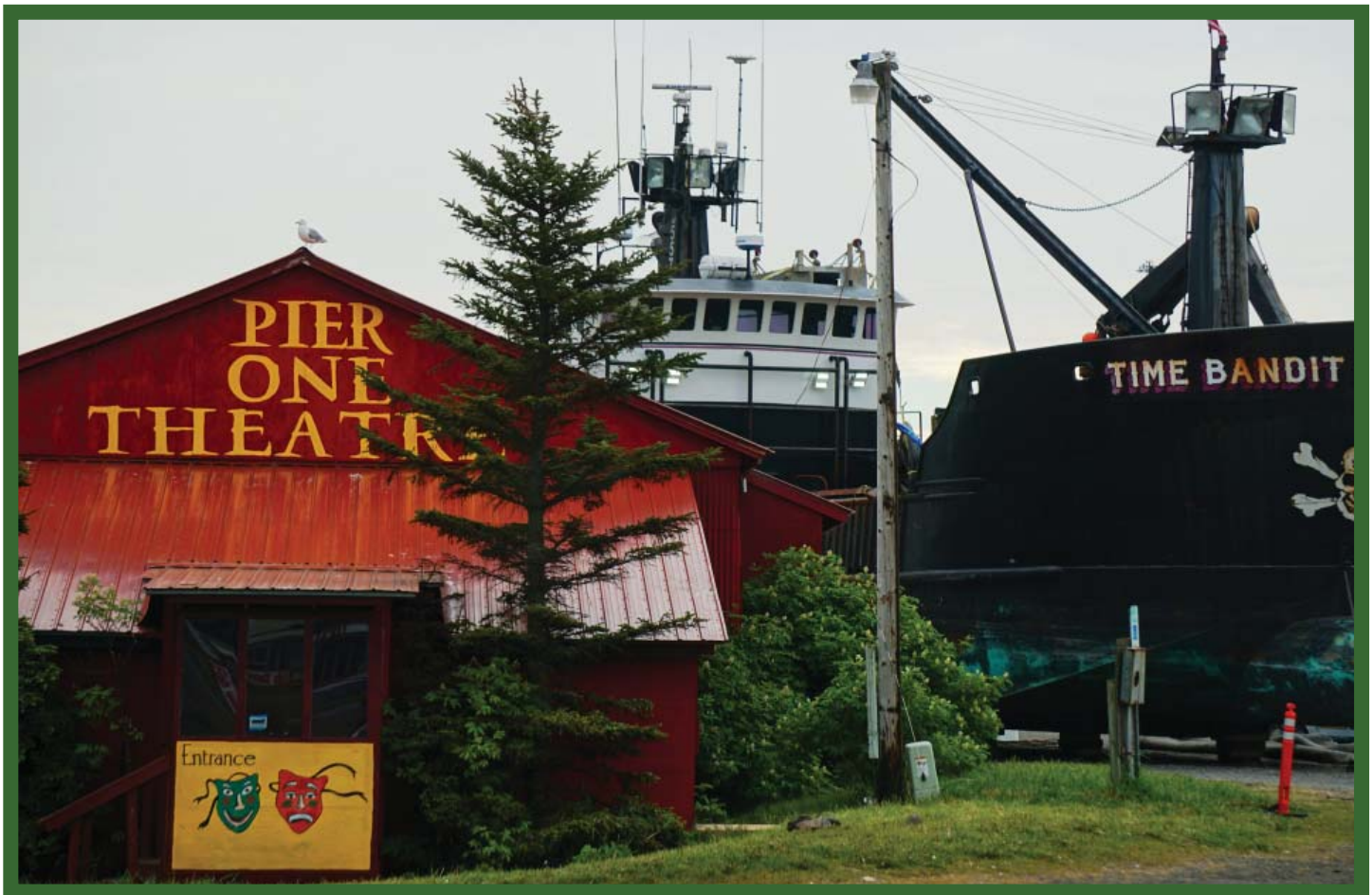




FY17 CIP DRAFT

City of Homer Capital Improvement Plan 2017-2022



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

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

draft v.9_7_2016



City of Homer

www.cityofhomer-ak.gov

Office of the City Manager

491 East Pioneer Avenue
Homer, Alaska 99603

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(p) 907-235-8121 x2222

(f) 907-235-3148

To be updated

September 14, 2014

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2016 through 2021 Capital Improvement Plan. The CIP provides information on capital projects identified as priorities for the Homer community. Descriptions of City projects include cost and schedule information and a designation of Priority Level 1 (highest), 2, or 3. Projects to be undertaken by the State of Alaska and other non-City organizations are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix.

The projects included in the City of Homer's 2016-2021 CIP were compiled with input from the public, area-wide agencies, and City staff, as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Katie Koester
City Manager

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Funded Projects from 2016-2021 CIP List

Updated with funded project information.

INTRODUCTION PAGES - DRAFT

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

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



Introduction: The Capital Improvement Program

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

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

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

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

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

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

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

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

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

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

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

Integration of the CIP with Comprehensive Plan Goals

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

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

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

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

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

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

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

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

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

FY17 CIP DRAFT

City of Homer State Legislative Request FY2018 Capital Budget



Homer's Port and Harbor is a major economic power for the City of Homer. The Port is a critical asset to attract new industry, create jobs and develop a healthy local economy. The addition of a barge mooring facility (and, eventually, an adjacent large vessel repair facility) will improve Homer's capacity to cost-effectively serve a variety of large vessel needs.

To be updated after review process

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



Legislative Request FY2018

**City of Homer FY2018 State Legislative Priorities list
approved by the Homer City Council
via Resolution 16-XX**

1. Public Safety Building - \$1,267,000
2. East Boat Harbor - \$9,232,200
3. Harbor Sheet Pile Loading Dock- \$955,000
4. Fire Department Equipment Upgrades -\$1,012,500
5. Storm Water Master Plan - \$306,000

To be updated after review process

FY17 CIP DRAFT



1. Public Safety Building, Phase 1

Updated. New Police Station Phase 1; new Fire Station Phase 2.

FY17 CIP DRAFT

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

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

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

City Council passed Ordinance 16-30(S-2)A authorizing the City to issue general obligation bonds of \$12,000,000 to finance the acquisition and construction of Phase I, the new Police Station. The bond question (and a 0.65% seasonal increase in sales tax to pay the debt service) will go before voters for a decision at the 2016 regular city election in October.

Total Project Cost: \$12,000,000

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

2017 Design: \$687,362

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

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

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

FY2017 State Request for Design: \$446,785

(City of Homer 35% Match: \$240,577)



Architect's conceptual drawing of a new Police Station, Phase 1 of a new Public Safety facility proposed for Homer located at the intersection of the Sterling Highway and Pioneer Avenue..



2. Homer Large Vessel Harbor

Updated according to new concept design. Name changed from East Boat Harbor to be more descriptive. Schedule detail is eliminated due to size of project.

FY17 CIP DRAFT

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

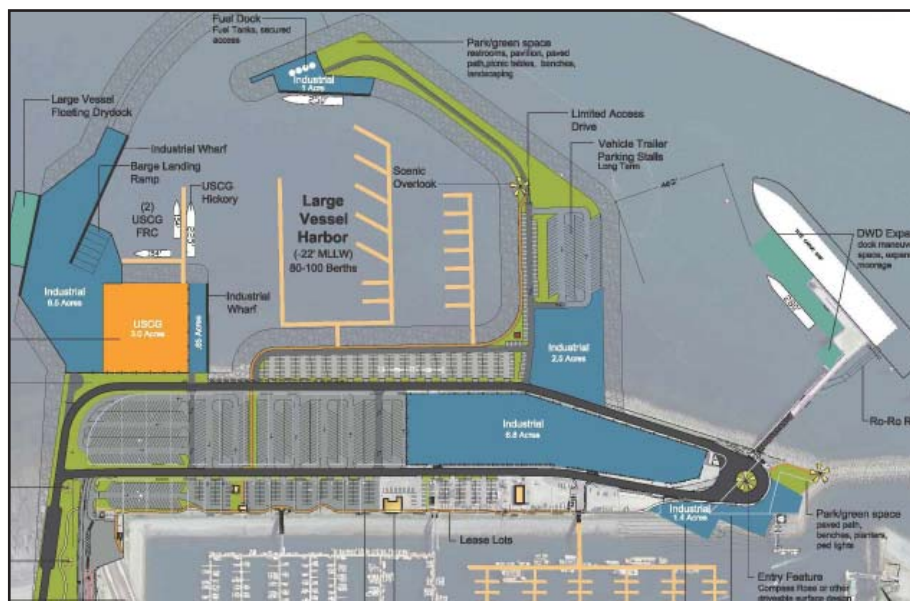
- Accommodating large commercial vessels (fishing vessels, workboats, landing craft, tugs, barges, etc.) outside the small boat harbor. Currently, large vessels are moored at System 4 and System 5 transient floats. Due to shortage of moorage space at the floats, large vessels are rafted two and three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

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

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

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

Total Project Cost: \$115,725,000
Design and Permitting: \$10,258,000
Breakwater Construction and Dredging: \$90,275,000
Inner Harbor Improvements: \$23,700,000
FY2017 State Request: \$9,232,200
(City of Homer 10% Match: \$1,025,800)



This large vessel harbor design adds a new basin with its own entrance adjacent to the existing Small Boat Harbor. It provides secure, larger-sized moorage compatible with the USCG's new line of fast response cutters .



3. Harbor Sheet Pile Loading Dock

Staff recommendation: per Bryan and Carey, wrap project up at 35%, redirect remaining project funds & remove from CIP.

FY17 CIP DRAFT

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. During peak fishing time it can be used for delivering fish when the Fish Dock is at capacity. 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. A sheet pile loading dock is a cost effective way to increase docking facilities available at the Homer Port and Harbor.

Plans and Progress: This project was first identified as a need when the State of Alaska transferred ownership of the harbor to the City of Homer in 1999. Material from dredging of the harbor will be used to back fill the dock, saving the project the cost of fill. The Alaska State Legislature awarded \$350,000 in FY2015 which funds 100% of design and just shy of 20% of construction. Design for the sheet pile loading dock is currently underway.

Total Project Cost: \$1,450,000

2015 (Design Funding Secured): \$145,000

2016 (Construction): \$1,100,000

Funding Secured: \$205,000

FY2017 State Request: \$955,000

(City of Homer 15% Match: \$145,000)

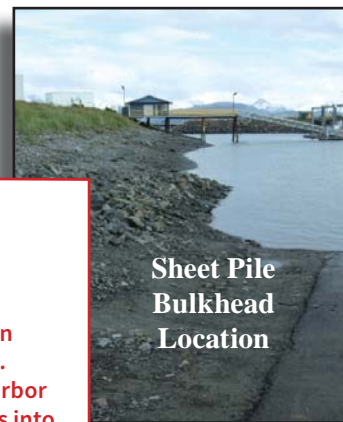
Was P&H Commission # 1 priority last year.
Received \$350,00 in FY15 State Capital Budget.
Completed 35% engineering design work at a cost of \$109,009.

The engineer's 35% construction cost estimate came in at \$5 million, significantly above initial projection. Cost to construct is one of the main reasons staff recommends stopping work on this project in this location. Another reason has to do with our continued work on the large vessel harbor project and our long term goals of moving all the coastal freight business into the new facility and out of the small boat harbor. The Large Vessel Harbor's concept design includes a commercial grade cargo loading ramp and dock; design work completed thus far for the sheet pile dock will be employed in that aspect of the Large Vessel Harbor project.

Given the Sheet Pile Loading Dock's high cost relative to the small coastal freight business the Sheet Pile Dock would serve and the dock's comparatively small moorage capacity, it is more strategic to invest capital in the Barge Mooring Facility which will pay off more quickly through increased harbor mooring revenues. The Barge Mooring Facility will allow 150' class landing craft that currently overwinter on System 5 to move to the Barge Mooring Facility, freeing up System 5 for other vessels (tenders, etc.) that are turned away due to lack of space--potentially doubling harbor moorage revenues. Additional demand for barge mooring is reported for barges from Western Alaska. Historically, in Homer, when harbor space is added or freed up, it fills up with new customers.

The barge mooring facility would also support (as well as serve as a draw to) the large vessel repair facility proposed as an upland improvement to the area directly above the Barge Mooring Facility.

P&H asks to wrap the Sheet Pile Loading Dock project up at the 35% design phase and redirect remaining project money to finish Phase 1 of the Barge Mooring Facility at the Pier One Theatre beach.



Sheet Pile Bulkhead Location



4. Fire Department Fleet Management

FY17 CIP DRAFT

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

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

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

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

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

Total Project Cost: \$1,355,000

Quint Ladder Truck: \$1,000,000

Brush/Wildland Firefighting Truck: \$150,000

Harbor Fire Cart Replacement: \$205,000

State Request FY2017: \$1,219,500

(City of Homer 10% Match: \$135,500)



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



5. Storm Water Master Plan

FY17 CIP DRAFT

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

A new master plan will outline how the City can:

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

Total Project Cost: \$340,000

State Request FY2017: \$306,000

(City of Homer 10% Match: \$34,000)



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



Mid-Range Projects

Part 2: Mid-Range Projects

- **Local Roads9**
- **Parks and Recreation 13**
- **Port and Harbor22**
- **Public Safety32**
- **Public Works35**

FY 2017 - DRAFT Document



Local Roads

- **East to West Transportation Corridor10**
- **Heath Street - Pioneer to Anderson11**
- **Land Acquisition for New Roads12**

FY 2017 - DRAFT Document



East to West Transportation Corridor

Updated to show Waddell Way portion completed.

FY 2017 - DRAFT Document

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

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

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

Total Project Cost: \$7,659,000

2018 (Land Acquisition): \$1,250,000

2019 (Design): \$543,000

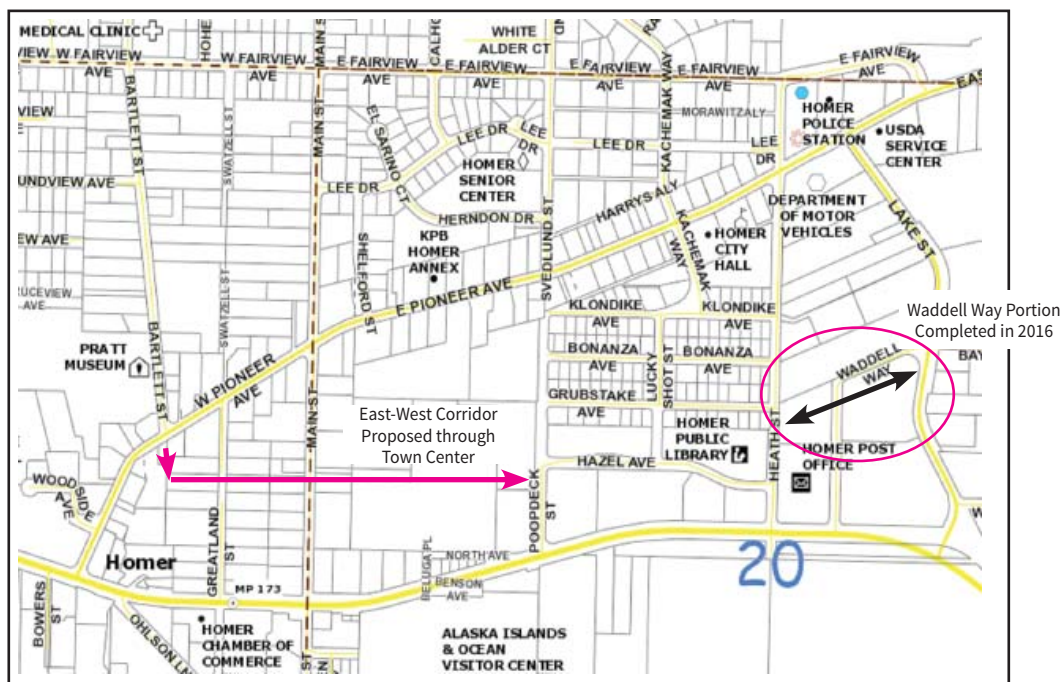
2020 (Construction): \$5,866,000

2017 (Inspection & Contingency): \$1,086,000

State Request FY2019: \$5,312,500

(City of Homer 25% Match: \$2,346,400)

Priority Level: 1



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



Heath Street Extension: Pioneer to Anderson

FY 2017 - DRAFT Document

Project Description & Benefit: This project provides for the design and construction of a road connection from East End Road to Anderson Street. The project will address concerns raised 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 committed to funding 50% of the project with Homer Area Roads and Trails (HART) funds.

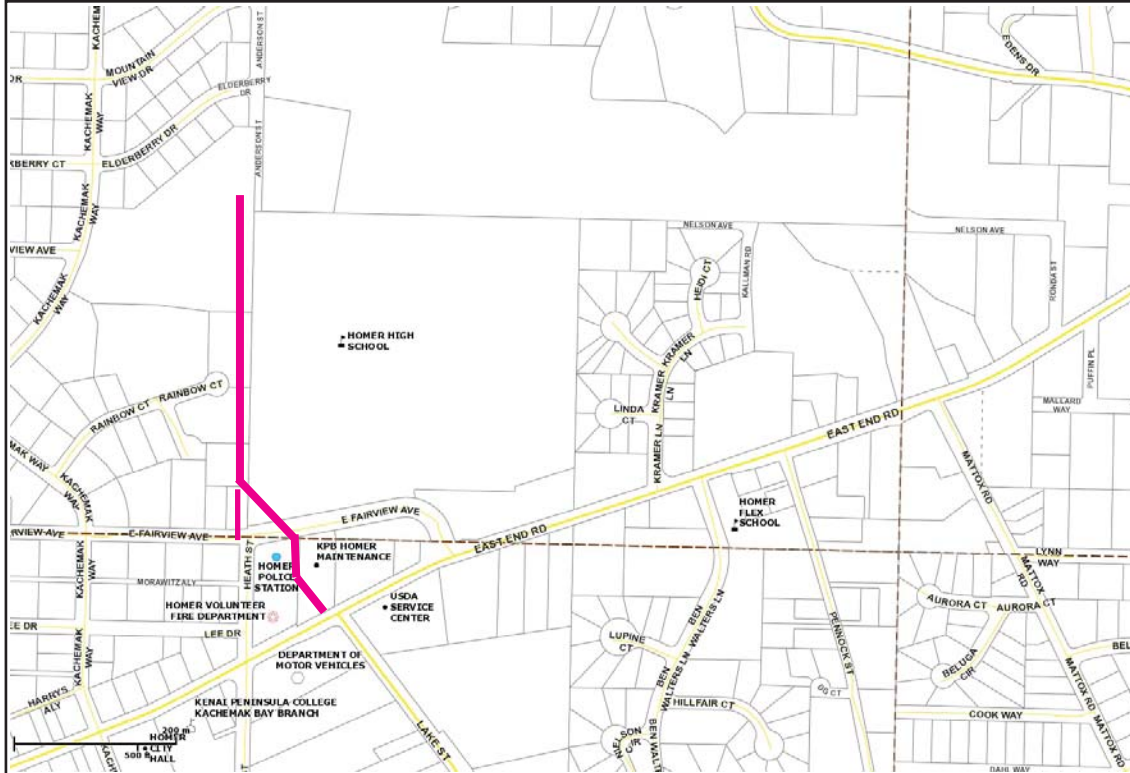
Total Project Cost: \$4,500,000

Schedule:

2018 (Design): \$500,000

2020 (Construction): \$4,000,000

Priority Level: 3



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



Land Acquisition for New Roads

FY 2017 - DRAFT Document

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

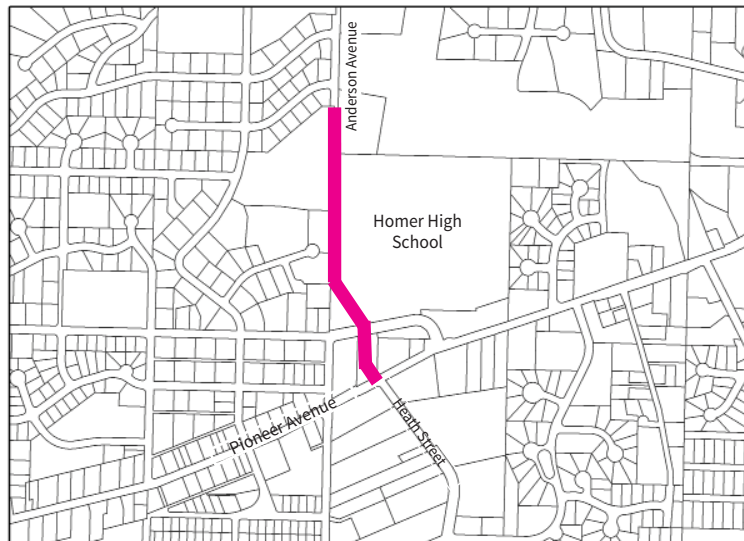
- **Lake/Heath Street to Anderson Avenue**
- **Poopdeck Street extension north to Pioneer Avenue**
- **Early Spring Street extension north to East End Road**

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

Total Project Cost: \$2,200,000

Schedule: 2017-2019

Priority Level: 1



Heath Street to Anderson Avenue.



Poopdeck Street to Pioneer Avenue.



Early Spring Street to East End Road.



Parks and Recreation

Updated. Removed Rogers Loop Trailhead Land Acquisition.
Listed in this P&R Table of Contents last year, but no project description included.

- **Multi-Use Community Center14**
- **Ben Walters Park Improvements, Phase 215**
- **Jack Gist Park Improvements, Phase 216**
- **Karen Hornaday Park Improvements, Phase 2.....17**
- **Mariner Park Restroom18**
- **Baycrest Overlook Gateway Project19**
- **Bayview Park Restoration Project20**
- **Homer Spit Trailhead Restroom21**

FY 2017 - DRAFT Document



Multi-Use Community Center

FY 2017 - DRAFT Document

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

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

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

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

Total Project Cost: \$500,000

Schedule: 2018

Priority Level: 2



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



Ben Walters Park Improvements, Phase 2

FY 2017 - DRAFT Document

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

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

Total Project Cost: \$250,000

Schedule: 2017

Priority Level: 2



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



Jack Gist Park Improvements, Phase 2

FY 2017 - DRAFT Document

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

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

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

Total Project Cost: \$160,000

Drainage: \$50,000

Concession Stand and Equipment Storage: \$75,000

Irrigation System: \$35,000

Schedule: 2018-2019

Priority Level: 2



One of the new softball fields at Jack Gist Park



Karen Hornaday Park Improvements, Phase 2

PARCAC scaled down scope of Phase 2 to include only highest priority items

Project Description

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

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

Phase 2 will address these safety and accessibility priorities by

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

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

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

Total Project Cost: \$948,569

Woodard Creek Access Trail
(along Fairview Avenue): \$222,299

Schedule: 2018 - 2019

Priority Level: 2



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

FY 2017 - DRAFT Document



Mariner Park Restroom

**Staff recommendation per Julie & Carey: remove project from CIP
Too costly in wetlands; not feasible as currently conceived.**

FY 2017 - DRAFT Document

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

Plans & Progress: Mariner Park is in a flood plain and any structure built there will require unique design to address flooding issues.

Total Project Cost: \$330,000

Schedule: 2016

Priority Level: 2



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



Baycrest Overlook Gateway Project

FY 2017 - DRAFT Document

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

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

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

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

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

The project will consist of three phases:

Interpretive signage, benches and picnic areas

Enhanced landscaping

New restrooms and paving upgrades.

Total Project Cost: \$262,000

2013 (Preliminary Design): \$6,000

2019 (Construction): \$256,000

Signage/Benches: \$50,000

Landscaping: \$25,000;

Restrooms and Paving: \$181,000

Priority Level: 3



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



Bayview Park Restoration

FY 2017 - DRAFT Document

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

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

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

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

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

Total Project Cost: \$189,974

Schedule: 2018

Priority Level: 2



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



Homer Spit Trailhead Restroom

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

Total Project Cost: \$295,000

Schedule: 2019

Priority Level: 3



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

FY 2017 - DRAFT Document



Port and Harbor

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Deep Water/Cruise Ship Dock Expansion, Phase 1

Updated plans & progress; updated design graphic.

FY 2017 - DRAFT Document

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

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

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

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

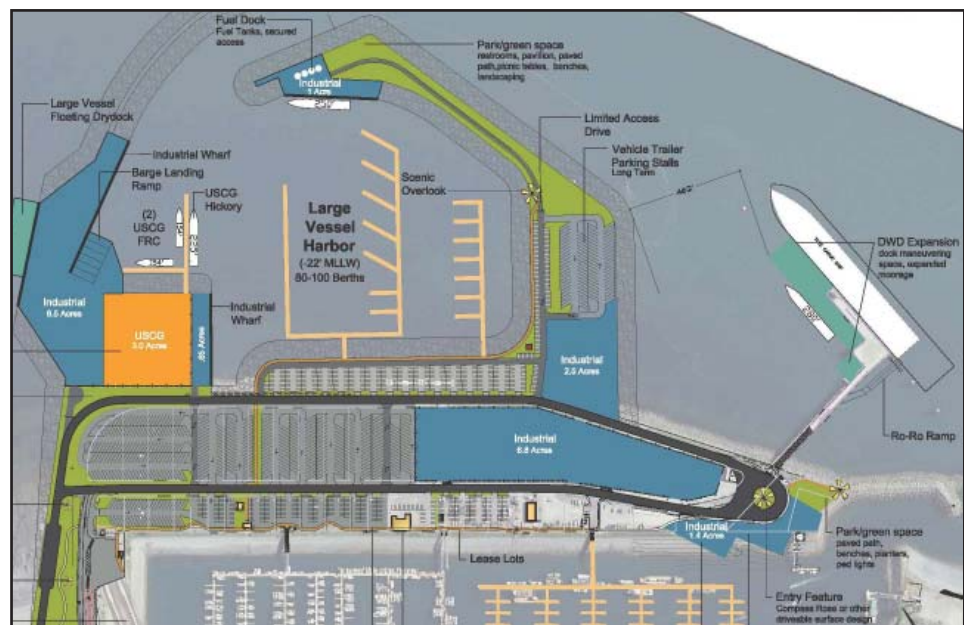
Total Project Cost: \$35,000,000

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

Design: \$1,750,000

Construction: \$32,000,000

Priority: 1



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



Barge Mooring Facility, Phase I

FY 2017 - DRAFT Document

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

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

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

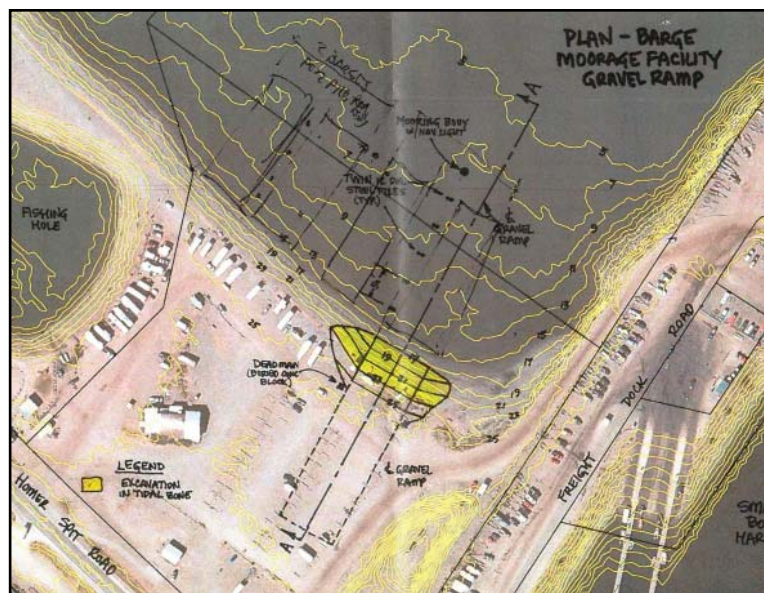
Plans & Progress: The Barge Mooring Facility is being developed in two phases. Phase I will include the haul out ramp and barge mooring stations. Phase II will include electrical service pedestals for each station. Phase I Design/Engineering/Permitting/Geotechnical for Phase I is currently underway.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

Total Project Cost: \$1,958,976

Schedule:

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

Priority Level: 1



Concept design for Barge Mooring Facility



Homer Spit Dredged Material Beneficial Use Project

Staff recommendation: per Bryan & Carey remove this project from CIP.

Project Description & Benefit: The Army Corps of Engineers' best management practices for dredging operations on the Homer Spit includes beneficial uses of dredged materials. The Corps will utilize material dredged from the entrance of the Small Boat Harbor and the Pioneer Dock berth to replenish eroded material along the beaches. Beach replenishment points are proposed on the west side of the Spit at Mariner Park and on the east side of the Spit just north of the Fishing Lagoon.

This project proposes further beneficial uses: creating additional parking on the Spit and build up projects of existing properties. Dredged material would be used to create a parking pad between the boardwalks across from Ramp 3 and to improve the Mariner Park parking lot. The additional parking will be a welcome improvement as it is often hard to find parking during peak summer months on the Spit. Armor rock will be installed across from Ramp 3 to protect against erosion.

Dredged material will be placed on the beaches as part of the Army Corps of Engineers' dredging/disposal operations. Hauling costs to Mariner Park will be supplemented by Harbor Funds and the City of Homer will 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.

Total Project Cost: \$688,000

Schedule:

2017: Design and Inspection: \$50,000

2018: Spread available material in upland parking pad areas: \$10,000

2018-2019: \$628,000

(Compact material: 20,000; Instal riprap: \$350,000; Gravel cap: \$95,000; Paving: \$100,000 Contingency \$63,000)

Priority Level: 2

Using dredged material to expand Spit parking is a stand alone project (p. 30); beach replenishment does not need to be a CIP project.



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

FY 2017 - DRAFT Document



Ice Plant Upgrade

Updated. Compressor replacement now Phase II. Backup refrigeration unit proposed as Phase I upgrade.

FY 2017 - DRAFT Document

Project Description & Benefit: The ice plant at the Fish Dock is a critical component of the overall Port and Harbor enterprise, providing more than 3,500 tons of flake ice each year to preserve the quality of more than 20 million pounds of salmon, halibut, sablefish, and pacific cod landed at the Port of Homer. Having been built in 1983, the ice plant compressors do not operate as efficiently as new state-of-the-art high efficiency refrigeration compressors. The long-term upgrade for the Ice Plant is to replace six of the seven old compressors within the ice plant with new, more highly efficient ones. This would increase the plant's efficiency and reduce operating costs.

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

Total Project Cost: \$660,000

Schedule:

2017: Purchase/install new refrigeration equipment for the bait room: \$160,000

2020: Purchase new/replace old compressors: \$500,000

Priority: 1



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



System 4 Vessel Mooring Float System

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

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

Total Project Cost: \$5,600,000

Schedule:

2016 Design: \$600,000

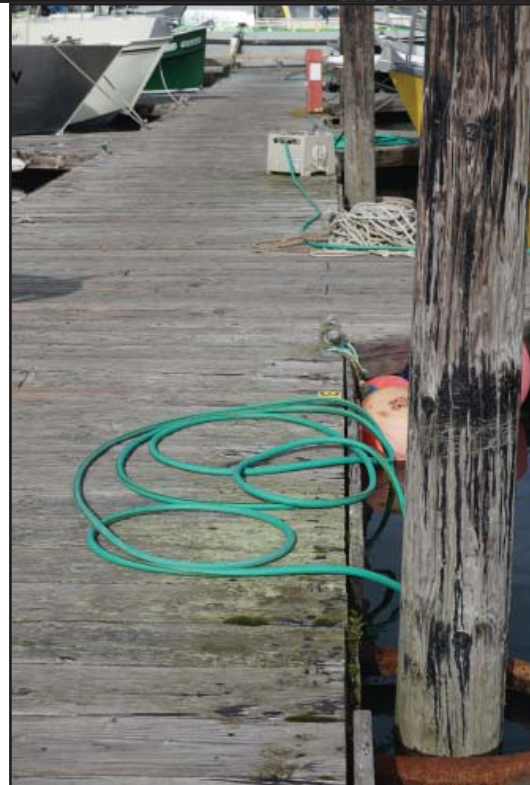
2017-2020 Construction: \$5,000,000

Priority Level: 2



System 4 ramps to be replaced next.

Detail of aging Float DD, at right.



FY 2017 - DRAFT Document



Truck Loading Facility Upgrades at Fish Dock

FY 2017 - DRAFT Document

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

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

Total Project Cost: \$300,000

Schedule: 2018

Priority: 1



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



Ramp 8 Restroom

Updated to indicate outhouse has been removed from location .

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

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

Total Project Cost: \$295,000

Schedule: 2019

Priority Level: 3



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

FY 2017 - DRAFT Document



Seafarers Memorial Parking Expansion

FY 2017 - DRAFT Document

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

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

Total Project Cost: \$635,000

Schedule:

2016: Design and Permitting at 95% complete: \$8,000

2017: Dredged Material Placement by Corps: In kind

2018: Install drainage, riprap protection, paving/stripping and all parking lot delineation: \$627,000

Priority Level: 1



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



Boat House Pavilion and Plaza on the Homer Spit

Updated to reflect project progress.

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

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

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

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

Project Cost: \$277,000

Schedule: Phase I: 2016-17

Priority Level: 2



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

FY 2017 - DRAFT Document



Public Safety

- **South Peninsula Fire Arms Training Facility.....33**

FY 2017 - DRAFT Document



South Peninsula Fire Arms Training Facility

Staff recommends removing this project, per Chief Robl, Carey.

Project Description & Benefit: This project will construct 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.

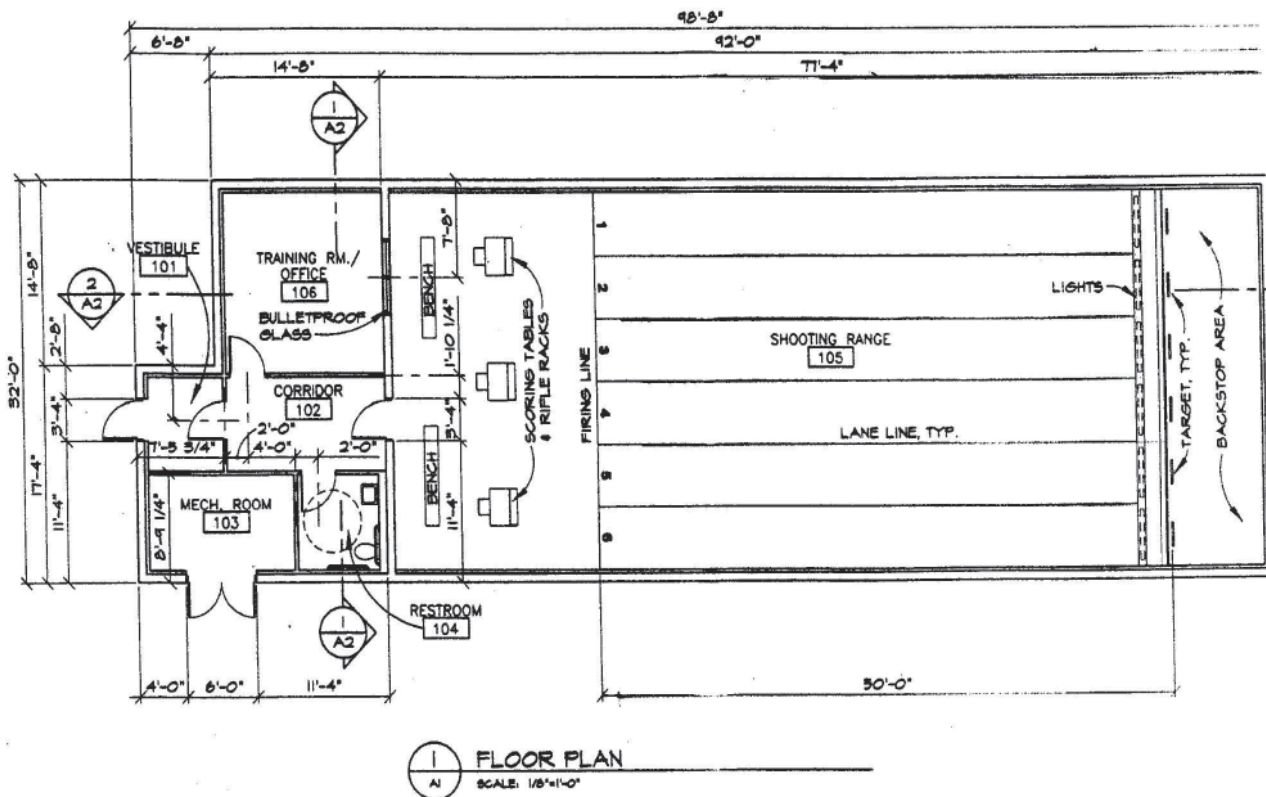
Total Project Cost: \$1,500,000

Schedule: 2017

Priority Level: 2

Firearms training facility is incorporated into new Public Safety building design.

FY 2017 - DRAFT Document





Public Works Projects

- **Water Storage/Distribution Improvements35**

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Water Storage/Distribution Improvements, Phase 2

Updated to indicate completion of Phase 1.

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

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

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

Total Project Cost: \$9,828,934

2014 (Design, Completed): \$900,000

2016 Phase 1 Construction (Funded, Completed): \$2,828,934

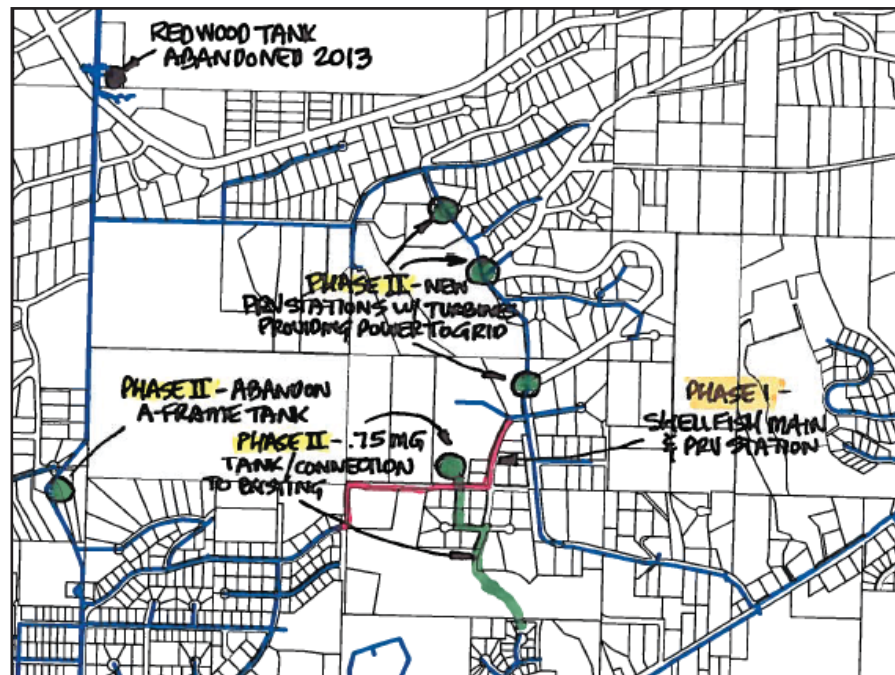
2019 Phase 2 Construction: \$3,900,000

2020 Phase 3 Construction: \$2,200,000

FY2016 State Request for Phase 1: \$1,980,254

(City of Homer 30% Match: \$848,680)

Priority Level: 1



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

FY 2017 - DRAFT Document



State Projects

The City of Homer supports the following state projects which, if completed, will bring significant benefits to Homer residents.

Transportation projects within City limits:

- **Homer Intersection Improvements.....37**
- **Kachemak Drive Rehabilitation/Pathway.....38**
- **Main Street Reconstruction/Intersection39**

Transportation projects outside City limits:

- ~~**Sterling Highway Realignment MP 150-157**~~
AK DOT&PF completed erosion control project MP 150-157. Moved to completed projects list.
- **Sterling Highway Reconstruction,
Anchor Point to Baycrest Hill40**

Non-transportation projects:

- **Alaska Maritime Academy.....41**

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Homer Intersection Improvements

Updated to indicate completion of Pioneer Ave/Main Street 4-way stop & include that State DOT meet ADA-mandated accessibility standards and other recommendations brought forward by Homer's ADA Compliance Committee.

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

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

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

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

Problem intersections and recommended improvements are as follows:

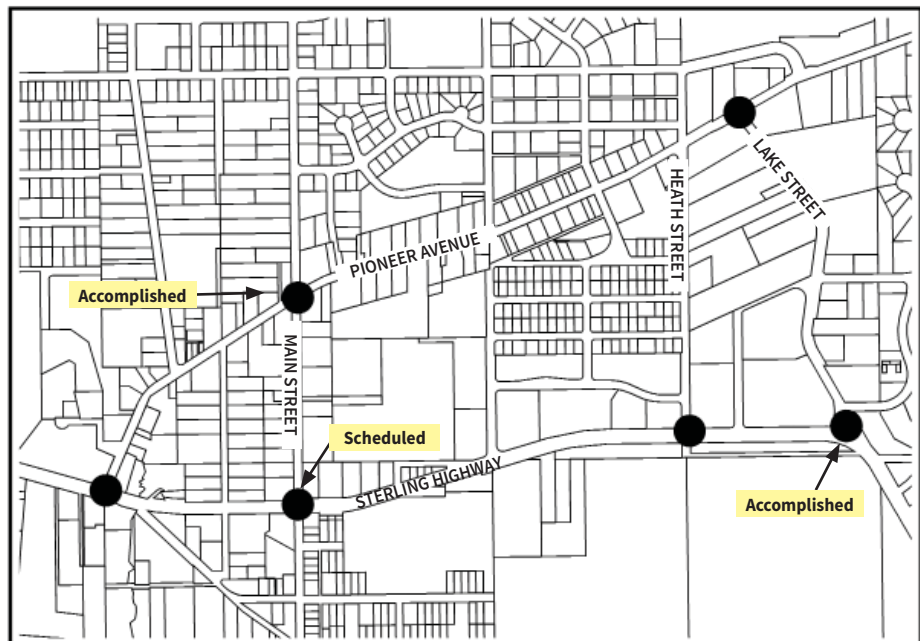
Sterling Highway and Pioneer Ave. - Roundabout or traffic signal;

Sterling Highway and Main Street - Traffic signal;

Sterling Highway and Heath Street - Roundabout or traffic signal;

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

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



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

FY 2017 - DRAFT Document



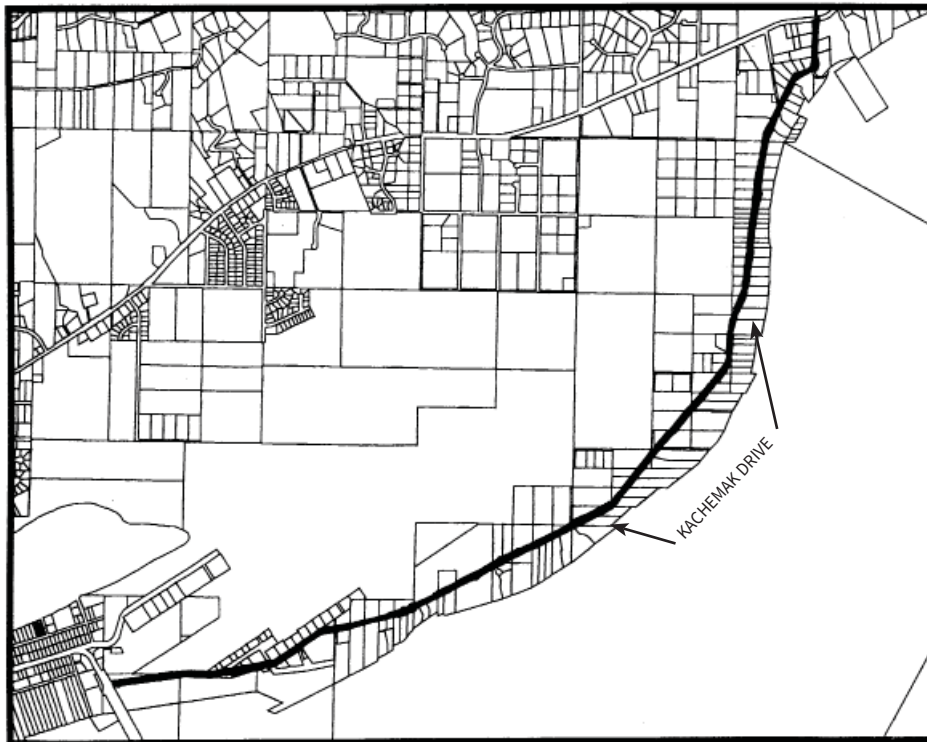
Kachemak Drive Rehabilitation/Pathway

FY 2017 - DRAFT Document

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

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

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



Project location for Kachemak Drive pathway.



Main Street Reconstruction

FY 2017 - DRAFT Document

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

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

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

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

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



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



Sterling Highway Reconstruction Anchor Point to Baycrest Hill

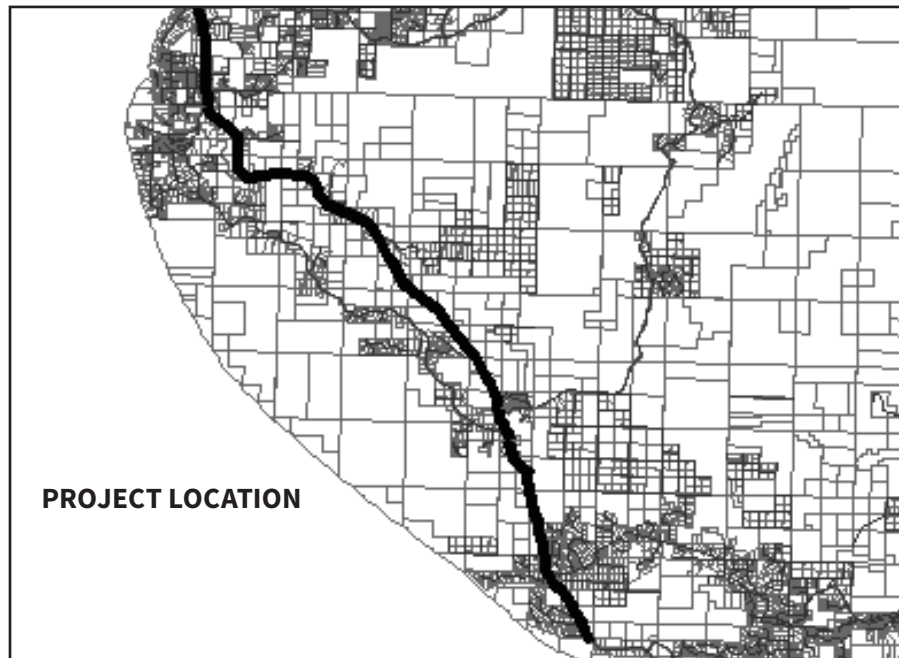
FY 2017 - DRAFT Document

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

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

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

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





Alaska Maritime Academy

Staff recommendation per Bryan, Julie & Carey remove this project from CIP.

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

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

Plans & Progress: The Homer City Council approved Resolution 10-22(A) requesting that Alaska’s Governor select Homer as the site of an Alaska Maritime Academy and specifying that a citizens task force be established to facilitate the effort to develop a maritime academy here. A maritime academy is also included as a potential economic development opportunity in the City of Homer Comprehensive Economic Development Strategy.



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

Two west coast maritime academies already exist: WA and CA. Not sure there’s enough demand for another. If so, it would be a Federal project sponsored through UAA system; Homer would compete with Juneau and Seward (with a technical school infrastructure already in place) to be host location. Fiscal environment makes this project highly unlikely. Homer already addressing maritime trades much more feasibly through continuing education program through KPC.

FY 2017 - DRAFT Document



Projects Submitted by Other Organizations

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

- **Haven House:**
Safety/Security Improvements43
- **Homer Council on the Arts:**
Re-configuration and Facility Upgrade.....44
- **Homer Hockey Association:**
Kevin Bell Ice Arena Acquisition.....45
- **Homer Senior Citizens Inc.:**
Alzheimer’s Unit46
- ~~**Homer Senior Citizens Inc. Natural Gas Conversion**~~
Natural Gas Conversion completed and moved to completed projects list.
- **Kachemak Shellfish Growers Association:**
Kachemak Shellfish Hatchery47
- **Pratt Museum:**
New Facility and Site Redesign.....48
- ~~**South Peninsula Hospital:**~~
~~Site Evaluation & Planning for Hillside Reinforcement~~49
SPH requests removing this project in favor of two higher priority projects included in Proposed Project packet.

FY 2017 - DRAFT Document



Haven House Safety/Security Improvements

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

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

Total Project Cost: \$25,000



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

FY 2017 - DRAFT Document



Homer Council on the Arts Facility Upgrade & Reconfiguration

Updated plans & progress and added Phase 2 placement of a yurt.

FY 2017 - DRAFT Document

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

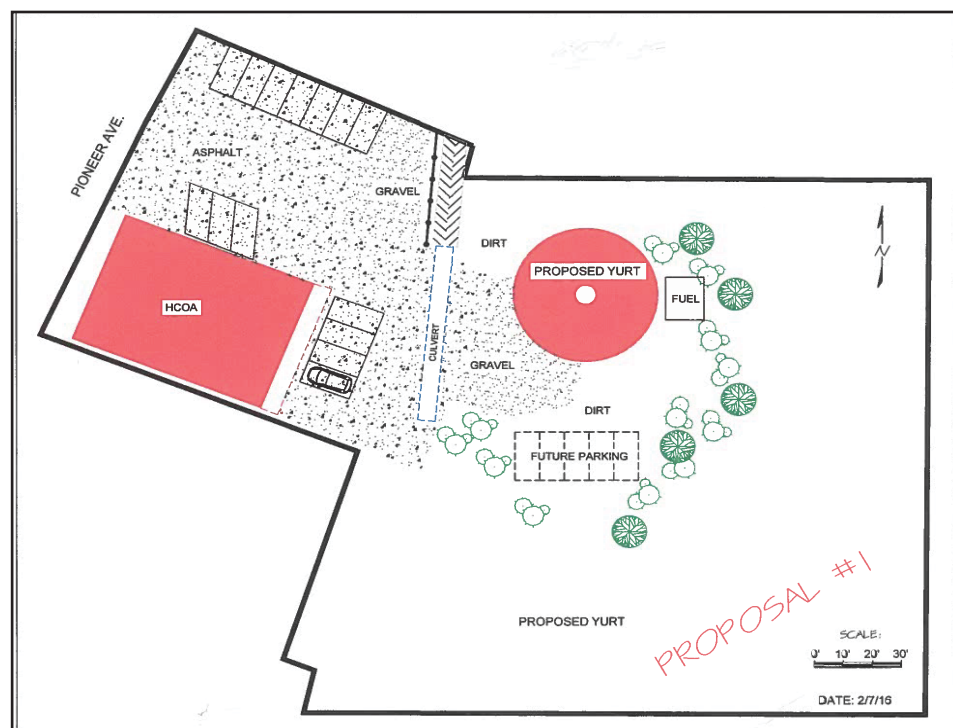
Recognizing the limits of HCOA's 56-year old, former office space facility, HCOA has taken steps to determine how the building can better serve the needs of Homer's art community and better support HCOA's mission. These steps included a comprehensive energy audit in 2012 and participation in the Foraker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

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

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

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

Total Project Cost: \$500,000



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



Homer Hockey Association Kevin Bell Ice Arena Acquisition

FY 2017 - DRAFT Document

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

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

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

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

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

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

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

Total Project Cost: \$2,740,000



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



Homer Senior Citizens Inc. Alzheimer's Unit

FY 2017 - DRAFT Document

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

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

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

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

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

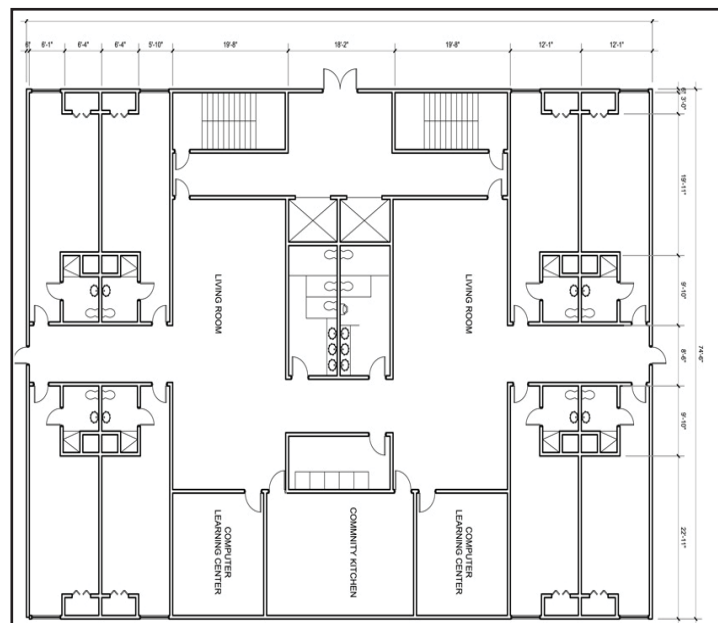
HSC is in the initial stages of fundraising for the Alzheimer's Unit. Three foundations that fund this type of project have been identified. One of the priorities for scoring in these grant programs is City of Homer support through Capital Improvement Plan designation. HSC will be holding many fundraising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

Total Project Cost: \$3,000,000

Funding Received to date: \$40,735.50



Example of a HydroWorx Therapy Pool Room .





Kachemak Shellfish Growers Association Kachemak Shellfish Hatchery

FY 2017 - DRAFT Document

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

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

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

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

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

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

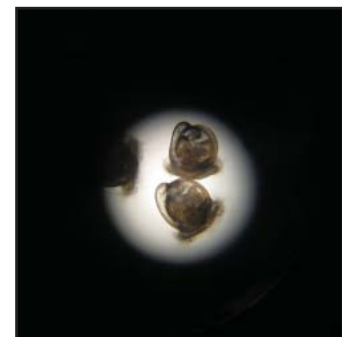
KSMA's Hatchery consultant has many designs from hatcheries where he has assisted. Final design for the Homer Spit Facility would occur in conjunction with permitting.

Total Project Cost: \$400,000

Preconstruction: \$75,000

Funding Secured: \$50,000

Construction: \$325,000



Microscopic view of two tiny oysters.



Pratt Museum New Facility and Site Redesign

FY 2017 - DRAFT Document

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

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

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

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

Total Project Cost: \$9,500,000

Preconstruction: \$1,000,000

Construction: \$8,500,000

\$3,400,000 raised to date

(FY17 State Request: \$1,650,000)



Architectural rendering of the new Pratt Museum facility.



South Peninsula Hospital Site Evaluation & Planning for Hillside Reinforcement

South Peninsula Hospital requests this project be removed from CIP.

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

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

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

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

Total Project Cost: \$100,000

Two new proposed projects are higher priority.



FY 2017 - DRAFT Document



Capital Improvement Long-Range Projects

FY 2017 - DRAFT Document

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

Local Roads

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

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

Cost: \$1.75 million **Priority Level** 3

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

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

Cost: \$3 million **Priority Level** 3

Parks And Recreation

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

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

Cost: \$250,000 **Priority Level** 3



Capital Improvement Long-Range Projects

FY 2017 - DRAFT Document

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

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

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

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

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

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

Cost: Staff Time Priority Level 3

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

Cost: \$400,000 Priority Level 3

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

Cost: \$860,000 Priority Level 2

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

Total: \$500,000 Priority Level 3

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

Cost: \$295,000 Priority Level: 2



Capital Improvement Long-Range Projects

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PUBLIC PROJECTS

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

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

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

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

Cost: \$5 million Priority Level 3

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

A new Public Works complex will include the following:

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

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

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 greenhouse could also serve as a community resource for meetings, weddings, winter visits, etc.

Staff recommend removing this project; proposed locatin (HERC) may be redeveloped for Public Safety building.

Cost: \$400,000 Priority Level 3



Capital Improvement Long-Range Projects

FY 2017 - DRAFT Document

Public Market Design and Financing Plan: This project will facilitate implementation of a recommendation in the City's Comprehensive Economic Development Strategy discussed in both the "Agriculture" and "Downtown Vitalization" sections. It is also consistent with the goals of the Homer Town Center Development Plan and the Climate Action Plan. Specifically, the project will provide a permanent, weather-protected venue for the Homer Farmers Market in Town Center. 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.

Staff recommend removing this project until further work on Town Center; farmer's market currently established

Cost: \$60,000

Priority Level 3

UTILITIES

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

Cost: \$400,000

Priority Level 3

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

Cost: \$1,000,000

Priority Level 3

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

Cost: \$16,750,000

Priority Level 3

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

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

Cost: Design—\$500,000

Construction—\$4.5 M

Priority Level 2



Capital Improvement Long-Range Projects

FY 2017 - DRAFT Document

STATE PROJECTS

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

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



Capital Improvement Appendices

- **CIP Development Schedule**
- **Resolution 16-XXX**
- **City of Homer Financing Assumptions**



Capital Improvement Appendices

**CITY OF HOMER
2017-2022 CAPITAL IMPROVEMENT PLANNING PROCESS
FY 2018 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE**

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



Capital Improvement Appendices

Replace with current resolution.

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**CITY OF HOMER
HOMER, ALASKA**

Mayor/City Council

RESOLUTION 15-084(A)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2016-2021 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2017.

WHEREAS, Duly published hearings were held on September 14 and October 12, 2015 in order to obtain public comments on capital improvement projects and legislative priorities; and

WHEREAS, The Council received comments from all of the Commissions and held a Worksession on August 24, 2015; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of Homer, Alaska, that the "City of Homer Capital Improvement Plan 2016-2021" is hereby adopted as the official 6-year capital improvement plan for the City of Homer.

BE IT FURTHER RESOLVED that the following capital improvement projects are identified as priorities for the FY 2017 State Legislative Request:

1. Public Safety Building
2. East Boat Harbor
3. Harbor Sheet Pile Loading Dock
4. Fire Department Fleet Management
5. Storm Water Master Plan

BE IT FURTHER RESOLVED that projects for the FY 2017 Federal Legislative Request will be:

1. Public Safety Building
2. East Boat Harbor

BE IT FINALLY RESOLVED that the City Manager is hereby instructed to advise the appropriate State and Federal representatives and personnel of the City's FY 2017 capital project priorities and take appropriate steps to provide necessary background information.



Capital Improvement Appendices

replace with current resolution.

Page 2 of 2
RESOLUTION 15-084(A)
CITY OF HOMER

45 PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of
46 Homer on this 12th day of October, 2015.

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CITY OF HOMER

Mary E. Wythe
MARY E. WYTHE, MAYOR

54 ATTEST:

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Jo Johnson
JO JOHNSON, MMC, CITY CLERK

Fiscal Note: N/A



Capital Improvement Appendices

City of Homer Financing Assumptions: Capital Improvement Program

Implementation of the City of Homer Capital Improvement Plan requires utilization of various financing mechanisms. Financing mechanisms available to the City of Homer include:

- Federal grants or loans
- State grants or loans
- General obligation bonds
- Limited obligation bonds
- Revenue bonds
- Special assessment bonds
- Bank loans
- Pay as you go
- Private sector development agreements
- Property owner contributions
- Lease or lease–purchase agreements

The use of any of the financing mechanisms listed above must be based upon the financial capability of the City as well as the specific capital improvement project. In this regard, financing the CIP should take into consideration the following assumptions:

1. The six-mill property tax limitation precludes utilizing General Fund operating revenue to fund major capital improvements. Available revenue should be utilized to fund operation and maintenance activities.
2. The operating revenue of enterprise funds (Port & Harbor, Water & Sewer) will be limited and as such, currently only fund operation and maintenance activities.
3. The utilization of Federal and State grants will continue to be significant funding mechanisms. Grants will be pursued whenever possible.
4. The 1½ percent sales tax approved by voters of Homer for debt service and CIP projects is dedicated at ¾ percent to sewer treatment plant debt retirement, with the remaining balance to be used in water and sewer system improvement projects, and ¾ percent to the Homer Accelerated Roads and Trails (HART) Program.
5. The HART Program will require property owner contributions of \$30 per front foot for road reconstruction, with an additional \$17 per front foot for paving.
6. The Accelerated Water and Sewer Program will require substantial property owner contributions through improvement districts/assessment funding, set currently at 75 percent.
7. The private sector will be encouraged to finance, construct, and operate certain nonessential capital improvements (e.g., overslope development).
8. The utilization of bonds will be determined on a project-by-project basis.
9. The lease and/or lease–purchase of capital improvements will be determined on a project-by-project basis.