

City Council
August 17, 2013
Saturday



Worksession
9:00 a.m. – 5:00 p.m.

City Hall
Cowles Council Chambers
491 E. Pioneer Avenue
Homer, Alaska



COWLES COUNCIL CHAMBERS
491 E. PIONEER AVENUE
HOMER, ALASKA
www.cityofhomer-ak.gov



WORKSESSION
9:00 A.M. SATURDAY
AUGUST 17, 2013

MAYOR BETH WYTHE
COUNCIL MEMBER FRANCIE ROBERTS
COUNCIL MEMBER BARBARA HOWARD
COUNCIL MEMBER DAVID LEWIS
COUNCIL MEMBER BRYAN ZAK
COUNCIL MEMBER BEAUREGARD BURGESS
COUNCIL MEMBER JAMES DOLMA
CITY ATTORNEY THOMAS KLINKNER
CITY MANAGER WALT WREDE
CITY CLERK JO JOHNSON

WORKSESSION AGENDA

- 1. CALL TO ORDER, 9:00 A.M.**
- 2. AGENDA APPROVAL** (Only those matters on the noticed agenda may be considered, pursuant to City Council's Operating Manual, pg. 5)
- 3. Strategic Planning for Capital Improvement Projects**

Memorandum 13-120 from Planning Technician as backup.
- 4. COMMENTS OF THE AUDIENCE**
- 5. ADJOURNMENT NO LATER THAN 4:50 P.M.**
Next Regular Meeting is Monday, August 26, 2013 at 6:00 p.m. and Committee of the Whole 5:00 p.m. All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

Agenda
August 17th, 2013

1. Intro remarks by Mayor Wythe
2. Katie Koester presentation on how the CIP process works at the legislature, and state and federal funding sources
3. Facilitated discussion: Discuss categories for top 5 five list

BREAK – 10:15 or 10:30, 10 minutes

4. Review Adopted City plans – why do we have them, what do they accomplish, what projects are in each plan? See spreadsheets of plans, projects, and department needs.
5. Review mid and long range projects. Decide what needs to move to long range status and if any projects should be dropped.

LUNCH (by 12:30)

6. Decide the top project in each category
7. Rank the top 5 projects

BREAK

8. Discuss next year's CIP process
9. Review of funding sources to build Homer!
10. Wrap up: How the CIP, adopted plans and the budget work together



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Memorandum 13-120

TO: Mayor Wythe and Homer City Council
FROM: Julie Engebretsen, Planning Technician
DATE: August 12th, 2013
SUBJECT: August 17th, 2013 work session

Introduction

Council has scheduled a day long work session for Saturday, August 17th to discuss capital improvement projects. Homer has built a lot of buildings and infrastructure recently, and its likely this trend will continue. These projects require a good deal of staff time and continuous support from the City Council. However, economic times and state and federal funding sources have changed. With dwindling outside funding sources, its critical for the city to have a clear vision of its priorities, and to consistently lobby, fund and support these projects.

The goal of this work session is to clearly identify the short term construction priorities. The immediate work session deliverable is a revised CIP booklet, ready for public hearing on August 26th. The take home message is how the City uses the CIP, budget and adopted plans to move the community toward the goals citizens have voiced through the adopted plans.

Worksession Objectives:

1. Create a top five list for legislative requests. I'd like to emphasize that these are state legislative requests, for the state to provide funding to the City of Homer. Projects that rely on federal funds, like the Deep Water Dock, don't need to be in the top five because the state is not paying for it. (Council can pass a separate resolution for federal funding.) Katie, Walt and department heads will be attending and can answer funding questions.
2. Look at the adopted city plans, and the construction projects from the plans. Does the CIP reflect what our plans say?
3. Review the CIP mid and long range projects. Possibly move projects from mid to long term, and consider removing some projects.
4. Talk about a slightly different CIP process for staff and commissions. We're collectively spending a lot of time reviewing the CIP. But the results don't reflect that effort. I have a suggestion for improvement later in this memo.
5. Briefly review the funding sources available to the City. The work session will end with a conversation on how the CIP, budget, adopted plans and funding sources all fit together. I hope Council will find this useful for future strategic planning.

1. Prioritizing the Top 5 CIP Requests

The City of Homer is considering a top 5 list of projects for legislative requests. Cities all have their own way of deciding what their priorities are. Some create their own complicated scoring matrix. I think we can simplify

how to arrive at the top 5 requests. The Commissions struggle each year with how to make a meaningful recommendation, as I am sure Council also has a difficult decision on what to do with the information.

I took a paper copy of the CIP, and removed all the projects that were not City of Homer projects. This really narrowed down the CIP, and the remaining projects fell into pretty clear categories. I suggest dividing the CIP projects into 5 categories. The most important project in each category would be part of the top 5 CIP request. Council will then rank the projects in order one through five – more on that later- for the final CIP resolution.

When we consider what core services the city provides, there is the water/sewer utility, public safety (police/fire), the port, roads, parks/recreation, and the library. We also need city buildings and information technology to keep everything working.

Below is my suggestion for the 5 categories; we will talk about this at the work session! I just wanted to give Council a starting point. Underlying Assumptions: All projects will maintain a level of service, reduce/contain costs to the City, or have been carefully considered if they increase city costs.

The top 5 list would have:

- 1 water/sewer project
- 1 public safety project
- 1 port project
- 1 recreation project
- 1 ‘spare’ project. This could be roads, or a city building, an immediate need, or take advantage of a funding opportunity.

See attachments, “Short Term CIP Projects by Category” for an example. Later in the day, we will identify what the top5 projects are, and in what order.

Proposed Criteria for ranking within categories and for the top 5:

1. Is there a funding source that requires the project be high on the list?
 - a. The state has a revolving water and sewer loan fund (as low as 1.5% interest), and we use that fund to finance our major infrastructure projects. As long as Council decides that the water/sewer systems are a top 5 priority, water/sewer will be on the top 5 CIP list.
2. Has the state voiced support for a specific kind of project?
 - a. This year the governor has stated that public safety, transportation and infrastructure are his priorities. We should take advantage of this.
3. Is there an immediate (5 year) need due to public health, safety & welfare?
4. Has the project already been partially funded? Do we have a ready match?
5. Can we use HART/HASWP funds as a match? Can we match more than 10%?
6. Does the project meet a basic infrastructure need?
7. Is the project a goal in a comprehensive plan?

8. Is the project ready to go? Shovel ready? Engineer ready? Or just a hopeful idea?
 - a. The question is how much effort has the City put forth to make the project happen, or how ready are we to move forward. If we can’t answer the question, should the project be in the top 5?

Are there other values Council would like to use?

2. Adopted City Plans and projects

See packet for spreadsheets. I will give a very brief summary of each plan. Council and staff will then go over the construction projects from the plans. This background information will be useful for the budget process, as well as a future strategic planning session.

3. Mid and long term requests

Council can look at the other mid and long term CIP projects compared to the criteria. There may be projects that should be removed from the CIP. We can also discuss moving some projects to long term status. I'm not suggesting a complete re-do of the whole CIP, but I would like to spend about 30 minutes going through the suggestions Katie Koester made in the CIP. She can incorporate your comments into the CIP presented for the public hearing on August 26th.

4. How can we keep this CIP process simple and productive in the future?

The Commissions struggle with making CIP recommendations. There are so many great projects, and so much information. For all the effort that staff and the Commission put in to the recommendations, I am not sure those efforts help Council when it's time to make a decision. Its still tough every year! I'd like to propose the following for next year.

1. May/June:

- Each Commission would provide their top 5 list, for their area of interest.
- Each department head would provide their top 2 list based on funding sources.
- Not every department has a corresponding commission. For some things we need to rely on paid staff to give their opinion on the greatest need or source of liability. For example, the Fire Chief is the most qualified person to say what the top concern of the fire department is, or the Public Works director for water and sewer projects.

2. July/August:

Council will consider the top projects. With help from Katie, Council will look at funding sources, possible city matches, and state spending priorities to arrive at the most competitive, compelling top 5 list.

Example: The Port and Harbor Commission recommended 5 projects to Council this year. Of those projects, 4 are maintenance projects eligible for the Municipal Harbors Program. But one is not; funding must come some other way. This last project is a good candidate for the CIP. (Harbor Sheet Pile Loading Dock).

5.Funding sources

Staff will provide a brief review of funding sources. The work session will end with a conversation on how the CIP, budget, adopted plans and funding sources all fit together.

State funding

- Legislative requests – funds granted through the governor or legislature in the state budget process.
- ADEC revolving low interest loan fund for water/sewer projects.
- Municipal harbors grant program. 50% match required, money is for harbor maintenance, not new harbor facilities. Note: the city needs to lobby for the continuation of this program, and adequate funding for it.

Federal funds – Earmarks! Specific projects are deep water dock, and east boat harbor expansion. Federal earmarks are greatly reduced so it may be a long time until these are funded.

City

- HART/HAWSP: dedicated sales tax funds that can directly pay for road, trail, water and sewer projects, or to make bond payments. Could be a source of matching funds for grants for legislative funding.
- Port Reserves - Not enough money in reserves! Creates cash flow problems for bigger projects, and leaves the City without a source of matching funds to leverage state/federal funding.
- General fund (property and sales tax): Could use bonding to pay for facilities.

Attachments

1. Department needs list
2. 2013 City of Homer Plans
3. City Projects from Adopted Plans
4. Other CIP projects to move to long term, or remove from long term list.
5. “Short Term CIP Projects by Category.”
6. Mid-term CIP projects

Top Department Needs
July 2013

Department	Restore Funding of Cut positions	New positions	Facilities	Other Needs
Fire	Restore Assistant Chief or create a training captain position		New joint police and fire building	Need staff and new fire facility to support the training and retention of volunteers. Department and services are stretched very thin. Summer fire/EMT interns could be housed in the new station in return for driving ambulances, etc.
Police	Restore 1 dispatch position	Add 1 FTE dispatcher (total of 2 positions from current funding)	New joint police and fire building	Implement a fleet replacement program - too many old, worn out vehicles. Begin regular replacement schedule.
			Indoor shooting range	COLA's and Step Increases - losing ground in attracting and retaining employees. Increase annual budget.
Library		Create 1 FTE IT/digital librarian position		Need computer and IT replacement on a regular schedule. Library is very tech driven.
		Upgrade 28 hour Children's librarian to full time (.3 FTE), or create full new position (1 FTE)		Ongoing need for sustained and improved funding for library materials - books, etc. Increased winter parking lot and summer landscaping maintenance.
Public Works			PW complex expansion	Update the Drainage Master Plan
			Water Treatment plant upgrade, Mixed oxidant disinfection	
			Sewage lagoon improvements	
Port			Barge or large vessel haul out to benefit the fleet and support marine trades	A 10 year capital improvement plan
				Continued state support of harbor maintenance (Municipal Harbors grant program). Must have outside matching funds for infrastructure replacement projects in the harbor.
				Ongoing education on the importance of the harbor and the marine trades to the regional economy
Community Rec/P&R		Increased maintenance staff (0.7 FTE, 28 hrs) (parks maintenance)		Create P&R department. (potentially accomplished by adding maintenance staff, and shifting some job duties amongst existing staff)
				Conduct a Parks and Rec needs assessment. (What facilities/services we have, what citizens want, what is missing, and funding options)
				Create a P&R Master Plan based on the needs assessment
Economic Development				Need a clear direction from CC on Economic Development priorities, and resources to carry out the work.
				Update Town Center Plan
				Update the implementation section of CEDS (Comprehensive Economic Development Strategy)
Clerk				Need to convert permanent paper records to electronic records.
IT				IT is a cost of doing business. Poor IT is a risk to revenue; billing, assessments, lost productivity...etc. If the City won't hire more employees across the organization, IT investment will be required to maintain current productivity across all departments.
				The City is medium size business by FTE, but IT network is more like a big company due to number of locations and complexity, types of billing, security requirements etc (ambulance, police, health care). Departments need to see the big picture and plan for more automation and integration, and funding, to increase productivity (such as online bill pay, etc).
				City wide, use training money for training. Subscribe to on-line training services.

2013 City of Homer Plans

Department	Title	Adoption Year	Notes/what needs to be addressed	Minor update 1-5 years	Major update 1-5 Yrs	Major Update 5-15 yrs	Major Update 20 yrs+	As needed
Planning	Town Center Plan	2006					X	x
	2008 Comprehensive Plan	2010		X			x	
	Homer Area Transportation Plan	2005			X			
	Homer Non-Motorized Transportation Trail Plan	2004		X		X		
	Spit Comprehensive Plan	2011		X				
	Master Streets & Roads Plan	1986				X		
	Beach Policy	2007						X
Public Works	Water Sewer Master Plan	2006					X	
	Drainage Master Plan	1982	(adopted?)		X			
	Design Criteria Manual	1987		X				X
Fire	All Hazard Mitigation Plan	2011						X
	Emergency Operations Plan	2013						X
Port	Port & Harbor Master Plan	1984	Could use a 10 year strategic plan					
Community Rec	Parks and Recreation Needs Assessment		Needed - no plan exists		X			
	Parks and Recreation Master Plan		Needed after an assessment is completed		X			
Economic Development	Comprehensive Economic Development Strategy (CEDS)	2011	Update the CEDS implementation plan	X				
	Climate Action Plan	2007						X
IT	5 year stratgic plan		In house					
	Document management/process							
Personnel	No plans							
Library	No plans							
Finance	No plans							
Police	No plans							
List does not include specific park or facility plans.								

City Projects from Adopted Plans

Project Type	Project Name	Comments
Roads	Waddell Extension, Lake Street to Heath St	
	Bartlett Extension, Pioneer to Main, eventually to Poopdeck	The goal is an east west connector through town, from Bartlett to Smokey Bay Way
	Town Center Roads - Main to Hazel (could be part of Bartlett Extension project)	
	Heath Street to Shellfish Extension	
	Build Downtown Parking	
	West Hill to Fairview connection	Private development will build the next section of road through the subdivision process, when there is market demand for more residential lots about Soundview.
Fire	New station and training facility	On the CIP
	Satellite station at Skyline Dr	
	Increase Marine firefighting capabilities	Marine fire cart replacement is on the CIP
Police	Upgrade technology and information systems as they become available	IT CIP request is related
	New police building	On the CIP
Port	Deep Water Dock	Federal funding
	East Boat Harbor	Federal funding
	SEE CIP STUFF. Port could use a 10 year plan	
Recreation	Build trails	This could use more concentrated effort, but lack of staff is a problem. The recent hiring of a project manager may help.
	Community green house	Long term CIP project
	Investigate a community recreation center	HERC building is CIP project
	*Parks and recreation needs assessment, then master plan	We have no parks and recreation plan. We don't have the same type of information on needs, costs, or opportunities, in the same way that we do for the water and sewer system, roads, etc.
Water/Sewer	The W/S Master Plan has a sequential list of projects.	

City Projects from Adopted Plans

<u>Project Type</u>	<u>Project Name</u>	<u>Comments</u>
Economic Development	Support the harbor	
	Support Parks & Recreation	beautification, city facilities for festivals and activities such as restrooms, RV dump stations, trash collection, park maintenance, etc. Sport facilities for tournaments, etc. -- regional, statewide events
	Explore a conference or cultural center in Town center	2005, a conference center feasibility study was conducted. JE comment: The results didn't light any fires. Publicly owned conference centers in Alaska require subsidizing. Great for drawing new business, but are an expense for local government. There has been no recent effort or interest in pursuing a city owned conference center.
Energy	Build sidewalks, bike paths, bike racks and trails	
CEDS	Support high quality public services and infrastructure	
	Address parking on the Spit	Mid term CIP port project for dredge spoils and parking lot expansion
	Build a new City greenhouse	
	Provide the farmers market with a permanent location; e.g. in the proposed town center	*As of 2013 the farmers market is not interested in locating on city owned land/facility
Town Center Plan	Build a trail through TC	City Council needs to lead on this as it crosses CIRI land
	Change the building height -	this requires the fire department have the equipment and staff to handle larger building fires (ladder truck and company)
	Julie's commentary: Plan is not to go in and blindly build roads and infrastructure; plan is to work w developers or the City, identify what the needs are, and THEN build. Then over time, add things like side streets, amenities to grow the area as a destination. But plan was for development in tandem with infrastructure. "Build primary roadways with sidewalks, crosswalks, and utilities, as required by development."	
	Not in plan, but a need - Need to fix main street) no one wants to be on Main St -- not enough visibility. Sterling Hwy is traffic spot, maybe Pioneer.	

OTHER CIP PROJECTS TO MOVE TO LONG TERM. REVIEW
LONG TERM PROJECTS. ARE THEY STILL PRIORITIES?



Public Market Design and Financing Plan

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

Although the term "Farmers Market" is used here, many communities use the term "Public Market" to refer to year-round venues where market-goers can find a variety of locally crafted products in addition to local produce, seafood, and the like. The Pike Street Public Market in Seattle is a particularly famous example. Farmers Markets/Public Markets have seen a huge increase in popularity in recent years, creating a strong draw for locals and visitors alike and providing a low-cost venue for a variety of small local businesses. A study funded by the Ford Foundation in 2002 found that "public markets function as incubators for small businesses and training grounds for independent entrepreneurs. Low start-up costs make it easy for vendors to finance their new businesses, often without the aid of lending institutions. And the spin-off benefits for nearby businesses are huge, according to Project for Public Spaces research, since 60 percent of market customers also visit neighborhood stores on the same days."

Currently, the Homer Farmers Market operates as an open-air market on private land, with no guarantee of future access to the property. Features of a permanent public market in Town Center would include 1) a weather-proof structure with an open marketplace feel and room for at least 100 vendors; 2) site design to facilitate loading/unloading of goods and ease of access for customers; 3) exterior landscaping and public art features to enhance the overall attractiveness of the area; and 4) signage to attract and direct potential market-goers from Pioneer Avenue, Main Street, and the Sterling Highway.

Total Project Cost: \$60,000 (Engineering, design, and construction costs to be determined.)

Schedule: 2013-2015

Priority Level: 2



The Farmers Market in Olympia, Washington, located at the edge of Olympia's downtown, is a gathering place for local, small-scale farmers, merchants, and artists and a popular destination for locals and visitors. Nearby businesses benefit from the popularity of the Farmers Market. The market is open Thursday through Sunday April-October and weekends in November

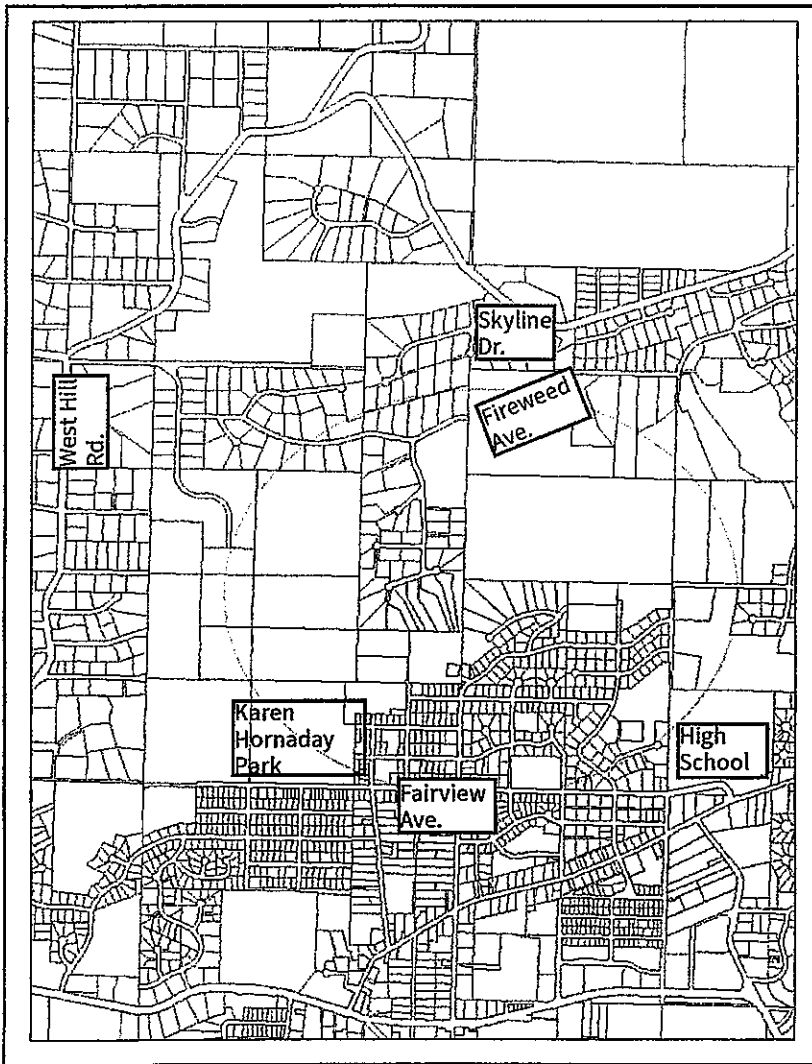
Move to long-range. At this point there is little support for the project within the farming community. On CIP since 2013.



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.

Total Project Cost: Staff time

Schedule: 2017

Priority Level: 3

Staff recommends move to long range section. On CIP since 2011.



Bridge Creek Watershed Land Acquisition

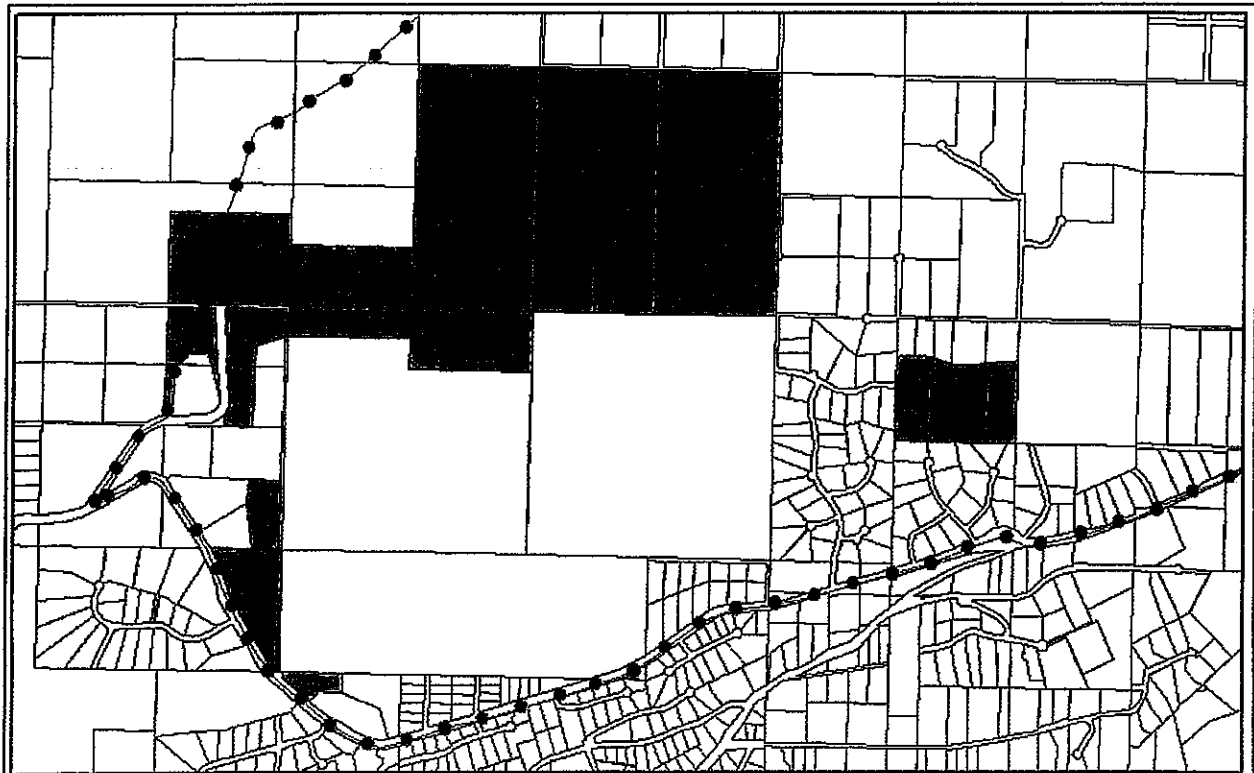
Project Description & Benefit: Currently, the Bridge Creek watershed is the sole source of water for Homer. To protect the watershed from development that could threaten the water supply and to ensure the availability of land for possible future expansion of water treatment operations within the watershed, 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.

Total Project Cost: \$1,000,000

Schedule: 2013 - 2018

Priority Level: 2



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

Move to long-range section. On
CIP since 2000.



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.



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.

Total Project Cost: \$16,750,000

Schedule:

2013 (Feasibility Study): \$750,000

2016 (Design and Permitting): \$1,000,000

2020 (Construction): \$15,000,000

Priority Level: 2

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

Move to long-range. Growth has not been as quick as expected allowing this project. On CIP since 2006.



Town Center Infrastructure

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

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

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

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

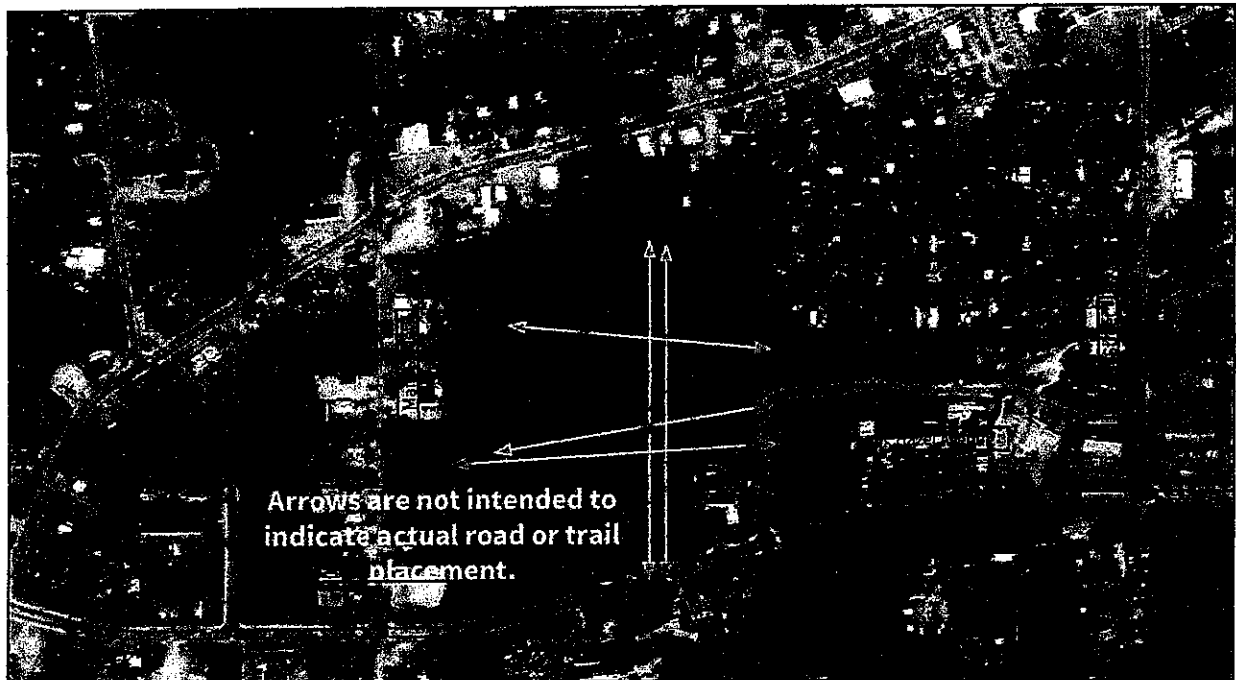
Total Project Cost: \$2,250,000

Schedule:

2015 (Design): \$250,000

2016 Construction: \$2,000,000

Priority Level: 1



Incorporate into broader roads package? On CIP since 2005.

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.



Capital Improvement Long-Range Projects

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

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

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

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

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

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 riprap 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

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

Cost: \$400,000 Priority Level 3

Karen Hornaday Park Improvements, Phase 3: Phase 3 park improvements will include building a concession stand, shed, and new restroom; landscaping and signage, and revegetating Woodard Creek Cost: \$860,000 Priority Level 2

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

DRAFT



Capital Improvement Long-Range Projects

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

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

PUBLIC FACILITIES

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

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

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

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

Cost: \$5 million

Priority Level 3

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

A new Public Works complex will include the following:

- Increased office space to provide adequate room for employee work areas, files, supplies, and equipment storage
- Adequate space for Parks Division and Engineering staff and equipment
- A waiting area for the public, contractors, etc.
- A conference room that doesn't double as the employee break room

DRAFT



Capital Improvement Long-Range Projects

- 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

DRAFT

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

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 a Farmers Market facility in Town Center.

Cost: \$400,000 Priority Level 3

PUBLIC SAFETY

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 is proposed in conjunction with a new Police/Fire Hall complex in the mid-range CIP projects.

Cost: \$1,000,000 Priority Level 3

Request submitted this year to
move project to mid-range

UTILITIES

Spit Water Line Replacement – Phase 4: The existing Homer Spit water line is 30 years old and is constructed of 10-inch cast iron. In recent years it has experienced an increasing number of leaks due to corrosion. The condition has been aggravated by development on the Spit resulting in increased load from fill material on an already strained system. Phase 4 of this project consists of construction of approximately 1,500 linear feet of water main to the end of the Spit. Replacement of the Homer Spit waterline will ensure an uninterrupted water supply for public health, fire/life safety needs, and expanding economic activities on the Spit.

Cost: \$400,000 Priority Level 3



Capital Improvement Long-Range Projects

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

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

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

Update with projects moved from mid-range to long-range:
-Public Market: Design and Financing Plan
-Bridge Creek Watershed Land Acquisition
-Ocean Drive Reconstruct with Turn Lane

DRAFT

SHORT TERM CIP PROJECTS By Category

Project Category	Project Name	Comments
Water/Sewer	Water Storage/Distribution improvements	This is the only short or mid term water/sewer CIP project
Port	Harbor Sheet Pile Loading Dock	Only top 5 P&H Commission project that does not have another funding source
Public Safety	Public Safety Building Fire Engine 4 and Tanker 2 Refurbishment Brush/Wildland Firefighting Truck Firefighting Enhancement - Aerial Truck Fire Cart Replacement South Peninsula Fire Arms Training Facility*	Police & Fire both picked this as their top department priority (port facility) put on CIP yet)
Recreation	Karen Hornaday Park, Phase 2 Mariner Park Restroom Jack Gist Park Phase 2 HERC building Baycrest Park Overlook Ben Walters Park	May still have funds from last CIP request. Shouldn't request more until those are spent. staff comment: Rotary is doing great, low cost work. This project could probably be revised or removed. Recommend keep on CIP this year but this not be a top 5 project
Other	Local roads Information Technology	Staff would create a package of several local road project. Staff thinks this could be an attractive CIP project. New project nominated for the CIP this year, CC has not put on CIP yet)

* Not approved by CC yet for CIP List



14. Water Storage/Distribution Improvements

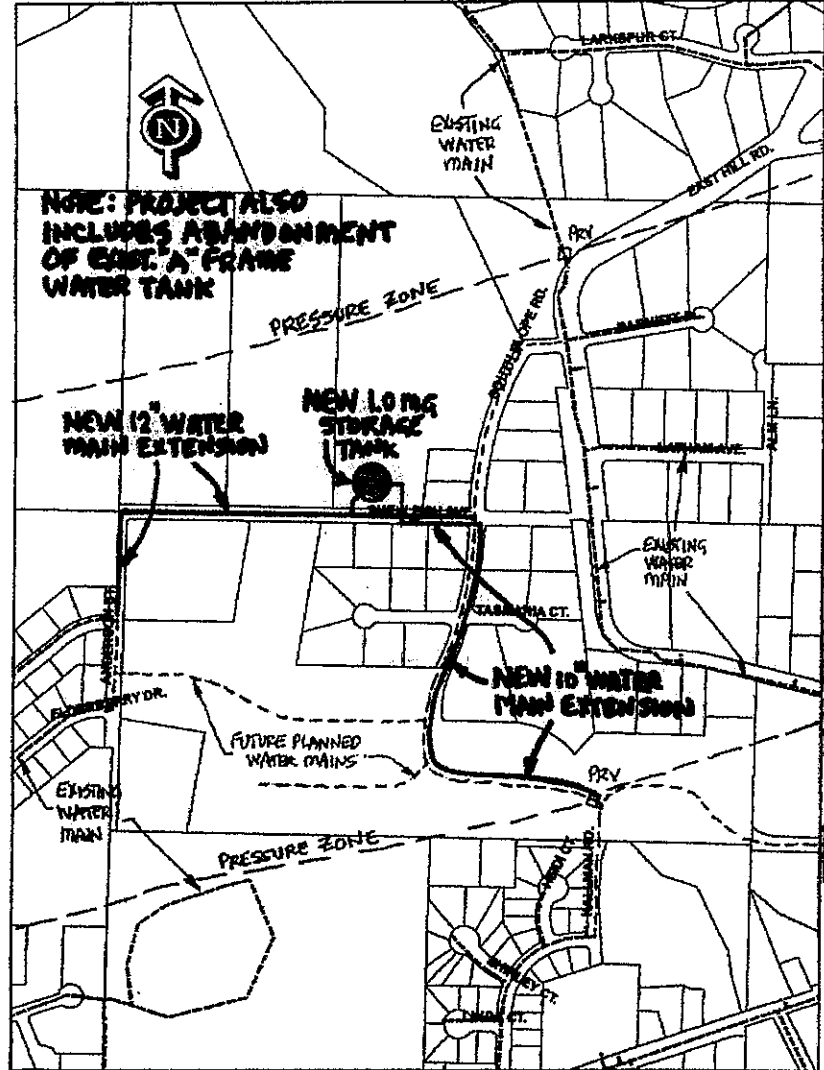
Project Description & Benefit: This project will design and construct improvements that will increase water storage, improve water system distribution, drinking water quality/ public health, and treatment plant and water transmission effectiveness.

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

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

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

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



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Keep. Design is currently underway and will be complete in 2014. On CIP since 2009.



Harbor Sheet Pile Loading Dock

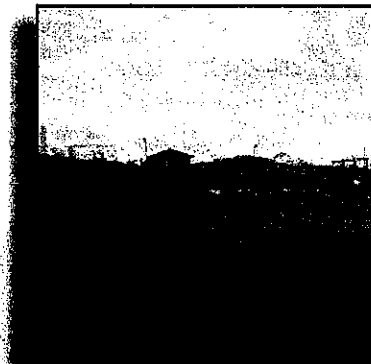
Project Description & Benefit: This project will construct a sheet pile loading pier between the existing barge ramp and the fuel dock on the east side of the Small Boat Harbor. It is estimated that the dock will be 225 feet long and dredged to -17 feet. This dock would be used to transfer heavy loads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

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

Total Project Cost: \$800,000

Schedule: 2014

Priority: 2



Sheet Pile
Bulkhead
Location

Keep. No significant updates. On CIP since 2012.



8. Public Safety Building

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

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

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

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

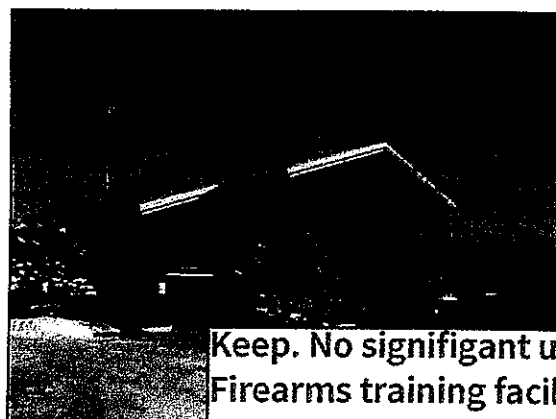
A joint public safety building will benefit the entire Homer area. The Homer Police Department provides 9-1-1 services for many of the communities on the southern Kenai Peninsula and area-wide dispatching and support services to a host of agencies. Agencies such as the Coast Guard and State Parks could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

Total Project Cost: \$14,500,000
2016 (Design): \$1,450,000
2017-2018 (Construction): \$12,400,000
2019 (Inspection): \$650,000

FY2015 State Request: \$13,050,000
(10% City of Homer Match: \$1,450,000)



Homer Fire Hall in winter



Homer Police

Keep. No significant updates. Firearms training facility is a proposed new project. On CIP as separate projects since 2000.



7. 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 driveline overhaul, and body and paint work. The refurbished truck could be housed in the proposed Skyline Fire Station. A reserve fire engine would help Homer qualify for an improved ISO rating, benefitting all households through reduced homeowner insurance costs.

Cost: \$150,000 **Schedule:** 2013

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 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; replacement of corroded plumbing and valves; upgrade of the interior compartment for safety; and repair and repainting of the body.

Cost: \$200,000 **Schedule:** 2015

Total Project Cost: \$350,000

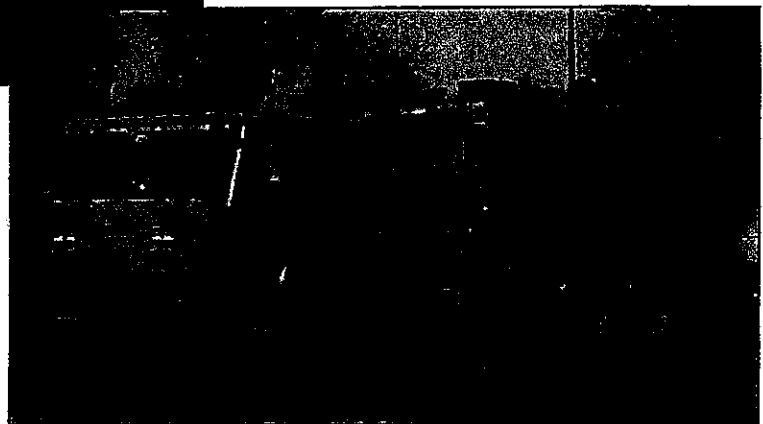
FY2015 State Funding Request: \$315,000

(10% City of Homer Match): \$35,000

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Fire Engine 4



Tanker 2

Keep. Still a need. No significant updates. On CIP since 2008. Tanker 2 added in 2012.



11. 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.

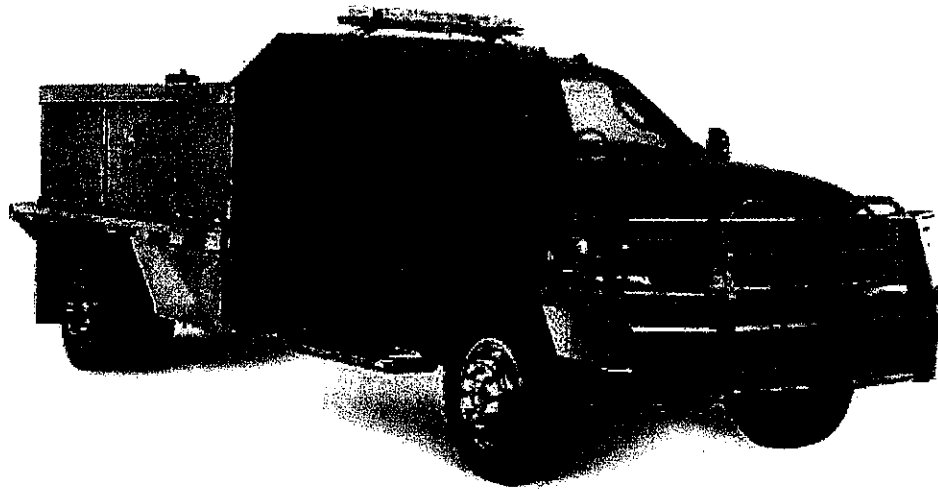
The Department's existing brush truck is a former utility vehicle that was converted to a brush unit in-house by adding a manufactured tank and portable pump as well as a home-built tool storage compartment. A mechanical assessment of the existing truck found it to be severely deficient due to age-related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

Total Project Cost (2015): \$120,000

FY2015 State Request: \$108,000

(10% City of Homer Match: \$12,000)



DRAFT

Keep. Still a need. No significant updates. On CIP since 2009.



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.

Total Project Cost: \$800,000

Schedule: 2014

Priority Level: 1



Keep. Still a need. On CIP since 2007.



Fire Cart Replacement

Project Description & Benefit: The Homer Harbor is outfitted with nine custom motorized fire carts that have been very effective in helping the Homer Volunteer Fire Department fight marine fires. These full response fire carts act as mini mobile fire hydrants and are capable of delivering AFFF foam to two attack lines at the same time. Unfortunately, the carts are over 20 years old and even though they are maintained with monthly and annual check-ups, the main components (engines and pumps) are aging and it is becoming increasingly challenging for our maintenance staff to keep this critical equipment in ready status. Many are failing due to the harsh marine environment. Because of the age of the equipment, replacement parts are hard to come by and have to be imported from the United Kingdom.

Efficient and effective fire fighting capability is essential to the operations of the harbor. On multiple occasions the ability of the Homer Volunteer Fire Department to quickly respond with the marine fire carts has saved vessels and prevented the spreading of fire in the small boat harbor. Going without fire fighting capability at the harbor is not an option.

This project would purchase the pieces necessary to assemble nine new fire carts. Because of the special conditions in Alaska - harsh weather, extreme tides and the size of vessels - there is no pre-made fire cart that meet needs of the Homer Harbor. The City will purchase nine pumps and carts and assemble the fire carts using pieces that can be salvaged from the existing fire carts (foam tank, foam metering system and attack line valve system). The Harbor Maintenance Shop is currently working on a prototype using the

Total Project Cost: \$225,000

Schedule: 2016

Priority Level: 1



Keep. P&H is working on a prototype to get a better cost estimate. On CIP since 2013.

Nine mobile fire carts are stored in heated sheds around the harbor. The carts are over 20 years old and finicky to operate.



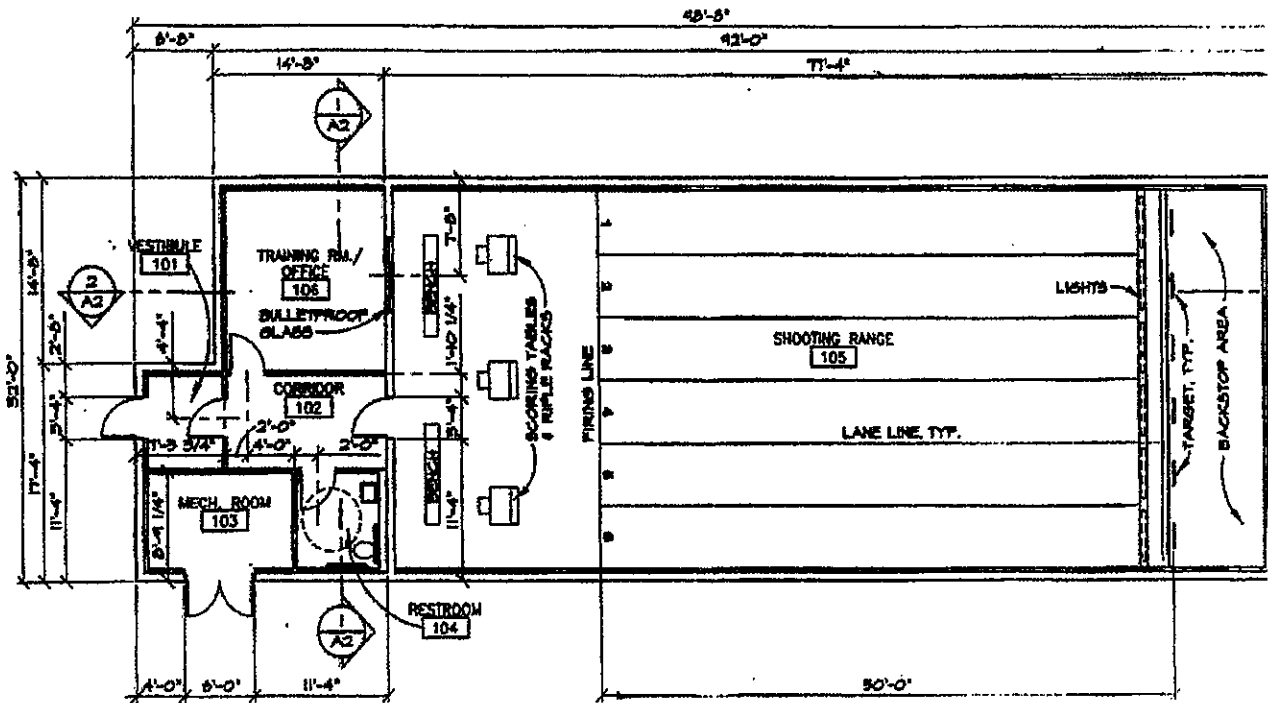
South Peninsula Fire Arms Training Facility

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

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

Schedule:

Priority Level:



1 FLOOR PLAN
A2 SCALE: 1/8"=1'-0"



Karen Hornaday Park Improvements, Phase 2

Project Description & Benefit: Homer’s popular Karen Hornaday Park encompasses baseball fields, a day use/ picnic area, a playground, a campground, and a creek on almost 40 acres. It is also used to host community events such as the Highland Games and KBBI’s Concert on the Lawn. The Karen Hornaday Park Master Plan, updated and approved in 2009, sets forth goals and objectives to be accomplished over a 10-year period. The Master Plan includes improvements to the ballfields, playground/ day use area, rehabilitation of Woodard creek including trail access, moving the road and improved parking, new restrooms, and campground improvements. Phase 1 projects have been completed or are scheduled to be completed by the end of 2012. Phase 2 consists of parking lot improvements, moving the road, a trail along Woodard Creek and a restroom. The road to access the park runs between the park and the parking lot, causing kids to have to cross in front of traffic to get to the park’s attractions. The master plan proposes moving the road to the east and placing the improved gravel parking lots in between the road and the park. Woodard creek is one of the jewels of Karen Hornaday Park but gets little attention because there is no convenient way to access it. A trail along the creek would allow people to enjoy the city’s only creek. One of the most common complaints of the park is the old restroom with crumbling cement and a leaking roof. A new restroom is in great demand from the parents, children and picnickers that frequent the park.

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

Total Project Cost: \$1,978,750

Schedule: 2014 - 2016

Priority Level: 2



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

Keep. KHP on CIP since 2001 with steady improvements. P. 2 completed in 2012.



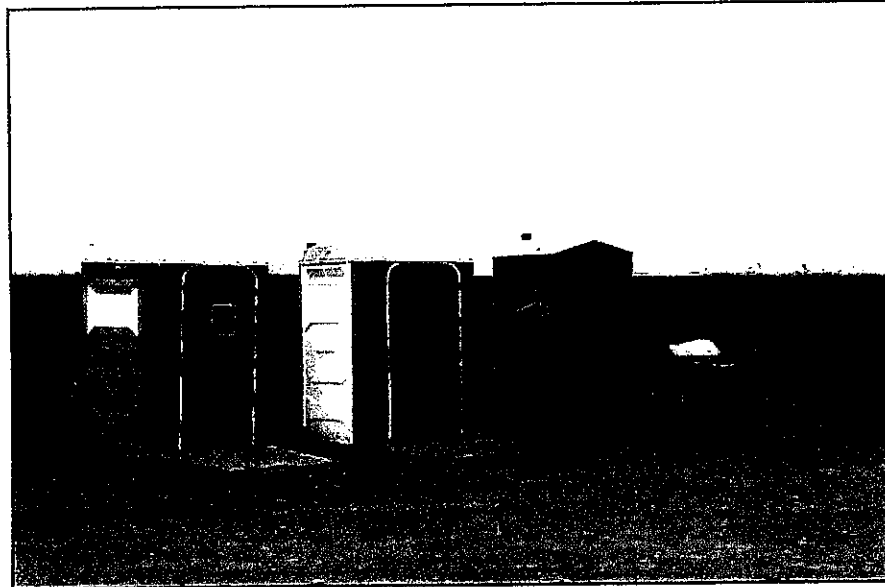
Mariner Park Restroom

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.

Plans & Progress: Design costs for this project would be minimal as the City has standard public restroom plans engineered that can be easily modified for this location. Total Project Cost: \$330,000

Schedule: 2015

Priority Level: 2



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

Keep. Updated cost estimate. On
CIP since 2003.



Jack Gist Park Improvements, Phase 2

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

Cost: The proposed project will complete Phase 1 of Jack Gist Park by expanding the parking lot, constructing a concession stand/equipment storage building adjacent to the softball fields, and developing an irrigation system utilizing a stream on the property in conjunction with a cistern. Phase 3 will provide potable water (water main extension), construct a plumbed restroom, and develop soccer fields.

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

Total Project Cost: \$155,000

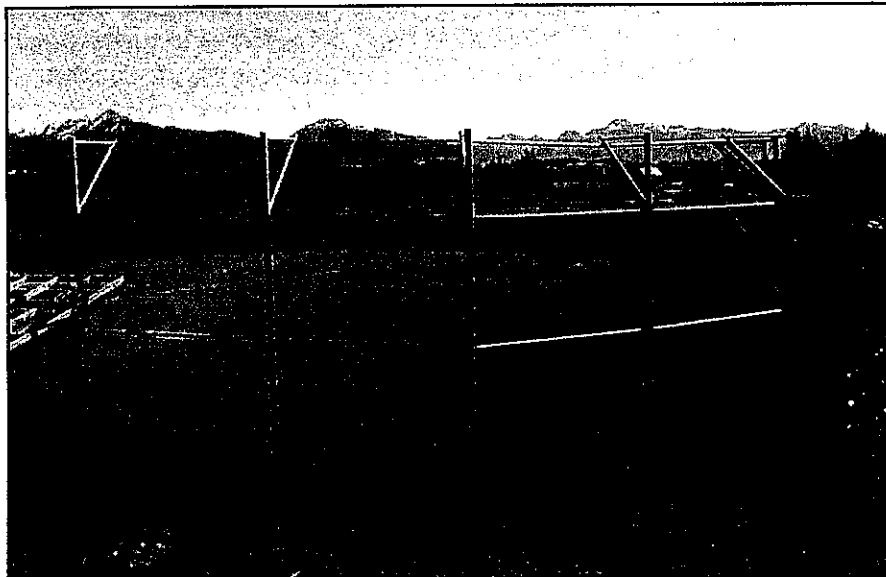
Parking Lot Expansion: \$45,000

Concession Stand and Equipment Storage: \$75,000

Irrigation System: \$35,000

Schedule: 2013

Priority Level: 2



**Keep. No significant updates.
Jack Gist has been on CIP since
2006, however p.1 was complet-
ed in 2012 and p. 2 add to CIP in
2013.**



5. Homer Education and Recreation Center

Project Description & Benefit: There is an outstanding need in Homer for an education and recreation center that can serve as a gathering place for the community, a headquarters for the City of Homer Community Recreation program, an indoor location for sport and activities and a home for youth programs such as the Homer Boys and Girls Club. The uses for such a center with gym, classroom, office and meeting space are endless: community classes could be taught, public meetings and gatherings could be held, and indoor sport clubs could use the space, among many other uses. The Homer City Council is exploring various means for meeting this need. Potential solutions include upgrading an existing building or building a new facility.

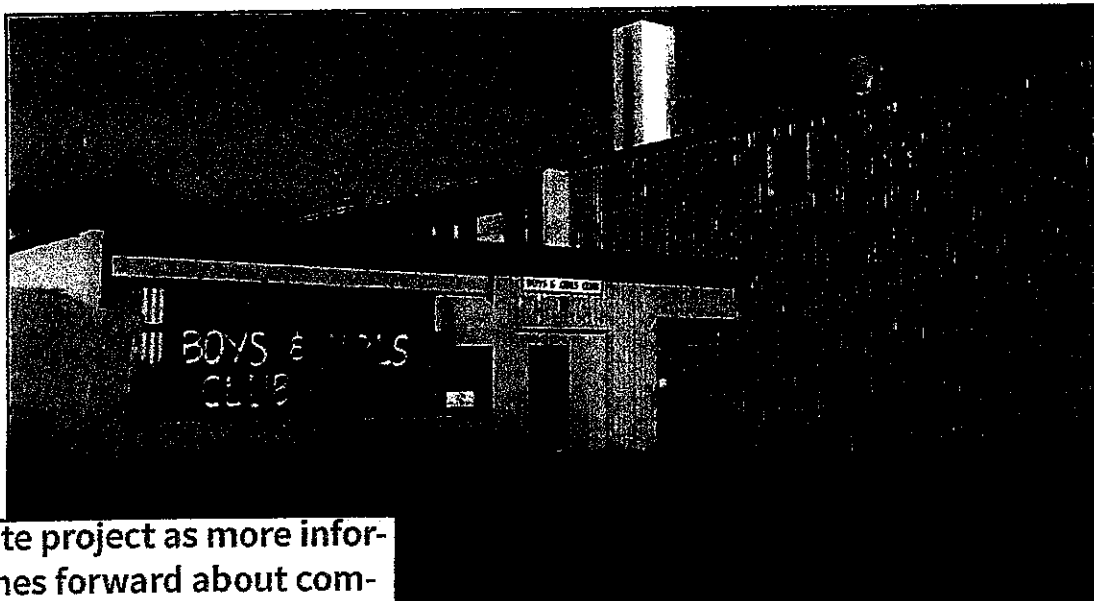
The City owns the “old middle school,” a two-story 18,000 square foot structure centrally located on the corner of Pioneer Avenue and the Sterling Highway built in 1956. Due to age and disrepair, the building is an expensive facility to heat and maintain. Though this building currently carries the title of Homer Education and Recreation Center, it is unusable as such in its current condition. Substantial structural, weatherization, access and code upgrades would be necessary to make it a functional public space. Other buildings in the community could also be candidates for retrofitting.

The other option the Council has explored is building a new facility. By starting from scratch the City may be able to meet the needs of the community and satisfy all safety and code requirements more economically. This project would construct an education and recreation center by either retrofitting an existing structure or building a new facility.

Plans & Progress: The City contracted an architect to analyze necessary improvements to bring the “old middle school” up to code. The preliminary report indicates it may be prohibitively expensive to bring this building up to standard.

Total Project Cost: \$10,000,000
2013 (Design): \$1,500,000
2014 (Construction): \$8,500,000
FY 2014 State Request: \$9,000,000
(10% City of Homer Match: \$1,000,000)

DRAFT



Hold: Update project as more information comes forward about community and council desired use for building. On CIP since 20013

The “old middle school,” pictured above, needs major upgrades to serve the community as an education and recreation center.



13. Baycrest Overlook Gateway Project

Project Description & Benefit: The Homer Public Arts Committee has designated the Baycrest Hill Overlook as one of the major elements of the Gateway Project, which entails enhancing visitor and resident experiences at the entrances to Homer. The other Gateways are the Homer Airport and the Homer Port.

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

Improving the landscaping and comfort of Baycrest Overlook will inspire locals and visitors and enhance this phenomenal setting. Interpretive signage will tell the story of Homer and the surrounding communities and highlight the phenomenal natural resources of Kachemak Bay. Improvements to the overlook will spur economic development, welcoming everyone and encouraging commerce and trade in a community dedicated to unique and natural quality of life experiences.

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

This group plus representatives from Alaska Department of Fish and Game, Alaska Department of Transportation, Pratt Museum, Homer Chamber of Commerce, Kachemak Bay Conservation Society and Homer Garden Club have come together to work on the Baycrest Overlook Gateway Project.

Six thousand dollars for design from State and the City of Homer was spent in 2013 to produce the Baycrest Overlook Interpretive Plan. The Plan included design, development, and locations for welcome and interpretive signage and was officially adopted by Council in 2013. Public Arts Committee meetings on the project are ongoing and a public comment meeting was held on September 18, 2012.

The project will consist of three phases:

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

Total Project Cost: \$256,000

2012 (Design): \$6,000

2013 (Construction): \$250,000

Signage/Benches: \$100,000

Landscaping: \$75,000;

Restrooms and Paving: \$75,000

FY2014 State Request: \$230,400

(10% City of Homer Match: \$25,600)



Keep. Updated with Public Arts Committee work (design and adoption of plan) On CIP since 2013.



Ben Walters Park Improvements, Phase 2

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

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

Total Project Cost: \$250,000

Schedule: 2015

Priority Level: 2



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

Keep. Only updates are from Rotary adopting park. Park improvements have been on CIP since 2006, became P.2 in 2009.



Land Acquisition for New Roads

Project Description & Benefit: This project will help meet current and future transportation needs by acquiring specific land parcels and rights-of-way to extend five local roads: It will improve traffic flow in Homer by providing an alternative east to west corridor.

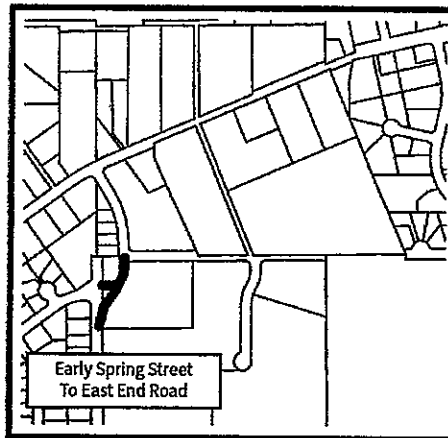
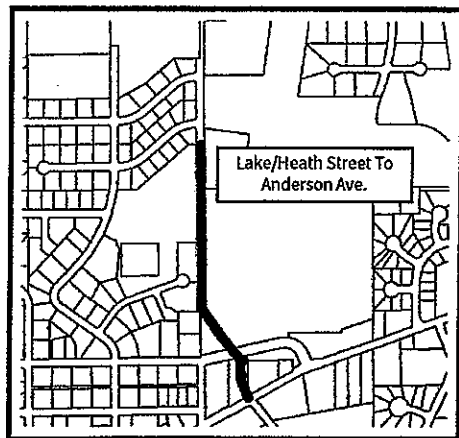
- Lake/Heath Street to Anderson Avenue
- Bartlett Street extension south and east to Main Street
- Poopdeck Street extension north to Pioneer Avenue
- Early Spring Street extension north to East End Road
- Waddell Way extension west to Heath Street

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

Total Project Cost: \$2,000,000

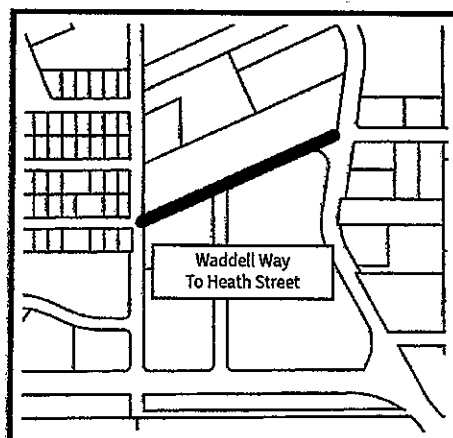
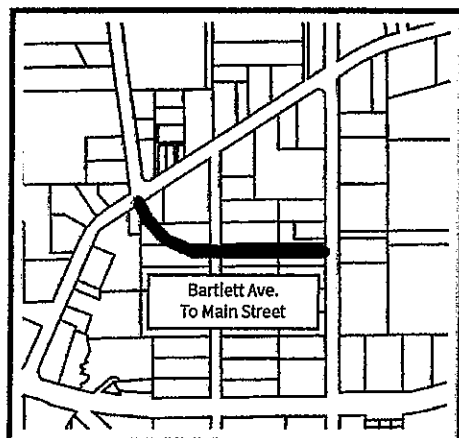
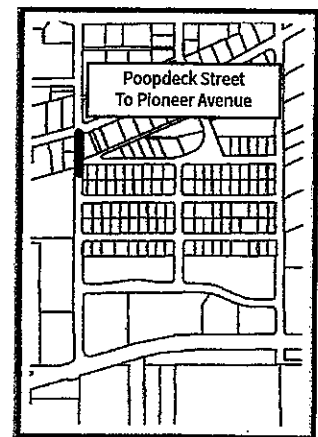
Schedule: 2014-2016

Priority Level: 1



Different alignment

Long term?



On CIP since 2007. Needs revising as roads package.



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 Department of Transportation and Public Facilities (ADOT&PF) regarding the Heath Street/Pioneer and Lake Street/Pioneer intersections and will provide access from East End Road past Homer High School to a developing residential area north of the high school. The City of Homer will work with ADOT&PF engineers to determine the best route (extension of Heath Street vs. extension of Lake Street) to provide safer and more effective circulation, improve emergency access to and from the high school, provide for pedestrian access from the high school to a hillside trail system, and reduce congestion at existing intersections.

Plans & Progress: The improvement is recommended in the 2005 Homer Area Transportation Plan and would implement recommendations of the 2005 Homer Intersections Planning Study (ADOT&PF). The City of Homer has agreed to fund 50% of the project.

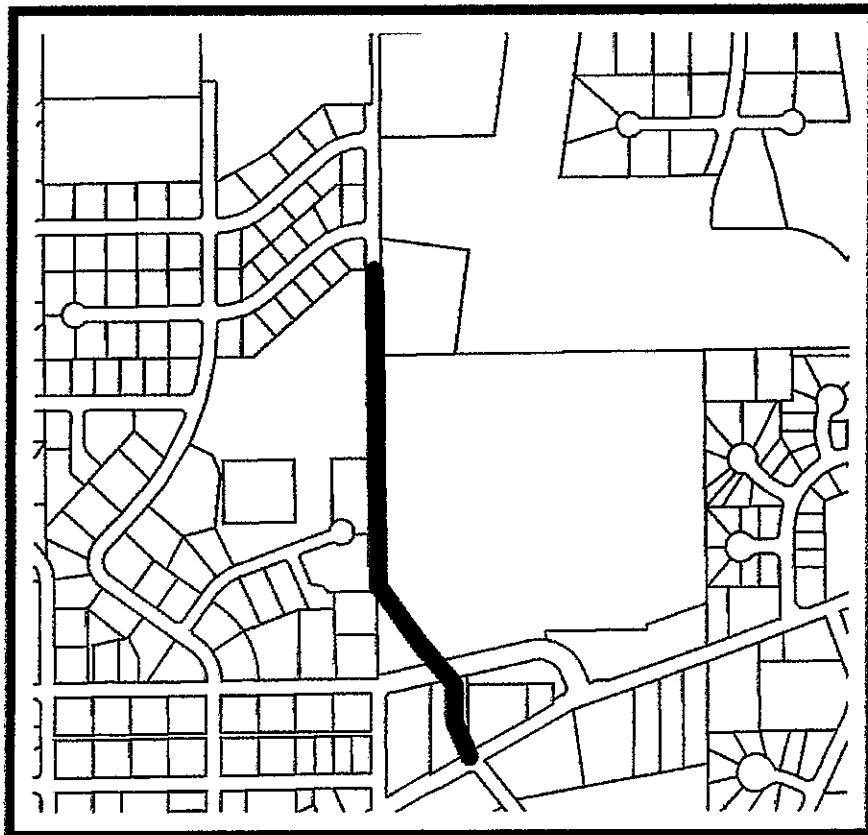
Total Project Cost: \$4,500,000

Schedule:

2017 (Design): \$500,000

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

Priority Level: 3



On CIP since 2002. Proposed alignment problematic because of existing utilities.

Contact Mayor Beth Wythe or City Manager Walt Wrede at 235-8121



IT Server Virtualization and WMAN Improvements

Project Description & Benefit: Every transaction performed by City employees in the course of daily duties flow through IT servers and Wireless Metropolitan Area Network (WMAN). The City's servers are on average 6.5 years old. Some parts of the City's WMAN are over 5 years old. This project will economically replace the aging servers through virtualization and consolidation. The City's WMAN will also be upgraded and brought to a consistent hardware platform improving throughput, reliability and security.

Plans & Progress: As computers have gotten faster, often times the smallest server available provides more processor, memory, and network bandwidth (compute resources) than a single server needs. Server Virtualization and Consolidation is the use of software to divide a server into many logical work units. These work units, a virtual server, can be dynamically created as workload and work process demand. These virtual servers allow for increased redundancy, more complete utilization of compute resources, can be backed up more efficiently, and moved/mirrored to a Disaster Recovery Site.

The City has realized significant savings through the replacement of "leased lines" with wireless radio links. The City's WMAN was built over time with several different radio vendors and standards. In most cases the wireless links make use of "unlicensed" radio frequencies. This means that the City does not have exclusive access to these frequencies and is susceptible to interference from Wireless ISPs and other end users of WLAN equipment and access points. As the idea of a City WMAN is now proven, it is time to make the investment into "licensed microwave" for the City WMAN. This will improve WMAN performance and security. The improved performance will allow the city to realize the full benefits of server virtualization. The improved security is becoming a requirement for some departments due to State and Federal mandates.

Total Project Cost: \$285,000

Priority Level: 1

Schedule: 2014/2015



PROPOSED NEW PROJECT - DRAFT

MID TERM CIP PROJECTS

(ALL HARBOR!!!!!!)



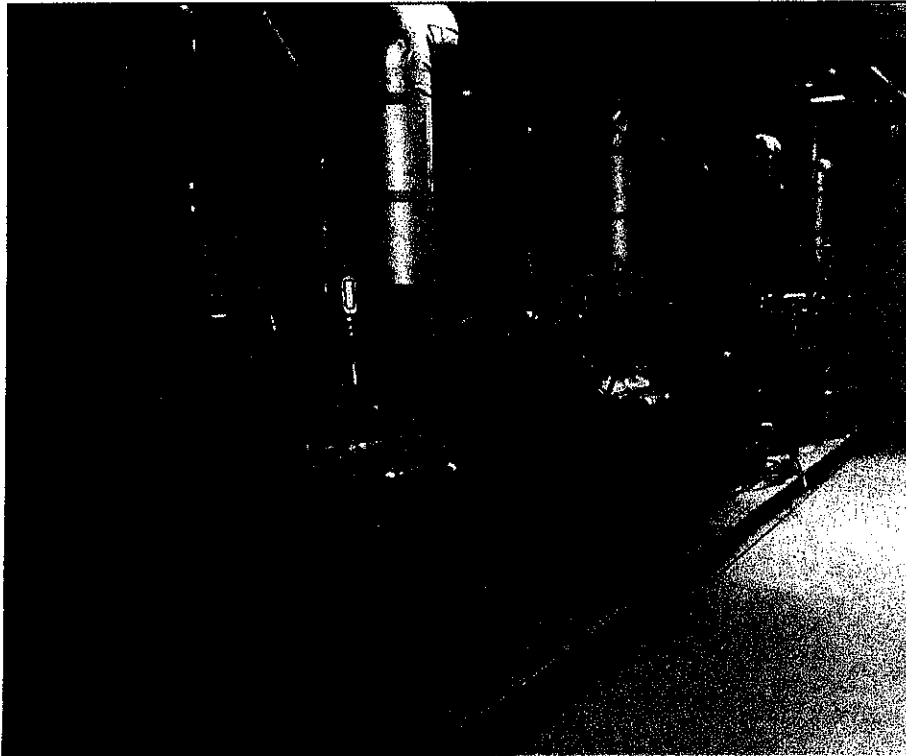
Ice Plant Upgrade

Project Description & Benefit: The ice plant at the Fish Dock is a critical component of the overall Port and Harbor enterprise, providing more than 3,500 tons of flake ice each year to preserve the quality of more than 20 million pounds of salmon, halibut, sablefish, and pacific cod landed at the Port of Homer. Built in 1983, the ice plant is in serious need of an upgrade to increase efficiency and reduce operating costs. This project will replace six of the seven old compressors within the ice plant with two new state-of-the-art high efficiency refrigeration compressors.

Total Project Cost: \$500,000

Schedule: 2014

Priority: 2



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

Keep. P&H is looking at potential grant opportunities for this project. On CIP since 2012.



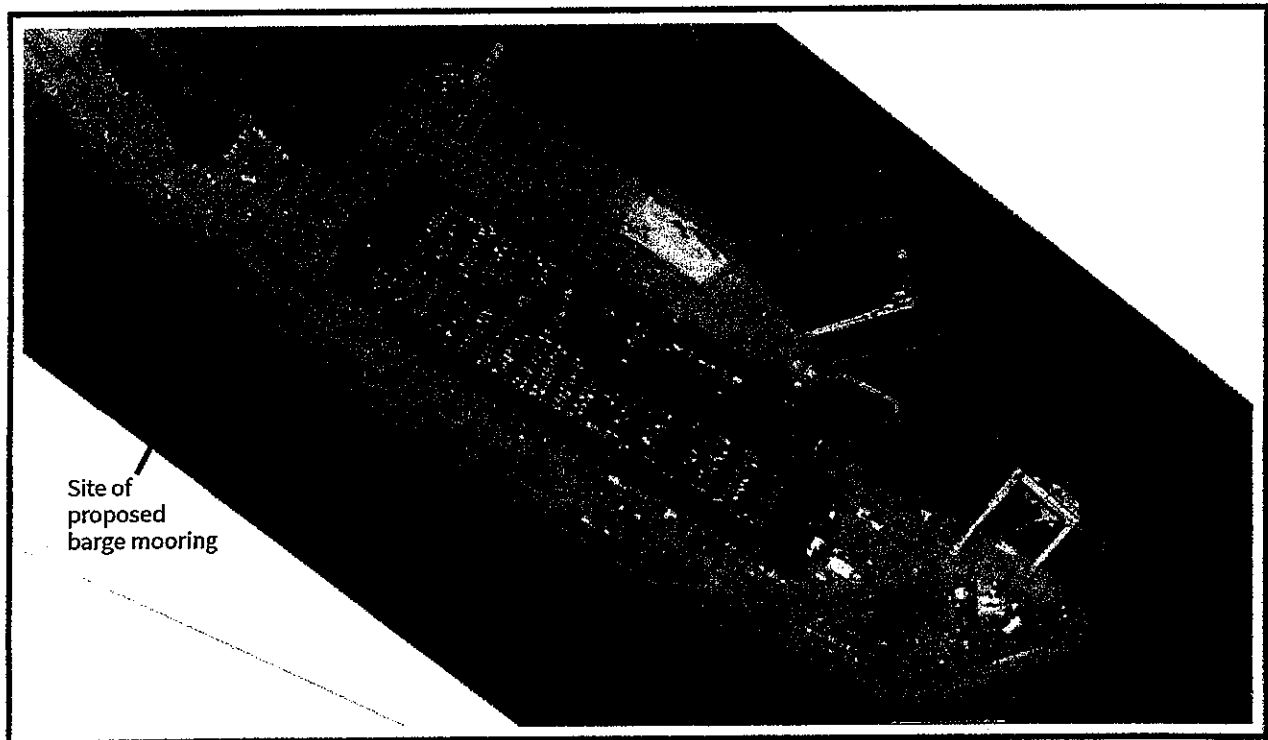
9. Barge Mooring Facility

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

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

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

DRAFT



Keep. P&H has many letters of interest for project. Cost estimate updated in 2013. On CIP since 2012.



12. Marine Ways Large Vessel Haulout Facility

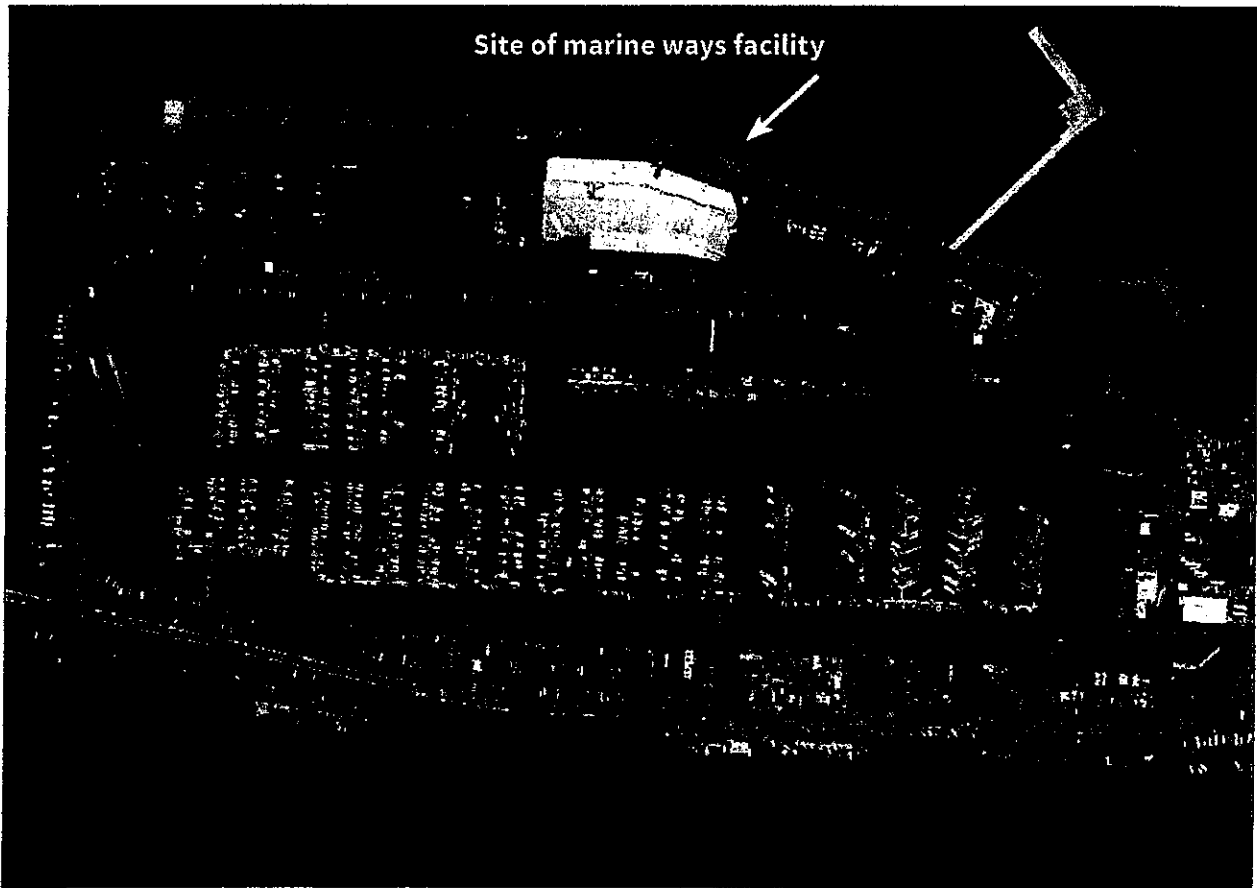
Project Description & Benefit: This project will construct a “marine ways” ramp by which large vessels (over 70 tons) can be pulled from the water on rails and dry-docked for maintenance, inspection, and repairs utilizing the existing 5-acre concrete pad at Lot 12. Currently there are no private facilities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

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

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

FY2015 State Request: \$2,700,000

(10% City of Homer Match: \$300,000)



DRAFT

Keep. Still a need. No significant updates. On CI since 2012.



Homer Spit Dredged Material Beneficial Use Project

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

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

Total Project Cost: \$980,000

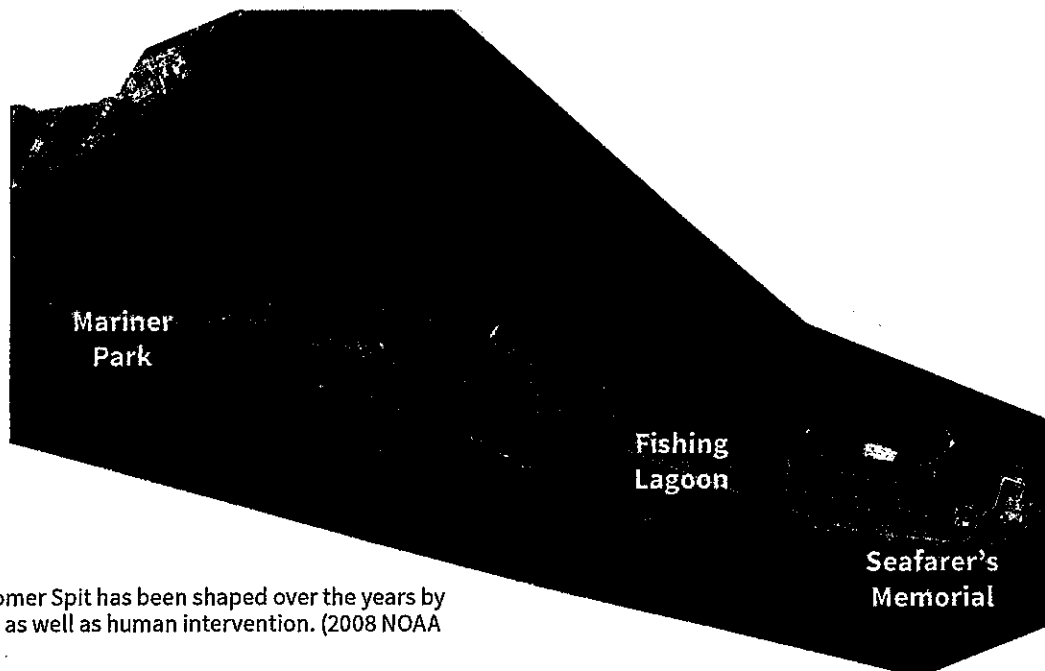
Schedule:

2014 (Design and Inspection): \$90,000

2014: \$10,000 (Spread available material in upland parking pad areas)

2015-16: \$880,000 (Compact material: 20,000; Instal riprap: \$675,000; Gravel cap: \$95,000; Contingency \$90,000)

Priority Level: 2



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

Keep. No significant updates. On CIP since 2011.



HH Float Improvements

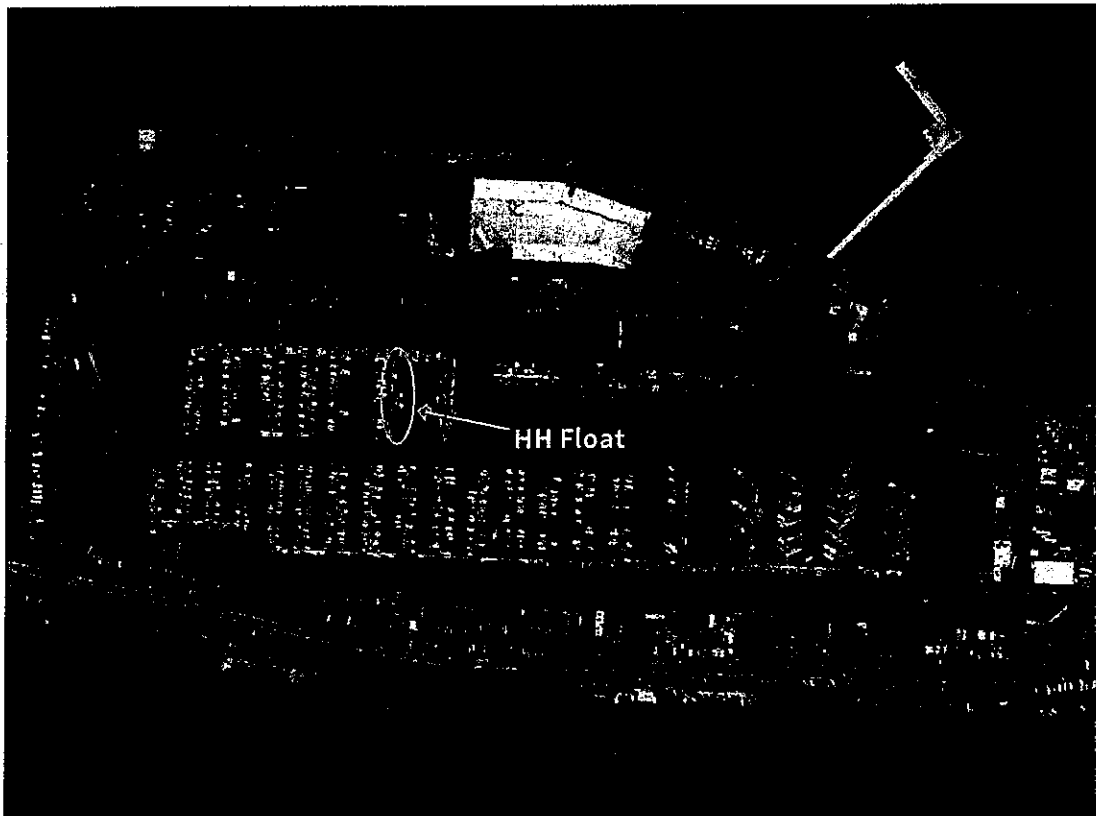
Project Description & Benefit: The HH Float in the Homer Small Boat Harbor was part of the original harbor construction in 1964 and is in very poor condition. This project will replace HH with a new float system that provides 50-foot stalls on one side (same as existing HH float) and 60-foot stalls on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

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

Total Project Cost: \$3,000,000

Schedule: 2016

Priority: 2



Keep. No significant updates. On CIP since 2012.



System 4 Vessel Mooring Float System

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

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

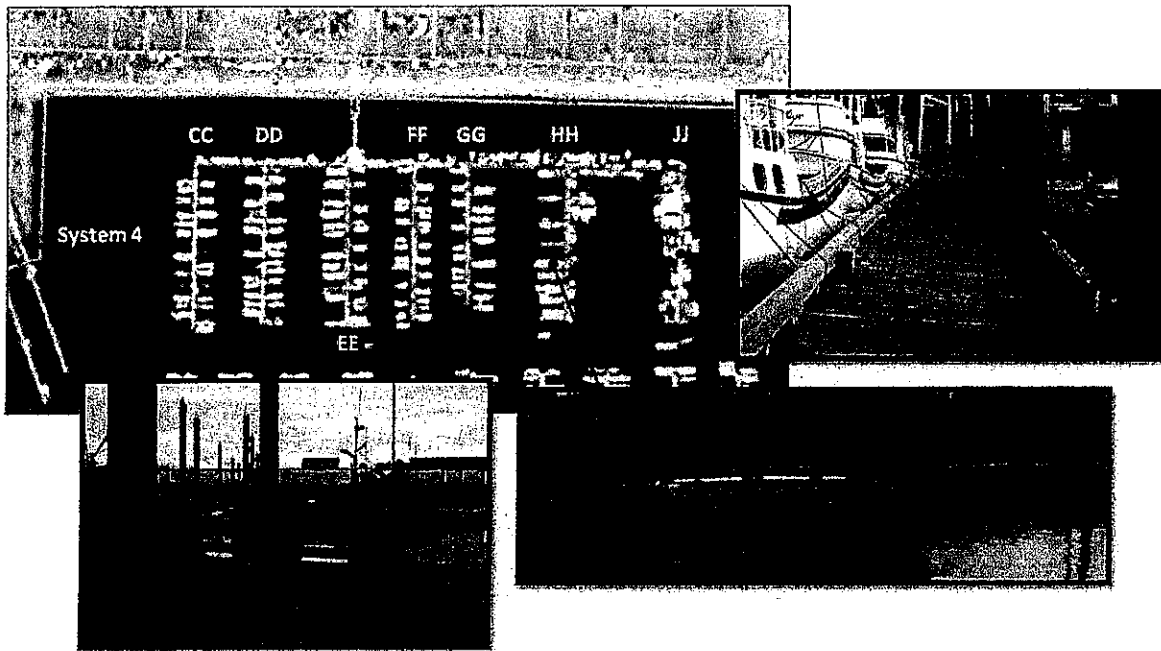
Total Project Cost: \$6,600,000

Schedule:

2015 (Design): \$600,000

2016-2019 (Construction): \$6,000,000

Priority Level: 2



Keep. P&H maintenance is attending a float reconditioning seminar and P&H may consider recondition vs. replacement for this project. On CIP since 2013.



Truck Loading Facility Upgrades at Fish Dock

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

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

Total Project Cost: \$300,000

Schedule: 2016

Priority: 1



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

Keep. No significant updates. On
CIP since 2012.



Ramp 8 Restroom

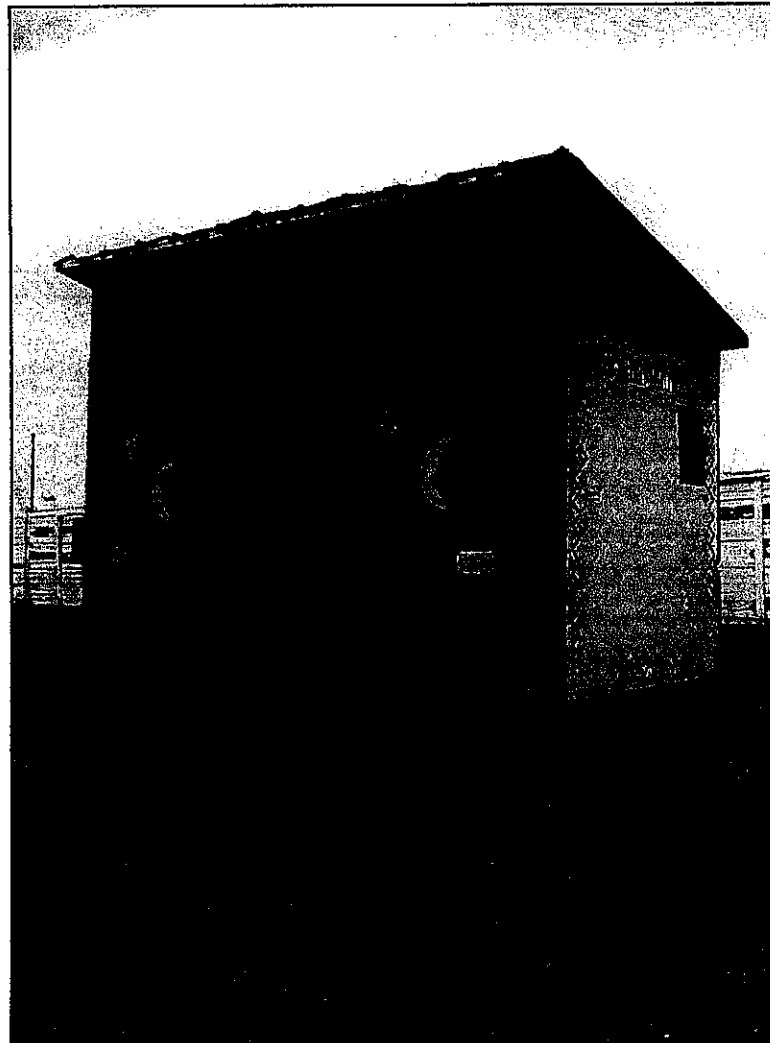
Project Description & Benefit: Ramp 8 serves System 5, the large vessel mooring system. Presently Ramp 8 restroom is an outhouse facility capable of occupying only two people at a time. Vessel crews have come to the Harbormaster's office with complaints of this lack of basic service. Potable water, adequate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

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

Total Project Cost: \$295,000

Schedule: 2014

Priority Level: 3



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

Keep. Updated cost estimate to reflect value of restroom design City has from recent restroom projects. On CIP since 2013.



Ramp 5 Restroom

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

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

Total Project Cost: \$295,000

Schedule: 2015

Priority Level: 2



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

Keep. Updated cost estimate to reflect value of restroom design City has from recent restroom projects. On CIP since 2003. Part of Public Restrooms on Spit project until listed as separate project in 2013.

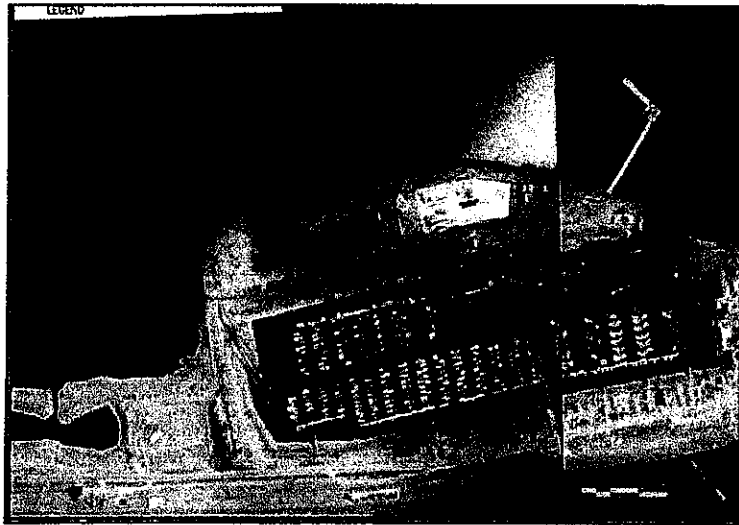


East Boat Harbor

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

- Accommodating the large commercial vessels (fishing vessels, workboats, landing craft, tugs, barges, etc.) that are currently congesting the harbor at System 4 and System 5 transient floats, rafting two and three abreast due to shortage of moorage space at the floats, thus overstressing the floats;
- Enabling Homer to accommodate and moor the additional 40 to 60 large commercial vessels that potentially would use Homer Harbor as a home port but which have in the past been turned away due to lack of space;
- Providing a long-term solution to mooring problems the USCGC Hickory experiences on Pioneer Dock during the northeasterly storm surges and to the security problem faced by both the USCG cutters home-ported at Homer. These vessels are unable to maintain an adequate security zone around their current moorings in the existing small boat harbor (USCGC Roanoke Island) and on the Pioneer Dock west trestle (USCGC Hickory).

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



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

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

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

Total Project Cost: \$100,620,000

Schedule:

2015 (Design and Permitting): \$1,520,000

2016 (Breakwater Construction and Dredging): \$78,500,000

2017-201 (Inner Harbor Improvements): \$20,600,000

Priority Level: 2

Keep. Still a need. Best chance at funding is through federal delegation. On CIP since 2004.



Deep Water/Cruise Ship Dock Expansion, Phase 1

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

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

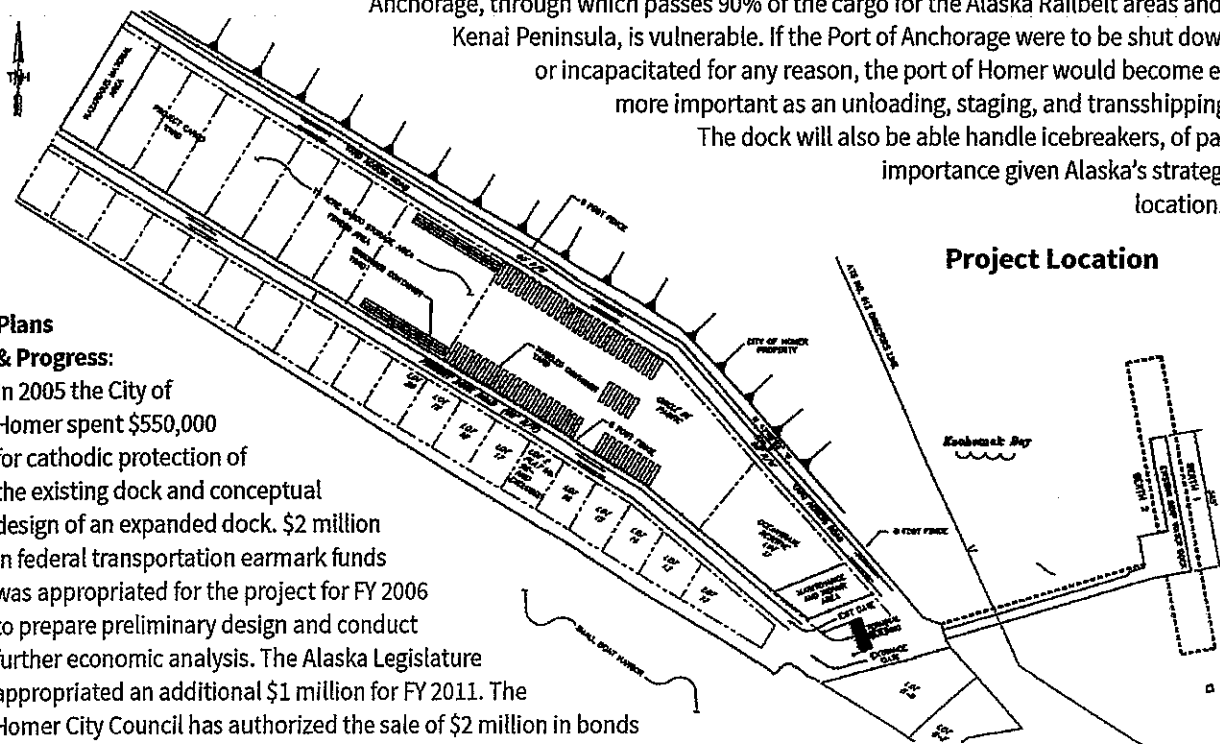
Resource Development Capabilities: The facility will provide staging for barged freight service to the Lake and Peninsula Borough via the Williamsport-Pile Bay Road or other facilities built to meet the need of future resource development. There is demand in the near term for modifications of the existing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

Cargo Capabilities: The facility will be capable of handling containerized freight delivery to the Kenai Peninsula, thus reducing the cost of delivering materials and supplies to much of the Peninsula. The City has a 30-acre industrial site at the base of the dock which can support freight transfer operations and serve as a staging area for shipping to and from the Alaska Peninsula, Aleutians and Bristol Bay.

Visitor Industry Capabilities: The dock expansion will also enhance cruise ship-based tourism in Homer by providing moorage at the dock for two ships (a cruise ship and a smaller ship) at the same time, reducing scheduling conflicts.

Improvements to the dock will fulfill a contingency planning requirement under Homeland Security provisions. The Port of Anchorage, through which 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 will also be able handle icebreakers, of particular importance given Alaska's strategic arctic location.



Project Location

Plans

& Progress:

In 2005 the City of Homer spent \$550,000 for cathodic protection of the existing dock and conceptual design of an expanded dock. \$2 million in federal transportation earmark funds was appropriated for the project for FY 2006 to prepare preliminary design and conduct further economic analysis. The Alaska Legislature appropriated an additional \$1 million for FY 2011. The Homer City Council has authorized the sale of \$2 million in bonds to help fund the construction of this project. The City has initiated the feasibility study for this project

Keep. Project cost updated. Staff is working on TORA w/ DOT. Feasibility study will be advertised in 2013. On CIP since 2000.

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

Schedule:

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