PORT AND HARBOR ADVISORY COMMISSION

Regular Meeting

Christine K fire activity Sunday night/Monday morning. You can see the HVFD and Deputy Harbormaster Matt Clarke out there doing their stuff.

Wednesday, August 24, 2011
5:00 P.M.
City Hall Cowles Council Chambers
491 E. Pioneer Ave. Homer, AK 99603

Session 11-07, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Ulmer at 5:00 p.m. on July 27, 2011 at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

PRESENT: COMMISSIONERS CARROLL, HARTLEY, ULMER, ZIMMERMAN

ABSENT: HOTTMAN, WEDIN, HOWARD

STAFF: PORT AND HARBOR DIRECTOR HAWKINS
DEPUTY CITY CLERK JACOBSEN

AGENDA APPROVAL

The agenda was approved as written by consensus of the Commission.

PUBLIC COMMENTS REGARDING ITEMS ON THE AGENDA

There were no public comments.

RECONSIDERATION

There were no reconsiderations scheduled.

APPROVAL OF MINUTES

A. June 22, 2011 Regular Meeting Minutes

The minutes were approved by consensus of the Commission.

VISITORS

STAFF AND COUNCIL REPORT/COMMITTEE REPORTS/BOROUGH REPORTS

A. Port and Harbor Director's Reports for July 2011

Harbormaster Hawkins reviewed his staff report.

He added that they have been looking at the pilings with the holes, the same ones he showed the Commission photos of a few months back. One thing they found is that there doesn't appear to be any electrical stray current issues. Further research has turned up a substance that appears to be a growth. It reminds him of manganese, like appears in wells in Homer. It is like an iron growth and it resembles something that is being studied on the East Coast. Some of the science community has looked at it from an invasive species standpoint, but don't think that's the case, but Harbormaster Hawkins isn't sure. He feels like it is spreading and appears to grow in a band of it that shows up about 6 feet off the sea floor and stops at about 10 feet off and is attaching itself to the metal structures. It doesn't appear to be taking the galvanized coating off. The piling with the holes with the holes, R & S float were put in around 1986, those piles were non standard pipe. The piles were not centered in the pile hoop so at extreme tides there is an area that has flattened out the steel over the years. He doesn't know if it has anything to do with the growth, but will keep the Commission informed.

He also updated the Commission about the Council action to opt out of the automated tsunami warning system and take back control locally through Homer Police Department dispatch, Petro Marine Services improvements, transfer of port maintenance responsibility from Public Works back to the Port and Harbor Department, and the jack up rigs coming into the bay.

B. Lease Committee

Commissioner Zimmerman reported that the Lease Committee has been discussing issues with lease renewal rates and new lease rates for non profits. Harbormaster Hawkins commented that he doesn't feel the Lease Policy gives enough direction in determining the City's best interest when negotiating reduced fees for non profits. The Committee will continue to discuss the evaluation process.

PUBLIC HEARING

There were no public hearing scheduled.

PENDING BUSINESS

A. Review of Record Regarding Commission Action on Long Term Parking Fees

The Commission briefly discussed their previous actions. Point was raised about the coupon book not being followed through on and after discussion with Harbormaster Hawkins the Commission agreed to not pursue the coupon book until a stronger need presents itself.

NEW BUSINESS

A. 2011-2017 Capital Improvement Plan Recommendations

The Commission discussed the system 5 upgrade. Harbormaster Hawkins explained that there aren't safety issues, just lack of service and we are losing business because of it. Vessel owners have to use their generators as there are only 10 pedestals on a 3000 foot (1500 feet per side). There are over 30 large vessels there in the winter, so it is a good business decision to make this improvement. He noted that they linked the harbor float replacement and ramp 3 gangway and approach replacement with the system 5 upgrade when they applied for and got the Denali fund grant for engineering. The grant has been awarded but Denali fund hasn't gotten their federal government funding yet. Harbormaster Hawkins suggested ranking the two projects one after another to stay consistent with that. The effort to get the engineering completed is so it will be a shovel ready project if stimulus funds become available.

There was discussion of a new Port & Harbor building. Harbormaster Hawkins noted his personal feeling is that it is not an infrastructure improvement and the building works. On the other hand he said it is a patchwork quilt of a building, there isn't enough space and he knows it's a project that people think would be a good idea. If it comes together with City money we should probably build the building. From a marketing stand point, putting your best foot forward is sometimes a good idea too.

The erosion issue hasn't become an emergency, but it does get worse each year, especially during bad winter storms.

Question was raised if the deep water dock expansion would increase revenue. Harbormaster Hawkins commented that he thinks the main motivation there is because the City is most interested in being able to receive containerized freight into Homer. Dock usage has increased to levels he feels can justify an expansion for extra space for more dockage. It's filling up out there. The Pioneer dock is essentially a ferry dock. They can schedule around ferry landings but the dock isn't really used to its fullest potential. The deep water dock expansion is starting to make sense on more than one level now. He reviewed some of the upcoming activity.

The Commissioner's individually ranked their top 5 projects which resulted in overall ranking as follows:

1. Upgrade System 5-Vessel Shore Power & Water
2. Deep Water Dock Expansion
3. Harbor Float Replacement/Ramp 3 Gangway and Approach Replacement
4. Harbor Entrance Erosion Control
5. Port and Harbor Building

They discussed reprioritizing and agreed to include this on the next agenda to allow for other Commissioners to provide input.

INFORMATIONAL ITEMS

A. Weekly Crane and Ice Report
B. Deep Water Dock Report
C. Pioneer Dock Report
D. Pioneer Dock Ferry Landings Report
E. Water Usage 2011
F. Monthly Statistical & Performance Report
G. Memo from Harbormaster to City Council re: Long Term Parking Fines on the Spit
H. Resolution 11-074 Amending Fee Schedule for Port & Harbor Long term Parking Fines
I. Resolution 11-075 Amending the Port of Homer Terminal Tariff to Provide for Port & Harbor Long Term Parking Fines
J. Strategic Plan
K. Lease Expirations as of 2/17/11
L. Commissioner Attendance Schedule for City Council Meetings

There was brief discussion about the cruise ship activity and fees.

COMMENTS OF THE AUDIENCE

There were no audience comments.

COMMENTS OF CITY STAFF

Harbormaster Hawkins commented about his recent trip to Whittier and Valdez. Whittier's launch ramp was the last one completed by Fish and Game funding. He looked it over and it is pretty impressive, nice system. It is something the City should keep pushing for. They drove onto the fast ferry and rode to Valdez and got a tour of their facilities. He said he was

impressed with their operations overall. He commented about a project for an industrial dock that resulted in the City signing an exclusive use agreement with a long shoring company. No competition means the rates go up. His thought is that it is a public owned facility, so why would we ever sign an exclusive use for anyone to control our facility. It's bad business and it's important to defend the competitive atmosphere on the spit.

COMMENTS OF THE COUNCILMEMBER

There was no Councilmember in attendance.

COMMENTS OF THE CHAIR

Chair Ulmer had no comment.

COMMENTS OF THE COMMISSION

There were no further Commission comments.

ADJOURN

There being no further business to come before the Commission the meeting adjourned at 6:20 p.m. The next regular meeting is scheduled for Wednesday, August 24, 2011 at 5:00 p.m. at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

_____
MELISSA JACOBSEN, CMC, DEPUTY CITY CLERK

Approved:_____

City of Homer
Port / Harbor

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PORT & HARBOR STAFF REPORT

By Bryan Hawkins, Port Director/Harbormaster
Prepared for the August 24, 2011 Port & Harbor Commission Meeting

August 11, 2011

1. Administration

- Staff met with:
  - Bill Smith, Puffin Electric & Carey Meyers – Deep Water Dock Security Gate
  - Lease Meeting with Staff
  - Chamber of Commerce – Fish Expo Marketing Meeting
  - KPB Emergency Management – Teleconference Regarding Tsunami Alert System
  - Tour of Icicle Seafood's Processor R.M. Thortenson
  - USCG Hickory – Parking Lot Improvement Project
  - David Kennedy, NOAA – Meet & Greet at Islands & Oceans Visitor Center
  - Multiple Meetings Negotiating Leases including Alaska Coastal Freight, Snug Harbor Seafoods, Fortune Sea LLC, Brad Faulkner, & Seldovia Bay Ferry
  - Mike Ensch & Julie Anderson with the US Army Corps of Engineers – Meeting & Tour of Harbor Facilities
  - Staff Meeting

- Wednesday, August 3rd, the Port of Homer successfully participated in a statewide Port Security Exercise simulating the increase from MARSEC Level 1 to Level 2 and back. Over 32 others participated ranging from many Alaska ports and harbors, some in Washington, the cruise line agency, and AMHS.

2. Operations

A busy recreational boating season, combined with commercial fishing vessel activity associated with a strong Cook Inlet salmon run, left us with approximately 900 vessels moored in the small boat harbor last weekend. The Pioneer Dock and Deep Water Docks have been bustling with traffic. The following vessels acquired berthing at our piers: K-Sea Transport's tugs Sea Hawk; Bismarck Sea & DBL 106; Pacific Wolf & BDL54; Holland America's M/V Amsterdam and M/V Silver Shadow; Icicle Seafood's floating processor RM Thorstenson; Snow-Pac's floating processors Cape Grieg and Eastern Hunter. The research vessel M/V Alucia received a load of jet fuel as well.

Operations staff is currently engaged in a comprehensive audit involving the measurement of the overall length of vessels moored in the small boat harbor. Approximately 50% of vessels 30' and under were found to have "under-reported" LOA.

Harbor officers performed superbly in several notable emergency responses involving vessel operations:

- On 7/31, the 38' gillnetter, Madeira, was found in an active state of flooding with several thousand gallons aboard. A harbor officer installed emergency dewatering pumps, preventing significant engine room damage and the vessel from sinking.
- On 8/1, the 40' recreational vessel, Surveyor, issued a May-Day for flooding, while located ½ mile outside the harbor entrance. Harbor officers responded in the patrol skiff, boarded the vessel, installed emergency dewatering pumps, plugged a 6" wet exhaust leak with a wad of rags, and safely towed the vessel into the harbor for repairs.
- On 8/3, the 90' tender, Dolphin, lost power while maneuvering through the harbor's channel entrance. Harbor officers responded in the in the harbor tug and patrol skiff. The vessel was towed safely out of the harbor entrance and placed on System 5 for repairs.

- On 8/8, regretfully, the 20' recreational vessel, Surf Scoter, sank in the middle of the night. Harbor officers were able to raise the vessel using the harbor tug's hydraulic winch system. Success in raising the vessel helped save the customer the cost of dive/salvage operations.

Notable emergency medical responses included the following: an intoxicated patient with a lacerated finger at one of the fish cleaning stations, a patient who fell and injured her hip in the vicinity of Fish Dock Road, a patient who suffered a broken ankle at the Homer Spit Camp Ground, and an intoxicated male who suffered cuts and contusions resulting from a bar fight at the Salty Dawg.

There were three fuel spills in the harbor that occurred on dates 7/24, 8/1, and 8/7. An estimated total of 16 gallons of product was spilled with approximately 7 gallons of recovered material.

Harbor assistants have been busy with their core grounds keeping duties. They have recently been engaged with the Port Maintenance crew performing repairs to the wood boardwalk between Ramps 1 and 3.

3. **Other**

- On Monday 8th, the Spartan 151 mobile drill rig diverted into Kachemak Bay for the purposes of clearing customs before continuing northbound to upper Cook Inlet.

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City of Homer

Memorandum

TO: City of Homer Boards and Commissions
FROM: Anne Marie Holen, Special Projects Coordinator amh
DATE: May 31, 2011
SUBJECT: City of Homer Capital Improvement Project list

Each year, the City of Homer updates its Capital Improvement Plan. This is a 6-year document describing capital projects which have been determined to be community priorities. (See separate handout explaining the CIP process in more detail.)

Part of the CIP development process is to solicit input and recommendations from most of the City's advisory bodies. That input is then forwarded to the City Council. The type of input you provide is up to you. For example, the body might wish to:

- Decide what you see as the "top 5" projects.
- Make a recommendation for one or more new projects to be added to the CIP.
- Make a recommendation for one or more projects to be dropped from the CIP.
- Suggest that a project scope of work be expanded, reduced, or otherwise changed.

I have provided a draft to serve as a starting point for discussion, consisting of the most recent CIP updated only minimally. Please note that not all department heads have submitted their recommendations. Also, as this memo is being prepared, we don't yet know whether funding for the Homer Area Natural Gas Pipeline and Cruise Ship Dock/Uplands Improvements will be approved for funding by Governor Parnell. If the funding is approved, those projects will be removed from the CIP.

FYI, the projects listed as priorities by boards and commissions last year are listed below.

- The Planning Commission recommended the following CIP projects in priority order:
  1. Alternative Water Source
  2. Sewer Treatment Plant Bio-solids Treatment Improvements
  3. Port & Harbor Building
  4. Deep Water Dock Expansion
  5. Skyline Fire Station

- The Parks and Recreation Commission and Library Advisory Board did not discuss the CIP due to lack of quorum for a meeting during the comment period.

- The Port and Harbor Commission ranked CIP projects as follows:
  1. Upgrade System 5 - Vessel Shore Power & Water
  2. Harbor Entrance Erosion Control
  3. Port & Harbor Building
  4. Harbor Float Replacement/Ramp 3 Gangway & Approach Replacement
  5. Deep Water Dock Expansion - Phase I

- The Economic Development Commission ranked CIP projects as follows:
  1. Alternative Water Source
  2. Sewer Treatment Bio-solids Treatment Improvements

3. Engine 4 Refurbishment and Deep Water Dock Upland Improvements (tie)
4. Sterling Highway Realignment, MP 150-157
5. Skyline Fire Station and Main Street Intersection/Reconstruction (tie)

- The Transportation Advisory Committee ranked CIP projects as follows:
  1. Fairview Avenue - extend to West Hill Road (NOTE: This project used to be in the CIP but was moved from the active CIP to the "long-range" list in 2008.)
  2. Intersection Improvements
  3. Land Acquisition for New Roads
  4. Karen Hornaday Park Improvements
  5. Town Center Infrastructure

EVERYTHING YOU ALWAYS WANTED TO KNOW ABOUT THE CITY OF HOMER CAPITAL IMPROVEMENT PLAN

by Anne Marie Holen, City of Homer Special Projects Coordinator

Q: What is a CIP?

A: CIP stands for Capital Improvement Plan. It is a multi-year document that lays out community priorities for capital projects, including (for each one) a project description, rationale for why it's needed (benefits to the community), description of progress to date (money raised, plans drawn up, etc.), and estimated total cost. For City of Homer projects, additional information is provided on the timeline for completion.

NOTE: A Capital Improvement Plan is not a funding request. From the City's standpoint, it is a plan. From the standpoint of a non-profit organization, it is a mechanism to raise awareness of a needed project and increase chances of funding from various sources. Nominating a project for inclusion in the CIP should not be thought of as a request for City funding.

Q: What is a capital project?

A: A capital project is a major, non-recurring budget item that results in a fixed asset (like a building, road, parcel of land, or major piece of equipment) with a useful life of at least two years. Designing and building a new library is a capital project. Planning and implementing an after-school reading program is not a capital project. Most of the projects in the City of Homer CIP are City projects, but some are community projects spearheaded by a non-profit organization (e.g., Pratt Museum) or state or federal agency (e.g., Alaska DOT or Kachemak Bay Research Reserve). City of Homer CIP projects must have an estimated cost of at least $50,000. Those from non-profit organizations must have an estimated cost of at least $25,000.

Q: Newspaper articles often refer to the CIP as a "wish list." Is that accurate? If so, what's the point of writing up a "wish list"?

A: That's not entirely accurate. In 2007, the Homer City Council undertook an overhaul of the CIP to eliminate projects that were unlikely to be undertaken in the next six years. This makes the CIP less of a "wish list" and more of an actual plan, at least for City projects.

There are several reasons to maintain a CIP, even when it seems like little progress is being made in accomplishing projects: 1) It helps focus attention on community needs. 2) It helps groups raise money for projects if the sponsor can say that the project has been identified as a community priority in the CIP. 3) Typically a project must be included in the CIP to be eligible for a state legislative appropriation.

Q: What is the process for developing the Capital Improvement Plan?

A: CIP development is a multi-step process that starts around June 1 of each year and ends in November.

Step 1 is to develop the schedule. The schedule must be approved by the City Council.

Step 2 is to publicize the CIP process and invite project nominations from community organizations.

Step 3 is to send a copy of the current CIP to all the City department heads and the City Manager and ask for recommendations for new projects, projects that should be deleted, or changes to existing projects.

Step 4 is to make sure that all the City advisory bodies have a chance to weigh in. They are encouraged to name their "top 5" projects, and that information is passed on to the City Council. They can also suggest new projects, changes to existing projects, or any other recommendations related to the CIP.

During this time, I will start working on a new draft CIP, to be constantly updated throughout the process. NOTE: The document is a DRAFT until it is approved by the City Council. Proposed new projects are kept separate until they are approved by Council.

The City Council typically holds a work session to discuss the CIP and also a public hearing at a regular City Council meeting. Members of the public are encouraged to attend and testify. The City Council will view the CIP as a whole and will also work to identify legislative priorities (a subset of the CIP) for special attention during the coming year.

Step 5 is to finalize the CIP as per City Council approval, and make 30 bound copies. These should be ready to distribute before the end of November. The CIP is also put on the City website.

Q: Are the "legislative priorities" the same as the CIP?

A: No, they are a subset of the CIP. The full CIP might contain 50 projects. All of them have been approved by the City Council and can be considered community priorities. However, the City Council also develops a "short list" of projects on which the City will focus particular attention during the upcoming legislative session. (The goal is to get at least partial funding for a project included in the state capital budget.) The "short list" and the "legislative priorities list" are the same thing.

The state budget process begins with a proposed budget submitted by the Governor in December. The legislature takes the Governor's budget and works it over starting in mid-January. The House and Senate must both agree on a budget before it is finally passed in mid-April. (NOTE: The "operating budget" is different than the "capital budget.")

The City's "short list" may have 10-15 projects on it. An attempt is made to include some less expensive projects along with big expensive ones. Most if not all of the projects on the short list will be City of Homer projects (e.g., for roads, harbor improvements, water and sewer upgrades, etc.) Project descriptions are put in special "packets" tailored specifically to legislators and state commissioners. Typically, the Mayor and one or two City Council members will make one or more trips to Juneau to advocate for funding for these projects. Other groups (e.g., hospital, college, non-profit representatives) also lobby for their favorite CIP projects.

Q: Does the City seek federal funding for CIP projects also?

A: Yes. All three members of the Alaska congressional delegation require local governments and other groups to submit funding requests in February of each year. Typically the City of Homer will select 3-6 projects for which we seek federal funding. In recent years, the City has received partial funding for Deep

Water Dock expansion and for the proposed East Boat Harbor. With the moratorium on federal "earmarks" announced in early 2011, chances of receiving federal funding for a project have diminished substantially.

Q: What advice do you have for a community member who wants to see a particular project included in the CIP?

A: • Keep in mind that if a proposal comes from one of the following, it is automatically forwarded to the City Council for consideration: 1) A City department head, 2) a City advisory body, 3) the Mayor or individual City Council member, 4) a non-profit organization or state/federal government agency. If you can sell your idea to one or more of those, and that person or group gives it to me, I will draft a project description to take to the City Council. NOTE: Ask for a Project Nomination Form to use for this purpose.

• Take advantage of opportunities to express support for one or more projects anytime the CIP is on a Council meeting agenda. If you testify earlier in the process, Council members will have more time to consider what you say before making their final decisions. The CIP will be on the Council agenda at least three times: For introduction, public hearing, and final vote. Check with the Clerk's Office regarding the dates. You can also communicate with City Council members individually.

Further advice: If you are seeking funding for your project through the state legislature, talk to our local state representative (currently Paul Seaton) about that process.

Q: Once a project is approved for inclusion in the CIP, what can I do to make sure it doesn't just languish there?

A: • Keep your eyes on the prize. If you are with a community group or advisory body, develop a long-range plan and base your CIP request on that plan. Limit your request to one or two items and then keep your attention and energies focused on that goal.

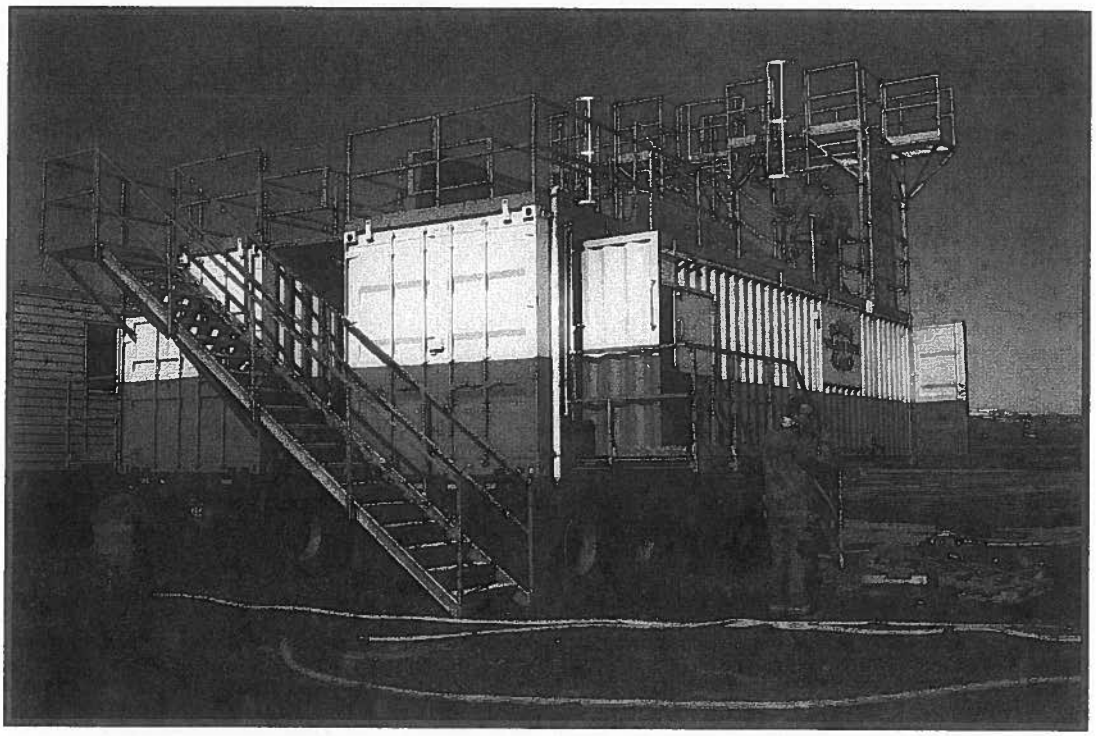
Be realistic in your expectations. Many projects require multiple sources of funding over a period of years. Project success starts with a vision, then a well-developed funding plan, then focused implementation of that plan.

• Finally, I have to say this: If you think the City should be providing more programs, services, facilities, etc. for the people of Homer and providing more support to non-profit organizations, remember that almost all the money at the City's disposal comes from sales and property tax revenues. Taxes are nothing more than a tool for pooling our resources to buy the things the community wants and needs. Shopping locally helps maintain a healthy revenue stream from sales taxes.

The City can (and does) apply for grants to fund capital projects, but those funders almost always require the City to cover some of the costs with local funds. There is no free lunch.

GOOD LUCK!

City of Homer
Capital Improvement Plan
2012-2017



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

DRAFT

City of Homer
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City of Homer

City Manager
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907-435-3102

Fax:(907) 235-3148 *E-mail: wwrede@ci.homer.ak.us* *Web Site: www.ci.homer.ak.us*

November 1, 2010

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2011 through 2016 Capital Improvement Plan adopted by the Homer City Council on October 11, 2010. 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. State transportation projects and non-profit projects supported by the City of Homer are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix, along with a table listing all projects for easy reference.

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

The projects included in our 2011-2016 CIP were compiled with input from the public, area-wide agencies, and City staff as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Walt Wrede
City Manager

To be updated...

CITY OF HOMER
HOMER, ALASKA

Mayor/City Council

RESOLUTION 10-78(A)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2011-2016 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2012.

WHEREAS, A duly published hearing was held on September 27, 2010 in order to obtain public comments on capital improvement projects and legislative priorities; and

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

NOW, THEREFORE BE IT RESOLVED by the City Council of Homer, Alaska, that the "City of Homer Capital Improvement Plan 2011-2016" 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 2012 State Legislative Request.

1. Sewer Treatment Plant Bio-solids Treatment Improvements
2. Skyline Fire Station
3. Harbor Float Replacement/Ramp 3 Gangway & Approach Replacement
4. Port & Harbor Building
5. Fire Engine 4 Refurbishment
6. Natural Gas Pipeline Anchor Point to Homer
7. Alternative Water Source
8. Deep Water Dock Expansion, Phase 1
9. Karen Hornaday Park Improvements, Phase 1
10. Homer Intersection Improvements
11. Deep Water Dock Upland Improvements
12. Mariner Park Improvements, Phase 1
13. Fishing Lagoon Improvements
14. Upgrade System 5: Vessel Shore Power and Water
15. Kachemak Bay Tidal Power Feasibility and Conceptual Design

To be replaced with new reso...

BE IT FURTHER RESOLVED that projects for the FY 2012 Federal Legislative Request will be selected from this list.

BE IT FINALLY RESOLVED that the City Manager is hereby instructed to advise appropriate state and federal representatives and personnel of the City's FY 2012 capital project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of Homer on this 11th day of October, 2010.

CITY OF HOMER

Mary E Wythe

MARY E. WYTHE, MAYOR PRO TEMPORE

ATTEST:

JO JOHNSON, CMC, CITY CLERK

Accomplished (funded) Projects from 2011-2016 CIP List

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

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Draft

Continued>

Draft

Introduction: The Capital Improvement Program

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

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

- Anticipate community needs in advance, before needs become critical;
- Rank capital improvements needs so the most important projects are given consideration for funding before projects not as urgently needed;
- Plan for maintenance and operations costs so expenses are budgeted in advance and projects communities cannot afford to operate are avoided;
- Provide a written description and justification for projects submitted for state funding so the legislature, governor, and appropriate agencies have the information necessary to make decisions about funding capital projects; and
- Provide the basis for capital projects as part of the annual budget.

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

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

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

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

The City's capital improvement program integrates the City's annual budget with planning for larger projects that meet community goals. The CIP program involves a process where the City Council, with technical support from the administration and ideas and suggestions from the public, compiles a viable way to implement goals for the community.

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

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

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

Integration of the CIP with Comprehensive Plan Goals

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

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

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

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

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

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

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

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

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

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

CATEGORY	2011	2012	2013	2014	2015	2016	TOTAL $
LOCAL ROADS & TRAILS	500,000	650,000	5,350,000	-	-	-	6,500,000
STRUCTURES	9,410,000	9,225,000	106,675,000	20,925,000	-	175,000	146,410,000
UTILITIES	11,280,000	6,310,000	18,710,000	200,000	200,000	-	36,700,000
EQUIPMENT	950,000	270,000	210,000	-	-	-	1,430,000
TOTAL $	22,140,000	16,455,000	130,945,000	21,125,000	200,000	175,000	191,040,000

Tables will be updated at the end of the CIP development process

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Local Roads and Trails
Summary of Projects by Year and Cost

PROJECT	2011	2012	2013	2014	2015	2016	TOTAL $
Heath Street, Pioneer to Anderson		400,000	3,600,000				4,000,000
Horizon Loop Trail Feasibility and Conceptual Design							0-
Land Acquisition for New Roads	500,000						500,000
Town Center Infrastructure		250,000	1,750,000				2,000,000
TOTAL $	500,000	650,000	5,350,000				6,500,000

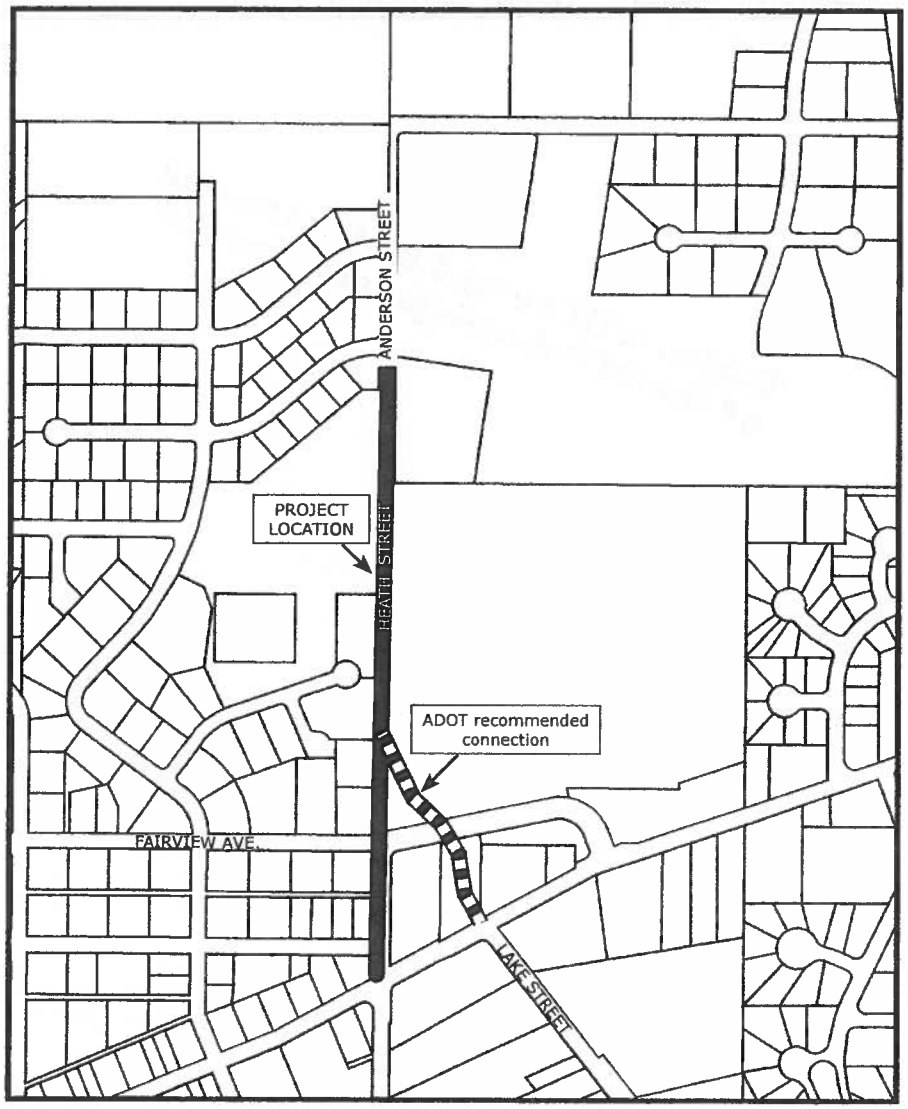
Tables will be updated at the end of the CIP development process

Heath Street - Pioneer to Anderson

PROJECT DESCRIPTION & BENEFIT: This project provides for the design and construction of a connection from East End Road to Anderson Street. The project will address concerns raised by Alaska DOT/PF regarding the Heath Street/Pioneer and Lake Street/ Pioneer intersections and will provide access from East End Road past Homer High School to a developing residential area north of the high school. The City of Homer will work with ADOT engineers to determine the best route (extension of Heath Street vs. extension of Lake Street) to provide safer and more effective circulation, improve emergency access to and from the high school, and reduce congestion at existing intersections.

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

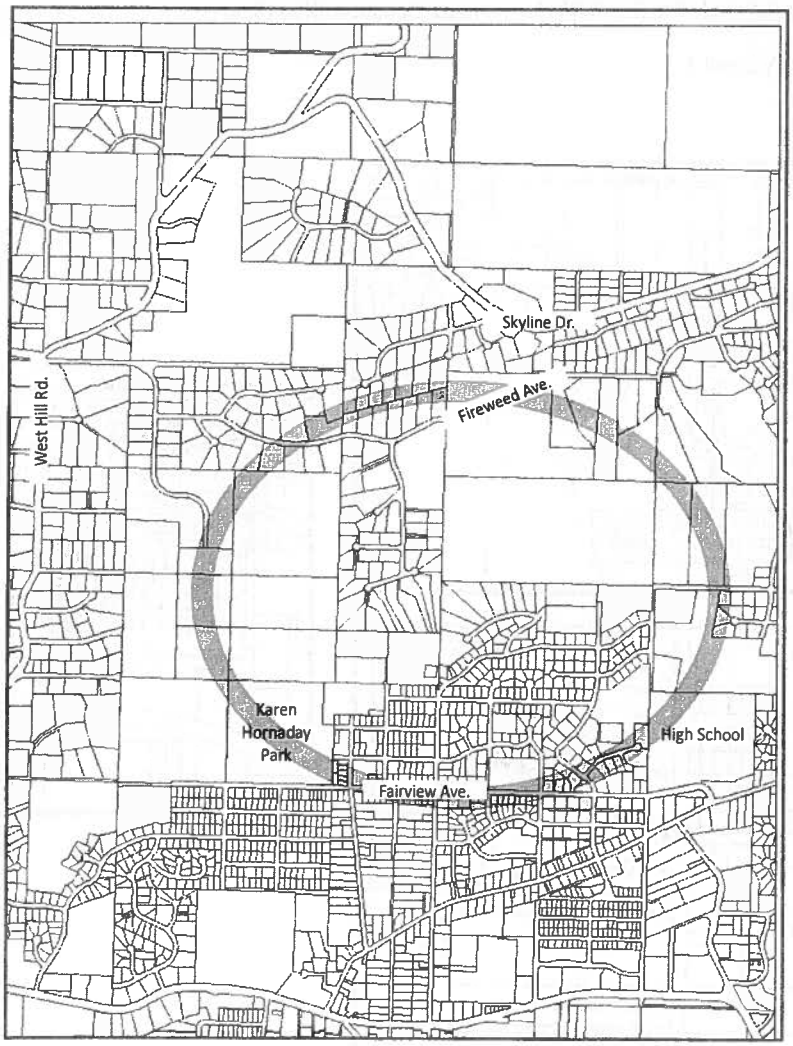
Schedule and Cost: 2012-2013 (design)—$400,000 2013-2014 (construction)—$3.6 M Priority Level 1



Horizon Loop Trail
Phase 1: Feasibility and Conceptual Design

PROJECT DESCRIPTION & BENEFIT: The Homer Horizon Loop Trail is proposed as a 4 to 5 mile route that would run clockwise from Karen Hornaday Park up around the top of Woodard Creek Canyon, traverse the bluff eastward along Fireweed Avenue, and then drop down to Homer High School. The parking lots of Karen Hornaday Park and Homer High School would provide trailhead parking. Those wishing to complete the loop will easily be able to walk from the high school to Karen Hornaday Park or vice versa via Fairview Avenue. A later stage of trail development will connect the Horizon Loop Trail with the Homestead Trail at Bridge Creek Reservoir.

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



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

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

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

Cost (Phase 1): Staff time

Schedule: 2011

Priority Level 2

Land Acquisition for New Roads

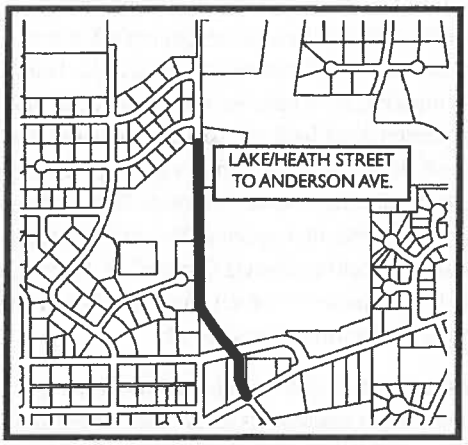
PROJECT DESCRIPTION & BENEFIT: This project will help meet current and future transportation needs by acquiring specific land parcels and rights-of-way to extend five local roads:

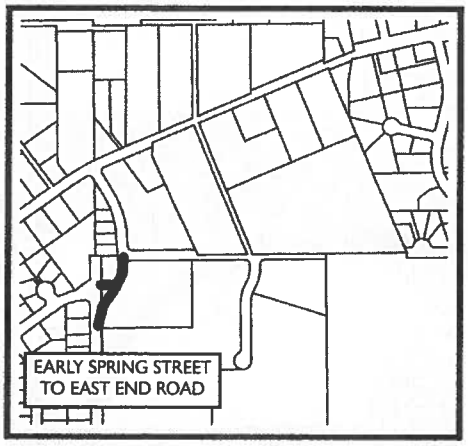
Lake/Heath Street to Anderson Avenue

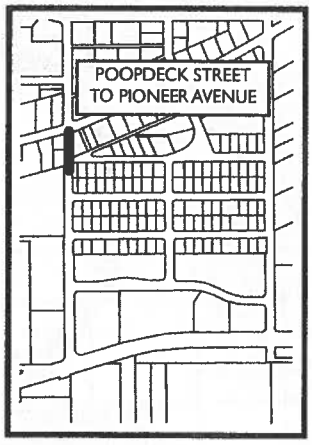
- Bartlett Street extension south and east to Main Street
- Poopdeck Street extension north to Pioneer Avenue
- Early Spring Street extension north to East End Road
- Waddell Way extension west to Heath Street

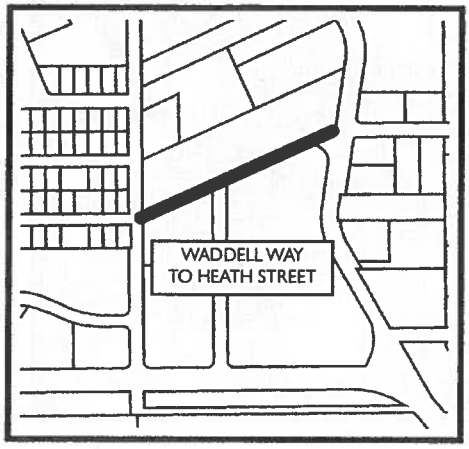
PLANS & PROGRESS: All four road projects are recommended in the 2005 Homer Area Transportation Plan.

Cost: $500,000 Schedule: 2011-13 Priority Level 2









Town Center Infrastructure

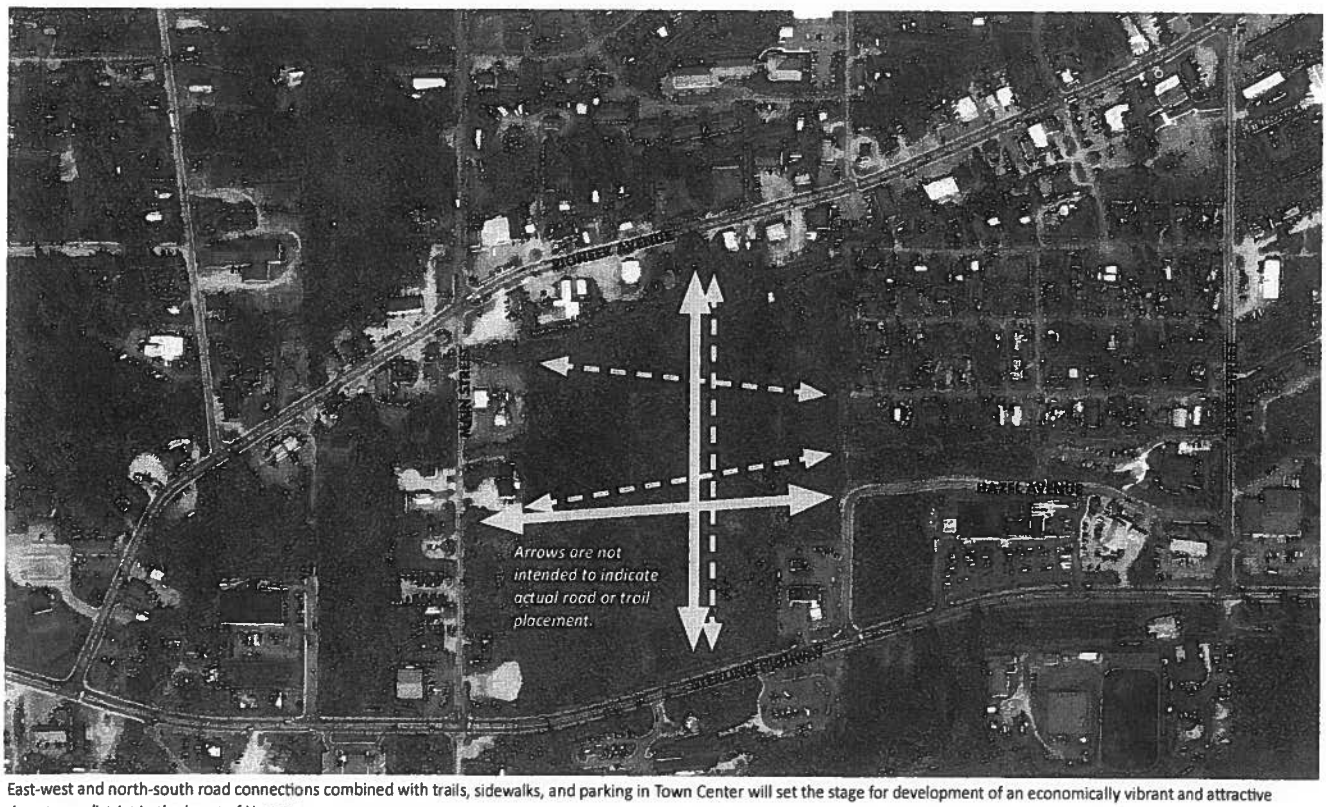
PROJECT DESCRIPTION & BENEFIT: In the Central Business District between Pioneer Avenue and the Sterling Highway and between Main Street and Poopdeck lie approximately 30 acres of undeveloped land, providing a unique opportunity to develop an attractive and lively downtown district in the heart of Homer. Establishing infrastructure is an important step in attracting further investment that will make Town Center a success.

The Town Center Infrastructure Project will begin Phase 1 development of Town Center, as described in the April 2006 Town Center Development Plan. Specifically, it will establish routes and acquire rights-of-way for roads, trails, and sidewalks; identify and carry out needed land exchanges between property owners; and develop the first trails through Town Center along with primary roadways with sidewalks, crosswalks, and utilities.

PLANS & PROGRESS: The Homer Town Center Project began in 1998 (as the Town Square Project) with a goal "to envision and create, through inclusive community planning, an area within the Central Business District of Homer that will be a magnet for the community, provide for business development, instill a greater sense of pride in the downtown area, make Homer more pedestrian-friendly, and contribute to a higher quality of life."

In April 2006, the Homer Town Center Development Plan was adopted by the City Council as a component of the Comprehensive Plan.

Schedule and Cost: 2012-2013 (design)—$250,000 2013-2014 (construction)—$1.75 M Priority Level 1



East-west and north-south road connections combined with trails, sidewalks, and parking in Town Center will set the stage for development of an economically vibrant and attractive downtown district in the heart of Homer.

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Structures
Summary of Projects by Year and Cost

PROJECT	2011	2012	2013	2014	2015	2016	TOTAL $
Ben Walters Park Improvements		200,000					200,000
Deep Water Dock Expansion	1,200,000	1,750,000	26,000,000				28,950,000
Deep Water Dock Upland Improvements		800,000					800,000
Downtown Restroom #1			400,000				400,000
East Boat Harbor	1,520,000		78,500,000	20,600,000			100,620,000
End of the Road Park, Phase 1			1,075,000				1,075,000
Fish Dock Restroom		400,000					400,000
Fishing Lagoon Improvements	255,000						255,000
Harbor Entrance Erosion Control			600,000				600,000
Harbor Float Replacement/Ramp 3 Gangway and Approach	5,200,000						5,200,000
Homer Spit Dredged Material Beneficial Use Project	10,000	970,000					980,000
Jack Gist Park Improvements, Phase 1			100,000				100,000
Karen Hornaday Park Improvements, Phase 1	700,000						700,000
Mariner Park Improvements, Phase 1		475,000		325,000		175,000	975,000
Port and Harbor Building	375,000	2,500,000					2,875,000
Public Restroom - Fish Dock		400,000					400,000
Skyline Fire Station	150,000	1,200,000					1,350,000
Upgrade System 5 Vessel Shore Power and Water		530,000					530,000
TOTAL $	9,410,000	9,225,000	106,675,000	20,925,000	-	175,000	146,410,000

Tables will be updated at the end of the CIP development process

Ben Walters Park Improvements, Phase 1

PROJECT DESCRIPTION & BENEFIT: Ben Walters Park comprises 2.5 acres on the shore of Beluga Lake, near the intersection of Lake Street and the Sterling Highway. With its central location, proximity to McDonalds restaurant, and access to the lake for winter and summer recreation, it is one of Homer's most frequently visited parks.

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

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

Cost: $200,000 Schedule: 2012 Priority Level 2

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

Deep Water/Cruise Ship Dock Expansion, Phase 1

PROJECT DESCRIPTION & BENEFIT: The City of Homer is in the process of completing major infrastructure improvements that will help position Homer as the economic and transportation hub for the Kenai Peninsula.

To provide a full complement of cargo handling facilities at the Port of Homer, upgrades to the Deep Water Dock are necessary. Phase 1 of the project will widen the existing dock to 88 feet and increase overall length to 744 feet, and widen and strengthen the existing trestle. Later phases will expand the dock further, add a terminal building and other upland improvements, and add a rail for a 100-foot gauge gantry crane.

The facility will be capable of handling containerized freight delivery to the Kenai Peninsula, thus reducing cost of delivering materials and supplies to much of the Peninsula. In addition, it will provide staging for barged freight service to the Lake and Peninsula Borough via the Williamsport-Pile Bay Road or other facilities built to meet the needs of future resource development. The City has a 30-acre industrial site at the base of the dock which can support freight transfer operations.

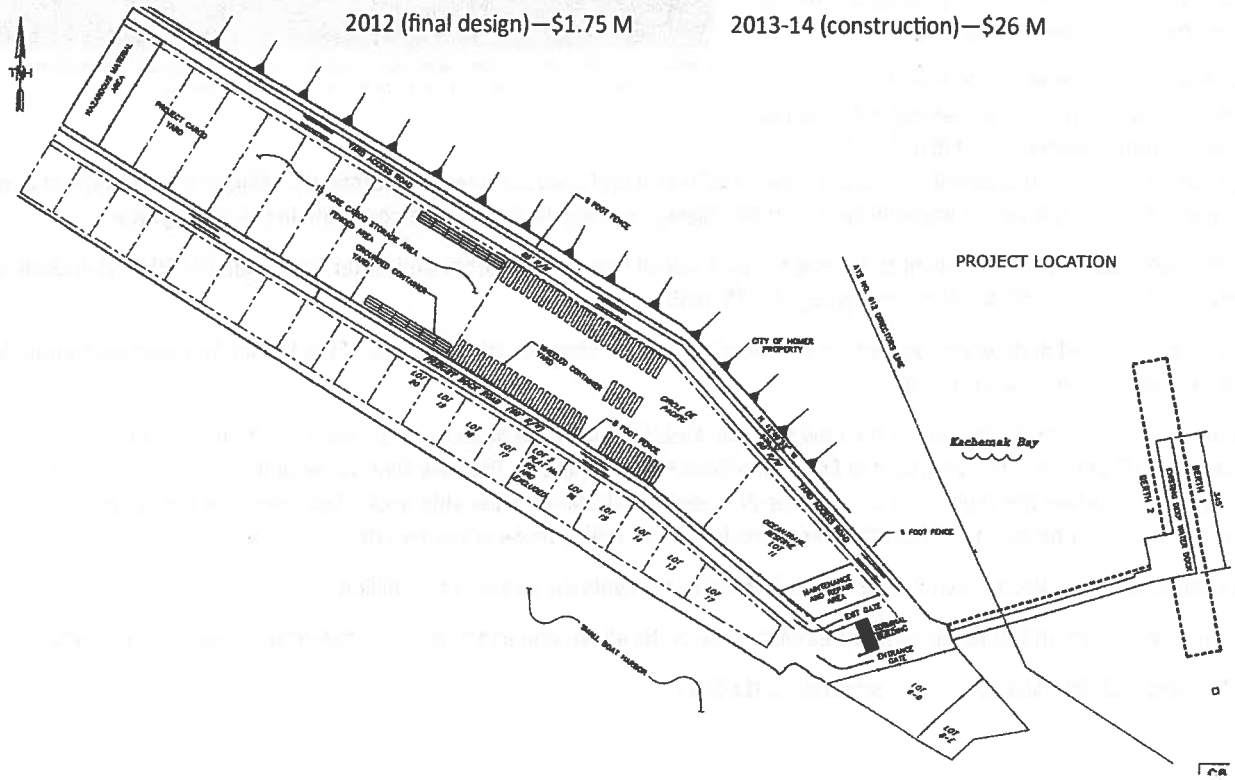
This expanded dock facility will fulfill a contingency planning requirement under Homeland Security provisions. The Port of Anchorage, through which passes 90% of the cargo for the Alaska Railbelt areas and the Kenai Peninsula, is vulnerable. If the Port of Anchorage were to be shut down and/or incapacitated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

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

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

Schedule and Cost: 2011 (feasibility/preliminary design)—$1.25 M

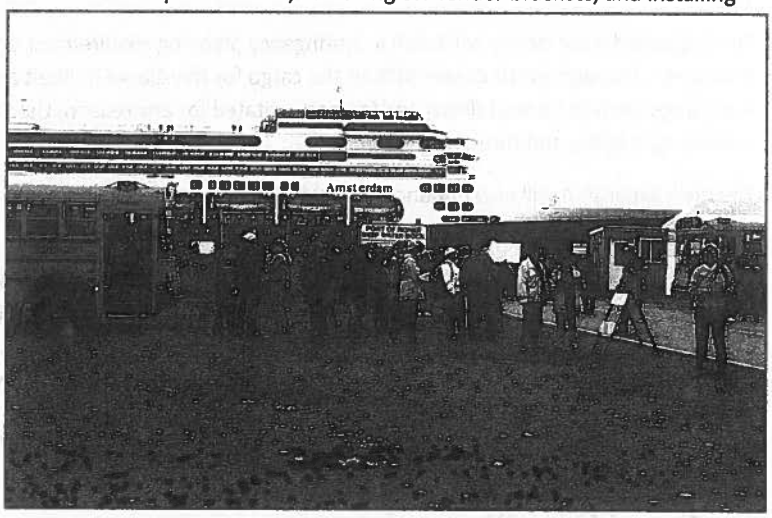
2012 (final design)—$1.75 M 2013-14 (construction)—$26 M



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

PROJECT DESCRIPTION & BENEFIT: Classified as an Emerging Port for cruise-ship based tourism, the Port of Homer has seen a dramatic increase in cruise ship bookings in the last three years, from two ships in 2009 to nine in 2010 to fifteen scheduled for 2011. With the goal of encouraging this trend, the City of Homer has developed an Integrated Cruise Ship Enhancement Strategy aimed at utilizing state cruise ship head tax monies to maximize benefits of cruise ship tourism for both passengers and the Homer community. This project will implement key features of that strategy:

- Add docking fender, camel upgrade, and bollard upgrades to the Deep Water Dock (also known as the Cruise Ship Dock) ($2.15 million). These upgrades will greatly facilitate docking maneuvers and help prevent damage to cruise ships.
- Modify the dock to eliminate bird nesting ($600,000). The existing open I-beam construction of the Cruise Ship Dock creates ideal nesting sites for hundreds of seagulls, which in turn creates a huge problem with bird excrement and offensive odors. This problem will be largely eliminated by welding steel plates over the open I-beams, removing old fender brackets, and installing bird-deterrant spikes on dock support systems.
- Purchase a broom attachment for the Port forklift, to be used for cleaning the dock prior to cruise ship arrivals ($10,000).
- Install a steel transition plate to bridge the gap between the dock and the dock trestle, for the full width of the trestle ($20,000). Currently this gap creates a trip hazard for foot traffic, a particular problem for less agile passengers.
- Construct a guard house for security personnel that includes a public restroom ($500,000).
- Construct a covered area for passengers waiting for ground transportation ($50,000).
- Create a level, paved, and fenced staging area specifically for cruise ship passengers (separated from marine industrial uses) ($100,000). The paved and marked surface will eliminate problems with dust and uneven/hazardous terrain that plague the area now and make it easier to direct passenger and vehicle/bus traffic. Signage will also help eliminate confusion in the staging area.



A stinky dock, rough unmarked parking lot, lack of weather protection, and general disheveled appearance at the Cruise Ship Dock uplands do not provide the best first impression of Homer.

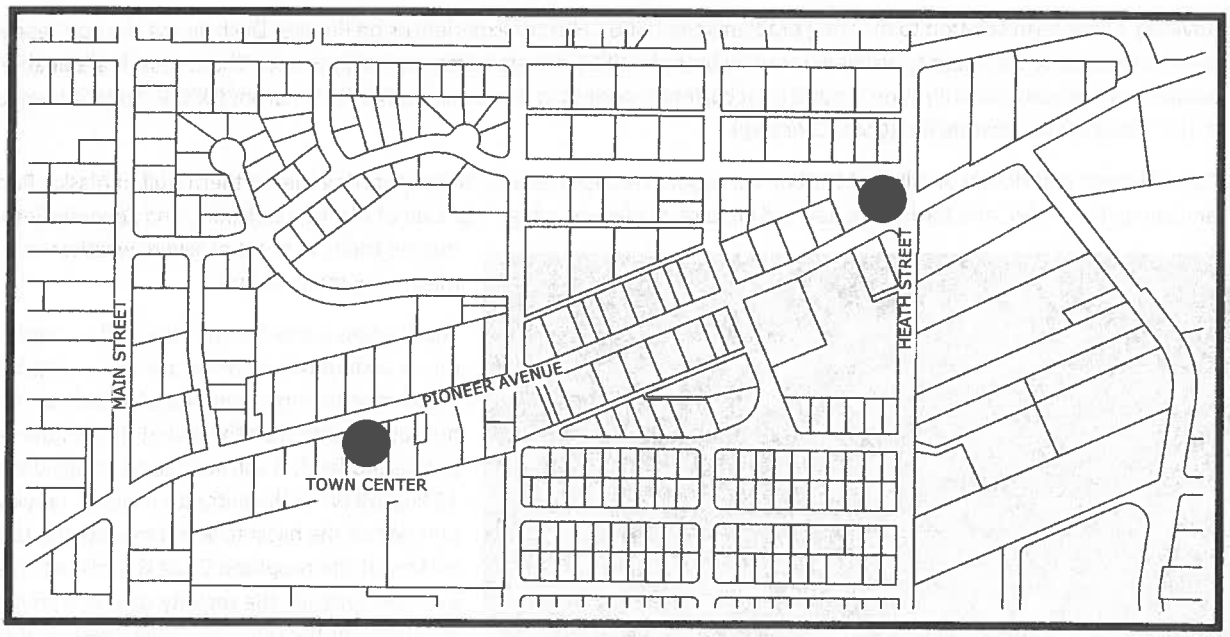
- Construct a paved ADA-compliant trail along the east side of the existing harbor and Outer Dock Road (4,000 feet). Include three pullout/view areas with benches and signage ($425,000).
- Construct a paved parking area and covered shelter in the main commercial/retail area of the harbor for passengers embarking/disembarking from buses ($100,000).
- Construct a paved trail from where the new Spit Trail ends (at End of the Road Park) to Coal Point, to include benches and signage at Coal Point and a restroom at End of the Road Park ($950,000). The new trail will be utilized by passengers who disembark at either the Cruise Ship Dock or the Pioneer Dock (back-up cruise ship dock). Coal Point provides an outstanding overlook area for observing all the activities of the harbor, including those at the Fish Dock.
- Construct public restrooms with covered bus stops at two downtown locations ($1 million).
- Include public art and landscaping features with some of the above projects to enhance the visitor experience ($50,000).

Total project cost: $5,955,000 Schedule: 2011-2013

Downtown Restroom

PROJECT DESCRIPTION & BENEFIT: This project will provide the first of two public restrooms in downtown Homer, for the benefit of residents and visitors. Currently, the only public restroom facilities on Pioneer Avenue are in City Hall. With proposed Town Center development, the need for restroom facilities will increase as more people frequent the downtown area. Specific locations proposed for the new restrooms are at the pedestrian trail entrance to Town Center and at WKFL Park, as shown below.

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

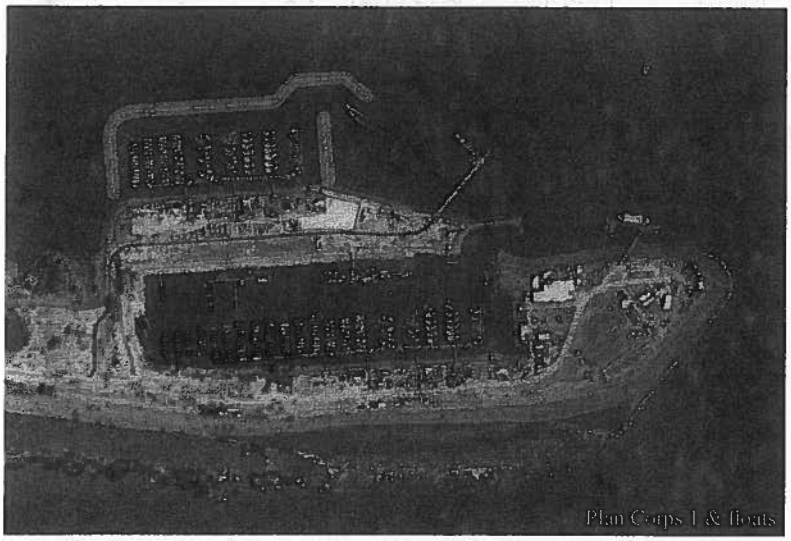


East Boat Harbor

PROJECT DESCRIPTION & BENEFIT: This project will construct a new harbor ranging in size from 11 to 15 acres. It would enhance harbor capabilities by:

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

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



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

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

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

Schedule and Cost: 2011-12 (design and permitting)—$1.52 million
2013 (breakwater construction and dredging)—$78.5 million
2014-2015 (inner harbor improvements)—$20.6 million

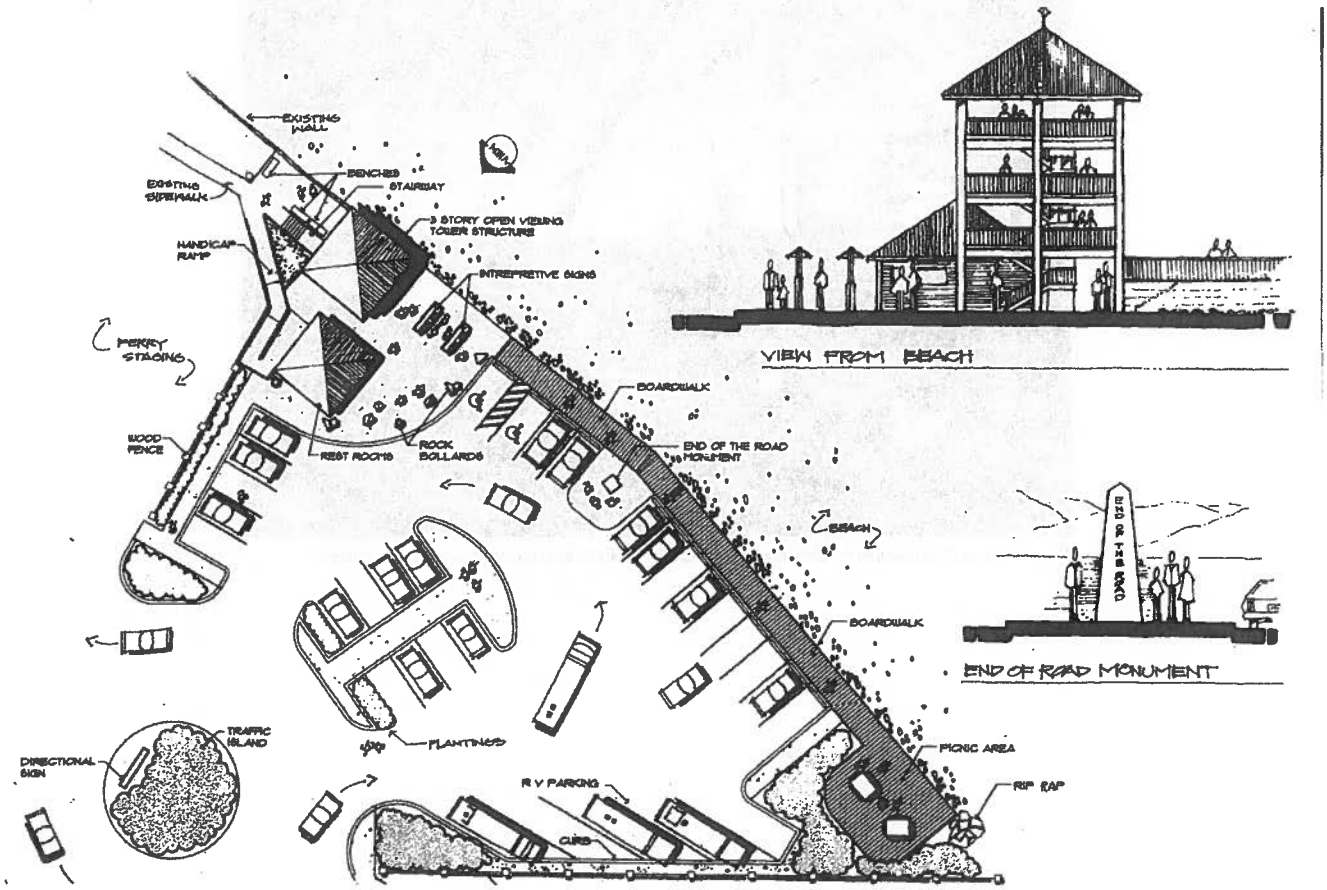
Priority Level 2

End of the Road Wayside, Phase 1

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

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

Total cost: $1,075,000 Schedule: 2013 Priority Level 2



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

Fish Dock Restroom

PROJECT DESCRIPTION & BENEFIT: With increased activity on the Homer Spit the need for restroom facilities has also increased. The most urgently needed restrooms are in the vicinity of the Fish Dock and at Mariner Park. (The Mariner Park restroom is addressed in this plan under "Mariner Park Improvements.")

A new restroom in the vicinity of the Fish Dock will provide a public facility for commercial fishermen, cash buyers, dock workers, truck drivers, and others who catch, unload, process, and transport millions of pounds of seafood across the dock annually.

PLANS & PROGRESS: $120,000 has been set aside to help pay for the restroom at the Fish Dock. Funding secured for completion of the Homer Spit Trail (FY 2010 state appropriation) is another possible source of funding for the restroom.

Cost: $400,000 Schedule: 2012Priority Level 2

The Homer Fish Dock is one of the busiest places in the Homer harbor, but currently has no restroom facility.

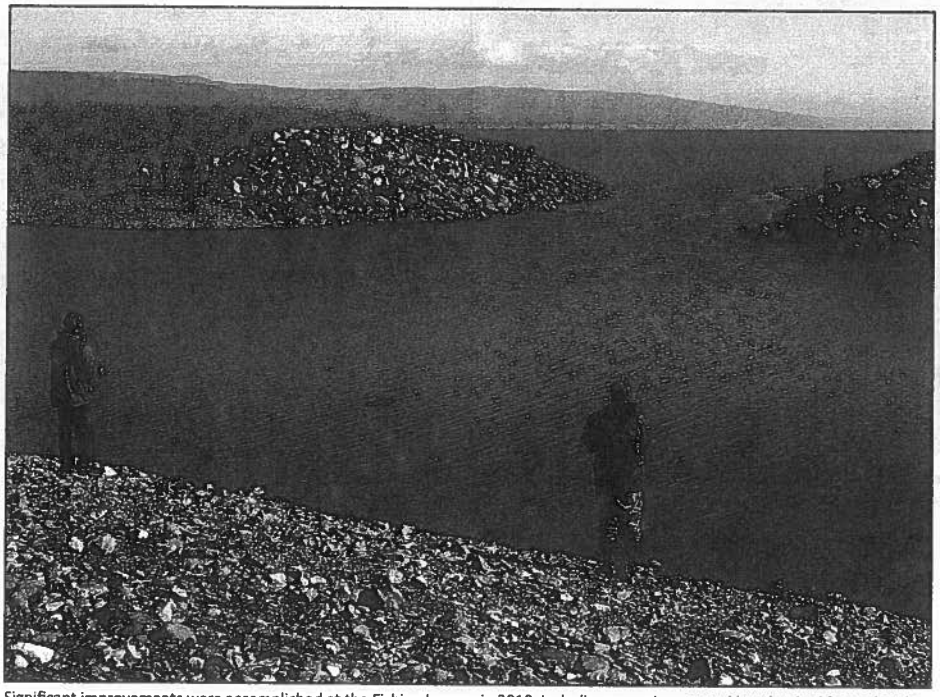
Fishing Lagoon Improvements

PROJECT DESCRIPTION & BENEFIT: The Nick Dudiak Fishing Lagoon (also known as the "Fishing Hole") is a man-made marine embayment approximately 5 acres in size, stocked to provide sport fishing harvest opportunity. It is extremely popular with locals and visitors alike. During the summer when salmon are returning, approximately 100 bank anglers may be present at any one time between 7 a.m. and 10 p.m. The parking area, shoreline, and tide line 17 feet above mean high water are owned by the City of Homer. Below mean high water, the tidelands and water are owned by the State of Alaska. The City of Homer, Homer Chamber of Commerce, Alaska Fish and Game, and many other supporters work to ensure robust salmon runs in the lagoon.

Buying salmon smolt is only one of the challenges faced by Fishing Lagoon supporters. The lagoon embayment itself is in need of maintenance work. While significant work was accomplished in 2010, the following improvements are still needed:

- Dredge the lagoon approximately 3 feet to remove deposits from tidal action, from settling of the inside banks, and from dead organic matter. Estimated cost: $250,000.
- Plant wild rye grass sprigs to stabilize the inner basin slope. Estimated cost: $5,000.

Total cost: $255,000 Schedule: 2011 Priority Level 1



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

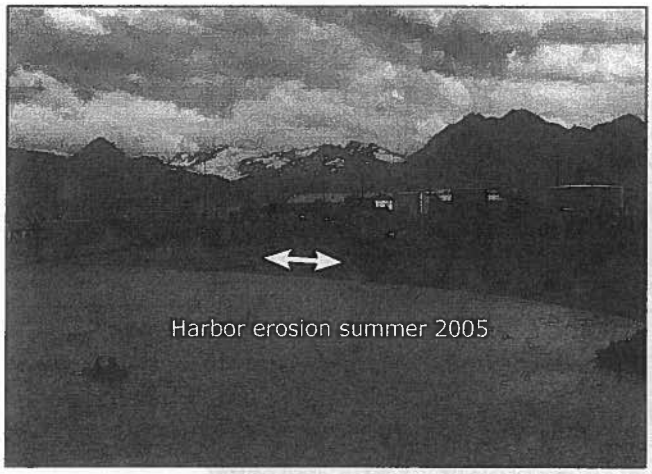
Harbor Entrance Erosion Control

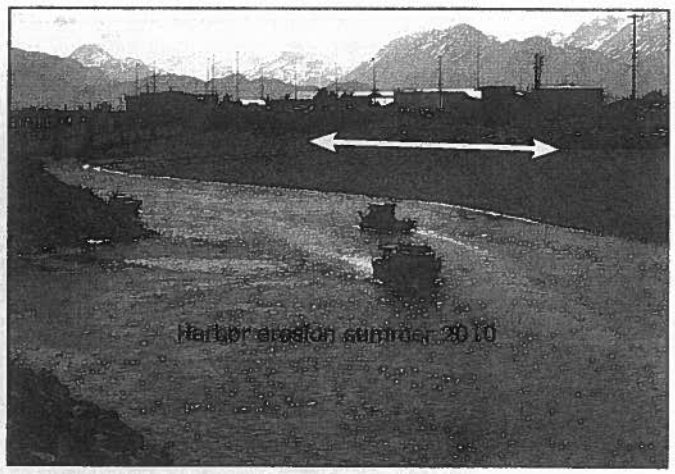
PROJECT DESCRIPTION & BENEFIT: The entrance to Homer's small boat harbor is under steady assault from wave action, putting infrastructure at risk from erosion. In 1995, Icicle Seafood and the City of Homer worked together to build a log cribbing revetment structure on the City property where Icicle Seafood was located. Although this project stopped the immediate erosion threat, it was built as a temporary measure until such time as funding could be obtained to build a rock revetment. Since it was built, the log cribbing itself has been hammered by waves and is steadily disintegrating.

Other leased City property in jeopardy includes petroleum pipelines at the Petro Marine site. Pipelines to Petro Marine's tank farm are located in the bluff-line area just outside the entrance to Homer Harbor. A continued lack of shore protection in this area will lead to the facilities having to be abandoned or pipelines rerouted at considerable expense. A rip-rap revetment is being proposed that will extend 935 feet from the jetty entrance of the harbor to the existing revetment near the Ferry Terminal. (Note: This project could be completed in conjunction with the proposed East Boat Harbor or Harbor Pathways construction.)

Homer Harbor is the home port to commercial and recreational fishing fleets of more than 1,500 vessels and is an integral part of the local economy. The fuel storage facility is a vital part of refueling operations within the harbor and is located for maximum efficiency. Erosion control is needed to protect the harbor for fishermen, tourists, and other users.

Cost: $600,000 Schedule: 2013 Priority Level 2





A large section of the temporary wooden cribbing built to protect the shore from erosion has been destroyed by wave action. Each year the extent of damage increases.

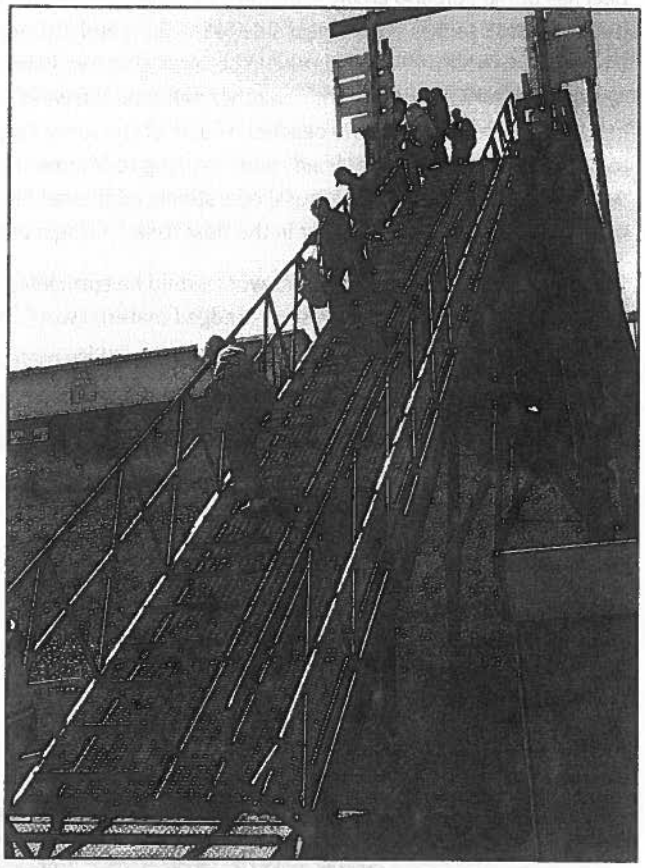
Harbor Float Replacement/ Ramp 3 Gangway and Approach

PROJECT DESCRIPTION & BENEFIT: This project will replace the most badly damaged floats in the Homer Harbor along with Ramp 3 and the Ramp 3 approach.

The floats to be replaced were originally installed in the 1970s. Age and heavy use have led to areas of marginal freeboard, worn and irregular walking surfaces, bull rails in need of replacement, ice damage to pilings, and broken sidewalls with exposed flotation. While on-going maintenance and emergency repairs have kept the floats in service, their condition is such that replacement is the only reasonable long-term solution. The following floats will be replaced as Phase 1 of the project: A Float, connecting E-J; J Float, R Float, and S Float. A combined total of 1,706 linear feet are involved.

Ramp 3 is the last remaining original ramp in the Homer Harbor, dating back to the mid-1960s. It is the steepest ramp and is the most difficult to use during low tides. Ramp 3 is also the most centrally located ramp in the harbor with access to the widest range of stall size classes. This makes Ramp 3 the best candidate for any ADA improvements that would make it easier for individuals with disabilities to access the harbor basin. A new aluminum ramp that is covered would help in keeping the ramp snow and ice-free for year-round access. (Many other harbors in Alaska now include covered ramps.) A 100-foot long ramp would reduce the angle at low tide and ensure that the ramp is adequate to meet future needs. ADA regulations require that ramp gangways be a minimum of 80 feet long.

The Ramp 3 approach, a long narrow wooden structure, is the oldest approach in the harbor and is in the poorest condition. The proposed Spit Trail completion/Harbor Pathways project would tie in perfectly with a newly upgraded Ramp 3 approach.



Ramp 3 is the most centrally located ramp in the Homer Harbor, but it is also the oldest and the most challenging to use at low tide. The old wooden approach to the ramp is also in need of replacement.

PLANS & PROGRESS: The project has been discussed with Alaska DOT harbor division engineers to identify areas of greatest need, develop scope of work, and arrive at a preliminary cost estimate.

Cost: $5.2 million ($3.5 million for float replacement; $1.7 million for Ramp 3 gangway and approach)

Schedule: 2011-2012 Priority Level 1

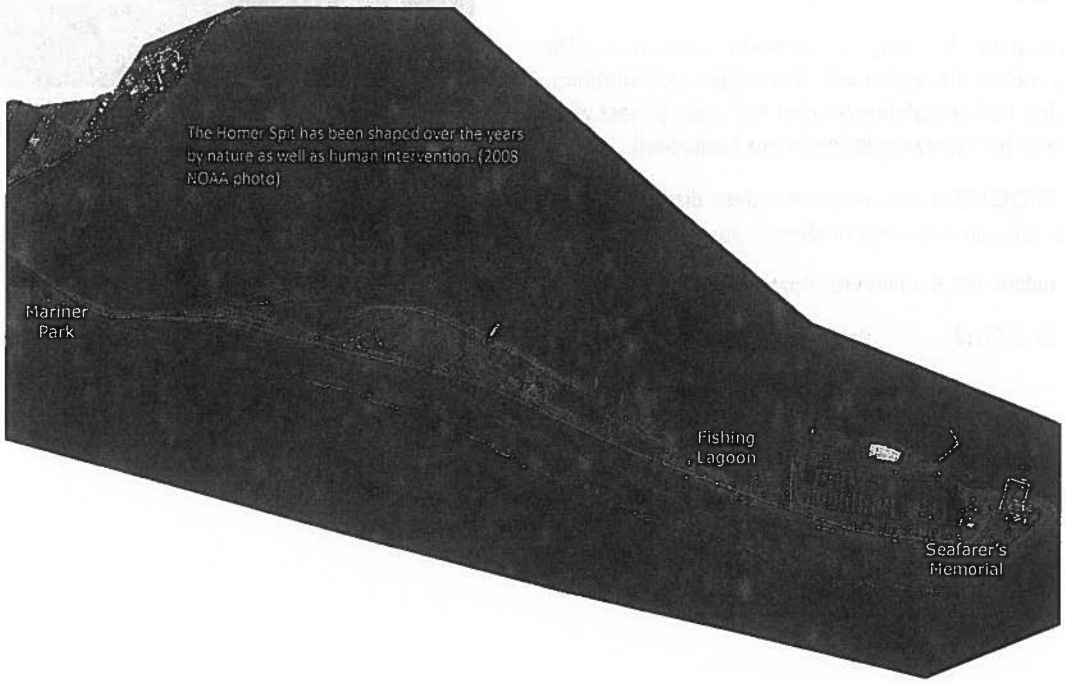
Homer Spit Dredged Material Beneficial Use Project

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

Schedule: The beach replenishment work would be completed over a ten year period; the parking pads would be constructed over a three year period. Beneficial use of dredged material would begin in 2011 and be completed by 2020.

Cost:	2011	$ 10,000 – Spread available material in upland parking pad areas
	2012-13	$ 20,000 – Place and compact all needed material to create parking pads
		$675,000 – Install 3000 CY of riprap on slopes
		$ 95,000 – Install gravel cap on parking pad area
Total Construction =		$800,000
Design/Inspection =		$ 90,000
Contingency =		$ 90,000
Total Project Cost =		$980,000

Priority Level: 2



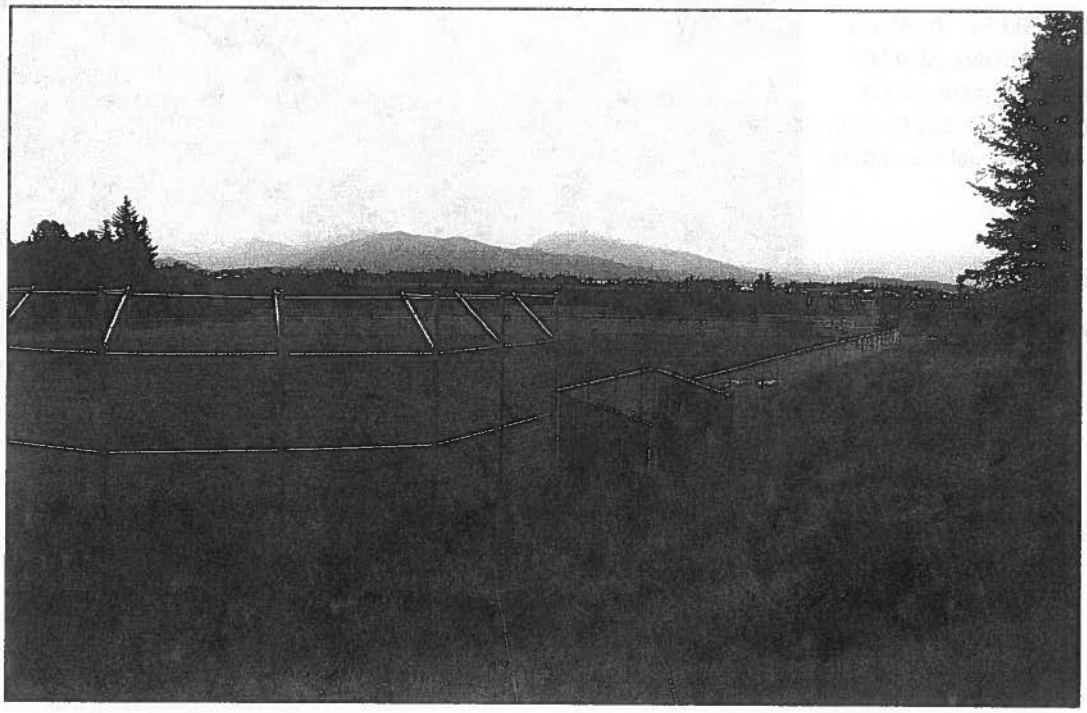
Jack Gist Park Improvements, Phase 1

PROJECT DESCRIPTION & BENEFIT: Jack Gist Park has been in development since 1998 on 12.4 acres of land donated to the City of Homer by a private landowner. As originally envisioned by the Jack Gist Recreational Park Association, this parcel was to be developed primarily for softball fields. The long-term goal is to acquire adjacent properties that will provide space for soccer fields and an equestrian park.

The proposed project will complete Phase 1 of Jack Gist Park by constructing a concession stand and maintenance equipment storage building adjacent to the softball fields. Phase 2 of the project will provide a plumbed restroom facility.

PLANS & PROGRESS: In 2005-2006, a road was constructed to Jack Gist Park from East End Road, a 70-space gravel parking area was constructed, and three softball fields were constructed including fencing, dugouts, and backstops. In 2008, bleachers were installed at all three softball fields. In 2009, two out of three infields were resurfaced. In 2010, the City Council allocated almost $52,000 in federal "stimulus" funds for park improvements. With volunteer help, topsoil was spread and seeded on two fields and the parking area was improved and expanded.

Cost: $100,000 Schedule: 2012 Priority Level 2



One of the new softball fields at Jack Gist Park

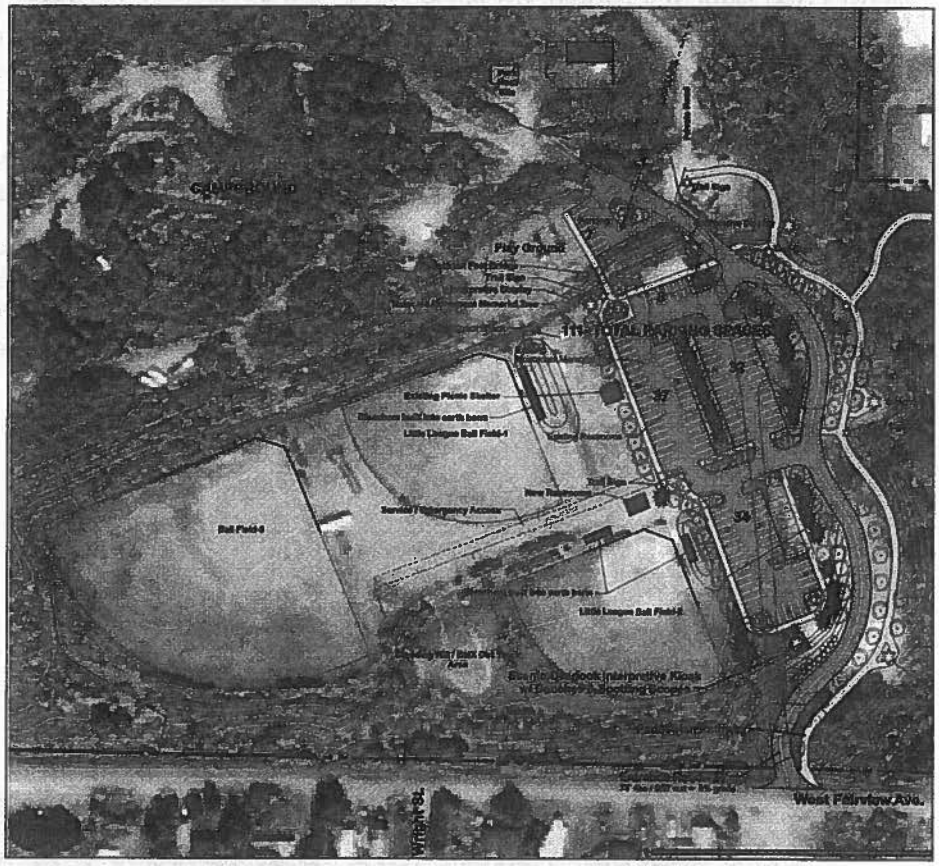
Karen Hornaday Park Improvements, Phase 1

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

PLANS & PROGRESS: The Alaska Legislature appropriated $250,000 for the park improvement project for FY 2011. The Homer City Council committed an additional $55,000 via Ordinance 10-23(A).

Total Cost: $700,000
Schedule: 2011 - 2013

Priority Level 1



The Karen A. Hornaday Hillside Park Master Plan, approved by the City Council in 2009, includes this concept design.

Mariner Park Improvements, Phase 1

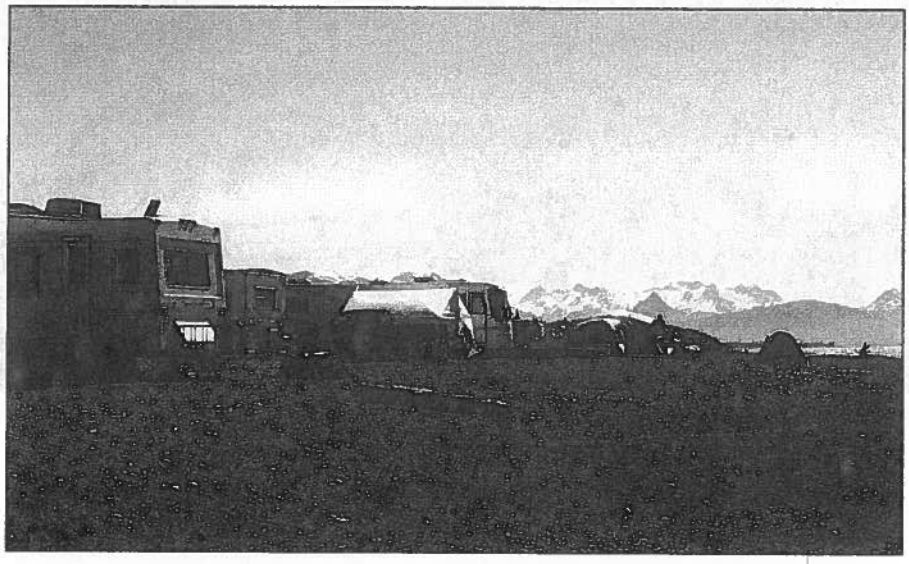
PROJECT DESCRIPTION & BENEFIT: This project will provide significant improvements to Mariner Park, at the base of the Homer Spit. As one of Homer's most popular recreation areas, Mariner Park attracts campers, beach walkers, kite-flyers, Spit Trail users, birders, people with dogs, and others who come to enjoy the views and open-air recreation opportunities.

Homer's growing population and tourist visitation are placing greater demand on Mariner Park, increasing the need for recreation and safety enhancements. The following have been identified as specific areas for improvement in the next six years:

- Construct a plumbed restroom facility ($475,000)
- Develop a bike trail from "Lighthouse Village" to Mariner Park ($325,000)
- Expand the park and move the vehicle entrance to the north, away from the curve in the Spit Road where the existing entrance is ($175,000)

Phase 2 improvements, to be undertaken in later years, will include fee camping sites and a picnic/barbeque area.

Schedule and Cost: 2011-2015—$975,000 Priority Level 1



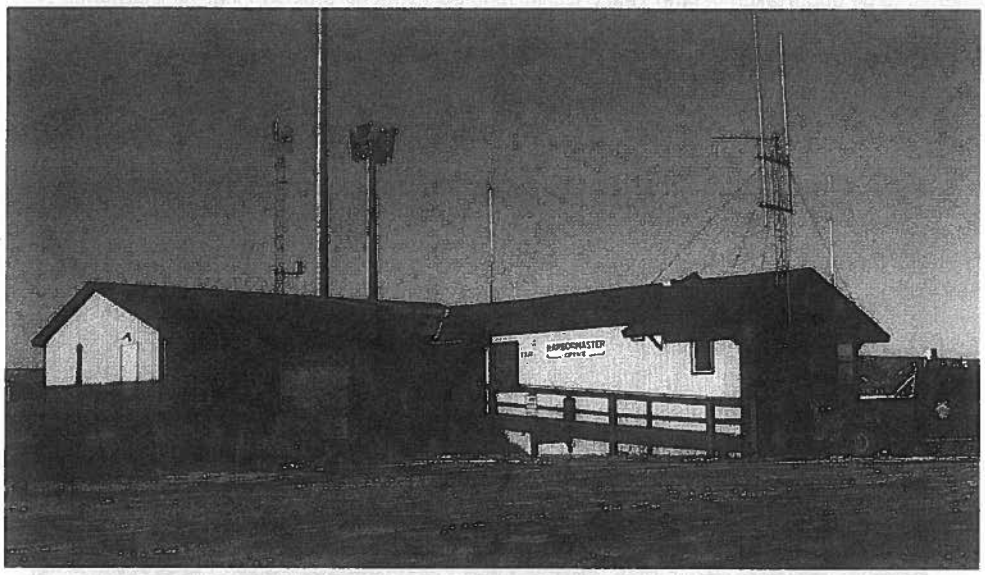
At the base of the Homer Spit, Mariner Park provides access to the beach, to the Homer Spit Trail, and to spectacular views.

Port and Harbor Building

PROJECT DESCRIPTION & BENEFIT: The Port and Harbor Office was constructed in 1983 by relocating two old buildings and adding another section. The present building is substandard with electrical, lighting, and heating deficiencies, and does not meet current codes and standards for occupancy as an office building. The building had a new roof installed in 2004 to extend its life a few more years; however, the need for a new building remains critical.

Construction of a new port and harbor office will eliminate the safety concerns of the existing building and will also allow better observation of the entire harbor. If constructed as overslope development, a new Port and Harbor building will set the standard for such development, encouraging future construction to the benefit of the harbor area and the Homer economy, addressing the need for additional space for commerce and parking on the Homer Spit.

Schedule and Cost: 2011 (design)—$375,000 2012-2013 (construction)—$2,500,000 Priority Level 1

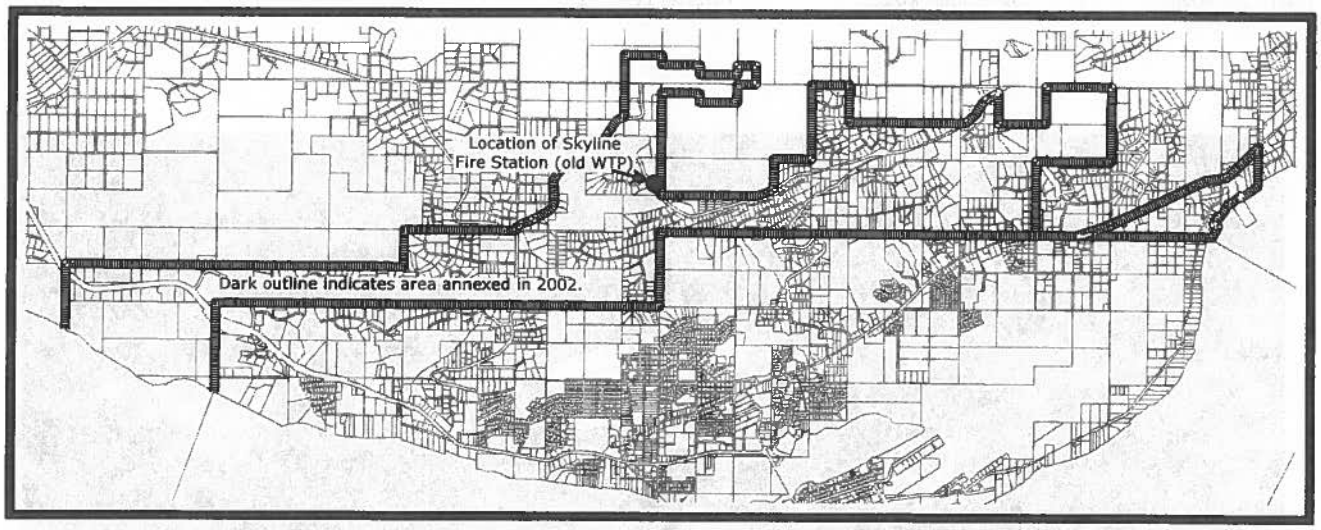


The current Port & Harbor building has never met codes for occupancy as an office building.

Skyline Fire Station

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

Schedule and Cost: 2011 (engineering and design)—$150,000 2012 (construction)—$1.2 million Priority Level 1

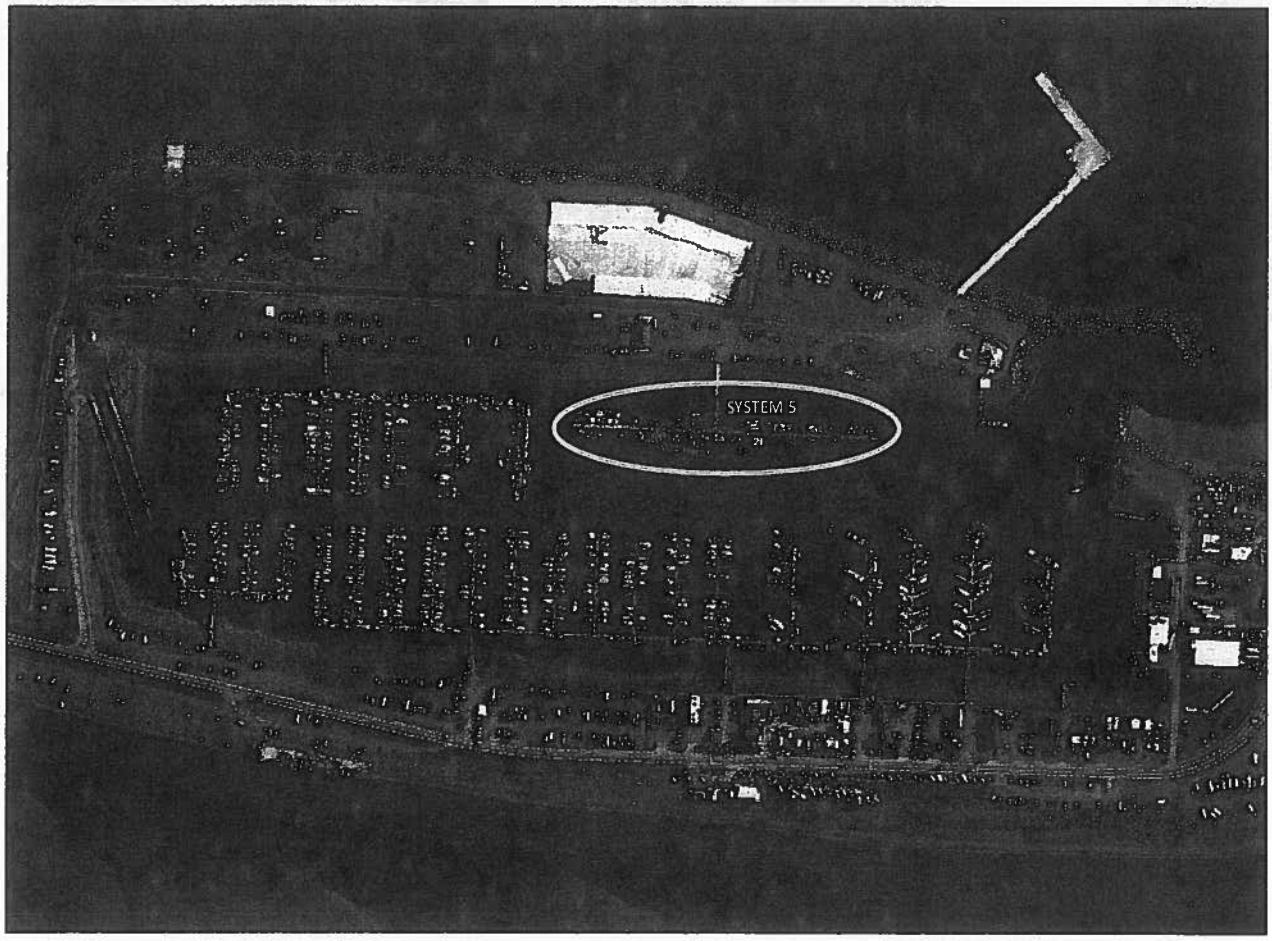


Upgrade System 5: Vessel Shore Power and Water

PROJECT DESCRIPTION & BENEFIT: System 5 is the large vessel float system in the Homer harbor. The Port and Harbor Commission has recognized the need to improve and add additional power pedestals to the system to provide adequate power for our large vessel fleet. In addition, this project will install a year-round fresh water supply to the system in the form of a single standpipe on the main float close to the ramp. Upgrading the shore power system and providing year-round water will increase the number of vessels home-ported in Homer and thus enhance commerce in the community by way of jobs and services.

PLANS & PROGRESS: The Port and Harbor Director has met with a local contractor to discuss the project and get a preliminary cost estimate.

Cost: $530,000 Schedule: 2012 Priority Level: 1



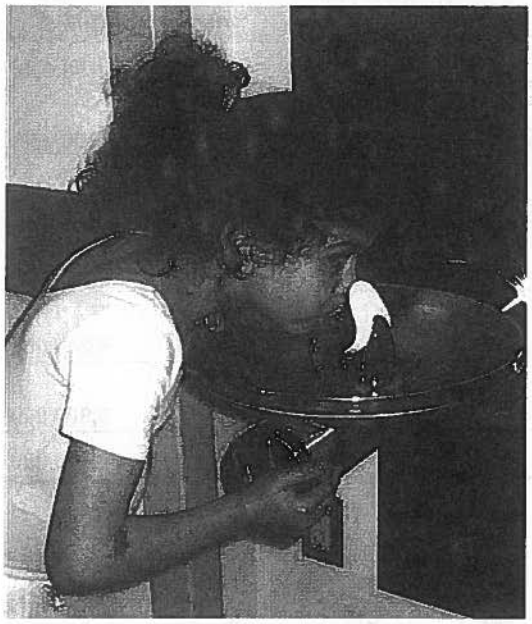
Utilities
Summary of Projects by Year and Cost

CATEGORY/PROJECT	2011	2012	2013	2014	2015	2016	TOTAL $
Alternative Water Source	750,000	1,000,000	15,000,000				16,750,000
Bridge Creek Watershed Land Acquisition	200,000	200,000	200,000	200,000	200,000		1,000,000
Kachemak Bay Tidal Power Feasibility/Conceptual Design	1,280,000						1,280,000
Natural Gas Pipeline - Anchor Point to Homer	8,525,000						8,525,000
Sewer Treatment Plant Bio-solids Treatment Improvements	525,000	4,720,000					5,245,000
Water Storage/Distribution Improvements		390,000	3,510,000				3,900,000
TOTAL $	11,280,000	6,310,000	18,710,000	200,000	200,000		36,700,000

Tables will be updated at the end of the CIP development process

Alternative Water Source

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



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

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

Schedule and Cost: 2011 (feasibility study)—$750,000
2012 (design and permitting)—$1,000,000
2014 (construction)—$15 million

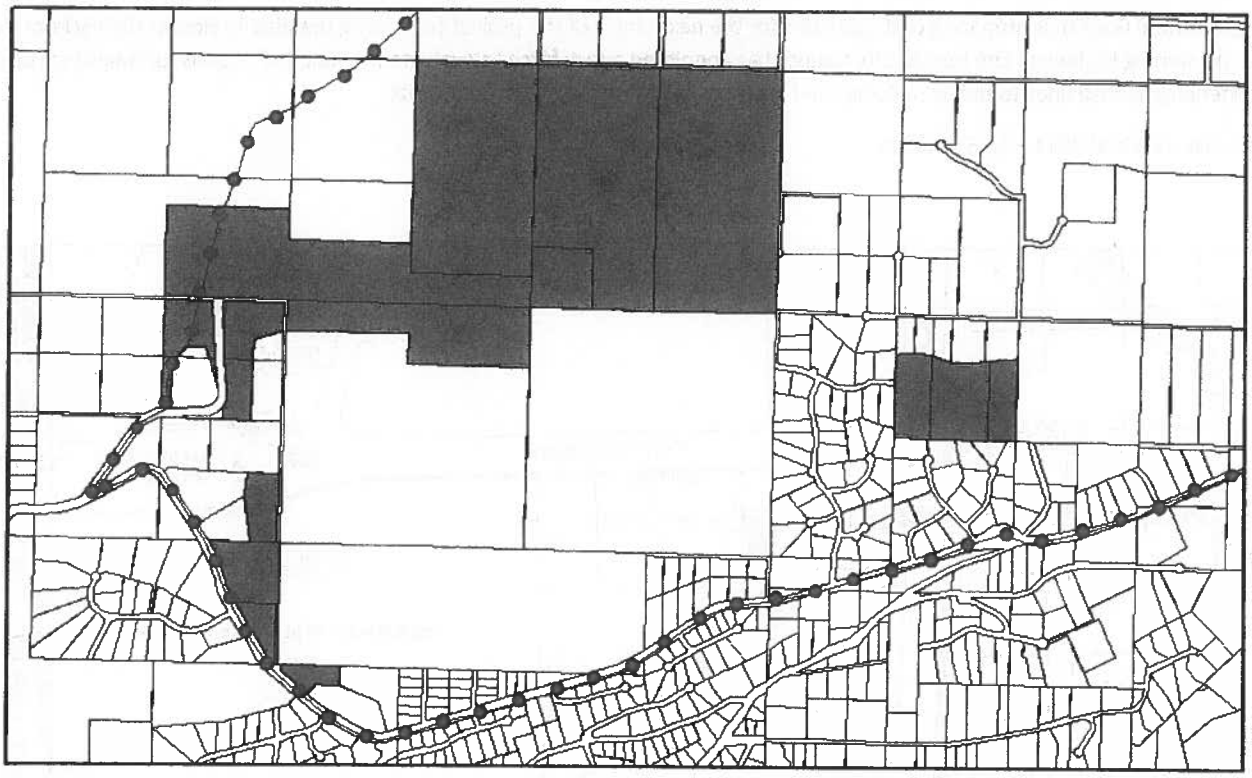
Priority Level 1

Bridge Creek Watershed Land Acquisition

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

PLANS & PROGRESS: Since 2003, the City of Homer has acquired approximately 270 acres in the Bridge Creek watershed, including approximately 9 acres in 2010.

Cost: $1 million Schedule: 2011 - 2015 Priority Level 1



Shading indicates the property already owned by the City of Homer within the Bridge Creek watershed, as of August 2009.

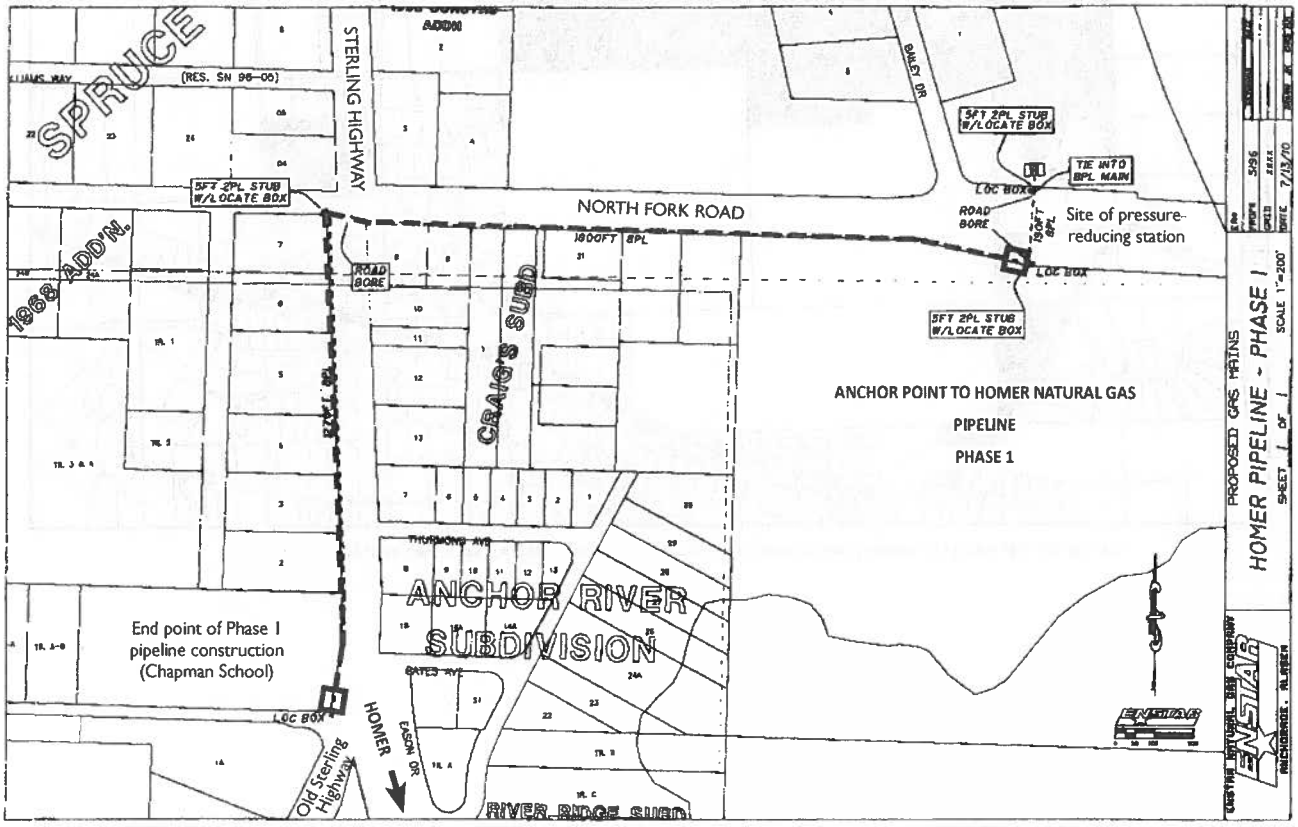
Natural Gas Pipeline
Anchor Point to Homer - Phase 2

PROJECT DESCRIPTION & BENEFIT: This project will provide natural gas to Homer from the North Fork field east of Anchor Point. The project will include a pressure reducing station to feed both Anchor Point and Homer and approximately 14 miles of 8-inch plastic pipe. The distribution-rated line would serve home and business needs enroute and be able to supply 5 million cubic feet per day to Homer, which is adequate for a 30-year customer base buildout. Natural gas is expected to provide significant cost savings to homeowners and businesses as compared to fuel oil, electricity, or propane. Natural gas has the added benefit of having a relatively low carbon footprint as compared to fuel oil.

PLANS AND PROGRESS: The Alaska Legislature approved $4.8 million for this project in April 2010; however, Governor Parnell reduced the amount to $525,000 before signing the FY 2011 capital budget into law. The initial funding will enable completion of the pressure reducing station and 3200 feet of pipe heading south toward Homer (terminating at Chapman Elementary School).

Enstar Natural Gas Co. is preparing cost estimates for the next phase of the project (extending the pipe to Homer High School via the Old Sterling Highway). The Homer City Council has appointed a task force to evaluate the range of options for financing the cost of extending service lines to public buildings and neighborhoods within Homer city limits.

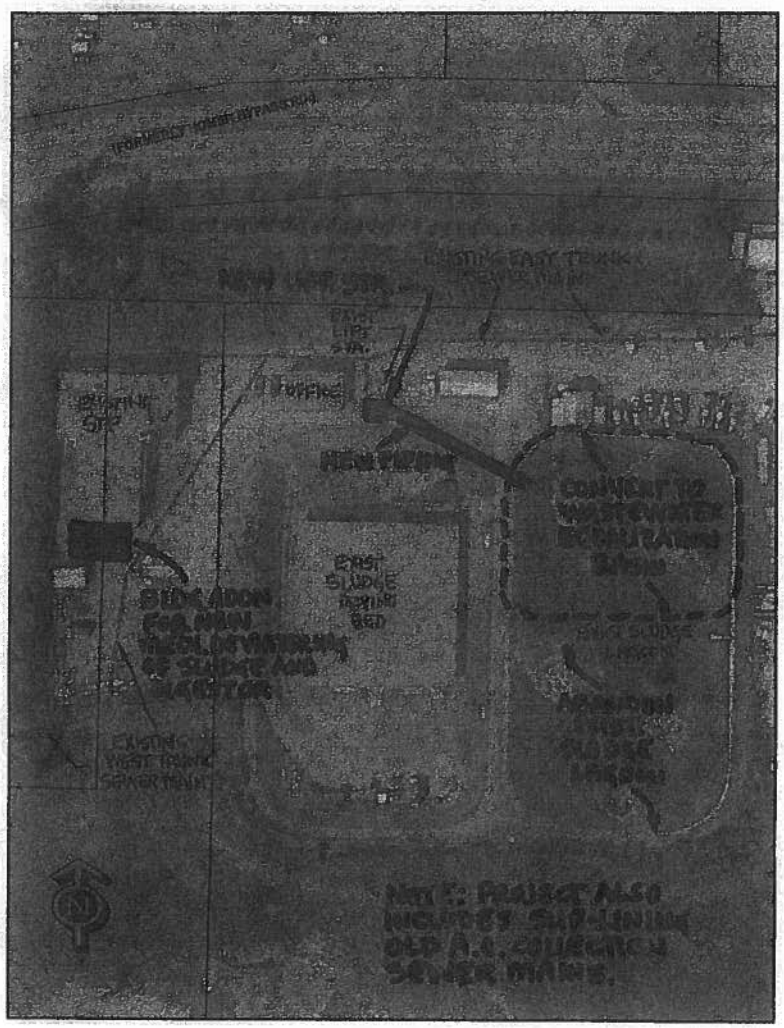
Schedule and Cost: 2011—$8.53 million Priority Level 1



Sewer Treatment Plant Bio-solids Treatment Improvements

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

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



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

Schedule and Cost:
2011-2012 (Design)—$525,000
2012-2013 (Construction)—$4.72 million

Priority Level 1

Water Storage/Distribution Improvements

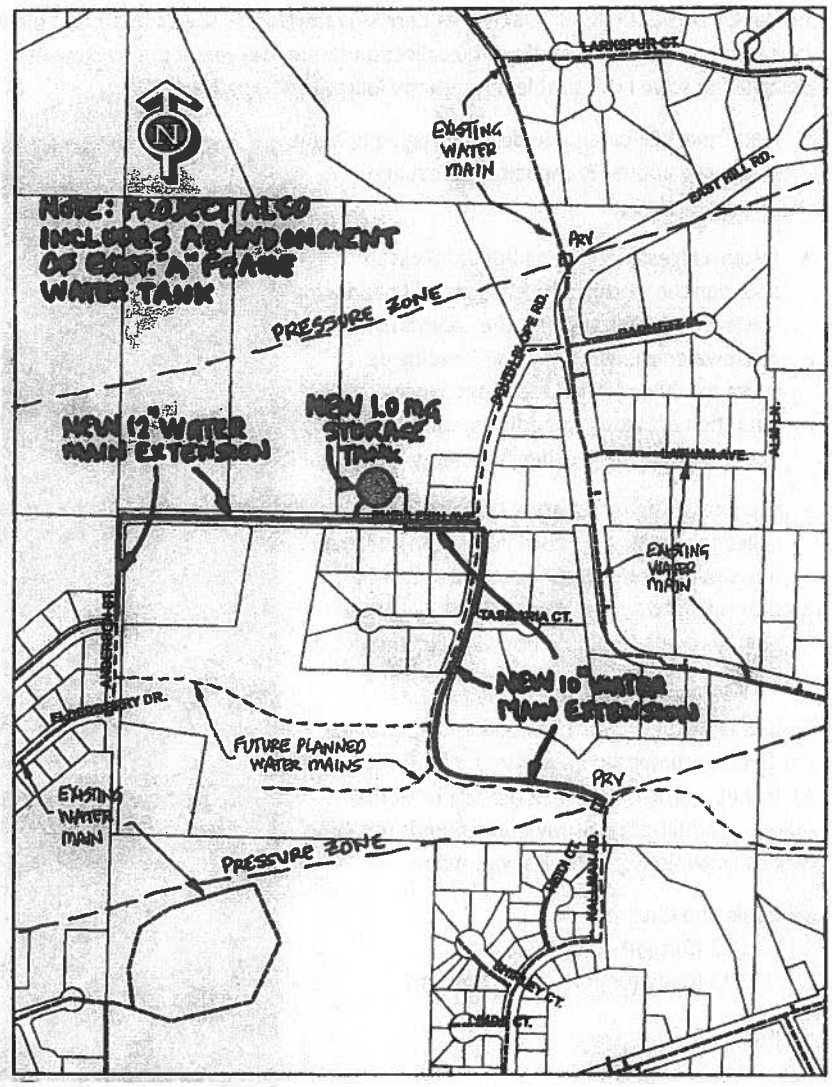
PROJECT DESCRIPTION & BENEFIT: This project will design improvements that will increase water storage; improve water system distribution, improve drinking water quality/ public health, and improve treatment plant and water transmission effectiveness.

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

PLANS & PROGRESS: The need for this project has been documented in the Homer Water & Sewer Master Plan (2006).

Schedule and Cost:
2012 (Design)—$390,000
2013-2014 (Construction)—$3.51 million

Priority Level 2



Equipment
Summary of Projects by Year and Cost

PROJECT	2011	2012	2013	2014	2015	2016	TOTAL $
Brush/Wildland Firefighting Truck		120,000					120,000
Fire Engine 4 Refurbishment	150,000						150,000
Firefighting Enhancement/ Aerial Truck	800,000						800,000
Fire Pump Testing Trailer		70,000					70,000
Outside Dock Fenders		80,000					80,000
Tide Gauge/Meteorological Station			210,000				210,000
TOTAL $	950,000	270,000	210,000				1,430,000

Tables will be updated at the end of the CIP development process

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Brush/Wildland Firefighting Truck

PROJECT DESCRIPTION & BENEFIT: The Homer Volunteer Fire Department (HVFD) is in need of a new brush truck to replace the Ford F-350 which has been in use since 1990. A new Ford F-450/550 4x4 with wildland pump unit, tank, and tool compartments will provide critical and reliable service in a variety of fire situations.

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

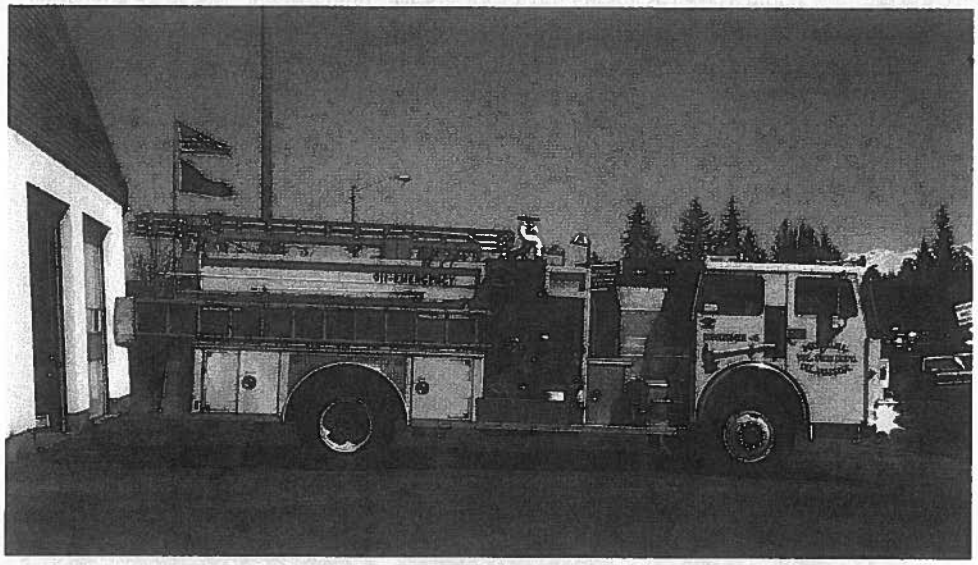
The Department's existing brush truck is a former utility vehicle that was converted to a brush unit in-house by adding a manufactured tank and portable pump as well as a home-built tool storage compartment. This truck is wearing out due to the weight of all the equipment and the age of the vehicle.

Cost: $120,000 Schedule: 2012 Priority Level 2

Fire Engine 4 Refurbishment

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

Cost: $150,000 Schedule: 2011 Priority Level 1



Firefighting Enhancement - Aerial Truck

PROJECT DESCRIPTION & BENEFIT: This project will greatly enhance the City of Homer's firefighting capability with a modern aerial truck. As Homer continues to grow and the size and complexity of buildings increases it is no longer safe or practical to fight fire from the ground or off of ground ladders. (The Homer Volunteer Fire Department's tallest ground ladder is only 35 feet.) Large footprint and tall buildings (two stories or more) often require the use of elevated hose streams to fight fire effectively. HVFD has no ability to provide for elevated hose streams except off of ground ladders, which severely limits the application of water and endangers the lives of firefighters. Aerial apparatus allow for the application of water to the interior of a building without placing firefighters in immediate danger. They also allow for the rescue of persons that become trapped in upper stories or on rooftops by fire or other incidents that impede the use of interior stairways.

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

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

Fire Pump Testing Trailer

PROJECT DESCRIPTION & BENEFIT: This project will provide the Homer Volunteer Fire Department with a mobile fire pump testing trailer to meet National Fire Protection Association requirements for annual pump testing and ensure that firefighting water pumps used throughout the southern Kenai Peninsula are in good working order when they are needed.

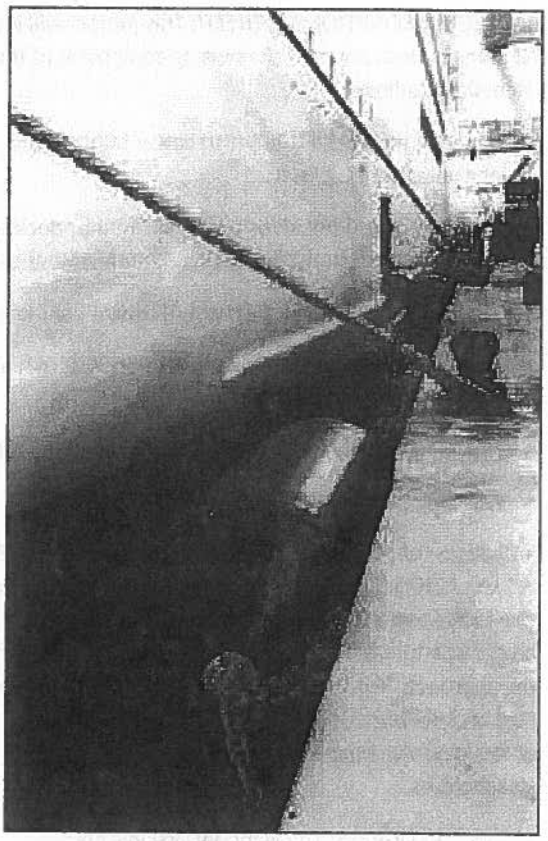
Acquisition of a pump testing trailer, manufactured and sold under the name Draft Commander, would eliminate problems associated with other testing methods. For example, using the City's hydrant system for testing can damage the system or cause erosion at the site. Using surface water from Beluga Lake necessitates getting the heavy fire apparatus close enough to reach the water. In some cases personnel must gain permission to use private land, which may require constructing improvements. There is also the risk of drafting contaminants into the pump, causing damage to the pump and/or engine.

The Draft Commander is a completely self-contained system that can be taken "on the road" to where the apparatus are, such as to the McNeil Fire Station, Anchor Point, or even Ninilchik or Seldovia. This is truly a multi-jurisdictional project with the potential to assist several area fire agencies with mandated testing that they are either not currently doing or have difficulty performing.

Cost: $70,000 Schedule: 2012 Priority Level 2

Outside Dock Fenders

PROJECT DESCRIPTION & BENEFIT: This project will provide the Port of Homer with three new non-streak vinyl fenders ("Yokohama" type) that could be placed as needed on existing fenders to provide sufficient "set off" for large flare-sided cruise ships docking at the Pioneer Dock or Deep Water Dock. The new fenders will protect the dock and encourage cruise ships to visit Homer.



Cost: $80,000 Schedule: 2012 Priority Level 2

Tide Gauge/Meteorological Station

PROJECT DESCRIPTION & BENEFIT: This project will install a Water Level Station (tide gauge) with meteorological sensing equipment at Pioneer Dock and current sensing equipment at the Deepwater Dock. The project will provide important benefits to the Port of Homer, including:

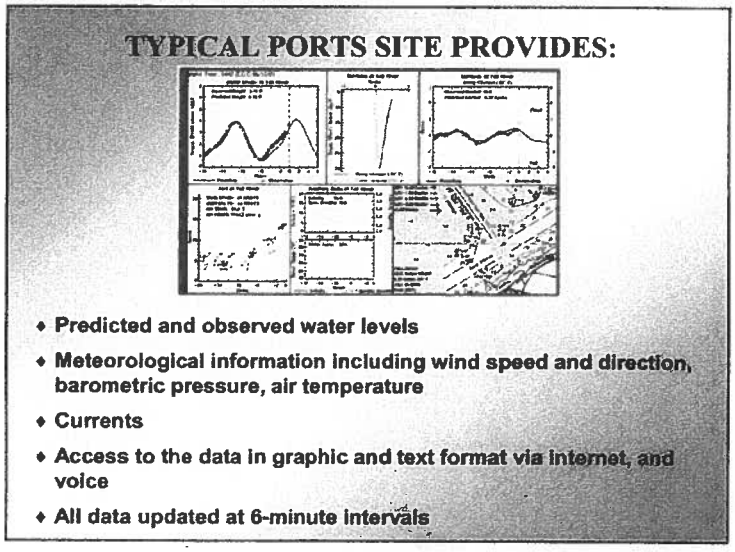
- Enabling the Port of Homer to better fulfill its role as a contingency "back-up" port for handling Port of Anchorage cargo in case of a catastrophic event;
- Enabling deep-draft ships to dock at Homer docks or anchor in the inner bay (the only "place of refuge" anchorage for Cook Inlet and Kennedy Entrance traffic) with more assurance of the actual water depth during minus tides;
- Enhancing navigational safety in the vicinity of the Homer docks and harbor;
- Providing a toll-free phone number plus Internet access for up-to-date tide, wind, atmospheric pressure, and temperature information;
- Providing a display box with electronic/digital readout visible to vessels passing Pioneer Dock;
- Assisting pilots in docking vessels at Homer docks, thus minimizing the damage potential of "hard landings."

Installation of this equipment will result in the Port of Homer being listed along with the Port of Anchorage as participating in NOAA's PORTS (Physical Oceanographic Real-Time System) program. Homer can then be listed as a reference station in published tide tables and tide books. With these improvements, Homer will be positioned for further growth as an operational port and better able to fulfill roles as a contingency port and a "place of refuge" for vessels needing assistance with safe navigation during the approach. This project has high potential for federal funding and has the support of the Southwest Pilots Association, Homer Port and Harbor Commission, many representatives of the local maritime community, and other regional stakeholders.

PLANS & PROGRESS: The National Oceanic and Atmospheric Administration's National Ocean Service PORTS team visited Homer in June 2003 to develop cost estimates and study locations for optimal installation. Funding is now being sought to complete the project.

Cost: $210,000 Schedule: 2013

Priority Level 3



State Projects

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

Transportation projects within city limits:

- Homer Intersection Improvements
- Kachemak Drive Rehabilitation/Pathway
- Main Street Reconstruction/Intersection
- Pioneer Avenue Upgrade

Transportation projects outside city limits:

- East End Road Rehabilitation, Kachemak Drive to Waterman Road
- Sterling Highway Reconstruction, Anchor Point to Baycrest Hill
- Sterling Highway Realignment, MP 150-157

Non-transportation projects:

- Alaska Maritime Academy
- Kachemak Bay Tidal Power

See following pages for project descriptions.

Homer Intersection Improvements

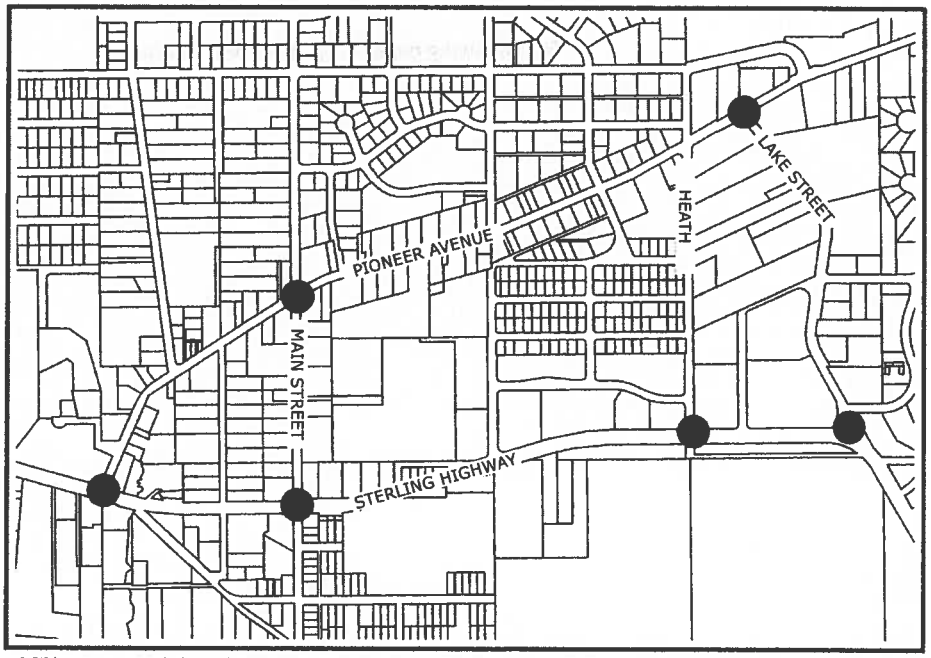
PROJECT DESCRIPTION & BENEFIT: This project will implement recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study, which focuses on 12 intersections, involved traffic forecasts and analysis of intersection safety, intersection options, and pedestrian needs. The benefit of the project will be to enhance traffic safety and quality of driving and pedestrian experiences for residents and visitors, particularly as the community continues to grow.

The study notes that for the intersections that need roundabouts or traffic signals, either option will function well; however, "the Alaska Department of Transportation and Public Facilities supports the development of modern roundabouts at these locations because of the good operational performance of roundabouts, superior safety performance, and reduced maintenance."

Problem intersections and recommended improvements noted in the study are as follows:

Sterling Highway and Lake Street	Roundabout or traffic signal now (Traffic signal was installed Dec. 2005)
Sterling Highway and Main Street	Roundabout or traffic signal now (Funding secured for traffic signal)
Sterling Highway and West Hill Road	Add left turn lanes now
Sterling Highway and Heath Street	Roundabout or traffic signal now
Pioneer Ave. and Heath Street	Roundabout or traffic signal now
Pioneer Ave. and Lake Street/East End Road	Roundabout or traffic signal now
Sterling Highway and Pioneer Ave.	Roundabout or traffic signal now
Sterling Highway and Kachemak Drive	Reevaluate in 2010 for roundabout or traffic signal
Pioneer Avenue and Main Street	All way stop before 2011; roundabout or traffic signal in 2011
East End Road and Fairview Avenue	Turn lane improvements in 2011
East End Road and East Hill Road	Reevaluate in 2010 for roundabout or traffic signal

PLANS & PROGRESS: The Alaska Legislature appropriated $2 million for FY 2009 to the City of Homer for Main Street reconstruction/intersection.

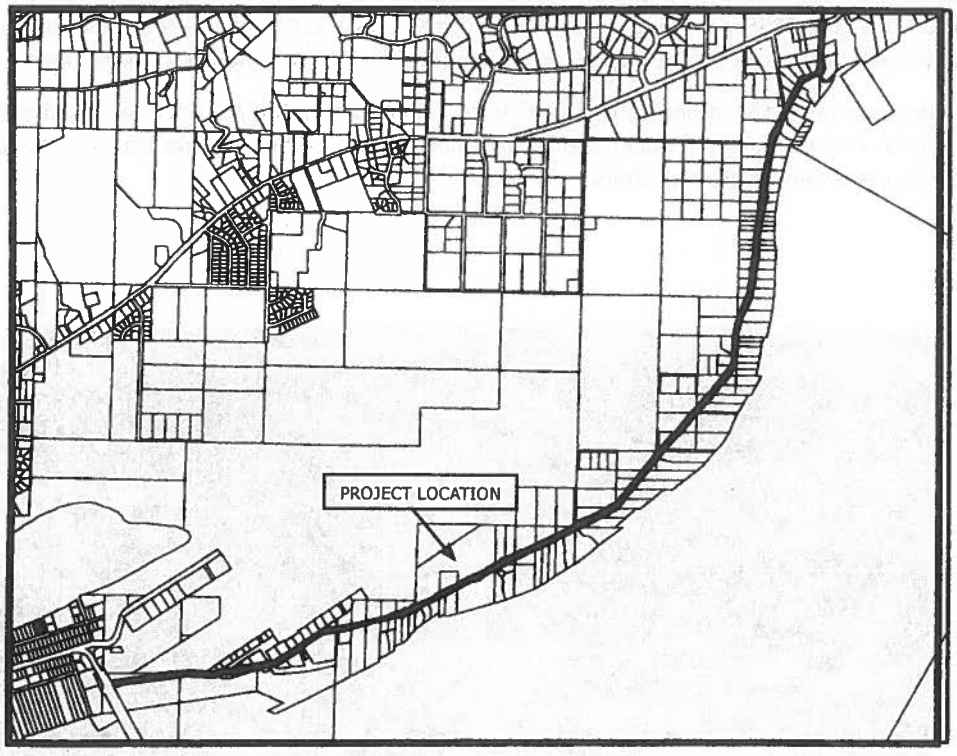


ADOT has recommended roundabouts or traffic signals at six central Homer intersections, to be accomplished as soon as possible. A traffic signal was installed at the Lake Street/Sterling intersection in 2005.

Kachemak Drive Rehabilitation/Pathway

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

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



Main Street Reconstruction/ Intersection

PROJECT DESCRIPTION & BENEFIT: This project will provide curb and gutter, sidewalks, storm drainage, and paving for Main Street from Pioneer Avenue to Bunnell Street.

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

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

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

The Alaska Legislature appropriated $2 million to the City of Homer for FY 2009 for this project. However, Alaska Dept. of Transportation estimates indicate that this is not enough to cover both the intersection improvement and reconstruction of the entire section from Pioneer Avenue to Bunnell Street.

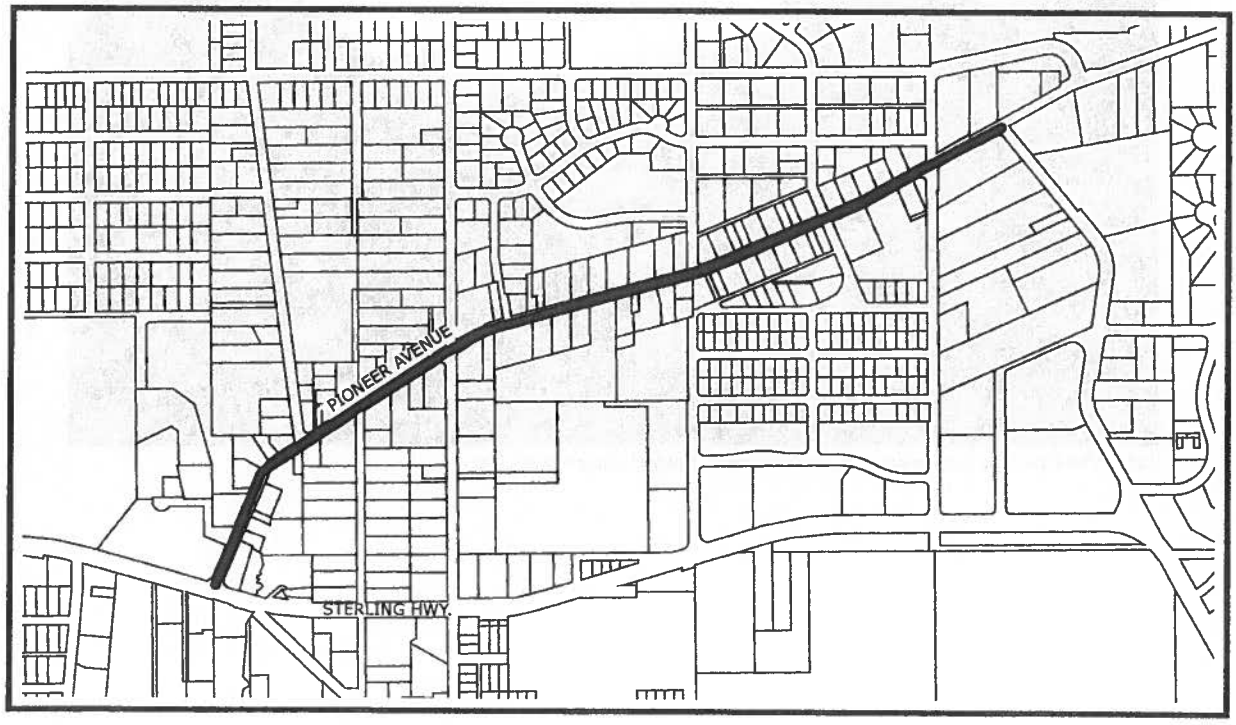
A mother pushes a stroller along Main Street between the Sterling Highway and Bunnell Street, while another pedestrian walks on the other side of the road.

Pioneer Avenue Upgrade

PROJECT DESCRIPTION & BENEFIT: "Complete streets" are defined as streets which are designed and operated to enable safe access for all users: pedestrians, bicyclists, and motorists. Pioneer Avenue is a mile-long arterial road in the part of Homer typically thought of as "downtown." However, in its current form, Pioneer Avenue does not function well as a downtown street. While the posted speed limit is 25 mph, wide lanes and lack of traffic calming features encourage drivers to go much faster. Using a bicycle on a sidewalk in a business district is against state law, but the practice is tolerated on Pioneer Avenue because it is generally acknowledged that the street is unsafe for cyclists. Crosswalks are few and far-between (five total) and many drivers fail to notice pedestrians in time to stop when pedestrians are waiting to cross. Some east-west crossings are particularly long and intimidating (e.g., at Main Street and Heath Street). For all these reasons, walking is not very popular along Pioneer Avenue, to the detriment of downtown businesses.

The Pioneer Avenue Complete Street Project will encourage non-motorized transportation by narrowing the driving lanes, adding distinct bicycle lanes and additional well-marked crosswalks, and incorporating other traffic calming features to further slow traffic and improve pedestrian and bicycle safety. Landscaping and appropriate "downtown" lighting will also be included in the project. It will be most cost effective to complete this work in conjunction with Pioneer Avenue Intersection safety improvements recommended in the 2005 Homer Intersections Planning Study (ADOT).

PLANS & PROGRESS: The project Pioneer Avenue Rehabilitation is included in the 2010-2013 Alaska Statewide Transportation Improvement Program.



East End Road Rehabilitation - Kachemak Drive to Waterman Road

PROJECT DESCRIPTION & BENEFIT: This project will rehabilitate East End Road from Kachemak Drive to just past Waterman Road. The project will include widening the road to 32 feet, including 4-foot wide shoulders, and constructing a separated shared-use pathway, along with drainage improvements.

Completion of this project will improve the road surface and help protect the road against erosion. It will also provide opportunities for walking and biking for recreation and as an alternative to driving.

PLANS & PROGRESS: The project as originally described in the 2006-2009 State Transportation Improvement Plan was to rehabilitate East End Road all the way out to McNeil Canyon School. Due to cost increases, reduced federal funding, and opposition from some Fritz Creek residents, the plans were scaled back.

Right-of-way acquisition began in late 2009. Construction is anticipated to begin in 2011.

East End Road is an important transportation corridor for several thousand Homer area residents.

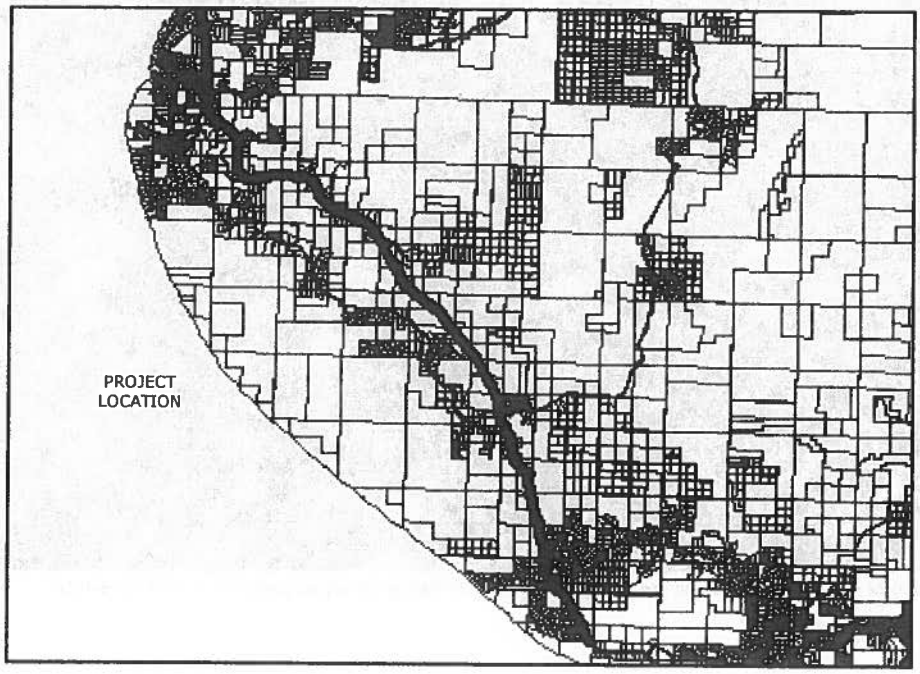
Sterling Highway Reconstruction - Anchor Point to Baycrest Hill

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

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

The project calls for construction of an improved 2-lane highway paralleling the alignment of the existing highway. The reconstructed highway will be designed to allow two additional lanes to be added at a future date.

PLANS & PROGRESS: This project ("Sterling Highway: MP 157-169 Rehabilitation - Anchor Point to Baycrest Hill") is included in the Draft 2010-2013 Alaska Statewide Transportation Improvement Program (STIP). In September 2009, the Kenai Peninsula Borough reported sufficient funding has been identified for preliminary design and environmental documents, but additional funding will be necessary to proceed. Total costs are expected to exceed $36 million; consequently, the project may be constructed in phases.



Sterling Highway Realignment, MP 150-157

PROJECT DESCRIPTION & BENEFIT: The Sterling Highway is a vital transportation corridor serving most of the communities on the Kenai Peninsula, including Homer at the southern terminus, and is the only road connecting these communities to the larger North American road system. The vast majority of people and goods routed in and out of Homer utilize the Sterling Highway as compared to air or water transportation.

This project will protect the Sterling Highway from erosion that is threatening the highway north of Anchor Point. Completion of the project will involve re-routing the highway away from areas that are eroding, utilizing existing road right-of-way as much as possible. The Alaska Department of Transportation has noted that the first effort needed is for reconnaissance study to evaluate alternatives and quantify costs.

PLANS & PROGRESS: The project "Sterling Highway Erosion Response MP 150-157" is included in the 2010-2013 Statewide Transportation Improvement Program (STIP).

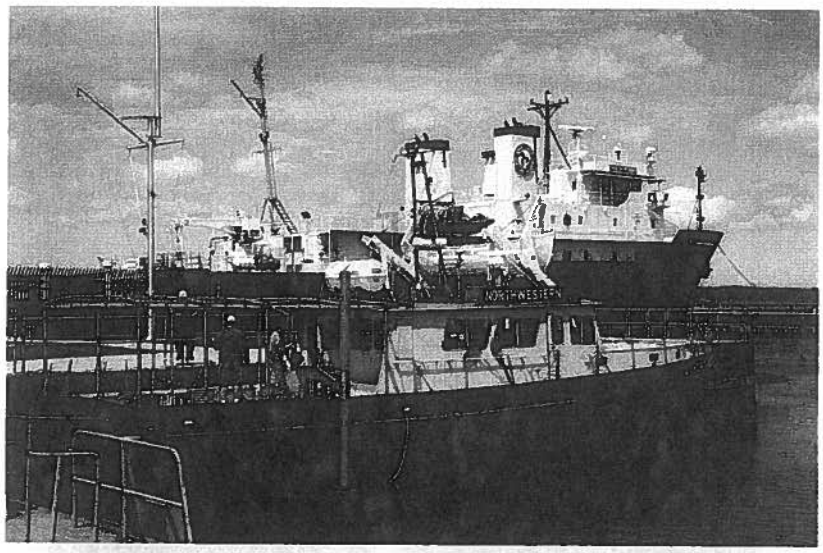
As seen in this aerial image, the eroding edge of the bluff is now only 30 feet away from the Sterling Highway at a section just north of Anchor Point.

Alaska Maritime Academy

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

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

PLANS AND PROGRESS: The Homer City Council approved Resolution 10-22(A) requesting that Alaska's governor select Homer as the site of an Alaska Maritime Academy and specifying that a citizens task force be established to facilitate the effort to develop a maritime academy here. A possible location for the academy would be the former public school building ("Old Intermediate School") now owned by the City of Homer.

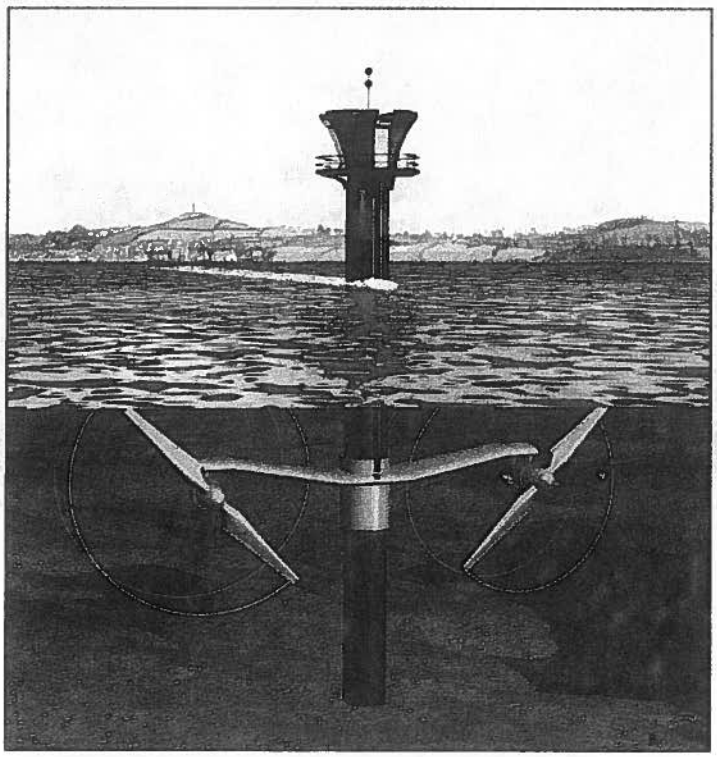


Maritime academies utilize both classroom and hands-on training. The training ship for the Great Lakes Maritime Academy in Traverse City, Michigan is shown in the background of this photo.

Kachemak Bay/Cook Inlet Tidal Power

PROJECT DESCRIPTION & BENEFIT: It is widely recognized that Alaska has some of the best potential in the world for generating tidal energy, a far more constant and predictable source of energy than either wind or solar. The proposed project will tap the hydrokinetic energy resources of Kachemak Bay/Cook Inlet to establish Alaska as a leader in tidal energy while reducing dependence on fossil fuels for those on the Railbelt grid.

PLANS & PROGRESS: In 2008 the City of Homer submitted an application to the Alaska Energy Authority for funding to be approriated by the Alaska Legislature for FY 2010. The application documented a cost share of more than 50%, mostly in research assistance from NOAA. The project was slated to be funded before the budget for renewable energy projects was reduced by half from the amount originally proposed. The City upated and resubmitted the application in November 2009. The project was approved for funding by AEA and the Legislature appropriated sufficient funds; however, the governor reduced funding by half, which did not leave enough for the Kachemak Bay project. A new application was submitted to AEA in September 2010. The outcome of this proposal was that AEA decided to fund NOAA directly, from a separate funding source, to study tidal power potential in Kachemak Bay and Cook Inlet. The total approved was approximately $300,000. The City of Homer supports the partnership between AEA and NOAA and urges the State of Alaska to provide funding for engineering and design of a tidal power project once feasibility is established.



This illustration depicts a typical horizontal axis turbine, similar to conventional two-blade wind turbines. Though this is an artist's rendering, an actual 1.2 MW turbine of this type (SeaGen) was installed in 2008 in Ireland.

Projects Submitted by Other Organizations

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

Cottonwood Horse Park
Haven House Sustainability/Energy Efficiency Projects
Kevin Bell Arena Floor Upgrade
Pratt Museum Renovation
Roger's Loop Trailhead Land Acquisition
South Peninsula Hospital: Bariatric Equipment
South Peninsula Hospital: Enhanced Communication System
South Peninsula Hospital: Fire Suppression System Booster Pump
South Peninsula Hospital: New Surgery Doors
South Peninsula Hospital: RFID Asset Tracking and Security
Visitor Information Center Parking Lot

See following pages for project descriptions.

Cottonwood Horse Park

PROJECT DESCRIPTION AND BENEFIT: Kachemak Bay Equestrian Association (KBEA) is seeking capital acquisition funds to complete the purchase of Cottonwood Horse Park located near Jack Gist Park in Homer.

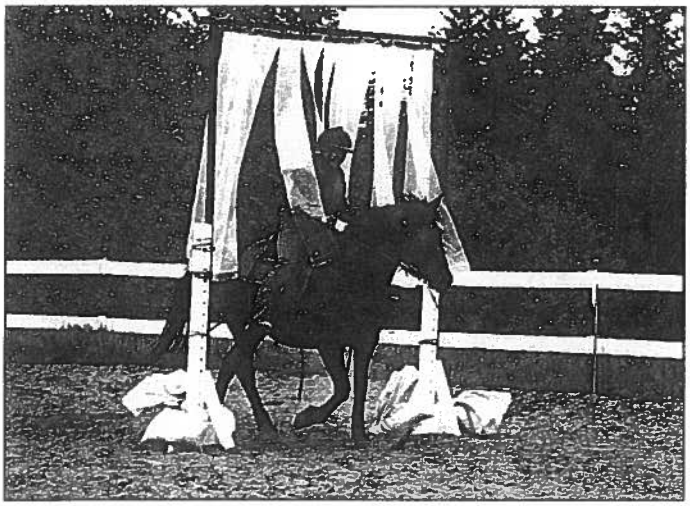
Development of Cottonwood Horse Park began in 2007, when KBEA secured 501(c)3 status and constructed an arena on 3.29 acres of land acquired through a purchase agreement. During the first three summer seasons events at the horse park drew more than 1,065 participants and 1,535 spectators.

The Horse Park fulfills a goal identified in past Homer recreation plans. During the 2010 season use of the park expanded from horse shows, clinics, and riding lessons to a place for picnics, dog walking, a preschool outdoor adventure club and horse camps. KBEA partnered with the local chapter of Connecting Children with Nature to develop a mud wallow. Also, the community celebrated Estuary Day with a BioBlitz on the property to identify all the organisms in the local park environment.

In 2006 the City of Homer acquired, through donation, .89 acres of land adjacent to the proposed horse park and has stipulated that the property be used for parks/recreation or green space. City of Homer Resolution 06-116 expresses the intent of the City to donate the property to KBEA. KBEA is now seeking to raise the remaining funds needed to acquire full title to the existing property.

PLANS AND PROGRESS: As of September 2010, KBEA has raised $120,000 towards land purchase and approximately $74,457 in donations of cash, goods, and services towards the development of the park's infrastructure and facilities. Initial development of the property has included a 130 x 200 foot arena, a round pen, horse pens, handicapped accessible restrooms, installation of water, a mud wallow, and a natural playground. KBEA has been awarded grants from Rasmuson Founation, Homer Electric Association, American Seafoods Company, and Homer Foundation that have allowed completion of the parking lot, an upgrade to the restrooms, construction of benches and tables, and installation of electricity. Grants were received from Jansen Foundation towards purchase of the land.

KBEA has sponsored numerous revenue-generating events including cowboy cabarets, chili cook-offs, garage sales, horse shows, pony club camps, lessons, clinics, and cowboy races.



A rider negotiates an obstacle in the Cowboy Race 2010.

The organization has a business plan and continues to fundraise.

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

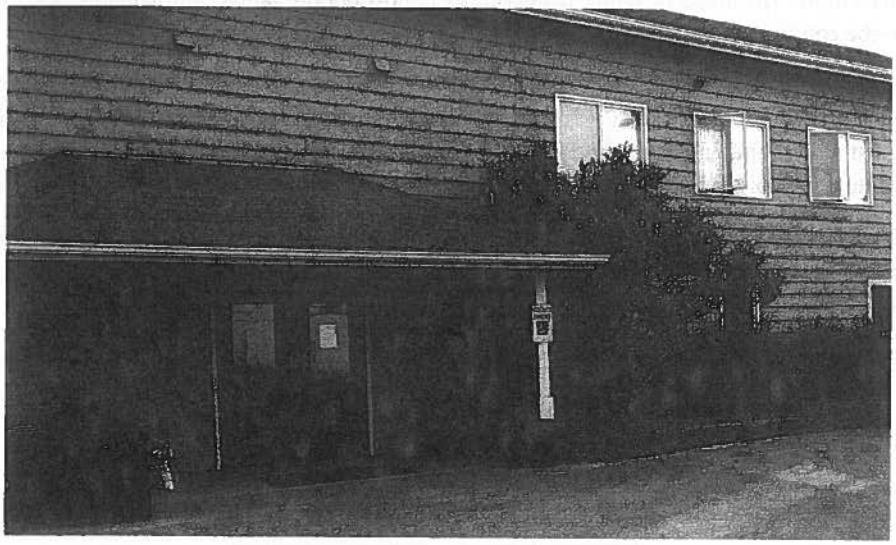
Haven House Sustainability/ Energy Efficiency Projects

PROJECT DESCRIPTION & BENEFIT: South Peninsula Haven House is a 24-hour staffed shelter with a mission to support and empower people impacted by domestic violence and sexual assault. As part of the area's comprehensive public safety network, Haven House operates a 10-bed shelter and child advocacy center and has responded to community crisis needs by expanding services. This increased service demand has occured while the shelter faces dramqatic increases in the cost of fuel and utilities.

The proposed project seeks to enhance sustainability and reduce costs at Haven House by 1) establishing a greenhouse to produce fresh vegetables (and provide a soothing, nurturing activity for shelter residents); 2) replacing 27 drafty windows with more secure, insulated windows; and 3) modifying the current entry way and replacing entry way doors with more heat-efficient models. This modification will also increase the security of the property and safety of the residents.

These projects will build on sustainability programs that have already been undertaken at Haven House. These include an internal recycling program, replacement of old inefficient plumbing fixtures, and education about recycling, composting, and basic gardening.

Cost: $5,000 for greenhouse kit, $8,000 for entry way modifications, $20,000 for 27 replacement windows, and $3,000 for ten window quilts. Total: $36,000.



Kevin Bell Arena Floor Upgrade

PROJECT DESCRIPTION & BENEFIT: The Homer Hockey Association, Inc. (HHA), as owners of an ice rink facility known as the Kevin Bell Arena, is requesting capital improvement funds for the purpose of converting the rink area floor from sand to concrete, thus allowing multiple uses in a year-round facility.

The Kevin Bell Arena was built in 2005 by Homer Spit Properties, LLC (HSP) and leased to HHA under a long-term lease agreement. HHA has recently purchased the facility from HSP through an owner-finance transaction based on a 30-year note. During the design and construction phase, HHA secured grant funds to purchase and install all of the mechanical components of the refrigeration system, boards, glass, and all of the finish work on the interior of the building at a cost of $1.2 million. In order to stay wtihin budget, the decision was made at the time to install a less expensive sand based floor for the ice area rather than concrete.

The conversion process from sand to concrete requires a demolition phase to remove the existing rink tubing, sand and insulation as well as the excavation of an additional 3.5 inches of sand. The installation phase includes compacting the sand under the rink floor, re-installing the insulation and vapor barrier, installation of reinforcing steel bars, mesh and expansion joint around the rink, re-installation of distribution manifolds across the rink center, and installation of new rink tubing and concrete pour. Once the concrete is cured, reinstallation of the boards, glass and ice can commence.

The Kevin Bell Arena provides residents of the southern Kenai Peninsula with an indoor ice facility as well as programs and activities including Learn to Skate through Hockey, youth and adult hockey programs, as well as figure skating, broomball, public skating, teen skating events and much more. The arena currently allows Homer to host hockey games, tournaments, and other events, providing an economic boost to the community.

The installation of a concrete floor will provide opportunities for year-round use for a variety of groups and events, especially during the off-season, April through August. Possibilities include home, car, and boat shows; concerts, and conventions. The space would attract statewide interest in Homer as a viable venue for such events and enhance Homer's attraction as a destination for tourism and commerce. In addition, it would provide HHA with summer revenue estimated at $30,000 over a 4-month period.

PLANS & PROGRESS: Detailed discussions with an experienced private contractor have provided a clear understanding of the scope of work and costs involved. While the bulk of the demolition can be accomplished with volunteer labor, the installation of the concrete would be done by a contractor.

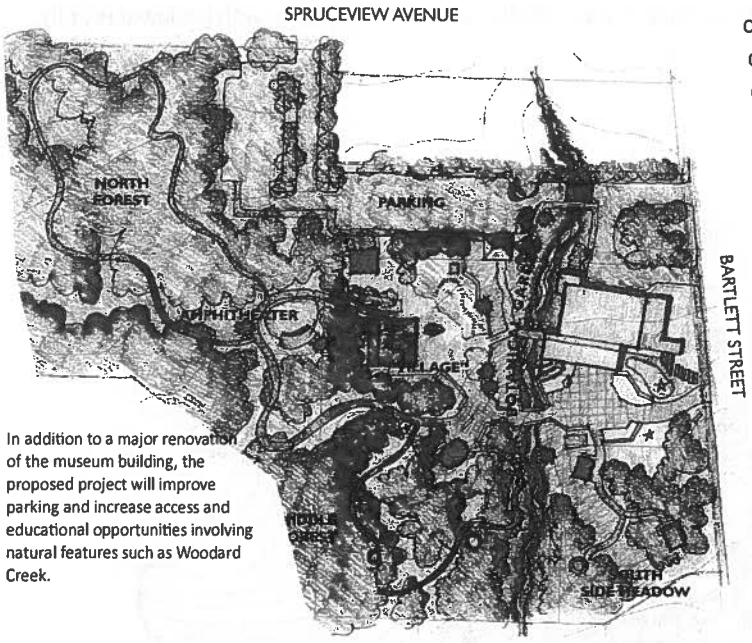
Cost: $350,000

The Kevin Bell Ice Arena has the potential for use as a year-round multi-purpose facility with modifications to the arena floor.

Pratt Museum New Facility and Site Redesign

PROJECT DESCRIPTION & BENEFIT: The national award-winning Pratt Museum is dedicated to helping people explore the Kachemak Bay region through the sciences, arts, and humanities. The Pratt's exhibits, education programs, and collections seek to foster self-reflection and dialogue among the Museum's community and visitors. Each year, the Pratt serves more than 35,000 visitors and engages more than 4,000 young and adult learners in its programs. One of only five accredited museums in Alaska, the Pratt is consistently viewed as one of Alaska's most important cultural institutions and as a leader among small museums across the country.

Today the Pratt Museum finds itself in a structure that doesn't meet the Museum and community's needs. The existing 10,500 square foot building is more than 42 years old. The building's galleries, collections storage, public meeting, and education spaces do not support the Pratt's goals or embrace current opportunities. The Pratt is now working with its community on a project to enable the Pratt to better serve the community and visitors long into the future through the construction of a new facility and redesign of the Pratt's 9.3 acres. Benefits of this project will include: 1) improved education programs and exhibits; 2) creation of a community learning space to promote education and community dialogue; 3) an expanded trail system, outdoor exhibits, and stewardship of Woodard Creek; 4) the ability to serve larger visitor and school groups; 5) greater representation at the Museum of the region's diverse cultural groups; 6) the ability to care for growing collections including community archives and stories; and 7) full disability accessibility.



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

PLANS & PROGRESS: Nearly a decade of thorough organizational evaluation, professional assessment, and community dialogue has led the Pratt Museum Board of Directors and staff to the decision to embark on this ambitious capital project. A fundraising feasibility study was conducted in 2009 in tandem with the development of draft architectural and site concepts. Additionally, the McDowell Group conducted an analysis of the economic impact of the Pratt's operations and construction project on the local community, finding that the Museum generates substantial economic activity in the region. In the Planning Phase, the Pratt has secured cash and pledges that represent 20% of the project budget and has laid the groundwork for the successful completion of this project through the following critical steps:

1) The Pratt has gathered diverse community and stakeholder input through public meetings, surveys, and other means to guide the Planning Phase and will continue to gather input through the Design Phase. 2) With leadership from the Patrons of the Pratt Society, 9.3 acres of urban green space have been acquired in the heart of Homer, which the Museum now owns debt-free. 3) The Museum has secured $1.7 million (20% of project total) in cash and pledges including a prestigious $750,000 National Endowment of the Humanities Challenge Grant, $100,000 for planning support from the Alaska State capital budget, and a leadership gift from an individual donor of $105,000. 3) The Pratt is participating in the Rasmuson Foundation's prestigious "Pre-Development Program," which has provided more than $70,000 in in-kind planning services, resulting in substantial Planning Phase cost savings. 4) The Museum has recruited community leaders for the capital campaign who represent the Pratt's multiple disciplines in the arts, sciences, and humanities. 5) The Pratt has kicked off Phase II community input planning and research for the Master Exhibit Plan permanent exhibit renovations to be installed in the new building.

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

Rogers Loop Trailhead Land Acquisition

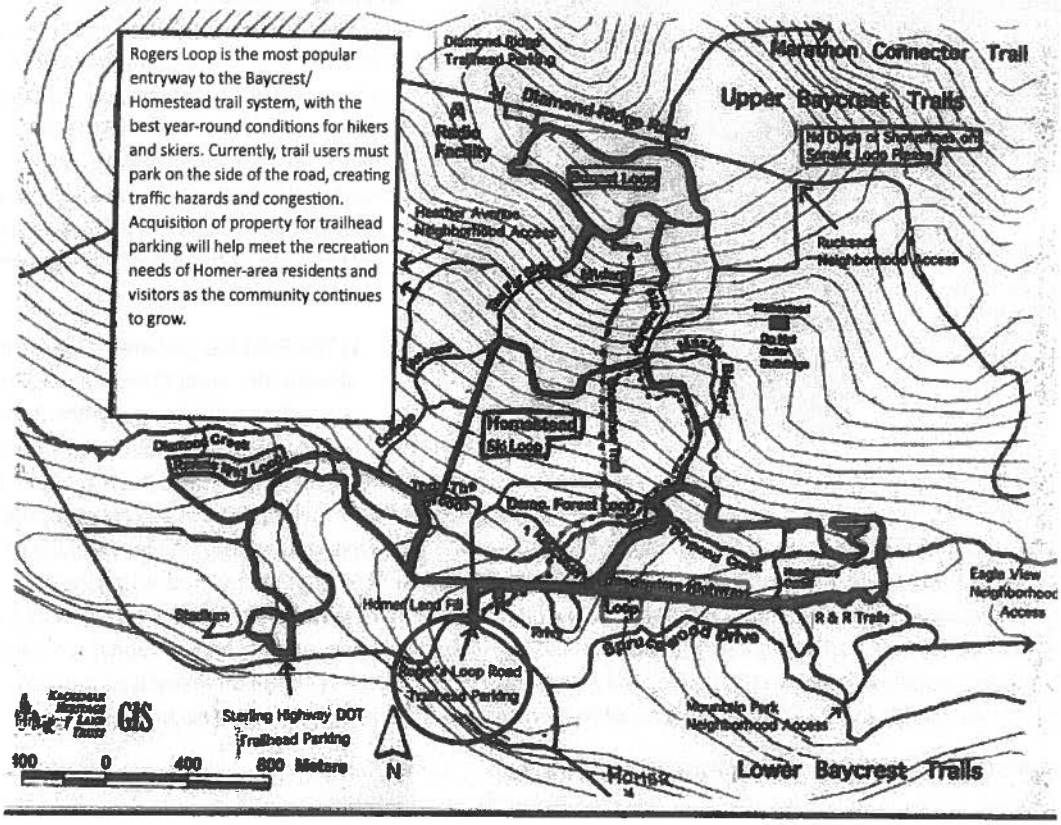
PROJECT DESCRIPTION AND BENEFIT: This project will provide a parking/staging area at the Rogers Loop trailhead, greatly improving access to the skiing and hiking trails maintained by the Kachemak Nordic Ski Club (KNSC), the Homer Soil and Water Conservation Distrist, and Kachemak Heritage Land Trust.

Currently the only parking at the popular Rogers Loop trailhead is on the shoulder of Rogers Loop Road, creating problems even for typical everyday use by skiers and hikers. The proposed parking area is critical to the continued use of the lower Baycrest Ski Trails, the Homestead Hiking Trail, and the Demonstration Forest. Parking at the Rogers Loop trailhead will provide the best and (during the summer season) only access to the City of Homer's Diamond Creek Park, adjacent to the existing trail system. There is potential to develop new year-round trails on the City property; however, parking will be needed for this to become a reality. It is the KNSC's intent to transfer ownership of the Rogers Loop property to the City of Homer once it is acquired.

Current access to the existing trail system via the Sterling Highway (near the landfill) is dependent on the Borough renewing its Memorandum of Agreement with the KNSC. Access from Rogers Loop is all the more critical given the tenuous nature of the Borough commitment and other problems with the Sterling Highway access, including frequent marginal/icy snow conditions in the winter and no access to hiking in the summer. Currently 635 acres of public recreation land has inadequate parking for summer use (275 acres owned by the City of Homer and 360 that comprise the Demonstration Forest).

PLANS AND PROGRESS: The KNSC board has approved the concept of purchasing land for parking and trail access on Roger's Loop, has designated $1,500 for the project, and is actively working to raise additional funds. Discussions with landowners at the trailhead site are in progress.

Cost: $50,000



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South Peninsula Hospital Bariatric Equipment

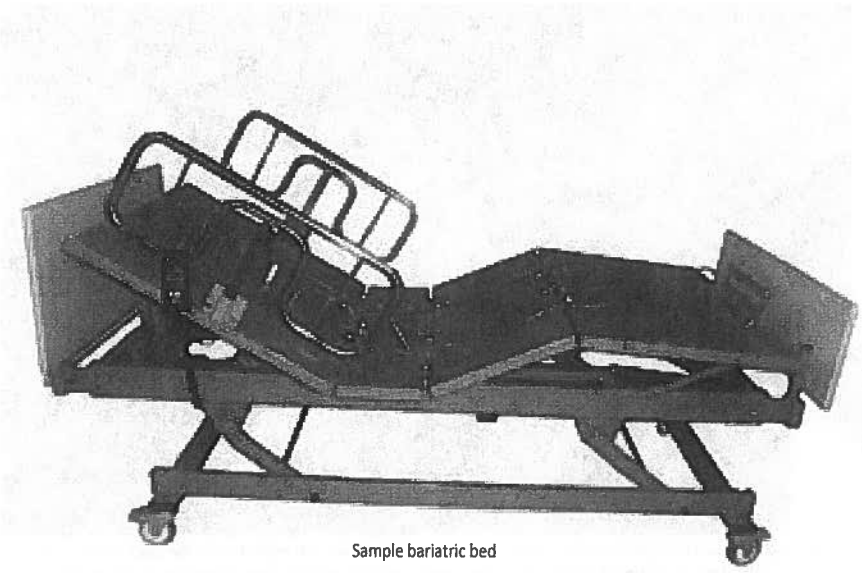
PROJECT DESCRIPTION & BENEFIT: South Peninsula Hospital (SPH) is in need of appropriate equipment to better serve the growing population of obese patients in the SPH service area. Specifically needed are a ceiling lift, bed, and commode to best accommodate these patients.

The hospital has seen a marked increase in the number of obese patients served over the last two years, and the expectations are that this number will continue to grow as the population served ages. Recent projections show an 80% growth in the senior population over the next ten years, and a growing incident of chronic illness, often which leads to frequent hospitalizations. South Peninsula Hospital is the only hospital in a 75 mile radius and wants to meet the needs of the residents in the service area.

Management of an obese patient without the proper equipment involves significant challenges and risks to both the patient and staff. A bariatric patient's visit to the hospital without appropriate equipment creates the need for four additional staff on duty during the entire patient's stay. Staff risk injury when moving and comforting the patient and the patient risks injury by using equipment that isn't appropriate for his/her size. The hospital currently rents such equipment when accommodating patients over 600 pounds, but this unfortunately takes time to put into place (and there is rarely advance notice) and generates additional charges for the patient.

PLANS & PROGRESS: New patient rooms in the recently constructed patient wing have been designed to accommodate bariatric equipment. Equipment to accommodate heavier patients not greater than 600 pounds has been purchased and installed. Price quotes have been received for the equipment yet to be purchased.

Cost: $55,000 (includes one bed, one commode, and ceiling lift)



Sample bariatric bed

South Peninsula Hospital Enhanced Communication System

PROJECT DESCRIPTION & BENEFIT: An Enhanced Hospital Communication System is needed to provide immediate and continuous communication for clinical healthcare workers at South Peninsula Hospital. The hospital encourages physicians and nursing staff to be at patient bedside; however, that time is limited due to the need for staff to confer with each other and document the needs of the patient. A new system will allow physicians and staff to talk with each other without being in the same room; hence, more time can be spent with patients.

An Enhanced Hospital Communication System will allow clinical staff to better respond to the needs of patients and fellow staff. It is facilitated by a small device which can be clipped to a uniform or identification badge. It enables instant 2-way voice communication, the transmission of data, the ability to send alerts or text messages, and the ability to make phone calls. On command, the information is integrated directly into the patient's electronic health record, resulting in fewer errors and better quality of care.

Such a system increases efficiency since work can be performed from all locations in the hospital without waiting to get to a designated work station. Not only is this system critical for the quality of patient care, improved customer service, and improved staff efficiencies on a daily basis, it will be invaluable as an emergency response communication system.

PLANS & PROGRESS: Systems have been researched and price quotes obtained. Pricing here is based on the Vocera brand. The existing hospital information system is being altered to integrate with this system.

Cost: $31,000 (includes system software and hardware purchase and installation)

An Enhanced Hospital Communication System allows staff to communicate with each other at the touch of a button on a device clipped to a pocket or ID badge or worn on a lanyard around the neck. Shown here are staff at Memorial Healthcare in Owosso, Michigan, which touts its use of Vocera devices.

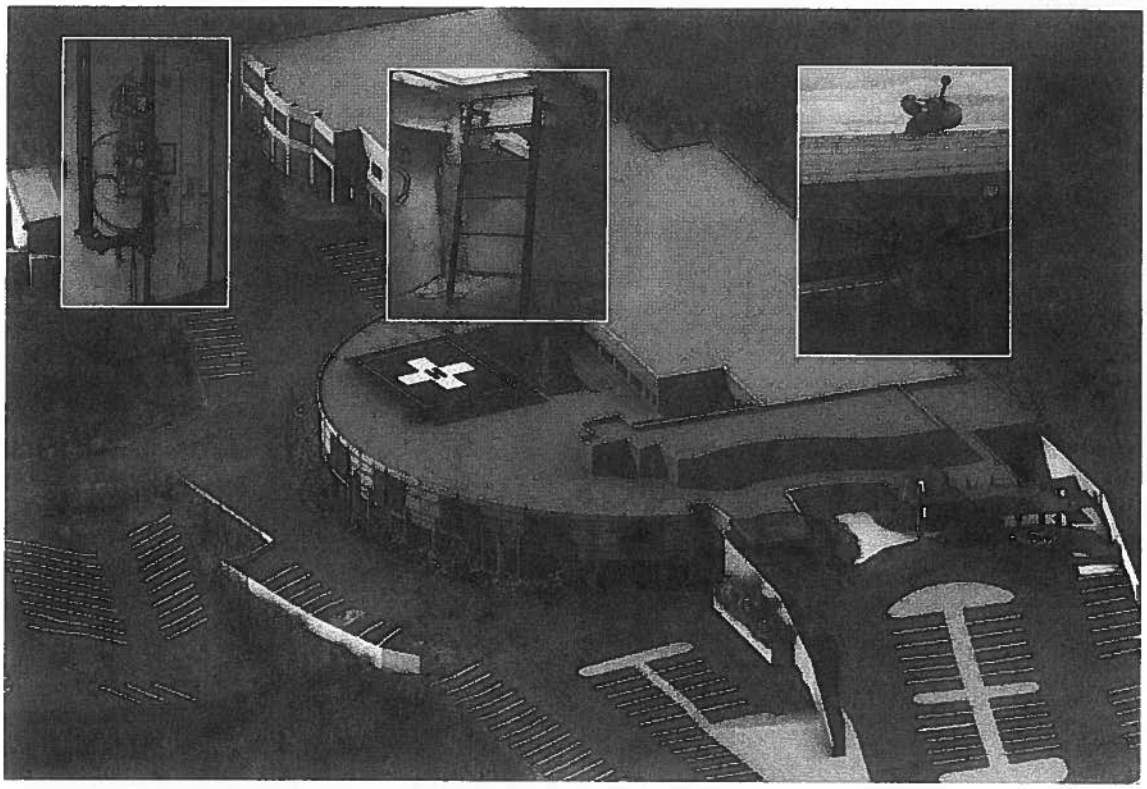
South Peninsula Hospital Fire Suppression System Booster Pump

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

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

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

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



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

South Peninsula Hospital New Surgery Doors

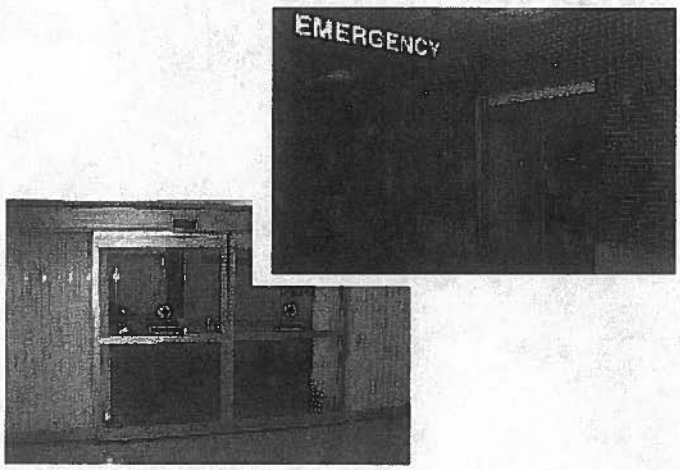
PROJECT DESCRIPTION & BENEFIT: South Peninsula Hospital's Surgery Department has a need for ergonomic, hospital-grade automatic operating room doors for to reduce the risk of injury to patients, staff, and surgeons and to comply with fire safety codes. The project consists of replacing the door in each of two operating rooms at the hospital with automatic doors constructed of metal and glass that meet new safety standards.

The existing doors are of a swinging style which creates a risk for staff due to the way they are opened. Staff routinely open the doors with a foot or arm in the interest of maintaining a sterile environment. However, this awkward maneuver puts staff at risk of injury.

Automatic doors will also help prevent the staff injuries incurred while moving patient stretchers in and out of the room through the manually operated doors currently in place. New, automatically opening doors will provide a significant improvement for a vital 30-year old section of the hospital to comply with current industry standards.

PLANS & PROGRESS: Door types have been researched and a preferred model has been selected.

Cost: $32,000 for two doors, including installation. South Peninsula Hospital staff will provide site prep to make the project construction-ready.



Proposed automatic opening surgery doors at South Peninsula Hospital would be similar to the models shown here.

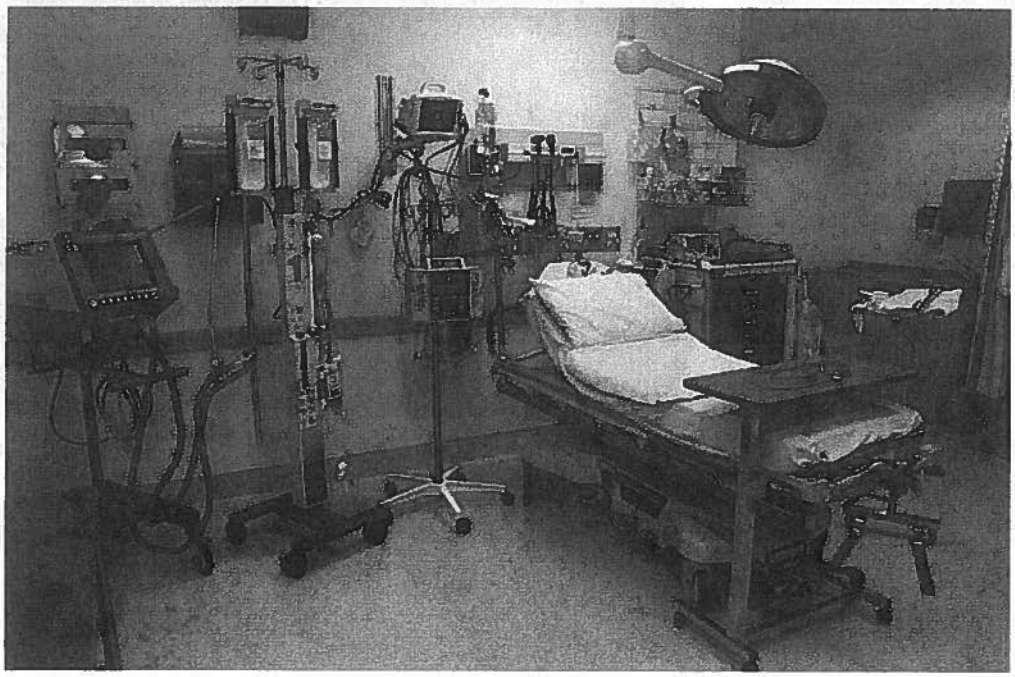
South Peninsula Hospital RFID Asset Tracking and Security

PROJECT DESCRIPTION & BENEFIT: This project will improve efficiency, save money, and help ensure the best possible patient outcomes by employing radio frequency identification (RFID) to track the location of hospital equipment and devices.

RFID is a technology that involves electromagnetic "tags" that emit radio signals which are picked up, read, and stored in a database. Active RFID can significantly decrease waste and reduce costs by providing an ongoing, accurate inventory. With room-level asset tracking capability, life-saving equipment can be found quickly. High cost equipment and mission-critical devices can be more effectively shared. Frequently-used gear including gurneys, wheelchairs, infusion pumps, and cardiac monitors can be located promptly.

Implementation of a real-time asset location solution will enable South Peninsula Hospital to significantly improve staff efficiency and reduce over-provisioning by providing real time, accurate inventory and immediate location of expensive equipment. Loss of high dollar items will be significantly reduced by alarm capabilities inherent in RFID tracking systems. Personnel and asset locations and interactions can also be monitored.

Cost: $200,000 including installation

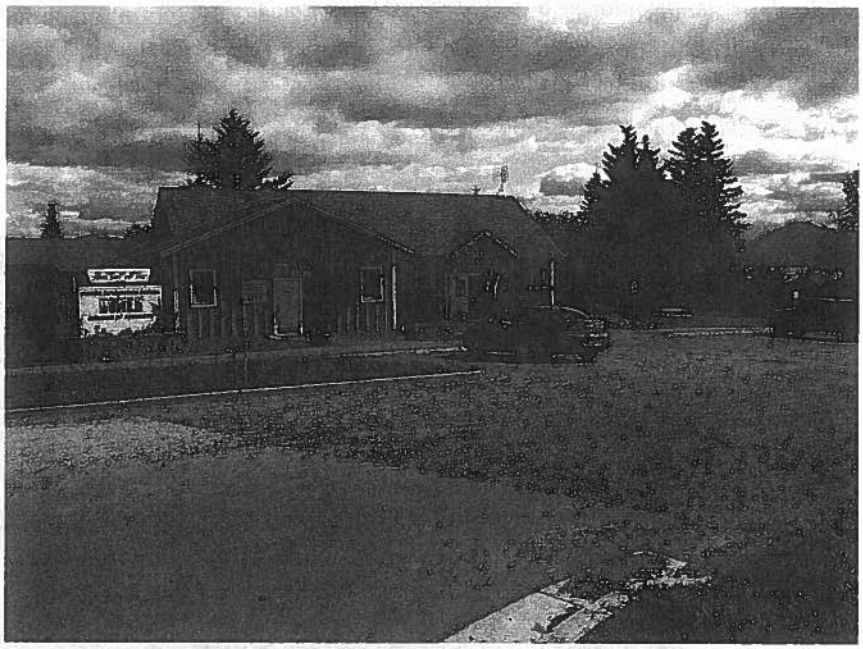


A modern hospital contains hundreds of pieces of equipment that can be efficiently tracked and located using RFID technology.

Visitor Information Center Beautification Phase 1: Parking Lot

PROJECT DESCRIPTION & BENEFIT: The Homer Chamber of Commerce (HCOC) is seeking funds to pave the HCOC Visitor Information Center parking lot as part of a phased Beautification Project. This project will enhance development of the City's new Scenic Gateway Overlay District and has further potential to tie in with proposed Town Center development. The funds requested will be used to pave the parking lot, add ditches and culverts for drainage, stripe the lot for parking spaces, and add signage to deter pass-through traffic from the Sterling Highway to Bunnell Street.

Paving the Visitor Information Center parking lot will improve the appearance of the area, allow better access for the influx of visitors during the summer season and at year-round Chamber events, ensure handicap accessibility, and provide improved overflow parking for neighboring businesses. In addition, it will help address health and safety issues related to poor air quality, speeding vehicles, and pebbles kicked up by cars cutting through the parking lot between the Sterling Highway and Bunnell Street.



First impressions are what visitors to a community use to judge that area. One of the first places visitors come to when they drive into Homer is the Homer Chamber of Commerce Visitor Information Center. Approximately 150,000 people visit Homer every year. Attracting new businesses and families to our community—while also maintaining community pride for existing residents—is one of the key missions of the Homer Chamber of Commerce. An attractive Visitor Information Center, parking area, and surrounding grounds should be regarded as an important asset benefiting the entire community.

Other phases of the Visitor Information Center Beautification Project include adding a deck and rest area, gardens, artwork, and other landscaping. A final phase will develop the parcel located between the Chamber building and Bunnell Street.

PLANS & PROGRESS: The HCOC has completed excavation, grading, and backfill at a cost of $40,000 raised specifically for this project.

Cost: $200,000

Appendices

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PROJECT TABLE – EXPLANATION

NOTE: Project table contains City of Homer projects only.

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

Project: Title of project

Cost: Total project cost

Priority Level: The numbers in this column refer to Priority Level 1 (highest), Priority Level 2, or Priority Level 3. In setting a priority level, the Homer City Council considers such questions as:

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

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

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

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

CITY OF HOMER CAPITAL IMPROVEMENT PROJECTS 2010-2015	$ Cost	Priority Level	YEAR						Year To CIP
			2011	2012	2013	2014	2015	2016	
LOCAL ROADS and TRAILS									
Heath Street, Pioneer to Anderson	4 M	1		X	X	X			2001
Horizon Loop Trail, Feasibility & Conceptual Design	staff time	2	X						2010
Land Acquisition for New Roads	500,000	2	X	X	X				2007
Town Center Infrastructure	2 M	1		X	X	X			2005
STRUCTURES									
Ben Walters Park Improvements, Phase 2	200,000	2		X					2006
Deep Water Dock Expansion	29 M	1	X	X	X	X			1989
Deep Water Dock Upland Improvements	800,000	1		X					2010
Downtown Restroom	400,000	2			X				1996
East Boat Harbor	100.6 M	2	X	X	X	X	X		2004
End of the Road Wayside, Phase 1	1 M	3				X			2008
Fish Dock Restroom	400,000	2		X					2001
Fishing Lagoon Improvements	255,000	2	X						2009
Harbor Entrance Erosion Control	600,000	2			X				1998
Harbor Float Replacement/Ramp 3 Gangway & Approach	5.2 M	1	X	X					2003
Homer Spit Dredged Material Beneficial Use Project	980,000	2	X	X	X				2010
Jack Gist Park Improvements, Phase 1	100,000	2		X					2006
Karen Hornaday Park Improvements, Phase 1	700,000	1	X	X	X				1984
Mariner Park Improvements, Phase 1	975,000	1	X	X	X	X	X		2004
Port & Harbor Building	2.875 M	1	X	X	X				1985
Skyline Fire Station	1.35 M	1	X	X					2003
Upgrade System 5: Vessel Shore Power and Water	530,000	1		X				X	2010

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

UTILITIES									
Alternative Water Source	16.75 M	1	X	X	X	X			2005
Bridge Creek Watershed Land Acquisition	1 M	1	X	X	X	X	X		1992
Kachemak Bay Tidal Power – Feasibility and Conceptual Design	1.28 M	1	X	X	X				2009
Natural Gas Pipeline – Anchor Point to Homer	8.53 M	1	X	X					2010
Sewer Treatment Plan Bio-solids Treatment Improvements	5.245 M	1	X	X	X				2009
Water Storage/Distribution Improvements	3.9 M	2		X	X	X			2009
EQUIPMENT									
Brush/Wildland Firefighting Truck	120,000	2		X					2009
Fire Engine 4 Refurbishment	150,000	1	X						2009
Firefighting Enhancement /Aerial Truck	800,000	1		X					1992
Fire Pump Testing Trailer	70,000	2		X					2009
Outside Dock Fenders	80,000	2		X					2003
Tide Gauge/Meteorological Station	210,000	3			X				2004

CITY OF HOMER LONG-RANGE CAPITAL PROJECTS

The following projects have been identified as long-range capital needs but have not been included in the 2011-2016 Capital Improvement Plan because it is not anticipated that they will be undertaken within the 6-year period covered by the CIP. As existing CIP projects are funded or as other circumstances change, projects in the long-range list may be moved to the 6-year CIP.

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

ROADS AND TRAILS

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

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

Cost: $1.75 million Priority Level 3

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

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

Cost: $3 million Priority Level 3

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

Improvements at Crittenden Street will consist of stairs with landings (designed to protect again erosion) constructed from the top of the bluff to approximately halfway down the slope. From there, a narrow, meandering pathway will continue to the beach.

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

Cost: $250,000 Priority Level 3

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

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

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

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

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

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

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

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

STRUCTURES

Downtown Restroom. It is expected that one public restroom facility will be built in a downtown location before 2014. This project will provide an additional downtown restroom for the benefit of residents and visitors. Currently, the only public restroom facilities along Pioneer Avenue are in City Hall. With proposed "Town Center" development, the need for restroom facilities will increase as more people frequent the downtown area. The specific location will depend on Town Center development and on where the first downtown restroom is located.

Cost: $400,000 Priority Level 3

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

Cost: $400,000 Priority Level 3

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

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

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

In partnership with the Homer Chamber of Commerce, the City of Homer commissioned a conference center feasibility study completed in summer 2005. The study predicts moderate demand from outside groups for a conference center in Homer. The Conference Center Feasibility Study Steering Committee made a formal recommendation that the City support efforts to encourage the construction of a conference center in Homer's Town Center. In August 2005, the Homer City Council passed Resolution 05-

86(A) which recommends further consideration and authorizes the City Manager to pursue ideas and discussions that will increase the likelihood of a conference center being built in Homer.

Cost: $5 million Priority Level 3

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

Examples of deficiencies in the current facility include:

- Emergency vehicles are parked outside, resulting in response delays in winter, accelerated deterioration, and security issues.
- Inadequate training space resulting in conflicts, cancellations, and delays.
- Acute shortage of storage space.
- Current facility does not meet fire station design criteria with separated biohazard decontamination/cleaning areas or separated storage areas for clean medical supplies.
- Current facility does not provide adequate protection from diesel exhaust emissions.
- Current facility lacks space to accommodate more than four overnight crew members. Space is needed for eight people to sleep in the station without disrupting normal operations.
- The building lacks room for health and fitness equipment.
- Current space is often inadequate for conferences and meetings.

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

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

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

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

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

Cost: $400,000 Priority Level 3

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

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

- Inadequate training and exercise spaces
- Shortage of storage space
- Health and safety deficiencies primarily involving an inadequate ventilation system
- No area for evidence processing of large items
- No crisis cell for special needs prisoners
- Poorly designed jail entry area, booking room, and jail office spaces
- Inadequate space for communications equipment required for dispatch operations
- Existing dispatch spaces are too small for current and projected operational needs
- Unsafe and improper juvenile holding area
- Lack of adequate outside parking, both open and garaged

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

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

Construction—$4.5 million Priority Level 2

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

Jack Gist Park Restroom. Jack Gist Park has been in development since 1998 on 12.4 acres of land donated to the City of Homer by a private landowner. As originally envisioned by the Jack Gist Recreational Park Association, this parcel was to be developed primarily for softball fields. The long-term goal is to acquire adjacent properties that will provide space for soccer fields and an equestrian park. The proposed project will construct a restroom facility at Jack Gist Park, completing Phase 1 development. (Other aspects of Phase 1 are to be completed before 2014.)

Cost: $400,000 Priority Level 3

Karen Hornaday Park Improvements, Phase 2. Phase 2 park improvements will include Woodard Creek restaoration, park entrance road realignment, west side parking, east side parking, Woodard Creek Trail construction (including a bridge to South Peninsula Hospital), and further landscaping improvements.

Cost: $570,000 Priority Level 2

Mariner Park Improvements, Phase 2. This project will provide significant improvements to Mariner Park, at the base of the Homer Spit. As one of Homer's most popular recreation areas, Mariner Park attracts campers, beach walkers, kite-flyers, Spit Trail users, birders, people with dogs, and others who come to enjoy the views and open-air recreation opportunities. Homer's growing population and tourist visitation are placing greater demand on Mariner Park, increasing the need for recreation and safety enhancements.

Phase 1 improvements are scheduled for completion in 2010-2014. Phase 2 improvements will construct a tunnel under the Spit Road to provide safe pedestrian access to the Homer Spit Trail, develop a central pavilion to serve as a picnic/barbecue area, on the inside of the storm berm, develop fee camping sites on the side of the park closest to the road, with day-use parking on the ocean side, construct a kiosk with information about the Mariner Park area, and improve the appearance of Mariner Park through landscape architecture consistent with the natural environment.

Cost: $450,000 for tunnel; $150,000 for pavilion, camp sites, and kiosk; $75,000 for landscaping.

Total: $675,000 Priority Level 3

Public Restrooms – Homer Spit. With increased activity on the Homer Spit, including the popular Homer Spit Trail, the need for restroom facilities has also increased. Restrooms are needed in the following locations, in priority order. (Note: It is anticipated that a new restroom in the vicinity of the Fish Dock will be constructed in 2010. Restrooms for Mariner Park and End of the Road Park are addressed elsewhere.)

- The restroom at Ramp 2 is in poor condition and needs to be replaced. If a new Port & Harbor building is constructed, it could include a restroom (possibly with showers) to replace the Ramp 2 restroom.
- The restroom at Ramp 5 is in poor condition and needs to be replaced. It is used by campers as well as by harbor users.
- A restroom is needed at the trailhead parking area on Kachemak Drive. The parking area is at the intersection of the Ocean Drive bike route and the Homer Spit trail; thus the restroom will benefit users of both trails. The City of Homer is planning to expand the trailhead parking lot for the Spit Trail to increase parking capacity and create room for the proposed restroom facility.

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

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

A new Public Works complex will include the following:

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

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

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

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

Cost: $1,000,000 Priority Level 3

UTILITIES

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

Cost: $400,000 Priority Level 3

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

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

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

CITY OF HOMER FINANCING ASSUMPTIONS
CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

CITY OF HOMER
2011-2016 CAPITAL IMPROVEMENT PLANNING PROCESS
FY 2012 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE

ACTION	TIMEFRAME
City Council approval of schedule	May 24, 2010
Solicit new/revised project information from City departments, local agencies and non-profits	May 25
Input for new draft requested by	June 18
Prepare and distribute draft CIP to City advisory groups for review and input	(Meeting dates): Planning Commission July 7, July 21, August 1, August 18
	Parks and Recreation Commission July 15 or August 19
	Port and Harbor Commission July 28 or August 25
	Library Advisory Board July 6 or August 3
	Economic Development Commission July 13 or August 10
	Transportation Advisory Committee August 17
Administrative review and compilation	August 26-31
City Council worksession to review proposed projects	September 13
Public Hearing on CIP/Legislative request	September 27
Local Election	October 5 (First regular meeting for new Council members: 10/25)
Adoption of resolutions by City Council	October 11
Administration forwards requests for Governor's Budget	by end of October
Administrative compilation of CIP	through end of October
Distribution of CIP and State Legislative Request	beginning November 2010
Compilation/distribution of Federal Request	February 2011

CITY OF HOMER
PUBLIC HEARING NOTICE
CITY COUNCIL MEETING

2011-2016 Capital Improvement Plan & FY 2012 Legislative Request
Ordinances 10-44, 10-45, 10-46, 10-47, 10-48(S), and 10-49(S)

A **public hearing** is scheduled for **Monday, September 27, 2010** during a Regular City Council Meeting. The meeting begins at 6:00 p.m. in the Homer City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

2011-2016 Capital Improvement Plan & FY 2012 Legislative Request

Ordinance 10-44 internet address:
http://clerk.ci.homer.ak.us/ordinance/ord1044.htm
Ordinance 10-44, An Ordinance of the City Council of Homer, Alaska, Accepting a 2010 Interoperable Emergency Communications Grant to the City of Homer Port and Harbor from the Alaska Division of Homeland Security and Emergency Management (DHS&EM) in the Amount of $17,400 and Authorizing the City Manager to Execute the Appropriate Documents. City Manager/Port and Harbor Director.

Ordinance 10-45 internet address:
http://clerk.ci.homer.ak.us/ordinance/ord1045.htm
Ordinance 10-45, An Ordinance of the City Council of Homer, Alaska, Amending HCC 1.24.040, By-Laws for Council Procedure, to Incorporate Subsequent Amendments to the Council Agenda Format. Hogan.

Ordinance 10-46 internet address:
http://clerk.ci.homer.ak.us/ordinance/ord1046.htm
Ordinance 10-46, An Ordinance Reinstating on a Year-Round Basis the City of Homer Sales Tax Imposed on Sales of Nonprepared Foods. Lewis.

Ordinance 10-47 internet address:
http://clerk.ci.homer.ak.us/ordinance/ord1047.htm
Ordinance 10-47, An Ordinance Amending Homer City Code 8.12.110 "Definitions" to Subject Public Transportation Vehicles Offering Free Transportation Services in Support of an Operator's Primary Business to the Licensing and Permitting Requirements in the Homer City Code. Lewis.

Ordinance 10-48(S) internet address:
http://clerk.ci.homer.ak.us/ordinance/ord1048.htm
Ordinance 10-48(S), An Ordinance of the City Council of Homer, Alaska, Accepting and Appropriating a State of Alaska Legislative Grant for Use Towards Construction of Phase I of the Anchor Point to Homer Natural Gas Pipeline in the Amount of $525,000 and Authorizing the City Manager to Execute the Appropriate Documents. City Manager.

Ordinance 10-49(S) internet address:
http://clerk.ci.homer.ak.us/ordinance/ord1049.htm
Ordinance 10-49(S), An Ordinance of the City Council of Homer, Alaska, Accepting and Appropriating a U.S. Fish and Wildlife Service Grant for the Beluga Slough Trail Replacement Project in the Amount of $25,000 with a Local Match of $30,000 and Authorizing the City Manager to Execute the Appropriate Documents. City Manager/Public Works Director.

****

All interested persons are welcomed to attend and give testimony. Written testimony received by the Clerk's Office prior to the meeting will be provided to Council.

** Copies of proposed Ordinances, in entirety, are available for review at Homer City Clerk's Office. Copies of the proposed Ordinances are available for review at City Hall, the Homer Public Library, the City of Homer Kiosks at City Clerk's Office, Captain's Coffee, Harbormaster's Office, and Redden Marine Supply of Homer and the City's homepage - http://clerk.ci.homer.ak.us. Contact the Clerk's Office at City Hall if you have any questions. 235-3130, Email: clerk@ci.homer.ak.us or fax 235-3143.

DRAFT

City of Homer
Port / Harbor

4350 Homer Spit Road
Homer, Alaska 99603-8005

Telephone *(907) 235-3160*
Fax *(907) 235-3152*
E-mail *port@ci.homer.ak.us*
Web Site *http://port.ci.homer.ak.us*

MEMORANDUM

TO: HOMER CITY COUNCIL & WALT WREDE, CITY MANAGER

FROM: BRYAN HAWKINS, PORT DIRECTOR/HARBORMASTER

SUBJECT: ALASKA COASTAL FREIGHT'S BARGE RAMP IMPROVEMENT PROPOSAL

DATE: AUGUST 12, 2011

Background

The barge ramp in Homer's harbor was installed approximately in 1986 and had most of its heavy use during the two years of the Bradley Lake Hydro Dam project. To my knowledge, there has not been a major maintenance project for this facility since it was built. Most of the concrete panels are broken with the rebar reinforcement steel exposed. The current condition of this commercial loading ramp has caused damage to the rubber-tired vehicles being loaded across the access point.

Alaska Coastal Freight, the company who owns and operates the 177 foot landing craft Helenka B, has been utilizing the Homer Harbor's barge ramp for its freight operations since November 2010. The barge ramp hasn't ranked very high on our "to-do" list in the past as prior to the business of the Helenka B, revenues from this facility have been a minimal. However, current ramp landing fees and wharfage have now increased dramatically, ranking this repair and improvement project very high.

Alaska Coastal Freight has proposed a possible solution: pave the ramp with approximately six inches of asphalt. This would make a smooth, clean surface for the rubber-tired equipment to run on while leaving both sides of the ramp graveled for the tracked equipment. This improvement, if approved, will be funded by Alaska Coastal Freight. The Port's reserves would not be used for this development. At this time, it is unclear whether Alaska Coastal Freight will request a credit for their account, or if this is identified as an industry-provided need-based improvement. They have stated that they will be willing to enter into a Memorandum of Agreement with the City of Homer Port and Harbor, covering the installation, maintenance, and in the case of failure due to installation or design, the removal of the asphalt to return the ramp to its current state.

Recommendation

Indicate the Commission's level of interest in this proposal and direct staff to either pursue this option or decline Alaska Coastal Freight's offer.

City of Homer
Port / Harbor

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MEMORANDUM

TO: HOMER CITY COUNCIL & WALT WREDE, CITY MANAGER

FROM: BRYAN HAWKINS, PORT DIRECTOR/HARBORMASTER

SUBJECT: PIONEER DOCK WEST TRESTLE APPROACH PARKING IMPROVEMENTS

DATE: AUGUST 1, 2011

Background

In the City of Homer's lease agreement with the U.S. Coast Guard dated July 29, 2003, Page 1, Item 1.C explains our commitment to provide the Coast Guard Cutter Hickory's crewmembers parking for 25 vehicles on the west trestle and in the reserved ferry parking area.

In May 2010, the City of Homer signed a new lease with the Alaska Marine Highway Service. Within the new lease, AMHS agreed to relinquish 15,540 sq. ft. of Lot 45A to the City. It was agreed that we would use this space and the improved area west of the trestle approach to create the required parking for the Coast Guard.

Staff requests an appropriation from the Port and Harbor Reserves for this parking improvement project. The appropriation will be used to remove the existing fence, build up a portion of Lot 20 using dredged materials that will be capped with quality compactable materials, and install physical barriers between Lot 45A (AMHS's staging area) and the Coast Guard's parking area adjacent to the west trestle approach. The completion of this project will bring a successful close to the City's responsibilities concerning USCG Parking on Lot 45A of the Homer Spit.

Recommendation

Approve Ordinance 11-34 appropriating from the Port and Harbor Reserves in the estimated amount of $21,798.25 for the Pioneer Dock West Trestle Approach Parking Improvements.

Attachments: USCG Lease Agreement July 29, 2003 – Pages 1-3 of 11
AMHS Lease Agreement May 2011 – Relinquished Parcel
Lot 45A Plat Map (includes relinquished parcel)
Diagram of Agreed Parking Improvements

2. Relinquished Parcel

The State relinquishes to the City a portion of Lot 45A previously included within the land subject to the 1992 MOA and Homer Ferry Terminal Land Use Permit (Relinquished Parcel). The Relinquished Parcel is excluded from the Lot 45A Premises and is not subject to this lease.

The Relinquished Parcel comprises that portion of Lot 45-A, Homer Spit No. 6, Velma's Addition Subdivision, according to a plat thereof filed September 21, 1993 as Plat No. 93-49, Homer Recording District, Third Judicial District, State of Alaska, more particularly described as follows:

> Beginning at the north corner of said Lot 45-A, also being a point on the mean high water line of Kachemak Bay as delineated on Alaska Tidelands Survey 612;
>
> Thence, from said Point of Beginning S 35°46'43" W, 208.66 feet along the northwesterly boundary of said Lot 45-A to a point on the northerly right of way limit of Homer Spit Road;
>
> Thence along the southerly boundary of Lot 45-A, also being the northerly right of way limit of Homer Spit Road, on a non-tangent curve concave to the southwest with a radius of 459.69 feet, a length of 85.78 feet, the chord of which bears S 75°09'52" W, 85.66 feet;
>
> Thence N 35°46'43" E, 182.80 feet to a point on the mean high water line of Kachemak Bay as delineated on Alaska Tidelands Survey 612;
>
> Thence along the mean high water line of Kachemak Bay, N 57°37'29" W, 80.14 feet more or less to the Point of Beginning;
>
> Containing 15,540 square feet, more or less.

→ The Relinquished Parcel is depicted in attached Exhibit A

3. Consideration

a) The consideration for this lease includes the terms, conditions, and mutual covenants of the parties, the relinquishment of the State's interests in the Relinquished Parcel, the terms and conditions of the 1992 MOA, and other good

and valuable consideration. City and State both agree this is sufficient consideration for this lease.

b) To the extent the value or just compensation for the leasehold interest in the Lot 48 Premises exceeds the consideration recited above, the City intends the grant of the leasehold to be a donation to the State and acknowledges its donation is made voluntarily and with full knowledge of its entitlement to receive just compensation.

4. Term

a) The term of this Lease commences on May 1, 2010, and ends on April 30, 2060 (the "Term").

b) The continuation of the term of this Lease under (a) of this section shall be subject to the condition that AMHS or any successor agency continue to provide passenger ferry service to the City of Homer. This condition shall not fail due to a reduction in the frequency of service, an interruption of passenger ferry service that is due to any natural disaster or emergency listed in Paragraph 18, or a requirement for maintenance or repair of a ferry vessel. Finally, this agreement is not intended to prescribe a level of passenger ferry service. Nevertheless, AMHS expresses its continuing commitment to provide service to Homer. For its part, the City acknowledges that objection to AMHS' level of service shall not serve as a basis for lease termination. In the end, it is the parties' intent that if AMHS elects to cease all further ferry service to Homer, the parties will negotiate an equitable transfer of leased premises and improvements.

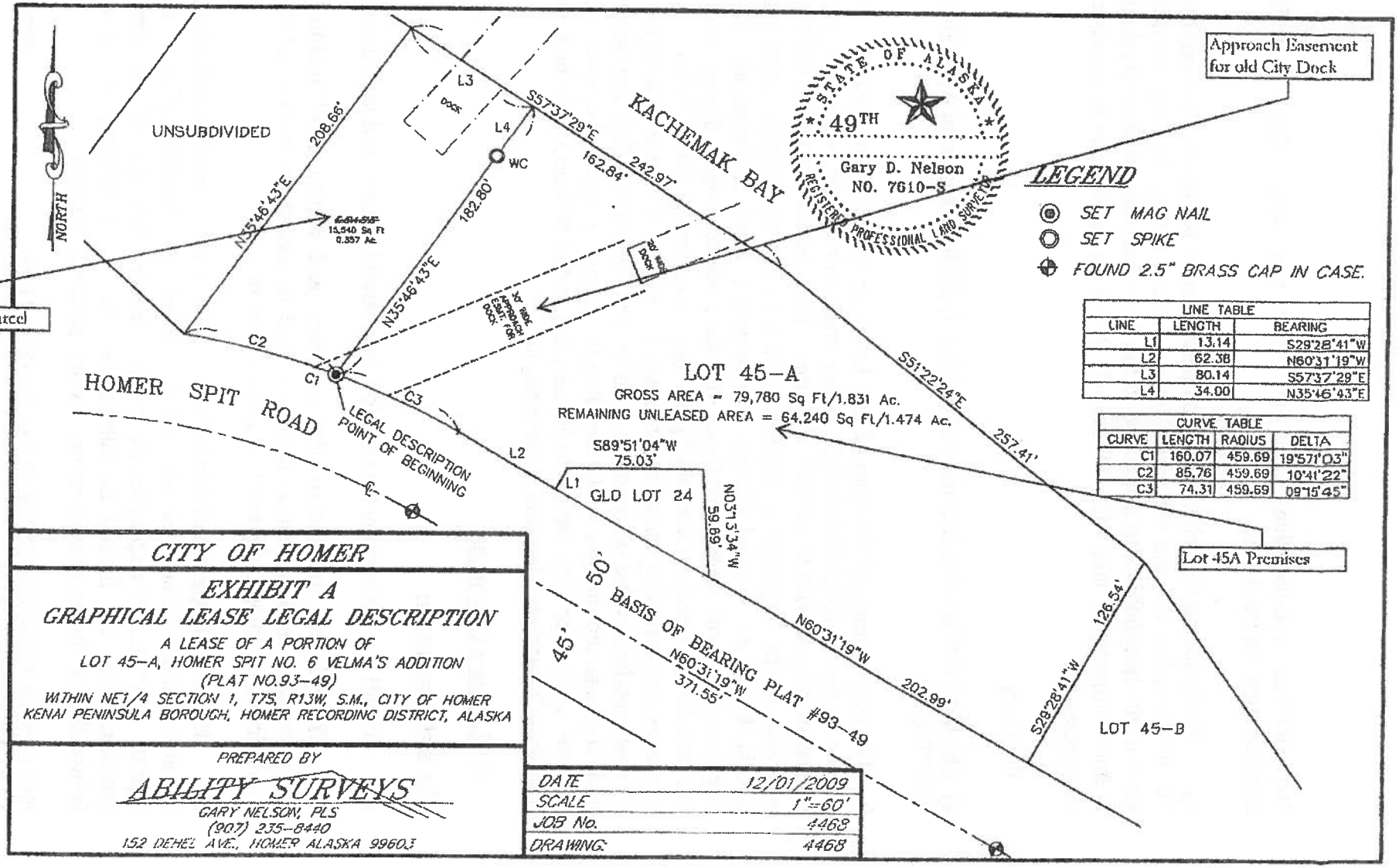
5. Lessee's Covenants

The State covenants:

a) It will use and occupy the premises in a careful, proper, and lawful manner.

b) It will use and occupy the premises, and construct all buildings or improvements on the premises subject to and in accordance with local zoning, subdivision, building code, and land use regulations.

c) It acknowledges that it has inspected the premises and accepts the same "as is" and without reliance on any representations or warranties of the City, its agents, servants, or employees as to the physical condition of the premises, including, but not limited to, subsurface and soil conditions, or as to the habitability or fitness of the premises for any particular purpose.



Lease: City of Homer-AMHS

Exhibit A

STANDARD FORM 2 FEBRUARY 1965 EDITION GENERAL SERVICES ADMINISTRATION FPR (41 CFR) 1-16.601	**U.S. GOVERNMENT** **LEASE FOR REAL PROPERTY**

DATE OF LEASE 7/29/03	LEASE NO. DTCG89-03-L-J-DL-034

THIS LEASE, made and entered into this date by and between CITY OF HOMER whose address is City Hall, 491 East Pioneer Avenue, Homer AK 99603-7624, and whose interest in the property hereinafter described is that of FEE OWNER, hereinafter called the Lessor, and the UNITED STATES OF AMERICA, hereinafter called the Government:

WITNESSETH: The parties hereto for the consideration hereinafter mentioned, covenant and agree as follows:

1. The Lessor hereby leases to the Government the following described premises:

   a. West Trestle portion of Pioneer Dock located at the northern side of the eastern terminus of the Homer Spit near the City of Homer, together with right of access thereto and all improvements, shore connections, and other appurtenances thereon (Collectively "Pioneer Dock"), and

   b. Metal warehouse, approximately 16,000 square feet of shore side storage space, and access from Homer Spit Road, labeled on Exhibit A, "Premises" as "Existing USCG Open Storage Area and Warehouse" ("Storage Space"), and

   c. Parking for up to 25 vehicles on West Trestle of dock and in the Ferry Reserve Area ("Parking"), together with right of access thereto.

   The Pioneer Dock, Storage Space, and Parking described above collectively are referred to as "Premises" in this Lease. A map showing the location of the Premises is attached as Exhibit A hereto and incorporated herein by this reference. The Premises are to be used for mooring and supporting USCGC HICKORY or other Government vessel, storage for buoys and cutter equipment, and for parking.

   ACCOUNTING DATA: 2/J/301/117/30/0/DL/71117/2629 $780.00 (Prorated FY03)

2. TO HAVE AND TO HOLD the said premises with their appurtenances for the term beginning on August 1, 2003 through September 30, 2003 ("Term"), subject to termination and option renewal rights as may be hereinafter set forth.

3. The Government shall pay the Lessor an annual rent of $4,680.00 at the rate of $390.00 per month in arrears for the term beginning on July 1, 2003 through September 30, 2003. For OPTION YEARS ONE through NINETEEN, the Government shall pay the Lessor an annual rent of $16,080.00 at the rate of $1,340.00 per month in arrears. $4,680.00 of this $16,080.00 total annual rent is as provided for in the Cooperative Agreement of May 2001. $11,400.00 of the total annual rent is attributable to the maintenance and repair of the improvements as described in Exhibit D hereto and incorporated herein by this reference. Rent for a lesser period shall be prorated. .

4. The Government may terminate this lease at any time by giving at least thirty (30) days notice in writing to the Lessor and no rental shall accrue after the effective date of termination. Said notice shall be computed commencing with the day after the date of mailing of the termination notice.

5. This lease may be renewed at the option of the Government, for the following terms and at the rental provided for in paragraph 3) above:

   a. OPTION YEAR ONE: October 1, 2003 through September 30, 2004

   b. OPTION YEAR TWO: October 1, 2004 through September 30, 2005

   c. OPTION YEAR THREE: October 1, 2005 through September 30, 2006

W.L.L. S.S

d. OPTION YEAR FOUR: October 1, 2006 through September 30, 2007

e. OPTION YEAR FIVE: October 1, 2007 through September 30, 2008

f. OPTION YEAR SIX: October 1, 2008 through September 30, 2009

g. OPTION YEAR SEVEN: October 1, 2009 through September 30, 2010

h. OPTION YEAR EIGHT: October 1, 2010 through September 30, 2011

i. OPTION YEAR NINE: October 1, 2011 through September 30, 2012

j. OPTION YEAR TEN: October 1, 2012 through September 30, 2013

k. OPTION YEAR ELEVEN: October 1, 2013 through September 30, 2014

l. OPTION YEAR TWELVE: October 1, 2014 through September 30, 2015

m. OPTION YEAR THIRTEEN: October 1, 2015 through September 30, 2016

n. OPTION YEAR FOURTEEN: October 1, 2016 through September 30, 2017

o. OPTION YEAR FIFTEEN: October 1, 2017 through September 30, 2018

p. OPTION YEAR SIXTEEN: October 1, 2018 through September 30, 2019

q. OPTION YEAR SEVENTEEN: October 1, 2019 through September 30, 2020

r. OPTION YEAR EIGHTEEN: October 1, 2020 through September 30, 2021

s. OPTION YEAR NINETEEN: October 1, 2021 through September 30, 2022

t. OPTION TO EXEND TERM OF LEASE: Government may extend the term of this Lease by providing written notice to the Lessor within thirty days (30) before Lease expires; provided that the Government shall give Lessor a preliminary written notice of its interest to extend at least sixth (60) days before the Lease expires. Said notice shall be computed commencing with the day after the date of mailing. The preliminary notice does not commit the Government to an extension. The exercise of the option shall be subject to the availability of appropriated funds for the next fiscal year.

u. The total duration of the Lease, including the exercise of any options under this clause, shall not exceed nineteen (19) years and three (3) months.

v. All terms and conditions of this Lease, including the amount of the rent, shall remain the same during any option renewal term.

w. Funds are not presently available for rent payments subsequent to September 30, 2003. The Government's obligation under this lease is contingent upon the availability of appropriated funds from which payment can be made. No legal liability on the part of the Government for any payment may arise until funds are made available for this lease.

6. The Lessor shall furnish to the Government, as part of the rental consideration, the following:

a. Dedicated, undisturbed, unlimited use of the dock surface and adjacent berthing space at the West Trestle of Pioneer Dock. The West Trestle of Pioneer Dock shall meet the requirements detailed in Exhibit B, attached hereto and incorporated herein by this reference. After security fencing has been installed, the Government shall have the right, when required by elevated National or Homeland security or operational conditions, to close the dock security fencing to secure the West Trestle.

b. Full and unobstructed access to shore tie connections as described in Exhibit C, attached hereto and incorporated herein by this reference.

c. Metal Warehouse, approximately 16,000 square feet of open shore side storage space, and access from Homer

Spit Road for exclusive use by the Government. The storage area and its access shall be lighted. The storage area shall provide electrical service for Government owned storage locker heat and light. The storage area shall be well drained and have a surface that is suitable for normal vehicular traffic. It is the Government's stated intention to modify this lease to delete this "Storage Space" after construction of new Cutter Support Building has been completed on Lots 20 and 43, as shown on Exhibit A.

d. Parking consisting of parking space for up to 25 vehicles for exclusive use by the Government, together with right of access thereto. The parking areas and their access shall be lighted. The parking areas shall be well drained and have a surface that is suitable for normal vehicular traffic. Parking on dock is limited to government vehicles, government equipment, Commanding Officer and Executive Officer parking.

e. The Lessor shall maintain the Premises, including the pier, camels, building(s), and all equipment, fixtures, and appurtenances furnished by the Lessor under this lease, in good repair and tenantable condition. Provided however that, as is more specifically described in Exhibit D, Description of Alterations and Provision for Payment, paragraph 6a, Government will be responsible for maintenance of the winch system and floating bollards.

f. Lessor will notify the Government within thirty (30) days of any:

1) Transfer of ownership of the Premises. In case of such transfer, unless the Government elects to terminate the lease without penalty, the new owner shall succeed to the Lessor's interests and perform duties of Lessor set out in the Lease.

2) Change in payment mailing address or ACH information.

7. Lessor shall furnish to the Government, for payment separate from the annual rent described in Section 3 above, the alterations described in Exhibit D, on the terms and conditions described in Exhibit D, attached hereto and incorporated herein by this reference.

8. The following are attached and made a part hereof:

a. Exhibit A, Premises (Drawing entitled Homer Dock Lease USCGC HICKORY MOORINGS HOMER ALASKA)

b. Exhibit B, Dock Requirements (As established by May 2001 Cooperative Agreement)

c. Exhibit C, Shore Tie Requirements (As established by May 2001 Cooperative Agreement)

d. The General Clauses (GSA Form 3517A); and

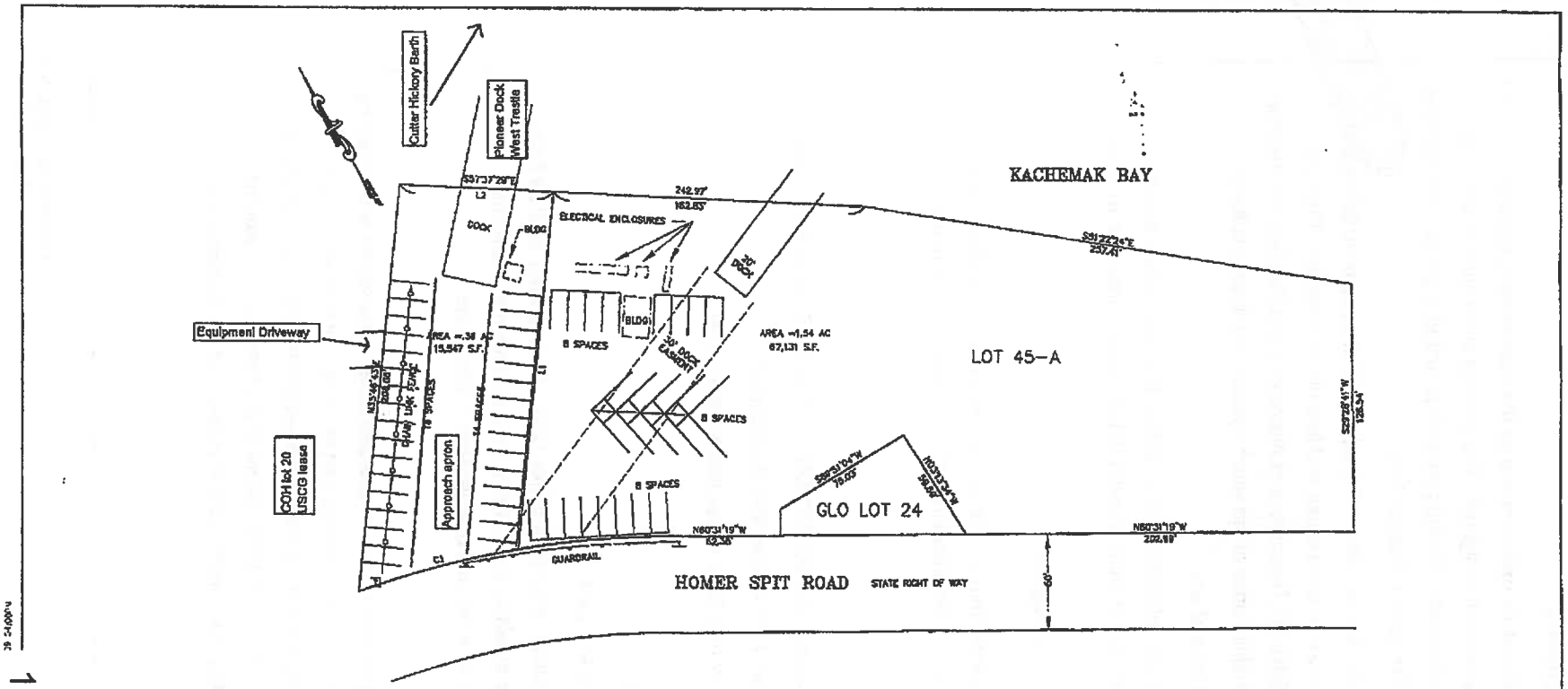
e. Representations and Certifications (GSA Form 3518)

f. Exhibit D, Description of Alterations and Provision for Payment.

9. Hold-Over. If Government shall hold-over after the expiration of the term of this Lease such tenancy shall be from month to month, terminable upon 30 days written notice given by either party at any time, subject to all the terms, covenants and conditions of this Lease, and shall not operate as a renewal or extension of this Lease.

10. Quiet Enjoyment, Restrictions, Easements

Lessor covenants and agrees that Government, upon paying the rent and other charges herein provided for and observing and keeping the covenants, conditions and terms of this Lease on Government's part to be kept or performed, shall lawfully and quietly hold, occupy and enjoy the Premises during the term of this Lease without hindrance or molestation, subject, however, to the rights and reservations expressed in the U.S. or State patent to the Premises, the existing easements for roads, gas, electric, water, sewer and other utility lines, restrictions of record and to encroachments ascertained by physical inspection of the Premises.



LINE TABLE		
LINE	LENGTH	BEARING
L1	162.86	N35°46'43"E
L2	80.14	S57°37'29"E

CURVE TABLE			
CURVE	LENGTH	RADIUS	DELTA
C1	80.75	459.69	10°41'22"

DATE	REVISION	BY

STATE OF ALASKA
DEPARTMENT OF TRANSPORTATION
&
PUBLIC FACILITIES
RIGHT OF WAY MAP
ALASKA PROJECT NO.
68264
HOMER SPIT VELMAS ADDITION

DRAWN	MJD	DATE	06/2009	SCALE	1"=25'
CHECKED		DATE		SHEET	1 OF 1

Date From	Date To	Crane Hours (Weekly)	Crane YTD	Tons of Ice (Weekly)	YTD Ice
1/3/2011	1/9/2011	6.7	6.7	0 shut down for maintenance	
1/10/2011	1/16/2011	23.5	30.2	0 shut down for maintenance	
1/17/2011	1/23/2011	18.3	48.5	0 shut down for maintenance	
1/24/2011	1/30/2011	18	66.5	0 shut down for maintenance	
1/31/2011	2/6/2011	10.7	77.2	0 shut down for maintenance	
2/7/2011	2/13/2011	19.1	96.3	0 shut down for maintenance	
2/14/2011	2/20/2011	26.8	123.1	0 shut down for maintenance	
2/21/2011	2/27/2011	30.1	153.2	0 shut down for maintenance	
2/28/2011	3/6/2011	58.3	211.5	0 shut down for maintenance	
3/7/2011	3/13/2011	76.3	287.8	57	57
3/14/2011	3/20/2011	79.1	366.9	46	103
3/21/2011	3/27/2011	38	404.9	44	147
3/28/2011	4/3/2011	39.2	444.1	31	178
4/4/2011	4/10/2011	27.1	471.2	21	199
4/11/2011	4/17/2011	56.1	527.3	83	282
4/18/2011	4/24/2011	43.1	570.4	33	315
4/25/2011	5/1/2011	79.7	650.1	81	396
5/2/2011	5/8/2011	62.6	712.7	96	492
5/9/2011	5/15/2011	60.6	773.3	79	571
5/16/2011	5/22/2011	49.7	823	70	641
5/23/2011	5/29/2011	51.9	874.9	97	738
5/30/2011	6/5/2011	73.7	948.6	82	820
6/6/2011	6/12/2011	83	1031.6	77	897
6/13/2011	6/19/2011	91	1122.6	82	979
6/20/2011	6/26/2011	78.1	1200.7	101	1080
6/27/2011	7/3/2011	92.1	1292.8	119	1199
7/4/2011	7/10/2011	75.3	1368.1	133	1332
7/11/2011	7/17/2011	148.5	1516.6	240	1572
7/18/2011	7/24/2011	68	1584.6	462	2034
7/25/2011	7/31/2011	65.3	1649.9	135	2169
8/1/2011	8/7/2011	82.9	1732.8	105	2274
8/8/2011	8/14/2011	88.1	1820.9	137	2411
8/15/2011	8/21/2011				
8/22/2011	8/28/2011				
8/29/2011	9/4/2011				
9/5/2011	9/11/2011				
9/12/2011	9/18/2011				
9/19/2011	9/25/2011				
9/26/2011	10/2/2011				
10/3/2011	10/9/2011				
10/10/2011	10/16/2011				
10/17/2011	10/23/2011				
10/24/2011	10/30/2011				
10/31/2011	11/6/2011				
11/7/2011	11/13/2011				
11/14/2011	11/20/2011				
11/21/2011	11/27/2011				
11/28/2011	12/4/2011			shut down for maintenance	
12/5/2011	12/11/2011			shut down for maintenance	
12/12/2011	12/18/2011			shut down for maintenance	
12/19/2011	12/25/2011			shut down for maintenance	
12/26/2011	1/1/2012			shut down for maintenance	

Deep Water Dock 2011

DATE	VESSEL	LOA	TIMES	BILLED	#Dock	$ Dock	Serv Chg
1/9/11	Pacific Wolf & DBL54	395	1800	K-Sea Transp	1	$ 896.65	$ 52.00
1/10/11	Pacific Wolf INSIDE	121		K-Sea Transp	2	$ 274.67	
1/10/11	DBL 54	300		K-Sea Transp	1	$ 681.00	
1/11/11	Pacific Wolf INSIDE	121		K-Sea Transp	2	$ 274.67	
1/11/11	DBL 54	300		K-Sea Transp	1	$ 681.00	
1/12/11	Pacific Wolf INSIDE	121		K-Sea Transp	2	$ 274.67	
1/12/11	DBL 54	300		K-Sea Transp	1	$ 681.00	
1/13/11	Pacific Wolf INSIDE	121	/0600	K-Sea Transp	2	$ 274.67	
1/13/11	Pacific Wolf & DBL54	395	0630/	K-Sea Transp	1	$ 896.65	
1/14/11	Pacific Wolf & DBL54	395		K-Sea Transp	1	$ 896.65	
1/15/11	Pacific Wolf & DBL54	395		K-Sea Transp	1	$ 896.65	
1/16/11	Pacific Wolf & DBL54	395	/0945	K-Sea Transp	1	$ 896.65	
1/17/11	Perseverance	189	0705 /	Cispri	1	$ 429.03	
1/18/11	Perseverance	189	/1115	Cispri	1	$ 429.03	
1/19/11	Perseverance	189	1630/	Cispri	1	$ 429.03	
1/20/11	Perseverance	189	/1430	Cispri	1	$ 429.03	
2/4/11	Pacific Wolf & DBL54	395	0900/1115	K-Sea Transp	1	$896.65	$ 52.00
2/19/11	Sea Prince & Barge 360	360	0920 /	Crowley	1	$ 817.20	$ 52.00
2/20/11	Sea Prince & Barge 360	360		Crowley	1	$ 817.20	
2/21/11	Sea Prince & Barge 360	360		Crowley	1	$ 817.20	
2/22/11	Sea Prince & Barge 360	360	/1700	Crowley	1	$ 817.20	
3/7/11	Peregrine	85	1300/1400	Peregrine Falcon Inc	1	$ 192.95	$ 52.00
3/7/11	Katrina Em	101	1500/1600	Alaskan Access Fis	1	$ 229.27	$ 52.00
3/15/11	Perseverance	189	1800/	Cispri	1	$ 429.03	$ 52.00
3/16/11	Perseverance	189	1500 /	Cispri	1	$ 429.03	$ 52.00
3/17/11	Perseverance	189	1615 /	Cispri	1	$ 429.03	$ 52.00
3/18/11	Perseverance	189	0800 /	Cispri	1	$ 429.03	$ 52.00
3/22/11	Pacific Wolf	121	1200/1300	K-Sea Transp	2	$ 42.71	
3/25/11	Sinuk tug	82	0830/1030	Crowley	1	$ 186.14	$ 52.00
3/28/11	Pacific Wolf & DBL54	395	1615/	K-Sea Transp	1	$ 896.65	$ 52.00
3/29/11	Pacific Wolf & DBL54	395	2000/	K-Sea Transp	1	896.65	52
3/30/11	Perseverance	189	1900/	Cispri	1	$ 429.03	$ 52.00
3/30/11	Responder barge	168	1900/	Cispri	1	$ 381.36	
4/1/11	Perseverance	189	/0830	Cispri	1	$ 429.03	
4/1/11	Responder barge	168	/0830	Cispri	1	$ 381.36	
4/6/11	Endurance	207	1000/	Alyeska Pipeline	1	$ 469.89	$ 52.00
4/7/11	Endurance	207	all day	Alyeska Pipeline	1	$ 469.89	
4/8/11	Endurance	207	all day	Alyeska Pipeline	1	$ 469.89	
4/9/11	Endurance	207	/0705 1630/	Alyeska Pipeline	1	$ 469.89	
4/10/11	Endurance	207	/1945	Alyeska Pipeline	1	$ 469.89	
4/25/11	Perseverance	189	2230/	Cispri	1	$ 429.03	$ 52.00
4/25/11	Responder barge	168	2230/	Cispri	1	$ 381.36	
4/26/11	Perseverance	189	/0800	Cispri	1	$ 429.03	
4/26/11	Responder barge	168	/0800	Cispri	1	$ 381.36	
4/27/11	Perseverance	189	all day	Cispri	1	$ 429.03	
4/27/11	Responder barge	168	all day	Cispri	1	$ 381.36	
4/28/11	Perseverance	189	/0945 1800/	Cispri	1	$ 429.03	
4/28/11	Responder barge	168	/0945 1800/	Cispri	1	$ 381.36	
5/3/11	Helenka B	177	1230/1900	Bruce Flannigan	1	$ 401.79	$ 52.00
5/6/11	Sea Prince	119	1400/	Crowley	2	$ 135.06	$ 52.00

Deep Water Dock 2011

DATE	VESSEL	LOA	TIMES	BILLED	#Dock	$ Dock	Serv Chg
5/6/11	Barge 360	360	1400/	Crowley	1	$ 817.20	
5/7/11	Sea Prince	119	/1800	Crowley	2	$ 270.13	
5/7/11	Barge 360	360	/1800	Crowley	1	$817.20	
5/17/11	Nachit & BC 152	150	1130/1600	Crowley	1	$340.50	$52.00
5/19/11	Pacific Raven & Kays PT	328	0900/1830	K-Sea Transp	1	$744.56	$52.00
5/21/11	Amsterdam	781	1000/1800	Holland America	1	$1,772.87	$481.53
5/29/11	Silver Shadow	610	1000/1800 est.	AK Maritime Agency	1	$1,384.70	$481.53
5/31/11	New Venture	98	1130/2330	Ocean Beauty	2	$111.23	
6/4/11	Amsterdam	781	1000est/1800	Holland America	1	$1,772.87	$481.53
6/9/11	Decatur US Navy	505	1000/	AK Maritime Agency	1	$1,146.35	$52.00
6/10/11	Decatur US Navy	505	all day	AK Maritime Agency	1	$1,146.35	
6/11/11	Decatur US Navy	505	all day	AK Maritime Agency	1	$1,146.35	
6/12/11	Decatur US Navy	505	/1230	AK Maritime Agency	1	$1,146.35	
6/18/11	Amsterdam	781	0930/1800	Holland America	1	$1,772.87	$481.53
6/20/11	Lisa Gayle	53	0900/1000	Hankins Ent.	2	$20.05	
6/21/11	Tuman	36	0800/1700	Avram Kalugin	2	$37.80	
6/21/11	Bad Betty	38	2100/	Lee Martin	2	$39.90	
6/23/11	IT Intrepid	345	0830/	AK Maritime Agency	1	$783.15	$52.00
6/24/11	IT Intrepid	345	/2045	AK Maritime Agency	1	$783.15	
6/27/11	Tempest	44	0945/1030	Fred Reutov	2	$15.53	
6/27/11	Blueberry	41	1400/1445	Ivan Reutov	2	$14.47	
6/28/11	Regatta	592	0710/1815	AK Maritime Agency	1	$1,343.84	$481.53
6/29/11	Sam B	76	1200/1730	Brice Marine	2	$86.26	
6/30/11	Regatta	592	0800/1730	AK Maritime Agency	1	$1,343.84	$481.53
7/2/11	Amsterdam	781	0915/1800	Holland America	1	$1,772.87	$481.53
7/8/11	IT Intrepid	345	0700/	AK Maritime Agency	1	$783.15	$52.00
7/16/11	Amsterdam	781	0930/1815	Holland America	1	$1,772.87	$481.53
7/16-29/11	RM Thorstenson	282	1930/	Icilcle Vessel Holding	1	$8,321.82	$52.00
7/16/11	American Beauty	108	/0615	American Beauty LLC	2	$245.16	$52.00
7/22/11	Regatta	592	0800/1800	AK Maritime Agency	1	$1,343.84	$481.53
7/24/11	Regatta	592	0715/1800	AK Maritime Agency	1	$1,343.84	$481.53
						$59,856.70	**$6,063.30**
8/17/11	Barge 103 = 430'						

Deep Water Dock 2011

DATE	VESSEL	LOA	TIMES	BILLED	#Dock	$ Dock	Serv Chg
	Barge 303= 320'						
	Barge 141 = 272'	PER OCEAN MARINE: 258					
	Barge 110 = 330'						
	Barge 280 = 282'						
	Barge 282 = 262' PMS						
	Barge 303= 320'						
	Barge 344 = 330'	NOW: 330', plus tug = 429 2/18/04					
	Barge 360-10 = 360'						
	Barge 450-10 = 450'						
	Barge 450-7 = 400'						
	Barge 500/2 = 400'						
	Barge 250-10 = 250'						
	Washington = 248'						
	OB5 = 175'						
	Barge 180-1 = 172'						
	Barge 340 = 316'						
	DBL 79 = 345'						
	Klamath = 350'						
	SeaTac = 286'						
	SeaTac 300 = 300'						

Deep Water Dock 2011

DATE	VESSEL	LOA	TIMES	BILLED	#Dock	$ Dock	Serv Chg

Pioneer Dock 2011

DATE	VESSEL	LOA	TIMES	BILLED	#Dock	$Dockings	Serv Chg
				$2.27			
01/04/11	Pacific Wolf &DBL54	395	1200/1800	K-Sea Transp	1	$ 896.65	$ 52.00
01/16/11	Pacific Wolf &DBL54	395	1045/1815	K-Sea Transp	1	$ 896.65	$ 52.00
01/20/11	Pacific Wolf &DBL54	395	1240/1800	K-Sea Transp	1	$ 896.65	$ 52.00
01/22/11	Vigilant	100	1015/1430	Crowley	1	$ 227.00	$ 52.00
01/28/11	Pacific Wolf &DBL54	395	0810/1800	K-Sea Transp	1	$ 896.65	$ 52.00
02/08/11	Pacific Wolf &DBL54	395	2300 /	K-Sea Transp	1	nc 1 hr per MC	
02/09/11	Pacific Wolf &DBL54	395	/0500	K-Sea Transp	1	$ 896.65	$ 52.00
02/09/11	Vigilant	100	0800/1200	Crowley	1	$ 227.00	$ 52.00
02/19/11	Pacific Wolf &DBL54	395	1220/1930	K-Sea Transp	1	$ 896.65	$ 52.00
02/25/11	Pacific Wolf &DBL54	395	0850 /	K-Sea Transp	1	$ 896.65	$ 52.00
02/26/11	Pacific Wolf &DBL54	395	/1200 & 1300	K-Sea Transp	1	$ 896.65	
03/04/11	Pacific Wolf &DBL54	395	0220/0735	K-Sea Transp	1	$ 896.65	$ 52.00
03/11/11	Pacific Wolf &DBL54	395	0440/	K-Sea Transp	1	$ 896.65	$ 52.00
03/12/11	Pacific Wolf &DBL54	395	/2030	K-Sea Transp	1	$ 896.65	
[illegible]/17/11	Perseverance	189	1215/1600	Cispri	1	$ 429.03	$ 52.00
[illegible]23/11	Pacific Wolf &DBL54	395	0430/1900	K-Sea Transp	1	$ 896.65	$ 52.00
[illegible]28/11	Pacific Wolf &DBL54	395	1100/1600	K-Sea Transp	1	$ 896.65	$ 52.00
[illegible]29/11	Pacific Wolf &DBL54	395	2000/	K-Sea Transp	1	$ 896.65	$ 52.00
03/30/11	Pacific Wolf &DBL54	395	all day	K-Sea Transp	1	$ 896.65	
04/06/11	Pacific Wolf &DBL54	395	1345/1930	K-Sea Transp	1	$ 896.65	$ 52.00
04/08/11	John Brix & DBL 79	345	0630/1410	K-Sea Transp	1	$ 783.15	$ 52.00
04/15/11	Sinuk	82	0645/	Crowley	1	$ 186.14	$ 52.00
04/22/11	Pacific Wolf &DBL54	395	0415/1900	K-Sea Transp	1	$ 896.65	$ 52.00
04/28/11	Pacific Wolf &DBL54	395	1215/1840	K-Sea Transp	1	$ 896.65	$ 52.00
05/03/11	Pacific Wolf &DBL54	395	1230/	K-Sea Transp	1	$ 896.65	$ 52.00
05/09/11	Pacific Wolf &DBL54	395	0820/2000	K-Sea Transp	1	$ 896.65	$ 52.00
05/11/11	Pacific Wolf &DBL54	395	0815/1315	K-Sea Transp	1	$ 896.65	$ 52.00
05/18/11	Pacific Wolf &DBL54	395	0900/1800	K-Sea Transp	1	$ 896.65	$ 52.00
05/31/11	Pacific Wolf &DBL54	395	0900/1300	K-Sea Transp	1	$ 896.65	$ 52.00
06/02/11	Pacific Wolf &DBL54	395	1330/1730	K-Sea Transp	1	$ 896.65	$ 52.00
06/05/11	Pacific Wolf &DBL54	395	2310 /	K-Sea Transp	1	$ 896.65	$ 52.00
06/06/11	Pacific Wolf &DBL54	395	/0500	K-Sea Transp	1	$ 896.65	
06/15/11	Pacific Wolf &DBL54	395	2230/	K-Sea Transp	1	$ 896.65	$ 52.00
06/16/11	Pacific Wolf &DBL54	395	/0530	K-Sea Transp	1	$ 896.65	
06/25/11	Helenka B	177	1300/2025	Bruce Flanigan	1	$ 401.79	$ 52.00
06/27/11	Pacific Wolf &DBL54	395	/1815	K-Sea Transp	1	$ 896.65	$ 52.00
07/07/11	IT Intrepid	345	1400/	AK Maritime	1	$ 783.15	$ 52.00
07/08/11	Pacific Wolf &DBL54	395	1415/1900	K-Sea Transp	1	$ 896.65	$ 52.00
07/11/11	Pacific Wolf &DBL54	395	0730/1845	K-Sea Transp	1	$ 896.65	$ 52.00
07/20/11	Pacific Wolf &DBL54	395	0700/1900	K-Sea Transp	1	$ 896.65	$ 52.00

Pioneer Dock 2011

DATE	VESSEL	LOA	TIMES	BILLED	#Dock	$Dockings	Serv Chg
7/21-22/11	Eastern Hunter	100	2115/0700	Eastern Hunter	1	$ 227.00	$ 52.00
07/24/11	Pacific Wolf &DBL54	395	1330/1730	K-Sea Transp	1	$ 896.65	$ 52.00
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
			Year to Date Totals:		**42**	**$ 32,853.71**	**$ 1,872.00**

/17/11

Ferry Landings Pioneer Dock 2011:	
January	27
February	19
March	27
April	22
May	31
June	22
July	24
August	
September	
October	
November	
December	

DWD 2011:

Water Usage 2011

PIONEER DOCK $ 194.05 minimum charge
$102.00 CONX

DATE	VESSEL	Begin Read	End Read	Gal.	Charged	Conx Fee
01/01/11	Vigilant	431800	434700	2900	$ 194.05	$ 102.00
01/16/11	Pacific Wolf &DBL54	1449100	1459900	10800	$ 419.14	$ 102.00
01/20/11	Pacific Wolf &DBL54 min per BH			0	$ 194.05	$ 102.00
01/20/11	Tustumena	1459900	1476400	16500	$ 640.37	$ 102.00
01/22/11	Vigilant	448250	449500	1250	$ 194.05	$ 102.00
01/23/11	Tustumena	1476474	1485800	9326	$ 361.94	$ 102.00
01/28/11	Pacific Wolf &DBL54	1485820	1488900	3080	$ 194.05	$ 102.00
02/06/11	Tustumena	1488900	1497100	8200	$ 318.24	$ 102.00
2/15/11	Tustumena	1497100	1504800	7700	$ 298.84	$ 102.00
4/20/11	Tiglax	1,509,900	1510800	900	$ 194.05	$ 102.00
5/3/11	Pacific Wolf & DBL 54	127241	129205	1964	$ 194.05	$ 102.00
5/17/11	Tustumena	1513844	1520990	7146	$ 277.34	$ 102.00
6/28/11	Tustumena	1531800	1540200	8400	$ 326.00	$ 102.00
7/20/11	Pacific Wolf & DBL 54	131000	134000	3000	$ 194.05	$ 102.00
7/21/11	Eastern Hunter	1543970	1590000	46030		
	and continued	1590070	1591155	1085	$ 1,828.73	$ 102.00
				0		
				0		
				0		
7/23/2011	Eastern Hunter @ FISH DOCK per MC, same amt as from PD			47115	$ 1,828.73	$ 102.00
				0		
				0		
				0		
				0		
				0		
	washing down dock results in missing begin/end reads			**175396**	**$ 7,657.68**	**$ 1,632.00**

DWD

DATE	VESSEL	Begin Read	End Read
01/07/11	Vigilant	434560	448280
02/01/11	Vigilant	449000	452000
02/10/11	Vigilant	452900	455850
2/18/2011	Vigilant	455000	457000
04/05/11	Vigilant	457000	458370
04/08/11	Cross Point	458000	464000
04/16/11	Maritime Maid	464000	467900
04/19/11	Vigilant	467890	470160
5/14/2011	Vigilant	471000	474000
05/19/11	Pacific Raven	494000	496000
5/28/2011	Maritime Maid	496000	501000
5/29/2011	Silver Shadow	503000	544540
6/3/2011	wash down	544000	547000
6/4/11	Amsterdam	547000	558000
6/8/2011	wash down	558,000	560,000
6/17/2011	wash down	620,000	624,000
6/9/11	Decatur	561000	619300
6/18/11	Amsterdam	624000	668000
6/22/2011	wash down	668000	670,000
6/27/2011	wash down	670000	672,000
6/29/11	Sam B	672000	676,000
6/29/2011	wash down	676000	676,300
6/30/2011	Regatta	676000	740,600
1-Jul	wash down	740000	743,000
7/2/2011	Amersterdam	743000	811,180
7/8/2011	wash down	811000	814,000
7/12/2011	Vigilant	814000	819,000
7/15/2011	wash down	819000	
7/16/11	Amsterdam	822000	875,820
7/16-21/11	RM Thorstenson	875850	910,370
7/21/2011	wash down	902640	903,270
	in between RM Thorstensn		
7/22/2011	Regatta	911000	962,240
7/22-24/11	RM Thorstenson	962240	976,000
7/24/2011	Regatta	976000	1,017,820
7/24/2011	Vigilant		
7/25-	RM Thorstenson	1020820	
08/12/11	WASH DOWN	1059000	1,061,000

Water Usage 2011

	$	194.05	minimum charge	
	$102.00 CONX			
Gal.	Charged		Conx Fee	
13720	$	532.47	$	102.00
3000	$	194.05	$	102.00
2950	$	194.05	$	102.00
2000	$	194.05	$	102.00
1370	$	194.05	$	102.00
6000	$	232.86	$	102.00
3900	$	194.05	$	102.00
2270	$	194.05	$	102.00
3000	$	194.05	$	102.00
2000	$	194.05	$	102.00
5000	$	194.05	$	102.00
41540	$	1,612.17	$	102.00
3000	nc			
11000	$	426.91	$	102.00
2000	NC			
4000	NC			
58300	$	2,262.62	$	102.00
44000	$	1,707.64	$	102.00
	nc			
	nc			
		194.05	$	102.00
300	nc			
64600		2507.13		102
3000	NC			
68180		2646.07		102
3000	nc			
5000		194.05		102
-819000	nc			
53820		2089.92	$	102.00
34520		1339.72	$	102.00
630	nc			
51240	$	1,988.62	$	102.00
13760	$	534.03	$	102.00
41820	$	1,623.04	$	102.00
3000 est	$	194.05	$	102.00
2,000	NC			

Port & Harbor
Monthly Statistical & Performance Report

For the Month of: **July 2011**

Moorage Sales	2011	2010
Daily Transient	171	182
Monthly Transient	190	181
Semi-Annual Transient	2	2
Annual Transient	5	2
Annual Reserved	0	1

Grid Usage		
1 Unit = 1 Grid Tide Use	2011	2010
Wood Grid	14	13
Steel Grid	2	2

Services & Incidents	2011	2010
Vessels Towed	0	5
Vessels Moved	32	19
Vessels Pumped	3	9
Vessels Sunk	0	0
Vessel Accidents	1	3
Vessel Impounds	0	0
Equipment Impounds	0	7
Vehicle Impounds	0	0
Property Damage	2	4
Pollution Incident	1	1
Fires Reported/Assists	3	0
EMT Assists	8	3
Police Assists	7	18
Public Assists	36	0
Thefts Reported	0	3

Parking Passes	2011	2010
Long-term Pass	9	n/a
Seasonal Pass	0	n/a

Stall Wait List		
No. on list at Month's End	2011	2010
18' Stall	0	30
20' Stall	2	0
24' Stall	33	36
32' Stall	66	64
40' Stall	27	29
50' Stall	16	19
75' Stall	5	8
Total:	149	186

Docking & Beach/Barge Use		
1 Unit = 1 or 1/2 Day Use	2011	2010
Deep Water Dock	43	19
Pioneer Dock	40	31
Beach Landings	5	1
Barge Ramp	10	1

Wharfage (in short tons)		
In Tons, Converted from Lb./Gal.	2011	2010
Seafood	472	1,275
Cargo/Other	7	0
Fuel	53,391	40,946
*June fuel wharfage	64,112	55,889
(wasn't in last month stats)		

Crane Hours	2011	2010
	449.2	688.2

Ice Sales	2011	2010
For the Month of July	1,089	1,274
Year to Date Total	2,169	3,000

Difference between 2010 YTD and 2011 YTD: 831 tons less

U:Office/Stats-Monthly/July 2011

Port and Harbor Advisory Commission Strategic Plan - 2011

Mission statement:

Act in an advisory capacity to the City Manager and the City Council on the problems and development of the City Port and Harbor facilities. Consideration may include the physical facilities, possible future development and recommendations on land use within the Port and Harbor areas.

Overall Goals:

1. Conduct faster, more productive meetings
2. Become a more effective Commission - provide timely, relevant comment to the City Council on Port and Harbor issues
3. Have a better understanding of the budget process
4. Establish committees when needed to work on specific tasks

Short Term Goals - less than 6 months or by the end of 2011 (not prioritized)

1. Conduct more efficient meetings
2. Improve Harbor Recycling Efforts
3. Parking- Encourage administration/Council to gain greater control
4. Gain a better understanding of the budget process, and provide comments to the Administration (Harbormaster, City Manager) in a timely manner for possible inclusion in the 2012 budget.
5. Develop a strategy to work with the City Council
6. Improvements to Barge Ramp - facilities need to be repaired and replaced due to increased usage.

Midterm Goals 1-3 years (2012-2014)

1. Continue to refine City Leasing Policies
2. Continue to understand the budget, include setting fees, and dedication of sales tax
3. Lobby for restroom access on Fish Dock Road
4. Lobby Council for funds to create a port marketing plan
5. Improvements to Barge Terminal Facility
6. Container Freight System - Support Staff in research and market analysis regarding interest, cost effectiveness and benefits to the Kenai Peninsula

Long Term 5 or more years (2016-??)

1. Build a new harbormaster office
2. Encourage the City to lobby ACOE and the state to address erosion control on the Spit, both on the west side and the harbor side
3. Long range harbor planning, east harbor expansion

Action Plan - Who does what, and when?

Staff

- Provide yearly information about the budget
- Inform the Commission of City Council actions and discussion of Harbor issues

Commission

- Attend City Council meetings as assigned
- Attend work sessions and training opportunities
- Come prepared to make a motion for action at meetings, or ask staff before the meeting for more information
- Request a City Council member attend Port and Harbor meetings
- Ask questions about the budget process. Request information from the Harbormaster.

Clerks

- Help the Commission learn to be more efficient and effective
- Help the Commission learn to better communicate with the City Council (Memorandums vs Resolutions and Ordinances)

Homer Spit Lease Expiration Calendar

updated 1/6/11 rev. 2/17/11

Lease Expires	Leaseholder	Details	Action
7/31/2010	Fish Factory	6 mos. Lease Expires	Paying month-to-month til completion of construction brings Lot 12A up to code for lease amendment to include 12B strip
8/14/2010	Alaska Custom Seafoods	lease expires; no options remain	Lease negotiations currently in progress with Alaska Custom Seafoods
9/23/2010	Peninsula Scrap	9 mo. lease expires	scrap meter stored on chip pad
9/30/2010	Snug Harbor	lease expires	Lease negotiations currently in progress with Snug Harbor Seafoods
5/18/2011	Bruin Bay,LLC	lease expires	
9/10/2011	Homer Spit Campground	Approved by Council for New Lease 2/15/11	New Lease 10 yr w/2 five yr options
12/9/2011	Pier One	lease expires	term-5 years; $1/yr
4/15/2012	Dockside Two	lease expires; no options remain	
3/31/2013	Sportsman Supply	lease expires; one 5 yr option	
3/31/2013	AK High Hopes-Bob's Trophy Charters	lease expires; one 5 yr option	
11/1/2013	Southcentral Radar	lease expires; two 5 yr options	
11/30/2013	Harbor Ent. Coal Pt.	lease expires; one 5 yr option	
3/3/2014	ACS MACtel cellular	lease expires; no options remain	$12/yr
7/31/2014	Kachemak Port Services	lease expires; two 1 yr options	
12/31/2014	Happy Face Restaurant	lease expires; no options remain	
11/30/2015	Mike Yourkowski	lease expires; one 10 yr option	
2/1/2016	El Pescador	lease expires; no options remain	
9/30/2016	USCG-Pioneer Dock	lease expires; no options remain	
9/30/2016	USCG-Roanoke Is.	lease expires? Not in file	
12/1/2018	Harbor Ent. 30 acres	lease expires; no options remain	
3/31/2020	Fish Factory	lease expires; two 10 yr options	
9/30/2023	USCG-Lot #20 by PD	lease expires; no options remain	
1/31/2026	Salty Dawg	lease expires; no options remain	
3/31/2028	Harbor Leasing LLC	lease expires; two 5 yr options	
1/13/2029	AK Marine Highway	Land Use Permit-NO LONGER IN AFFECT	Superseded by 2010 Lease Agreement
9/14/2029	Icicle Seafoods	lease expires; no options remain	
11/1/2029	Homer Ent. Sport Shed	lease expires; two 5 year options remain	
5/31/2030	Seldovia Village Tribe	Lease Expires, two 5 year options	
4/30/2060	AK Marine Highway	lease expires	

2011 Homer City Council Meetings
Port & Harbor Advisory Commission Attendance

It is a goal of the Commission to have a member speak regularly to the City Council at council meetings. There is a special place on the council's agenda specifically for this. After the Council approves the consent agenda, there is a spot for visitors, and then agenda item number seven, announcements, reports from Commissions, the Borough, etc. That is when you would jump up and speak. If the mayor moves on to public hearings, you have waited too long! Typically if there is no visitor or special presentation, you would be talking within the first half hour (or less) of the Council meeting. The Regular meeting start time is 6:00 p.m.

Each commissioner is assigned a month and is responsible for attending one of the two council meetings, ***OR finding another commissioner to do it in their place*** if they will not be attending the meeting.

Meeting Date	**Commissioner**
January 10, 24	ZIMMERMAN
February 15, 28	CARROLL
March 14, 29(Tuesday)	WEDIN
April 11, 25	HARTLEY
May 9, 23	ULMER
June 13, 27	HOWARD
July 25	ZIMMERMAN
August 8, 22	ULMER
September 12, 26	SEPTEMBER
October 10, 24	WEDIN
November 28	HOTTMANN
December 12	HOTTMANN

Budget is given to department heads in July, August to return to city manager for first presentation to council on September.

Budget related council meetings, check schedule at that time: October, November, December

The regular December meeting is when the Budget is finally approved by City Council.

Any Special Meetings are usually schedule the first Monday of the month.