City of Homer Capital Improvement Plan 2017-2022

F/V Time Bandit hauled out for maintenance on the Homer Spit next to Pier One Theatre.
A haul out repair facility for large vessels is one of the priority projects on the City of Homer 2017-2022 CIP.

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October 10, 2016

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2017 through 2022 Capital Improvement Plan. The CIP provides information on capital projects identified as priorities for the Homer community. Descriptions of City projects include cost and schedule information and a designation of Priority Level 1 (highest), 2, or 3. Projects to be undertaken by the State of Alaska and other non-City organizations are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix.

The projects included in the City of Homer's 2107-2022 CIP were compiled with input from the public, area-wide agencies, and City staff, as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Katie Koester

Katie Koester
City Manager

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Funded Projects from 2016-2021 CIP List

The City of Homer is pleased to note that full funding for the following projects have been identified or procured:

- **East to West Transportation Corridor- Waddell Way corridor construction is complete.**
- **Water Storage/Distribution Improvements - Phase 1 is complete.**
- **Homer Intersection Improvements - Pioneer Avenue and Main Street is complete.**
- **Sterling Highway Erosion Response MP 150-157 is complete.**
- **Homer Senior Citizens, Inc. - Natural Gas Conversion**
- **Bridge Creek Watershed Acquisition - purchased 40-acre tax foreclosure parcel in the Bridge Creek Watershed Protection District.**

Introduction: The Capital Improvement Program

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

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

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

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

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

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

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

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

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

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

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

Integration of the CIP with Comprehensive Plan Goals

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

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

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

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

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

Economic Vitality: Promote strength and continued growth of Homer's economic industries including marine trades, commercial fishing, tourism, education, arts, and culture. Preserve quality of life while supporting the creation of more year-round living wage jobs.

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

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

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

City of Homer
State Legislative Request
FY2018 Capital Budget

Homer's Port and Harbor is a major economic power for the City of Homer. The Port is a critical asset to attract new industry, create jobs and develop a healthy local economy. The addition of a large vessel haulout repair facility (and adjacent barge mooring facility) will improve Homer's capacity to perform efficient and environmentally sound vessel repairs in the Homer Port and Harbor.

City of Homer
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Legislative Request FY2018

City of Homer FY2018 State Legislative Priorities list approved by the Homer City Council via Resolution 16-101(A)

1. **Public Safety Building - $11,851,795**
2. **Homer Large Vessel Harbor - $111,809,700**
3. **Fire Department Fleet Management -$1,219,500**
4. **Storm Water Master Plan - $306,000**
5. **Large Vessel Haul Out Repair Facility -$540,000**

1. Public Safety Building, Phase 1

Project Description & Benefit: Homer's Police and Fire Department services are vital to the safety and health of our community. Adequate and safe working environments show respect for the public servants who provide these services, and at the same time, reduce vulnerability to emergencies and risk. A new public safety facility is needed to address safety and operational deficiencies in Homer's aging public safety facilities. Phase I of this facility will construct a new Police Station at the corner of the Sterling Highway and Pioneer Avenue (the site of the former Homer Junior High and current HERC building) and will address the following high risk design inadequacies and operational deficiencies in the current Police Station:

- no separation or protection between staff work areas and prisoner through traffic - prisoners have to pass by dispatch staff coming and going; the public service counter window is not secure either;
- a common air handling system which exposes personnel to airborn pathogen risks;
- lack of crisis cell for special needs prisoners, or a proper juvenile holding area;
- escape attempt issues due to building layout;
- lack of storage area for police evidence, equipment, and vehicles;
- lack of space for expanding and poor conditions for supporting modern electronic and communication systems causing premature equipment failure;
- flooding and water damage during heavy rains.
- Fully renovating the current Police Station so it complies with modern, energy efficient standards is cost-prohibitive compared with new construction. Moreover, site limits at its present location would not allow the Police Station facility to expand to accommodate current police duties and storage needs, much less allowing for growth as the community grows.

Plans & Progress: A Public Safety Building Review Committee formed in 2013 to oversee design and construction of a joint Public Safety Building which would have served both the Homer Police Department and the Fire Department. The City Council hired a design firm and general contractor/construction management team to see the project through construction. However, cost projections for the co-located Public Safety building led City Council to propose phasing the project in, starting first with construction of a new Homer Police Station and later proceeding with the addition of a new Fire Station. (It was determined that renovations to the current Fire Station should allow it to operate another ten years; $80,000 of 2016's Public Safety Building design funds were re-directed toward designing Fire Station upgrades). The Public Safety Building site and architectural design ensures ability to eventually incorporate a new, co-located Fire Station and realize operational cost efficiencies.

City Council passed Ordinance 16-30(S-2)A authorizing the City to issue general obligation bonds of $12,000,000 to finance final design and construction of Phase I, the new Police Station. While the bond question (and a 0.65% seasonal increase in sales tax to pay the debt service) was narrowly defeated by voters in the 2016 Regular City Election, need for a new police facility remains a top priority for City Council.

Total Project Cost: $11,851,795

2014-2016 (Planning/Concept Design/Public Involvement): $575,000 (completed)

2017 Design: $687,362

2018 (Site Preparation): $1,097,250

2018-2019 (Construction Building Only): $8,342,515

2018-2019 (Contingency/Inspection/Admin/Art): $1,724,668

FY2018 State Request: $10,666,615

(City of Homer 10% Match: $1,185.180)

Architectural concept for a new Police Station, which is Phase 1 of a new Homer Public Safety campus proposed for the intersection of the Sterling Highway and Pioneer Avenue.

2. Homer Large Vessel Harbor

Project Description & Benefit: This project will construct a new harbor ranging in size from 11 to 15 acres. It would enhance harbor capabilities by:

- Accommodating large commercial vessels (fishing vessels, workboats, landing craft, tugs, barges, etc.) outside the small boat harbor. Currently, large vessels are moored at System 4 and System 5 transient floats. Due to shortage of moorage space at the floats, large vessels are rafted two and three abreast constricting passage lanes, creating traffic congestion and overstressing the floats;
- Enabling Homer to accommodate and moor an additional 40 to 60 large commercial vessels that potentially would use Homer Harbor as a home port, but which have in the past been turned away due to lack of space;
- Providing moorage that meets the US Coast Guard's long-term mooring needs. Currently, the USCGC *Hickory* moors at the Pioneer Dock which provides inadequate protection from northeasterly storm surges and an inadequate security zone. The large vessel harbor will be built to provide protected and secure moorage suitable to accommodate the USCG's new line of 154-foot Sentinal-class fast response cutters which will be replacing the 1980's era Island-class 110-foot patrol boats.

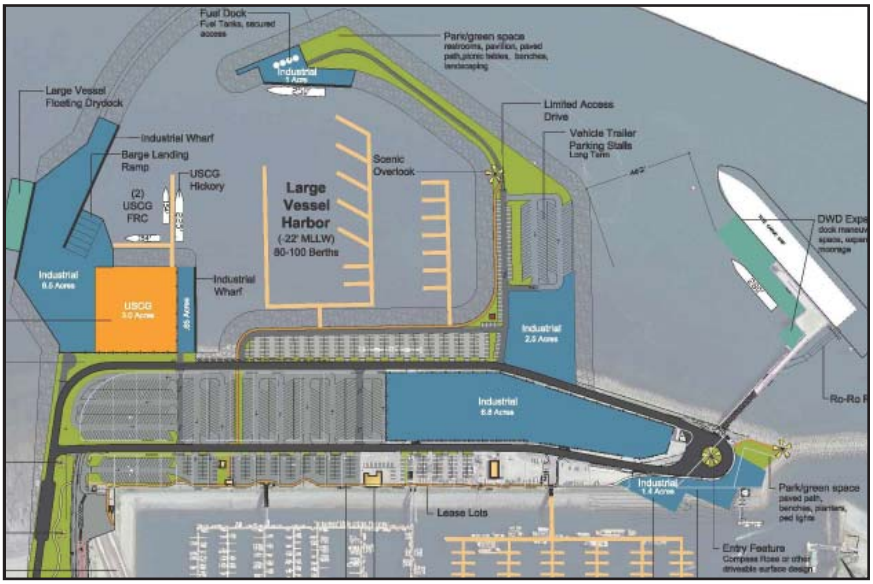
Homer's Port and Harbor is centrally located in the Gulf of Alaska and is the gateway port to Cook Inlet, and the port of refuge for large vessels transiting Cook Inlet. The large vessel harbor will provide a regional facility to serve and support marine industry needs, and provide a place of refuge for Gulf of Alaska, Cook Inlet, and Kennedy Entrance marine traffic in event of severe weather or machinery malfunctions.

The proposed new harbor basin will be dredged to minus 22 feet Mean Lower Low Water (MLLW) to meet USCGC *Hickory's* draft requirements and accommodate large commercial vessels so they will not touch bottom on the lowest tides of the year (minus 5.6 feet). The new basin will provide the security zone and private moorings for the U.S. Coast Guard vessels at one side and will accommodate the large, deep draft commercial vessels on the other side.

Plans & Progress: The Army Corps of Engineers completed a reconnaissance study in 2004 that indicated Federal interest in having a new harbor in Homer; at that time, though, subsequent analysis found that the cost/benefit ratio was too low for the Corps to recommend the project. Since initiating conceptual design work for the Port & Harbor's Deep Water Dock/Cruise Ship Expansion project, however, customer interviews indicate that the need for industrial moorage has only increased since the reconnaissance study was conducted. The City of Homer has requested a technical report from the Corps and established a study team to complete a concept design for the purpose of building support for the large vessel harbor and seeking funding sources.

Total Project Cost: $124,233,000
Design and Permitting: $10,258,000
Breakwater Construction and Dredging: $90,275,000
Inner Harbor Improvements: $23,700,000

FY2018 State Request: $10,258,000
(City of Homer 10% Match: $1,025,800)



This large vessel harbor design adds a new basin with its own entrance adjacent to the existing Small Boat Harbor. It relieves large vessel congestion in the small boat harbor and provides secure moorage compatible withthe USCG's new line of fast response cutters .

3. Fire Department Fleet Management

Project Description & Benefit: The Homer Volunteer Fire Department is in need of a number of vehicle upgrades to be able to safely and efficiently protect the lives and property of Homer residents.

Quint (Ladder Truck): Adding an aerial truck to HVFD's fleet will greatly enhance the City of Homer's firefighting capability. Over time, as Homer's population has grown, so has the size and complexity of its buildings. West Homer Elementary School, the Islands and Ocean Visitor Center, Kevin Bell Ice Arena, and South Peninsula Hospital Expansion are examples of large footprint, two story plus buildings where fighting fire from the ground or from ground ladders (the tallest of HVFD's is only 35') is no longer safe or practical. These locations require the use of elevated hose streams to fight fire effectively. Currently, HVFD is only able to provide elevated hose streams from ground ladders, which severely limits the application of water and endangers the lives of firefighters. Aerial apparatus allow for application of water to the interior of a building without placing firefighters in immediate danger. They also allow for the rescue of people trapped in upper stories or on rooftops by fire or other incidents that impede the use of interior stairways. In addition to increasing firefighting capability to protect large public buildings, an aerial truck will potentially lower insurance rates for the community.

Brush/Wildland Firefighting Truck: The Department's existing brush truck is a Ford F-350 that was converted to a brush unit in-house in 1990 by adding a manufactured tank, portable pump and a home-built tool storage compartment. The existing truck is severely deficient due to age-related wear and lack of capacity to handle the weight of fire fighting equipment. A new Ford F-450/550 4x4 with wildland pump unit, tank, and tool compartments will provide critical and reliable service. In addition to fighting wildfires, the truck provides fire protection to areas inaccessible with traditional large fire apparatus due to poor road conditions during winter and break-up.

Harbor Fire Cart Replacement: Fire Cart Replacement: The Homer Port & Harbor is outfitted with seven motorized fire carts uniquely capable of responding to vessel fires located on the harbor's float system. These full-response fire apparatus are custom-made mini mobile fire engines capable of delivering AFFF foam to two attack lines at the same time. Because of Alaska's special conditions (harsh weather, extreme tides and the size of vessels) there are no pre-made, off-the-shelf fire apparatus that fully meets Homer's Port & Harbor response needs. On multiple occasions they have saved vessels and prevented the costly spread of fire in the small boat harbor. Unfortunately, the fire carts are over 20 years old. Many are failing due to the harsh marine environment and age, despite regular monthly and annual maintenance. This project would purchase the components necessary to refurbish and upgrade the seven fire carts, extending their functional life another twenty years.

Plans and Progress: Port & Harbor maintenance personnel constructed a prototype for a refurbished model two years ago. It passed operational tests conducted by the Homer Volunteer Fire Department and is currently in use at the Port & Harbor. Port and Harbor maintenance personnel will refurbish seven motorized fire cart apparatus utilizing both newly acquired components and old components that can be salvaged from the existing fire carts.

Total Project Cost: $1,355,000
Quint Ladder Truck: $1,000,000
Brush/Wildland Firefighting Truck: $150,000
Harbor Fire Cart Replacement: $205,000

State Request FY2018: $1,219,500
(City of Homer 10% Match: $135,500)

A ladder truck like the one shown here will increase firefighting capability, firefighter safety and potentially reduce insurance rates for homeowners.

4. Storm Water Master Plan

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

A new master plan will outline how the City can:

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

Total Project Cost: $340,000

State Request FY2018: $306,000
(City of Homer 10% Match: $34,000)

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

5. Large Vessel Haul Out Repair Facility

Project Description & Benefit: The Large Vessel Haulout Repair Facility will consist of a haul out/launch ramp and improvements to the upland portion of Lot TR 1A (east of the Nick Dudiak Fishing Lagoon). The site has accommodated approximately six to eight vessels (depending on size) with ample workspace. Upland improvements including a large vessel wash down pad (which can also be used by recreational/sport boats), lighting, electrical pedestals and a drainage/water management system will facilitate local, efficient and environmentally sound vessel repairs.

Because of the lack of facilties, large vessels currently have to travel to perform repairs which could otherwise be completed here in Homer. The project is a response to requests from vessel owners/managers seeking safe moorage and uplands haulout area for large shallow draft vessels. Availability of a haul out/repair facility in Homer benefits the local fleet of larger vessels, the local marine trades businesses and the City of Homer. The Large Vessel Repair Facility will operate year round. Vessel owners may arrange with contractors for required services, or perform the work themselves.

Plans & Progress: A Large Vessel Haulout Task Force was formed in 2014. Initially, the Task Force analyzed two potential sites for the facility and determined that developing the repair facility on the uplands of lot TR-1-A is more feasible than developing it on the old chip pad. Project development is being carried out in three phases. Phase 1 included pre-development activities such as site selection and completion of management plans and policies. To date the Task Force has completed Best Management Practices, vessel owner use agreements, and vender use agreements for the Large Vessel Repair facility. Staff have completed a Stormwater Pollution Prevention Plan (SWPPP) with the Alaska Department of Environmental Conservation for a portion of lot TR-1-A.

Phase 2 involves completing the design for the haul out ramp and upland support facilities such as the wash down pad and drainage/water management system according to the prevention plan (SWPPP) and electrical fixtures. Phase 3 is construction.

Total Project Cost: $600,000
2016: Phase 1 - Pre-Development (completed as part of Barge Mooring Facility preliminary planning & design work)
2017: Phase 2 - Design/Engineering/Permitting: $105,000
2019: Phase 3 - Construction: $495,000

State Request FY2018: $540,000
City of Homer 10% Match: $60,000)

The Sesok and Surfbird hauled out in for repairs on Homer Spit Lot TR 1 A next to Pier One Theatre.

Mid-Range Projects

Part 2: Mid-Range Projects

- **Local Roads 9**
- **Parks and Recreation 13**
- **Port and Harbor.....22**
- **Public Safety 31**
- **Public Works 34**

Local Roads

- **East to West Transportation Corridor 10**
- **Heath Street - Pioneer to Anderson 11**
- **Land Acquisition for New Roads 12**

East to West Transportation Corridor

Project Description & Benefit: Currently the only way for drivers to get through town is via Pioneer Avenue or the Sterling Highway. Extending Bartlett Street, acquiring and upgrading Waddell Way and putting a road through Town Center provides an alternate east - west route for traffic, easing congestion and allowing drivers to more quickly and efficiently get to their desired destination. This project fulfills a major objective of the City of Homer's 2005 Transportation Plan.

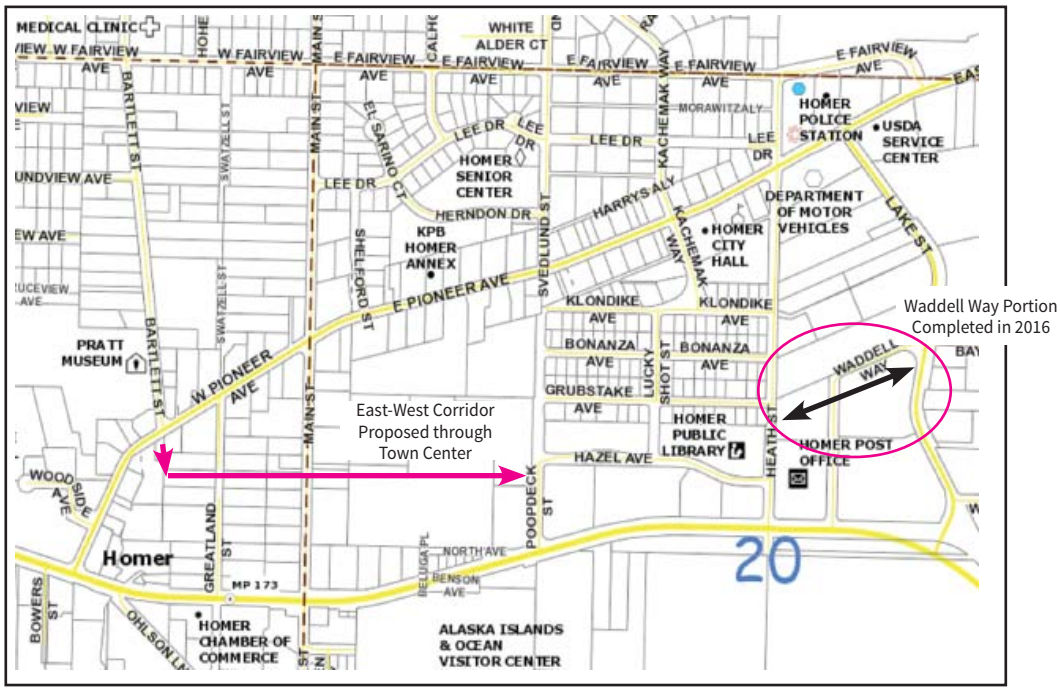
Building a road through Town Center, 30 acres of undeveloped land in the heart of Homer is the first step in opening up this prime real estate. The Homer Comprehensive Plan, Town Center Development Plan and Comprehensive Economic Development Strategy all call for careful development of Town Center. The roads will be built to urban road standards and include such amenities as sidewalks, storm drains, and street lighting. Development on newly opened lots will help grow Homer's downtown business sector.

Plans & Progress: The City has purchased a lot for the Bartlett Street extension. The first leg of the east to west transportation corridor, Waddell Way, was completed in 2016 with assistance of an FY15 State Capital Grant. The City dedicates a percentage of sales tax to the Homer Area Roads and Trails (HART) fund for road improvement projects and has pledged over $2.1 million from the fund as a match for this project.

Total Project Cost: $7,659,000
2018 (Land Acquisition): $1,250,000
2019 (Design): $543,000
2020 (Construction): $5,866,000
2021 (Inspection & Contingency): $1,086, 000

State Request FY2016: $4,939,250
(City of Homer 25% Match: $2,114,750)
(Waddell Way FY15 State Grant: $1,405,000 approved)

Priority Level: 1



Map showing proposed extension of Bartlett Street
and proposed east-west street through Town Center.

Heath Street Extension: Pioneer to Anderson

Project Description & Benefit: This project provides for the design and construction of a road connection from East End Road to Anderson Street. The project will address concerns raised in Alaska Department of Transportation and Public Facilities (ADOT&PF) 2005 Homer Area Transportation Plan regarding traffic flow and intersection congestion where Pioneer Avenue intersects Heath Street and Lake Street. Conditions should be improved by providing alternate connections between different sectors of town. The City of Homer will work with ADOT&PF engineers to determine the best route (extension of Heath Street vs. extension of Lake Street) to provide safer and more effective circulation, improve emergency access to and from the high school, provide for pedestrian access from the high school to a hillside trail system, and reduce congestion at existing intersections.

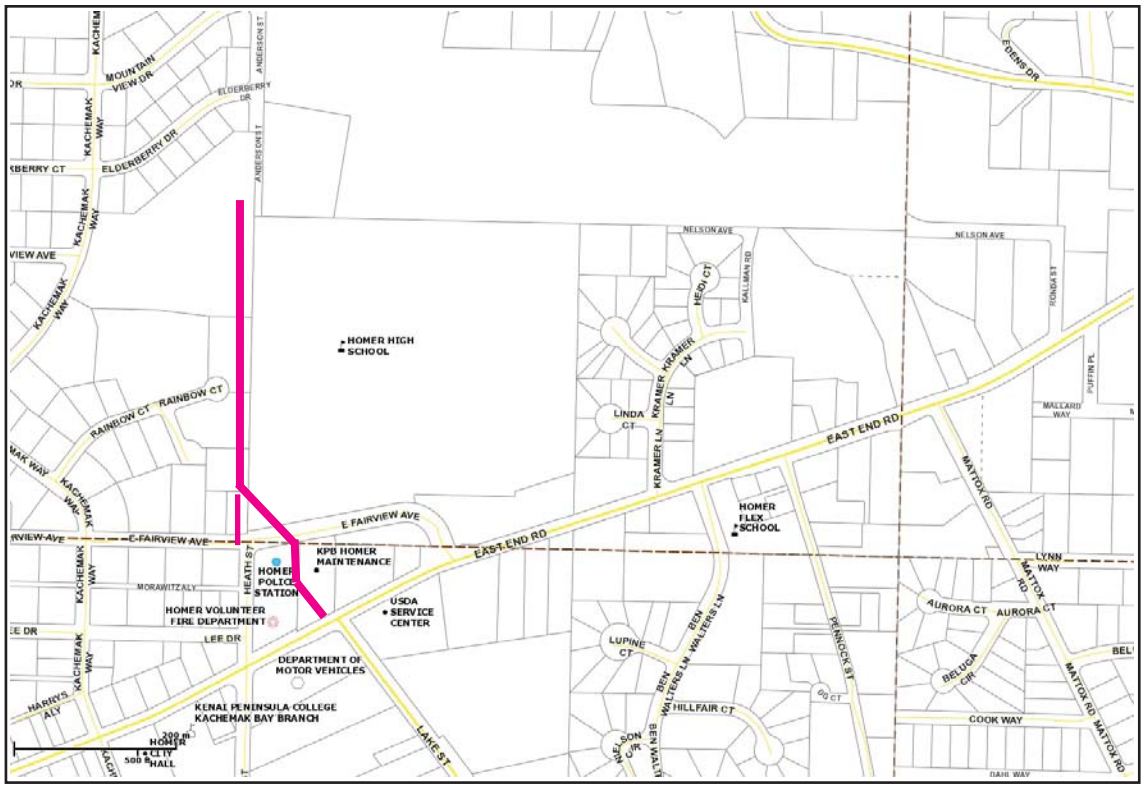
Plans & Progress: The improvement is recommended in the 2005 Homer Area Transportation Plan and would implement recommendations of the 2005 Homer Intersections Planning Study (ADOT&PF). The City of Homer has committed to funding 50% of the project with Homer Area Roads and Trails (HART) funds.

Total Project Cost: $4,500,000

Schedule:

2018 (Design): $500,000
2020 (Construction): $4,000,000

Priority Level: 3



Connecting East End Road to Anderson Street improves emergency access to and from the high school and reduces congestion at existing intersections.

Land Acquisition for New Roads

Project Description & Benefit: This project will help meet current and future transportation needs by acquiring specific land parcels and rights of way to extend three local roads. It will improve traffic flow in Homer by providing alternate connections between different sectors of town.

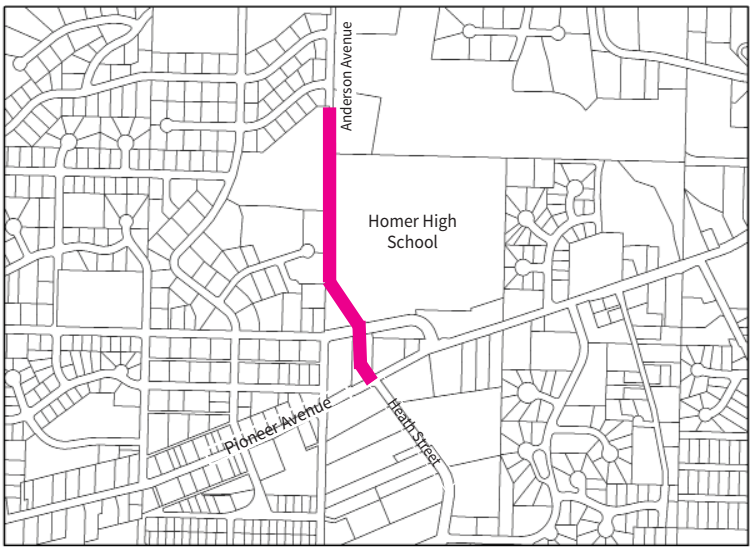
- **Lake/Heath Street to Anderson Avenue**
- **Poopdeck Street extension north to Pioneer Avenue**
- **Early Spring Street extension north to East End Road**

Plans & Progress: All three road projects are recommended in the 2005 Homer Area Transportation Plan.

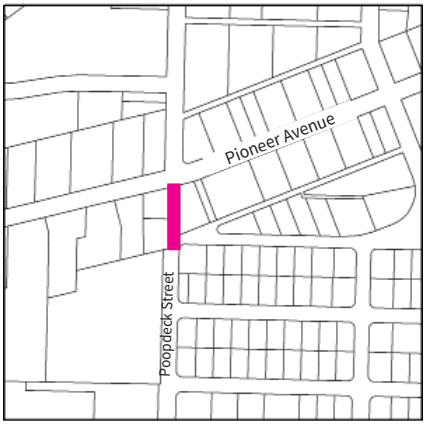
Total Project Cost: $2,200,000

Schedule: 2017-2019

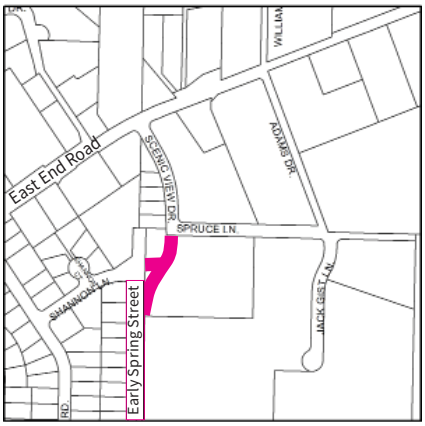
Priority Level: 1



Heath Street to Anderson Avenue.



Poopdeck Street to Pioneer Avenue.



Early Spring Street to East End Road.

Parks, Art, Recreation & Culture

- **Baycrest Overlook Gateway Project 14**
- **Bayview Park Restoration Project 15**
- **Ben Walters Park Improvements, Phase 2 ..... 16**
- **Homer Spit Trailhead Restroom 17**
- **Jack Gist Park Improvements, Phase 2 ..... 18**
- **Karen Hornaday Park Improvements, Phase 2..... 19**
- **Main Street Sidewalk Facility: Pioneer Avenue North . 20**
- **Multi-Use Community Center, Phase 1 ..... 21**

Baycrest Overlook Gateway Project

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

Baycrest Overlook is one of the major sites in Homer's Gateway Project, which entails enhancing visitor and resident experiences at the entrances to Homer. The other gateways are the Homer Airport and the Homer Port. Goals for improving the overlook gateway include welcoming residents and visitors in a comfortable setting without detracting from the view, instilling stewardship and inspiring visitors to learn about the diversity of Kachemak Bay and other potential experiences awaiting those just arriving in Homer or returning home.

Gateway improvements include overlook parking lot paving, landscaping, benches and picnic tables to enhance the visitor experience and comfort. Updated interpretive signage will tell the story of Homer and the surrounding communities and highlight the phenomenal natural resources of Kachemak Bay. Improvements to the overlook will welcome everyone, orient visitors to the natural landscape and community and help encourage commerce. Benches and picnic tables allow travelers a comfortable place to linger, rest and enjoy the spectacular setting.

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

This group plus the Alaska Department of Fish and Game, Alaska Department of Transportation, Pratt Museum, Homer Chamber of Commerce, Kachemak Bay Conservation Society and Homer Garden Club are working on the Baycrest Overlook Gateway Project. The State and the City of Homer spent $6,000 in 2013 to produce the Baycrest Overlook Interpretive Plan. The Plan included public comment meetings, design, development and locations for welcome and interpretive signage; it was officially adopted by Homer City Council in 2013. In 2016, Homer's Chamber of Commerce placed a welcome informational kiosk featuring brochures of Chamber-member businesses.

The project will consist of three phases:

Interpretive signage, benches and picnic areas

Enhanced landscaping

New restrooms and paving upgrades.

Total Project Cost: $262,000

2018 (Preliminary Design): $6,000

2019 (Construction): $256,000

- Signage/Benches: $50,000
- Landscaping: $25,000;
- Restrooms and Paving: $181,000

Priority Level: 3

Baycrest Overlook is very often the first stop and introduction to Homer for many visitors. Interpretive signs need revamping to address the local area. The most prominent interpretive feature informs visitors about an obscure historic gold exploration expedition gone wrong on the Kenai Peninsula.

Bayview Park Restoration

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

Over the last five years, thanks to a dedicated group of volunteers comprising the Playspaces Work Group of Homer's Early Childhood Coalition, some improvements (adding additional play features such as an embankment slide, log steps, an alder fort and boulders) have been started at the park. Homer's Early Childhood Coalition continues to adopt this little park and works to complete elements included in the Park's Master Plan. In 2014, they completed an ADA accessible pathway and made temporary repairs to the perimeter fence. They are currently working to replace the fence, add new play equipment and extend accessible pathway to all play features.

- Summer 2017**:** Replace existing white picket fence with a wood frame-chain link fence to improve the stability and durability of the fence (current fence is in constant need of repair). Parents and caregivers appreciate having a fence as it provides a level of safety for young children around the busy roads and ditches surrounding the park.
- Summer 2018-19: Upgrade ground cover to playground standards, replace jungle gym, add additional swing port, and extend ADA trail to new elements as needed. The goal is to provide new playground elements that are designed for younger/toddler age and to have some accessible for children with disabilities.

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

Homer Early Childhood Coalition Playspaces Work Group have developed a fundraising plan to raise additional funds through grant writing, community donations and in-kind donations of supplies, equipment, and labor. The group meets regularly to discuss design plans and fundraising.

Total Project Cost: $189,974

Schedule: 2018

Priority Level: 2

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

Ben Walters Park Improvements, Phase 2

Project Description & Benefit: Ben Walters Park comprises 2.5 acres on the shore of Beluga Lake, near the intersection of Lake Street and the Sterling Highway. With its central location, proximity to McDonalds restaurant, and access to the lake for winter and summer recreation, it is one of Homer's most frequently visited parks. Phase 2 will enlarge the parking area and renovate the picnic shelter that has become worn with heavy use over the years.

Plans & Progress: Phase 1 of the park improvement project, replacing the dock, was completed in 2009. Since then the Kachemak Bay Rotary Club has adopted the park under the City of Homer's Adopt-a-Park Program. They have made improvements such as painting the restrooms, installing a bench, resetting the posts and tending flower beds in the summer months.

Total Project Cost: $250,000

Schedule: 2017

Priority Level: 2

Improvements are needed at Ben Walters Park including enlarging the parking lot and renovating the shelter.

Homer Spit Trailhead Restroom

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

Total Project Cost: $295,000

Schedule: 2019

Priority Level: 3

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

Jack Gist Park Improvements, Phase 2

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

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

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

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

Schedule: 2018-2019

Priority Level: 2

One of the new softball fields at Jack Gist Park

Karen Hornaday Park Improvements, Phase 2

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

Phase 2 priorities focus on safe and inclusive access to the park and its essential facilities. The road to access the park runs between the park and the parking lot, requiring kids to have to cross in front of traffic to get to the park's attractions. Woodard Creek is one of the jewels of Karen Hornaday Park but gets little attention because there is no convenient way to access it. A trail along the creek would allow people to enjoy the City's only creek.

Phase 2 will address these safety and accessibility priorities by

(1) Constructing a ADA accessible trail along Fairview Avenue as an approach to an eventual Woodard Creek trail; and

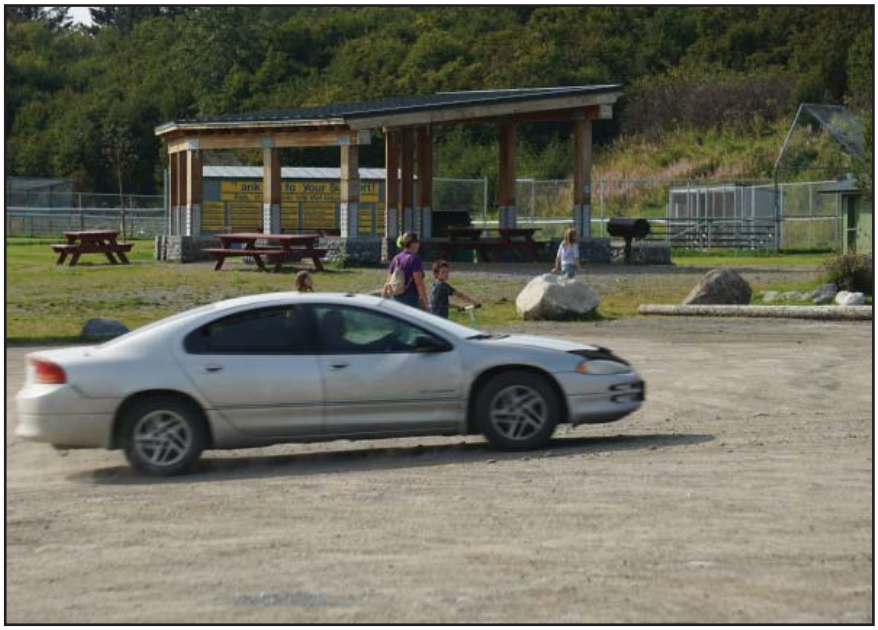
(2) relocating the park access road towards the easterly border of the park and relocating the parking lots to the westerly side of the new road, between the road and the park. Improvements will comply with the 2010 Americans with Disabilities Act for park access and include paving, striping, signage, informational kiosk and landscaping.

Plans & Progress: The Alaska Legislature appropriated $250,000 for park improvements in FY 2011. This money together with City funds and fundraising by HoPP, an independent group organized to make playground improvements, helped complete Phase 1 (drainage improvements, ballfield improvements, new playground, new day use area and northern parking lot improvements). The City received a Land and Water Conservation Fund (LWCF) grant for campground improvements and the development of a new day use area between the two ball fields which was completed in 2014. The City spent $25,000 on preliminary engineering for moving the road, one of the goals of Phase 2. An eventual Phase 3 will replace the current aging bathroom facility and address handicap accessibility and ADA improvements within the playground.

Total Project Cost: $948,569
Woodard Creek Access Trail
(along Fairview Avenue): $222,299

Schedule: 2018 - 2019

Priority Level: 2



The road into Karen Hornaday Park is between the park and the parking lot, requiring children to have to cross traffic to get to the park's attractions.

Main Street Sidewalk Facility: Pioneer Avenue North

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

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

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

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

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

Total Project Cost: $875,227

Phase I: $422,604
Phase II: $452,623

Schedule: 2019

Priority Level: 3

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

Multi-Use Community Center, Phase 1

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

The community center is currently broadly envisioned as a comprehensive multi-generational facility that offers something for people of all ages. Public input identified a general-purpose gymnasium and a multi-purpose space for safe walking/running, dance, martial arts, performing arts, community events and dedicated space for youth as priority features. In addition to social, health and quality of life benefits, a multi-use center provides considerable opportunity for positive economic impact to the community. Direct impacts include new revenues from admission and rental fees generated by hosting regional or statewide conferences, weddings and/or other private rentals. Participants and spectators visiting Homer for these events will also indirectly benefit the community through their use of restaurants, retail shops, lodging, transportation and other hospitality industry services. This facility would draw additional year round programs and events to Homer, contribute to the local economy by attracting additional visitors and businesses, and would be an incentive for families to relocate to Homer.

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

Plans & Progress: The first step is to complete a reconnaissance or a preliminary research of the size and type of facility, develop conceptual floor plans and site plans, estimate total construction cost and ongoing operational funding mechanisms.

Total Project Cost: $500,000

Schedule: 2018

Priority Level: 2

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

Port and Harbor

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Barge Mooring Facility, Phase I

Project Description & Benefit: Constructing a barge mooring facility will meet the growing freight needs of existing Homer businesses and attract additional large vessel business. The mooring facility, proposed along the beachfront of Lot TR 1A (between the Nick Dudiak Fishing Lagoon and Freight Dock Road on the west side of the harbor) could accommodate up to four, 70' x 250' barges located side-by-side. The barges would be moored in the tidal zone, with the bow end pulled tight to the beach. The barges would typically be moored at high tide with the intent that a portion of the barge would be 'dry' as the tide recedes.

Phase I of the mooring facility will include dead-man anchors along the beach, dolphins (constructed of driven piles) extending out into the water perpendicular to the beach, and mooring points (buoys or dolphins) astern of the barges. The facility would also feature a ramp that would enable barges to be hauled out onto dry ground above the high tide line to facilitate maintenance and minor repairs. The ramp would be set at a slope of 5 degrees. A dead-man anchoring system would be provided to allow the barge operators to winch the barge up and down the ramp. Phase II will install electrical pedestals delivering 440v electrical power to each mooring location.

This proposed improvement will increase the Port & Harbor's moorage capacity by providing secure moorings for vessels that cannot currently be accommodated within the harbor's basin due to lack of space. The Port and Harbor report demand for this mooring facility; creating winter storage supplies a valuable service to our marine industry and creates the opportunity for additional harbor moorage revenue by being able to move landing craft off the harbor's float system. It would also support (as well as serve as a draw) to the large vessel repair facility proposed as an upland improvment to the area directly above the Barge Mooring Facility.

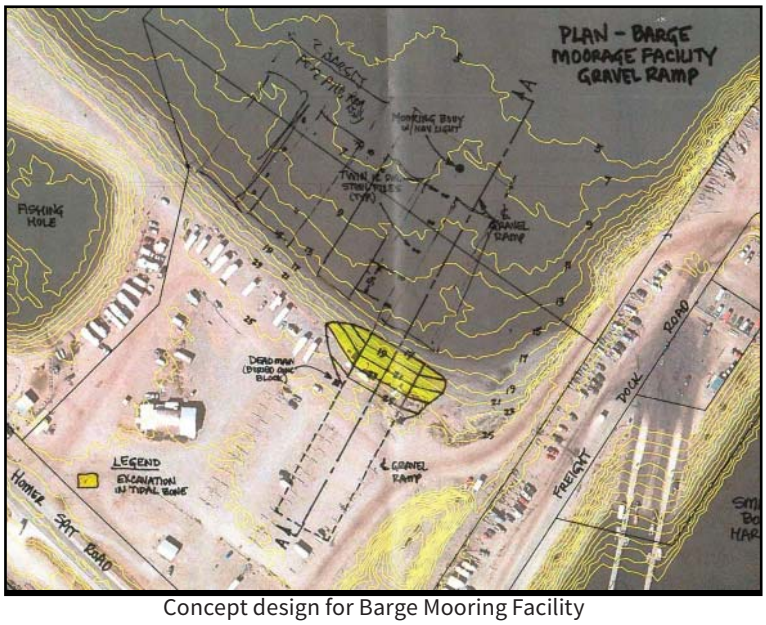
Plans & Progress: The Barge Mooring Facility is being developed in two phases. Phase I will include the haul out ramp and barge mooring stations. Phase II will include electrical service pedestals for each station. Phase I Design/Engineering/Permitting/Geotechnical for Phase I is currently underway. Staff are working with Nelson Engineering to complete design work for the facility.

Total Project Cost: $1,958,976

Schedule:

2016-2017 : Phase 1 - Design/Engineering/Permitting/Geotechnical: $108,976
2017: Phase I - Construction: $1,250,000
2018: Phase II - Construction: $600,000

Priority Level: 1



Concept design for Barge Mooring Facility

Deep Water/Cruise Ship Dock Expansion, Phase 1

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

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

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

Plans & Progress: In 2005 the City of Homer spent $550,000 for cathodic protection of the existing dock and conceptual design of an expanded dock. $2 million in federal transportation earmark funds were appropriated in FY 2006 to prepare preliminary design and conduct further economic analysis. The Alaska Legislature appropriated an additional $1 million for FY 2011. The Homer City Council has authorized the sale of $2 million in bonds to help fund the construction of this project. Currently the City is working with R&M consulting to complete design and feasibility. To date the team completed a extensive conditions survey of the existing infrastructure, bottom condition survey, soils core drilling, and a very detailed tide/current profile for the dock. A nearly completed feasibility study of dock improvement/uplands land use options helped identify the best option for expansion to improve freight and cargo handling capabilities. The team also completed some uplands improvements that benefit cargo movement and storage on land close to the deep water dock: paving outer dock truck bypass road, removing the old wooden fence around the concrete storage yard and replacing it with a chain link fence, stormwater runoff handling, lighting and security cameras.

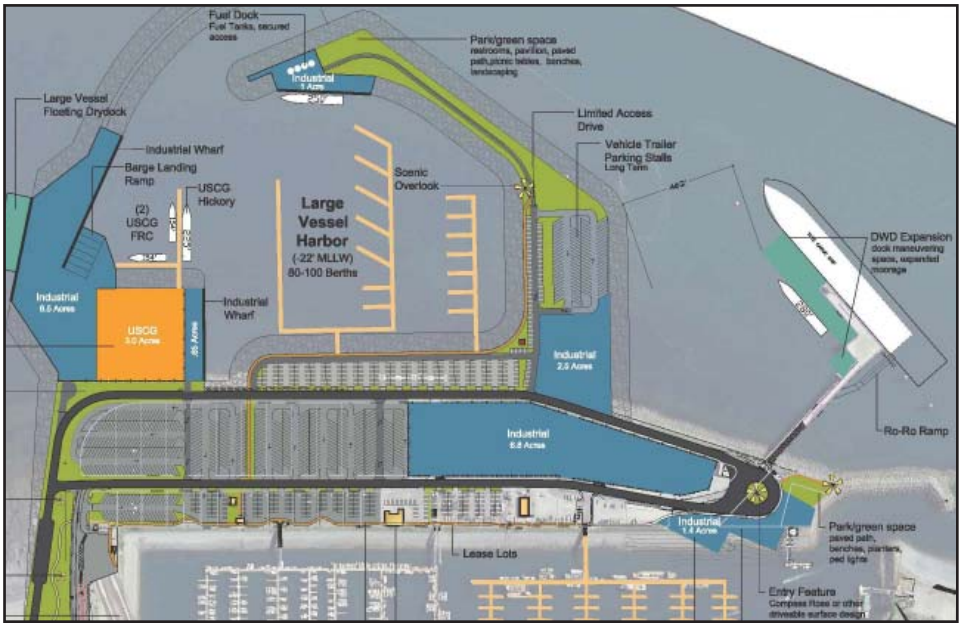
Total Project Cost: $35,000,000

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

Design: $1,750,000

Construction: $32,000,000

Priority: 1



Deep Water Dock Expansion (white dock on right of diagram) proposed design.

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. Having been built in 1983, the ice plant compressors do not operate as efficiently as new state-of-the-art high efficiency refrigeration compressors. The long-term upgrade for the Ice Plant is to replace six of the seven old compressors within the ice plant with new, more highly efficient ones. This would increase the plant's efficiency and reduce operating costs.

Presently, though, the facility's refrigeration components are running smoothly and are not in need of a costly major overhaul. A smaller, more feasible Phase I upgrade consists of adding a refrigeration unit back by the cold storage room so that the Ice Plant can remain operational year round. This would help the fisherman and also keep some revenue coming in during the winter shut down.

Total Project Cost: $660,000

Schedule:
2017: Purchase/install new refrigeration equipment for the bait room: $160,000
2020: Purchase new/replace old compressors: $500,000

Priority: 1

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

Ramp 8 Restroom

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

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

Total Project Cost: $295,000

Schedule: 2019

Priority Level: 3

Ramp 8 sees heavy use from crews of large vessels moored in System 5. Since this outhouse was removed in 2015, crews walk 1.5 blocks to use the nearest restroom facility.

Seafarers Memorial Parking Expansion

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

Plans & Progress: The City has appropriated $15,000 for the Homer Area Roads and Trails (HART) fund for preliminary engineering design and permitting. 95% of engineering design work was completed in 2015. The dredged materials are scheduled to be placed in the lot in 2017. A phased approach to construction will be used.

Total Project Cost: $635,000

Schedule:

2016: Design and Permitting at 95% complete: $8,000
2017: Dredged Material Placement by Corps: In kind
2018: Install drainage, riprap protection, paving/striping and all parking lot delineation: $627,000

Priority Level: 1

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

System 4
Vessel Mooring Float System

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

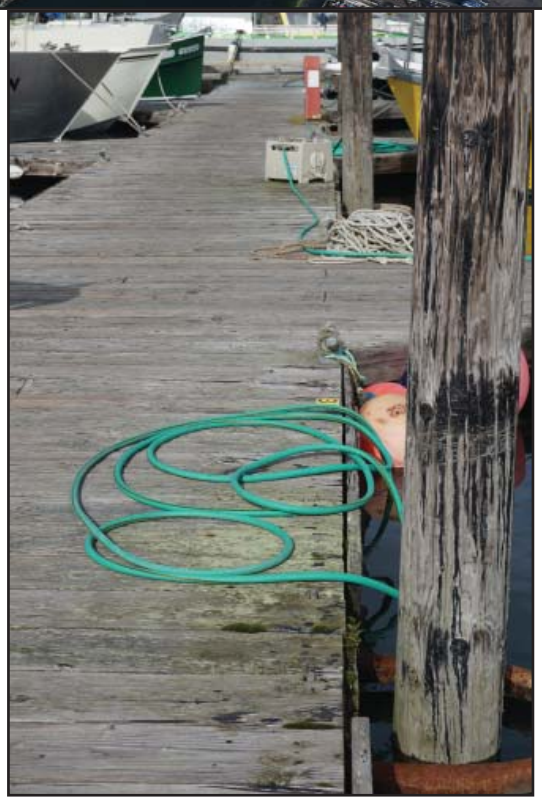
Plans & Progress: Phase 1 floats HH, JJ, and headwalk float AA between those floats were replaced in fall of 2014. Power and water was extended from ramp 7 to JJ and HH as part of the same project. A new landing float was installed for Ramp 7 in the Spring of 2014. Phase 2 floats CC, DD, EE, GG will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

Total Project Cost: $5,600,000

Schedule:
2017 Design: $600,000
2018-2021 Construction: $5,000,000

Priority Level: 2

System 4 ramps to be replaced next.



Detail of aging Float DD, at right.

Truck Loading Facility Upgrades at Fish Dock

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

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

Total Project Cost: $300,000

Schedule: 2018

Priority: 1

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

Boat House Pavilion and Plaza on the Homer Spit

Project Description & Benefit: The Homer Spit is one of our community's greatest treasures. It serves as an economic hub for maritime and retail activities, provides unsurpassed recreational opportunities, contains important habitat for fish and wildlife, and serves as a gateway to countless visitors. Recent improvements to the Spit, including an expanded trail, new docks, public art, and new restrooms, have added tangibly to the quality of life and the visitor experience in Homer. The completion of a new Harbormaster's Office provided a unique opportunity to build off the excitement and momentum of recent Homer Spit improvements to redevelop the vacant old Harbormaster Office site and surrounding land.

The old Harbormaster's Office sat near the top of Harbor Ramps 1-3, an area of the Spit that teems with pedestrians, vehicles, retail shops, restaurants, commercial fishing activities, charter boat and tour operations, and constant visitors to the public restrooms. This project will redevelop the site to increase pedestrian safety, calm traffic, improve dilapidated restrooms and add a new resource to the Spit: a public pavilion—called the "Boat House." The Boat House, a maritime pavilion, would be a community gathering space, destination for visitors, and attractive reference point on the Spit. It would be a resource for boat owners, harbor users, charter boat operations, cruise ship passengers, Spit trail users, and anyone else on the Spit. The Boat House would provide a needed public space to get out of the weather, be a staging area for people and gear, offer a scenic view of the Harbor, and be a striking monument to Homer's rich maritime traditions and ways of life.

This project aligns with two important goals laid out in the 2011 Spit Comprehensive Plan. Initially, it addresses the need for a gathering space, "attractive shelter," and "central plaza." Additionally, the project facilitates the plan's long term goal of over slope development around the Harbor. An attractive pavilion and plaza will help catalyze development of additional retail facilities on the Spit, particularly through over slope development around the busiest area of the Harbor. By keeping people longer on the Spit, it would boost economic activity. The City of Homer, as owner of Lot 28 has agreed to own, operate and maintain the Boat House Pavilion upon approval of all aspects of the project from design and planning to permitting, site development and construction. Ongoing costs would be kept at a minimum through careful design, highly durable building materials, and low maintenance landscaping.

Plans & Progress: This project will be carried out in phases. Phase I involves design, fundraising, Boat House Pavilion and pedestrian plaza construction. Phase II is landscaping and remodel of existing restrooms. Phase III is overslope development. A volunteer Boat House Committee comprised of a maritime business owner, former co-coordinators of the Homer Playground Project (HoPP), and others have spearheaded design, public outreach and fundraising. To date the Boat House Committee has produced preliminary site and building designs (through pro bono services provided by architectural and design firms Corvus and ECI respectively), secured $135,000 in cash donations, $67,00 in-kind donations for Phase I and a fiscal agent, the Homer Foundation. The City of Homer has requested $25,000 in construction funds from the Rasmuson Foundation through its Tier 1 grant program.

Total Project Cost: $277,000

Schedule: Phase I: 2016-17

Priority Level: 2

Preliminary design proposal for The Boat House Pavilion. Situated on the northwest corner of the parking lot between Ramp 2 and the Salty Dawg on the Spit, the Pavilion features a 20' x 45' Boat House, a covered, maritime-themed public gathering space.

Public Safety

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- **Fire Department Rescue 1 Remount 33**

City of Homer Radio Communication System Upgrades

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

The Public Safety Radio System consists of central dispatch consoles, five repeaters (two each for fire and police and one for joint use, strategically located at two different sites and elevations), and several Motorola subscription handheld and mobile communication units. The system provides (1) full radio coverage across Homer and outlying communities despite geographically diverse terrain, (2) redundancy in the event a natural or manmade disaster renders one site inoperable, 3) interoperability with all local, borough and state agencies utilizing the ALMR system allowing easy communication with almost any Alaska-based unit during both everyday incidents and large multi-agency response events and 4) Moto-Bridge to electronically connect disparate radios to ensure quality communications with agencies who do not share a common channel with Homer.

However, Motorola will be ending anti-virus protection and software update support for the repeaters and dispatch consoles in 2018. As a result, ALMR will be replacing all of their repeaters and dispatch consoles in 2018. Homer's repeaters and dispatch consoles are identical equipment. If we do not upgrade when ALMR does, Homer will slowly begin to lose communication features before completely losing functionality within three to five years. Additionally, Motorola will cease part replacement support for these components and all the subscription communication devices starting in 2018. A critical parts failure in dispatch or in the repeaters could possibly shut Homer's public safety communication system down. Finally, Public Safety subscription units operate within a specifically licensed bandwidth. FCC is in the process of implementing another round of narrowing bandwidth requirements. The entire system will have to be upgraded to comply with new FCC regulations that will phase in starting in 2020, with full compliance required by 2022.

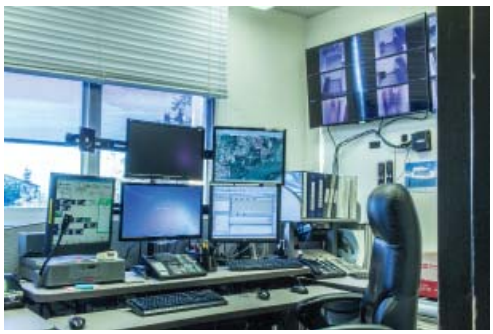
Port & Harbor and Public Works Radio Systems are of a simpler design -- they need only a basic level of interoperability to communicate with dispatch, police and fire and do not transmit data or need encryption. They will, however, have to meet the new FCC bandwidth requirements in 2022, so all of these radios will have to be replaced. Port & Harbor has one base radio, 7 mobile and 7 portable radios and may need to add a repeater to their system to improve system coverage. Public Works has one base unit, one repeater, 11 portable and 22 mobile radios and a Trimble UHF data radio system for infrastructure locates. Their need for portables is likely to increase as high as 18 to meet new safety requirements with confined space policy changes. It is unknown if the Trimble UHF system will be impacted by FCC's new narrow banding requirements.

Plans and Progress: Homer's Police Department received notice from AK Division of Homeland Securty and Emergency Management to award FY2016 funds in the amount of $343,363.40 toward radio communication system upgrades. Still, considerable city funds will be needed to replace the entire radio communication system by 2022.

Total Project Cost: $876,655 - $956,655 ($343,363.40 funded through FY16 State Homeland Security and Emergency Management grant award.)

Public safety repeater relocation on Homer Spit: $47,363
Public Safety repeater upgrade: $127,668
Public Safety dispatch consoles and associated equipment: $296,000
Public Safety radios: $558,987
Port & Harbor radios and possible repeater: $40,000 - $70,000
Public Works radios: $100,000-$120,000 system
Public Works data radio system: $50,000-$800,000

Schedule: 2016-2022
Priority: 2



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

Fire Department Rescue 1 Remount

Project Description & Benefit: Homer Volunteer Fire Department's Rescue 1 vehicle is a 1999 Saulsbury Rescue Truck made up of a 20' stainless steel rescue body mounted on a commercial Freightliner chassis. This apparatus carries a wide assortment of light and heavy equipment necessary for specialized rescue operations such as hydraulic cutters and spreaders (like the Jaws of Life), high and low pressure air lift bags, confined space rescue equipment and an assortment of hand tools to aid in the extrication of entrapped victims. Additionally, the apparatus is equipped with a dual-agent firefighting package that can extinguish small fires in vehicles or prevent them from occurring during rescue operations.

Rescue 1 also carries two additional support systems critical to personnel safety and operations: a breathing air cascade system for on-scene filling of firefighters air bottles and operating air powered equipment and tools, and a 9,000 watt telescoping light tower used to provide scene lighting.

This project will replace Rescue 1's aging and underpowered chassis with a new chassis with a larger motor, making it more capable of navigating the 7-9% road grades within our jurisdiction.

Total Project Cost: $150,000

Schedule: 2017

Priority Level: 1

Rescue 1, a workhorse in the Homer Volunteer Fire Department fleet, is in need of a new chasis with a larger motor, making it more capable of navigating the area's 7-9% road grades with a load.

Public Works Projects

- **Water Storage/Distribution Improvements 35**

Water Storage/Distribution Improvements, Phase 2

Project Description & Benefit: This project will design and construct improvements that will increase water storage capabilities, improve water system distribution, drinking water quality/public health, and treatment plant and water transmission effectiveness. Improvements are designed to be completed in multiple phases as community need dictates.

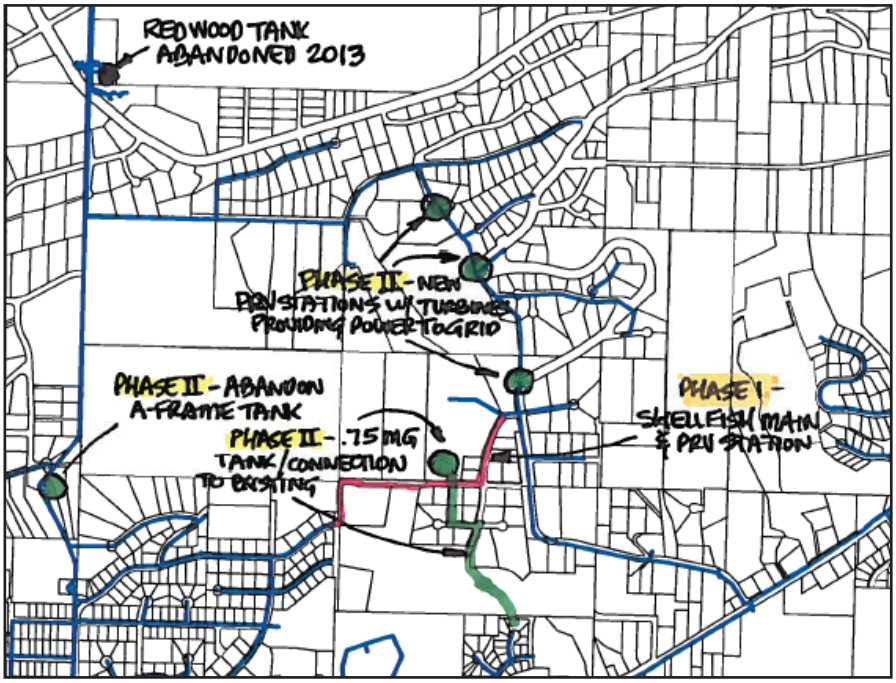
- **Phase 1:** Installation of 4,500 linear feet of water main extension on Kachemak Drive and 2,600 linear feet of distribution main across Shellfish Avenue, connecting isolated sections of town with a new pressure reducing vault (PRV) was funded and will be completed in 2016.
- **Phase 2:** Installation of an underground water storage tank and 2,000 linear feet of water main between the new tank and the water system.
- **Phase 3:** Replacement of 3 PRVs on the East Trunk and installation of micro turbines generating power to the grid, abandonment of an existing functionally obsolete steel water tank and replacement of adjacent PRV station, and slip-lining of old cast iron water main on the Homer Spit.

Plans & Progress: The need for this project has been documented in the Homer Water & Sewer Master Plan (2006). The design has been completed through a $884,000 Special Appropriation Project grant the City received from the Environmental Protection Agency. The Department of Environmental Conservation recommended funding phase 1 through the Municipal Matching Grant program which is reflected in The States FY16 capital budget approved by the Governor.

Total Project Cost: $9,828,934
2014 (Design, Completed): $900,000
2016 Phase 1 Construction(Funded, Completed):$2,828,934
2019 Phase 2 Construction: $3,900,000
2020 Phase 3 Construction: $2,200,000

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

Priority Level: 1



Phase 1, Shellfish Subdivision Main and PRV Station (indicated by red line) was completed in 2016. Phase 2 (green line) consists of installing an underground water storage tank and 2,000 linear feet of water main to increase water storage and distribution capabilites.

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:

- **Homer Intersection Improvements.....37**
- **Kachemak Drive Rehabilitation/Pathway.....38**
- **Main Street Reconstruction/Intersection 39**

Transportation projects outside City limits:

- **Sterling Highway Reconstruction,**
  Anchor Point to Baycrest Hill 40

Homer Intersection Improvements

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

The study noted that for intersections identified as needing control measures, either roundabouts or traffic signals will function well. The Alaska Department of Transportation and Public Facilities report supports the development of modern roundabouts at many locations ("because of the good operational performance of roundabouts, superior safety performance, and reduced maintenance"). However, traffic signals have been chosen alternatives for the two Main Street intersection improvements.

Many of the intersections need traffic signals for two reasons: 1) to provide gaps for turning vehicles and 2) provide safer crossings for pedestrians in the center of town where traffic volumes are increasing and worsening in the summer months. The intersection study also analyzed areas with poor or non-existent lane and crosswalk pavement markings, missing or inadequate crosswalk signage and heavy traffic volumes. While the City and DOT&PF have improved pedestrian mobility and safety trough some crosswalk projects, accessible standards have not been met by the State when they make intersection improvements.

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

Problem intersections and recommended improvements are as follows:

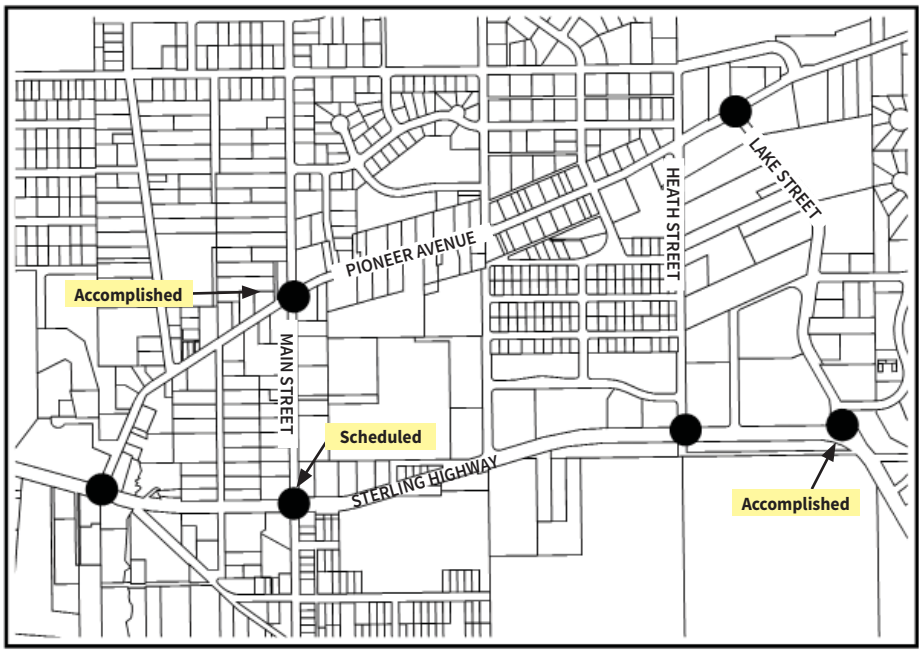
Sterling Highway and Pioneer Ave. - Roundabout or traffic signal;

Sterling Highway and Main Street - Traffic signal;

Sterling Highway and Heath Street - Roundabout or traffic signal;

Pioneer Ave. and Lake Street/East End Road - Roundabout or traffic signal.

Plans & Progress: State of Alaska DOT/PF obtained $2.8 million to make safety improvements to Main Street Intersections. Traffic control at the Pioneer Avenue and Main Street intersection was accomplished in 2016 by installing a four-way stop and flashing overhead beacon. State of Alaska DOT/PF will be moving forward in 2017 to complete improvements at the Main Street intersection by installing a traffic signal at the Main Street and Sterling Highway intersection.



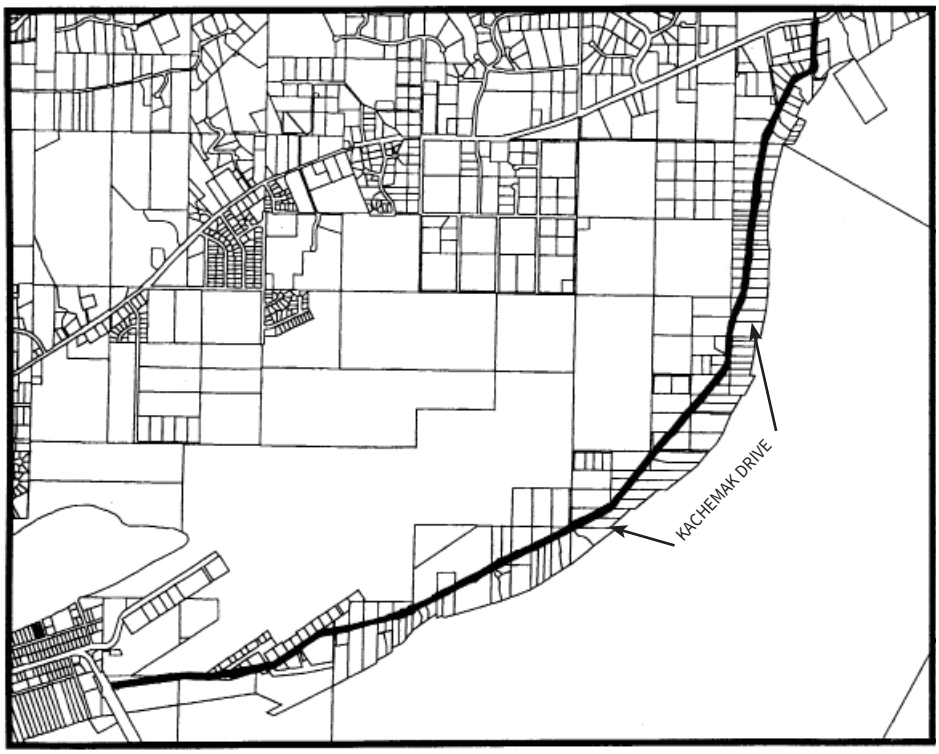
Alaska DOT/PF has recommended roundabouts or traffic signals at four additional central Homer intersections, to be accomplished as soon as possible.

Kachemak Drive Rehabilitation/Pathway

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

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

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



Project location for Kachemak Drive pathway.

Main Street Reconstruction

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

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

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

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

State of Alaska DOT/PF has obtained $2.8 million to make safety improvements to Main Street Intersections. In 2016, they installed a four-way stop and flashing overhead beacon at the Pioneer and Main Street intersection. They will be moving ahead with the preferred alternative of installing a traffic signal at the Sterling Highway and Main Street intersection (2017). However, much work remains to be done to improve and reconstruct of the entire section of Main Street from Pioneer Avenue to Bunnell Street.

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

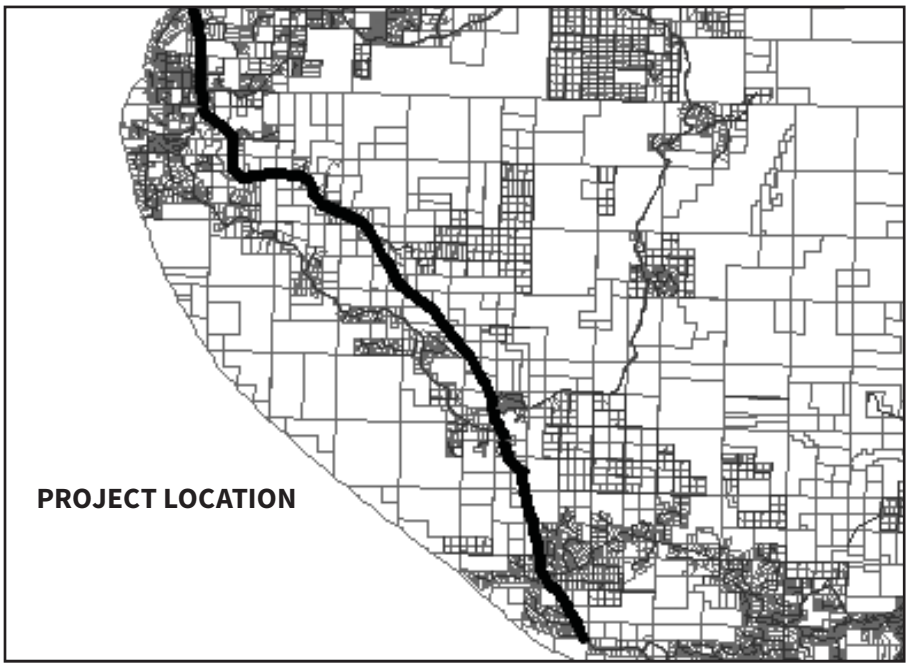
Sterling Highway Reconstruction Anchor Point to Baycrest Hill

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

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

The project calls for construction of an improved two-lane highway paralleling the alignment of the existing highway. The reconstructed highway will be designed to allow two additional lanes to be added at a future date.

Plans & Progress: The Sterling Highway MP 157-169 Rehabilitation project is included in the 2012-2015 Alaska Statewide Transportation Improvement Program (STIP). Two and a half million dollars was included in the FY2013 capital budget for design and right of way phases of this project. Total costs are expected to exceed $36 million; consequently, the project may be constructed in phases. Preliminary engineering and environmental assessment services began in the summer of 2014, with design, permitting and right-of-way acquisition scheduled to begin in 2016.



Projects Submitted by Other Organizations

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

- **Beluga Slough Trail Extension 42**
- **Haven House:**
  Safety/Security Improvements 43
- **Homer Council on the Arts:**
  Re-configuration and Facility Upgrade 44
- **Homer Hockey Association:**
  Kevin Bell Ice Arena Acquisition 45
- **Homer Senior Citizens Inc.:**
  Alzheimer's Unit 46
- **Kachemak Shellfish Growers Association:**
  Kachemak Shellfish Hatchery 47
- **Kachemak Ski Club:**
  Rope Tow Motor House Relocation 48
- **Pratt Museum:**
  New Facility and Site Redesign 49
- **South Peninsula Hospital:**
  Homer Medical Clinic Expansion 50
- **South Peninsula Hospital:**
  Operating Room HVAC Replacement 51

Beluga Slough Trail Extension

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

Plans and Progress: This trail concept is included in the 2004 Homer Non-Motorized Transportation and Trail Plan. Although no formal progress has been accomplished to date, a project team has formed recently to honor Carmen Field, a beloved local naturalist, who taught so many about Beluga Slough through her work at the Kachemak Bay National Estuarine Research Reserve and Alaska Department of Fish and Game. This trail extension would allow Carmen's memory and her love for bringing people out into the natural world to live on.

To date, the trail design (a Level 2 "Recreation Corridor" per City of Homer's 2009 Trail Manual) and location has been proposed (see map below). The trail would be on City of Homer property, except for one private parcel (indicated by yellow star). The private parcel is for sale, so an opportunity exists to negotiate with the owner for purchase or easement. Alternatively, the trail could be routed on existing City property which would require more boardwalk infrastructure.

Project proponents have held preliminary discussions with area organizations for potential project sponsorship and/or trail coalition membership. Discussions have also been initiated with City of Homer Park, Arts, Recreation & Culture Advisory Commission and City staff, yielding the following issues that will need to be addressed and budgeted for as the project moves forward:

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

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

Phase 1. negotiation with private land owner for purchase or easement, project design work, and construction of 375 feet of the western-most part of the trail: $100,000 - 200,000

Phase 2. construction of 1,200 feet of the eastern and driest part of the trail: $50,000 - 150,000

Phase 3: construction of 1,000 feet of the middle and wettest section requiring a boardwalk: $300,0000 - 450,000

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

Haven House Safety/Security Improvements

Project Description & Benefit: Haven House provides protection through emergency shelter and program services to adults and children who are victims of domestic violence, sexual assault and child abuse. Domestic violence and sexual assault offenders are among the most dangerous type of violent offender and such shelters warrant a high degree of security systems, equipment, and technology. Haven House is requesting $25,000 to improve the security of the facility through upgrading existing surveillance equipment, adding additional, much-needed surveillance equipment, upgrading existing security system, improving communications between all offices in the building, as well as instant communication to law enforcement, and improving equipment that contributes to security, such as doors, windows, locking systems, and fence. According to feedback collected on surveys from Haven House shelter employees and clients, as well as security challenges we have faced in the past, there is a need to provide improvements to our security systems currently in place. This will protect Haven House clients, staff, and community members and provide a much-needed public safety function for the entire southern Kenai Peninsula communities.

Plans & Progress: In July of 2014 Haven House completed Phase 1 of security improvements, the addition of a secured arctic entry, which provided a layer of security at our main entrance. The first part of Phase 2, completed winter 2015, included adding the security doors to the artic entry. Additionally, funds from the Rasmuson Foundation and the State of Alaska will help complete the remaining Phase 2 items which include security cameras and surveillance systems, replacing aging windows, and fortifying the existing yard fence, but only at one specific location. We estimate completion of Phase 2 some time in fall of 2016. Haven House is seeking further funding for a Phase 3 to completely secure our yard and property perimeter to ensure staff and client safety and confidentiality.

Total Project Cost: $25,000

Haven House provides protection through emergency shelter and program services to adults and children who are victims of domestic violence, sexual assault and child abuse.

Homer Council on the Arts Facility Upgrade & Reconfiguration

Project Description & Benefit: Guided by the conviction that the arts are for everyone, Homer Council on the Arts (HCOA) provides opportunities for all people in our community to experience and participate in the arts. HCOA provides arts education, arts advocacy, creative opportunities and a place for Homer's residents, regardless of income, to participate in and experience the arts.

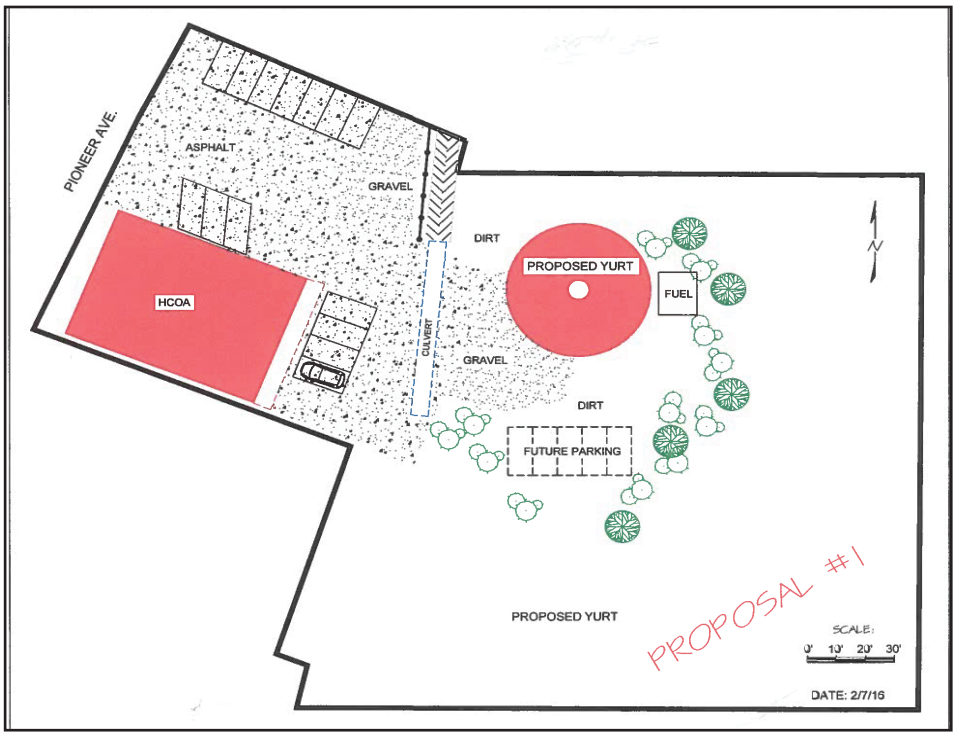
Recognizing the limits of HCOA's 56-year old, former office space facility, HCOA has taken steps to determine how the building can better serve the needs of Homer's art community and better support HCOA's mission. These steps included a comprehensive energy audit in 2012 and participation in the Foraker Group Pre-Development Program. Combined, these two planning processes assessed HCOA's and the community's programmatic needs (as determined in Homer's Parks, Art, Recreation and Culture (PARC) Needs Assessment) and created feasible, appropriately scaled remodel options to accommodate those needs through building improvements.

The following phased facility upgrade plan was chosen to make HCOA's facility more efficient and affordable to operate, fill a documented community need for affordable community program, dance, and medium-sized performance space, and improve the overall accessibility, flexibility, longevity and aesthetics of the existing building.

Plans & Progress: HCOA recently refinanced its mortgage to initiate Phase One Energy Efficiency and Maintenance Improvements. To date, HCOA has converted the main building to natural gas, repaired and replaced windows and doors, and improved lighting efficiency in the gallery space. HCOA has gathered interested community and board members, and others to serve on a Facility Improvement Committee. Continuing plans are as follows:

- Replace the roof and paint the existing building, completing Phase One of the plan in Fall/Winter 2016;
- Secure funding from individuals, foundations, and government agencies to complete Phase Two of the project: construct a yurt on back of the property to provide community dance and performance art space. 2016-2017;
- Begin fundraising, complete plans and construct Phase Three: interior reconfiguration and renovation of the existing facility. 2017-2018.

Total Project Cost: $500,000



HCOA's site plan showing location of yurt which will provide communty dance and small performance art space.

Homer Hockey Association
Kevin Bell Ice Arena Acquisition

Project Description & Benefit: The Kevin Bell Arena was constructed in 2005, with initial funding from grants associated with the Kenai Peninsula hosting the 2006 Arctic Winter Games combined with a loan from English Bay Corporation/Homer Spit Properties. Since opening its doors, the Homer Hockey Association (HHA) has operated the rink within a yearly budget of $300,000, which covered both operating and capital acquisition expenses. In September 2015, though, HHA had to begin paying the principal on its loan which increased the monthly payments significantly. In order to purchase the building and the land, HHA needs to obtain $2.74 million dollars.

HHA's mission is to cultivate on-ice recreation of all kinds, for all ages, on the Lower Kenai Peninsula. Homer Hockey Association is accomplishing this mission. One of the few non-profit, volunteer-run ice rinks in the U.S., HHA has done an outstanding job accomplishing its mission. Volunteers contribute an estimated 14,000 volunteer hours annually, representing a huge commitment of time and effort by our community. Over the years, programs have been expanded to include activities for all: figure skating, hockey for adults and children, broomball, and a curling program. The Kevin Bell Arena hosts up to 800 users a week during the winter. These efforts earned HHA the 2012 Alaska Recreation & Parks Association Outstanding Organization award.

The Kevin Bell Ice Arena hosts many tournaments and events that bring commerce to the City of Homer, especially important during the winter when tourism is low. In the 2015-16 season, HHA hosted seven separate adult and youth tournaments with a combined total of 150 games. These tournaments and jamborees brought over 1,160 out-of-town players to Homer, accompanied by family and fans that contributed an estimated $646,187 to the local economy through lodging, transportation, dining and merchandise purchases. It is estimated that half came from the Pee Wee "C" State Tournament where the Homer team were champions.

Plans & Progress: HHA ran a grass roots campaign in the 2014-15 season to educate and solicit ideas to secure the future of the Kevin Bell Arena. During this endeavor, we have gotten resolutions from the City of Homer and the Kenai Peninsula Borough and circulated a petition to solicit support and inform Kenai Peninsula residents as well as ice sports supporters everywhere of our situation.

HHA conducted TILT Don't Let the Rink Sink, a crowdfunding campaign in January 2015 which raised $25,000 to help pay for the increase in principal payments for 2016. HHA also received a one-time line item of $14,000 from the City of Homer to go toward the principal of the loan.

HHA continues to rely on revenue from fundraising, grants, and sponsorships to meet its budget. This past season, HHA sponsored a dessert auction, golf tournament, garage sale, Ash Cup silent auction, a Skate-a-Thon, and concessions, earning a total of $18,241. An annual raffle (mandatory for all HHA members) earned $26,407 for the 2015-16 season. Grants and sponsorships totaled $46,694.

Homer Hockey Association has been in contact with state and federal legislators about the rink's financial situation and has requested help in identifying possible funding sources.

Total Project Cost: $2,740,000

Homer's Pee Wee Tier II State Champions. Last year, the Kevin Bell Arena hosted seven ice sports tournaments, bringing over 1,160 out-of-town players to Homer.

Homer Senior Citizens Inc. Alzheimer's Unit

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

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

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

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

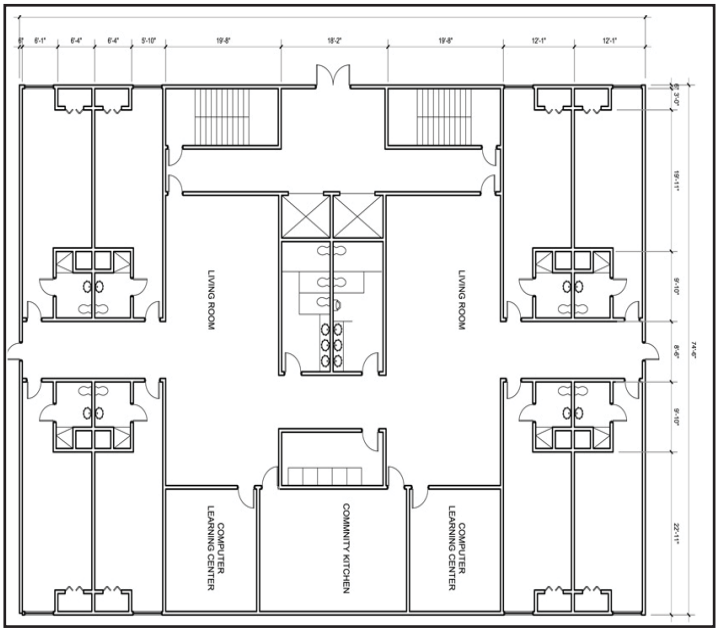
Plans & Progress: Currently HSC staff is completing the State of Alaska Certificate of Need. Design work continues; HSC has met with HydroWorx to incorporate the Therapy Pool with the Alzheimer's Unit.

HSC is in the initial stages of fundraising for the Alzheimer's Unit. Three foundations that fund this type of project have been identified. One of the priorities for scoring in these grant programs is City of Homer support through Capital Improvement Plan designation. HSC will be holding many fundraising events to secure the match for foundation grants. Fundraising activities include hosting "Backing out of Time" Alzheimer's documentary at the Homer Theatre and a Wine/Beer Tasting event at the Beluga Lake Lodge in September of 2016. HSC also recently held a matching campaign which secured $40,000 in seed money for the Alzheimer's Unit.

Total Project Cost: $3,000,000

Funding Received to date: $40,735.50

Example of a HydroWorx Therapy Pool Room .



Kachemak Shellfish Growers Association
Kachemak Shellfish Hatchery

Project Description and Benefit: For over twenty years Kachemak Shellfish Mariculture Association (KSMA), a 501c5 organization, has worked to fulfill its primary mission of assisting shellfish growers in Kachemak Bay to establish an economically sustainable oyster industry. Today through its partnership with the Kachemak Shellfish Growers Cooperative (KSGC), a co-op formed to market and distribute mussels and oysters, there are 14 farms in the Bay and a sorting, marketing and shipping facility on the Homer Spit supplying shellfish and mariculture related goods to local restaurants, residents and tourists while shipping oysters all over Alaska and the nation.

Recently the industry was severely impacted by an oyster seed shortage affecting the shellfish industry on the entire Pacific Coast. Local leaders developed a small proof of concept experiential oyster hatchery/setting facility at the KSGC building to address this issue. Over the past three years, on a thin budget, with the assistance of industry professionals, and with the support of the State of Alaska, the co-op raised over 7.5 million oyster seed in anticipation of a capital improvement push. KSMA supports this highly technical hatchery and laboratory with two employees who oversee the 24-hour a day, five-month process culturing oysters and propagating algae (oyster food) in conjunction with their other duties. Please note that this should not be understated; others have invested more with lesser success. Some experts gave this experimental nursery only a 10% chance of success. However, thanks to the nutrient rich waters of Kachemak Bay and the dedication and expertise of staff the oysters thrived at the Homer Spit facility and into the upweller (a nursery for the young oysters) in Halibut Cove. With the commitment of KSMAs employees and the Bays farmers this proof of concept is ready to mature to the next step—a fourth year of production and expanding the hatchery to a financially sustainable operation through the scale of production. By supplying oyster seed to shellfish farmers throughout the state of Alaska, it will reduce cost to farms and the impact of seed shortage .

Over the past four years KSMA produced 7.5 million seed and has purchased or developed much of the expertise and equipment necessary for the hatchery expansion including technician training, the expensive salt water well, and algae production. However a larger lab, and storm damage prevention are needed to mature the proof of concept to a production facility supporting the greater Bay and its residents. The Kachemak Mariculture building on the Spit needs professional engineering, design, and planning to transition its available space from an experimental, small hatchery to the next phase of a permanent hatchery enabling KSMA to commercially produce oyster seed.

The benefit of a thriving oyster farming industry in Homer is huge. Oyster production in Kachemak Bay is currently in its 22nd year. Oysters have become a sparkling year-round addition to the seafood options available to residents and tourists in Homer. Every cooler of oysters delivered to the dock represents approximately $150 to the grower. By the time the end user receives those oysters, the economic ripple effect becomes approximately $725. Oysters clearly benefit the community and economy.

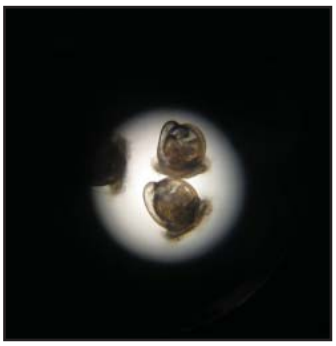
A local hatchery and nursery can also provide a great learning lab for high school and university students, who currently have to travel to the hatchery in Seward for their studies. (The Seward hatchery hatches opilio crab; however the waters of Resurrection Bay are less conducive to oyster seed.) A course in mariculture could easily be developed in conjunction with aspects of oyster seed development, culturing and marketing.

Plans and Progress: The design and expansion of the shellfish hatchery is in process. Successful seed will be sold first to growers in Kachemak Bay. Excess seed will be sold to other farmers in the state who are eager for a reliable supplier.

KSMA's Hatchery consultant has many designs from hatcheries where he has assisted. Final design for the Homer Spit Facility would occur in conjunction with permitting.

Total Project Cost: $400,000

Preconstruction: $75,000
Funding Secured: $50,000
Construction: $325,000



Microscopic view of two tiny oysters.

Kachemak Ski Club
Ohlson Mt. Rope Tow Motor House Relocation

Project Description & Benefit: This project will provide safety improvements to an historic public recreation treasure on the Kenai Peninsula--the Ohlson Mountain ski facility. Local fishermen and homesteaders originally founded KSC in 1948 (making it perhaps the oldest operational nonprofit in the Homer area) to get families out of the house during the slow winter months and meet school requirements for physical education. Since then, KSC has provided thousands of lower Kenai Peninsula youths, adults and families with affordable downhill skiing (and more recently snowboarding) opportunities every Sunday (weather permitting) through its 800 foot long rope tow. It is also used by school programs and offers ski and snow board lessons. In addition to the rope row, the facility includes a small lodge/warming hut and outhouse facilities. This historic facility promotes sports education and fitness in the community, and the all-volunteer, non-profit KSC has efficiently utilized countless hours of volunteer labor and a variety of grants to maintain and improve the area. Without this support the ski area would be unable to operate. The ski area is the only facility offering downhill skiing and snowboarding opportunities in Southcentral Alaska other than Alyeska resort in Girdwood and is proud of its 100% safety record.

The ski area has weathered decades of harsh weather conditions; in the past ten years most of the infrastructure has been refurbished and improved. However, the mounting structure and foundation of the Rope Tow's top station, which supports the engine, bullwheel and weight of the rope in motion is very old and after 52 years of service is showing some structural weaknesses. In conjunction with replacing the top station's foundation, an enormous safety and ergonomic improvement will be realized by relocating the top station southward. KSC has always struggled to keep the top of the towpath and rope tow unloading area smooth, safe and efficient due to 1) the steep grade of the hill's apex in relation to the unload area and safety gate; 2) the steep angle of the rope at the apex and 3) a minimum distance between the unload area and the safety gate guarding skiers from entanglement in the bullwheel.

KSC proposes to solve all these problems in one operation: building a new top station foundation 30 feet to the south, relocating the motor higher and further back, protecting the new foundation and motor with a 6' x 12' weatherproof hut and associated grade work. This project extends the life of this historic and well-used recreation area for the next 50 years, significantly improves user safety by more than doubling the existing time and distance an operator and potential victim have in averting an entanglement situation, and greatly improves the rope angle for rider comfort and safety.

Plans and Progress: Scope of work, project design and detailed cost estimates have been prepared. Commitment of fifty hours of volunteer labor from Board members (valued at $10/hour) has been secured to help accomplish this maintenance and safety upgrade.

Total Project Cost: $25,435
Foundation (materials, labor & equipment): $9,160
Motor Relocation (tear down, inspection, cleaning and relocation): $3,400
Motor Hut Construction (includes materials & volunteer labor): $2,775
Extend Power Supply to New Location: $6,000
Excavator and Grade Work: $4,100

Schedule:
Planning & Design: 2016
Preconstruction completed by: July 2017
Construction completed by: Jan 2018

Ohlson Moutain Rope Tow's top station, which supports the engine, bullwheel and weight of the rope in motion, is in need of foundation repair.

Pratt Museum
New Facility and Site Redesign

Project Description & Benefit: The national award-winning Pratt Museum preserves the stories of the Kachemak Bay region and provides a gathering place for people to learn and to be inspired by this region and its place in the world. The Pratt's exhibits, education programs, and collections seek to foster self-reflection and dialogue among the Museum's community and visitors. Each year, the Pratt serves up to 25,000 visitors, with more than 4,000 young and adult learners participating in its programs. The Pratt is consistently viewed as one of Alaska's most important cultural institutions and as a leader among small community museums across the country.

The Pratt Museum's existing 10,500 square foot building is more than 47 years old, and the building's galleries, public meeting, and education spaces do not meet the Museum's or the community's needs. The Pratt is working on a project to better serve this community and visitors long into the future, through the construction of a new facility and redesign of the Pratt's 10+ acres. Benefits of this project will include: 1) improved education programs and exhibits; 2) creation of a community learning space to promote education and community dialogue; 3) an expanded trail system; 4) the ability to serve larger visitor and school groups; 5) greater representation at the Museum of the region's diverse cultural groups; 6) the ability to properly care for growing collections, including community archives and stories; and 7) full disability accessibility.

Plans & Progress: Nearly a decade of thorough organizational evaluation, professional assessment, and community dialogue led the Pratt Museum Board of Directors and staff to the decision to embark on an ambitious capital project. A fundraising feasibility study was conducted in 2009 in tandem with the development of draft architectural and site concepts. Additionally, a McDowell Group economic impact analysis found that the Museum generates substantial economic activity in the region. The following critical steps have laid the groundwork for the successful completion of this project:

- The Pratt has gathered diverse community and stakeholder input through public meetings, surveys, and other means to guide the Planning and Design Phases;
- With leadership from the Patrons of the Pratt Society and generous individual donors, 10+ acres of urban green space have been acquired in the heart of Homer, which the Museum owns debt-free;
- Participation in the Rasmuson Foundation's prestigious "Pre-Development Program," provided the Pratt with more than $70,000 of in-kind planning services to start the project;
- Phase II community input planning and research continues for Master Exhibit Plan permanent exhibit renovations to be installed in the new building;
- The Museum has secured $3.4 million (36% of the project total) in cash, grants, and pledges with an additional third of the project budget identified from major funders who will contribute when later funding benchmarks have been reached;
- An upgrade and expansion of the trail system, the first part of the project, was completed in 2012, schematic designs are complete, the design development phase was completed in 2015, construction documents are underway in 2016, site development is planned for 2016-17 and construction dates for the new building are to be determined.

Total Project Cost: $9,500,000
Preconstruction: $1,000,000
Construction: $8,500,000

$3,400,000 raised to date
(FY17 State Request: $1,650,000)

Architectural rendering of the new Pratt Museum facility.

South Peninsula Hospital: Homer Medical Clinic Expansion

Project Description and Benefit: The Kenai Peninsula Borough owns and provides for the operation of the South Peninsula Hospital. South Peninsula Hospital, Inc. (SPH Inc.) manages the operations of the facilities through a Sub Lease and Operating Agreement with the Borough and the City of Homer. The Hospital is run on a nonprofit basis in order to ensure the continued availability of medical services to the area. The Homer Medical Center falls under this umbrella, and is located near the hospital's main campus.

Homer Medical Center provides a central location for family practice, OB/GYN, midwifery and other primary care services. They have outgrown their current space, multiple physicians are sharing office space; storage is an ongoing problem as well as challenges with patient flow. With the limited number of exam rooms the facility is not able to function at the current level of demand, let alone the expected growth based on an aging population. This project is intended to improve patient as well as service provider satisfaction, while allowing the facility to function at a more optimum capacity, and will support the clinic's goal to become a certified Patient Centered Medical Home, which is the preferred model of primary care.

The existing Medical Center is a roughly 5,000 sq. ft. wood framed structure and while it is 30 years old, it has been maintained relatively well. Homer Medical Center is comprised of 27 nurses and clerical personnel, six physicians and two midlevel providers. Only two of the physicians are full time. There are four or five family practice providers on any given day using the main clinic. The clinic is open six days a week until 5pm, with extended hours on Tuesday and Thursday evenings. The current patient load is 65 to 70 patients per day.

Plans and Progress: The plan is to expand the facility east and south on the existing lot, adding a total of 5,700 square footage to accommodate additional exam rooms, waiting area and office space. In addition to expanded space, renovations and site improvements will also be done, such as expanded parking. The expansion and improvements will eliminate the need to rent the building across the street, currently rented for the purposes of the clinic's business office. Architectural schematics are nearly complete. Bond funding is being requested by the Borough by vote of the service area, but no change in the mil rate is expected.

Total Project Cost: The estimated cost of the proposed addition is $2,800,000 - $3,000,000. This includes final project design, project management and administrative costs.

Schedule: Fall 2016 - Summer 2017.

Homer Medical Clinic

South Peninsula Hospital Operating Room HVAC Replacement

Project Description & Benefit: The Kenai Peninsula Borough owns and provides for the operation of the South Peninsula Hospital. South Peninsula Hospital, Inc. (SPH Inc.) manages the operations of the facilities through a Sub Lease and Operating Agreement with the Borough and the City of Homer. The Hospital is run on a nonprofit basis in order to ensure the continued availability of medical services to the area.

The heating, ventilation and air conditioning ("HVAC") units for South Peninsula Hospital's operating rooms were installed in 1974. Currently, air handling unit AC-2 and the rooftop air cooled condensing unit associated with it are past their expected useful life and the entire system no longer provides sufficient control of room temperature and humidity levels required for hospital operating rooms under FGI Guidelines for Design and Construction of Hospitals and Outpatient Facilities. The existing HVAC system is also not well equipped to provide for proper operating room pressure control to meet FGI criteria.

Air conditioning alters the properties of air (temperature, humidity and sterile filtration) to more favorable conditions for keeping the hospital hygienic and to facilitate treatment of disease. Proper ventilation and filtration in the operating room are the most important means of reducing contamination and preserving the correct pressure relationships between functional areas. Maintaining the required level of relative humidity is essential to control the growth of microorganisms, prevent electrostatic discharge and is important to the shelf life of sterile supplies and maintenance of electro-medical devices. Temperatures also need to be adequately controlled given the heat produced by operating room lighting, equipment and staff.

Plans and Progress: Recommendation for long-term system replacement is to first provide new rooftop air handling unit(s) to serve the operating rooms and related spaces. Ultimately, a complete replacement of the HVAC systems serving the operating rooms is necessary for proper humidity and temperature control, air exchange rates, and room pressurization for the operating room environment. This system configuration will serve the entire surgery department and will be determined under a subsequent design phase. Modifications to HVAC systems serving the spaces adjacent and related to the operating rooms may also be warranted.

Total Project Cost: The estimated cost of the proposed project is $1,800,000. This includes project management and administrative costs.

Schedule: 2017-2018

Capital Improvement Long-Range Projects

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

Local Roads

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

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

Cost: $1.75 million Priority Level 3

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

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

Cost: $3 million Priority Level 3

Parks And Recreation

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

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

Cost: $250,000 Priority Level 3

Capital Improvement Long-Range Projects

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

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

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

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

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

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

Cost: Staff Time Priority Level 3

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

Cost: $400,000 Priority Level 3

Karen Hornaday Park Improvements, Phase 3: Phase 3 park improvements will include building a concession stand, shed, landscaping, signage, and revegetating Woodard Creek.

Cost: $860,000 Priority Level 2

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

Total: $500,000 Priority Level 3

Public Restrooms – Homer Spit: With increased activity on the Homer Spit, the need for restroom facilities has also increased. The restroom at Ramp 2 is in poor condition and needs to be replaced.

Cost: $295,000 Priority Level: 2

Capital Improvement Long-Range Projects

PUBLIC PROJECTS

Homer Conference Center: Homer is a popular visitor destination and the visitor industry is a critical component of the local economy. However, millions more dollars might be spent in Homer if a meeting facility large enough to attract conferences with several hundred participants was available. Currently, Homer has no facility capable of providing meeting space for groups of more than 180 people.

Homer's reputation as an arts community will help attract meetings and audiences if a facility exists to accommodate and showcase these events. The conference center, featuring banquet/ballroom space and flexible meeting space, will fill this need. If the facility is located in Homer's developing Town Center, other area businesses would also benefit from the increased number of visitors attending meetings at the conference center.

A conference center will increase Homer's ability to compete with other communities in that important niche of the visitor industry, and will also provide a venue for meetings and cultural events hosted by local organizations, such as the Kachemak Bay Writers Conference and Shorebird Festival events.

In partnership with the Homer Chamber of Commerce, the City of Homer commissioned a conference center feasibility study completed in summer 2005. The study predicts moderate demand from outside groups for a conference center in Homer. The Conference Center Feasibility Study Steering Committee made a formal recommendation that the City support efforts to encourage the construction of a conference center in Homer's Town Center. In August 2005, the Homer City Council passed Resolution 05-86(A) which recommends further consideration and authorizes the City Manager to pursue ideas and discussions that will increase the likelihood of a conference center being built in Homer.

Cost: $5 million Priority Level 3

Public Works Complex: The City of Homer Public Works complex on the Sterling Highway was constructed in phases from 1974-1986 (except for the recently completed large equipment storage shed). In 1980, Homer's population was 2,209. Since that time, the population has grown more than 150%, with a corresponding increase in roads, water/sewer lines, and other construction activity that requires employee and equipment time. The existing facility is no longer adequate to meet these needs and the problem will become more acute with continued growth.

A new Public Works complex will include the following:

- Increased office space to provide adequate room for employee work areas, files, supplies, and equipment storage
- Adequate space for Parks Division and Engineering staff and equipment
- A waiting area for the public, contractors, etc.
- A conference room that doesn't double as the employee break room
- A break room with adequate seating, storage, and locker space
- A laundry room
- A garage for the motor pool large enough to accommodate more than one or two projects at a time
- Improvements in ventilation throughout the facility and wiring for computer technology

Cost: Design—$500,000 Construction—$4,500,000 Priority Level 2

UTILITIES

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

Cost: $400,000 Priority Level 3

Capital Improvement Long-Range Projects

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

Cost: $1,000,000 Priority Level 3

Alternative Water Source: Currently Homer's sole water source is the Bridge Creek Reservoir. Population growth within the City, increased demands for city water from residents outside City limits, increasing numbers of tourists and summer residents, and climate change that has reduced surface water availability are all factors in the need for a new water source to augment the existing reservoir.

Cost: $16,750,000 Priority Level 3

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

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

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

STATE PROJECTS

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

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

Capital Improvement Appendices

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- **Resolution 16-101(A) 58**
- **City of Homer Financing Assumptions.....60**

Capital Improvement Appendices

CITY OF HOMER
2017-2022 CAPITAL IMPROVEMENT PLANNING PROCESS

FY 2018 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

ACTION	TIME FRAME
City Council approval of schedule	April 25, 2016
Solicit new/revised project information from City Departments, local agencies and non-profits	April 26
Input for new draft requested by	May 27
Prepare and distribute draft CIP to City advisory groups for review and input:	Meeting dates:
Economic Development Commission	June 14, July 12
Parks and Recreation Commission	June 16
Port and Harbor Commission	June 22, July 27
Planning Commission	June 15, July 20
Cannabis Advisory Commission	June 23, July 28
Library Advisory Board	August 2
Administrative review and compilation	August 22- August 26
City Council worksession to review proposed projects	August 29
Introduction of Resolution on CIP/Legislative Request	September 12
Public Hearing on CIP/Legislative Request	September 26
Adoption of Resolution by City Council	October 10
Administration forwards requests for Governor's Budget	October 12
Adminisrative Compilation of CIP	Through end of October
Distribution of CIP and State Legislative Request	October 2016 & January 2017
Compilation/distribution of Federal Request	February 2017

Capital Improvement Appendices

CITY OF HOMER
HOMER, ALASKA

Mayor/City Council

RESOLUTION 16-101(A)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2017-2022 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2018.

WHEREAS, Duly published hearings were held on September 26 and October 10, 2016 in order to obtain public comments on capital improvement projects and legislative priorities; and

WHEREAS, The Council received comments from all of the Commissions and held a Worksession on September 26, 2016; and

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

NOW, THEREFORE BE IT RESOLVED by the City Council of Homer, Alaska, that the "City of Homer Capital Improvement Plan 2017-2022" is hereby adopted as the official 6-year capital improvement plan for the City of Homer.

BE IT FURTHER RESOLVED that the following capital improvement projects are identified as priorities for the FY 2018 State Legislative Request:

1. Public Safety Building
2. Homer Large Vessel Harbor
3. Fire Department Fleet Management
4. Storm Water Master Plan
5. Large Vessel Haulout Repair Facility

BE IT FURTHER RESOLVED that projects for the FY 2018 Federal Legislative Request will be:

1. Public Safety Building
2. Homer Large Vessel Harbor

BE IT FINALLY RESOLVED that the City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY 2018 capital project priorities and take appropriate steps to provide necessary background information.

Page 2 of 2
RESOLUTION 16-101(A)
CITY OF HOMER

PASSED AND ADOPTED by a duly constituted quorum of the City Council of Homer, Alaska, on this 10th day of October, 2016.

CITY OF HOMER

MARY E. WYTHE, MAYOR

ATTEST:

JO JOHNSON, MMC, CITY CLERK

Fiscal Note: N/A

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. Currently, though, the HART fund balance will not grow as the 3/4 percent dedicated to the HART Program fund has been suspended until 2019.
5. 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.
6. The Accelerated Water and Sewer Program will only be considered if the fund has a debt service of 1.25 or greater.
7. The private sector will be encouraged to finance, construct, and operate certain nonessential capital improvements (e.g., overslope development).
8. The utilization of bonds will be determined on a project-by-project basis.
9. The lease and/or lease–purchase of capital improvements will be determined on a project-by-project basis.