City of Homer
Capital Improvement Plan
2012-2017

The Homer Volunteer Fire Department prepares to try out a new Fire Training Facility that provides live-fire practice in a controlled setting. The Fire Training Facility, delivered in 2011, had been identified as a need in the Capital Improvement Plan since 2001.

City of Homer
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City of Homer

City Manager
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October 14, 2011

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2012 through 2017 Capital Improvement Plan adopted by the Homer City Council on October 10, 2011. 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, along with a table listing all projects for easy reference.

"Long-range projects" are those which are not expected to be undertaken in the next six years but which the Council and community do not want to lose sight of. Those projects are listed in the Appendix but should not be considered as true CIP projects.

The projects included in our 2012-2017 CIP were compiled with input from the public, area-wide agencies, and City staff as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Walt Wrede
City Manager

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CITY OF HOMER
HOMER, ALASKA

Mayor/City Council

RESOLUTION 11-096(A)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2012-2017 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2013.

WHEREAS, A duly published hearing was held on September 26, 2011 in order to obtain public comments on capital improvement projects and legislative priorities; 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 2012-2017" 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 2013 State Legislative Request:

1. Sewer Treatment Plant Bio-solids Treatment Improvements
2. Homer Area Natural Gas Pipeline, Phase 2
3. Harbor Improvement Revenue Bond Projects (Bundled Projects)
4. Skyline Fire Station
5. Fishing Lagoon Improvements
6. Karen Hornaday Park Improvements, Phase I
7. Tanker 2 Refurbishment and Fire Engine 4 Refurbishment HVFD
8. Homer High School Track Renovation
9. Alternative Water Source
10. Deep Water/Cruise Ship Dock Expansion, Phase I
11. Homer Intersection Improvements
12. Ocean Drive Reconstruction with Turn Lane
13. Mariner Park Restroom
14. Kachemak Drive Rehabilitation/Pathway
15. Truck Loading Facility Upgrades at Fish Dock

BE IT FURTHER RESOLVED that projects for the FY 2013 Federal Legislative Request will be selected from this list.

BE IT FINALLY RESOLVED that the City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY 2013 capital project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of Homer on this 10th day of October, 2011.

CITY OF HOMER

JAMES C. HORNADAY, MAYOR

ATTEST:

JO JOHNSON, CMC, CITY CLERK

Funded Projects from 2011-2016 CIP List

We are pleased to note that funding to complete the following projects has been identified or procured:

Deep Water/Cruise Ship Dock: Docking and Upland Passenger Facility Improvements

Downtown Restroom

East End Road Rehabilitation - Kachemak Drive to Waterman Road

Outside Dock Fenders

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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 improvements needs so the most important projects are given consideration for funding before projects not as urgently needed;
- Plan for maintenance and operations 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; and
- 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 nomination and adoption states 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. The CIP program involves a process where the City Council, with technical support from the administration and ideas and suggestions from the public, compiles a viable way to implement goals for the community.

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 increasing community connectivity for vehicles, pedestrians, and cyclists.

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

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

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

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

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

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

CIP Categories 2012-2017
Summary of Projects by Year and Cost

CATEGORY	2012	2013	2014	2015	2016	2017	TOTAL $
LOCAL ROADS & TRAILS	500,000	650,000	5,350,000	-	-	-	6,500,000
STRUCTURES	7,921,000	7,175,000	106,525,000	23,925,000	-	175,000	145,721,000
UTILITIES	11,528,000	6,310,000	18,710,000	200,000	200,000	-	36,948,000
EQUIPMENT	950,000	820,000	-	-	-	-	1,770,000
TOTAL $	20,899,000	14,955,000	130,585,000	24,125,000	200,000	175,000	190,939,000

Local Roads and Trails
Summary of Projects by Year and Cost

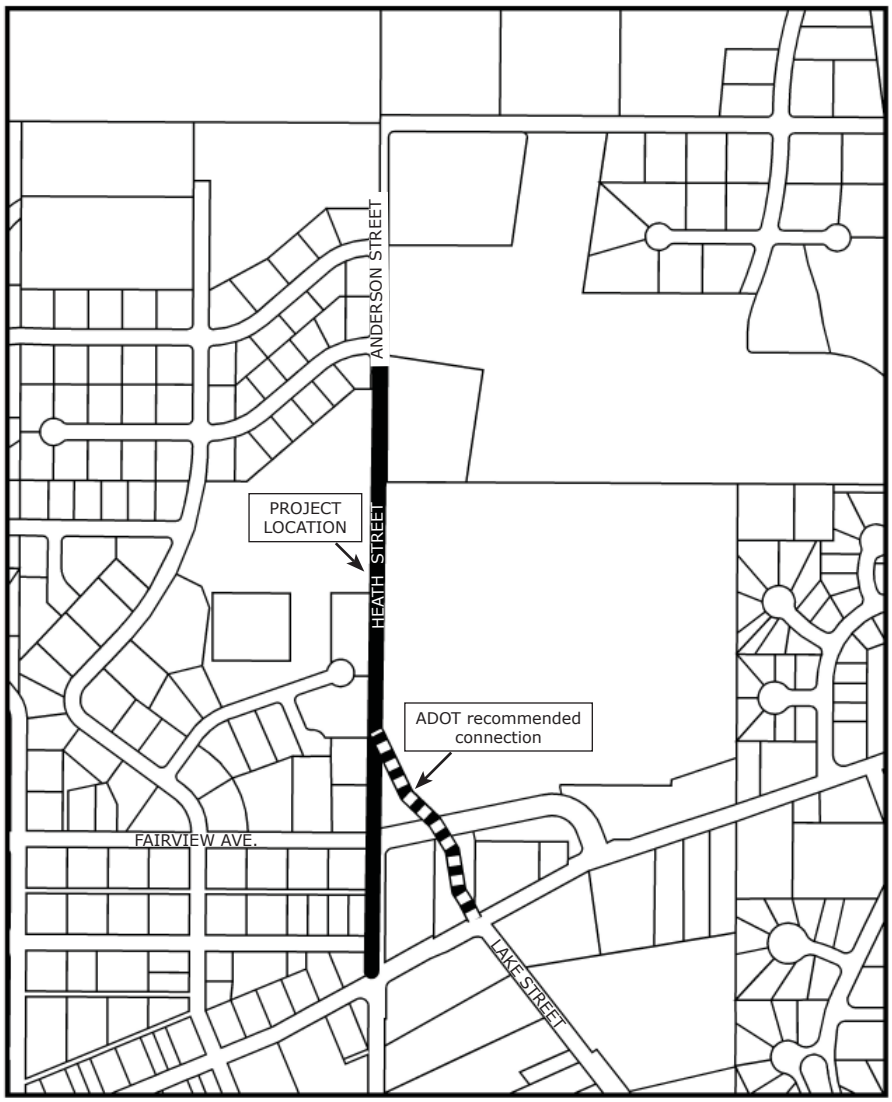
PROJECT	2012	2013	2014	2015	2016	2017	TOTAL $
Heath Street, Pioneer to Anderson		400,000	3,600,000				4,000,000
Horizon Loop Trail Feasibility and Conceptual Design							0-
Land Acquisition for New Roads	500,000						500,000
Town Center Infrastructure		250,000	1,750,000				2,000,000
TOTAL $	500,000	650,000	5,350,000				6,500,000

Heath Street - Pioneer to Anderson

PROJECT 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 DOT/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 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). The City of Homer has agreed to fund 50% of the project.

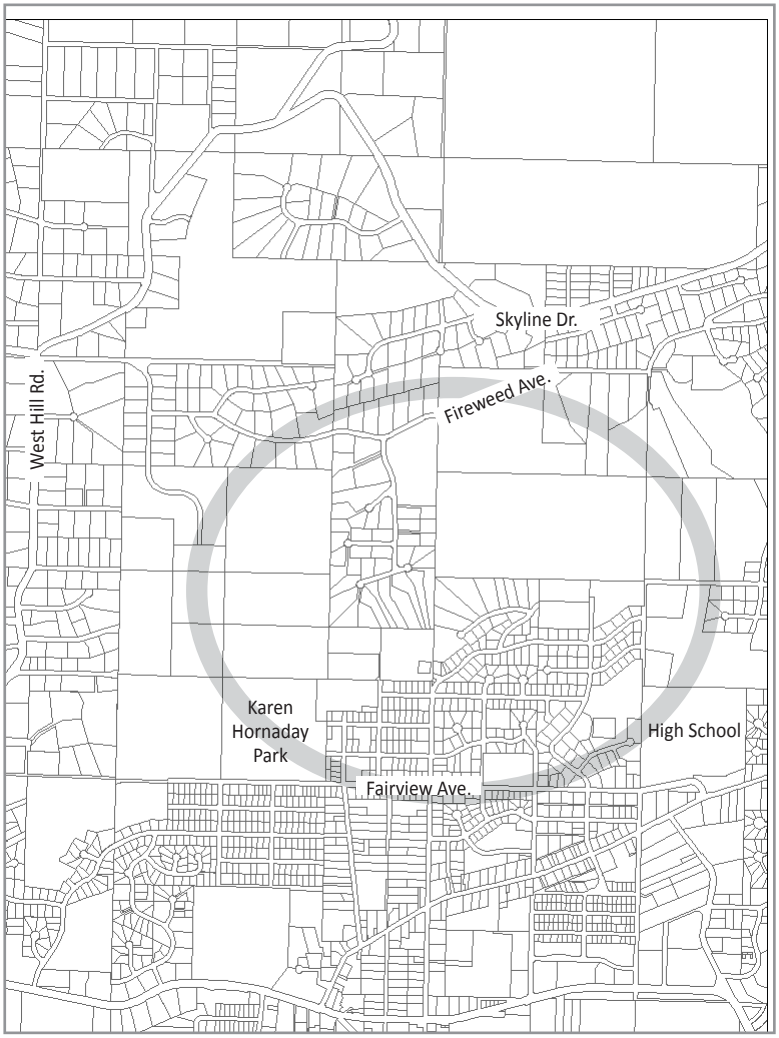
Schedule and Cost: 2013 (design)—$400,000 2014 (construction)—$3.6 M Priority Level 1



Horizon Loop Trail
Phase 1: Feasibility and Conceptual Design

PROJECT DESCRIPTION & BENEFIT: The Homer Horizon Loop Trail is proposed as a 4 to 5 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.

The trail will fill a need identified by trails advocates for more hiking opportunity on this side of the bay. Many Homer residents will be able to access the trail without having to drive at all, since it will begin and end in the most densely populated area of town, with additional access points on the upper part of the loop. The Homer Non-Motorized Transportation and Trail Plan notes the need for such a trail, which would provide both transportation and recreation benefits.



The oval above indicates the general area of the Horizon Loop Trail. It is not intended to indicate a proposed trail route.

The trail will also provide fitness benefits in that it will be long enough and steep enough to provide a good workout suitable for a wide range of children and adults. While beach walking in Homer is popular, it does not provide the same fitness benefits as a trail with a 600 foot elevation gain. In a 2-3 hour hike, trail users will improve cardiovascular health, build muscles, burn calories, and reap the mental health benefits of fresh air, spectacular views, and a sense of accomplishment. In a year-long assessment effort, the Southern Kenai Peninsula Communities Project, spearheaded by South Peninsula Hospital, identified "Healthy Lifestyle Choices" as its number 1 goal. The proposed Horizon Loop Trail will help meet that goal in the Homer community.

Phase 1 of the project will identify the routing options, begin discussions to establish necessary easements, and develop a preliminary design and cost estimate.

Cost (Phase 1): Staff time

Schedule: 2012 Priority Level 2

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:

Lake/Heath Street to Anderson Avenue

- Bartlett Street extension south and east to Main Street
- Poopdeck Street extension north to Pioneer Avenue
- Early Spring Street extension north to East End Road
- Waddell Way extension west to Heath Street

PLANS & PROGRESS: All four road projects are recommended in the 2005 Homer Area Transportation Plan.

Cost: $500,000 Schedule: 2012-14 Priority Level 1

Town Center Infrastructure

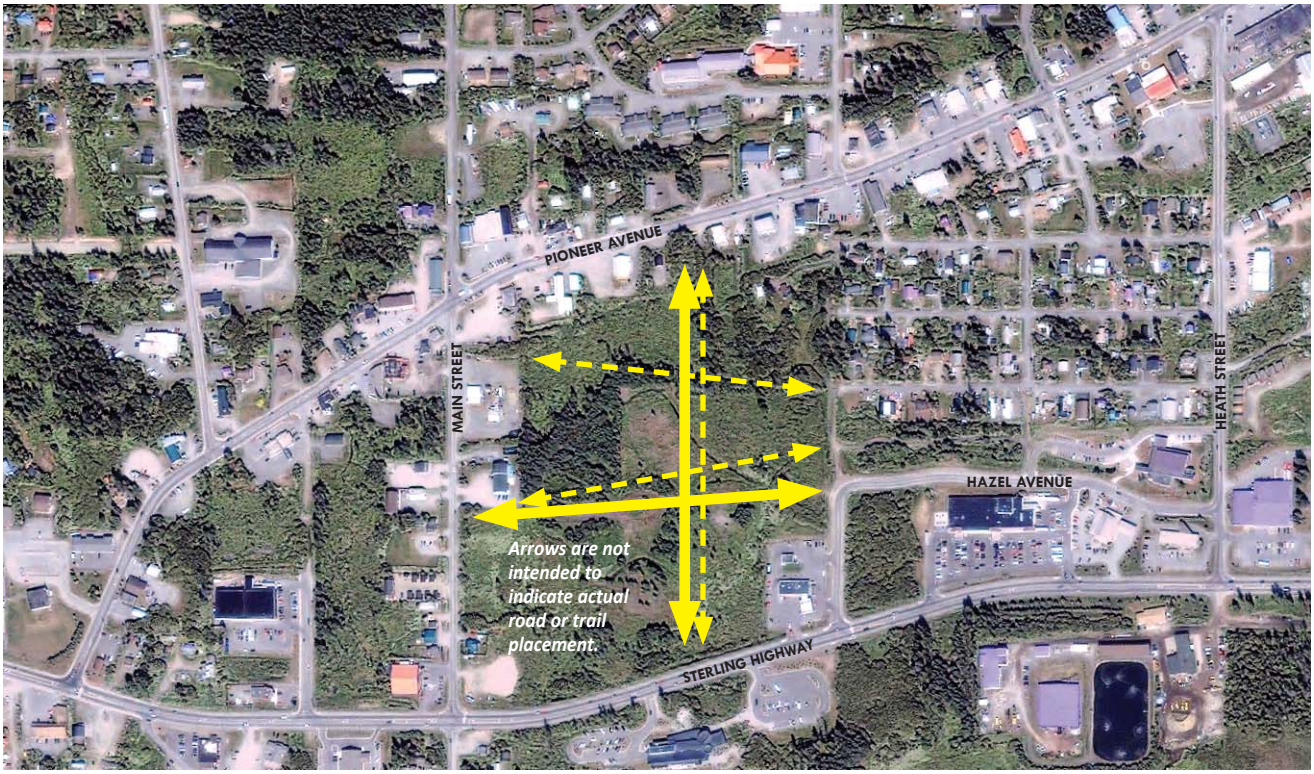
PROJECT DESCRIPTION & BENEFIT: In the Central Business District between Pioneer Avenue and the Sterling Highway and between Main Street and Poopdeck lie approximately 30 acres of undeveloped land, providing a unique opportunity to develop an attractive and lively downtown district in the heart of Homer. 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.

Schedule and Cost: 2013 (design)—$250,000 2014 (construction)—$1.75 M 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.

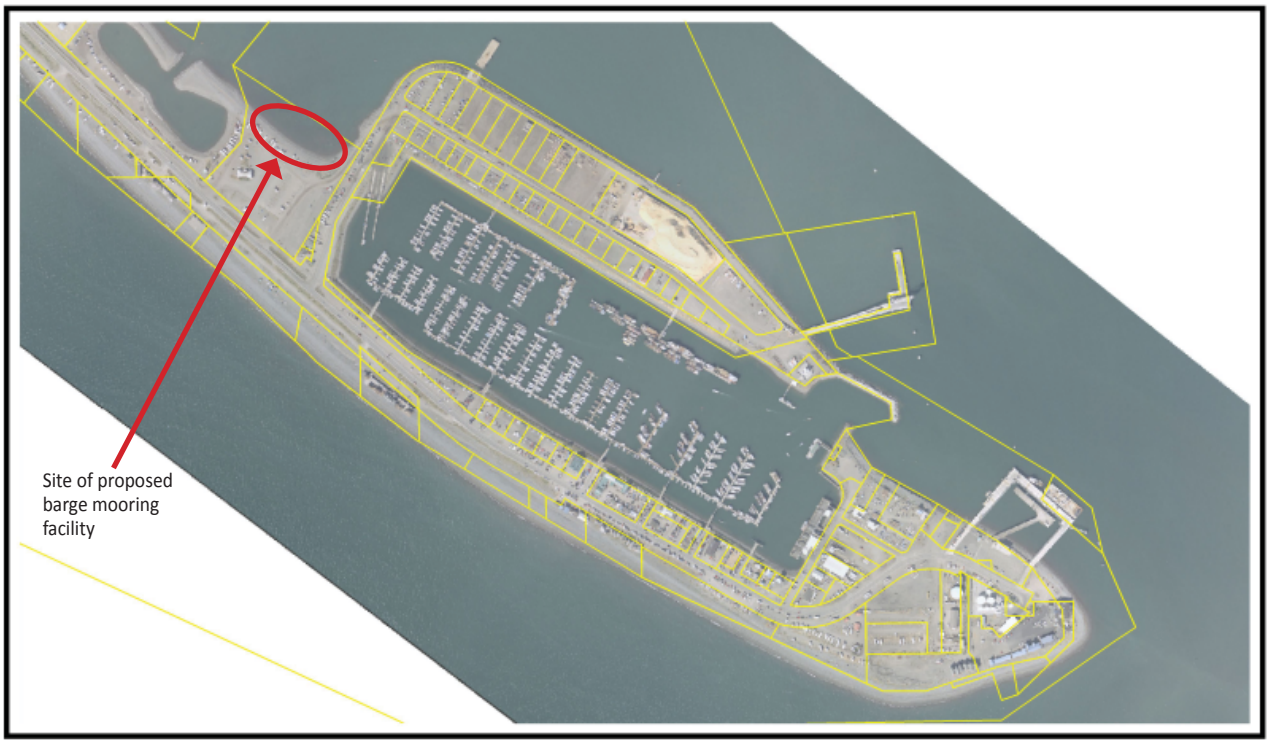
Structures
Summary of Projects by Year and Cost

PROJECT	2012	2013	2014	2015	2016	2017	TOTAL $
Barge Mooring Facility			400,000				400,000
Ben Walters Park Improvements		200,000					200,000
Deep Water Dock Expansion	1,250,000	1,750,000	26,000,000				29,000,000
East Boat Harbor		1,520,000	78,500,000	20,600,000			100,620,000
End of the Road Wayside, Phase 1			1,075,000				1,075,000
Fish Dock Restroom Expansion	86,000						86,000
Fishing Lagoon Improvements		255,000					255,000
Harbor Improvement Revenue Bond Projects	6,175,000						6,175,000
Harbor Sheet Pile Loading Dock		400,000					400,000
HH Float Improvements				3,000,000			3,000,000
Homer Spit Dredged Material Beneficial Use Project	10,000	970,000					980,000
Jack Gist Park Improvements, Phase 1		155,000					155,000
Karen Hornaday Park Improvements, Phase 1	250,000	250,000	250,000				750,000
Mariner Park Restroom		475,000		325,000		175,000	975,000
Skyline Fire Station	150,000	1,200,000					1,350,000
Truck Loading Facility Upgrade			300,000				
TOTAL $	7,921,000	7,175,000	106,525,000	23,925,000	-	175,000	145,421,000

Barge Mooring Facility

PROJECT DESCRIPTION & BENEFIT: This project will meet the needs of existing Homer businesses and attract additional business by constructing a barge mooring facility at Lot TR 1A (east of the Fishing Lagoon). The mooring facility will consist of a row of four or five piles driven perpendicular to the beach, extending down through the tidal area, eliminating the necessity of an offshore anchor and allowing use at various tide levels. Barges and other large shallow-draft vessels will be able to moor at the site while undergoing maintenance/repair work. When used in conjunction with bollard moorings on the beach, the pile moorings will also allow long-term storage at the site.

Cost: $400,000 Schedule: 2013 Priority: 2



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 1 of the park improvement project, to replace the dock, was completed in 2009.

Phase 2 will enlarge the parking area and renovate the picnic shelter.

Cost: $200,000 Schedule: 2013 Priority Level 2

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

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 for the Kenai Peninsula.

To provide a full complement of cargo handling facilities at the Port of Homer, upgrades to the Deep Water Dock are necessary. Phase 1 of the project will widen the existing dock to 88 feet and 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.

The facility will be capable of handling containerized freight delivery to the Kenai Peninsula, thus reducing cost of delivering materials and supplies to much of the Peninsula. In addition, it 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 needs of future resource development. The City has a 30-acre industrial site at the base of the dock which can support freight transfer operations.

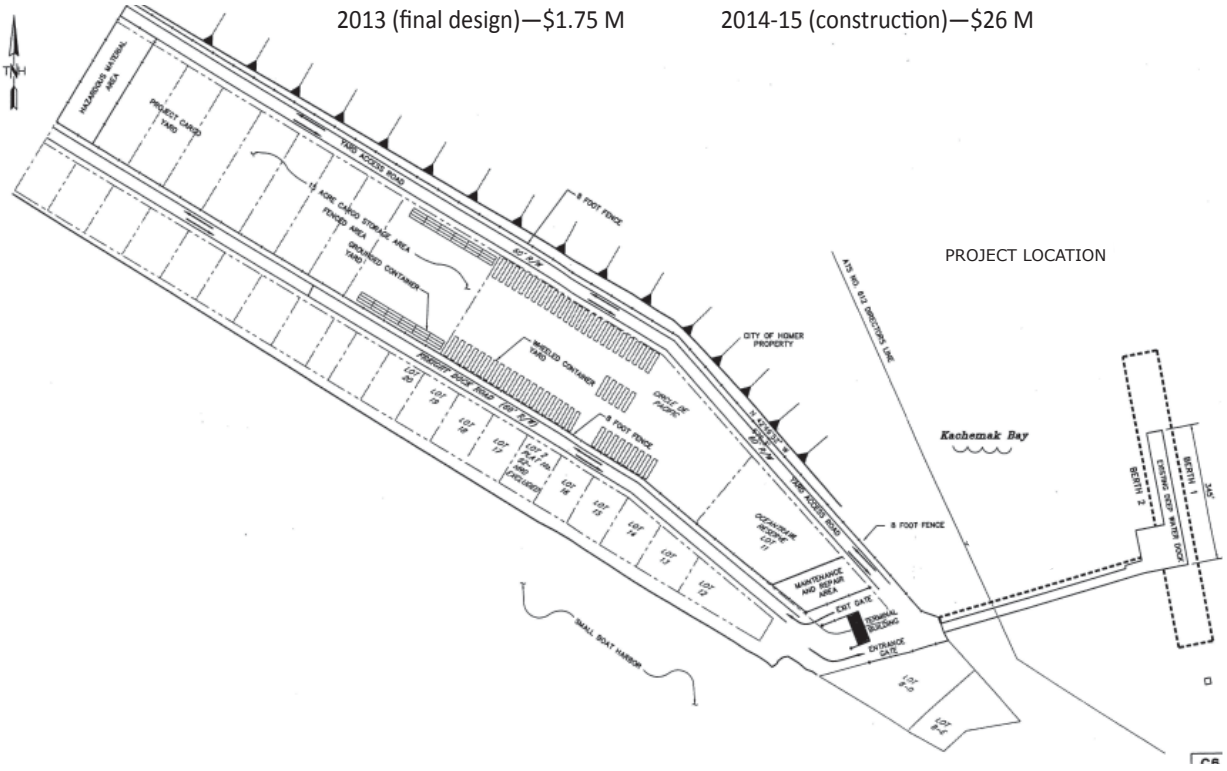
This expanded dock facility will fulfill a contingency planning requirement under Homeland Security provisions. The Port of Anchorage, through which passes 90% of the cargo for the Alaska Railbelt areas and the Kenai Peninsula, is vulnerable. If the Port of Anchorage were to be shut down and/or incapacitated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

The dock 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.

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.

Schedule and Cost: 2012 (feasibility/preliminary design)—$1.25 M

2013 (final design)—$1.75 M 2014-15 (construction)—$26 M



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.

Schedule and Cost: 2012- economic analysis
2013 (design and permitting)—$1.52 million
2014 (breakwater construction and dredging)—$78.5 million
2015-2016 (inner harbor improvements)—$20.6 million

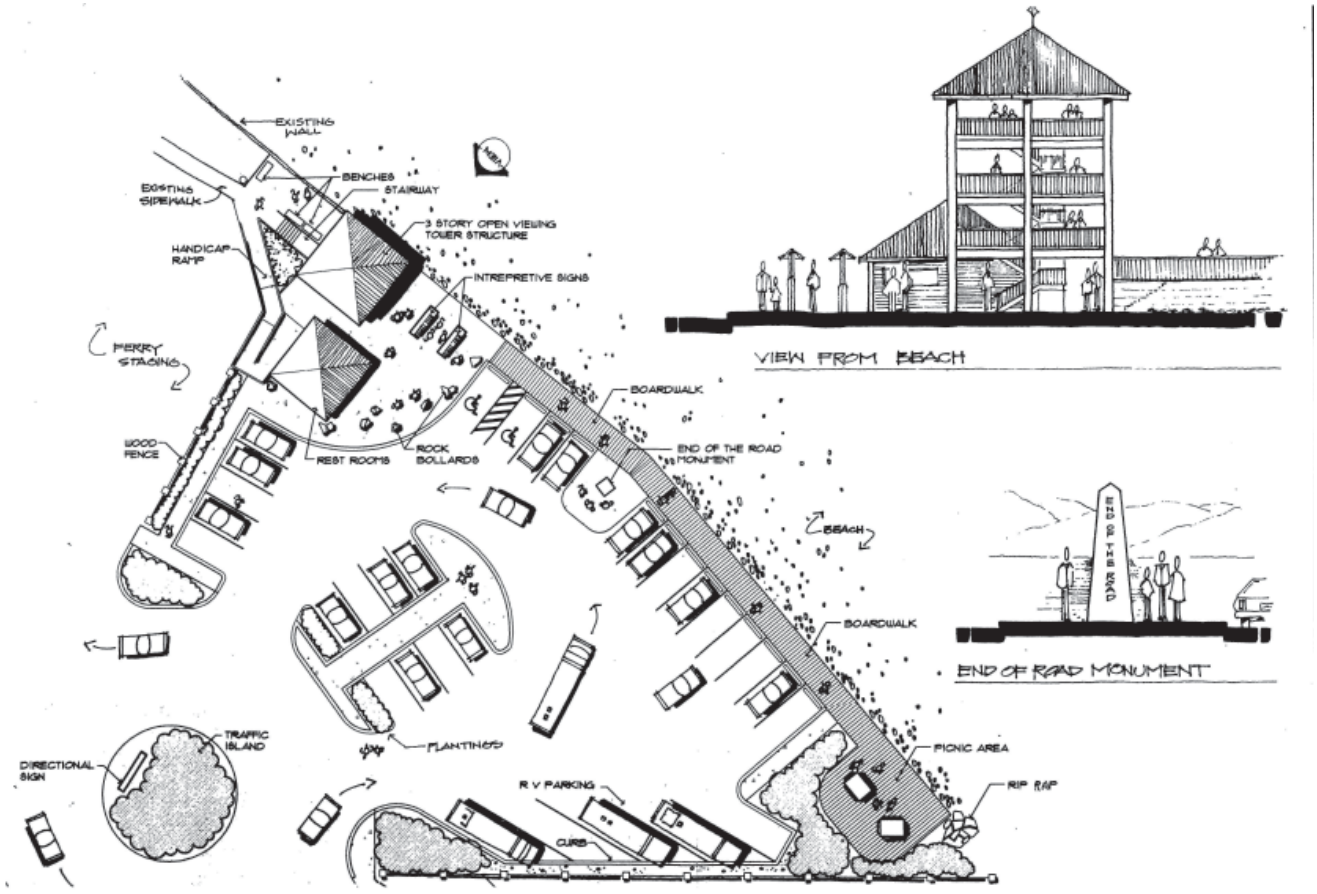
Priority Level 2

End of the Road Wayside, Phase 1

PROJECT DESCRIPTION & BENEFIT: An End of the Road wayside has been envisioned for the end of the Homer Spit (between the ferry terminal and Land's End) since the early 1990s. The City of Homer originally sought Federal Transportation Enhancement funding for the park, which was to be built in conjunction with a marine highway ticket office. But in 1995, the two projects were separated and the park was never built. Since that time, activity on the Homer Spit has increased dramatically, especially in the summer. It is time to replace the existing dusty parking lot with an attractive multi-purpose park that will include landscaping, provide comfortable seating, make the most of the view, and include pavement markings to facilitate traffic movement (e.g., turnarounds). Phase 2 of this project will construct a restroom facility.

PLANS & PROGRESS: The Alaska Departments of Transportation and Natural Resources have provided planning and design assistance in the past for this project, which was expected to serve as the terminus for the Homer Spit Trail. The City of Homer received FY 2010 funding to complete the Spit Trail from the fishing lagoon to the ferry terminal. It is possible that some of that funding can be used for improvements at End of the Road Wayside.

Total cost: $1,075,000 Schedule: 2014 Priority Level 2



This design for End of the Road Park prepared by ADOT in 1994 features a boardwalk, landscaping, picnic area, restrooms, interpretive signs, and viewing tower along with paved parking.

Fish Dock Restroom Expansion

PROJECT DESCRIPTION & BENEFIT: This project will take advantage of new space available on the Fish Dock to meet the need for expanded restroom facilities used by commercial fishermen, cash buyers, dock workers, truck drivers, and others who catch, unload, process, and transport millions of pounds of seafood across the dock annually.

In 2011, a new crane access (card reader) system was installed at the Fish Dock, completely replacing the old system which occupied approximately 86 square feet next to the existing restroom. This space is now available for expansion of the restroom.

PLANS & PROGRESS: $86,000 is available in grant funds to cover project costs.

Cost: $86,000 Schedule: 2012 Priority Level 1

The Homer Fish Dock is one of the busiest places in the Homer harbor.

Fishing Lagoon Improvements

PROJECT DESCRIPTION & BENEFIT: The Nick Dudiak Fishing Lagoon located on the Homer Spit (also known as the "Fishing Hole") is a man-made marine embayment approximately 5 acres in size that is annually stocked with king and silver salmon smolts to provide sport fishing opportunity. This proposed dredging and bank stabilization project is needed to improve water conditions and salmon returns to the Fishing Lagoon.

The stocking program provides a local, road accessible, shore-based salmon fishery that attracts a wide array of sport anglers, including handicapped accessible and youth-only fishing opportunities. Salmon fishing at the Nick Dudiak Fishing Lagoon brings visitors to Homer throughout the summer and is also popular with city residents. This outdoor recreational activity helps stimulate and diversify local businesses and the economy. During the summer when salmon are returning, up to 250 bank anglers have been present at any one time between 7 a.m. and 10 p.m.

The parking area, shoreline, and tide line 17 feet above mean high water are owned by the City of Homer. Below mean high water, the tidelands and water are owned by the State of Alaska. The City of Homer, Homer Chamber of Commerce, Alaska Fish and Game, and many other supporters have worked to ensure robust salmon runs in the lagoon. In 1990, the City of Homer, South Peninsula Sportsmans Association, and Alaska Department of Fish and Game were co-recipients of a national award recognizing the Nick Dudiak Fishing Lagoon as the best fishery enhancement project in the nation.

The Nick Dudiak Fishing Lagoon must be dredged to restore the original depth profile of the lagoon and stabilize the inner basin slope to mitigate future sediment filling. The conditions inside the lagoon now favor algal blooms harmful to young fish imprinting to the area while being held in net pens. Recent below-average salmon runs to the lagoon and associated decrease in sport fishing effort are partially attributed to these harmful blooms. In 2009, 2010, and 2011, algal blooms caused young fish to die and delayed stocking, which negatively impacts success of the stocking program.

Hardening of the outer banks and dredging of some small areas of the lagoon occurred in the past 12 years. Now approximately 3 feet of sediment needs to be dredged from the entire lagoon to improve water conditions and fish health.

Total cost: $255,000 Schedule: 2013 Priority Level 1

Significant improvements were accomplished at the Fishing Lagoon in 2010, including removing a gravel bar that had formed at the north side of the entrance and rebuilding the north berm with armor rock. Additional dredging work is needed now.

Harbor Improvement Revenue Bond Projects

PROJECT DESCRIPTION & BENEFIT: This project will utilize municipal revenue bonds along with state and federal grant funds to accomplish six significant harbor improvement projects:

- Port & Harbor Building—will replace the existing Port & Harbor building (Harbormaster's Office) constructed in 1983. The building is substandard with electrical, lighting, and heating deficiencies, and does not meet codes and standards for occupancy as an office building. The new building is being planned as overslope development. Cost: $2,875,000.
- Harbor Entrance Erosion Control—will construct a rock revetment to replace the badly damaged and disintegrating log cribbing that was installed as a temporary erosion control measure in 1995. Rip-rap reventment would extend 935 feet from the jetty entrance of the harbor to the existing reventment near the Ferry Terminal, providing critical shore/infrastructure protection. Cost: $600,000.
- Ramp 3 Gangway and Approach—will replace the existing Ramp 3 which dates back to the mid-1960s. This ramp is the steepest ramp in the harbor and difficult to use during very low tides. At 100 feet long, the new ramp will be less steep and therefore ADA compliant. It will be constructed of aluminum and covered by an awning to keep it snow and ice-free for year-round access. The existing Ramp 3 approach, a long narrow wooden structure in poor condition, will also be replaced. Cost: $1,700,000.
- Harbor Float Replacement—will replace some of the oldest and most badly damaged floats in the harbor. These floats are plagued by worn and irregular walking surfaces, bull rails in need of replacement, ice damage to pilings, and broken sidewallks with exposed flotation. A total of 1,706 linear feet will be replaced: A Float, connecting E-J; J Float, R Float, and S Float. Cost: $3,500,000.
- Upgrade System 5 – Vessel Shore Power and Water—will provide System 5, the large vessel float system in the Homer Harbor, with additional power pedestals and a year-round fresh water supply to meet the needs of the large vessel fleet and attract new vessels to be home-ported in Homer. Cost: $530,000.
- Load and Launch Ramp—will reconstruct the entire Load and Launch Ramp facility, replacing all five lanes along with the floats and piles. The existing ramp is suffering from age-related wear and tear and has been judged by the Alaska Dept. of Fish and Game to be in need of replacement. The facility serves small boaters from all over south-central Alaska. Cost: $3,500,000.

PLANS & PROGRESS: 80% of design and engineering funds have been procured through a Denali Commission Waterfront Development grant for three of the projects: Ramp 3 Gangway and Approach, Harbor Float Replacement, and System 5 Upgrade. The same three projects are also eligible for an Alaska Municipal Harbor Facility grant, which would cover 50% of construction costs. Local revenue bonds can be used to meet the 50% match requirement for this grant program. Load and Launch Ramp reconstruction may be accomplished with a Federal Aid in Sport Fish Restoration Act grant together with state matching funds (provided through the Dept. of Fish and Game).

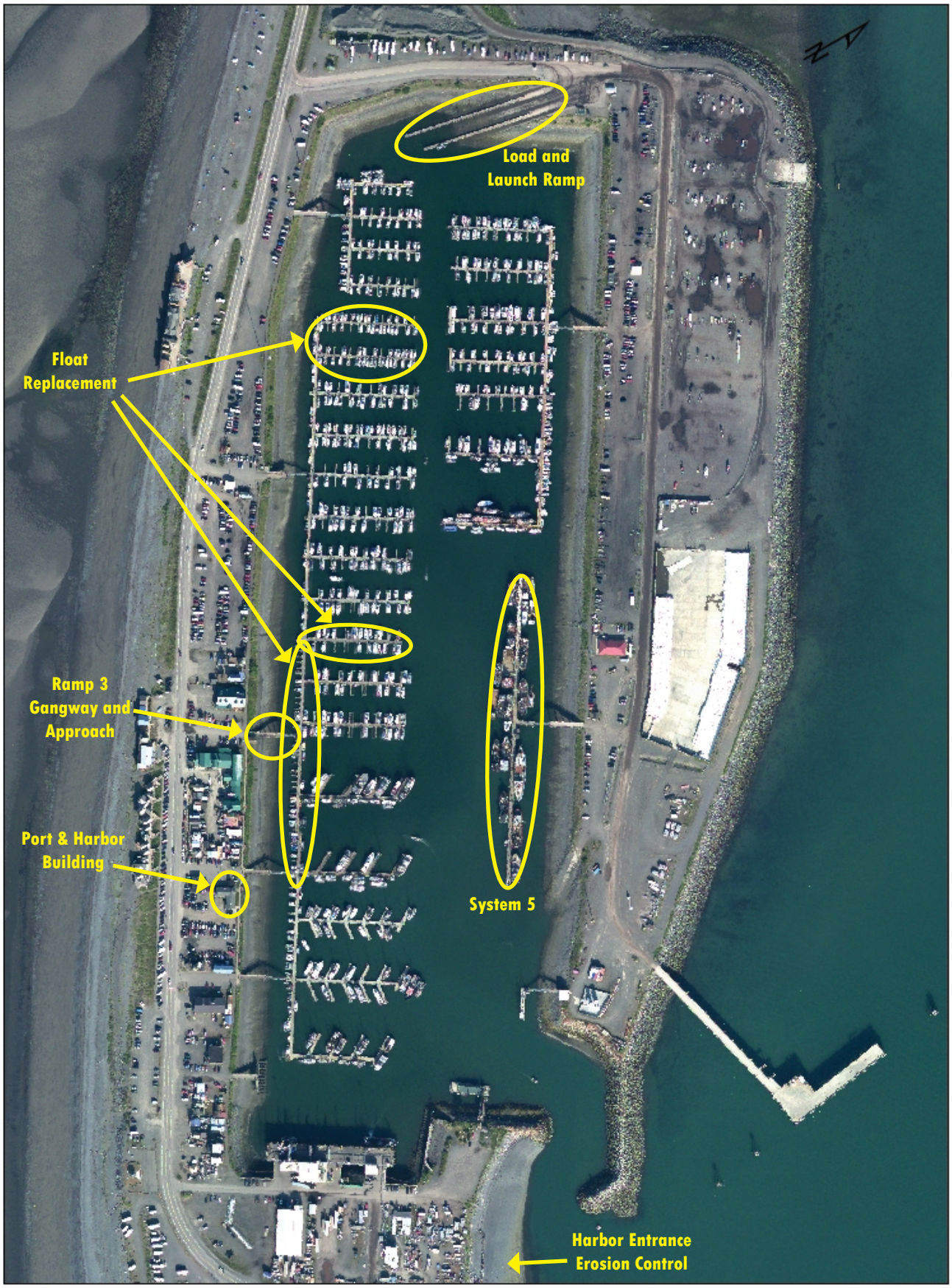
Total Project Cost: $12,705,000

Amount covered by existing or projected grant funds = $6,530,000 as follows:

$440,000 (Denali Commission grant – already secured)
$3,377,500 (Municipal Harbor Facility grant – to be requested after revenue bond sale is approved)
$2,712,500 (Federal Aid in Sport Fish Restoration Act funds plus state Fish and Game funds)

Remaining (local responsibilty) = $6,175,000

Schedule: 2012-2014 Priority Level: 1

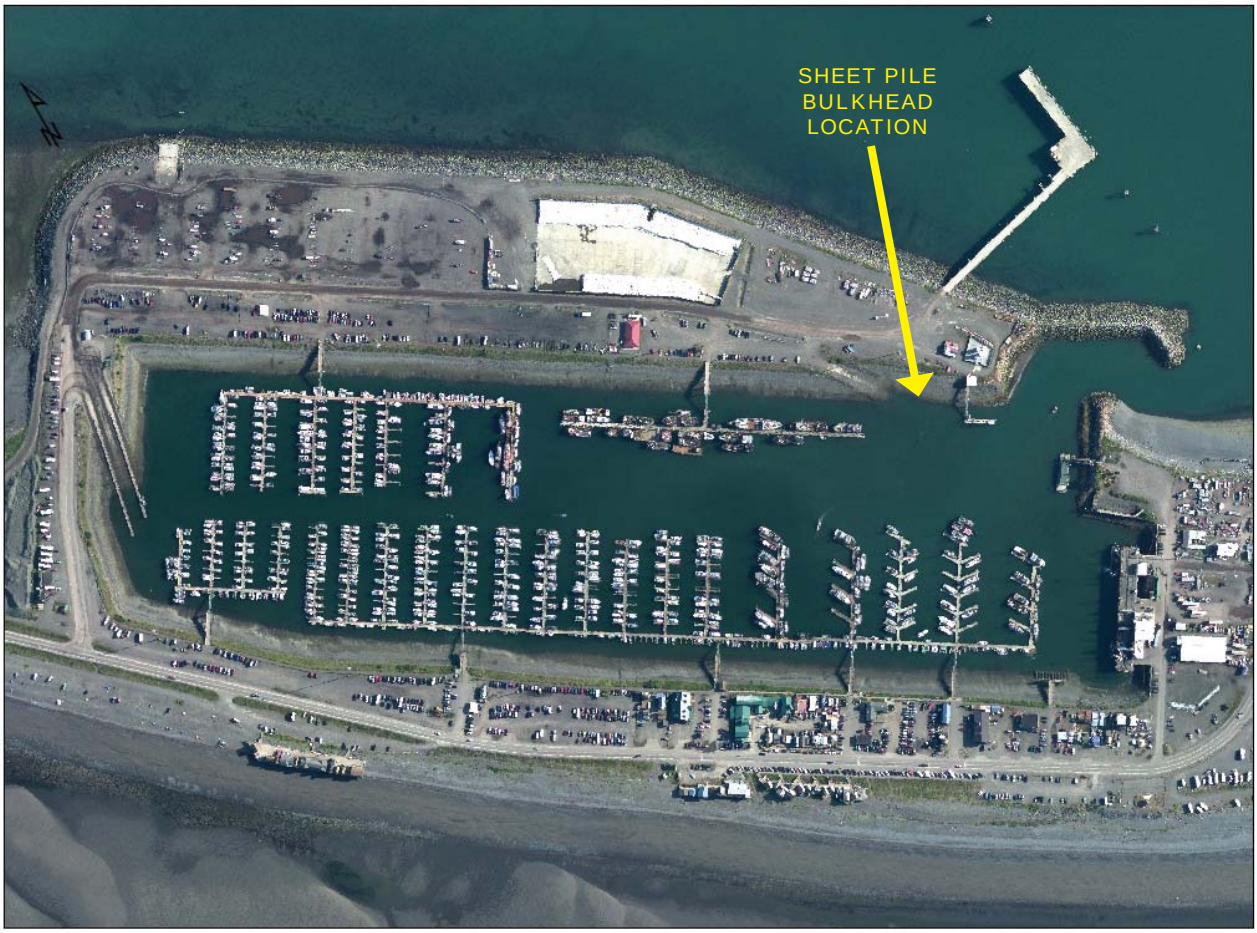

Load and
Launch Ramp
Float
Replacement
Ramp 3
Gangway and
Approach
Port & Harbor
Building
System 5
Harbor Entrance
Erosion Control

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.

Cost: $400,000 Schedule: 2013 Priority: 2



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.

Cost: $3 million Schedule: 2015 Priority: 2

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.

Cost:	2012	$ 10,000 – Spread available material in upland parking pad areas
	2013-14	$ 20,000 – Place and compact all needed material to create parking pads
		$675,000 – Install 3000 CY of riprap on slopes
		$ 95,000 – Install gravel cap on parking pad area
Total Construction =		$800,000
Design/Inspection =		$ 90,000
Contingency =		$ 90,000
Total Project Cost =		$980,000

Priority Level: 2

Jack Gist Park Improvements, Phase 1

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.

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 utlizing a stream on the property in conjunction with a cistern. Later phases will be to provide potable water (water main extension), construct a plumbed restroom, and develop soccer fields.

PLANS & PROGRESS: 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, two out of three infields were resurfaced. In 2010, the City Council allocated almost $52,000 in federal "stimulus" funds for park improvements. 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.

Cost: $155,000 Schedule: 2013 Priority Level 2

(Costs are estimated as $25,000 for a sewer line extension, $75,000 for concession stand/equipment storage, $35,000 for irrigation system, and $20,000 for parking lot expansion)

One of the new softball fields at Jack Gist Park

Karen Hornaday Park Improvements, Phase 1

PROJECT DESCRIPTION & BENEFIT: Homer's popular Karen Hornaday Park encompasses baseball fields, a playground, a campground, and a creek on almost 40 acres. The Karen Hornaday Park Master Plan, updated and approved in 2009, sets forth goals and objectives to be accomplished over a 10-year period. Phase 1 projects include parking and drainage improvements, upgrades to the playground/day use area, improvements to the ballfields, and initial work on the proposed Woodard Creek Trail.

PLANS & PROGRESS: The Alaska Legislature appropriated $250,000 for the park improvement project for FY 2011. The Homer City Council committed an additional $55,000 via Ordinance 10-23(A). Since then, the City Council has allocated $5,000 for playground improvements, $10,000 for ballfield work, and $70,000 for preliminary engineering/survey/drainage work at the park. Some of the funds already in hand (at least $75,000) will be reserved as match for a Land and Water Conservation Fund grant application to be submitted in spring 2012.

The Karen Hornaday Park Playground was the site of a work party in June 2011 and is the focus of a volunteer-led effort to provide Homer kids and families with new playground facilities at the park.

An independent effort by a volunteer group (Homer Playground Project) was launched in June 2011 to raise money and community support to replace the Karen Hornaday Park playground with a new community-built playground. The goal is to raise $200,000 and complete the new playground by September 2012.

Total Cost of Phase 1 park improvements: $750,000
Schedule: 2012 - 2014
Priority Level 1

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.

Since the wood chip business that formerly used Lot 12 left Homer, the lot and its concrete pad have been underutilized. 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.

Cost: $3 million Schedule: 2013 Priority: 2

Mariner Park Restroom

PROJECT DESCRIPTION & BENEFIT: As one of Homer's most popular recreation areas, Mariner Park attracts campers, beach walkers, kite-flyers, 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.

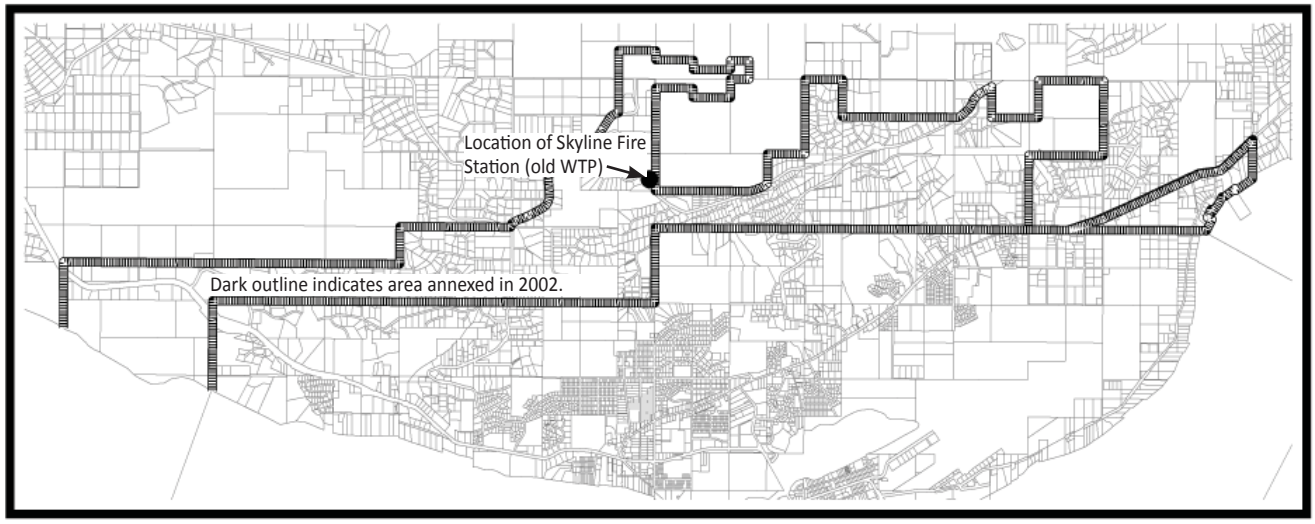
Cost: $475,000 Schedule: 2013 Priority Level 1

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

Skyline Fire Station

PROJECT DESCRIPTION & BENEFIT: This project, which is included in the Transition Plan for annexation, will provide a new substation on Skyline Drive to provide fire protection to the area of Homer annexed in 2002. It will house an engine/tanker, ambulance, and brush truck and provide for more efficient response to fires on Skyline Drive, Diamond Ridge, and other areas accessible from those roads. An additional benefit of the station will be to assist the Kachemak Emergency Service Area in responding to emergencies.

Schedule and Cost: 2012 (engineering and design)—$150,000 2013 (construction)—$1.2 million Priority Level 1



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 traffic, fork lift traffic, 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.

Cost: $300,000 Schedule: 2014 Priority: 2

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.

Utilities
Summary of Projects by Year and Cost

CATEGORY/PROJECT	2012	2013	2014	2015	2016	2017	TOTAL $
Alternative Water Source	750,000	1,000,000	15,000,000				16,750,000
Bridge Creek Watershed Land Acquisition	200,000	200,000	200,000	200,000	200,000		1,000,000
Homer Area Natural Gas Pipeline	10,053,000						10,053,000
Sewer Treatment Plant Bio-solids Treatment Improvements	525,000	4,720,000					5,245,000
Water Storage/Distribution Improvements		390,000	3,510,000				3,900,000
TOTAL $	11,528,000	6,310,000	18,710,000	200,000	200,000		36,948,000

Alternative Water Source

NEW 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.

Clean drinking water is essential for public health and providing clean water is one of the core functions of government.

The City has been proactive in addressing the looming water problem by commissioning a new Water and Sewer Master Plan. Based on projected population growth, the plan recommends that Homer develop a new water source; utilizing, for example, an existing stream such as Twitter Creek, Diamond Creek, or Fritz Creek. Planning and design for this project needs to begin as soon as possible.

Schedule and Cost: 2012 (feasibility study)—$750,000
2013 (design and permitting)—$1,000,000
2015 (construction)—$15 million

Priority Level 1

Bridge Creek Watershed Land Acquisition

PROJECT DESCRIPTION & BENEFIT: 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.

PLANS & PROGRESS: Since 2003, the City of Homer has acquired approximately 270 acres in the Bridge Creek watershed.

Cost: $1 million Schedule: 2012 - 2016 Priority Level 1

Shading indicates the property already owned by the City of Homer within the Bridge Creek watershed.

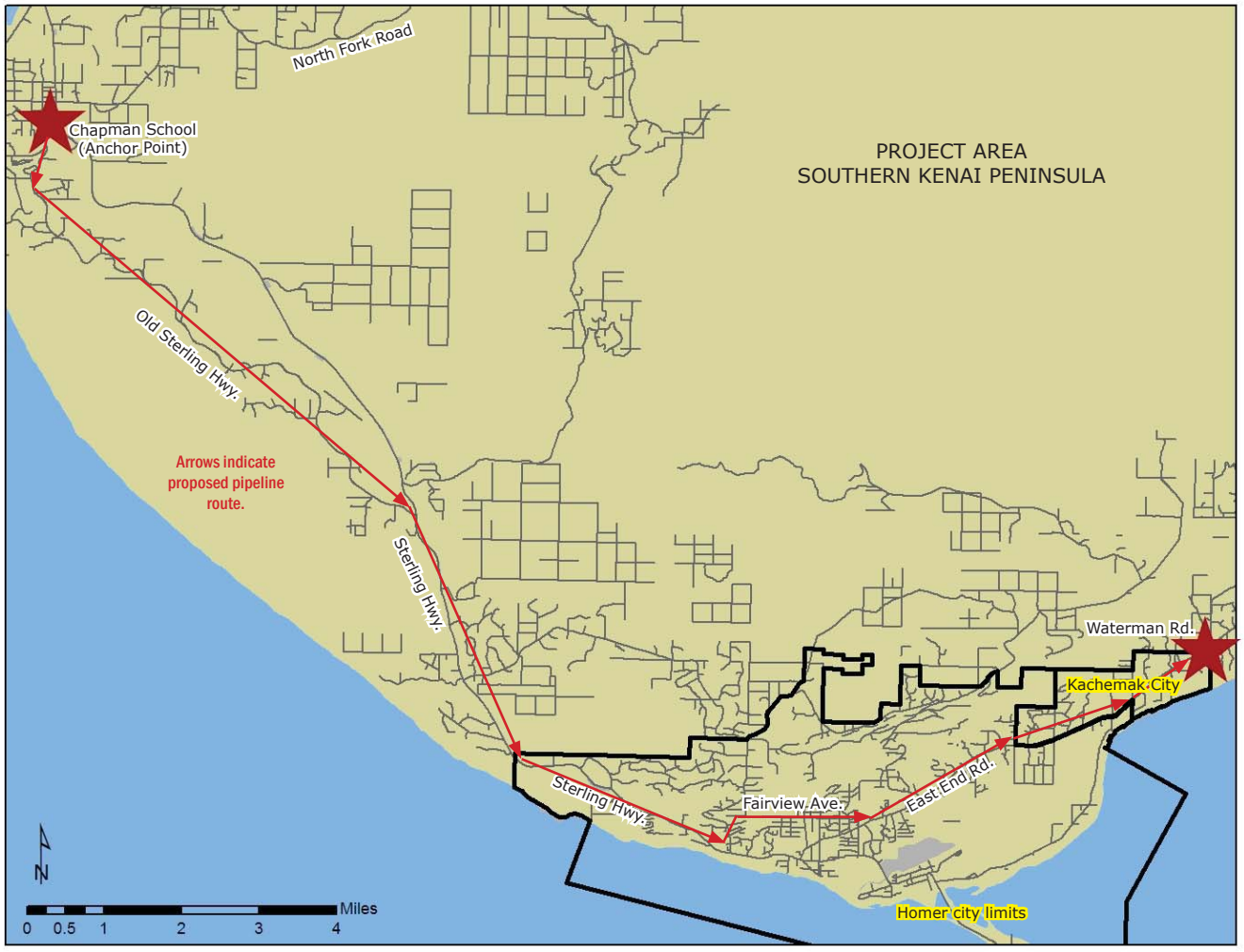
Homer Area Natural Gas Pipeline, Phase 2

PROJECT DESCRIPTION & BENEFIT: The goal of the Homer Area Natural Gas Pipeline Project is to provide natural gas to Anchor Point, Homer, and Kachemak City from the North Fork field east of Anchor Point. Natural gas is expected to provide significant cost savings to homeowners, businesses, and major institutions including state, local, and federal agencies, as compared to fuel oil, electricity, or propane. The transmission line will serve home and business needs enroute and be able to supply 5 million cubic feet per day to Homer, which is adequate for a 30-year customer base buildout.

PLANS & PROGRESS: The first phase of the project, construction of a pressure reducing station on North Fork Road and approximately 3600 feet of 8-inch plastic pipe into Anchor Point, was completed in 2011 with funding approved by the Alaska Legislature. The Legislature approved additional funding for FY 2012 to extend the natural gas line to Nikolaevsk, Homer and Kachemak City; however, the Governor vetoed all but the Nikolaevsk portion.

Buildout of distribution lines to neighborhoods within Anchor Point, Homer, and Kachemak City will be a local responsibility. The estimated contribution of residents in the greater Homer area for a full build-out (110 miles of streets and roads), not including service lines to individual homes and businesses, will be $10,396,320 using Enstar's current rate of $17.90/mile. The City of Homer continues to research and evaluate financing options for both the main transmission line and neighborhood distribution lines.

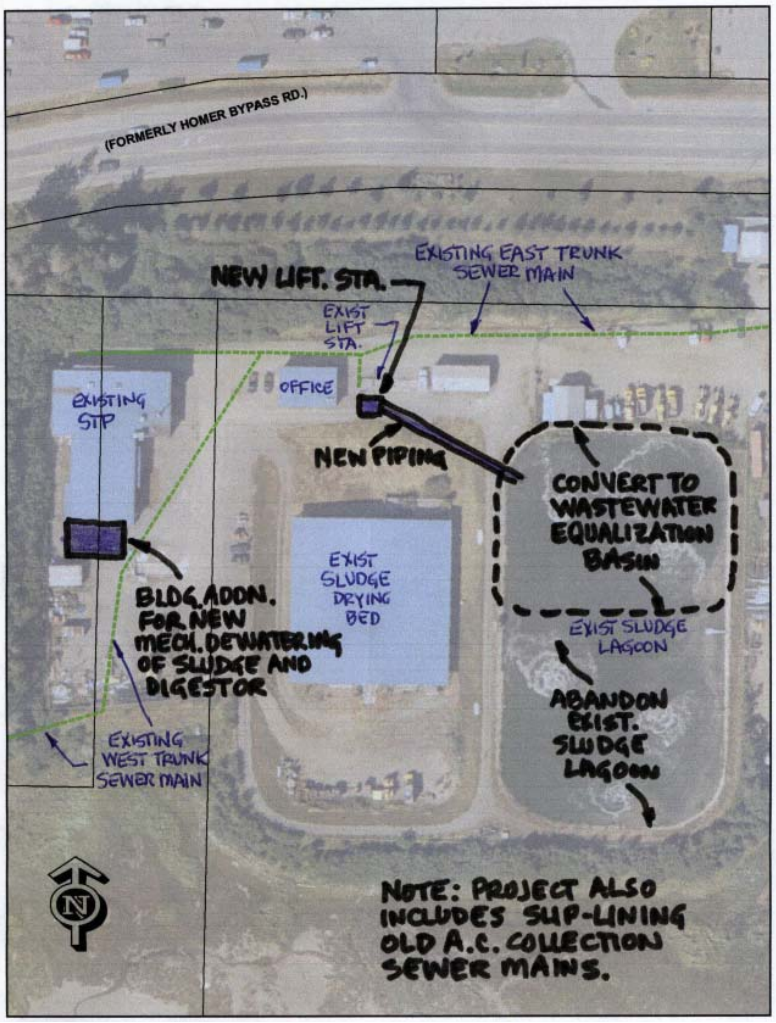
Cost: $10,053,000 Schedule: 2012-13 Priority: 1



Sewer Treatment Plant Bio-solids Treatment Improvements

PROJECT DESCRIPTION & BENEFIT: Currently the Homer sewer treatment plant produces more sludge than the facility can treat or dispose. During wet weather, the collection system delivers more wastewater than the plant is designed to treat. This project is designed to solve both problems, with the following strategies:

- Install mechanical sludge de-watering equipment to provide adequate capacity to treat and dispose of sludge.
- Install a digestor, allowing Public Works to abandon the existing sludge lagoon. Abandoning the lagoon will provide for the creation of a wastewater equalization basin, freeing up space for other sewer treatment support and operation activities. In addition, use of a digestor opens up new possibilities for energy recovery.
- Slip-line the aging asbestos cement sewer collection mains to reduce infiltration and peak flows to the sewer treatment plant. This will prevent violations of the City's NPDES permit related to unacceptable flow and fecal coliform levels.



PLANS & PROGRESS: The need for this project has been documented in the Homer Water & Sewer Master Plan (2006). Likewise the City of Homer Inflow and Infiltration Study recommends repairing leaking collection and trunk sewer mains.

Schedule and Cost:
2012-2013 (Design)—$525,000
2013-2014 (Construction)—$4.72 million

Priority Level 1

Water Storage/Distribution Improvements

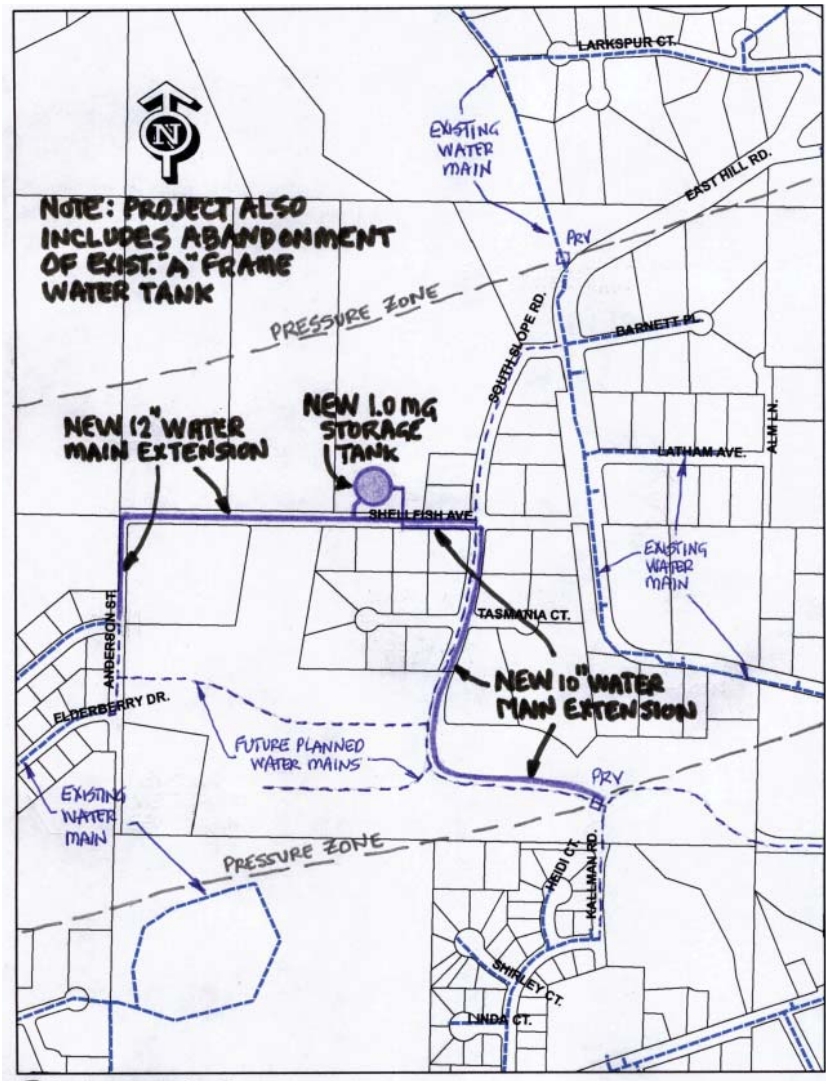
PROJECT DESCRIPTION & BENEFIT: This project will design improvements that will increase water storage; improve water system distribution, improve drinking water quality/ public health, and improve treatment plant and water transmission effectiveness.

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).

Schedule and Cost:
2013 (Design)—$390,000
2014-2015 (Construction)—$3.51 million

Priority Level 2



Equipment
Summary of Projects by Year and Cost

PROJECT	2012	2013	2014	2015	2016	2017	TOTAL $
Brush/Wildland Firefighting Truck		120,000					120,000
Fire Engine 4 and Tanker 2 Refurbishment	150,000	200,000					350,000
Firefighting Enhancement/ Aerial Truck	800,000						800,000
Ice Plant Upgrade		500,000					500,000
TOTAL $	950,000	820,000					1,770,000

Brush/Wildland Firefighting Truck

PROJECT DESCRIPTION & BENEFIT: The Homer Volunteer Fire Department (HVFD) is in need of a new brush truck to replace the Ford F-350 which has been in use since 1990.

The Department's existing brush truck is a former utility vehicle that was converted to a brush unit in-house by adding a manufactured tank and portable pump as well as a home-built tool storage compartment. A mechanical assessment of the existing truck found it to be 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 a variety of fire situations.

Although HVFD uses the term "brush truck," in reality the truck is kept in service year-round to provide some level of fire protection to areas that crews are unable to access with traditional large fire apparatus due to poor road conditions during winter and break-up. The smaller truck can often access the scene and provide initial attack of a structure fire before firefighters can set up long hose lays or otherwise access the site by traditional means, if at all.

Cost: $120,000 Schedule: 2013 Priority Level 1

Fire Engine 4 and Tanker 2 Refurbishment

PROJECT DESCRIPTION & BENEFIT: This project will refurbish two major pieces of equipment used by the Homer Volunteer Fire Department: Fire Engine 4 and Tanker 2.

With the addition of a new fire engine to the Homer Volunteer Fire Department fleet in fall 2008, Fire Engine 4 can now serve as a reserve engine if it is refurbished with a rebuilt pump, engine and drive line overhaul, and body and paint work. The refurbished truck could be housed in the proposed Skyline Fire Station or the old (refurbished) water treatment plant. A reserve fire engine would help Homer qualify for an improved ISO rating, benefiting all households through reduced homeowner insurance costs.

Cost: $150,000 Schedule: 2012 Priority Level 1

The Homer Volunteer Fire Department's Tanker 2 is an E-One Pumper Tanker purchased in 1989. The maintenance schedule for Tanker 2 calls for refurbishment or retirement after 20 years, which means Tanker 2 is overdue for an overhaul. A new tanker-pumper would cost in the range of $800,000. A Level 2 refurbishment (similar to what was performed on Tanker 1 after it was purchased by Kachemak City) would be far less expensive and will improve safety and extend the useful life of the tanker. Refurbishment would include inspection and repair if needed of the fire pump, vehicle engine and other systems; upgrade obsolete lighting systems to convert to LED systems; redesign and upgrade of the portable water tank compartment; replacmeent of corroded plumbing and valves; upgrade of the interior compartment for safety; and repar and repainting of the body.

Cost: $200,000 Schedule: 2013 Priority Level 2

Fire Engine 4

Tanker 2

Firefighting Enhancement - Aerial Truck

PROJECT DESCRIPTION & BENEFIT: This project will greatly enhance the City of Homer's firefighting capability with a modern aerial truck. 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 added benefit of the new truck will be more favorable insurance rates for the City of Homer, as determined by community fire protection classification surveys. Since the 1995 ISO survey, several large buildings were constructed in Homer, including West Homer Elementary School, the Islands and Ocean Visitor Center, the Homer Ice Rink, and the South Peninsula Hospital Expansion. New development in Town Center will add to the list of structures that would benefit from enhanced firefighting capability. An ISO review conducted in September 2007 resulted in an increase in the Property Protection Classification (PPC) rating from a 3 to a 5, meaning that Homer homeowners now face increased fire insurance premiums. The ISO review clearly indicates the need for an aerial truck, which can more adequately respond to fires in buildings of three stories or greater, buildings over 35 feet tall at the eaves, and those that may require 3,500 gallons per minute to effectively fight the fire.

Cost: $800,000 Schedule: 2012 Priority Level 1

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 4 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.

Cost: $500,000 Schedule: 2013 Priority: 2

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

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
- Kachemak Drive Rehabilitation/Pathway
- Main Street Reconstruction/Intersection
- Ocean Drive Reconstruction with Turn Lane
- Pioneer Avenue Upgrade

Transportation projects outside city limits:

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

Non-transportation projects:

- Alaska Maritime Academy

See following pages for project descriptions.

Homer Intersection Improvements

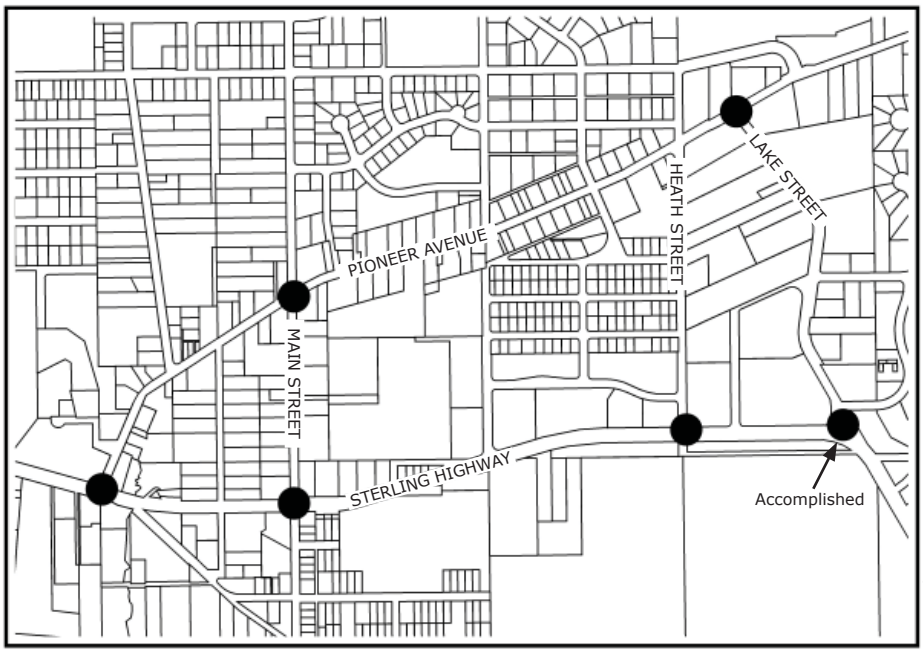
PROJECT DESCRIPTION & BENEFIT: This project will implement recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study, which focused on 12 intersections, involved traffic forecasts and analysis of intersection 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: The Alaska Legislature appropriated $2 million for FY 2009 to the City of Homer for Main Street reconstruction/ intersection.

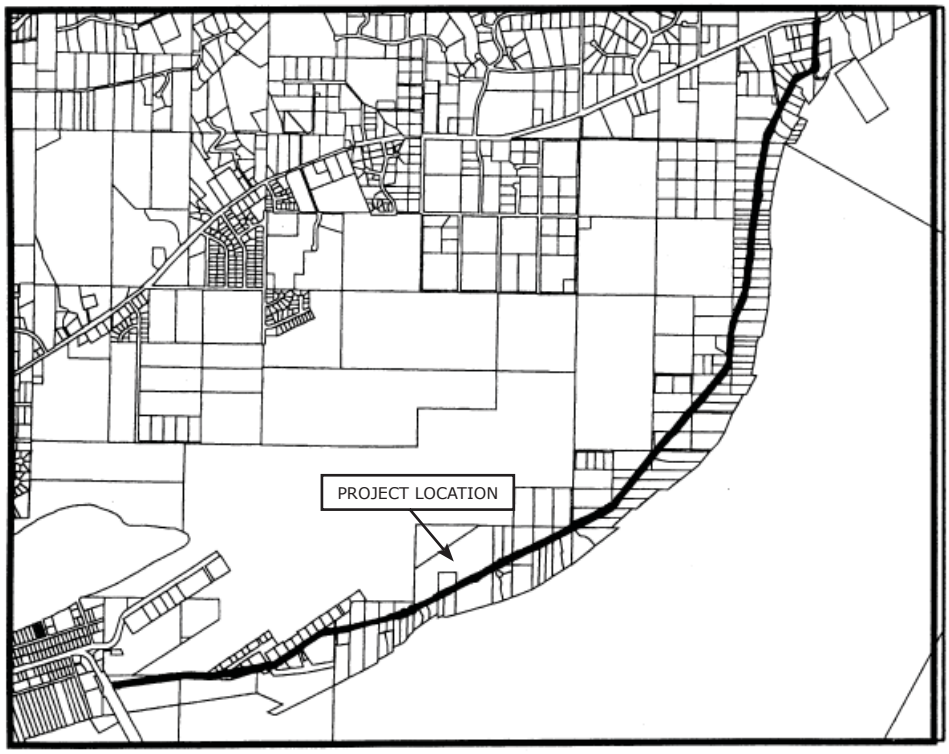


ADOT has recommended roundabouts or traffic signals at six central Homer intersections, to be accomplished as soon as possible. A traffic signal was installed at the Lake Street/Sterling intersection in 2005.

Kachemak Drive Rehabilitation/Pathway

PROJECT DESCRIPTION & BENEFIT: Kachemak Drive provides an alternate route for east-of-Homer traffic to the airport, Spit and harbor, and Ocean Drive commercial district (approximate daily traffic 1,500 vehicles). The road accesses the largest industrial marine storage repair and boat launch complex on the southern peninsula, passes residences, light commercial/industrial businesses, and moose wetlands. Rehabilitation needs have been identified for raising the embankment, surfacing, widening, and drainage improvements.

Automobile and large truck traffic on Kachemak Drive has increased in recent years, with drivers showing a greater tendency to speed. These conditions make the road treacherous, at best, for bicycle and pedestrian traffic. Construction of a separated pathway along East End Road, as proposed, will increase recreational and commuter bicycle and pedestrian traffic on Kachemak Drive and will improve driver, bicycle, and pedestrian safety. Because of the significant right-of-way acquisition involved, the project to build a separated pathway along Kachemak Drive will take several years to complete.



Main Street Reconstruction/ Intersection

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 new 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 ADOT "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."

The Alaska Legislature appropriated $2 million to the City of Homer for FY 2009 for this project. However, Alaska Dept. of Transportation 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 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.

Ocean Drive Reconstruction with Turn Lane

PROJECT DESCRIPTION & BENEFIT: 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.

Ocean Drive, which is a segment of the Sterling Highway (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.

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.

The City of Homer recommends that this project be added to the Statewide Transportation Improvement Program and completed as soon as possible.

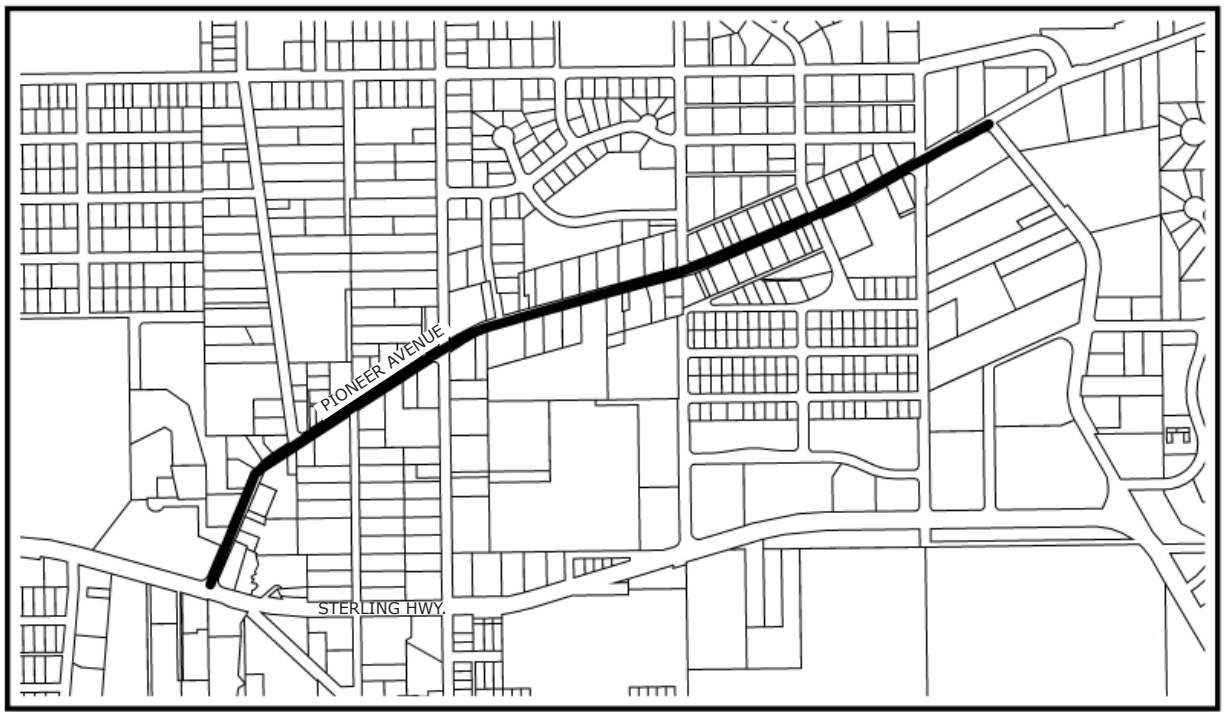
Looking east on Ocean Drive near the Farmers Market on a relatively quiet day.

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 2010-2013 Alaska Statewide Transportation Improvement Program.



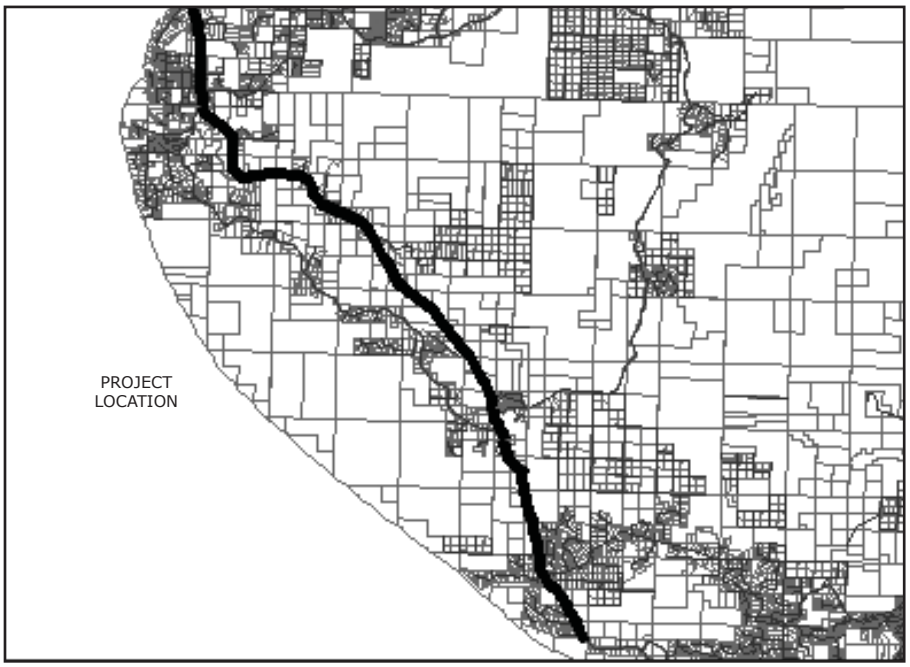
Sterling Highway Reconstruction - Anchor Point to Baycrest Hill

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 2-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 Draft 2010-2013 Alaska Statewide Transportation Improvement Program (STIP). In September 2009, the Kenai Peninsula Borough reported sufficient funding has been identified for preliminary design and environmental documents, but additional funding will be necessary to proceed. Total costs are expected to exceed $36 million; consequently, the project may be constructed in phases.



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 2010-2013 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.

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 martime 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. A possible location for the academy would be the former public school building ("Old Intermediate School") now owned by the City of Homer.

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:

Cottonwood Horse Park
Haven House Sustainability/Energy Efficiency Projects
Homer High School Track Renovation
Pratt Museum Renovation
Rogers Loop Trailhead Land Acquisition
South Peninsula Hospital: Fire Suppression System Booster Pump
Visitor Information Center Parking Lot

See following pages for project descriptions.

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 2007, 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 three summer seasons events at the horse park drew more than 1,065 participants and 1,535 spectators.

The Horse Park fulfills a goal identified in past Homer recreation plans. During the 2010 season use of the park expanded from horse shows, clinics, and riding lessons to a place for 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 September 2010, KBEA has raised $120,000 towards land purchase and approximately $74,457 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, and a natural playground. KBEA has been awarded grants from Rasmuson Founation, Homer Electric Association, American Seafoods Company, and Homer Foundation 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.

A rider negotiates an obstacle in the Cowboy Race 2010.

The organization has a business plan and continues to fundraise.

Total project cost: $317,000
Amount needed to complete land purchase: $99,720

Haven House Sustainability/ Energy Efficiency Projects

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 occured while the shelter faces dramqatic 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 the attic insulation; and modification of the current entry way and 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 greenouse.

Cost: $18,000 for roof replacement/repair and attic insulation; $8,000 for entry way modifications. Total: $26,000.

Homer High School Track Renovation

PROJECT DESCRIPTION & BENEFIT: The track at Homer High School is in need of total renovation. Its current poor condition means that the school is not able to host any meets; the track has been declared unsafe by High School administration. The track is plagued by many potholes and some sink holes. Most of the painted lines have vanished. If the track is not fixed, the High School principal has expressed his intention to cancel the 2013 Track and Field season.

Once the track is resurfaced, it will allow the Middle School and High School to host a minimum of two meets a year along with the Region and Borough Championships every other year. This will bring up to 400 athletes to town bringing in significant income ($2,500 - $10,000) to the community. Many members of the Homer community walk on the track and enjoy the health benefits of exercise. The students, athletes, and staff of the local schools would benefit by using a track that is in good condition. Statistics show that students who exercise at a young age will continue as an adult. The community as a whole would benefit from a solid track where many people feel comfortable exercising. Other significant users include the American Cancer Society's Relay for Life, Neuro Fibromatosis' (NF Endurance) Run for Leo, and the Community Track Program.

PLANS & PROGRESS: The track was built in 1985 and suffered through a major flood in the fall of 2002. Other than very minimal maintenance, there has not been any attention paid to this facility. A committee of interested people is now working to secure state funding to support this cause, with the goal of obtaining city, borough, and state recognition on Capital Improvement Project priority lists in the hope of obtaining a legislative appropriation from the State of Alaska. Many other tracks in the state have been funded and built based on this model.

Cost: $750,000

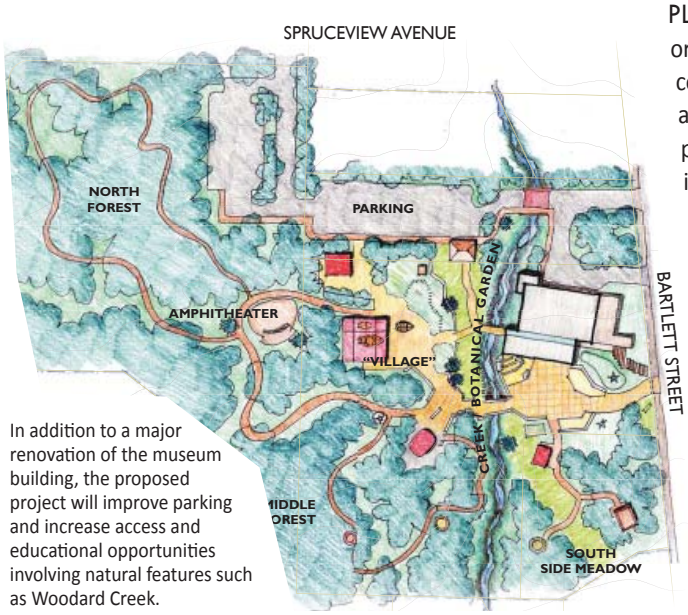
Left: The area of the track that was patched after the 2002 floods is not level.

Below: Example of where pieces of the track surface are flaking apart.

Pratt Museum New Facility and Site Redesign

PROJECT DESCRIPTION & BENEFIT: The national award-winning Pratt Museum is dedicated to helping people explore the Kachemak Bay region through the sciences, arts, and humanities. 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 more than 35,000 visitors and engages more than 4,000 young and adult learners in its programs. One of only five 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 finds itself in a structure that doesn't meet the Museum and community's needs. The existing 10,500 square foot building is more than 43 years old. 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 enable the Pratt to better serve the community and visitors long into the future through the construction of a new facility and redesign of the Pratt's 9.3 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, outdoor exhibits, and stewardship of Woodard Creek; 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.



In addition to a major renovation of the museum building, the proposed project will improve parking and increase access and educational opportunities involving natural features such as Woodard Creek.

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 this ambitious capital project. 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. A survey of the property has been completed and the building site has been selected. The architecture firm of Livingston Slone has been hired and has begun working on the design for the new building. Now in the Design Phase, the Pratt has secured cash and pledges that represent more than 20% of the project budget and has laid the groundwork for the successful completion of this project through the following critical steps:

1) 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 through the Design Phase. 2) With leadership from the Patrons of the Pratt Society, 9.3 acres of urban green space have been acquired in the heart of Homer, which the Museum now owns debt-free. 3) The Museum has secured $1.9 million in cash and pledges including a prestigious $750,000 National Endowment of the Humanities Challenge Grant, $100,000 for planning support from the Alaska State Legislature, a leadership gift from an individual donor of $105,000, $100,000 for planning support from the Patrons of the Pratt Society, and $500,000 more pledged for the project. 4) The Pratt participated in the Rasmuson Foundation's prestigious "Pre-Development Program," which has provided more than $70,000 in in-kind planning services, resulting in substantial Planning Phase cost savings. 5) The Museum has recruited community leaders for the capital campaign who represent the Pratt's multiple disciplines in the arts, sciences, and humanities. 6) 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.

Cost: Preconstruction—$1 million Construction—$7.5 million

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.

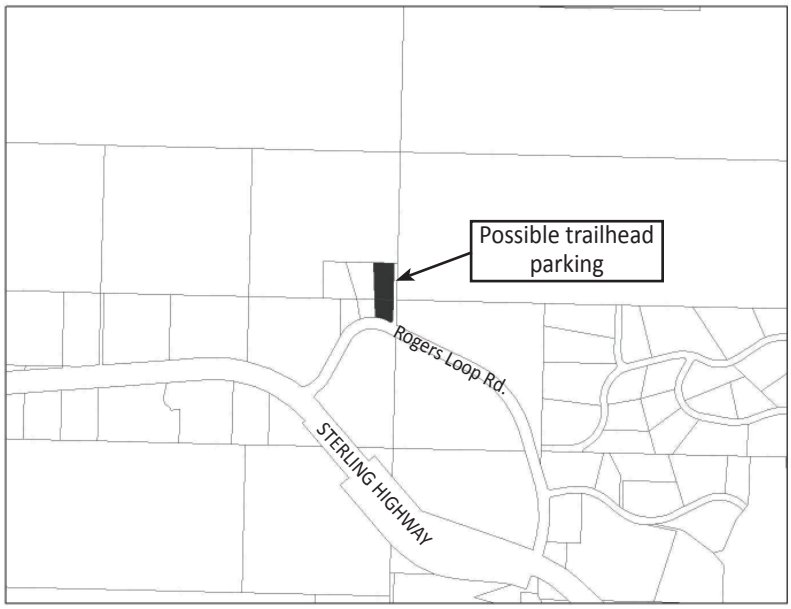
Currently the only parking on the popular Roger's Loop trailhead is on the shoulder of Rogers Loop Road. The limited parking creates problems even for typical everyday use by skiers and hikers and makes the trailhead impractical as an access point for ski events or ski team practice.

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.

Cost: $250,000 for purchase and improvements to the land.



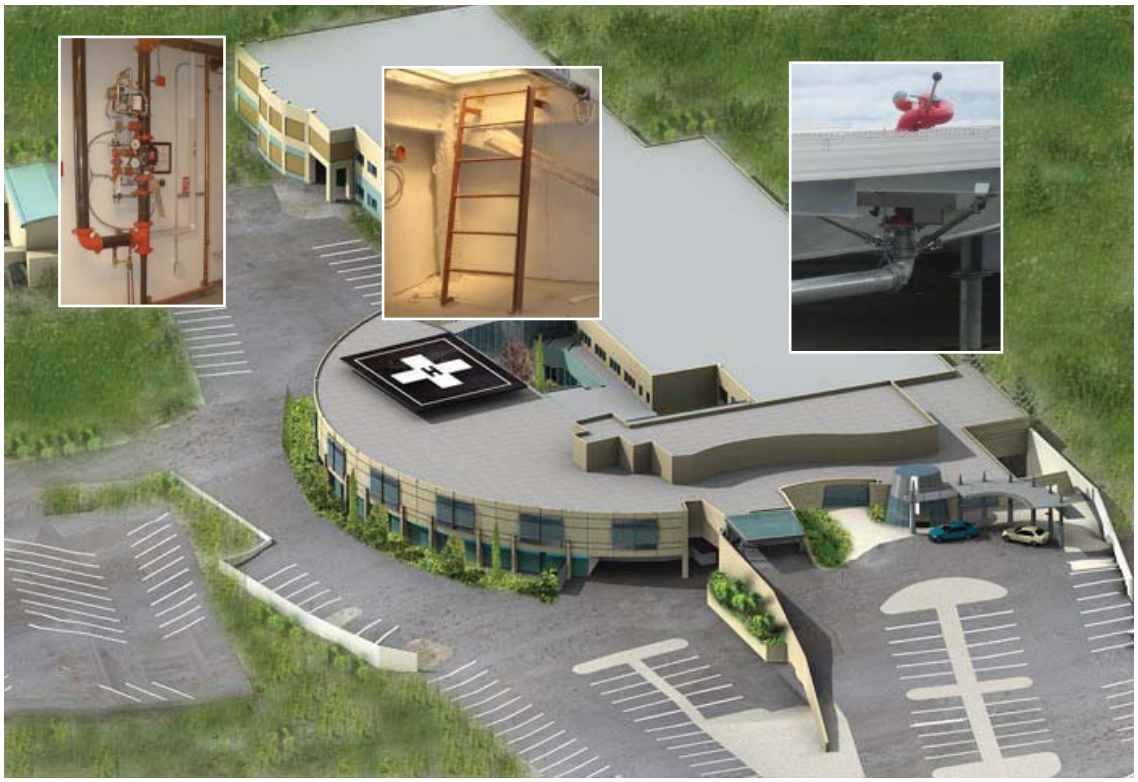
South Peninsula Hospital Fire Suppression System Booster Pump

PROJECT DESCRIPTION & BENEFIT: South Peninsula Hospital is completing the second phase of construction of a new patient wing which includes a rooftop helipad for medical emergency transport. Although the type of craft landing there is permitted to use a cart-mounted fire suppression system, all entities involved agree an automated AFFF Foam Fire Suppression System is the preferred system for safety to hospital personnel, patients, and local firefighters. City water pressure at this location is insufficient to run this type of system. Therefore, a booster pump is needed to generate the level of pressure required.

Without this system in place the hospital must utilize hand-carts (mobile suppressant units) which are difficult and expensive to acquire and do not meet the preferred level of response.

PLANS & PROGRESS: The helipad opened for use in November 2009. The AFFF system has been designed and all components have been pre-built and/or installed, with the exception of the booster pump and valve work. No remodel work will be required to accommodate this. Space for the pump is reserved.

Cost: $96,000 (includes valving, cost of pump, and installation)



Architectural drawing of completed project with insets of work completed to date to accommodate the AFFF Foam Suppression System.

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.

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 at 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.

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

First impressions are what visitors to a community use to judge that area. 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. 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, gardens, artwork, and other landscaping. 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.

Cost: $200,000

Contacta Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121

Appendices

CIP Development Schedule

Explanation of Project Table

Project Table

City of Homer Long-Range Capital Projects

City of Homer Financing Assumptions

CITY OF HOMER
2012-2017 CAPITAL IMPROVEMENT PLANNING PROCESS
FY 2013 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

ACTION	TIMEFRAME
City Council approval of schedule	May 23, 2011
Solicit new/revised project information from City departments, local agencies and non-profits	May 24
Input for new draft requested by	June 17
Prepare and distribute draft CIP to City advisory groups for review and input	(Meeting dates): Planning Commission July 6, July 20, August 3, August 17
	Parks and Recreation Commission July 21 or August 18
	Port and Harbor Commission June 22, July 27, or August 24
	Library Advisory Board July 5 or August 2
	Economic Development Commission July 12 or August 9
	Transportation Advisory Committee August 16
Administrative review and compilation	August 29-September 2
City Council worksession to review proposed projects	September 12
Public Hearing on CIP/Legislative request	September 26
Local Election	October 4 (First regular meeting for new Council members: 10/24)
Adoption of resolutions by City Council	October 10
Administration forwards requests for Governor's Budget	by end of October
Administrative compilation of CIP	through end of October
Distribution of CIP and State Legislative Request	beginning November 2011
Compilation/distribution of Federal Request	February 2012

PROJECT TABLE – EXPLANATION

NOTE: Project table contains City of Homer projects only.

Category: Type of project: Road/Trail, Structure, Utility, Equipment

Project: Title of project

Cost: Total project cost

Priority Level: The numbers in this column refer to Priority Level 1 (highest), Priority Level 2, or Priority Level 3. In setting a priority level, the Homer City 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?
- Will the project provide significant economic benefits to the community?
- Is the project strongly supported by one or more City advisory bodies?

These factors are weighed in combination to arrive at a priority determination.

Year: An X in one or more years indicates when the project is scheduled for implementation.

Year to CIP: Year when project was first included in the City of Homer Capital Improvement Plan

CITY OF HOMER CAPITAL IMPROVEMENT PROJECTS 2012-2017	$ Cost	Priority Level	YEAR						Year To CIP
			2012	2013	2014	2015	2016	2017	
LOCAL ROADS and TRAILS									
Heath Street, Pioneer to Anderson	4 M	1			X	X			2001
Horizon Loop Trail, Feasibility & Conceptual Design	staff time	2	X						2010
Land Acquisition for New Roads	500,000	2	X	X	X				2007
Town Center Infrastructure	2 M	1		X	X				2005
STRUCTURES									
Barge Mooring Facility	400,000	2		X					2011
Ben Walters Park Improvements, Phase 2	200,000	2		X					2006
Deep Water Dock Expansion	29 M	1	X	X	X	X			1989
East Boat Harbor	100.62 M	2	X	X	X	X	X		2004
End of the Road Wayside, Phase 1	1.08 M	3				X			2008
Fish Dock Restroom Expansion	86,000	1	X						2001
Fishing Lagoon Improvements	255,000	1		X					2009
Harbor Improvement Revenue Bond Projects*	12.71 M	1	X	X	X				2011
Harbor Sheet Pile Loading Dock	400,000	2		X					2011
HH Float Improvements	3 M	2				X			2011
Homer Spit Dredged Material Beneficial Use Project	980,000	2	X	X	X				2010
Jack Gist Park Improvements, Phase 1	155,000	2		X					2006
Karen Hornaday Park Improvements, Phase 1	750,000	1	X	X	X				1984
Marine Ways Large Vessel Haulout Facility	3 M	2		X					2011
Mariner Park Restroom	475,000	1		X					2004
Skyline Fire Station	1.35 M	1	X	X					2003

Note: Only projects to be undertaken by the City of Homer are listed here. List does not include State transportation projects or those sponsored by non-profits or other organizations.
*In 2011, “Harbor Improvement Revenue Bond Projects” replaced 5 previous CIP harbor projects and added a new one (Load and Launch Ramp) in one bundle.

UTILITIES									
Alternative Water Source	16.75 M	1	X	X	X	X			2005
Bridge Creek Watershed Land Acquisition	1 M	1	X	X	X	X	X		1992
Homer Area Natural Gas Pipeline	10.05 M	1	X	X					2010
Sewer Treatment Plan Bio-solids Treatment Improvements	5.245 M	1	X	X	X				2009
Water Storage/Distribution Improvements	3.9 M	2		X	X	X			2009
EQUIPMENT									
Brush/Wildland Firefighting Truck	120,000	2		X					2009
Fire Engine 4 and Tanker 2 Refurbishment	350,000	1	X	X					2009
Firefighting Enhancement /Aerial Truck	800,000	1	X						1992
Ice Plant Upgrade	500,000	2		X					2011

Note: Only projects to be undertaken by the City of Homer are listed here. List does not include State transportation projects or those sponsored by non-profits or other organizations.

CITY OF HOMER LONG-RANGE CAPITAL PROJECTS

The following projects have been identified as long-range capital needs but have not been included in the 2012-2017 Capital Improvement Plan because it is not anticipated that they will be undertaken within the 6-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 6-year CIP.

Within each category below (Roads and Trails, Structures, Utilities), projects are listed in alphabetical order.

ROADS AND TRAILS

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 lineal 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 high school and finally to East End Road and will provide an alternative to Pioneer Avenue for collector street access east/west across town. This roadway would benefit the entire community by reducing congestion on Pioneer Avenue, the major through-town road, and would provide a second means of access to the High School. It would also allow for development of areas not currently serviced by municipal water and sewer.

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

Cost: $1.75 million Priority Level 3

Fairview Avenue – Main Street to West Hill Road. This project provides for the design and construction of Fairview Avenue from Main Street to West Hill Road. The road is approximately 4,200 lineal 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

Beach Access from Crittenden and Main. This project will provide residents and visitors with coastal view 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 information could provide information on Homer history, beach formation, and other topics.

Improvements at Crittenden Street will consist of stairs with landings (designed to protect again 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 bench, and stairs with landings.

Cost: $250,000 Priority Level 3

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 and also provide hiking, biking, and wildlife viewing opportunities around Beluga Lake. In addition, it will provide an important non-motorized transporation 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

Homer Coastal Trail. Homer's coastal environment provides enormous scenic and recreational opportunities for area residents and visitors and has helped attract world-class educational and research facilities such as those incorporated in the new Islands and Ocean Visitor Center. With trail development in the area from Mariner Park to Bishop's Beach, the potential exists for even greater access to and appreciation of this unique resource, by individuals of all ages and physical abilities.

The 1.3 mile Homer Coastal Trail would be completed in three phases. Phase 1 will be to install rip-rap revetment and construct a paved asphalt pedestrian trail along the top of the new Ocean Bluff seawall, providing a route along this previously difficult-to-access section of the coast. Phase 2 will involve construction of a bridge over Beluga Slough and a boardwalk trail through the intertidal zone west to Bishop's Beach. Phase 3 will provide a boardwalk trail from the seawall to Mariner Park. The new trail will connect with the existing Beluga Slough trail and Homer Spit Trail. It will be enjoyed by hundreds of visitors and residents each year, contributing to quality of life and economic development.

Cost: Phase 1—$2.5 million Phase 2—$1.2 million Phase 3—$1.5 million Priority Level 3

STRUCTURES

Community Recreation Center. This project will provide Homer with a publicly owned and operated (municipal) recreation center which would likely include a gym/basketball court, swimming pool, workout room with weights and machines, room for aerobics classes, and locker rooms. The Rec Center could function as a Community Center for other events and would serve as a cornerstone of the City's Parks and Recreation program. The Old Intermediate School is a possible site for the facility.

Cost: $5 million Priority Level 3

End of the Road Wayside, Phase 2. Phase 2 of this project will construct a plumbed bathroom.

Cost: $400,000 Priority Level 3

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

Homer Fire Station. The Homer Fire Station is now more than 28 years old and badly in need of replacement. Fire Department staff and volunteers are completely out of space. However, it has become clear that expanding the current facility is neither desirable or practical.

Examples of deficiencies in the current facility include:

- Emergency vehicles are parked outside, resulting in response delays in winter, accelerated deterioration, and security issues.
- Inadequate training space resulting in conflicts, cancellations, and delays.
- Acute shortage of storage space.
- Current facility does not meet fire station design criteria with separated biohazard decontamination/cleaning areas or separated storage areas for clean medical supplies.
- Current facility does not provide adequate protection from diesel exhaust emissions.
- Current facility lacks 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 building lacks room for health and fitness equipment.
- Current space is often inadequate for conferences and meetings.

A new fire station in Homer will provide area-wide public safety benefit. Agencies such as the Police, Coast Guard, and State Parks personnel use the Homer Fire Station training room for classes and would benefit from a new, larger facility.

Cost: Site acquisition/concept design—$800,000 Final design/site prep—$800,000
Construction—$5.5 M Priority Level 2

Note: A new fire station and fire training facility could be built in conjunction with a new police station and firearms training facility. A combined public safety facility, where certain areas are shared between the Police and Fire departments, would be less expensive to build and operate than if each facility is constructed separately. Some preliminary planning for such a facility has already been completed, through a space needs study conducted in 2006.

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 new 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.

The greenhouse is envisioned to be 100 x 40 feet in size and will include radiant floor heat, automated lighting, ventilation, and watering equipment. It will be constructed utilizing double-walled poly sheet product to maximize energy efficiency and operational costs. The facility will be operated by the Parks Division of Public Works for the benefit of the community. The greenhouse could possibly be constructed in conjunction with the Farmers Market facility in Town Center.

Cost: $400,000 Priority Level 3

Homer Police Station. The Homer Police Station was built in stages from 1975 to 1983. The building is aging and it is time to plan for its replacement. The lot that the police station is on is not large enough to allow for continued expansion.

The existing facility is inadequate in space and design to meet the Police Department's current and future needs in several capacities. Particularly serious problems exist in the current jail spaces. Examples of problems throughout the facility include:

- Inadequate training and exercise spaces
- Shortage of storage space
- Health and safety deficiencies primarily involving an inadequate ventilation system
- No area for evidence processing of large items
- No crisis cell for special needs prisoners

- Poorly designed jail entry area, booking room, and jail office spaces
- Inadequate space for communications equipment required for dispatch operations
- Existing dispatch spaces are too small for current and projected operational needs
- Unsafe and improper juvenile holding area
- Lack of adequate outside parking, both open and garaged

A new police station in Homer will benefit public safety area-wide. The Homer Police Department provides 9-1-1 services for many of the communities on the southern Kenai Peninsula and area-wide radio dispatching and support services to a host of agencies. The new facility will incorporate safety enhancements for all police personnel, reducing potential liability to the City.

Cost: Site acquisition/conceptual design—$550,000 Design/site preparation—$550,000

Construction—$4.5 million Priority Level 2

Note: A new Police Station could be built in conjunction with a new fire station. A combined facility would be less expensive to build and operate than if each facility is constructed separately. Certain areas could be shared between the two departments. A space needs study conducted in 2006 determined that a combined facility which includes indoor shooting lanes would require approximately 38,650 square feet.

Jack Gist Park Improvements, Phases 2 and 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 2 development will construct a plumbed restroom at the park. Phase 3 will be to develop soccer fields.

Cost: $400,000 Priority Level 3

Karen Hornaday Park Improvements, Phase 2. Phase 2 park improvements will include Woodard Creek restoration, park entrance road realignment, further parking upgrades, completion of the Woodard Creek Trail, and additional landscaping improvements.

Cost: $570,000 Priority Level 2

Mariner Park Improvements This project will provide significant improvements to Mariner Park as called for in the park's master plan: Construct a bike trail from the "Lighthouse Village" to Mariner Park ($325,000); 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

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 2010. 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.
- The restroom at Ramp 5 is in poor condition and needs to be replaced. It is used by campers as well as by harbor users.
- 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. The City of Homer is planning to expand the trailhead parking lot for the Spit Trail to increase parking capacity and create room for the proposed restroom facility.

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

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

A new Public Works complex will include the following:

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

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

South Peninsula Firearms Training Facility. 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.

A conceptual design for a 6-lane indoor shooting range was prepared for the City of Homer in 1996. Note: This project could be completed in conjunction with a new Police/Fire Hall complex.

Cost: $1,000,000 Priority Level 3

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 lineal 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

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 twenty years.

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

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 contribution 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 non-essential 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.