniform	-	-	-	0.0%	1,500
5602	Safety Equipment	-	-	22	9.0%	250
5638	Signage Parking Delineation	-	-	389	10.0%	3,875
Total Maintenance and Operations		-	-	24,961	92.0%	27,135
Total		-	-	106,426	89.4%	119,070

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0611 - HARBOR MAINTENANCE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
Salaries and Benefits						
5101	Salary and Wages	206,981	235,210	164,429	90.6%	181,445
5102	Fringe Benefits	127,896	142,355	104,775	96.2%	108,925
5103	Part-time Wages	2,671	3,846	3,902	0.0%	-
5104	Part-time Benefits	323	459	504	0.0%	-
5105	Overtime	1,165	1,052	1,542	51.4%	3,000
5107	Part-time Overtime	-	125	495	0.0%	-
5108	Unemployment Benefits	1,841	-	-	0.0%	-
5112	PERS Relief	6,000	9,973	-	0.0%	-
Total Salaries and Benefits		346,878	393,020	275,647	94.0%	293,370
Maintenance and Operations						
5201	Office Supplies	632	1,810	839	83.9%	1,000
5202	Operating Supplies	9,557	16,997	14,858	148.6%	10,000
5203	Fuel and Lube	17,232	14,593	12,238	87.4%	14,000
5207	Vehicle and Boat Maintenance	27,311	19,168	16,066	64.3%	25,000
5208	Equipment Maintenance	10,126	10,833	13,291	88.6%	15,000
5209	Building & Grounds Maintenance	15,454	21,361	12,671	105.6%	12,000
5210	Professional Services	2,210	5,899	2,011	44.7%	4,500
5217	Electricity	9,346	9,652	8,577	83.4%	10,280
5218	Water	476	513	451	86.2%	523
5219	Sewer	817	817	793	88.2%	899
5231	Tools and Equipment	1,894	31,415	4,689	93.8%	5,000
5235	Membership Dues	35	-	1,598	319.6%	500
5236	Transportation	567	-	-	0.0%	-
5237	Subsistence	346	-	-	0.0%	-
5249	Oil Spill Response	-	-	101	0.0%	-
5256	Waste Oil Disposal	39,136	23,062	25,944	74.1%	35,000
5258	Float and Ramp Repairs	15,624	15,882	38,954	111.3%	35,000
5601	Uniform	3,303	801	453	18.1%	2,500
5602	Safety Equipment	2,296	3,930	2,267	75.6%	3,000
5603	Employee Training	2,799	-	3,040	60.8%	5,000
5637	Diving Services	24,445	2,131	1,147	5.7%	20,000
Total Maintenance and Operations		183,606	178,863	159,989	80.3%	199,202
Total		530,484	571,883	435,636	88.4%	492,573

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0612 - PIONEER DOCK MAINTENANCE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD ACTUAL		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25			7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
Salaries and Benefits						
5101	Salary and Wages	27,279	30,189	19,390	89.5%	21,659
5102	Fringe Benefits	16,356	18,032	12,290	95.3%	12,899
5103	Part-time Wages	366	-	-	0.0%	-
5104	Part-time Benefits	44	-	-	0.0%	-
5105	Overtime	159	85	111	36.9%	300
5107	Part-time Overtime	-	-	-	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	791	1,279	-	0.0%	-
Total Salaries and Benefits		44,995	49,586	31,790	91.2%	34,858
Maintenance and Operations						
5202	Operating Supplies	-	-	61	12.2%	500
5209	Building & Grounds Maintenance	222	671	-	0.0%	3,000
5231	Tools and Equipment	-	-	-	0.0%	1,500
5602	Safety Equipment	-	-	-	0.0%	1,000
Total Maintenance and Operations		222	671	61	1.0%	6,000
Total		45,217	50,257	31,851	78.0%	40,858

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0614 - DEEP WATER DOCK MAINTENANCE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>					
5101	Salary and Wages	27,842	30,504	19,390	89.5%	21,659
5102	Fringe Benefits	16,518	18,151	12,290	95.3%	12,899
5103	Part-time Wages	366	-	59	0.0%	-
5104	Part-time Benefits	44	-	5	0.0%	-
5105	Overtime	159	85	111	36.9%	300
5107	Part-time Overtime	-	-	-	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	807	1,294	-	0.0%	-
	<u>Total Salaries and Benefits</u>	<u>45,735</u>	<u>50,035</u>	<u>31,854</u>	<u>91.4%</u>	<u>34,858</u>
	<u>Maintenance and Operations</u>					
5202	Operating Supplies	-	-	-	0.0%	500
5203	Fuel and Lube	81	-	-	0.0%	-
5209	Building & Grounds Maintenance	5,728	6,336	472	5.9%	8,000
5231	Tools and Equipment	-	-	-	0.0%	1,000
5250	Camera Area Network	-	3,950	7,290	145.8%	5,000
5602	Safety Equipment	-	-	-	0.0%	2,000
	<u>Total Maintenance and Operations</u>	<u>5,809</u>	<u>10,286</u>	<u>7,762</u>	<u>47.0%</u>	<u>16,500</u>
	<u>Total</u>	<u>51,544</u>	<u>60,321</u>	<u>39,616</u>	<u>77.1%</u>	<u>51,358</u>

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FUND 400 - PORT & HARBOR ENTERPRISE FUND						
DEPT 0615 - LOAD AND LAUNCH RAMP						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26 YTD		FY26
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	ACTUAL		7/1/25 - 6/30/26
		ACTUAL	ACTUAL	\$	%	BUDGET
	Salaries and Benefits					
5101	Salary and Wages	38,966	47,479	44,300	99.0%	44,741
5102	Fringe Benefits	26,005	29,595	27,007	102.0%	26,476
5103	Part-time Wages	23,083	30,248	17,022	130.8%	13,009
5104	Part-time Benefits	2,717	3,514	2,070	132.1%	1,567
5105	Overtime	750	1,179	1,679	140.6%	1,195
5107	Part-time Overtime	8	178	543	0.0%	-
5108	Unemployment Benefits	-	-	-	0.0%	-
5112	PERS Relief	1,145	2,041	-	0.0%	-
	Total Salaries and Benefits	92,673	114,235	92,621	106.5%	86,987
	Maintenance and Operations					
5202	Operating Supplies	150	447	26	5.2%	500
5203	Fuel and Lube	1,200	1,319	1,823	140.2%	1,300
5209	Building & Grounds Maintenance	-	-	3,529	70.6%	5,000
5210	Professional Services	-	-	-	0.0%	500
5217	Electricity	3,625	3,607	4,514	113.2%	3,988
5218	Water	1,433	1,473	1,690	107.2%	1,576
5219	Sewer	2,498	2,373	2,944	107.2%	2,748
5220	Refuse and Disposal	-	486	1,088	33.0%	3,300
5231	Tools and Equipment	-	-	-	0.0%	1,000
5250	Camera Area Network	2,423	5,328	4,363	87.3%	5,000
5252	Credit Card Expenses	6,082	6,267	7,869	131.2%	6,000
5602	Safety Equipment	-	-	-	0.0%	1,000
5627	Security	-	1,689	-	0.0%	-
	Total Maintenance and Operations	17,411	22,988	27,847	87.3%	31,912
	Capital Outlay, Transfers and Reserves					
5990	Transfers To Reserves	-	-	-	0.0%	-
	Total C/O, Transfers & Reserves	-	-	-	0.0%	-
	Total	110,084	137,223	120,468	101.3%	118,899

Homer, AK

2026 Cruise Ship Schedule



May

Tuesday

May 19, 2026
Viking
Venus
(930 guests)
08:00-18:00

Tuesday

May 26, 2026
Ritz Carlton
Luminera
(452 guests)
08:00-20:00

June

Sunday

June 7, 2026
Viking Orion
(930 guests)
08:00-18:00

Monday

June 22, 2026
Crystal
Symphony
(606 guests)
08:00-17:00

July

Tuesday

July 7, 2026
Hanseatic
Inspiration
(230 guests)
06:00-22:00

Saturday

July 11, 2026
Hanseatic
Inspiration
(230 guests)
06:00-22:00

August

Tuesday

Aug. 4, 2026
Hanseatic
Inspiration
(230 guests)
06:00-22:00

**Saturday -
Monday**

Aug. 8-10,
2026
World of
Residensea
(200 guests)

Saturday
09:00

Monday
22:00

Saturday

Aug. 22, 2026
Viking
Orion
(930 guests)
09:00-19:00

Sept

Friday

Sept. 4, 2026
Silversea
Silver Moon
(596 guests)
08:00-18:00

Saturday

Sept. 12, 2026
Viking
Venus
(930 guests)
08:00-18:00

Wednesday

Sept. 23, 2026
Holland
America
Zaandam
(1432 guests)
08:00-17:00

Oct

Thursday

Oct. 1, 2026
Viking
Orion
(930 guests)
08:00-18:00

For more information on the
Cruise Ship Schedule please
contact the Homer Chamber of
Commerce & Visitor Center at
907-235-7740. Or visit us at
201 Sterling Highway,
Homer AK 99603



PORT & HARBOR ADVISORY COMMISSION 2026 Calendar

	AGENDA ITEM DEADLINE TO PORT STAFF	PHC MEETING	CITY COUNCIL MEETING FOR REPORT*	ANNUAL TOPICS/EVENTS
JANUARY	Wednesday 1/21 5:00 p.m.	Wednesday 1/28 5:30 p.m.	Monday 2/9 6:00 p.m.	• Clerk Reappointment Notices Sent Out
FEBRUARY	Wednesday 2/18 5:00 p.m.	Wednesday 2/25 5:30 p.m.	Monday 2/23 6:00 p.m.	• Terms Expire February 1st
MARCH	Wednesday 3/18 5:00 p.m.	Wednesday 3/25 5:30 p.m.	Monday 4/13 6:00 p.m.	• Election of PHC Officers
APRIL	Wednesday 4/15 5:00 p.m.	Wednesday 4/22 5:30 p.m.	Monday 4/27 6:00 p.m.	• City Budget Review/Develop Requests *may be n/a during non-budget years • Amend Commission's Bylaws
MAY	Wednesday 5/20 5:00 p.m.	Wednesday 5/27 5:30 p.m.	Monday 6/8 6:00 p.m.	• 2nd Meeting – Amend Commission Bylaws Meetings
JUNE	Wednesday 6/17 5:00 p.m.	Wednesday 6/24 5:30 p.m.		• Capital Improvement Plan Annual Review w/ Special Projects & Communications Coordinator Carroll
JULY	Wednesday 7/15 5:00 p.m.	Wednesday 7/22 5:30 p.m.	Monday 7/27 6:00 p.m. (June and July)	
AUGUST	Wednesday 8/19 5:00 p.m.	Wednesday 8/26 5:30 p.m.	Monday 9/14 6:00 p.m.	• Capital Improvement Plan Annual Review (<i>follow-up if needed</i>)
SEPTEMBER	Wednesday 9/16 5:00 p.m.	Wednesday 9/23 5:30 p.m.	Monday 10/12 6:00 p.m.	
OCTOBER	Wednesday 10/7 5:00 p.m.	Wednesday 10/14 5:30 p.m.	Monday 10/26 6:00 p.m.	• Approve Meeting Schedule for Upcoming Year
NOVEMBER	Wednesday 11/4 5:00 p.m.	Thursday 11/12 5:30 p.m.	Monday 11/23 6:00 p.m.	• Seattle Fish Expo • Meeting day moved to accommodate Veteran's Day holiday
DECEMBER	Wednesday 12/2 5:00 p.m.	Wednesday 12/9 5:30 p.m.		

*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.

***There will be no First Regular Council Meeting in July or November.

*** The City Council traditionally cancels the last regular meeting in December and holds the first regular meeting and one to two Special Meetings as needed.