



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

City of Homer Agenda

**City Council Committee of the Whole
Monday, April 25, 2022 at 5:00 PM**

In Person at City Hall Cowles Council Chambers and by Zoom Webinar

<https://cityofhomer.zoom.us/j/953097829?pwd=RlVmSlc1YnpUUExhbFE0b0NwSCtqUT09>

Or Dial: (669) 900 6833 or (253) 215 8782 or Toll Free (888) 788 0099 or (877) 853 5247

Webinar ID: 953 097 829 Passcode: 234969

CALL TO ORDER, 5:00 P.M.

AGENDA APPROVAL (Only those matters on the noticed agenda may be considered, pursuant to City Council's Operating Manual, pg. 6)

CONSENT AGENDA

REGULAR MEETING AGENDA

DISCUSSION TOPIC(S)

- [a.](#) Homer Spit Parking Study Phase 1 - South Side of Homer - HDL Engineering
- [b.](#) Memorandum 22-073 from Public Works Director Re: Strategies for deploying HART Road/Trails Funds to Accelerate Non-Motorized Transportation and Road Repair. *(if more time is needed after worksession)*

COMMENTS OF THE AUDIENCE

ADJOURNMENT NO LATER THAN 5:50 P.M.

Next Regular Meeting is Monday, May 9, 2022 at 6:00 p.m., Worksession at 4:00 p.m. Committee of the Whole at 5:00 p.m. All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

MEMORANDUM

Date: April 8, 2022

To: Bryan Hawkins, Port Director/Harbormaster
Janette Keiser, PE, Director of Public Works, City of Homer

From: Stephanie Mormilo, PE
Senior Civil Engineer, HDL Engineering Consultants, LLC

Subject: **REVISED** Homer Spit Parking Study
Phase 1 – South Side of Harbor

- Civil Engineering
- Geotechnical Engineering
- Transportation Engineering
- Aviation Engineering
- W/WW Engineering
- Environmental Services
- Surveying & Mapping
- Construction Administration
- Material Testing

Introduction

In May 2021, representatives from the City of Homer Public Works and Port & Harbor Departments met with HDL Engineering Consultants, LLC (HDL) to discuss the goals of increasing available parking on the Homer Spit. The primary focus of this effort is on increasing revenue during the peak season of Memorial Day to Labor Day. The purpose of this Memorandum is to summarize HDL’s findings and analysis.

Historically, parking was free and largely unmanaged on the Spit. In 2006, to help better manage the limited asset of parking, specifically during the peak season, time limits (an underlying limit of 7 days) and fees were implemented. Over the years, various improvements have been made on the Spit, including paving the parking at Ramps 1 through 4, improved signage, barriers along the roadway to restrict access to beach areas where parking is prohibited, etc. However, the Port & Harbor Commission recognizes that additional improvements are necessary to manage the increased seasonal demand and generate revenue.

A typical vehicle is used for about an hour a day and then parked for the remaining 23 hours. Storing these unused vehicles requires space. Many communities have three to six parking spaces per vehicle (one at home, one at work, plus spaces at various destinations such as stores, schools, and parks). These parking spaces come at a cost, yet most parking facilities are unpriced, with their costs being borne indirectly through taxes, rents, higher prices for retail goods, and lower employee benefits. These hidden costs mean that parking is never really free, and the choice is between paying directly or indirectly for parking. Charging users directly for parking tends to be more equitable and efficient and generates revenues to finance new services or reduce taxes. However, unpaid parking is so well established that implementing direct fees requires overcoming various political, institutional, and technical obstacles. Public outreach is needed to communicate the benefits and address potential problems.

Parking Authority

Currently, a large portion of the parking available along the Spit falls within the Homer Spit Road right-of-way (ROW), which is owned by the State of Alaska Department of Transportation and Public Facilities (DOT&PF). We understand that to begin charging for parking in many of the existing parking areas will require consultation with DOT&PF and possibly the Federal Highway Administration because Homer Spit Road is part of the interstate system and has used Federal funds to make improvements.

This determination will be paramount in evaluating improvement costs and potential parking fee revenues. To the general public, it is unclear where the ROW and property lines are located. Trying to delineate between parking on the parcel and within the ROW would require installing some form of physical separation. In addition, if fees are only allowed on the parcel, users will likely try to park within the public ROW to avoid paying fees, resulting in congestion and possible safety issues directly adjacent to Homer Spit Road.

To help clarify the issue, the table below shows the amount of parking in each area, then breaks that down based on the parcel's spaces alone versus the spaces within the ROW. This summary does not include the angled and parallel parking that occurs directly adjacent to the roadway because that all falls within the public ROW.

Parking Area	Total Parking	Parking on Parcel	% of Total	Parking in ROW	% of Total
Between Ramps 3 & 4	216	126	58%	90	42%
Past Ramp 4	214	120	56%	94	44%
Long Term Parking	88	45	51%	43	49%
Totals	518	291	56%	227	44%

Recommendation

Early coordination with DOT&PF is recommended to reduce the complexity of implementing additional fee-paid parking areas. Public confusion and lack of consistency on where fees are required for parking will be significant barriers to overcome if this issue is not resolved.

Evaluation of Construction Improvements

Based on feedback from the Harbormaster, the existing unpaved parking areas are difficult to maintain due to the lack of uniformity in the native material. In addition, when crews have tried to maintain the surface to remove potholes and rutting, they encounter large cobbles and stones that create large holes that require bringing in additional fill. As such, we evaluated two alternatives for each parking area. The first alternative keeps the lots unpaved but removes 4 inches of the native material and replaces it with compacted leveling course. The second alternative also removes 4 inches of the native material and

replaces it with 2 inches of compacted leveling course and 2 inches of asphalt pavement. Construction cost estimates for each alternative are attached for reference.

Additional Assumptions:

- For the Pavilion parking estimates, signage costs were included in both options as the existing signs will have to be removed for improvements to be constructed. The cost of T2 Pay Station have also been added because no new pay stations were installed with the 2021 improvements. Information provided by the Harbormaster and staff indicate that the pay station at Ramp 2 was relocated to move it closer to the Pavilion parking. However, to provide more convenient and additional payment locations and to encourage better payment compliance, we recommend adding one to two new pay stations in the Pavilion parking area.
- All other alternatives include signage and T2 Pay Station installation.
- Paving improvements trigger the need for striping and drainage improvements in the form of drywells.
- Striped parking layouts use perpendicular dimensions of 9-foot-wide by 20-foot-long spaces with 24-foot-wide two-way drive aisles.

Parking Occupancy

Parking occupancies are based on the average (not peak) seasonal revenue data provided by the Harbormaster at Ramps 1 through 4 during the years 2018, 2019, and 2021. We compared the actual revenue of the entire season to the estimated revenues if each space was paid for each day of the season and rounded down to the nearest 5%. Parking revenue was abnormally low in 2020 due to the significant reduction in tourist activities related to COVID-19, so 2020 data was not used to calculate seasonal averages.

Parking occupancies near Ramps 1 and 2 peaked during the 2019 season, while revenues were greater in 2021 due to the addition of paid parking in the Pavilion area (discussed below). Additionally, parking occupancies increased significantly at Ramps 3 and 4 in 2021. This is likely due to drivers prioritizing the use of the unpaid parking outside of the core retail area, which increased the occupancy of the unpaid parking areas and resulted in more drivers having to pay for parking at Ramps 3 and 4 than in previous years. With the expansion of fee paid parking on the Spit, it is likely that the projected occupancies used in this memorandum are lower than what will be experienced due to the reduction in free parking availability. While conservative, we think these occupancy and revenue estimations account for often unpredictable fluctuations and are better at guiding long-term investments because they are not based solely on peak activity levels.

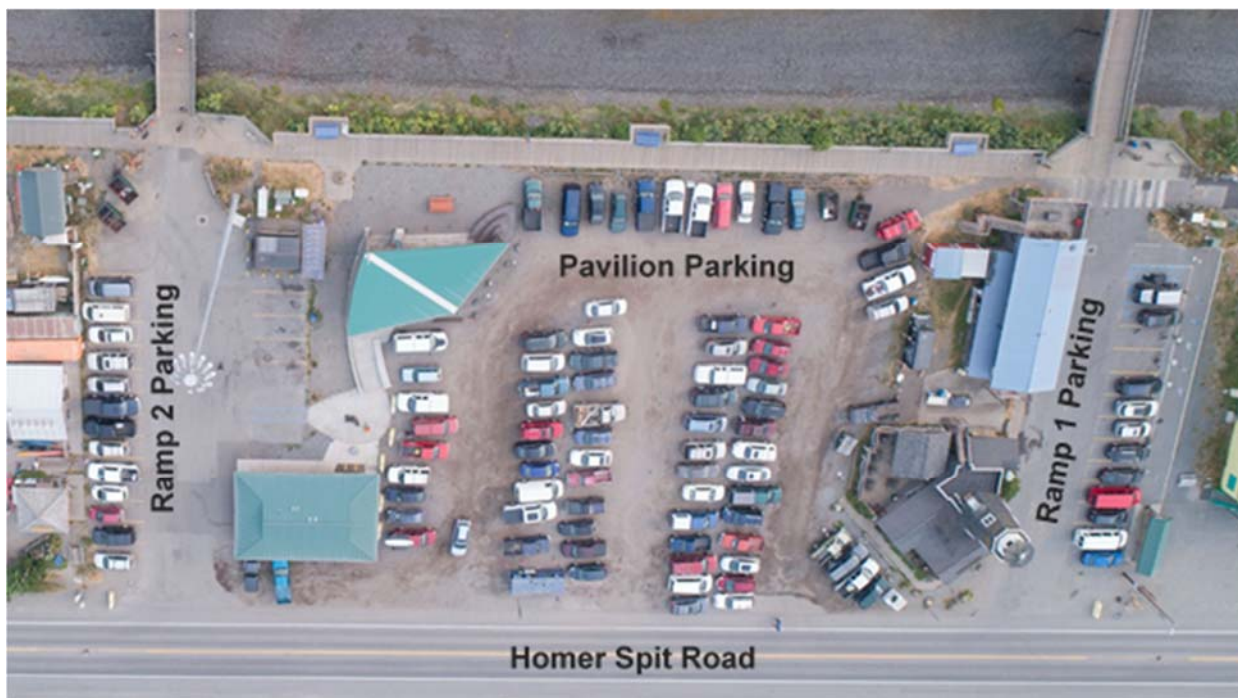
Pavilion Parking (Area between Ramp 1 and Ramp 2)

At the beginning of the 2021 season, fees were implemented in the Pavilion Parking Area between Ramp 1 and Ramp 2. Signage was installed and the pay station at Ramp 2 was shifted closer to the Pavilion

parking. No paving or surfacing improvements have been completed, to date. The photo on the next page shows this area for reference.

Based on an evaluation of the aerial photography, a little less than 80 vehicles can park in this area without additional delineation. The estimated cost to make unpaved improvements is \$96,000. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$33,320.

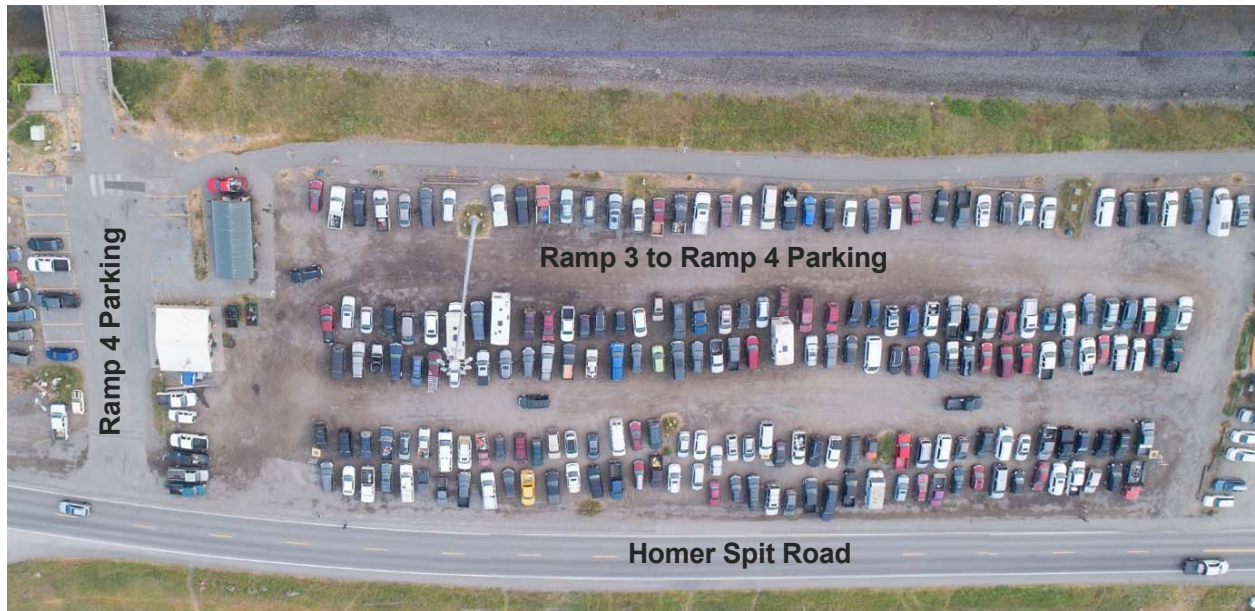
If the area was paved and striped, approximately 89 vehicles could park here, which is an increase of about 10%. The estimated cost to make paved improvements is \$365,250. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$37,069.



Parking Between Ramp 3 and Ramp 4

Based on an evaluation of the aerial photography, approximately 216 vehicles can park in this area as-is. The estimated cost to make unpaved improvements is \$243,800. Assuming a parking fee of \$5/day, a 65% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$68,796.

If the area was paved and striped, approximately 230 vehicles could be accommodated, which is less than a 10% increase. The total estimated cost of improvements to pave this area is \$768,950. Assuming a parking fee of \$5/day, a 65% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$73,255.



Parking Beyond Ramp 4

Based on an evaluation of the aerial photography, approximately 214 vehicles can park in this area as-is. The estimated cost to make unpaved improvements is \$278,800. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$52,430.

If the area was paved and striped, approximately 250 vehicles could be accommodated, which is nearly a 20% increase. The total estimated cost of improvements to pave this area is \$849,150. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$61,250.



Long Term Parking (Adjacent to Seafarer's Memorial)

Based on an evaluation of the aerial photography, approximately 88 vehicles can park in this area as-is. The estimated cost to make unpaved improvements is \$120,800. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$36,652.

REVISED Homer Spit Parking Study

April 8, 2022

If the area was paved and striped, approximately 100 vehicles could be accommodated, which is about a 10% increase. The total estimated cost of improvements to pave this area is \$419,400. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$41,650.



Lots 9 and 10 (Adjacent to Fish Dock Road)

These lots are currently used to store of trailers, boats, and other materials but are being considered for conversion to fee-paid parking due to their proximity to the tourist activities.

Based on our observations of the parking patterns on the Spit, without delineation, there is approximately a 10% loss of overall parking when compared to fully delineated parking. As such, we estimate approximately 108 parking spaces could be accommodated in this area without delineation. The estimated cost to make unpaved improvements is \$147,500. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$44,982.

If the area was paved and striped, approximately 120 vehicles could be accommodated (see attached Figure 1 for conceptual layout). The total estimated cost of improvements to pave this area is \$457,300. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$49,980.



New Parking Area (Behind Bait Shop)

This lot is currently used to store dredged materials once they have been dried. It is being considered to provide additional parking outside of the core retail area. We believe it will primarily support guests of people launching their boat, since the launch fee includes parking of a vehicle and trailer, but additional guests/boat passengers must find parking elsewhere.

We estimate approximately 155 parking spaces could be accommodated in this area without delineation. The estimated cost to make unpaved improvements is \$178,800. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$37,975.

If the area was paved and striped, approximately 175 vehicles could be accommodated (see attached Figure 2 for conceptual layout). The total estimated cost of improvements to pave this area is \$623,650. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$42,875.



Improvement Comparisons

The table below summarizes the estimated improvement costs for each area.

LOCATION	ALTERNATIVE	ESTIMATED IMPROVEMENT COSTS	ESTIMATED SEASONAL REVENUES
Pavilion	Unpaved	\$96,000	\$33,320
	Paved	\$365,250	\$37,069
Ramp 3 to Ramp 4	Unpaved	\$243,800	\$68,796
	Paved	\$768,950	\$73,255
Past Ramp 4	Unpaved	\$278,800	\$52,430
	Paved	\$849,150	\$61,250
Long Term	Unpaved	\$120,800	\$36,652
	Paved	\$419,400	\$41,650
Lots 9 & 10	Unpaved	\$147,500	\$44,982
	Paved	\$457,300	\$49,980
New Lot	Unpaved	\$178,800	\$37,975
	Paved	\$623,650	\$42,875

Based on these conceptual costs and revenue estimates, paving is approximately three times the cost of unpaved improvements and only accounts for roughly a 10% increase in potential revenue. In addition, unpaved improvements will pay for themselves, on average, in approximately four to five years, while paving improvements will take well over 10 years to repay.

Based on the existing fee parking data provided by the Harbormaster, occupancies and parking turnover are higher in the areas directly adjacent to the restaurants and shops. Hence, investments in those areas are likely to be of the highest value.

Additional considerations should be given to annual maintenance for each option. Whether unpaved or paved improvements are desired, there will be increased maintenance due to the addition of signage, pay stations, and T2 annual fees. For unpaved areas, annual maintenance will likely include regular regrading. For paved areas, annual maintenance will likely include re-stripping, snow removal, and sweeping and will significantly impact stormwater runoff. Therefore, before moving forward with paving improvements, it is recommended to conduct a stormwater analysis to identify systemic improvements.

Evaluation of Parking Fees

To evaluate the parking fees in Homer, HDL began their research by determining comparable ports and harbors in Alaska. While every locale is unique in its geography and services available, there are a few ports/harbors in Alaska that are similar to Homer in that they:

- serve as economic centers for their communities, providing services for Alaskan residents, locals, and visitors;
- are located in proximity to destinations and activities that do not directly involve the port/harbor but share the limited parking;
- have nearby recreational (e.g., camping, hiking, etc.) opportunities available,
- are connected to the roadway system, or
- are also a part of the Marine Highway System.

Two such locations are Seward and Whittier. Both communities are smaller than Homer, but their ports/harbors are integral to locals' and visitors' experiences. Both Seward and Whittier have a limited amount of free short-term (2 hours or less) parking areas but charge for most parking.

The following table shows the daily, seasonal, and annual charges for each location.

Location	Daily Rate	Seasonal Rate	Annual Rate
Homer, AK	\$5 for paved parking lots at Ramps 1, 2, 3 & 4 (for vehicles up to 20-ft long)	Valid Memorial Day to Labor Day \$250 (only vehicles less than 20-ft)	Only applies to vehicles in the port facility. \$200 – Regular \$100 – Stall or Moorage Users
Seward, AK	\$10 (for vehicle up to 24-ft long) \$20 (for truck and trailer or RV)	May 1 – September 30 \$100 – Visitor \$200 – Vehicle & Trailer \$50 – Slip Holder \$50 – Harbor Area Employee \$350 – Commercial	n/a
Whittier, AK	\$11 (for vehicle up to 24-ft long) \$22 (for truck and trailer)	n/a	\$250 (per vehicle)

By comparison, Homer is charging less for daily parking but is similarly priced for seasonal/annual parking.

Another similarity between Seward and Whittier is that they limit the size of vehicles in many of the lots. For example, RVs and trailers are only allowed in certain areas and, if they take up more than one parking space, they must pay for the additional spaces they occupy.

Seward uses the same manufacturer for their pay stations (T2), and they also offer T2 MobilePay, which is discussed further in the "Parking Technology."

Additional considerations when evaluating fees are the impact of inflation and tax rates. Homer began charging a fee for parking in 2006, and that rate has not been increased since implementation. When adjusting for annual inflation, a \$5 parking fee in May 2006 would need to be \$6.71 to be of equal dollar value today using the CPI Inflation Calculator provided by the U.S. Bureau of Labor Statistics. In addition, the parking rate has not been adjusted to account for the increases in the local tax rates. The Kenai Peninsula Borough (KPB) has a 3% sales tax, and Homer has a 4.85% sales tax for a total tax rate of 7.85%. Data dating back to 2015 shows the KPB rate was 3%, while the Homer tax rate was 4.5%, for a total tax rate of 7.5%. This means there has been an increase in the tax rate and thus a decrease in local revenue since the implementation of the parking fees.

Recommendation

Consider increasing daily parking fees to account for inflation and increases in taxes, limiting the size/style of vehicles in specific parking areas, and/or charging more for vehicles that take up more than one space. Also, consider providing a limited amount of time-restricted parking in the higher-turnover areas.

The following table shows the estimated revenues based on the same occupancies as above, but with the fees increased to \$7.50/day and \$10/day, respectively. As expected, increasing the daily parking rate increases the revenue potential and decreases the number of years it takes to payoff improvement costs.

LOCATION	ALTERNATIVE	ESTIMATED SEASONAL REVENUES (\$5/day)	ESTIMATED SEASONAL REVENUES (\$7.50/day)	ESTIMATED SEASONAL REVENUES (\$10/day)
Pavilion	Unpaved	\$33,320	\$49,980	\$66,640
	Paved	\$37,069	\$55,604	\$74,138
Ramp 3 to Ramp 4	Unpaved	\$68,796	\$103,194	\$137,592
	Paved	\$73,255	\$109,883	\$146,510
Past Ramp 4	Unpaved	\$52,430	\$78,645	\$104,860
	Paved	\$61,250	\$91,875	\$122,500
Long Term	Unpaved	\$36,652	\$54,978	\$73,304
	Paved	\$41,650	\$62,475	\$83,300
Lots 9 & 10	Unpaved	\$44,982	\$67,473	\$89,964
	Paved	\$49,980	\$74,970	\$99,960
New Lot	Unpaved	\$37,975	\$56,963	\$75,950
	Paved	\$42,875	\$64,313	\$85,750

Parking Technology

Homer currently uses T2 Systems pay stations for their fee-paid parking lots and will be implementing similar pay stations at several City-owned campgrounds. Feedback from Harbormaster, Bryan Hawkins, indicates that they are very satisfied with the quality of the products and service provided by T2 Systems and would like to continue to use the same equipment to minimize disparities in operations and maintenance.

T2 Systems currently offers both solar-powered and direct-powered (A/C) units. Based on recent quotes from the T2, each solar-powered unit is approximately \$11,000, including all accessories, and each A/C unit is roughly \$10,250. In addition, you must purchase their Iris software to manage the units, which costs an additional \$70/month/unit.

An additional option available to collect fee payment is T2 MobilePay. It is a pay-by-phone system that does not require a smartphone app, but instead uses SMS texting or a QR code to access an online payment portal that connects to the T2 Iris software to manage transactions in a single system. It has a \$250 implementation fee (including five signs and the account set-up) and an \$83/month subscription fee. The subscription includes the first 100 transactions, and after 100, each transaction has a \$0.30 fee. In addition, convenience fees can be added so that users cover these additional costs if desired. Before implementation, T2 recommends confirming that cellular service is available and reliable in the desired areas.

Recommendation

Consider adding T2 MobilePay to collect fees. The more options you provide for paying fees, the more convenient it is for the different types of users. Thus the more successful you will be at collecting fees.

Additional Considerations

As with any change, there will be an adjustment period after implementing new fee areas or increased fees. This section will discuss some of the common obstacles and potential solutions.

Inconvenience

Paying for parking adds additional time to a trip and requires motorists to prepay for a limited time. Providing more payment options (cash, credit, and telephone/internet) reduces that inconvenience. Additionally, pay-by-phone options have the added convenience of allowing users to add additional time without returning to the vehicle as long as they have cellular service.

Spillover Impacts

Motorists may begin to park illegally, create parking in areas not intended for parking, or cause parking congestion in areas where parking is unpriced. This concern is especially important along the Spit, as most of the convenient parking for the local shops and restaurants is free but not enforced with a time limit. Both Seward and Whittier do have a limited amount of short-term free parking. Homer should consider implementing time limits on the parking areas for short-term usage (2 to 3 hours). This change will likely require additional signage and increase enforcement needs. Additionally, as more areas are converted to fee-paid parking, enforcement will need to identify and monitor any areas that are being impacted by spillover and ensure that the spillover is not creating any safety concerns (e.g., limited sight distance, blocking pedestrian corridors, etc.).

Concerns with Reduction in Economic Activity

Many retailers object to parking pricing out of the fear that it will discourage customers. However, industry experience indicates that customers will pay for parking in areas with attractive businesses and comfortable pedestrian environments. The Homer Spit is a destination for many users, and a parking fee will not likely drive these customers away, especially because there is no nearby competition. Additionally, fee parking provides benefits, including ensuring that motorists can regularly find convenient parking, reducing delivery costs, and creating revenues to finance additional services.

Inequity

Because most parking is free, it often seems unfair to charge for parking in limited locations and only during certain times. However, fee parking is fairer than financing parking facilities indirectly (such as via bonds) as the users bear the parking costs. In addition, the locations where there is fee parking tend to be where the cost of providing parking and accommodating vehicular traffic has the greatest impact.

Increase in Enforcement Needs

As more areas are converted to fee-paid parking or time limits are implemented, it will require additional enforcement to ensure correct fees are being paid and that there is adequate turnover. Many entities do not account for these ongoing personnel costs, but enforcement is the key to maximizing revenues, regulating user expectations, and safeguarding public safety.

- Attach:** Conceptual Cost Estimates
 Conceptual Parking Layouts



**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
PAVILLION PARKING
UNPAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,100	\$ 20.00	\$ 22,000.00
A-2	206	Leveling Course per Ton	720	\$ 40.00	\$ 28,800.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 76,800.00

Contingency (25%) \$ 19,200.00

Total \$ 96,000.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
PAVILLION PARKING
PAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,100	\$ 20.00	\$ 22,000.00
A-2	206	Leveling Course per Ton	360	\$ 40.00	\$ 14,400.00
A-3	401	Asphalt Pavement per Ton	380	\$ 200.00	\$ 76,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 3,750.00	\$ 3,750.00
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA	2	\$ 75,000.00	\$ 150,000.00
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 292,150.00

Contingency (25%) \$ 73,100.00

Total \$ 365,250.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
RAMP 3 TO RAMP 4
UNPAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	3,400	\$ 20.00	\$ 68,000.00
A-2	206	Leveling Course per Ton	2,200	\$ 40.00	\$ 88,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 195,000.00

Contingency (25%) \$ 48,800.00

Total \$ 243,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
RAMP 3 TO RAMP 4
PAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	3,400	\$ 20.00	\$ 68,000.00
A-2	206	Leveling Course per Ton	1,100	\$ 40.00	\$ 44,000.00
A-3	401	Asphalt Pavement per Ton	1,150	\$ 200.00	\$ 230,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 9,150.00	\$ 9,150.00
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA	3	\$ 75,000.00	\$ 225,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 615,150.00

Contingency (25%) \$ 153,800.00

Total \$ 768,950.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
BEYOND RAMP 4
UNPAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	4,000	\$ 20.00	\$ 80,000.00
A-2	206	Leveling Course per Ton	2,600	\$ 40.00	\$ 104,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 223,000.00

Contingency (25%) \$ 55,800.00

Total \$ 278,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
BEYOND RAMP 4
PAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	4,000	\$ 20.00	\$ 80,000.00
A-2	206	Leveling Course per Ton	1,300	\$ 40.00	\$ 52,000.00
A-3	401	Asphalt Pavement per Ton	1,360	\$ 200.00	\$ 272,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 11,250.00	\$ 11,250.00
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA	3	\$ 75,000.00	\$ 225,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 679,250.00

Contingency (25%) \$ 169,900.00

Total \$ 849,150.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LONG TERM
UNPAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,550	\$ 20.00	\$ 31,000.00
A-2	206	Leveling Course per Ton	990	\$ 40.00	\$ 39,600.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 96,600.00

Contingency (25%) \$ 24,200.00

Total \$ 120,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LONG TERM
PAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,550	\$ 20.00	\$ 31,000.00
A-2	206	Leveling Course per Ton	500	\$ 40.00	\$ 20,000.00
A-3	401	Asphalt Pavement per Ton	520	\$ 200.00	\$ 104,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 4,500.00	\$ 4,500.00
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA	2	\$ 75,000.00	\$ 150,000.00
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 335,500.00

Contingency (25%) \$ 83,900.00

Total \$ 419,400.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LOTS 9 10
UNPAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,750	\$ 20.00	\$ 35,000.00
A-2	206	Leveling Course per Ton	1,150	\$ 40.00	\$ 46,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 118,000.00

Contingency (25%) \$ 29,500.00

Total \$ 147,500.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LOTS 9 10
PAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,750	\$ 20.00	\$ 35,000.00
A-2	206	Leveling Course per Ton	560	\$ 40.00	\$ 22,400.00
A-3	401	Asphalt Pavement per Ton	580	\$ 200.00	\$ 116,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 5,400.00	\$ 5,400.00
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA	2	\$ 75,000.00	\$ 150,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 365,800.00

Contingency (25%) \$ 91,500.00

Total \$ 457,300.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
NEW LOT (BAIT SHOP)
UNPAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	2,250	\$ 20.00	\$ 45,000.00
A-2	206	Leveling Course per Ton	1,500	\$ 40.00	\$ 60,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	25	\$ 200.00	\$ 5,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 143,000.00

Contingency (25%) \$ 35,800.00

Total \$ 178,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
NEW LOT (BAIT SHOP)
PAVED**

ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	2,250	\$ 20.00	\$ 45,000.00
A-2	206	Leveling Course per Ton	730	\$ 40.00	\$ 29,200.00
A-3	401	Asphalt Pavement per Ton	770	\$ 200.00	\$ 154,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 7,650.00	\$ 7,650.00
A-5	707	Furnish & Install Standard Sign per EA	25	\$ 200.00	\$ 5,000.00
A-6	XX	Constuct Drywell per EA	3	\$ 75,000.00	\$ 225,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

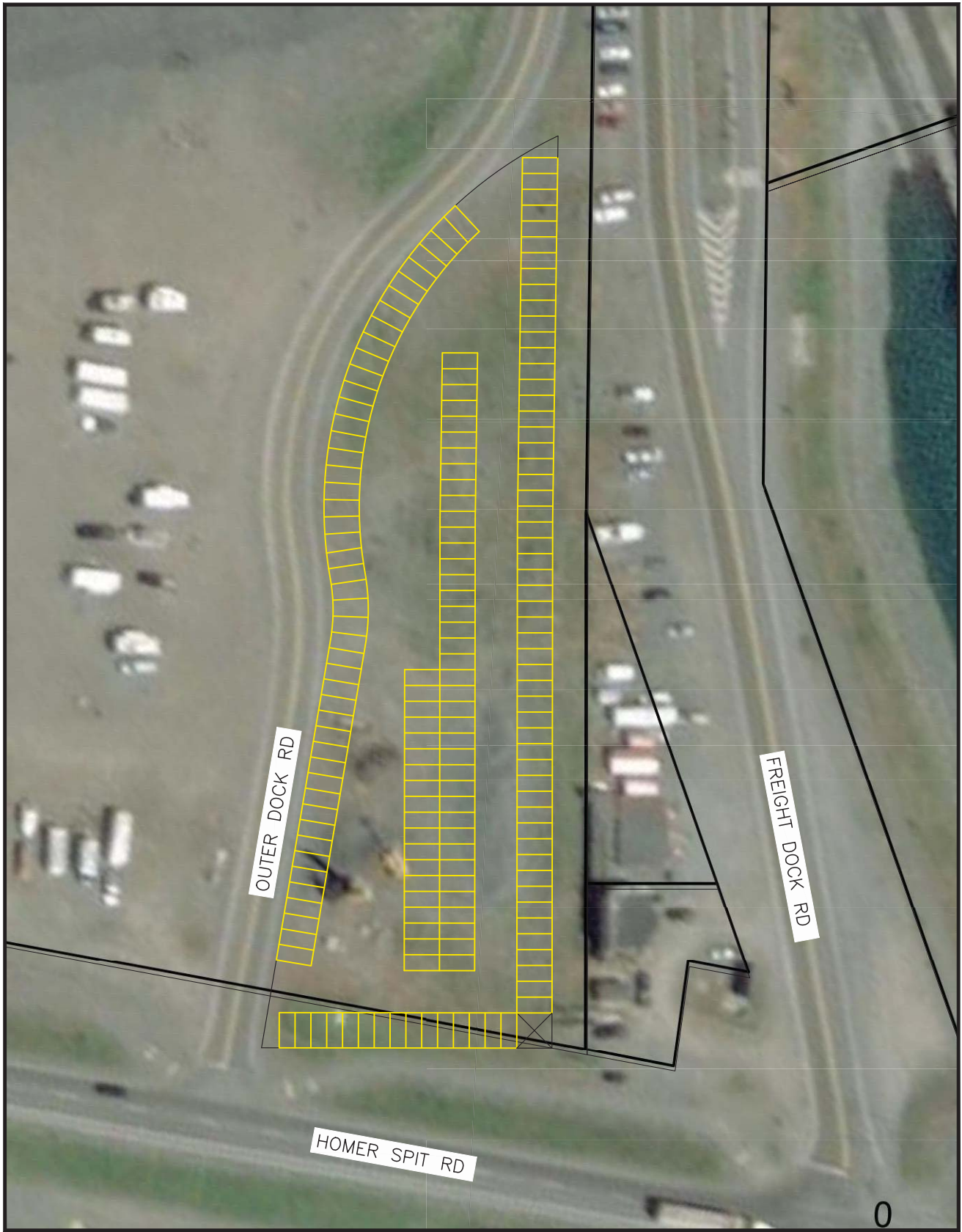
Subtotal \$ 498,850.00

Contingency (25%) \$ 124,800.00

Total \$ 623,650.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS





HDL ENGINEERING
Consultants

- CIVIL ENGINEERING
- SURVEYING
- GEOTECHNICAL
- ENVIRONMENTAL

3335 Arctic Blvd., Suite 100
Anchorage, AK 99503
(907) 564-2120
www.HDLalaska.com
AECL861

CITY OF HOMER

HOMER SPIT PARKING STUDY

NEW PARKING AREA
CONCEPTUAL LAYOUT

FIGURE 2

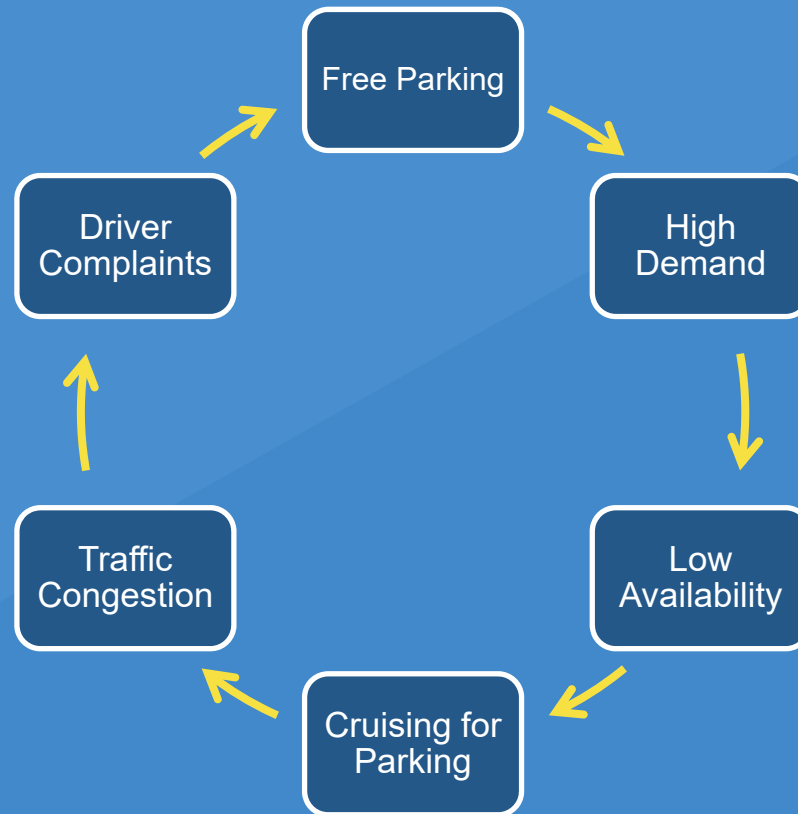


Homer Spit Parking

Presented by: Stephanie Mormilo, PE
HDL Engineering Consultants, LLC



Current Situation



Occupancy Levels

- We have not done official parking counts
 - Take a lot of time and effort
 - HDL could train enforcement staff on how to conduct the appropriate counts if this information is desired
- Occupancy levels have been based upon the existing paid parking areas
- Occupancy levels do drop when paid parking is implemented as drivers try to find free options

Ideal occupancy is 85%



Recommendations

- 01 Begin discussions with DOT as soon as possible
 - There will likely have to be an agreement that outlines agency responsibilities and revenue sharing
- 02 Make a plan on where you want to begin implementing fees
 - Recognize that drivers will try to “find” free parking wherever available
- 03 Identify your priority areas



Priority Areas



Priority Areas



**Will require coordination/discussion with DOT&PF*

More Recommendations

- 04 Be clear with your messaging on when and where the City will implement fees
 - Recommend public notices and signage at the specific locations

- 05 Be prepared for “interpretive” parking

- 06 Enforcement is key
 - Better define appeal process

A yellow rectangular sign with rounded corners and a grey border, mounted on a blue background. The sign has four dark blue circular fasteners, two on the top edge and two on the bottom edge. The word "QUESTIONS?" is written in a dark blue, sans-serif font in the center of the sign.

QUESTIONS?

THANK
YOU!





Memorandum 22-073

TO: City Council

THROUGH: Rob Dumouchel, City Manager

FROM: Janette Keiser, PE, Director of Public Works

DATE: April 13, 2022

SUBJECT: Strategies for deploying HART Road/Trails Funds to accelerate non-motorized transportation and road repair

I. Issue: The purpose of this Memorandum is to propose a strategy for using HART Funds to accelerate the development of non-motorized transportation routes and road repairs.

II. Background & Summary of Request:

We have an opportunity to accelerate fulfillment of two important goals. First, one of the City Council’s priorities from the 2022 Visioning Session, is increasing opportunities for non-motorized transportation. Second, one of the City’s obligations is to make sure City roads are properly maintained. The City Council has developed multiple tools to help achieve these goals:

<u>Tool & Enabling Legislation</u>	<u>Original Appropriation</u>
• Small Works Road Repair Program (Ord. 20-33)	\$175,000
• Small Works Drainage Program (Ord. 20-34)	\$110,000
• IDIQ Contract to East Road Services (Reso. 21-051)	\$125,000
• Small Works Trails Maintenance Program (Ord. 20-36(S))	\$ 36,000

These programs allowed us to achieve results that went above and beyond typical maintenance work. (A brief history of each program is described in following pages.)

There is still a lot of unmet need, which is outlined in the City’s Road Financial Plan, the model for which was adopted by City Council, Resolution 21-028, as a means to guide the development of transportation/drainage capital improvement and major maintenance projects. The Road Financial Plan programs the expenditure of HART Road funds with the goal of “fixing the worst first”.

There are projected to be substantial increases in sales taxes in FY 22-23. Since the HART Fund is built from sales taxes, this will mean substantial increases to the HART Road and Trails Funds. We propose to invest these funds to (1) continue making progress on repairing the worst of our roads and (2) accelerating development of sidewalks and trails, by enhancing existing tools and creating a new one:

• Create new Non-Motorized Transportation Opportunity Program	\$ 850,000
• Create new Pavement Restoration Program	\$ 500,000
• Enhance existing Small Works Drainage Repair Program	\$ 50,000
• Enhance existing Small Works Road Repair Program	\$ 230,614
• Enhance existing IDIQ Contract for road repair work with East Road Services	\$ 230,614
• Enhance existing Small Works Trail Maintenance Program	<u>\$ 56,803</u>
Total Investment in transportation	\$1,918,031

I have input these programs into the Road Financial Plan to analyze the short and long term impact on the overall health of the HART Fund. The HART Fund is sufficiently robust to support these investments, even if all the forecast sales tax increases do not materialize. An updated Road Financial Plan is attached.

I. Create new Non-Motorized Transportation Opportunity Program

Proposed Investment

Sidewalks - \$750,000

Trails - \$100,000

The City would be in a stronger position to secure grant funding and negotiate with private developers to create non-motorized routes if we (a) knew how much they would likely cost and (b) were able to contribute to costs. The way to achieve these goals is to establish a fund that can be used to plan, survey, design, and construct non-motorized transportation routes on an opportunistic basis. For example, property owners/developers would be more willing to collaborate on non-motorized routes, if the City could pay incremental costs. Also, AK DOT would be more willing to collaborate on securing grant funds for non-motorized projects on state roads if the City invested in survey, conceptual design and cost estimating to demonstrate what is feasible and what the likely costs would be. From what we've seen of recent Notices of Funding Opportunity ("NOFO") issued for Infrastructure Grants, such collaborations would better position us in the highly competitive grant market.

I propose the City Council create a Non-Motorized Transportation Opportunity Program, financed by the HART Road Fund and the HART Trails Fund. (The Opportunity Program would be separate from funds used for the Main Street Sidewalk and the Ben Walters Sidewalk, which are already identified in the Public Works' Road Financial Plan and budgeted in the FY 22 Capital Budget.)

Contracts for specific projects would be subject to City Council authorization per the City's Procurement Manual. The benefit of the Opportunity Program is that it would give us a head start in taking advantage of windows of opportunity that may open and close quickly.

I propose that \$1,500,000 be made available for this Program for sidewalks and \$100,000 be made available for trails. Examples where the Opportunity Program would be used include:

- Collaborating with the developers to
 - a. Design/construct a path on Fairview Avenue adjacent to the Terra Bella Subdivision, which is currently in the process of being platted. An easement has been created for that purpose but the developer is not responsible for building the path. (See Attachment 1.)
 - b. Design/construct a sidewalk between the end of Eric Lane and the west end of Fairview Avenue, through the Foothills Subdivision. Construction could be this summer. (See Attachment 1.)
 - c. Design/construct a path between a new residential development adjacent to Jack Gist Park, to the park, using an easement created for this purpose. Construction could be this summer. (See Attachment 2.)
 - d. Design/construct a path from East End Road to Jack Gist Park in an easement, which is being created for this purpose in a new residential development. Construction could be this summer. (See Attachments 3 and 4.)
- Develop conceptual design and cost estimates for:
 - a. A non-motorized route running parallel to Kachemak Drive, possibly dove-tailing with the Kachemak Sponge Green Infrastructure Storm Water Management Project and in collaboration as well as grant sponsorship with the AK DOT.
 - b. A non-motorized route on the lower portion of West Hill Road, possibly in collaboration as well as grant sponsorship with the AK DOT. (See Attachment 1.)

II. Create Pavement Restoration Program

Proposed Investment - \$500,000

We had \$177,895 budgeted in the FY 22/23 Capital Budget for grinding and paving East Bayview Ave, which had been assessed, using the PACER condition evaluation methodology we introduced in 2020, as being in dire need of pavement restoration. The Road Financial Plan calls for the investment of two – \$175,000 grind and pave projects every other year. We have learned this is not enough. First, due to the substantial increases in the cost of oil, which is a necessary component of asphalt, the cost of asphalt has sky-rocketed. Second, as we've been updating our Road Condition Assessments for our other paved roads, we're finding more of Homer's paved roads need restoration than previously thought. Further, some of them don't need just a face lift, but a complete reconstruction.

We have commissioned one of our Term Contract engineers to help us evaluate our pavements and identify the most cost effective options for restoration. Once we have this information, we'll be able to adjust the Road Financial Plan in a sensible way and plan for implementation. In the meantime, we know we need to work on a couple of high traffic roads and the \$177,895 will not cover the costs. Our goal is to prevent further deterioration before the road bases themselves are compromised. We'd like to create a Pavement Restoration Program, which we can access for high priority projects.

Recommendation: That \$500,000 from the HART Road Fund be allocated to the Pavement Restoration Program.

III. Enhance existing Small Works Drainage Repair Fund

Proposed Investment - \$50,000

With the adoption of Ordinance 20-34, the City Council created the Small Works Drainage Repair Program and obligated \$110,000 to it. This program allowed us to achieve drainage repairs that went above and beyond our typical maintenance services. For example, here are some representative improvements we achieved:

- | | |
|---|-----------------|
| • Replaced corroded storm drain leads on Main St., Bartlett St., etc. | \$29,337 |
| • Rebuilt a blocked culvert installation on Early Spring St. | \$ 5,000 |
| • Purchased CMP culverts before price increased in 2021 | <u>\$45,000</u> |
| | \$79,336.75 |

The HART Road Fund is expected to earn an additional \$511,228 in FY 22. We propose that a portion of this, \$50,000, be allocated to the Small Works Drainage Program so we can continue to make progress on repairing spot drainage issues.

Recommendation: That \$50,000 from the HART Road Fund be allocated to the Small Works Drainage Program.

IV. Enhance existing Small Works Road Repair Program

Proposed Investment - \$230,614

With the adoption of Ordinance 20-33, the City Council created the Small Works Road Repair Program and obligated \$175,000 to it, to facilitate repair and restoration of Homer’s roads with work that went above and beyond our typical maintenance services:

- Increased the gravel thickness – multiple roads \$26,000
 - Dug out frost boils on Sprucewood Drive, west \$ 7,048
 - Dug out frost boils on Eagle Place \$94,597¹
 - Dug out frost boils on Eagle View Drive \$47,155²
- \$175,000

There is still a lot of unmet need. Here is the estimated value of work that still needs to be done, which is set forth in the Road Financial Plan:

- Dig out Frost Boils \$ 350,000
- Add gravel to driving surfaces – multiple roads \$ 300,000
- Repaving projects \$3,500,000
- Repair guard rails on Highland Drive \$ 25,000
- Install new guard rail on Fairview Ave at Woodard Creek \$ 35,000

The HART Road Fund is expected to earn an additional \$511,228 in FY 22. We propose that a portion of this, \$230,614, be allocated to the Small Works Road Repair Program so we can continue to make progress on repairing the worst of our spot road problems.

Recommendation: That \$230,614 from the HART Road Fund be allocated to the Small Works Road Repair Program.

¹ Work was done under the IDIQ contract with East Road Services.

² Work was done under the IDIQ contract with East Road Services.

V. Enhance existing IDIQ Contract for Road Repair with East Road Services

Proposed Investment - \$230,614

With the adoption of Resolution 21-051, the City Council awarded an Indefinite Duration, Indefinite Quantity (“IDIQ”) contract to East Road Services in the amount of \$125,000, funded by the Small Works Road Repair Program. This was the result of a publicly bid procurement for which East Road Services submitted the only bid. We used this contract to accomplish the following work:

- Dug out frost boils on Eagle Place \$94,597
 - Dug out frost boils on Eagle View Drive \$47,155
- \$141,752

There is still unmet need, set forth in the Road Financial Plan:

- Frost Boil dig outs, estimated value of work needed \$ 500,000
- Road base reconstructions \$4,500,000

The HART Road Fund is expected to earn an additional \$511,228 in FY 22. We propose that a portion of this, \$230,614, be allocated to the East Road Services IDIQ Contract, separate from the Small Works Road Repair Program, so we can continue to make progress on digging out frost boils.

Recommendation: That \$230,614 from the HART Road Fund be made available to the East Road Services IDIQ Contract.

VI. Enhance existing Small Works Trails Maintenance Fund

With the adoption of Ordinance 20-36(S), the City Council created the Small Works Trails Program to facilitate repair, restoration and enhancement of Homer's trails and authorized initial funding of \$36,000 from the HART Trails fund. The intent was to use these funds for planning, design and execution of smaller projects that were more than ordinary maintenance but less than capital projects on the Public Works Capital Improvement Program.

Here are representative improvements we achieved with these funds:

- We designed an ADA accessible trail from Fairview Avenue to Karen Hornaday Park, with helped us develop a cost estimate and grant application. This project has been awarded a \$150,000 grant from the Federal Transportation Admin's Recreation Trails Program. Construction will done at the same time we rebuild the access road and parking lot at the Park.
- We worked with the Homer Land Trust to widen, stabilize and upgrade the Poopdeck Trail system for ADA accessibility.
- We hired Corvus Design to develop a concept for more defined trails, including an ADA accessible sculpture trail, around Bishop's Beach Park. We will build these trails as funds allow.
- We acquired equipment to enable us to keep the Poopdeck Trail, Storybook Trail and other trails in the urban corridor walkable in the winter.
- We acquired trail counters, which allow us to track the numbers of people traversing various trails. This data helps us focus planning and maintenance on the most heavily used trails.

There is still more work to be done, such as:

- Realign the upper section of the Reber Trail to reduce the steep ascent and erosion. (See Attachment 1.)
- Enhance the lower section of the Reber Trail to facilitate parking and develop a defined trail head. (See Attachment 1.)
- Adjust sections of the trails between Islands/Oceans and Bishop's Beach to make them more ADA friendly.
- Develop a defined trail head to the trail that goes from the end of Danview Ave down to Woodard Creek. (See Attachment 1.)
- Use concepts from the Wayfinding Plan to develop/install wayfinding signs to Homer's trails.
- Plan and design trails in subdivisions that are in the process of platting or development, particularly looking for opportunities to create connectivity as they arise. (See
- Prepare a formal update to the City's 2004 Non-motorized Trails & Transportation Plan in preparation for the City's efforts to fast forward a new Comprehensive Plan

We propose to direct the projected increases in HART Trail Fund revenues for FY 22, \$56,803, to the Small Works Trails Program so we can continue to continue to make progress on repairing and enhancing Homer's trail system. In the event the forecasted revenue increases don't materialize, there are still sufficient funds in the HART Trails Fund to finance this program.

Recommendation: That \$56,803 from the HART Trails Fund be allocated to the Small Works Trails Maintenance Program.

		Year 0 July 2020- June 2021	Year 1 - June 2021 - July 2022	Year 2 - July 2022 - June 2023	Year 3 July 2023 - June 2024	Year 4 July 2024 - June 2025	Year 5 July 2025 - June 2026	
Grind & Repave Projects								
FY22-\$177,895	E. Bayview Ave to Bayview Ct			\$ 177,895				
	W. Bayview Ave							
	Bay Ave					\$ 175,000		
	Island View off Town Heights					\$ 175,000		
	Woodside							
	Klondike							
	E Street							
	Svedlund Circle							
	Lake Side Circle							
	B Street							
	Pine Terrace Circle							
	Tulin Terrace Blvd							
	Spruce Terrace Circle							
	A Street							
	Ohlsen to intersection of Main							
Road base reconstruction projects								
FY22 - \$240,000 - Road base reconstruction	Karen Hornaday Park Road		\$ 510,000					
FY 22 - \$120,000 - KHP	Rangeview Ave				\$ 150,000			
FY 22 - \$150,000 - Trail grant	Ohlson Lane						\$ 200,000	
	Sprucewood Dr							
	Shelford Street							
	W. Bunnell Ave							
	Lampert Lane							
	Mission Road							
	Pleasant Way							
	Rainbow Place							
	Kalalock Ct.							
	Meadow Drive							
	Spruce Lane							
	Wright Street							
	Paintbrush Court							
	Paintbrush Street							
	Woodside Ave							
	Bayview Court							
	Calhoun Court							
	W City View Ave							
	Spruce Circle							

		Year 0 July 2020- June 2021	Year 1 - June 2021 - July 2022	Year 2 - July 2022 - June 2023	Year 3 July 2023 - June 2024	Year 4 July 2024 - June 2025	Year 5 July 2025 - June 2026	
Dig out Frost Boils								
FY 22 - Small Works Roads Repair \$70,000	Eagle View Drive - Diamond Willow to Garden Park		\$ 47,155					
	Sprucewood - near west entrance by Roger's Loop		\$ 7,048					
	Eagle Place		\$ 94,597					
	Sprucewood - 2200- 2240							
	Crossman Ridge Road - Skyline to Gate							
	Garden Park Road - at 1630							
	Emerald Place - 135 LF				\$ 75,000			
	Bay Vista Pl. and Bay Vista Court				\$ 75,000			
	Fireweed Lane				\$ 75,000			
	Fireweed Avenue					\$ 75,000		
Add Gravel	Saltwater							
	Alder Lane							
	Dewberry Lane							
	E. Fairview							
	Hanso Ave				\$ 15,000			
	Dehel Ave				\$ 15,000			
	Hidden Way				\$ 15,000			
	Kalalock Ct				\$ 15,000			
	Orion Circle				\$ 15,000			
	Emerald Road				\$ 15,000			
	Diamond Creek PL				\$ 15,000			
	Queets Circle				\$ 15,000			
Sidewalks								
	Main Street Sidewalk - design	\$ 110,700						
FY 22 - E Fairview Trail - design - \$30,000	Main Street Sidewalk - construction		\$ 1,100,000					
	E. Fairview Ave Path - design			\$ 30,000				
	E. Fairview Ave Path - construction				\$ 75,000			
	Ben Walters Way Sidewalk -design & survey		\$ 100,000					
	Ben Walters Way Sidewalk - construction			\$ 1,500,000				
	Svedlund/Herndon to Senior Citizens Center - design & construction					\$ 500,000		
	W. Fairview Avenue path- design						\$ 40,000	

		Year 0 July 2020- June 2021	Year 1 - June 2021 - July 2022	Year 2 - July 2022 - June 2023	Year 3 July 2023 - June 2024	Year 4 July 2024 - June 2025	Year 5 July 2025 - June 2026	
Drainage								
	Small Works Drainage program	\$ 110,000	\$ 25,000		\$ 25,000	\$ 50,000	\$ 50,000	
	Horizon Court Landslide Repair	\$ 20,000						
	Woodard Creek Culvert - design & construction	\$ 463,353						
	Update to Drainage Master Plan	\$ 90,000						
	Mt. Augustine Drainage Improvements - design & construction	\$ 97,000	\$ 100,000					
	Checkerboard Sponge Unit of Green Stormwater System - loan payment			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Beluga Lake Unit of Green Stormwater System - loan payment			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Beluga Slough Unit of Green Stormwater System - loan payment			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
	Bidarki Creek Unit of Green Stormwater System			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Misc								
	CMMS - Road Share		\$ 23,333					
	Update to Design Criteria Manual - Road Share		\$ 15,000					
	PW Campus Mitigation Plan		\$ 25,000					
	Snow Storage		\$ 20,000					
	Fuel Island Replacement - Design		20,000					
	Fuel Island Replacement - Construction			\$ 190,000				
	Road share of Ocean Drive SAD	\$ 52,606						

		Year 0 July 2020- June 2021	Year 1 - June 2021 - July 2022	Year 2 - July 2022 - June 2023	Year 3 July 2023 - June 2024	Year 4 July 2024 - June 2025	Year 5 July 2025 - June 2026	
Ord 17-40(A) = minimum \$500K to be allocated to capital projects from HART Roads	TOTAL CAPITAL PROJECTS	\$ 943,659	\$ 2,087,133	\$ 2,097,895	\$ 795,000	\$ 1,175,000	\$ 490,000	
Non-Motorized Transportation Opportunity Program				\$ 850,000				
Pavement Restoration Program				\$ 500,000				
Enhance Small Works Drainage Repair Program				\$ 50,000				
Enhance Small Works Road Repair Program				\$ 230,614				
Enhance IDIQ Contract for road repair From Fleet Replacement Schedule	FLEET REPLACEMENTS	\$ 416,000	\$ 609,999	\$ 31,666	\$ 109,166	\$ 458,333	\$ 15,000	
Covers Winter Roads, Gravel Roads and Pave Roads elements in PW Operating Fund	EST. TRANSFER TO GENERAL FUND	\$ 800,000	\$ 818,364	\$ 849,077	\$ 850,000	\$ 850,000	\$ 850,000	
	TOTAL EXPEDITURES FROM HART FUND	\$ 2,159,659	\$ 3,515,496	\$ 4,839,866	\$ 1,754,166	\$ 2,483,333	\$ 1,355,000	
	REVENUES	\$ 1,200,000	\$ 1,322,458	\$ 1,833,687	\$ 1,925,371	\$ 1,700,000	\$ 1,700,000	
	BALANCE	\$ 6,746,078	\$ 4,553,040	\$ 1,546,861	\$ 1,718,066	\$ 934,733	\$ 1,279,733	
Projects in Blue will be repaired with funds from the Small Works Roads Repair Program	Funding goes beyond a 10 year horizon.the 5-year horizon.	Funded						