



City of Homer

www.cityofhomer-ak.gov

Office of the City Manager

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Memorandum

TO: Mayor Castner and Homer City Council
FROM: Rob Dumouchel, City Manager
DATE: November 8, 2023
SUBJECT: City Manager's Report for November 13, 2023 Council

Pioneer Avenue Trick-or-Treat Meeting

Pioneer Avenue was bustling with trick-or-treaters for Halloween. The Homer Chamber of Commerce planned the event, and the City processed the special event permit and participated at two different locations: City Hall and the Fire Hall. The City also supported trick-or-treat operations in the Mountain View/Bayview neighborhood. Both Police and Fire crews worked to control the flow of traffic and keep everybody safe.



Champion Work Plan Follow Up

At the October 23rd Council Meeting, Council picked out a number of projects/themes that they wanted to “champion.” I have been working with staff to follow up on the creation of these Council champion teams. I’ve been working my way through the list of topics and connecting with the teams.

- Harbor Expansion – Staff is working with Councilmembers Lord and Hansen to develop a resolution that will be before Council at your next meeting. An informational memo from the champions is included in the meeting packet.
- HERC Site/Recreation – Staff has been working on the requests in Resolution 23-118 related to alternative site analysis for a future recreation facility. We will be looking to get together soon with the Council Champions.

- Finance – Staff has been getting geared up to fulfill the requests in Resolution 23-120 related to finance. I have reached out the Champions and suggested a meeting to discuss vision for this topic once Councilmember Davis is available to meet.
- Business Licenses – I met with the Mayor, Councilmember Venuti, and Economic Development Chair Karin Marks to discuss the concept and vision. Once that is firmed up, I expect we'll bring a memo to Council to discuss the merits of the Champions' proposal.
- Stormwater – I have reached out to the Champions to let them know that I wanted to wait for the new Public Works Director to arrive before we start working on the knowledge download from Jan.
- Lands Policy – I've spoken individually with the Mayor and Councilmember Davis, but we haven't met as a team yet. On this topic, the annual Land Allocation Plan update should start making the rounds to Commissions in early 2024.

Siren Update from KPB

Many may remember that the Kenai Peninsula Borough's Office of Emergency Management worked this year to replace tsunami notification sirens throughout the Borough. Technicians are making a final pass on each installation to test the system to ensure it is functioning correctly. Technicians are tentatively scheduled to conduct this work in Homer on November 14th and the testing will be done one pole at a time.

Landfill Fire Response

On October 20th, Homer Volunteer Fire and Western Emergency Services (WES) responded as mutual aid to Kachemak Emergency Services (KESA) to assist in fire suppression operations at the construction and demolition cell of the Homer Landfill. Homer responded with seven personnel who operated an engine and two tankers. Upwards of 60,000 gallons of water was required to put out the fire.



Follow Up to Ordinance 23-21(S)(A)

Ordinance 23-21(S)(A) was voted down by Council, however, there was support to revisit the topic and use recommendations provided by the Planning Commission as a way to move the core concept of the ordinance forward. City Planner Ryan Foster will be working on developing solutions in line with the recommendation

table that accompanied ordinance 23-21(S)(A) and will be collaborating with the original sponsors to get it ready for consideration by the full Council at a later date.

Harbor Parking and Camping Operations Update

At the most recent Port & Harbor Commission meeting, Harbormaster Matt Clarke provided an update regarding the parking and camping operations for this past summer season. Parking revenues totaled approximately \$190,000 by the end of September. Camping on the Spit, management of which was reassigned this year from Public Works, generated approximately \$195,000 in revenues. There are still some operational and funding source questions to be worked out between the Enterprise and General Fund in the shift of Spit camping to the Harbor, but overall I'm seeing that experiment as a success. The Harbor operations team was very well equipped to take on the challenge and we able to maintain a higher level of control and satisfaction for internal and external stakeholders. The Harbormaster's full report is attached to this report. I will continue to work with the Harbor and Public Works to further dial in this change for the 2024 season.

KPEDD Visit

On November 3rd I participated in a meeting with Kenai Peninsula Economic Development District (KPEDD) staff and City Managers from around the Kenai Peninsula to discuss local economic development topics as well as KPEDD-specific updates related to the retirement of Tim Dillon who will be replaced in 2024 by Cassidy Cameron. Tim and Cassidy will be visiting with the Council at your next regular meeting.

Attachments:

November Employee Anniversaries

General Fund Expenditure Report through October 2023

Memorandum re: Grant Summary Update

Harbormaster's Parking and Camping Report

Alaska Small Business Development Quarterly Report



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Memorandum

TO: MAYOR CASTNER AND CITY COUNCIL
FROM: Andrea Browning
DATE: November 13, 2023
SUBJECT: November Employee Anniversaries

I would like to take the time to thank the following employees for the dedication, commitment and service they have provided the City and taxpayers of Homer over the years.

Dave Shealy	Police	26	Years
Jenna deLumeau	Finance	14	Years
Ian Overson	Police	12	Years
Cinda Nofziger	Library	2	Years

General Fund
Expenditure Report
Actuals through October 2023
33% Fiscal Year Elapsed

Current Fiscal Analysis

	FY24		FY24 YTD	
	ADOPTED		ACTUAL	
	BUDGET		\$	%
Revenues				
Property Taxes	\$ 4,115,085	\$ 3,388,579	82%	
Sales and Use Taxes	8,939,282	3,554,945	40%	
Permits and Licenses	43,797	13,025	30%	
Fines and Forfeitures	10,303	130	1%	
Use of Money	0	76,227		
Intergovernmental	746,338	90,570	12%	
Charges for Services	396,890	197,521	50%	
Other Revenues	-	52,697		
Airport	198,448	76,551	39%	
Operating Transfers	1,728,989	-	0%	
Total Revenues	\$ 16,179,131	\$ 7,450,244	46%	
Expenditures & Transfers				
Administration	\$ 2,288,320	\$ 598,981	26%	
Clerks/Council	927,024	233,648	25%	
Planning	387,478	86,142	22%	
Library	1,079,132	351,868	33%	
Finance	898,578	243,623	27%	
Fire	1,881,175	567,048	30%	
Police	4,282,603	1,494,619	35%	
Public Works	3,512,438	1,056,952	30%	
Airport	229,618	56,663	25%	
City Hall, HERC	179,040	52,554	29%	
Non-Departmental	179,000	79,000	44%	
Total Operating Expenditures	\$ 15,844,405	\$ 4,821,099	30%	
Transfer to Other Funds				
Leave Cash Out	\$ 221,360	\$ -	0%	
Other	103,366	-	0%	
Total Transfer to Other Funds	\$ 324,725	\$ -	0%	
Transfer to CARMA				
General Fund Fleet CARMA	\$ -	\$ -	0%	
General Fund CARMA	-	-	0%	
Seawall CARMA	10,000	-	0%	
Total Transfer to CARMA Funds	\$ 10,000	\$ -	0%	
Total Expenditures & Transfers	\$ 16,179,131	\$ 4,821,099	30%	
Net Revenues Over (Under) Expenditures	\$ 0	\$ 2,629,146		

These numbers are preliminary and are subject change

Water and Sewer Fund
Expenditure Report
Actuals through October 2023
33% Fiscal Year Elapsed

Current Fiscal Analysis

	FY24		FY24 YTD	
	ADOPTED		ACTUAL	
	BUDGET		\$	%
Revenues				
Water Fund	\$ 2,369,005	\$ 916,796	39%	
Sewer Fund	1,948,388	784,306	40%	
Total Revenues	\$ 4,317,393	\$ 1,701,102	39%	
Expenditures & Transfers				
<u>Water</u>				
Administration	\$ 309,507	\$ 118,940	38%	
Treatment Plant	684,568	230,078	34%	
System Testing	33,000	10,917	33%	
Pump Stations	115,707	35,317	31%	
Distribution System	372,744	120,494	32%	
Reservoir	19,025	5,597	29%	
Meters	285,597	19,282	7%	
Hydrants	214,533	68,194	32%	
<u>Sewer</u>				
Administration	\$ 303,612	\$ 118,809	39%	
Plant Operations	836,304	253,322	30%	
System Testing	18,000	4,878	27%	
Lift Stations	216,060	63,909	30%	
Collection System	306,884	79,928	26%	
Total Operating Expenditures	\$ 3,715,541	\$ 1,129,665	30%	
Transfer to Other Funds				
Leave Cash Out	\$ 15,769	\$ -	0%	
GF Admin Fees	-	-	0%	
Other	22,945	-	0%	
Total Transfer to Other Funds	\$ 38,714	\$ -	0%	
Transfers to CARMA				
Water	\$ 309,001	\$ -	0%	
Sewer	254,138	-	0%	
Total Transfer to CARMA Funds	\$ 563,138	\$ -	0%	
Total Expenditures & Transfers	\$ 4,317,393	\$ 1,129,665	26%	
Net Revenues Over(Under) Expenditures	\$ 0	\$ 571,437		

These numbers are preliminary and are subject change

Port and Harbor Fund
Expenditure Report
Actuals through October 2023
33% Fiscal Year Elapsed

Current Fiscal Analysis

	FY24		FY24 YTD	
	ADOPTED		ACTUAL	
	BUDGET		\$	%
Revenues				
Administration	\$ 614,164	\$ 297,522	48%	
Harbor	3,961,361	2,769,044	70%	
Pioneer Dock	307,804	130,815	42%	
Fish Dock	578,477	382,401	66%	
Deep Water Dock	182,426	39,230	22%	
Outfall Line	4,800	-	0%	
Fish Grinder	7,390	8,398	114%	
Load and Launch Ramp	130,000	57,063	44%	
Total Revenues	\$ 5,786,422	\$ 3,684,472	64%	
Expenditures & Transfers				
Administration	\$ 1,143,305	\$ 494,034	43%	
Harbor	1,609,487	501,782	31%	
Pioneer Dock	86,345	29,417	34%	
Fish Dock	747,966	217,745	29%	
Deep Water Dock	104,705	35,759	34%	
Outfall Line	13,500	3,280	24%	
Fish Grinder	27,682	23,831	86%	
Harbor Maintenance	533,783	157,046	29%	
Main Dock Maintenance	51,393	15,189	30%	
Deep Water Dock Maintenance	61,893	17,515	28%	
Load and Launch Ramp	138,815	46,528	34%	
Total Operating Expenditures	\$ 4,518,876	\$ 1,542,127	34%	
Transfer to Other Funds				
Leave Cash Out	\$ 73,867	\$ -	0%	
GF Admin Fees	-	-	0%	
Debt Service	0	-	0%	
Other	375,092	-	0%	
Total Transfer to Other Funds	\$ 448,959	\$ -	0%	
Transfers to Reserves				
Harbor	\$ 818,588	\$ -	0%	
Load and Launch Ramp	-	-	0%	
Total Transfer to Reserves	\$ 818,588	\$ -	0%	
Total Expenditures & Transfers	\$ 5,786,422	\$ 1,542,127	27%	
Net Revenues Over(Under) Expenditures	\$ 0	\$ 2,142,345		

These numbers are preliminary and are subject change



MEMORANDUM

City Manager Report: Grant Update

Item Type: Informational Memorandum
Prepared For: Mayor and City Council
Date: November 8, 2023
From: Special Projects & Communications Coordinator Carroll
Through: Rob Dumouchel, City Manager

This is an informational memo to provide an update on Federal and State grant applications submitted or in process in support of City of Homer projects. New actions/information since the September 20, 2023 Grant Update are highlighted in yellow on the attached chart.

Highlights include:

Homer Float System Replacement Project (HOMER FREIGHT)

MARAD has made its [2023 Port Infrastructure Development Program \(PIDP\) award selections](#). Unfortunately, Homer was not one of the projects selected. The winning projects in Alaska all serve underserved communities; three of the funded projects were submitted under PIDP last year and were not funded. Three were submitted under RAISE, were not funded and were resubmitted under PIDP this year. One project would have lost substantial state and other funding sources without being able to leverage a PIDP award this year.

After reviewing the winning projects, HDR consultants who assisted with the Homer FREIGHT application reported that Homer's project and application was equally as strong as those awarded. Staff will request a detailed debrief of the FREIGHT project to see if there are ways to better portray the project and to help inform a decision on whether to resubmit an application next year.

Brownfield Multipurpose Grant Application

Economic Development Manager Engebretsen, with grant editing support from Special Projects Coordinator Carroll recently submitted a Brownfield Multipurpose grant application to the Environmental Protection Agency for Federal discretionary funds to continue hazardous materials assessment efforts, conduct remediation and development clean up alternatives for the HERC site. Two other Brownfield sites in Homer's downtown are included in the grant's scope (former gas station on Pioneer Avenue and the HEA property on Snowbird Street), through the priority site is the HERC site.

Successful Awards

The City was recently awarded two grants through the Alaska Division of State Homeland Security and Emergency Management. Awards have been offered from the FY23 State Homeland Security Program for improvements to the City's public safety communication system and from the Hazard Mitigation Grant Program to replace the City's raw water transmission mains. Ordinances to accept these funds are on November 13, 2023 agenda. More information about these projects are provided in the Ordinances section of the meeting packet.

Memorandum
City Council
November 8, 2023

RAISE

Almost a year has passed since the City started developing a Federal RAISE application in support of non-motorized transportation planning and design; the RAISE program is anticipated to reopen for another round in late November (if the schedule is not delayed by a potential government shutdown). The City's FY23 REACH application received a High Merit rating. Staff is evaluating capacity to not only update and resubmit the REACH (Realizing Equitable, Accessible Connectivity in Homer) project application, but also to implement the project should it be funded.

Grant Activity Update 11/8/2023

FY23 Project Supported	TPC	Grant Fund	Grant Funds Req	Match/Local Cost	Status	Notes
Slope Stability- Erosion Mitigation Program						
Kachemak Drive Peatland Water Quality Improvement (Kachemak Sponge)	\$4,388,791	NOAA Habitat Conservation KBNERSS led/City partner	\$ 1,188,275.00 (land acquisition)	\$ 418,000.00 (land acquisition)	Submitted Awarded 4/1/2023 Award Executed	UAA accepted award; sent sub-award agreement to City Ord 23-46 to accept sub-award introduced 6/26/23 Grant is for Kachemak Drive peatlands acquisition
Beluga Slough Stormwater Treatment System	\$ 690,000.00	Alaska Clean Water Actions	\$ 153,307.00	\$ 107,182.00	Submitted 11/9/2022 Awarded 3/1/2023 Accepted via Ord 23-16(S)	City Council approved grant agreement Ord City costs in-kind + eligible for funds from ADEC Clean Water Revolving Loan Fund
Transportation						
Transportation Planning	\$ 960,000.00	Safe Streets For All KPB Applic/City partner	\$ 960,000.00	\$ 23,000.00 (in-kind)	Award announced KPB executing grant agreement	Application approved Reso 22-063
Non-Motorized Trans Network (REACH Project)	\$ 1,500,000.00	Fed RAISE Planning Grant	\$ 1,500,000.00	\$ -	Submitted 2/28/2023 NOT FUNDED 6/28/23	HDR application support Reso 22-087 approved Project support Reso 23-012 approved Application made it to Secretary of Transportation Desk Not awarded but deemed a Merit Application; encouraged to apply again next FY.
Homer All-Ages & Abilities Pedestrian Pathway	\$ 3,900,000.00	State of AK Transportation Alternatives (TAP)	\$ 3,432,000.00	\$ 468,000.00	Submitted 2/15/2023 Advanced to final round: Public Evaluation Board (PEB) Awaiting DOT cost estimate (AK DOT&PF manages/constructs project)	HAPP sections in PW's 5-year road plan Project support Reso 23-011 approved Date of PEB Review pending Unknown award date; Perf period end date June '25 (\$500,000 set aside in HART for grant matching)
Main Street Rehab/ Sidewalk South	\$ 4,200,000.00	State of AK Community Transportation Program (CTP)	\$ 3,696,000.00	\$ 504,000.00	Submitted 2/15/2023 Advanced to final round: Public Evaluation Board (PEB) Awaiting DOT cost estimate (AK DOT&PF manages/constructs project)	Main St in 7-10 year horizon in PW Road Plan Project support Reso 23-011 approved Date of PEB Review pending Unknown award date; Perf period end date June '25 (\$500,000 set aside in HART for grant matching)
Port & Harbor						
Float Systems 4 & 1 Replacement	\$ 59,289,547.00	Fed Port Infrastructure Development Projects (PIDP)	\$47,135,190	\$ 12,154,357.00 (20.5% match)	Submitted 4/28/2023 NOT FUNDED 11/1/2023	HDR application support Ord 23-12 approved Council approved project support Reso 4/24/2023 Could apply for PIDP or RAISE '24 if '23 unsuccessful Added to STIP as illustrative project Revenue bond or TIFIA loan for match
		Municipal Harbor Grant			Grant for construction only must complete design to apply	If funded, leverages State match to lower City match on Federal PIDP Grant

Grant Activity Update 11/8/2023

FY23 Project Supported	TPC	Grant Fund	Grant Funds Req	Match/Local Cost	Status	Notes
Float Systems 4 & 1 Replace		Denali Commission Grant			Application not begun Due date 4/14/24	Can be used as non-Federal Match May not be competitive - \$1M max award Could apply in '24 for Design/Engineering
Fish Grinding Building Replace & Drainage Improvements	\$ 374,978.00	ADFG Dingle-Johnson	\$ 250,000.00 (preliminary)	\$ 93,744.50 (preliminary)	Submitted 7/12/2022 Preliminary award announced 7/7/2023	Finalizing project cost estimate and award amount \$100,000 allocated in FY23 City Capital Budget; for final design and partial match; additional match to meet 25% of construction cost may be necessary Ordinance to accept the grant forth coming
Building Code Development	\$ 587,500.00	State BRIC Sub-Grant (Building Resilient Infrastructure & Communities)	\$ 470,000.00	\$ 117,500.00 (covered by State of Alaska)	Submitted 12/21/2022 Accepted for further review Awaiting decision	Council Approved application Reso 22-086 As a sub-applic State covers local match
Parks & Recreation						
Bayview Park Renovations	\$ 139,230.00	State of AK Healthy & Equitable Community Round 2	\$ 74,919.00	\$ 52,314.00 Addl redistribution funds requested	Submitted 4/24/2023 Awarded 5/8/2023 Accepted via Ord 23-36	Council Approved Resolution 23-031 \$12,000 donation from Kach Bay Rotary Additional funds from HART approved in COH Cap budget
HERC HazMat Assesment & Remediation		EPA Multipurpose Brownfield Federal Discretionary Grant	\$1,000,000		Submitted 11/13/2023	Council Approved Resolution 23-117
Utilities - Infrastructure Resilience						
Spit Road Erosion Mitigation	\$ 1,812,052.00	Federal PROTECT Grant	\$ 1,812,052.00	-	Submitted 8/18/2023 Awaiting Decision	Application requested planning funds for Homer Spit Erosion Mitigation. City of Homer is project sponsor, but if awarded City will enter MOU with DOT to implement grant activities
Raw Water Transmission Main		FEMA Disaster Mitigation	\$ 1,988,650.00 (direct project costs)	-	Submitted 1/30/2020 Obligating Award Document Recd 11/3/2023	4/11/23: Responded to latest FEMA request for information 5/2/23: Congressional Delegation approved award 7/11/23: FEMA Received Period of Performance Waiver 11/13 Ordinance to accept the grant to be considered by City Council
IT - Communications						
Cybersecurity (City-wide Cybersecurity Assessment and Remote Backup System for Cybersecurity Response & Recovery)	\$ 252,794.00	AK Division of Homeland Security FY22 State & Local Cyberscurity Grant Program	\$ -	\$ 252,794.00	Submitted 8/31/2023 Awaiting Decision	
Public Safety Communications (HPD Backup Repeater & Radio Equip HVFD APX-600 Radio Upgrade)	\$ 119,046.56	AK Division of Homeland Security FY23 State Homeland Security Grant Program	\$ 88,196.56	\$ -	Submitted 1/31/2023 Prelim Award Announcement 9/18/2023 Obligating Award Document Recd	11/13 Ordinance to accept the grant to be considered by City Council

designates grants awarded

designates grants NOT awarded

designates updates since the 9/20/23 grant update

2023 Ramp 1 - 4 Parking Revenue

Marina Account #17770

	Memorial Day to Labor Day					Past Year Comparison																	
	Ramp 1	Ramp 2	Ramp 3	Ramp 4	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	
May	723.23	\$2,030.60	\$769.59	\$296.71	\$3,820.13	\$2,837.28	\$1,414.00	\$1,200.74	\$1,535.84	\$1,255.50	\$1,046.25	\$599.85	\$1,478.99	\$654.87	\$745.25	\$710.68	\$683.72	\$590.00	\$362.78	\$359.95	\$560.54	\$155.54	
No. of Sales:	78	219	83	32	412	612	305	254	331	270	225	129	237	132	144	136	130						
June	\$4,293.00	\$11,840.52	\$4,348.63	\$1,316.64	\$21,798.79	\$18,261.47	10416.32*	\$4,093.64	\$7,131.68	\$6,268.20	\$5,593.95	\$4,849.95	\$4,466.29	\$4,007.70	\$3,479.72	\$3,587.02	\$3,114.86	\$3,394.00	\$2,784.09	\$3,250.56	\$3,853.54	\$4,027.06	
No. of Sales:	463	1277	469	142	2,351	3,939	2,247	883	1,537	1,348	1,203	1,043	800	789	698	694	613						
				Subtotal	\$25,618.92	\$21,098.75	\$11,830.32	\$5,294.38	\$8,667.52	\$7,523.70	\$6,640.20	\$5,449.80	\$5,945.28	\$4,662.57	\$4,224.97	\$4,297.70	\$3,798.58						
July	\$5,961.98	\$17,913.77	\$7,297.17	\$3,356.51	\$34,529.44	\$22,735.27	\$23,880.39	\$7,723.68	\$10,982.88	\$10,629.90	\$9,048.90	\$8,579.25	\$8,414.81	\$8,643.86	\$6,368.68	\$6,268.65	\$8,041.97	\$7,783.75	\$5,891.39	\$6,185.02	\$7,324.48	\$7,893.35	
No. of Sales:	643	1932	787	362	3,724	4,904	5,151	1,666	2,367	2,286	1,946	1,845	1,545	1,655	1,253	1,230	1,575						
				Subtotal	\$60,148.36	\$43,834.02	\$35,710.71	\$13,018.06	\$19,650.40	\$18,153.60	\$15,689.10	\$14,029.05	\$14,360.09	\$13,306.43	\$10,593.65	\$10,566.35	\$11,840.55						
August	\$4,867.87	\$13,722.76	\$4,765.88	\$1,872.97	\$25,229.49	\$19,003.24	\$18,810.38	\$5,697.73	\$8,129.28	\$6,400.01	\$5,910.15	\$6,198.45	\$5,613.61	\$6,325.25	\$4,018.83	\$3,696.34	\$3,993.71	\$4,643.00	\$3,939.28	\$3,921.73	\$4,001.81	\$4,849.64	
No. of Sales:	525	1480	514	202	2,721	4,099	4,057	1,229	1,752	1,376	1,271	1,333	1,062	1,133	816	730	795						
				Subtotal	\$85,377.84	\$62,837.26	\$54,521.09	\$18,715.79	\$27,779.68	\$24,553.61	\$21,599.25	\$20,227.50	\$19,973.70	\$19,631.68	\$14,612.48	\$14,262.69							
September	\$361.61	\$1,168.29	\$370.89	\$101.99	\$2,002.78	\$2,475.66	\$2,800.19	\$1,010.67	\$250.56	\$753.49	\$702.15	\$855.60	\$812.60	\$144.19	\$123.71	\$203.72	\$374.65	\$395.00	\$449.28	\$421.38	\$538.02	\$521.10	
No. of Sales:	39	126	40	11	216	534	604	218	54	162	151	184	144	28	25	44	74						
				Year Total	\$87,380.63	\$65,312.92	\$57,321.28	\$19,726.46	\$28,030.24	\$25,307.10	\$22,301.40	\$21,083.10	\$20,786.30	\$19,775.87	\$14,736.19	\$14,466.41	\$16,208.91	\$16,805.75	\$10,642.73	\$14,138.64	\$16,278.39	\$17,446.69	
				Sales Total	9,424	14,088	12,364	4,250	6,041	5,442	4,796	4,534											
													2015-2016 xx% inc.	2014-2015 5% inc.	2013-2014 26% inc.	2012-2013 2% inc.	2011-2012 11% dec.	2010-2011 4% dec.	2009-2010 20% inc.	2008-2009 5% dec.	2007-2008 13% dec.	2006-2007 6% dec.	

* June 2021, new paid parking area added between ramp 1 and 2, increase of \$5/per day paid parking by 70+ spaces

**May 2023, parking per day increased from \$5 to \$10/per day

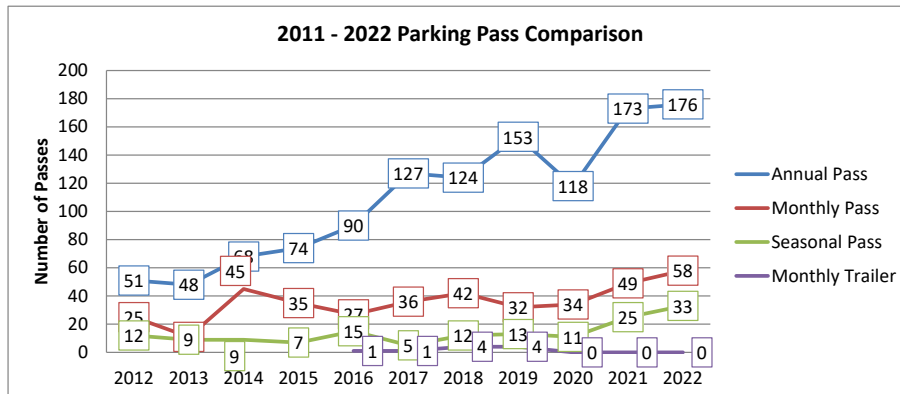
2023 Parking Pass Revenues

Marina Account #17770

* Weekly Pass offered starting 6/15/19

	Vehicle Pass Revenue	Trailer Pass Revenue	Reg Long Term	RSV/TA Long Term	Monthly Less Than 20'L	Monthly Over 20'L	Weekly Long Term	Seasonal Pass	Seasonal Monthly	1 Hour Max Business Pass	Monthly Trailer	Month Total
January	\$5,290.30		26	4	2	0	0	0	0	0	0	32
February	\$1,313.51		5	4	0	0	1	0	0	0	0	10
March	\$1,658.97		9	0	0	0	0	0	0	0	0	9
April	\$4,424.49		7	8	0	0	4	10	0	0	0	29
May	\$12,231.75		27	15	10	2	10	21	0	0	0	85
June	\$9,296.31		20	6	20	1	10	15	0	0	0	72
July	\$2,569.75		7	2	7	2	21	0	0	0	0	39
August	\$633.42		0	0	2	2	15	0	0	0	0	19
September	\$479.55		1	2	1	0	2	0	0	0	0	6
October	\$0.00											0
November	\$0.00											0
December	\$0.00											0
2023 Total	\$37,898.05	\$0.00	102	41	42	7	63	46	0	0	0	301
2022 Total	\$40,756.65		134	42	53	5	73	29	4	0	0	340
2021 Total	\$35,714.31	\$0.00	118	55	45	4	54	18	7	0	0	301
2020 Total	\$28,554.78	\$0.00	106	31	36	3	46	11		0	0	233
2019 Total	\$28,628.08	\$651.00	98	55	31	1	32	11		2	4	234
2018 Total	\$25,435.23	\$700.00	85	39	42	0	N/A	10		2	4	182
2017 Total	\$23,019.12	\$70.00	82	45	36	0	N/A	5		N/A	1	169
2016 Total	\$18,968.12	\$140.00	56	34	27	0	N/A	15		N/A	1	133
2015 Total	\$15,256.04	n/a	48	26	35	0	N/A	7		N/A	n/a	116
2014 Total	\$15,804.91	n/a	47	21	39	6	N/A	9		N/A	n/a	122
2013 Total	\$10,358.26	n/a	33	15	10	1	N/A	9		N/A	n/a	68
2012 Total	\$10,511.70	n/a	32	19	25	0	N/A	12		N/A	n/a	88
2011 Total	\$12,372.16	n/a	40	28	n/a	n/a	N/A	10		N/A	n/a	78

* July Seasonal Pass= 3 additional conversions from annual, rev already caught in annual + \$50x3



2023 Qualitative Analysis of Parking Management on the Homer Spit

Introduction

In 2023, the Port & Harbor department acquired and implemented the UpSafety parking management software system. This marked a significant shift from manual and outdated parking management methods to a modern, cloud-based solution. The new system introduced various technological advancements, including the integration of existing Luke II pay kiosks, mobile pay & text-to-park options, wireless X-2 mobile enforcement devices, and ALPR license plate recognition technology, transforming the parking experience for customers, visitors and staff. This analysis focuses on the impact of these changes, challenges, and future trends in parking management on the Homer Spit.

Parking Technology Improvements

The implementation of the UpSafety parking management software system represents a major step forward in parking management on the Homer Spit. The new system not only streamlines parking operations but also enhances the user experience. Customers can now conveniently pay for parking using various methods, including in-field Luke II pay kiosks, the flexibility mobile payment, and text-to-pay via cell phone, supporting digital permitting and phasing out tangible paper permits that were previously produced and obtained at the harbormaster's office and displayed on the vehicle. This transition to modern technology has reduced the reliance on manual record-keeping using 3-ring binders and Excel spreadsheets, increasing the efficiency and accuracy of parking management.

Enforcement and Compliance

Parking enforcement on the Homer Spit has been significantly improved with the use of technology. Homer municipal code supports writing citations to vehicle license plates, phasing out previous citation methods requiring vehicle registered owner information. Parking enforcement staff equipped with X-2 mobile electronic enforcement devices can monitor vehicles in real-time, checking for compliance with daily fees and vehicle parking & camping permits. The advanced license plate recognition (ALPR) technology further enhances enforcement by scanning license plates to verify permit compliance and check for infractions. The system integrates GPS location and time-stamped photos to ensure accuracy of enforcement in parking lots with time sensitive limits or restrictions. Citations are generated on site by the parking enforcement officer using the X-2 device and its integrated thermal printer. All citation information generated in the field is automatically saved to UpSafety's cloud-based software and is immediately available to parking administration for processing. The convenience of online payment, appeals, and adjudication through a web-based portal has streamlined the citation process, reducing staff time and the need for in-person interactions at the harbormaster's office.

Parking Options and User Groups

The Homer Spit accommodates a diverse range of parking user groups, including recreational boaters, commercial fishermen, commercial charter & passenger vessel crew and customers, upland businesses owners and employees, tourists, day-use recreators, across the bay residents, and regulatory entity personnel. Our variety of parking options caters to these groups' distinct needs, from short-term parking time limits to long-term parking permits without designating or reserving parking to any specific user group. In 2023, the port & harbor took over management of the Fishing Hole & Mariner Park

campgrounds which provide approximately 150 spaces for RV parking and camping. Additionally, we now manage parking enforcement and revenue collection at the Homer Airport terminal which provides parking for approximately 200 vehicles.

Challenges and Inefficiencies

Several inefficiencies and challenges have been identified in the current parking management system on the Homer Spit. Maintaining sufficient parking lot space and mitigating vehicle congestion is our primary challenge. In April 2023, we created an additional “overflow” parking lot containing space for approximately 100 vehicles located at the intersection of Outer Dock Road & Homer Spit Road. This lot offers free parking for up to seven consecutive days.

One measure we currently use to deter demand and drive down congestion is the administration of daily fee parking which requires users to make cost-based decisions involving their parking needs. The affordability of daily fee parking is a financial challenge for many employees working on the Homer Spit.

A second method of congestion mitigation includes the implementation of time limits in high use areas creating greater vehicle turn over. In 2023, a section of the parking lot between the steel grid and Fish Dock Road was changed from 7-day parking to 3-hour parking in order to improve vehicle turnover and access adjacent to the businesses operating in the vicinity.

A significant inefficiency driving space availability for vehicle parking is the allowance of RV and oversized vehicles in the heavily utilized parking lots along Homer Spit Road between ramps 1 and 5. RVs and oversized vehicles require extra wide spaces and turning lanes which, in-turn, reduce available space for standard vehicle parking.

Other challenges include the inefficiencies associated with gravel parking lots. Many of our gravel parking lots have basic, above-grade, methods addressing drainage and run-off which foster potholes and puddles. Ramps 3 to 5 and the boathouse pavilion require drainage ditches bordering Homer Spit Road that consume potential usable parking space. Lack of permanent, uniform striping and delineation on gravel parking surfaces reduce efficient space utilization. Finally, some of our current parking lot time limits may not align with peak demand. All of these issues contribute to parking congestion and dissatisfaction among user groups, particularly represented among boat owners and employees of local business.

Revenue Generation and Budget Considerations

The Port & Harbor generates revenue from the collection of parking and camping fees. These revenues should be used to support future parking lot improvements, growth and expansion of fee-based parking, and the required administration & enforcement. Parking and camping revenues also have the potential to support bond obligations for future capital projects. In April of 2023, the city manager assigned the port & harbor management responsibilities of the Fishing Hole, Mariner Park, and Tent Camp West campgrounds in order bolster enterprise revenues. Daily fee parking rates were increased from \$5/day to \$10/day and RV camping fees were increased from \$20/day to \$30/day. Parking revenues totaled approximately \$190,000 YTD in September. The port & harbor sold approximately 7,100 individual camping permits totaling \$195,000 YTD as of September. The assignment of Homer Spit campgrounds came quickly and without budget preparation. Campgrounds management require variety of basic operating expenses, including facilities maintenance, utilities, camp fee compliance enforcement,

general administration, grounds keeping, signage, refuse disposal and sanitation. It is imperative to strike a balance between revenue generation and sustainable management to meet these financial needs.

Future Trends and Diversification

Several trends are driving the future diversification and use of parking lots on the Homer Spit. Trends in usage impacting demand for parking include the broad growth in the tourism & recreation sector, shore-based tour bus operations originating from other communities with destination on the Homer Spit, the increasing growth and presence of commercial passenger vessels in the small boat harbor, the vehicles associated with their crews and customers, and the need to streamline parking lot traffic flow involving passenger drop-off and pick-up, the multi-purpose use of the barge ramp terminal supporting cargo & passenger vessel operations and the need to accommodate cargo storage and lay-down operations combined with passenger vessel parking needs, growth in ridership and vehicle parking demand near ramp 7 associated with SVT's Kachemak Voyager, cruise ship lightering operations inside the small boat harbor, and event-based parking, such as festivals and special events.

Special consideration should be given to the east side of the Fishing Hole Campground and its dual-purpose use that includes our Marine Repair Facility supporting vessel haul-out and repair. What is the future of a campground that doubles over as a boat yard – or visa versa? Remember, there is only one place to haul-out and work on large vessels on the southern Kenai Peninsula and there are several campgrounds operating in the Homer area.

Near future improvements to parking lots to consider should include the paving of our high-use parking lots in order to improve space efficiency and the quality of the parking experience for the end-user in exchange for daily fee payments. Changes warranting reduction of boat trailer parking time limits and/or the implementation daily fee parking may be more aligned and reflective of current demand.

Finally, not-so-distant future issues to contemplate addressing congestion mitigation should include remote park & ride operations, public transit, and parking garages. These trends necessitate proactive planning and infrastructure improvements to accommodate the increasing demand for parking.

Conclusion

The implementation of the UpSafety parking management software system represents a significant step forward in parking management, operations and growth on the Homer Spit. However, it also highlights various challenges and opportunities for improvement. Striking a balance between revenue generation, user satisfaction, and environmental responsibility will be crucial for the long-term success of parking management on the Homer Spit. Addressing inefficiencies, accommodating various user groups, and staying responsive to evolving trends will be essential in managing our unique parking needs.

Business Analysis: Homer Spit Campground Operations

In 2023, the City Manager assigned the Port & Harbor responsibilities involving campground operations on the Homer Spit, including the Fishing Hole campground, Mariner Park campground, and the Tent Camp West beach site. This assignment comes with a complex array of responsibilities, staffing, equipment, budget considerations, and several challenges and concerns that need to be addressed. Let's analyze these components:

Staffing Requirements:

1. **Parking Enforcement Officers:** Responsible for camp fee compliance, registration, servicing pay kiosks, and revenue collection.
2. **Harbor Assistants:** Responsible for grounds keeping and sanitation of the public fish cleaning station at the Fishing Hole campground.
3. **Port Maintenance:** Maintenance of gazebos, pavilions, and fish cleaning stations.
4. **Parks Staff:** Grounds keeping, brush removal, and lawn mowing.
5. **Public Works Equipment Operators:** Responsible for surface maintenance and drainage.
6. **Public Works Building Maintenance & Custodial:** Cleaning and maintenance of the Fishing Hole restroom.
7. **Campground Hosts:** Responsible for providing information to the general public.
8. **Port & Harbor Administrative Staff:** Responsible for revenue collection and expense tracking.
9. **Homer Police Department:** Enforcement as needed.
10. **Refuse & Sanitation Contractors:** Responsible for trash and sanitation services.

Equipment Requirements:

1. **Parking Enforcement Vehicles**
2. **Pick-up Trucks & Carcass Trailers**
3. **Graders, Snow Plows & Sanders**
4. **Port Maintenance Trucks**
5. **Private Contractor Trash Dump Trucks**
6. **Luke II pay station kiosks & X-2 mobile enforcement devices**
7. **Lawn Mowers, Weed Whackers, Pressure Washers, and Paint Stripers**
8. **Signage & Delineation**
9. **Mariner Park Campground Host Trailer**
10. **Porta Potties & Handwash Stations**

11. **Trash Receptacles**
12. **Picnic Tables & Fire Rings**

Operating Expenses and Revenues:

- **2023 YTD Camp Fee Revenues:** \$200,000 for RV & beach camping.
- **Estimated Total Operating Expenses:** \$63,700
- **Employee & Staffing Wages:** \$30,000
- **Utilities Expenses:** \$3,500
- **Vehicle Expenses:** \$4,000
- **Picnic Tables & Fire Rings:** \$3,000
- **Refuse, Sanitation, and Recycling:** \$5,000
- **Campground Hosts Stipends:** \$5,200
- **Cleaning Supplies:** \$2,000
- **T2 & UpSafety Software:** \$9,000
- **Signage:** \$2,000

Challenges and Concerns:

1. **Land Designation:** Defining what land(s) are considered campgrounds and what land(s) are parks.
2. **Responsibilities:** Clarifying the responsibilities of Port & Harbor, Parks, and Public Works within campgrounds and parks.
3. **Tariff Updates:** Identifying campground land use, rules, and user fees/rates.

Budget:

Developing a budget for Port & Harbor's campground operations, which should cover revenues, employee wages, equipment, operating and maintenance expenses, and fixed infrastructure and capital investments.

Capital Improvements:

Consider the 2024 Homer Spit Campgrounds Renovations provided in the COH's capital improvement plan. This project was identified by Public Works and its Park's division.

Should future campground capital improvement projects be funded by the port & harbor enterprise?

Marine Repair Facility vs. Campground:

Determining the future of the portion of the Fishing Hole (Pier 1 Theatre East) campground that also serves as the Marine Repair Facility.

Bottom Line Analysis:

What is the minimum acceptable profit margin that justifies Port & Harbor's involvement in campground operations? The time and resources dedicated to campgrounds should be weighed against the core responsibilities of Port & Harbor.

In summary, the management of campgrounds on the Homer Spit involves a diverse set of interdepartmental responsibilities, resource allocation, and potential for revenue generation. To make this endeavor successful, it's crucial to address the challenges, establish clear departmental responsibilities, and determine the financial viability and impact on core Port & Harbor operations.



Homer Spit Campground Renovations

Project Description and Benefit: The Mariner Park and Fishing Hole campgrounds are situated on the Homer Spit. Their waterfront locations and close proximity to recreational activities and visitor support services make the campgrounds very popular with both Alaskans and out-of-state visitors. City campgrounds are heavily used in the summer and shoulder seasons, hosting over roughly 20,000 campers annually and generating up to \$200,000 in revenue through camping fees.

The campgrounds are primitive. Campers use porta potties and have no means of hand washing. Campsites are pot holed, poorly marked and without tent pads. Many lack picnic tables and fire rings.

This renovation project greatly improves the camping experience and makes it easier to maintain the campgrounds to a higher standard of cleanliness and safety. Renovations include installing hand wash stations, grading campgrounds, delineating and labeling campsites, developing tent pads in tent camping areas and installing picnic tables and fire rings at sites that currently lack these basic amenities. Mariner Park Campground would also benefit from landscaping.

Completing these renovations bring the campgrounds to a minimum standard to keep them healthy, attractive and competitive. Visitors have a choice of where to stay on the Kenai Peninsula. We anticipate these upgrades will attract new visitors and motivate existing visitors to extend their stays or come back. Summer and shoulder season visitors contribute significantly to Homer's overall economy through their patronage of local businesses throughout their stay.

Plans and Progress: This project is 80% shovel ready.

Total Project Cost: \$95,000

Mariner Park Campground	\$50,000
Fishing Hole Campground	\$45,000

Schedule: 2025-2026

Priority Level: 2



Mariner Campground at the base of the Homer Spit.



October 24, 2023

City of Homer
491 E. Pioneer Ave
Homer, AK 99603

Dear Mayor Castner, City Council, and City Staff,

This letter serves as our quarterly report for the period July 1 to September 30, 2023. During the quarter, the Alaska SBDC received the results from the national SBDC accreditation, with Robert Green and the Homer office receiving exemplary marks and noted as a model that should be replicated across the country. This past year, 81% of Homer clients chose to meet in-person with Robert, indicating a strong preference from local business owners and entrepreneurs to have this service in their community. After the quarter, Robert remains on pace to log the most hours of advising by the SBDC to the Homer area in a year. Here is a summary of deliverables to the Homer community during the quarter (year):

Client Hours: 132.8 (498.3)	Jobs Supported: 56 (236)
Total Clients: 55 (108)	Capital Infusion: \$0 (\$293,000)
New Businesses Started or Bought: 2 (6)	Client Surveys: 100% positive (100% positive)

This report provides lists of the top advising topics and top industries obtaining technical assistance from the Alaska SBDC in Homer. Assistance to entrepreneurs looking to start new businesses and work supporting existing businesses were the top topics this quarter. There was a relatively even split among industries, with retailers moving into the top spot this quarter, followed by food services.

Topics

1. Start-up Assistance: 51.5 hrs (39%)
2. General Management: 40.1 hrs (30%)
3. Financing/Capital: 15.0 hrs (11%)
4. Business Planning: 8.8 hrs (7%)
5. Buy/Sell Business: 8.0 hrs (6%)

Industries

1. Retailers: 25.8 (19%)
2. Food Services: 22.4 hrs (17%)
3. Administrative: 14.8 hrs (11%)
4. Healthcare: 14.6 hrs (11%)
5. Fishing: 13.8 hrs (10%)

We would like to thank the City of Homer for their support of the Homer Business Advisor position. The \$10,000 funding provided by the mayor and city council is critical in retaining the Homer SBDC office in 2024. We greatly appreciate the knowledge, experience, and consistency Robert Green brings to efforts in Homer. Please do not hesitate to contact us if you have any questions.

Sincerely,

DocuSigned by:

98AFA012679B4D7...

Jon Bittner

Executive Director
Alaska SBDC