



MEMORANDUM

CC-26-081

Trails Financial Plan Update

Item Type: Informational Memo
Prepared For: Mayor Lord and Homer City Council
Date: March 24, 2026
From: Parks, Art, Recreation & Culture Advisory Commission
Through: Mike Illg, Staff Liaison

Background

At the March 19, 2026 Parks, Art, Recreation & Culture Advisory Commission regular meeting, Public Works Director Dan Kort provided an updated Trails Financial Plan for PARCAC to review and consider for ongoing and future City of Homer trails development and related estimated costs.

Response

PARCAC unanimously supports the Trails Financial Plan as submitted.

Action

Informational only.

Attachment

Trails Financial Plan

**City of Homer
Trails Financial Plan**

**Fund 165 - HART Trails
Public Works Department**

	FY2025 Active Projects	FY2026 Dept Proposed	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected
<u>Miscellaneous</u>							
Wayfinding & Streetscape Trackless	50,000	250,000					
Total Miscellaneous Projects	50,000	250,000	-	-	-	-	-
<u>Trail Maintenance</u>							
Operating Budget Transfer - Trail Maintenance FY25	118,663						
Operating Budget Transfer - Trail Maintenance FY26		78,400					
Operating Budget Transfer - Trail Maintenance FY27			79,968				
Operating Budget Transfer - Trail Maintenance FY28				81,567			
Operating Budget Transfer - Trail Maintenance FY29					83,199		
Operating Budget Transfer - Trail Maintenance FY30						84,863	
Operating Budget Transfer - Trail Maintenance FY31							86,560
FY26 Trail Maintenance (Calhoon/Upper Poopdeck/Lower Hornaday)		30,000					
FY27 Trail Maintenance (Daybreeze/Lower Poopdeck)			30,000				
FY28 Trail Maintenance (TBD)				30,000			
FY29 Trail Maintenance (TBD)					30,000		
FY30 Trail Maintenance (TBD)						30,000	
FY31 Trail Maintenance (TBD)							30,000
Pest Management on Trails	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Trail Maintenance Projects	138,663	128,400	129,968	131,567	133,199	134,863	136,560
<u>Trail Projects and Planning</u>							
Lee Avenue Trail	20,000						
E. Fairview Avenue Trail	30,000						
Beauregard Court Trail	10,000						
Trailhead Improvements	12,000						
Bayview Park Renovation - accessibility	20,314						
Lucky Shot Trail	6,000						
Library Trail - Storybook / West Lot	6,000						
Woodard Canyon Trail - Engineering/Design		150,000					
Woodard Canyon Trail - Construction Phase I			1,000,000				
Woodard Canyon Trail - Construction Phase II				500,000			
DCRA Highway Underpass Conceptual Design Study	28,145						
DCRA Easement Acquisition			300,000				
DCRA Trail Phase I(a) Engineering (Green Timbers PL to DCSRS)			100,000				
DCRA Trail Phase I(a) Construction (Green Timbers PL to DCSRS)			500,000				
DCRA Trail Phase I(b) Engineering (Green Timbers PL to View Pt)			50,000				
DCRA Trail Phase I(b) Construction (Green Timbers PL to View Pt)				500,000			
DCRA Trail Phase II Engineering (Phase I(b) trail to KP8 Trailhead)				TBD			
DCRA Trail Phase II Construction (Phase I(b) trail to KP8 Trailhead)					TBD		
DCRA Trail Phase III Engineering (Loop A/Connect Rogers TH)					TBD		
DCRA Trail Phase III Construction (Loop A/Connect Rogers TH)						TBD	
DCRA Trail Phase IV Engineering (Loop B/Homestead Connector)							TBD
DCRA Trail Phase IV Construction (Loop B/Homestead Connector)							
Tajen Trail				40,000			
Adams Lane Path				30,000			
Adams Lane Path Construction					200,000		
Beluga Lake Trail Easement Research				30,000			
Streamhill Park/Mission Road Trail (possible trail)							400,000
Reber Trail Construction				75,000			
Woodard Creek (Hospital/Hornaday) Trail and Bridge Design			30,000				
Woodard Creek (Hospital/Hornaday) Trail and Bridge Construction				300,000			
West Homer Elementary School Trail		10,000					
Bay Avenue Connection to Lake Research, Design and Easement				100,000			
Bay Avenue Connection to Lake Construction					200,000		
Bay Avenue Trail Design				100,000			
Bay Avenue Trail/Sidewalk Construction					1,000,000		
Tundra Rose to Hornaday Trail Connection Research					50,000		
Tundra Rose to Hornaday Trail Connection Easement						50,000	
Tundra Rose to Hornaday Trail Connection Design						50,000	
Tundra Rose to Hornaday Trail Connection Construction							500,000
Total New Trail Building Projects	28,145	10,000	980,000	1,175,000	1,450,000	100,000	900,000
Net Annual Expenditure	216,808	388,400	1,109,968	1,306,567	1,583,199	234,863	1,036,560
Beginning Fund Balance	1,100,000	1,013,192	754,792	(225,176)	(1,401,743)	(2,854,942)	(2,959,805)
Projected Sales Tax into Fund	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Projected Ending Fund Balance	1,013,192	754,792	(225,176)	(1,401,743)	(2,854,942)	(2,959,805)	(3,866,365)

* Funding from Equipment Replacement Fund
(G) Grant Funded