# City of Homer
# Capital Improvement Plan
# 2014-2019


**This aerial shot of the Homer Harbor shows a Port town hard at work with the Alaska State Ferry Vessel *Tustemena* in port, the jack-up rig *Endeavor* at the Deep Water Dock and boats coming and going through the mouth of the harbor.**

**City of Homer**
**491 E. Pioneer Avenue**
**Homer, Alaska 99603**
**907-235-8121**

*version 9/12/2013*

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September 4, 2013

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2014 through 2019 Capital Improvement Plan adopted by the Homer City Council on September 9, 2013. 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.

This year the Council took a close look at the CIP to ensure it was reflective of City of Homer capital planning priorities. This included deleting out of date projects, moving others to the long range section, and shortening the top priority list, the Legislative Request, to 5 projects.

The projects included in the City of Homer's 2104-2019 CIP were compiled with input from the public, area-wide agencies, and City staff, as well as various advisory commissions serving the City of Homer. The Council spent a daylong work session going over each project, its merits, and how it fits into the overall goals of City.

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,

Walt Wrede
City Manager

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# Funded Projects from 2013-2018 CIP List

**The City of Homer is pleased to note that funding to complete the following projects has been identified or procured:**

- **Harbor Improvement Revenue Bond Projects**
- **Port and Harbor Building**
- **Skyline Fire Station**
- **Harbor Entrance Erosion Control**
- **System 2 Potable Water Upgrade**

# 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 projects will benefit the community. The CIP also 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 projects not as urgently needed.
- Plan for maintenance and operating costs so expenses are budgeted in advance, and projects communities cannot afford to operate are avoided.
- 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, since only some of the projects are funded and completed each 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 improtant technical support and ideas and suggestions from the public are inocoporated 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, and increase 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
# FY2015 Capital Budget

Homer Volunteer Fire Department is joining forces with the Homer Police Department to replace the Homer Fire Hall and Homer Police Department with a new Public Safety building. The new facility will meet both departments future needs so they can continue to save lives, protect property, and keep the peace.


City of Homer
491 E. Pioneer Avenue
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# Legislative Request FY2015

**City of Homer FY2015 State Legislative Priorities list approved by the Homer City Council via Resolution 13-087(A)**

1. **Water Storage/Distribution Improvements - $3,510,000**
2. **Public Safety Building - $1,231,904**
3. **Harbor Sheet Pile Loading Dock- $720,000**
4. **Fire Department Equipment Upgrades -$1,350,000**
5. **East to West Transportation Corridor - $6,344,250**

# 1. Water Storage/Distribution Improvements

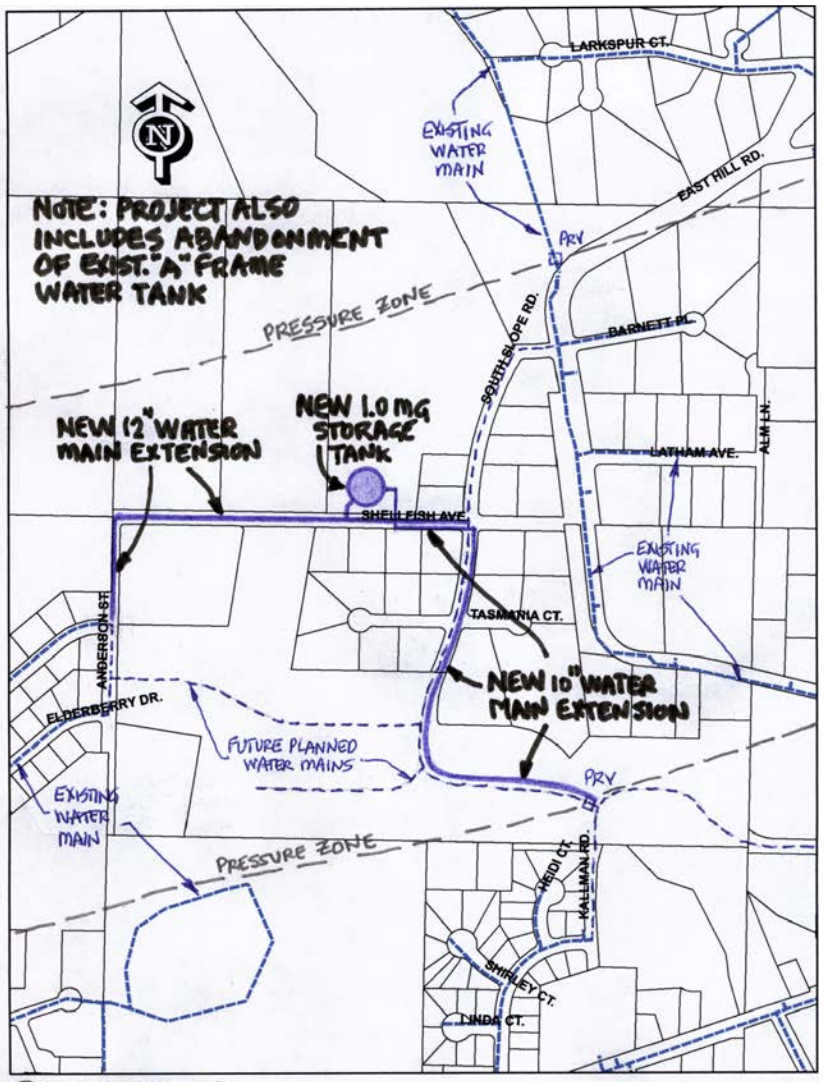
**Project Description & Benefit**: This project will design and construct improvements that will increase water storage, improve water system distribution, drinking water quality/ public health, and treatment plant and water transmission effectiveness.

The project consists of the installation of an underground 1.0 MG water storage tank; 2,000 linear feet of 12-inch distribution main (connecting two isolated parts of town); the installation of 2,000 linear feet of water main between the new tank and the water system; and the abandonment of an existing, functionally obsolete (+50 years old), steel water tank.

**Plans & Progress**: The need for this project has been documented in the Homer Water & Sewer Master Plan (2006). The City received a $390,000 Special Appropriation Project grant for the design phase of the project in 2012 from the Environmental Protection Agency. Design is underway and will be complete in 2014

Total Project Cost: $3,900,000
2014 (Design, funding secured): $390,000
2016-2017 (Construction): $3,510,000

**FY2015 State Request: $3,510,000**
(10% Match: $390,000)



# 2. Public Safety Building

**Project Description & Benefit**: The Fire and Police Stations have been on the City of Homer Capital Improvement Plan independently for years. Both buildings are from the early 80s and in need of replacement. They suffer from a series of inadequacies such as lack of office, storage and training space and health and safety violations from inadequate ventilation.

A joint public safety building will create a central location for emergency response. It will allow the departments to work better together for the safety of the Homer residents. It will take advantage of shared spaces such as training rooms, a physical fitness area, a kitchen and break room, an entry with public restrooms, and a vehicle bay for washing city vehicles.

The current fire hall does not have adequate equipment storage bays. This means expensive equipment has to be stored outside and exposed to the elements. In the winter, this equipment has to be winterized and decommissioned due to lack of heated garage space. The fire hall does not meet fire station design criteria with separated biohazard decontamination/ cleaning areas or separated storage areas for cleaning medical supplies. It also lacks adequate space to accommodate more than four overnight crew members. Space is needed for eight people to sleep in the station without disrupting normal operations.

The current police station has no area for evidence processing of large items, a crisis cell for special needs prisoners, or a proper juvenile holding area. Existing dispatch facilities are too small. The jail entry area, booking room, and jail offices are poorly designed. Both facilities are inefficiently designed and will be difficult to retrofit with natural gas. A new building will take advantage of efficient building practices and be plumbed for natural gas.

A joint public safety building will benefit the entire Homer area. The Homer Police Department provides 9-1-1 services for many of the communities on the southern Kenai Peninsula and area-wide dispatching and support services to a host of agencies. Agencies such as the Coast Guard and State Parks could benefit from the expanded training spaces.

**Plans & Progress**: The City of Homer has identified the Homer Education and Recreation Center (HERC) site at the corner of the Sterling Highway and Pioneer Avenue for the new building. The Council appropriated $300,000 for preliminary design in September of 2013.

Total Project Cost: $15,319,040
- 2013 (Site Determination)
- 2014-2015 Design: $1,531,904
  - 2014 (to 10% Design): $306,381
  - 2015 (to 100% Design): $1,225,523
- 2016-2017 (Construction): $13,021,184
- 2018 (Inspection): $765,952

**FY2015 State Request: $1,231,904**

Homer Fire Hall in winter

Homer Police Department in winter

# 3. Harbor Sheet Pile Loading Dock

**Project Description & Benefit**: This project will construct a sheet pile loading pier between the existing barge ramp and the fuel dock on the east side of the Small Boat Harbor. It is estimated that the dock will be 225 feet long and dredged to -17 feet. This dock would be used to transfer heavy loads by crane onto barges and landing crafts. It would also serve as mooring for large shallow-draft vessels that are now mooring on the System 5 float. The project will stimulate the shipping and freight sectors of the local economy, creating jobs and providing revenues for Port & Harbor operations.

This project was first identified as a need at the time the State of Alaska transferred ownership of the harbor to the City of Homer in 1999. However, it was dropped from the TORA harbor improvement project list because it was not a repair or replacement item but rather a completely new facility.

Total Project Cost: $800,000
2014 (Design and Construction)

**FY2015 State Request: $720,000**
(City of Homer 10% Match: $80,000)

# 4. Fire Department Equipment Upgrades

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

**Refurbish Fire Engine 4**: Fire Engine 4 could serve as a reserve engine if refurbished with a rebuilt pump, engine and driveline overhaul, and body work. The refurbished truck could be housed in the new Skyline Fire Station providing critical response capability to residents on the Homer hill. A reserve fire engine could help Homer qualify for an improved ISO rating, benefitting all households through reduced homeowner insurance costs. Cost: $150,000

**Refurbish Tanker 2**: The Homer Volunteer Fire Department's Tanker 2 is an E-One Pumper Tanker purchased in 1989. Tanker 2 is four years overdue for an overhaul. A new tanker-pumper would cost around $800,000. A refurbishment is far less expensive. Refurbishment includes inspection and repair, if needed, of the fire pump, vehicle engine and other systems, converting obsolete lighting systems to LED, redesign and upgrade of the portable water tank compartment, replacement of corroded plumbing and valves, safety upgrades to the interior, and repair and repainting of the body. Cost: $200,000

**Quint (Ladder Truck)**: An Aerial truck will greatly enhance the City of Homer's firefighting capability. As Homer continues to grow and the size and complexity of buildings increases it is no longer safe or practical to fight fire from the ground or off of ground ladders (the Homer Volunteer Fire Department's tallest ground ladder is only 35 feet.) Large footprint and tall buildings (two stories or more) often require the use of elevated hose streams to fight fire effectively. HVFD has no ability to provide for elevated hose streams except off of ground ladders, which severely limits the application of water and endangers the lives of firefighters. Aerial apparatus allow for the application of water to the interior of a building without placing firefighters in immediate danger. They also allow for the rescue of persons that become trapped in upper stories or on rooftops by fire or other incidents that impede the use of interior stairways. An aerial truck will increase fighting capability for large public buildings recently built (West Homer Elementary School, the Islands and Ocean Visitor Center, the Homer Ice Rink, and the South Peninsula Hospital Expansion), potentially lowering insurance rates for the community. Cost: $800,000

**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 firefighting 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. Cost: $120,000

**Harbor Fire Cart Replacement**: The Homer Harbor is outfitted with nine custom motorized fire carts that on multiple occasions have saved vessels and prevented the spreading of fire in the small boat harbor. These full response fire carts act as mini mobile fire hydrants and are capable of delivering AFFF foam to two attack lines at the same time. Unfortunately, the carts are over 20 years old and even though they are maintained with monthly and annual check-ups, many are failing due to the harsh marine environment. This project would purchase the pieces necessary to assemble nine new fire carts. Because of the special conditions in Alaska - harsh weather, extreme tides and the size of vessels - there is no pre-made fire cart that meet needs of the Homer Harbor. The City will assemble the fire carts using pieces that can be salvaged from the existing fire carts. Cost: $230,000

Total Project Cost: $1,500,000

**State Request FY2015**: $1,350,000
(City of Homer 10% Match: $150,000)


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

# 5. East to West Transportation Corridor

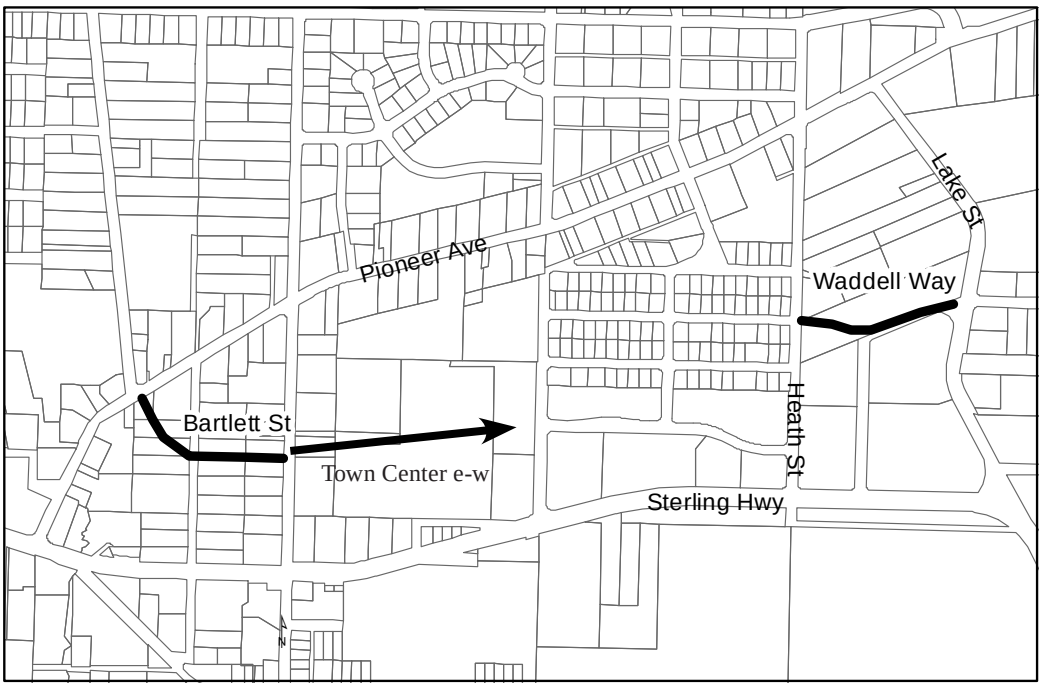
**Project Description & Benefit**: Currently the only way for drivers to get through town is via Pioneer Avenue or the Sterling Highway. Extending Bartlett Street, putting in a road through Town Center, and acquiring and upgrading Wadell Way will provide an alternate east - west route for traffic, easing congestion and allowing drivers to more quickly and efficiently get to their desired destination. This project fulfills a major objective of the City'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 commercial 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 recently purchased a lot for the Bartlett Street extension. The City dedicates a percentage of sales tax to the HART fund for road improvement projects and has pledged over 2.1 million dollars from the fund as a match for this project.

Total Project Cost: $8,459,000
- 2014 (Land Acquisition): $1,400,000
- 2015 (Design): $543,000
- 2016 (Construction): $5,430,000
- 2017 (Inspection & Contingency): $1,086, 000

**State Request FY2015**: $6,344,250
(City of Homer 25% Match: $2,114,750)



# Mid-Range Projects

## Part 2: Mid-Range Projects

- **Local Roads**
- **Parks and Recreation**
- **Port and Harbor**
- **Public Safety**

# Local Roads

- **Heath Street - Pioneer to Anderson**
- **Land Acquisition for New Roads**
- **Town Center Infrastructure**

# Heath Street - Pioneer to Anderson

P**roject Description & Benefit**: This project provides for the design and construction of a connection from East End Road to Anderson Street. The project will address concerns raised by Alaska Department of Transportation and Public Facilities (ADOT&PF) regarding the Heath Street/Pioneer and Lake Street/Pioneer intersections and will provide access from East End Road past Homer High School to a developing residential area north of the high school. 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 agreed to fund 50% of the project.

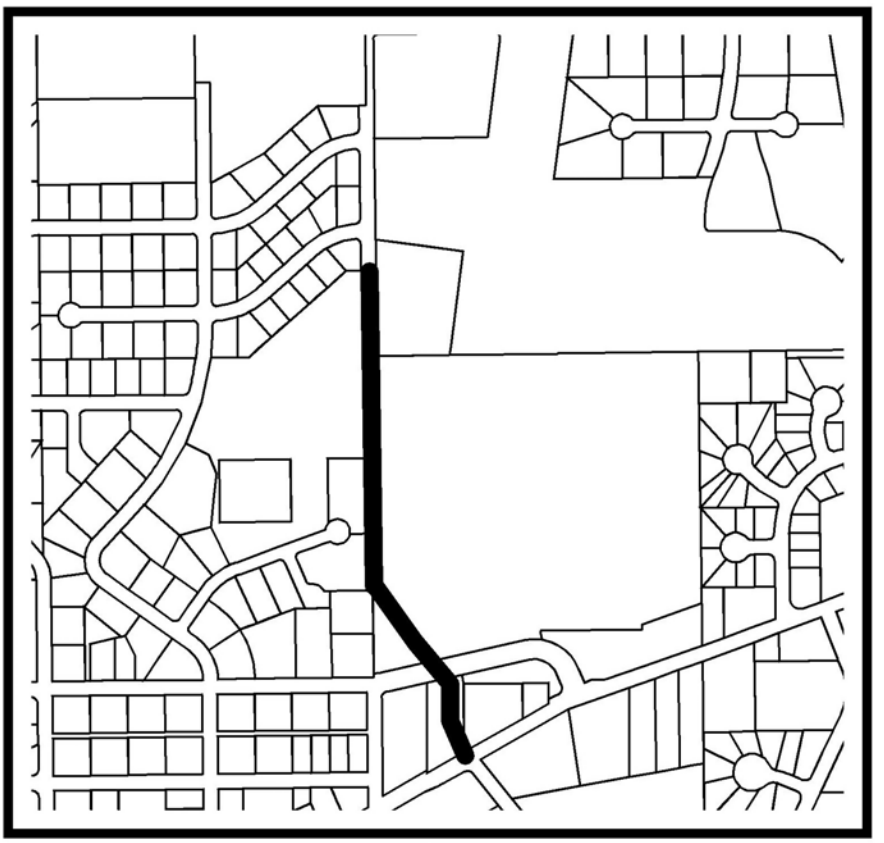
**Total Project Cost**: $4,500,000

**Schedule**:

**2017 (Design)**: $500,000

**2019 (Construction)**: $4 ,000,000

**Priority Level**: 3



# 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 five local roads: It will improve traffic flow in Homer by providing an alternative east to west corridor.

- **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.

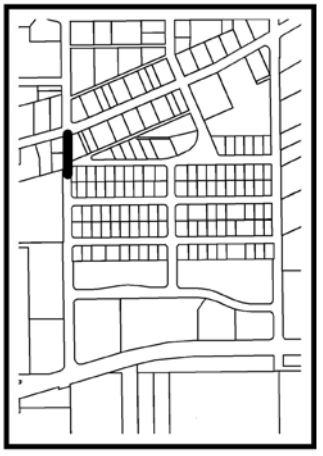
**Total Project Cost**: $1,000,000

**Schedule**: 2014-2016

**Priority Level**: 1

Lake/Heath Street to Anderson Avenue.

Early Spring Street to East End Road.



Poopdeck Street to Pioneer Avenue.

# Town Center Infrastructure

**Project Description & Benefit**: In the Central Business District between Pioneer Avenue and the Sterling Highway and between Main Street and Poopdeck lie approximately 30 acres of undeveloped land, providing a unique opportunity to develop an attractive and lively downtown district in the heart of Homer. The Homer Comprehensive Plan, Town Center Development Plan, and Comprehensive Economic Development Strategy all call for careful development of Town Center. Establishing infrastructure is an important step in attracting further investment that will make Town Center a success.

The Town Center Infrastructure Project will begin Phase 1 development of Town Center, as described in the April 2006 Town Center Development Plan. This planning should be carried out in conjunction with an overall master plan for Town Center that will also identify areas for commercial development, public space, and parks. It could coincide with the Farmers Market project proposed for Town Center.

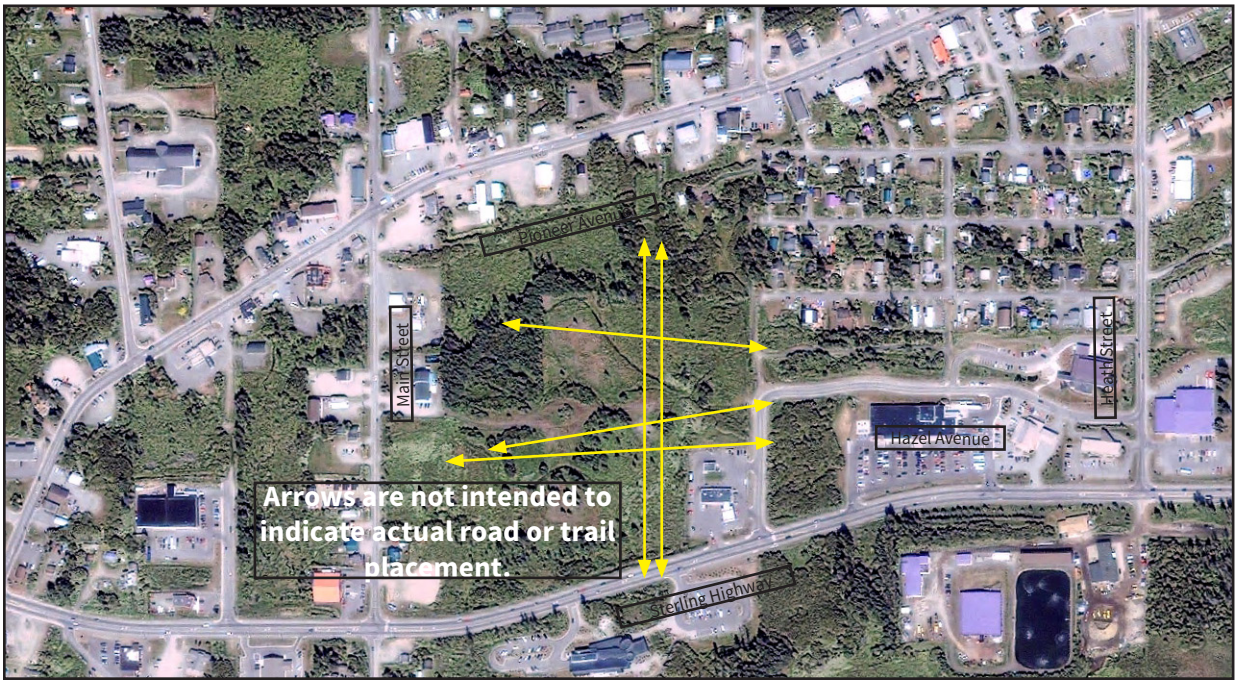
Specifically, the project will establish routes and acquire rights-of-way for roads, trails, and sidewalks; identify and carry out needed land exchanges between property owners; and develop the first trails through Town Center along with primary roadways with sidewalks, crosswalks, and utilities.

**Plans & Progress**: The Homer Town Center Project began in 1998 (as the Town Square Project) with a goal "to envision and create, through inclusive community planning, an area within the Central Business District of Homer that will be a magnet for the community, provide for business development, instill a greater sense of pride in the downtown area, make Homer more pedestrian-friendly, and contribute to a higher quality of life." The Town Center Development Plan was adopted by the City Council in 2006 as part of Homer's Comprehensive Plan.

**Total Project Cost**: $2,250,000

**Schedule**:
**2015 (Design):** $250,000
**2016 Construction:** $2,000,000

**Priority Level**: 1




East-west and north-south road connections combined with trails, sidewalks, and parking in Town Center will set the stage for development of an economically vibrant and attractive downtown district in the heart of Homer.

# Parks and Recreation

- **Ben Walters Park Improvements, Phase 2**
- **Jack Gist Park Improvements, Phase 2**
- **Karen Hornaday Park Improvements, Phase 2**
- **Mariner Park Restroom**
- **Baycrest Overlook Gateway Project**

# 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, to replace 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**: 2015

**Priority Level**: 2

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

# 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 was to be developed primarily for softball fields.

**Cost**:The proposed project will complete Phase 1 of Jack Gist Park by expanding the parking lot, 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 develop soccer fields.

**Plans & Progress**: Phase 1 of this project was completed in 2011. In 2005-2006, a road was constructed to Jack Gist Park from East End Road, a 70-space gravel parking area was constructed, 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 fields and the parking area was improved and expanded. In 2011, drainage work was completed on the outside perimeter (right and left field lines) of the third ball field, material was imported to improve the infield, and the outfield was improved with topsoil and seeding.

**Total Project Cost**: $155,000
- **Parking Lot Expansion**: $45,000
- **Concession Stand and Equipment Storage**: $75,000
- **Irrigation System**: $35,000

**Schedule**: 2013

**Priority Level**: 2

# 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 and KBBI's Concert on the Lawn. The Karen Hornaday Park Master Plan, updated and approved in 2009, sets forth goals and objectives to be accomplished over a 10-year period. The Master Plan includes improvements to the ballfields, playground/ day use area, rehabilitation of Woodard creek including trail access, moving the road and improved parking, new restrooms, and campground improvements. Phase 1 projects have been completed or are scheduled to be completed by the end of 2012. Phase 2 consists of parking lot improvements, moving the road, a trail along Woodard Creek and a restroom. The road to access the park runs between the park and the parking lot, causing kids to have to cross in front of traffic to get to the park's attractions. The master plan proposes moving the road to the east and placing the improved gravel parking lots in between the road and the park. 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. One of the most common complaints of the park is the old restroom with crumbling cement and a leaking roof. A new restroom is in great demand from the parents, children and picnickers that frequent the park.

**Plans & Progress**: The Alaska Legislature appropriated $250,000 for park improvements in FY 2011. This money together with City funds and fund raising by an independent group organized to make playground improvements (HoPP), has funded Phase 1 (drainage improvements, ballfield improvements, new playground, new day use area and northern parking lot improvements). The City has designated $50,000 to help fund design and engineering for Phase 2. The City received a Land and Water Conservation Fund (LWCF) grant for campground and drainage improvements and the development of a new day use area between the two ball fields.

**Total Project Cost**: $1,978,750

**Schedule**: 2014 - 2016

**Priority Level**: 2

Karen Hornaday Park was a construction site for one week during the Summer of 2012 when the community came together to build a state of the art play ground.

# Mariner Park Restroom

**Project Description & Benefit**: As one of Homer's most popular recreation areas, Mariner Park attracts campers, beach walkers, kiteflyers, Spit Trail users, birders, people with dogs, and others who come to enjoy the views and open-air recreation opportunities. This project will accomplish the most pressing need at Mariner Park: the construction of a plumbed restroom to better meet the needs of campers and beach walkers during the busy summer months.

**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: $330,000

**Schedule**: 2015

**Priority Level**: 2

The outhouses at Mariner Park campground get heavy use during the summer season.

# Baycrest Overlook Gateway Project

**Project Description & Benefit**: The Homer Public Arts Committee has designated the Baycrest Hill Overlook as one of the major elements of the 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.

Everyone who has driven to Homer remembers the first time they came around the corner on the Sterling Highway and saw the breathtaking panorama of Kachemak Bay. For many that was the same moment they made the decision to become part of this diverse, eclectic, and energetic community. In the 1990s visionaries at Alaska Department of Transportation and Public Facilities constructed the current pullout during the Sterling Highway reconstruction effort. However, the current site does not adequately meet the goals of the Gateway Program.

Improving the landscaping and comfort of Baycrest Overlook will inspire locals and visitors and enhance this phenomenal setting. 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 spur economic development, welcoming everyone and encouraging commerce and trade in a community dedicated to unique and natural quality of life experiences.

**Plans & Progress**: The first Gateway Project was undertaken in 2009. A collaborative effort with the City of Homer Public Arts Committee, City of Homer Airport Manager, City of Homer Public Works Director, Alaska State Parks, National Park Service, Kachemak Research Reserve and U.S. Fish and Wildlife created a beautiful diorama highlighting the wealth of public and private resources available to everyone who comes to Kachemak Bay.

This group plus representatives from Alaska Department of Fish and Game, Alaska Department of Transportation, Pratt Museum, Homer Chamber of Commerce, Kachemak Bay Conservation Society and Homer Garden Club have come together to work 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 design, development, and locations for welcome and interpretive signage and was officially adopted by Council in 2013. Public Arts Committee meetings on the project are ongoing and a public comment meeting was held on September 18, 2012.

**The project will consist of three phases**:

1. Interpretive signage, benches and picnic areas
2. Enhanced landscaping
3. New restrooms and paving upgrades.

Total Project Cost: $256,000
- 2012 (Design): $6,000
- 2014 (Construction): $250,000
  - Signage/Benches: $100,000
  - Landscaping: $75,000;
  - Restrooms and Paving: $75,000

# Port and Harbor

- **Deep Water/Cruise Ship Dock Expansion, Phase 1**
- **East Boat Harbor**
- **Barge Mooring Facility**
- **HH Float Improvements**
- **Marine Ways Large Vessel Haulout Facility**
- **Homer Spit Dredged Material Beneficial Use Project**
- **Ice Plant Upgrade**
- **System 4 Vessel Mooring Float System**
- **Truck Loading Facility Upgrades at Fish Dock**
- **Ramp 5 Restroom**
- **Ramp 8 Restroom**

# Deep Water/Cruise Ship Dock Expansion, Phase 1

**Project Description & Benefit**: The City of Homer is in the process of completing major infrastructure improvements that will help position Homer as the economic and transportation hub of the Kenai Peninsula.

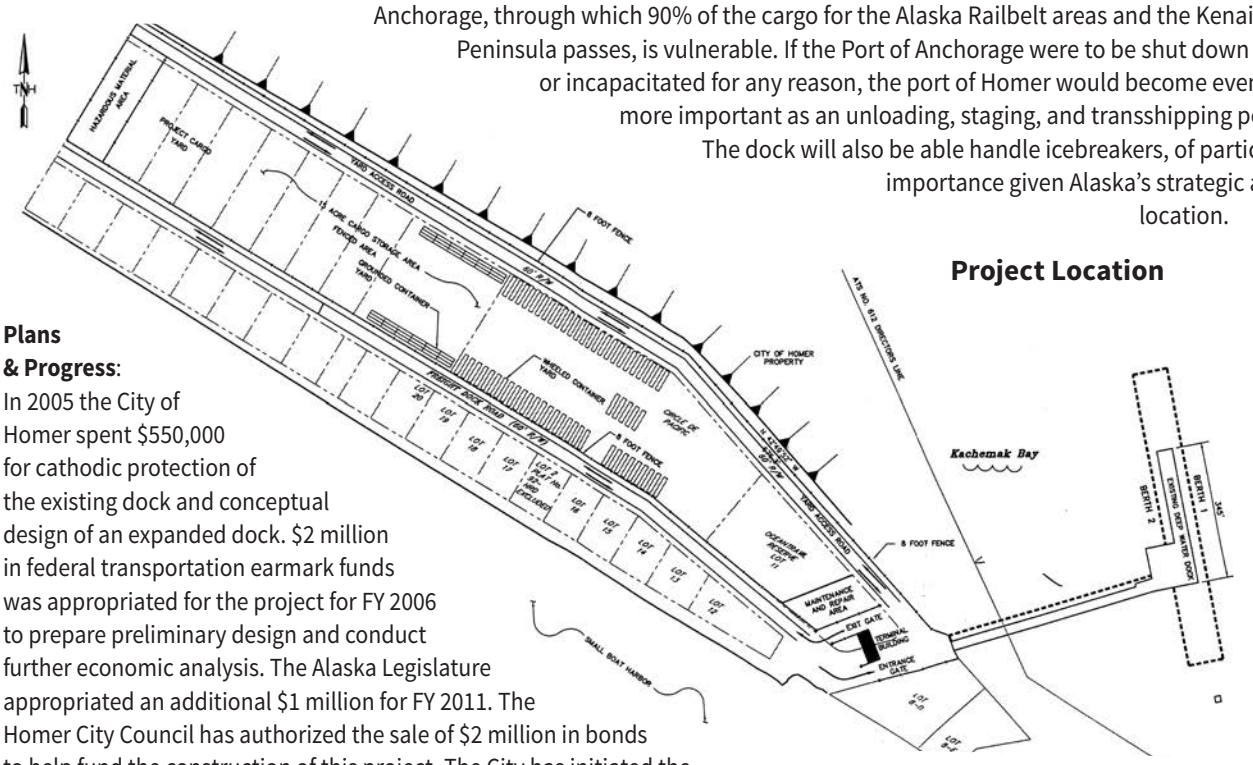
To provide a facility that can accommodate multiple industry groups and provide the greatest economic benefit to the area, upgrades to the Deep Water/Cruise Ship Dock are necessary. Phase 1 of the project will widen the existing dock to 88 feet, increase overall length to 744 feet, and widen and strengthen the existing trestle. Later phases will expand the dock further, add a terminal building and other upland improvements, and add a rail for a 100-foot gauge gantry crane.

**Resource Development Capabilities**: The facility will provide staging for barged freight service to the Lake and Peninsula Borough via the Williamsport-Pile Bay Road or other facilities built to meet the need of future resource development. There is demand in the near term for modifications of the existing dock to accommodate long term mooring of large resource development vessels such as timber, mining and oil and gas barges.

**Cargo Capabilities**: The facility will be capable of handling containerized freight delivery to the Kenai Peninsula, thus reducing the cost of delivering materials and supplies to much of the Peninsula. 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, Aleutians, and Bristol Bay.

**Visitor Industry Capabilities**: 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.

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, the port of Homer would become even more important as an unloading, staging, and transshipping port. The dock will also be able handle icebreakers, of particular importance given Alaska's strategic arctic location.




**Project Location**

**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 was appropriated for the project for 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. The City has initiated the feasibility study for this project

**Total Project Cost**: $35,000,000 **Priority:** 1

**Schedule**:

**2013 (Feasibility)**: $1,250,000
**2015 (Preliminary Design)**: $1,750,000
**2015-2016 (Construction)**: $26,000,000

# East Boat 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 the large commercial vessels (fishing vessels, workboats, landing craft, tugs, barges, etc.) that are currently congesting the harbor at System 4 and System 5 transient floats, rafting two and three abreast due to shortage of moorage space at the floats, thus overstressing the floats;
- Enabling Homer to accommodate and moor the 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 a long-term solution to mooring problems the USCGC Hickory experiences on Pioneer Dock during the northeasterly storm surges and to the security problem faced by both the USCG cutters home-ported at Homer. These vessels are unable to maintain an adequate security zone around their current moorings in the existing small boat harbor (USCGC Roanoke Island) and on the Pioneer Dock west trestle (USCGC Hickory).

The Port of Homer and Homer Small Boat Harbor are regional facilities serving and supporting the northern Gulf of Alaska, Prince William Sound, Cook Inlet, and Kachemak Bay and are also a "place of refuge" for Gulf of Alaska, Cook Inlet, and Kennedy Entrance marine traffic in event of severe weather or machinery malfunctions.

Several conceptual designs have been proposed for a new Homer boat harbor. This one would add a new basin with its own entrance adjacent to the existing Small Boat Harbor.

The proposed new harbor basin will be dredged to minus 20 feet Mean Lower Low Water (MLLW) to accommodate large commercial vessels so they will not touch bottom on the lowest tides of the year (minus 5.6 feet). It will need to be dredged to minus 22 feet MLLW in the entrance channel, fairway, and one side of the basin to accommodate the USCGC *Hickory* at the proposed Coast Guard float. 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 at the other side.

**Plans & Progress**: The Army Corps of Engineers completed a reconnaissance study in 2004 that indicated a federal interest in having a new harbor in Homer; however, subsequent analysis found that the cost/benefit ratio was too low for the Corps to recommend the project. The City of Homer has requested a technical report from the Corps and is seeking funding from other sources.

**Total Project Cost**: $100,620,000

**Schedule**:

**2015 (Design and Permitting)**: $1,520,000
**2016 (Breakwater Construction and Dredging)**: $78,500,000
**2017-201 (Inner Harbor Improvements)**: $20,600,000

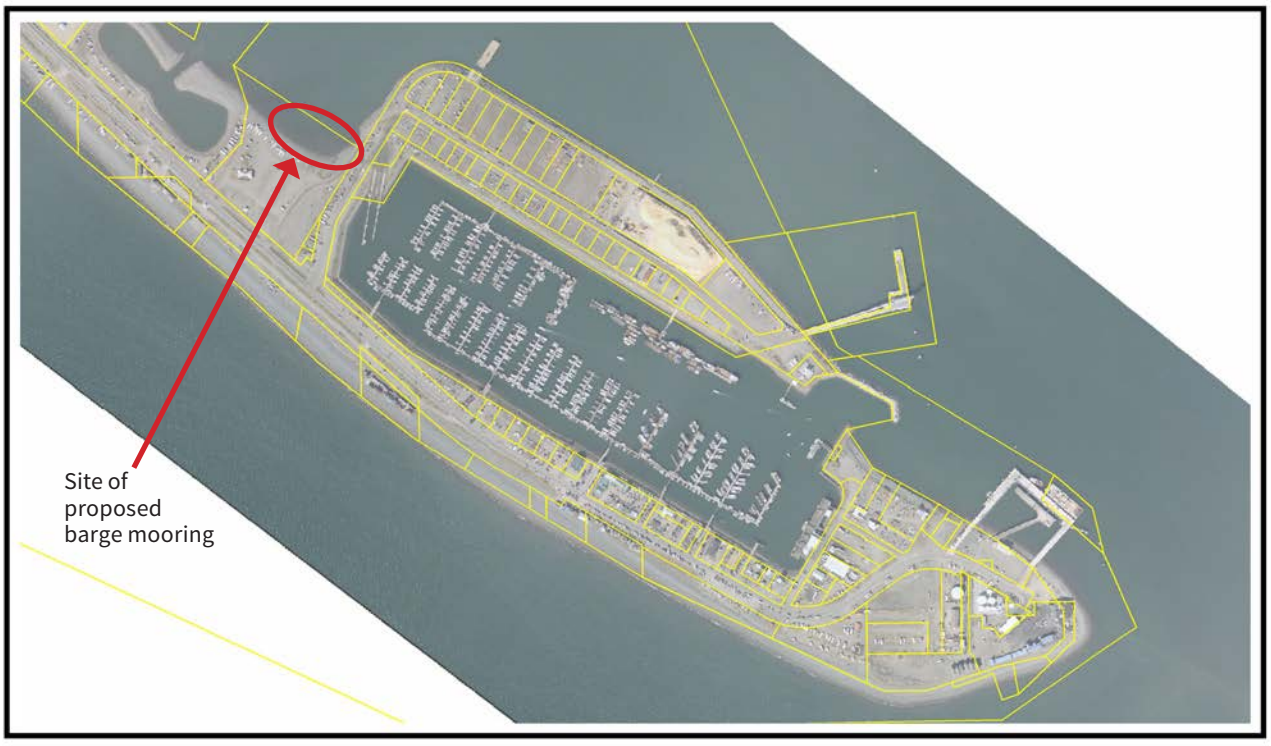
**Priority Level:** 1

# Barge Mooring Facility

**Project Description & Benefit**: Constructing a barge mooring facility at Lot TR 1A (east of the Nick Dudiak Fishing Lagoon) will meet the growing freight needs of existing Homer businesses and attract additional large vessel business. The mooring facility will consist of a row of piles driven perpendicular to the beach that extend down through the tidal area in conjunction with a stern anchoring system and bollards above the high water line. This proposed improvement will provide secure moorings for vessels that cannot currently be accommodated within the harbor's basin due to lack of space. The project is a response to requests from vessel owners/managers seeking safe moorage and uplands haulout area for large industrial freight barges.

Total Project Cost (2014): $540,000
Design and Engineering (2013): $54,000
Construction (2014): $486,000

**FY2015 State Request: $486,000**
(10% City of Homer Match: $48,600)



# HH Float Improvements

**Project Description & Benefit**: The HH Float in the Homer Small Boat Harbor was part of the original harbor construction in 1964 and is in very poor condition. This project will replace HH with a new float system that provides 50-foot stalls on one side (same as existing HH float) and 60-foot stalls on the other side. The 60-foot stalls would also be extra wide to accommodate wider specialty fishing vessels (e.g., 58-foot super longliners) and pleasure craft that are appearing with increased frequency in the harbor. Deeper dredging will likely be required to accommodate the deeper-draft vessels.

It can be expected that the larger stalls will help attract additional boats and encourage them to home-port in Homer, thus increasing Port & Harbor revenues. The new float will be equipped with modern amenities; e.g., shore power and water. Stall fees for the wide-berth stalls will reflect the increased size and amenities.

**Total Project Cost**: $3,000,000

**Schedule**: 2016

**Priority**: 2

# Marine Ways Large Vessel Haulout Facility

**Project Description & Benefit**: This project will construct a "marine ways" ramp by which large vessels (over 70 tons) can be pulled from the water on rails and dry-docked for maintenance, inspection, and repairs utilizing the existing 5-acre concrete pad at Lot 12. Currently there are no private facilities in Homer capable of hauling out vessels of this size. With construction of the marine ways facility, the Port of Homer would also be able to serve large freight barges that require inspections in order to be Coast Guard certified for their trade.

**Plans & Progress**: Since the wood chip business that formerly used Lot 12 left Homer, the lot and its concrete pad have been under utilized. Construction of the Marine Ways facility will accomplish a project that has been discussed for years and capitalize on the marine trades skill set that already exists in Homer. It is estimated that the facility would eventually support at least 50 full-time, long-term jobs.

Total Project Cost (2015): $3,000,000

**FY2015 State Request: $2,700,000**
(10% City of Homer Match: $300,000)

# Homer Spit Dredged Material Beneficial Use Project

**Project Description & Benefit**: The purpose of this project is to dispose of dredged material from the entrance of the Small Boat Harbor and the Pioneer Dock berth in a beneficial manner. The material will be used to replenish eroded material along the beaches of the Spit and create additional parking pads on the Spit. The beach replenishment points would be at Mariner Park (replenishing beaches on the west side of the Spit) and just north of the Fishing Lagoon (replenishing beaches on the east side of the Spit). The new parking pads would be created at two locations: one between the Seafarer's Memorial and the east end of the nearby boardwalk complex, and the other between the west end of the same boardwalk and the next boardwalk to the west. The material will be placed on the beaches as part of the Army Corps of Engineers' dredging/disposal operations. (Hauling costs would be supplemented by Harbor Funds when hauling to Mariner Park). Material incorporated into the parking pads will be placed as part of the Corps' dredging/disposal operations; additional City funds will be required to spread, cap and place riprap along the beach where fill is placed near or in the tidal zone. A Corps permit will be needed to accomplish this work.

**Schedule**: The beach replenishment work would be completed over a ten year period; the parking pads would be constructed over a three year period. Beneficial use of dredged material would begin in 2012 and be completed by 2021.

**Total Project Cost**: $980,000

**Schedule**:

**2014 (Design and Inspection)**: $90,000
**2014**: $10,000 (Spread available material in upland parking pad areas)
**2015-16**: $880,000 (Compact material: 20,000; Instal riprap: $675,000; Gravel cap: $95,000; Contingency $90,000)

**Priority Level**: 2


The Homer Spit has been shaped over the years by nature as well as human intervention. (2008 NOAA photo)

# 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. Built in 1983, the ice plant is in serious need of an upgrade to increase efficiency and reduce operating costs. This project will replace six of the seven old compressors within the ice plant with two new state-of-the-art high efficiency refrigeration compressors.

**Total Project Cost**: $500,000

**Schedule**: 2014

**Priority**: 2

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

# System 4
# Vessel Mooring Float System

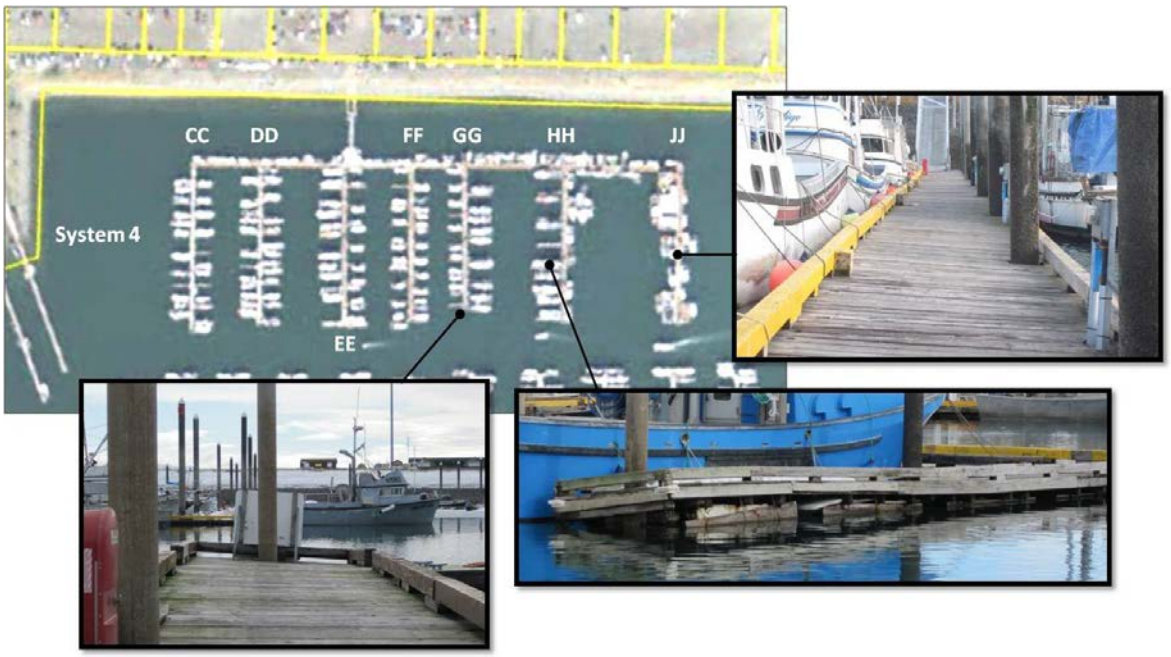
**Project Description & Benefit**: System 4 is made up mostly of floats that were relocated from the original harbor of 1964. In the 2002 Transfer of Responsibility Agreement (TORA) project, System 4 was completed by moving the old floats into place. Within two years it was filled to maximum capacity.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

This project can be done in phases starting with HH and JJ floats.

**Total Project Cost**: $6,600,000

**Schedule**:
**2015 (Design)**:$600,000
**2016-2019 (Construction)**: $6,000,000

**Priority Level**: 2



# 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 now.

**Total Project Cost**: $300,000

**Schedule**: 2016

**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.

# Ramp 5 Restroom

**Project Description & Benefit**: Ramp 5 is located at the southwest corner of the harbor at Freight Dock and Homer Spit Road and serves float System 2. This system provides moorage space for as much as 3,951 linear feet of moorage, including 81 reserved stall lessees. Currently, restroom service for these vessels and the City-maintained campground across the highway is an outhouse facility capable of occupying only two people at a time.

**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**: 2015

**Priority Level**: 2


The outhouse at Ramp 5 is often the first time out of state visitors use an outhouse.

# Ramp 8 Restroom

**Project Description & Benefit**: Ramp 8 serves System 5, the large vessel mooring system. Presently Ramp 8 restroom is an outhouse facility capable of occupying only two people at a time. Vessel crews have come to the Harbormaster's office with complaints of this lack of basic service. Potable water, adequate shore power, and even basic restroom facilities are expected in a modern competitive harbor such as the Homer Small Boat Harbor.

**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**: 2014

**Priority Level**: 3


This outhouse sees heavy use from crews of large vessels moored at Ramp 8.

# Public Safety

- **South Peninsula Fire Arms Training Facility**

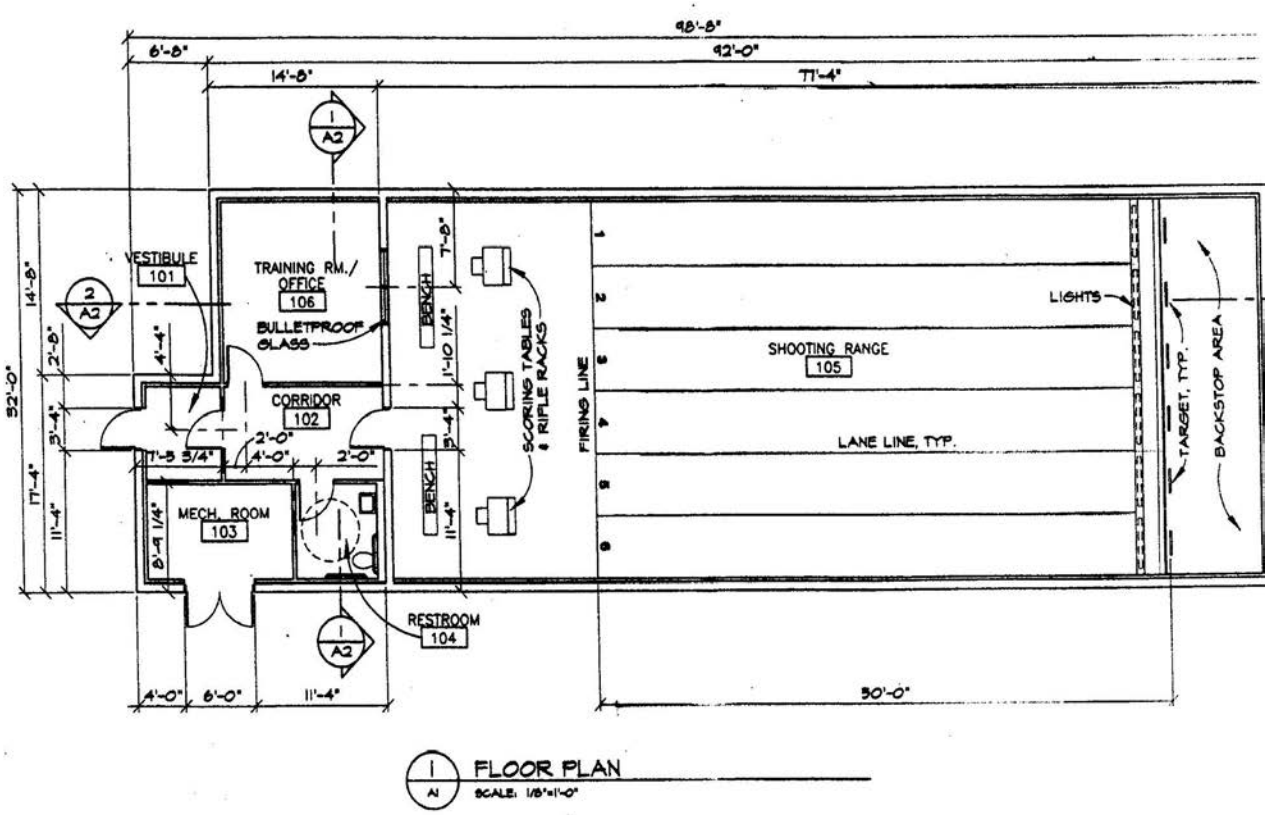
# South Peninsula Fire Arms Training Facility

**Project Description & Benefit**: This project will provide a multi-agency training facility for law enforcement on the lower Kenai Peninsula. Beneficiaries will include the Homer Police Department, local units of the Alaska State Troopers, Alaska State Parks, and various federal law enforcement agencies. Properly managed, the facility could also be used by local gun clubs and sporting groups. The facility, which will include a modern indoor shooting range, will provide a proper and safe environment for firearms training. It will enable local law enforcement personnel to conduct training at any time of day, year-round, regardless of weather.

**Total Project Cost**: $750,000 (2005 number)

**Schedule**:

**Priority Level**: 2



# 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**
- **Main Street Reconstruction/Intersection**
- **Pioneer Avenue Upgrade**
- **Kachemak Drive Rehabilitation/Pathway**

**Transportation projects outside City limits:**

- **Sterling Highway Realignment, MP 150-157**
- **Sterling Highway Reconstruction, Anchor Point to Baycrest Hill**

**Non-transportation projects:**

- **Alaska Maritime Academy**

# Homer Intersection Improvements

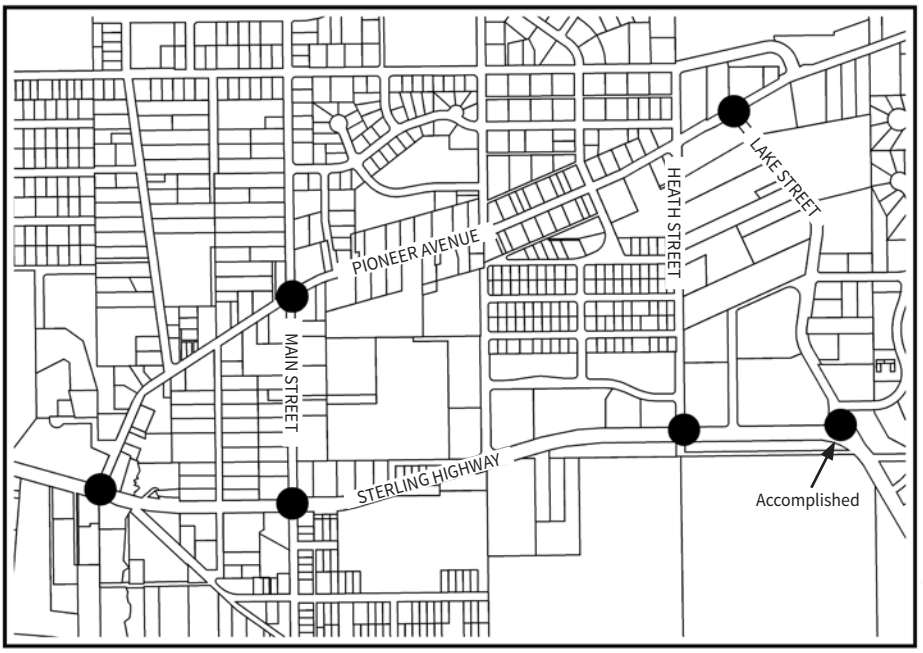
**Project Description & Benefit**: This project will implement recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study, which focused on 12 intersections, involved traffic forecasts and analysis of intersection safety, intersection options, and pedestrian needs. The benefit of the project 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 notes that for the intersections that need roundabouts or traffic signals, either option will function well; however, "the Alaska Department of Transportation and Public Facilities supports the development of modern roundabouts at these locations because of the good operational performance of roundabouts, superior safety performance, and reduced maintenance."

Problem intersections and recommended improvements noted in the study but not yet funded are as follows:

- Sterling Highway and Heath Street - Roundabout or traffic signal
- Sterling Highway and Main Street - Roundabout or traffic signal (This project has been partially funded.)
- Pioneer Ave. and Lake Street/East End Road - Roundabout or traffic signal
- Sterling Highway and Pioneer Ave. - Roundabout or traffic signal
- Pioneer Avenue and Main Street - Roundabout or traffic signal

**Plans & Progress**: State of Alaska DOT/PF has obtained $2.8 million to make safety improvements to Main Street Intersection which is scheduled for construction in 2015..




Alaska DOT/PF has recommended roundabouts or traffic signals at six central Homer intersections, to be accomplished as soon as possible. A traffic signal was installed at the Lake Street/Sterling intersection in 2005.

# 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 Intersection. However, DOT/PF estimates indicate that this is not enough to cover both the intersection improvement and reconstruction of the entire section from Pioneer Avenue to Bunnell Street.

A group of Old Town residents and business owners received an ArtPlace grant to enhance the walkabilty, safety and attractiveness of the area. Part of their project is working with the City and the State on low cost traffic calming measures on Main Street such as cross walks, pedestrian signs, and speed limit reductions.

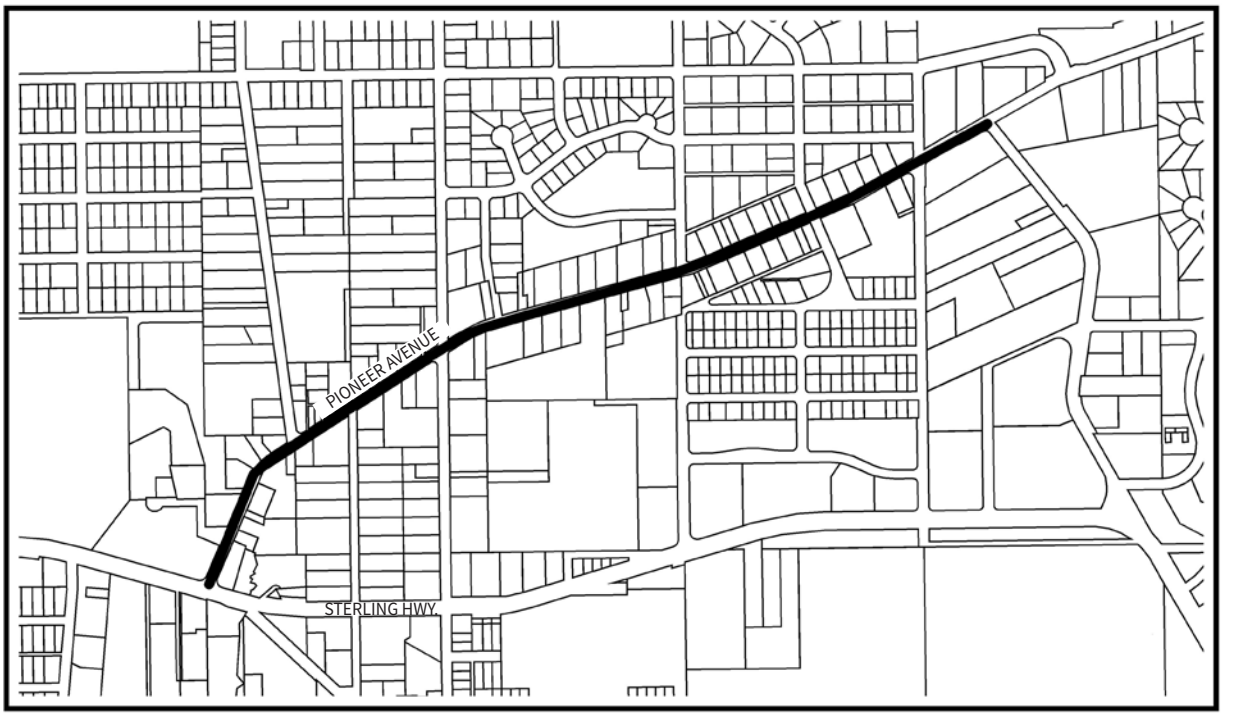
A mother pushes a stroller along Main Street between the Sterling Highway and Bunnell Street, while another pedestrian walks on the other side of the road.

# Pioneer Avenue Upgrade

**Project Description & Benefit**: "Complete streets" are defined as streets which are designed and operated to enable safe access for all users: pedestrians, bicyclists, and motorists. Pioneer Avenue is a mile-long arterial road in the part of Homer typically thought of as "downtown." However, in its current form, Pioneer Avenue does not function well as a downtown street. While the posted speed limit is 25 mph, wide lanes and lack of traffic calming features encourage drivers to go much faster. Using a bicycle on a sidewalk in a business district is against state law, but the practice is tolerated on Pioneer Avenue because it is generally acknowledged that the street is unsafe for cyclists. Crosswalks are few and far between (five total) and many drivers fail to notice pedestrians in time to stop when pedestrians are waiting to cross. Some east-west crossings are particularly long and intimidating (e.g., at Main Street and Heath Street). For all these reasons, walking is not very popular along Pioneer Avenue, to the detriment of downtown businesses.

The Pioneer Avenue Complete Street Project will encourage non-motorized transportation by narrowing the driving lanes, adding distinct bicycle lanes and additional well-marked crosswalks, and incorporating other traffic calming features to further slow traffic and improve pedestrian and bicycle safety. Landscaping and appropriate "downtown" lighting will also be included in the project. It will be most cost effective to complete this work in conjunction with Pioneer Avenue Intersection safety improvements recommended in the 2005 Homer Intersections Planning Study (ADOT).

**Plans & Progress**: The project Pioneer Avenue Rehabilitation is included in the 2012-2015 Alaska Statewide Transportation Improvement Program.

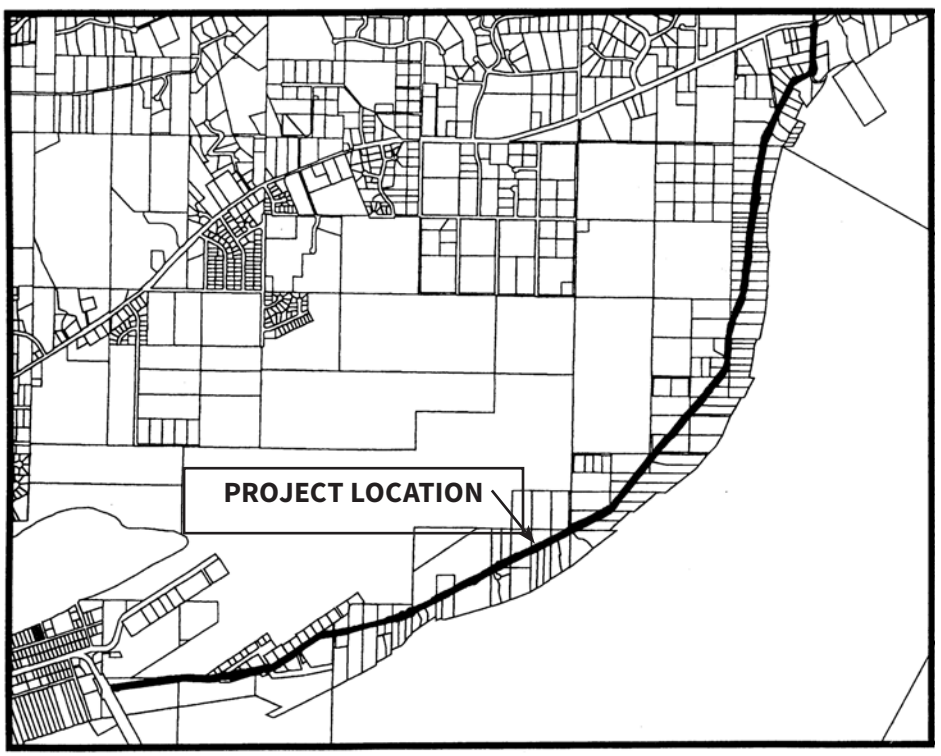


# Kachemak Drive Rehabilitation/Pathway

**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. 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.

The road also needs rehabilitation which includes raising the embankment, resurfacing, widening the road, and drainage improvements. Because of the significant right-of-way acquisition involved, the project will take several years to complete.

**Plans & Progress**: The Kachemak Drive Path Committee has worked for two years to define and narrow options, survey public opinion, proposed a route for a separated path and present the packet to the Parks and Recreation Commission and Transportation Advisory Committees. The City has appropriated $20,000 to have the proposed route surveyed, starting at the intersection of Homer Spit Road and Kachemak Drive, which includes a steep and dangerous hill. This will most likely be a multi-year project, done in phases. Sections of the proposed trail run on existing electrical, water and sewer easements.



# Sterling Highway Realignment MP 150-157

**Project Description & Benefit**:.The Sterling Highway is a vital transportation corridor serving most of the communities on the Kenai Peninsula, including Homer at the southern terminus, and is the only road connecting these communities to the larger North American road system. The vast majority of people and goods routed in and out of Homer utilize the Sterling Highway as compared to air or water transportation.

This project will protect the Sterling Highway from erosion that is threatening the highway north of Anchor Point. Completion of the project will involve re-routing the highway away from areas that are eroding, utilizing existing road right-of-way as much as possible. The Alaska Department of Transportation has noted that the first effort needed is for reconnaissance study to evaluate alternatives and quantify costs.

**Plans & Progress**: The project "Sterling Highway Erosion Response MP 150-157" is included in the 2012-2015 Statewide Transportation Improvement Program (STIP).

As seen in this aerial image, the eroding edge of the bluff is now only 30 feet away from the Sterling Highway at a section just north of Anchor Point.

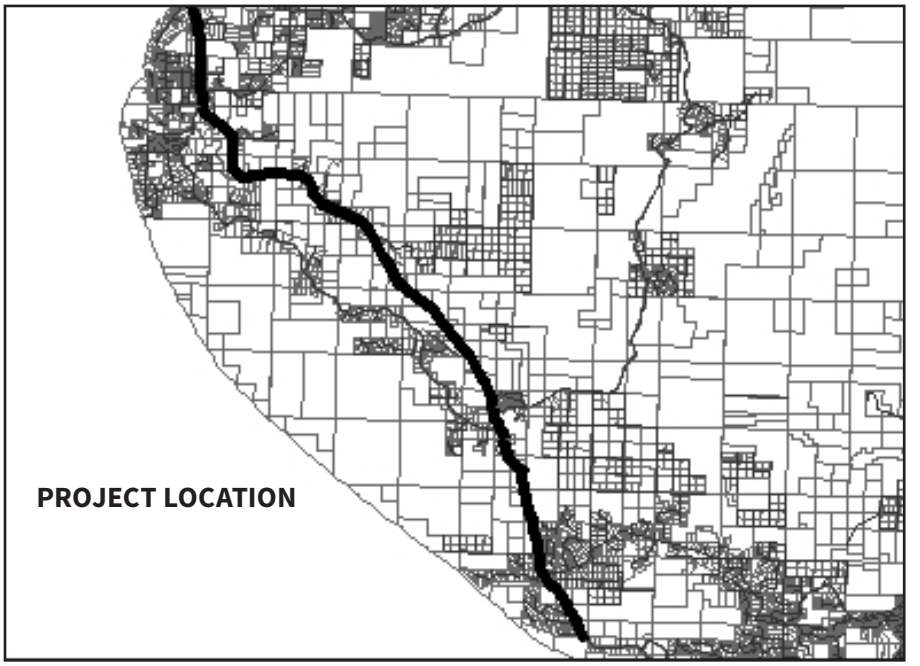
# Sterling Highway Reconstruction Anchor Point to Baycrest Hill

**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**: This project ("Sterling Highway: MP 157-169 Rehabilitation - Anchor Point to Baycrest Hill") 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.



# Alaska Maritime Academy

**Project Description & Benefit**: This project will establish an accredited maritime academy providing quality post-secondary education primarily focused on marine related programs for developing career-oriented skills relating to engineering, ship operations, marine science, maritime management, and small vessel design and operation. The academy would provide both classroom and hands-on training, taking advantage of Homer's existing marine trades industry cluster and opportunities for time onboard vessels in port and at sea.

The federal Maritime Administration provides training vessels and other support to state maritime academies. Currently there are six academies in the U.S.; none in Alaska. Alaska Statute Sec. 44.99.006 specifies that the governor may enter into an agreement with the Federal Maritime Administration to provide for an Alaska Maritime Academy.

**Plans And Progress**: The Homer City Council approved Resolution 10-22(A) requesting that Alaska's governor select Homer as the site of an Alaska Maritime Academy and specifying that a citizens task force be established to facilitate the effort to develop a maritime academy here.


Maritime academies utilize both classroom and hands-on training. The training ship for the Great Lakes Maritime Academy in Traverse City, Michigan is shown in the background of this photo.

# 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:**

- **Pratt Museum: New Facility and Site Redesign**
- **Kachemak Bay Equestrian Association: Cottonwood Horse Park**
- **Haven House: Sustainability/Energy Efficiency Projects**
- **Kachemak Nordic Ski Club: Rogers Loop Trailhead Land Acquisition**
- **Homer Chamber of Commerce: Visitor Information Center Parking Lot**
- **Homer Senior Citizens: Natural Gas Conversion**
- **South Peninsula Hospital: Site Evaluation and Planning for Hillside Reinforcement**
- **Kenai Peninsula Borough: New Turf Field**
- **Kachemak Ski Club: Ohlson Mountain Rope Tow Safety Equipment Upgrades**
- **Kachemak Shellfish Growers Association: Kachemak Shellfish Hatchery**

City of Homer Capital Improvement Plan • 2014 – 2019

# 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 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 30,000 visitors and engages more than 4,000 young and adult learners in its programs. One of only six accredited museums in Alaska, the Pratt is consistently viewed as one of Alaska's most important cultural institutions and as a leader among small museums across the country.

Today the Pratt Museum exists in a structure that does not meet the Museum or the community's needs. The existing 10,500 square foot building is more than 44 years old, and the building's galleries, collections storage, public meeting, and education spaces do not support the Pratt's goals or embrace current opportunities. The Pratt is now working with its community on a project to better serve the community and visitors long into the future, through the construction of a new facility and redesign of the Pratt's 9.8 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 and outdoor exhibits; 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 care for growing collections, including community archives and stories; and 7) full disability accessibility. The Planning Phase was the Fall of 2007 to December 2010. The Design Phase started in January 2011 and will be complete in July 2014. Construction is scheduled to begin July 2014 and conclude by June 2016. The total budget of this project is $9.5 million.

**Plans & Progress**: Nearly a decade of thorough organizational evaluation, professional assessment, and community dialogue has led the Pratt Museum Board of Directors and staff to the decision to embark on an ambitious capital project and carry out a comprehensive redesign of the Pratt's property. A fundraising feasibility study was conducted in 2009 in tandem with the development of draft architectural and site concepts. Additionally, the McDowell Group conducted an analysis of the economic impact of the Pratt's operations and construction project on the local community, finding that the Museum generates substantial economic activity in the region. Now in the Design Phase, the Pratt has secured cash and pledges that represent 22% of the project budget and has laid the groundwork for the successful completion of this project through the following critical steps:

- The Pratt has gathered diverse community and stakeholder input through public meetings, surveys, and other means to guide the Planning Phase and will continue to gather input throughout the Design Phase;
- With leadership from the Patrons of the Pratt Society, 9.8 acres of urban green space have been acquired in the heart of Homer, which the Museum now owns debt-free;
- The Pratt participated in the Rasmuson Foundation's prestigious "Pre-Development Program," which provided more than $70,000 in in-kind planning services, resulting in substantial Planning Phase cost savings;
- The Museum has recruited community leaders for the capital campaign who represent the Pratt's multiple disciplines in the arts, sciences, and humanities;
- The Pratt has kicked off Phase II community input planning and research for the Master Exhibit Plan permanent exhibit renovations to be installed in the new building; and
- The Museum has secured $2.4 million (25% of project total) in cash and pledges.
- The Pratt is on schedule with the Design Phase, which will be completed by July 2014.
- The first part of the site work, an upgrade and expansion of the trail system, was completed in 2012.

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

**Schedule**:
**Planning**: 2010
**Design**: 2014
**Construction**: 2016

# Kachemak Bay Equestrian Association

## Cottonwood Horse Park

**Project Description And Benefit**: Kachemak Bay Equestrian Association (KBEA) is seeking capital acquisition funds to complete the purchase of Cottonwood Horse Park located near Jack Gist Park in Homer.

Development of Cottonwood Horse Park began in 2006, when KBEA secured 501(c)3 status and constructed an arena on 3.29 acres of land acquired through a purchase agreement. During the first five summer seasons events at the horse park drew more than 1,200 participants and 2,000 spectators.

The Horse Park fulfills a goal identified in past Homer recreation plans. This multi-use park is used for horse shows, clinics, riding lessons, picnics, dog walking, a preschool outdoor adventure club and horse camps. KBEA partnered with the local chapter of Connecting Children with Nature to develop a mud wallow. Also, the community celebrated Estuary Day with a BioBlitz on the property to identify all the organisms in the local park environment.

In 2006 the City of Homer acquired, through donation, .89 acres of land adjacent to the proposed horse park and has stipulated that the property be used for parks/recreation or green space. City of Homer Resolution 06-116 expresses the intent of the City to donate the property to KBEA. KBEA is now seeking to raise the remaining funds needed to acquire full title to the existing property.

**Plans and Progress**: As of June 2013, KBEA has raised $180,00 towards land purchase and approximately $175,000 in donations of cash, goods, and services towards the development of the park's infrastructure and facilities. Initial development of the property has included a 130 x 200 foot arena, a round pen, horse pens, handicapped accessible restrooms, installation of water, a mud wallow, two cabins, and a place for children to play. KBEA has been awarded grants from Rasmuson Foundation, Homer Electric Association, American Seafoods Company, Homer Foundation and the 2012 Alaska State Legislature that have allowed completion of the parking lot, an upgrade to the restrooms, construction of benches and tables, and installation of electricity. Grants were received from Jansen Foundation towards purchase of the land.

KBEA has sponsored numerous revenue-generating events including cowboy cabarets, chili cook-offs, garage sales, horse shows, pony club camps, lessons, clinics, and cowboy races.

The organization has a business plan and continues to fundraise.

**Total project cost**: $317,000
**Funding already secured**: $297,000
**Amount needed to complete land purchase**: $20,000

A rider negotiates an obstacle in the Cowboy Race 2010.

# Haven House

## Sustainability/ Energy Efficiency Improvements

**Project Description & Benefit**: South Peninsula Haven House is a 24-hour staffed shelter with a mission to support and empower people impacted by domestic violence and sexual assault. As part of the area's comprehensive public safety network, Haven House operates a 10-bed shelter and child advocacy center and has responded to community crisis needs by expanding services. This increased service demand has occurred while the shelter faces dramatic increases in the cost of fuel and utilities.

The proposed project seeks to enhance sustainability and reduce costs at Haven House through replacement/repair of the existing roof, including updated attic insulation; and modification of the current entry way, including replacement of entry way doors with more heat-efficient models. This modification will also increase the security of the property and safety of the residents.

These projects will build on sustainability programs that have already been undertaken at Haven House. These include an internal recycling program, replacement of old inefficient plumbing fixtures and windows, and the addition of a greenhouse.

**Total Project Cost**: $26,000
**Roof Replacement/Repair and Attic Insulation**:$18,000
**Entry Way Modifications**: $8,000

# Kachemak Nordic Ski Club

## Rogers Loop Trailhead Land Acquisition

**Project Description and Benefit**: This project will provide a parking/staging area at the Rogers Loop trailhead, greatly improving access to the Baycrest Ski Trails maintained by the Kachemak Nordic Ski Club (KNSC). The trailhead is also used to access the Homestead summer hiking trails in the Homer Demonstration Forest.

KNSC hopes to purchase land on Rogers Loop Road. The property would be developed to provide trailhead parking and space for equipment storage and outhouses.

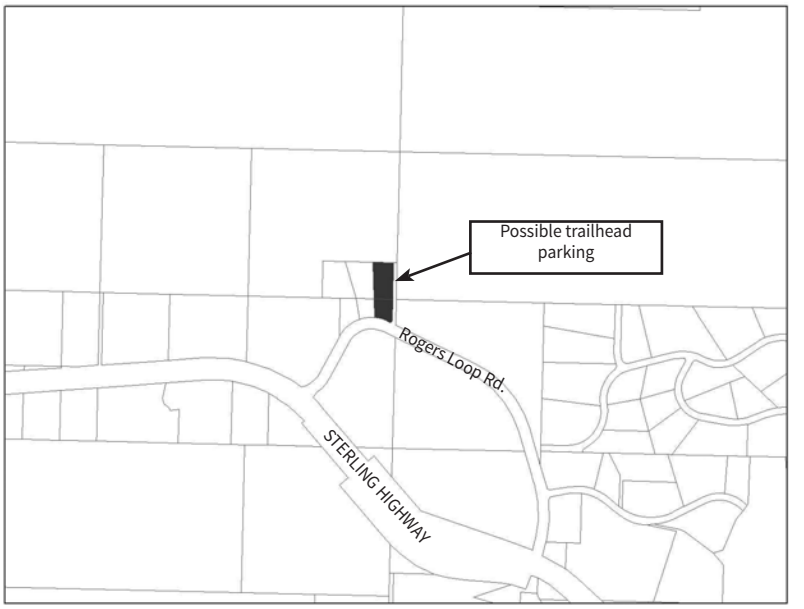
Currently the only parking on the popular Roger's Loop trailhead is on the shoulder of Rogers Loop Road. The limited parking creates problems even for typical everyday use by skiers and hikers and makes the trailhead impractical as an access point for ski events or ski team practice.

In addition to winter use, the property would provide summer parking for the Homestead hiking trail, the nature trail boardwalk, and arboretum trails maintained by the Home Soil and Water Conservation District. Community members of all ages and abilities use the Baycrest/Homestead Trail system, as do visitors to Homer.

In recent years, Kachemak Nordic Ski Club and Kachemak Heritage Land Trust have undertaken successful campaigns to acquire property in the Baycrest/Diamond Creek area. The City of Homer has ultimately accepted ownership of these parcels for the benefit of the entire community. It is KNSC's intent to transfer ownership of the Rogers Loop property to the City of Homer as well

**Plans and Progress**: KNSC board members have met with the landowners and discussed purchase of a parcel adjacent to the section line that leads to the public land. The KNSC board has approved the concept of purchasing land for parking and trail access on Rogers Loop. Board members have presented the information to interested parties and stakeholders such as the City of Homer, Kachemak Heritage Land Trust, Soil and Water Conservation District, and Kenai Peninsula Borough representatives. The board has designated $1,500 for a fundraising/grant writing effort. The City of Homer adopted the Diamond Creek Master Plan in May that includes this project, developing a parking lot at Rogers Loop.

**Total Project Cost**: $250,000
**Purchase Land**: $50,000
**Improvements**: $200,000



# Visitor Information Center

## Beautification Phase 1: Parking Lot

**Project Description & Benefit**: The Homer Chamber of Commerce (HCOC) is seeking funds to pave the HCOC Visitor Information Center parking lot as part of a phased Beautification Project.

This project will enhance development of the City's new Scenic Gateway Overlay District and has further potential to tie in with proposed Town Center development. The funds requested will be used to pave the parking lot, add ditches and culverts for drainage, stripe the lot for parking spaces, and add signage to deter pass-through traffic from the Sterling Highway to Bunnell Street.

At various times of year, the Visitor Information Center parking lot is plagued by dirt, dust, mud, and potholes – sometimes all at once.

Paving the Visitor Information Center parking lot will improve the appearance of the area, allow better access for the influx of visitors during the summer season, and year-round Chamber events, ensure handicap accessibility, and provide improved overflow parking for neighboring businesses. In addition, it will help address health and safety issues related to poor air quality, speeding vehicles, and pebbles kicked up by cars cutting through the parking lot between the Sterling Highway and Bunnell Street.

One of the first places visitors come to when they drive into Homer is the Homer Chamber of Commerce Visitor Information Center. Approximately 150,000 people visit Homer every year. First impressions are what visitors to a community use to judge that area. Attracting new businesses and families to our community—while also maintaining community pride for existing residents—is one of the key missions of the Homer Chamber of Commerce. An attractive Visitor Information Center, parking area, and surrounding grounds should be regarded as an important asset benefiting the entire community.

Other phases of the Visitor Information Center Beautification Project include adding a deck and rest area. A final phase will develop the parcel located between the Chamber building and Bunnell Street.

**Plans & Progress**: The HCOC has completed excavation, grading, and backfill at a cost of $40,000 raised specifically for this project. In 2012 the landscaping and gardens were installed at the very low cost of approximately $10,000! We were able to do this only because of literally hundreds of hours of community volunteers!

**Total Project Cost**: $200,000

**Funding Requested for Paving Parking Lot**: $85,000

# Homer Senior Citizens
## Natural Gas Conversion

**Project Description & Benefit**: This project would convert the Homer Senior Center (HSC) facilities to natural gas. The project budget includes City of Homer Special Assessment costs, service line and meter costs from Enstar, converting boilers on six structures, as well as gas ranges and dryers in senior housing units.

HSC has been the sole non-profit senior services provider for Homer for the past 39 years. HSC relies upon grants, private donations and fees for service to meet budget. With budgets tight and the economy still in recovery, private donations are not at the same level. Expenditures increase annually, while revenue continues to remain at the same level, and in some cases declines.

Converting to natural gas as a supplemental energy source will reduce our cost for heating oil. This will save the Center as well as the 85 seniors who pay for electric heating at this time. Currently HSC expends over $100,000 in fuel oil. With natural gas HSC will save $37,000 annually according to projections. HSC will save approximately $10,000 annually due to the replaced appliances. The combined savings represents approximately $35,000 annually, equating to one full-time employee.

**Total Project Cost**: $504,898

**Schedule**:
**Preconstruction**: 2013
**Construction**: 2014

Homer Senior Citizen's main building.

# South Peninsula Hospital

## Site Evaluation & Planning for Hillside Reinforcement

**Plans and Progress**: South Peninsula Hospital sits on a very steep hillside, with all parking lots and outbuildings being terraced down from the main hospital building. Both the lot the hospital sits on and the lot behind it continue with a very steep elevation incline. The buffer is only 12 feet behind the building cut into the hillside before the terrain continues with the steep incline for as far as 300 yards. The remaining hillside has thick vegetation and is not utilized or developed in any way at this time.

The facility has had numerous additions and structural work completed in the last 10 years which may have impacted and affected the stability of the hillside. The hillside runs continuous from the entrance of parking the entire length of the building and beyond. No part of the main hospital building is out of the risk zone for damages from hillside erosion and sloughing.

A site evaluation is necessary to establish the current condition of the hillside, and make any recommendations to secure it from further erosion and sloughing. Such evaluation would include a survey, soils testing, geologic hazard assessment and mitigation report, landslide evaluation, earthquake assessment, and recommendations for options to minimize risk to the facility. The recommended options would include cost estimates.

**Plans and Progress**: The estimated cost of such a study, evaluation, and report is $100,000. This could include work by the Army Corps of Engineers, and/or a private engineering firm.

**Total Project Cost**: $100,000

**Schedule**: 2014

# Kenai Peninsula Borough

## Homer High School Turf Field

**Project Description & Benefit**: The competitive athletic field at Homer High School would benefit greatly by being upgraded to artificial turf. An artificial turf field would enable the school district community to use the facility for a greater portion of the year by allowing use earlier in the spring, and later in the fall than is currently possible. Additionally, artificial turf fields are able to handle a significantly greater amount of use than natural turf fields without risking damage. Upgrading the existing grass field with synthetic field entails removing the existing sod, excavating and back-filling with structural fill, installing a membrane and drainage tile, and installing the turf field with sand and rubber infill.

The project will provide broad community benefit and address a safety hazard. An artificial turf field would protract the playing season for school and community soccer and football teams, as well as other user groups. It allows gym classes to get outdoors and provides an earlier start to outdoors play for our school sports teams. Homer has a very popular summer program for youth soccer, with 180 participating youths. Currently, the summer community soccer season is shortened by field closures that are required to allow the soil to dry. Closure is also required for field maintenance, including protection of newly planted grass seed. Artificial turf would not only afford earlier and later season use of the field, it will also create a community economic development opportunity by increasing the number of visiting summer soccer teams and the revenue they bring to Homer. There are also potential community health benefits offered by a turf field. Allowing field use between games by students and community addresses current data from DHSS that 36% of students in the KPBSD are overweight or obese. Additionally, depending on the type of artificial turf, there is evidence that impact absorption may be greater than for natural turf (grass), and it is certainly greater than gym floors where pre-season practices currently occur, thus reducing injury. The muddy and uneven field conditions are major safety hazards during the spring sports season, causing sprained ankles, often serious enough to keep players out of the game for weeks.

**Plans & Progress**: A related project, the Homer High School Track Renovation, was included in the 2012-2017 Homer CIP and was funded through a legislative appropriation of $1,100,000 in FY 2013. Approximately $150,000 from the track renovation project was expended to address field drainage in anticipation of the turf field project. With the drainage already in place for a turf field, a significant cost driver for the current project is eliminated. In addition to this major cost savings for the project, there is already a completed design study report, field application, and cost estimate in place. The Kenai Peninsula Borough Capital Projects Director has expended considerable time and effort in preparing detailed study, design, and engineering materials to support the project. The Borough has applied to the Department of Education and Early Development for bond reimbursement (70%), should the measure pass in Fall 2013. The City of Homer has also supported fundraising efforts through resolution 13-025. No project funds have been secured to date.

**Total Project Cost**: $ $1,991,737
**Preconstruction**: $95,851
**Construction**: $1,895,886

**Schedule**: 2014

# Kachemak Ski Club

## Ohlson Mountain Rope Tow Safety Equipment Upgrade

**Project Description & Benefit**: The Kachemak Ski Club (non-profit operators of the Ohlson Mountain Rope Tow) needs winter safety equipment for the continued safe operation of its ski hill. The KSC ski tow is located over a quarter mile off the Ohlson Mountain Road. All skiers and volunteers must currently walk a snow covered right of way to access the base of the ski hill.

This project would purchase snow machine capable of evacuating an injured skier uphill to the parking lot (where local club first aid responders would transfer care to local EMS providers), as well as for use packing both the access right of way and the tow path of the rope tow itself. Both of the latter are weekly maintenance tasks that must be done to open the hill to the skiing public. A covered, open sled capable of being towed by a snowmachine to evacuate an injured skier would be part of this initial purchase.

A four-wheel drive ATV is the second major capital item in this request, which would be used for pre-season maintenance of the right-of-way path, and brush clearing on the hill for hauling firewood to maintain the heating needs of the woodstove-equipped ski lodge.

The final phase of the project would include construction or purchase of secure, covered storage to protect the purchased equipment from the elements, as well as a grooming device to break up icy or rutted conditions on the access trail or ski hill itself.

**Total Project Cost**: $30,000

**Schedule**: 2015


Map depicts the location of the Ohlson Mountain Rope Tow in relation to Ohlson Mountain Road.

# Kachemak Shellfish Growers Association

## Kachemak Shellfish Hatchery

**Project Description and Benefit**: For the last two years the Kachemak Shellfish Growers Association (KSGA) has assisted the growers of the area, Kachemak Shellfish Mariculture Association (KSMA), a co-op formed to market and distribute mussels and oysters, in efforts to build an experimental nursery in a small section of the existing Kachemak Mariculture Center on the Homer Spit for raising local oyster seed. KSMA has great difficulty getting healthy seed oysters from hatcheries in the Lower 48 because of ocean acidification, among other factors.

Even though KSMA operates on a very frugal budget, in January of 2013 the process of "setting seed" was attempted by two co-op employees at the Kachemak Mariculture Center. Staff had to monitor the bubbling algae beakers and tanks 7 days a week for 5 months straight to successfully set 1.3 million oyster seed. Experts in the field gave the experimental nursery only a 10% chance of success. However, thanks to the nutrient rich waters of Kachemak Bay and the dedication and expertise of Co-op staff the seed thrived at the Homer Spit facility. No other facility in Alaska has had this type of success.

KSMA members are hopeful that future sets will be successful, however additional funding is needed for the success of this project. KSMA has much of the equipment, including an expensive salt water well, but a bigger lab is needed. Any viable, successful seed will be sold first to growers in Kachemak Bay. Excess seed can easily be sold to other growers in the state who are anxious for a reliable supplier.

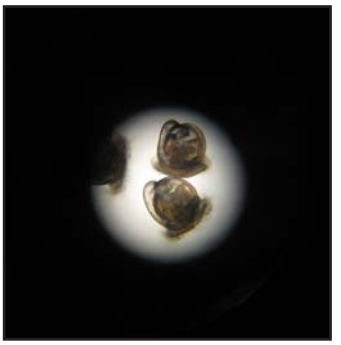
The benefit of a thriving oyster farming industry in Homer is huge. Oyster production in Kachemak Bay is currently in its 21st year. Oysters have become a sparkling year-round addition to the seafood options available to residents and tourists in Homer. Every cooler of oysters delivered to the dock represents approximately $150 to the grower. By the time the end user has received those oysters, the economic ripple effect becomes approximately $725. Oysters clearly benefit the community and economy.

A local 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 of a shellfish hatchery is boiler plate. 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**: $300,000
**Preconstruction**: $50,000
**Construction**: $250,000

**Schedule**: 2014



Microscopic view of two teensy oysters who have developed their shells.

One of four tanks that grew algae to feed the 1.3 million oyster

# 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

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**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. Along with the Fairview to East End Road project, this project will benefit the entire community by providing an alternative to Pioneer Avenue for collector street access east/west across town, thereby reducing congestion on Pioneer Avenue and developing alternative access for emergency vehicle response. 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

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## Parks And Recreation

**Beach Access from Crittenden and Main**: This project will provide residents and visitors with coastal viewing stations and access to the beach at the southern ends of Crittenden Street and Main Street, utilizing City-owned land. The project will enhance connectivity in Homer's developing trails and park system, providing additional points of 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.

Improvements at Crittenden Street will consist of stairs with landings (designed to protect against erosion) constructed from the top of the bluff to approximately halfway down the slope. From there, a narrow, meandering pathway will continue to the beach.

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

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# 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 and 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

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**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

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**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 to be 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. Phase 3 will be to develop soccer fields.

**Cost**: $400,000 Priority Level 3

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

**Cost**: $860,000 Priority Level 2

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**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); expand the park and move the vehicle entrance to the north ($175,000); Construct a pavilion, additional campsites, and interpretive kiosk ($150,000); and improve the appearance of the park with landscaping ($75,000).

**Total**: $725,000 Priority Level 3

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# Capital Improvement Long-Range Projects

**Public Restrooms – Homer Spit**: With increased activity on the Homer Spit, including the popular Homer Spit Trail, the need for restroom facilities has also increased. Restrooms are needed in the following locations, in priority order. (Note: It is anticipated that a new restroom in the vicinity of the Fish Dock will be constructed in 2013. Restrooms for Mariner Park and End of the Road Park are addressed elsewhere).

- The restroom at Ramp 2 is in poor condition and needs to be replaced. If a new Port & Harbor building is constructed, it could include a restroom (possibly with showers) to replace the Ramp 2 restroom.
- A restroom is needed at the trailhead parking area on Kachemak Drive. The parking area is at the intersection of the Ocean Drive bike route and the Homer Spit trail; thus the restroom will benefit users of both trails.

**Cost**: $400,000 each; $1.2 M total Priority Level 2 for Ramp 2; Level 3 for Ramp 5 and Spit trailhead

## PUBLIC FACILITIES

**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

# Capital Improvement Long-Range Projects

- 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—$4.5 M Priority Level 2

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**Homer Greenhouse**: Homer's growth in population and area, the importance of tourism to the local economy, and increased community requests for beautification illustrate the need for a new greenhouse capable of producing 100,000 plants annually. In addition to spring planting, the greenhouse can be used to grow hanging baskets for the Central Business District; poinsettias, etc. for the winter holiday season; and shrubs and trees for revegetation and park improvements. The library grounds and Town Center development will further increase the need for summer annuals planting. The greenhouse could also serve as a community resource for meetings, weddings, winter visits, etc.

**Cost**: $400,000 Priority Level 3

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**Public Market Design and Financing Plan:** This project will facilitate implementation of a recommendation in the City's Comprehensive Economic Development Strategy discussed in both the "Agriculture" and "Downtown Vitalization" sections. It is also consistent with the goals of the Homer Town Center Development Plan and the Climate Action Plan. Specifically, the project will provide a permanent, weather-protected venue for the Homer Farmers Market in Town Center. In conjunction with Town Center infrastructure development (a separate capital improvement project aimed at providing initial road/trail access and utilities), the project will kick off development in the Town Center district, providing immediate benefits to downtown Homer and serving as a catalyst for further development.

**Cost**: $60,000 Priority Level 3

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## UTILITIES

**Spit Water Line Replacement – Phase 4**: The existing Homer Spit water line is 30 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 construction of approximately 1,500 linear feet of water main to the end of the Spit. Replacement of the Homer Spit waterline will ensure an uninterrupted water supply for public health, fire/life safety needs, and expanding economic activities on the Spit.

**Cost**: $400,000 Priority Level 3

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**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

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**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

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# Capital Improvement Long-Range Projects

**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

## Part 4: Capital Improvement Appendices

- **CIP Development Schedule**
- **Resolution 13-087(A)**
- **City of Homer Financing Assumptions**

# Capital Improvement Appendices

**CITY OF HOMER**
**2014-2019 CAPITAL IMPROVEMENT PLANNING PROCESS**
**FY 2014 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE**

| ACTION | TIME FRAME |
|---|---|
| City Council approval of schedule | May 13, 2013 |
| Solicit new/revised project information from City departments, local agencies and non-profits | May 14 |
| Input for new draft requested by | June 14 |
| Prepare and distribute draft CIP to City advisory groups for review and input | (Meeting dates):<br>Planning Commission<br>June 19, July 17 |
| | Parks and Recreation Commission<br>June 20, July 18 |
| | Port and Harbor Commission<br>June 26, July 24 |
| | Library Advisory Board<br>July 2 |
| | Economic Development Commission<br>June 11, July 9 |
| | Transportation Advisory Committee<br>No meeting in time frame. |
| Administrative review and compilation | July 25 - August 7 |
| City Council worksession to review proposed projects | August 12 |
| Public Hearing on CIP/Legislative request | August 26 |
| Adoption of resolutions by City Council | September 9 |
| Administration compilation of CIP | September 10 – September 30 |
| Administration forwards requests for Governor's Budget (Local Election) | October 1 |
| Distribution of CIP and State Legislative Request | October 2013 & January 2014 |
| Compilation/distribution of Federal Request | February 2014 |

# Capital Improvement Appendices

**CITY OF HOMER**
**HOMER, ALASKA**

Mayor/City Council

**RESOLUTION 13-087(A)**

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2014-2019 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2015.

WHEREAS, Duly published hearings were held on August 26 and September 9, 2013 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 an all day Worksession on August 17, 2013; 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 2014-2019" 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 2015 State Legislative Request:

1. Water Storage/Distribution Improvements
2. Public Safety Building
3. Harbor Sheet Pile Loading Dock
4. Fire Department Equipment Upgrades
5. East to West Transportation Corridor

BE IT FURTHER RESOLVED that projects for the FY 2015 Federal Legislative Request will be:

1. Deep Water/Cruise Ship Dock Expansion, Phase 1
2. East Boat Harbor

BE IT FINALLY RESOLVED that the City Manager is hereby instructed to advise the appropriate State and Federal representatives and personnel of the City's FY 2015 capital project priorities and take appropriate steps to provide necessary background information.

# Capital Improvement Appendices



PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of Homer on this 9th day of September, 2013.

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 six-mill property tax limitation precludes utilizing General Fund operating revenue to fund 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.
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 require substantial property owner contributions through improvement districts/assessment funding, set currently at 75 percent.
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.