

PORT AND HARBOR ADVISORY COMMISSION

Regular Meeting

Wednesday,
June 26, 2013



the Lints family utilizing our new Harbor Dock Carts to tote around Margaret, their baby girl

Parking Site Visit 5:15 p.m. Seafarer's Memorial

Regular Meeting
6:00 P.M.
City Hall Cowles Council Chambers
491 E. Pioneer Ave.
Homer, AK 99603



**NOTICE OF MEETING
REGULAR MEETING AGENDA**

- 1. CALL TO ORDER**
- 2. APPROVAL OF THE AGENDA**
- 3. PUBLIC COMMENT REGARDING ITEMS ON THE AGENDA**
- 4. RECONSIDERATION**
- 5. APPROVAL OF MINUTES**
 - A. May 22, 2013 Regular Meeting Minutes **Page 1**
- 6. VISITORS/PRESENTATIONS**
 - A. Julie Engebretsen – Homer Spit Parking Lot Adjacent to Boardwalk **Page 5**
- 7. STAFF & COUNCIL REPORT/COMMITTEE REPORTS/ BOROUGH REPORTS**
 - A. Port and Harbor Director’s Report for June, 2013 **Page 11**
- 8. PUBLIC HEARING**
- 9. PENDING BUSINESS**
- 10. NEW BUSINESS**
 - A. Memorandum from Planning Technician Engebretsen Re: Homer Spit Parking Lot Adjacent to Boardwalk **Page 5**
 - B. Memorandum from Port Director/Harbormaster Hawkins Re: Fish Pumps on the Homer Fish Dock **Page 13**
 - C. 2014-2019 Capital Improvement Plan **Page 15**
- 11. INFORMATIONAL ITEMS**
 - A. Monthly Statistical & Performance Report May 2013 **Page 107**
 - B. Weekly Crane and Ice Report **Page 109**
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 - D. Pioneer Dock Report & Ferry Landings Report **Page 113**
 - E. Water Usage Report **Page 115**
 - F. South Kenai Peninsula Recreational Shellfish Monitoring Program - May 2013 **Page 117**
 - G. Kachemak Bay Research Reserve – Salt Marsh Habitats: Citizen Science Monitoring 2011-12 **Page 119**
 - H. 2013 Council Meeting Attendance Schedule **Page 125**
 - I. 2013 Strategic Plan **Page 127**
- 12. COMMENTS OF THE AUDIENCE**
- 13. COMMENTS OF THE CITY STAFF**
- 14. COMMENTS OF THE COUNCILMEMBER *(If one is assigned)***
- 15. COMMENTS OF THE CHAIR**
- 16. COMMENTS OF THE COMMISSION**
- 17. ADJOURNMENT/NEXT REGULAR MEETING IS SCHEDULED FOR WEDNESDAY, JULY 24, 2013 at 6:00 p.m. in the City Hall Cowles Council Chambers located at 491 E. Pioneer Ave, Homer, Alaska.**

Session 13-05 a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Ulmer at 6:03 p.m. on May 22, 2013 at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

PRESENT: COMMISSIONER CARROLL, HARTLEY, HOWARD, STOCKBURGER, ULMER, WEDIN, ZIMMERMAN

STAFF: DEPUTY HARBORMASTER CLARKE
DEPUTY CITY CLERK JACOBSEN
CITY PLANNER ABOUD

AGENDA APPROVAL

The agenda was approved by consensus of the Commission.

PUBLIC COMMENTS REGARDING ITEMS ON THE AGENDA

None

RECONSIDERATION

There was no reconsideration scheduled.

APPROVAL OF MINUTES

A. April 28, 2013 Regular Meeting Minutes

VISITORS

- A. City Planner Abboud – Short and Long Term Development Plan for TR 1-A Lot (Pier One Lot)
1. Memo to Port and Harbor Commission from Bryan Hawkins, Port Director/Harbormaster Re: Water Trails Activity on Spit dated May 15, 2013

City Planner Abboud reviewed the aerial photo of the draft site plan date 5/8/13 and explained the considerations that went into compiling this draft.

There was brief discussion about the barge haul out area. Deputy Harbormaster Clarke commented about a couple projects staff has in mind. One is a series of pilings or moorings jetting out from the beach landing to allow barges to moor securely to the beach landing area. A more long term project and joint venture is the creation of a sheltered impervious surface facility that could contain a barge for the purpose of working in a sheltered environment. There was also discussion about Councils consideration of a 30% preference for non-profits.

The Commission didn't express objection regarding the suggested development plan for the area.

STAFF AND COUNCIL REPORT/COMMITTEE REPORTS/BOROUGH REPORTS

A. Port and Harbor Director's Report for May 2013

Deputy Harbormaster Clarke reviewed the staff report.

In relation to the anticipated increased salmon returns, question was raised regarding the policy for using fish pumps and whether Icicle Seafood stores a pump. Deputy Harbormaster Clarke said there have been some recent inquiries from local processors and fish buyers regarding permission to pump fish versus using dock cranes and brailer bags or totes to transfer fish onto the dock. Mr. Clarke said he wrote a letter to the interested companies requesting a brief proposal describing needed space to set up on the dock, required equipment, whether it will be located on vessel or on deck, dewatering, sorting, return water back to vessel or harbor, time to mobilize and de-mobilize in preparation for landings, and upland storage requirements. They haven't issued any approvals for pumps yet. He explained that Icicle has a concession in their lease to store a pump under the fish dock, they do pump fish from tenders onto the dock and dewater on deck. Discussion ensued regarding the policies at the harbor, the process for pumping fish, and that the city should investigate having a fish pump available to lease as needed. It was suggested that the Commission schedule this discussion as a business item at their next meeting.

Question was raised whether there are issues with the fish grinding shack. Mr. Clarke explained that the enclosure is corroding and they are looking at replacing it with a fiberglass structure, and recently they replaced a pressure tank because a fitting corroded free and couldn't be replaced. It's a constant maintenance item, but is fully functioning now. The fish grinder is used by some of the businesses who have agreements to use it, as well as sport fish waste in the fish carcass trailers.

PUBLIC HEARING

PENDING BUSINESS

NEW BUSINESS

- A. Memo to Port and Harbor Commission from Bryan Hawkins Port Director/Harbormaster Re: Homer Spit Land RFP Results & Recommendations date May 15, 2013
 - 1. Alaskan Coastal Freight Spit Land RFP Proposal
 - 2. City Manager's Staff Report Re: Alaskan Coastal Freight's Proposal
 - 3. Lease Committee Special Meeting Minutes dated May 14, 2013

Deputy Harbormaster Clarke reviewed the staff report.

Commissioner Zimmerman commented regarding the Lease Committee's consideration of lease fees. Alaska Coastal Freight will fill two ditches in, and build an oily water separator for drainage off the chip pad, which will come off of the lease, and the applicant was satisfied with that. In response to questions, Deputy Harbormaster Clarke explained how Alaska Coastal Freight has been somewhat spread out currently with his operations, and it will be a good opportunity for the business to have one central location for operations.

The Commission expressed no comments or concerns regarding the proposal.

INFORMATIONAL ITEMS

- A. Monthly Statistical & Performance Report April 2013

PORT AND HARBOR ADVISORY COMMISSION
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MAY 22, 2013

- B. Weekly Crane and Ice Report
- C. Deep Water Dock Report
- D. Pioneer Dock Report & Ferry Landings Report
- E. Water Usage Report
- F. 2013 Council Meeting Attendance Schedule

Question was raised regarding public assists and recent hydraulic leaks in the harbor. Deputy Harbormaster Clarke explained that when harbor staff helps someone, whether it is in the harbor or helping jump start a car in the parking lot, it can be logged as a public assist. The hydraulic fluid spills have occurred with the fishing fleet getting ready for the season. Mr. Clarke briefly reviewed the incidents and the cleanup efforts.

COMMENTS OF THE AUDIENCE

None

COMMENTS OF CITY STAFF

Deputy Harbormaster Clarke confirmed that the Commission wants to include discussion on fish pumps at their next meeting. They also asked to discuss parking improvements between the Seafarer's Memorial and the boardwalk. They agreed to meet on June 26th at 5:15 at the Seafarer's Memorial to review the area prior to their 6:00 p.m. meeting. It was requested that someone from the conservation society group be invited to attend and offer feedback.

COMMENTS OF THE COUNCILMEMBER

Councilmember Barbara Howard commented that there is good news with the Governor signing the budget that includes the \$4.8 million for our harbor projects. In mid-June the bond sale will occur to bring together the funding for the harbor improvements that were recommended by the Port Improvement Committee and blessed by this Commission and the City Council. The projects will be beginning, some with an 18 month curfew, so you will see things happening rather quickly. She asked the City Manager to consider putting up a story board at several locations to let citizens know where the harbor will be improved, where the money came from, and what user fee monies will be spent for. In reading the Port and Harbor staff report she recognized that they are busy, and they do such a great job on a variety of things. She is very happy to have such a good staff. She thanked the Commission for their stewardship for this wonderful enterprise they are in charge of that not only brings pleasure to so many, but also income to so many. She encouraged them to be proud of their work.

COMMENTS OF THE CHAIR

COMMENTS OF THE COMMISSION

Commissioner Stockburger thanked Mr. Clarke for doing a great job tonight. In response to the information from the staff's report about assault on harbor workers around the state, he hopes that our staff isn't having problems with it. Deputy Harbormaster Clarke said harbor staff has had very few problems with the public, however in some of the rural Alaska ports, the flavor of the waterfronts can be different. He said Seward has video cameras that sit over their Harbor front desk staff with monitors at the police department and harbormaster's office.

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Commissioner Carroll said he is interested in the increased activity all around the harbor. Even though cruise ship activity is diminishing, the barge activity is really picking up, and the processors interest. He hopes we can stay ahead of it.

Commissioner Hartley said he has noticed a lot more activity around town this spring. Maybe things are looking up.

Chair Ulmer thanked Mr. Clarke and said she likes Mrs. Howard's idea of the story board.

ADJOURN

There being no further business to come before the Commission the meeting adjourned at 7:15 p.m. The next regular meeting is scheduled for Wednesday, June 26, 2013 at 6:00 p.m. at the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

MELISSA JACOBSEN, CMC, DEPUTY CITY CLERK

Approved: _____



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Planning

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Memorandum

TO: Port and Harbor Advisory Commission
FROM: Julie Engebretsen, Planning Technician
DATE: June 20, 2013
SUBJECT: Lot 31 Parking Lot between the boardwalk and Seafarer's Memorial

Harbormaster Hawkins asked for some input on a possible parking lot design and any permitting issues, from the Planning Department. I will be available at the meeting to answer questions, and will provide a big map.

Parking

There are several simple things that could result in more parking, and a better layout. I have a few ideas for the Commission to consider. (see attachments) First, its important to know what kind of vehicle we are designing a parking lot for. Most cars and trucks can fit in a tight parking lot; large RV's can't. Therefore, in the area between the boardwalk, down to the existing seafarer's parking lot, I would suggest that new parking area be considered short term day use parking, for average cars and trucks. The target vehicles are people who are shopping on the Spit or taking shorter day trips and possibly employees. You could consider a 6 or 8 hour time limit.

Second, the Seafarer's parking lot could be configured to handle parking for RV's and oversize vehicles. Along with larger vehicles, some area could be used for longer day use parking – say 12 hours, so its geared more toward charter customers.

The point in creating these two lots is so the layout works for the right kind of vehicle, and drivers can find parking spaces quickly. If someone is driving the Spit three times to find a spot to park for lunch, they just drove two more trips than necessary, creating yet more traffic and congestion. Easy, convenient, functional parking is possible with some thought and planning.

Question 1: Does the Commission agree with the idea of a car and truck only parking in the new fill area?

Question 2: Does the Commission agree with the idea of some RV/oversize spaces in the existing parking lot?

Question 3: (not too important right now): What does the Commission think about two parking lots –one for shorter day use, and one for 12 hours +?

I provided a diagram showing a possible parking lot layout for the new parking area. Along the shoulder of Homer Spit Road, is a really wide paved area. By creating a bike lane and moving the angle parking, we could greatly increase visibility for drivers, pedestrians, and cyclists. Hopefully with better visibility there will be less congestion. Getting rid of parking in front of Coal Point has helped a lot. I also have some other ideas to incorporate good pedestrian access through the parking lot, and a pathway or two down to the beach. If the Commission likes some of these ideas, I can create a more complete diagram.

Permitting

From a quick review of potential permits, it does not appear substantial permitting required to fill on the beach, at least above the storm berm. I think the issue will be the public's concern over losing public beach. If the Commission wants to fill in this area, I suggest having a strong justification for doing so.

Staff Recommendation

- Discuss questions 1-3 and provide feedback to staff.
- Discuss the justification for filling this area and the loss of beach area.

Attachments

1. Idea Map 6/20/2013
2. Sample parking lot layout for new parking area.

Idea Map

Salty Dawg

Fill limit

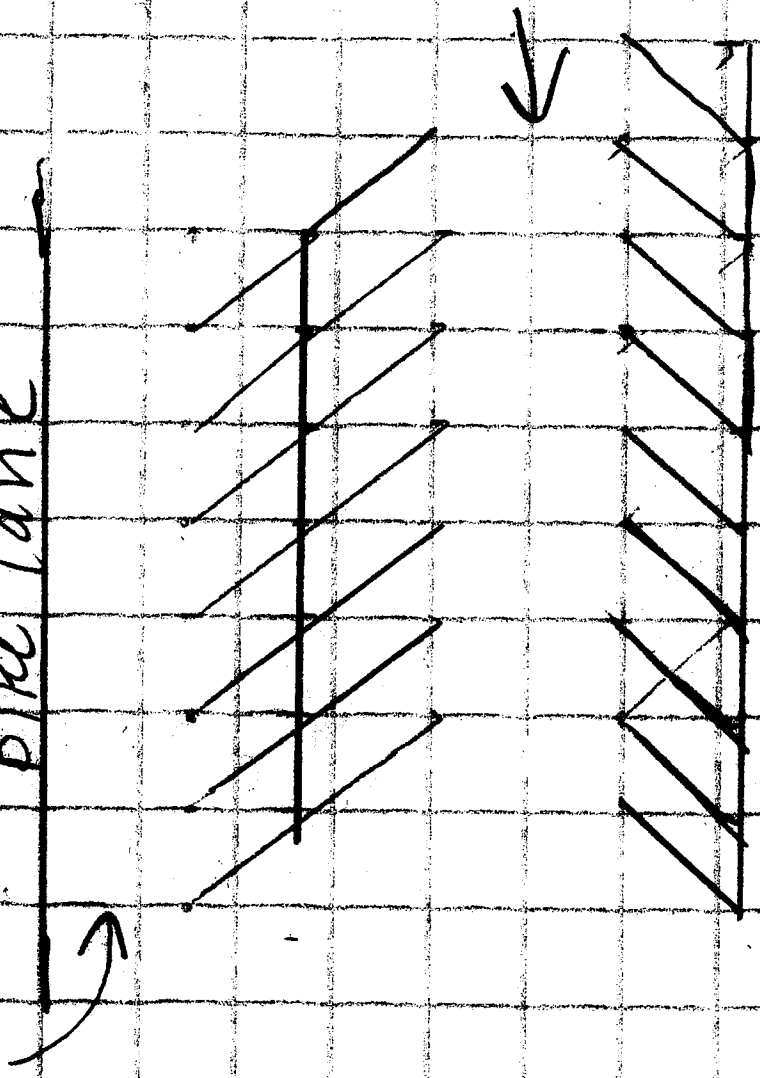
Existing parking area.
Oversize vehicles/RV's, longer day use parking?

Short term (6-8 hr) Day Use area
no oversize vehicles?
(Think retail customers, possibly employees)

Homer Spit Rd

whiteline

Bike lane



Beach

1 square = 10 ft

Sample parking lot layout
New parking lot



City of Homer

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JUNE 2013 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- Homer Marine Trades Assoc. Roundhaul Meeting
- Islands & Oceans “Get to Know Homer” Event – Harbor Presentation
- Public Works Staff & Contractors – Spit Trail Boardwalk Revitalization Project Pre-Bid Meeting
- Emergency Response Workshop, Incident Command System Training – Islands & Oceans
- Northern Economics & City Manager – Harbor Rate Study Kick-off Teleconference
- Kachemak Bay Research Reserve – Science Collaborative Meeting
- Public Works Staff & Contractors – Shore Protection Project Pre-Bid Meeting
- USCG Annual Audit
- Public Works Staff & Contractors – Deep Water Dock & Spit Trails Extension Pre-Bid Meeting
- Finance & Project Manager Dan Nelsen – Grant Project Organizational Meeting
- Buccaneer Alaska Vice President Mark Landt & Staff – Northern Economics Financial Study of Jack-up Rig
- Alaska Clean Harbors – Advisory Committee Teleconference
- Public Works Staff & Contractors – Spit Trail Boardwalk Revitalization Project Pre-Construction Meeting

2. Operations

The summer recreational boating season unofficially kicked off on Memorial Day weekend and has been bolstered by a two week stretch of warm, calm weather. The Load and Launch Ramp received peak usage over the holiday weekend which culminated with a series of “minus” tides. Operation Staff worked to direct traffic and assist boaters with loading and launching in order to alleviate congestion. There are now 800 vessels moored in the small boat harbor. Additionally, we are experiencing high demand for transient moorage for vessels in the 30 to 50 foot class; this is mostly generated by the increased number of vessels participating in the commercial salmon fisheries.

Landings at the Deep Water and Pioneer Dock included the following vessels: Clean Oceans, Sea Trader, Pacific Freedom & Barge Deneb, Pacific Wolf & DBL54, Millennium Star, Guardian, Lazy Bay, and Maritime Maid. Trident Seafood’s M/V Sea Trader conducted four off-loads of its Chignik fresh seafood brand. The M/V Clean Oceans continues landings every other day supporting the cargo requirements of the Buccaneer jack-up rig stationed off-shore of Stariski. Barge Ramp and Beach landings included the following vessels: Unimak Trader, Helenka B, Deannie R, Saint Michaels, Constructor, Transporter, Nickie P, Kittiwake, Rolfy, and Peregrine.

- Operations staff has been tasked with several boat moves involving transient moorage congestion, towing disabled vessels, and cleaning small oil spills.
- The sixth harbor assistant, Matt Jasper, started work on June 19th. Harbor Assistants’ daily work assignments include Launch Ramp fee collection, general grounds keeping, and the cleaning of the fish cleaning tables and trailers. They are near completion with the application of the red paint in the passenger loading zones, and the yellow, “high vis” painting of the float system designation lettering.
- Parking enforcement efforts include the fee collection of Ramps 1 through 4, the 3-hour parking dedicated to the Coal Town and Cannery Boardwalks, long-term vehicle parking, and 7 day boat/trailer parking on the 30 Acres. Additional signage has been installed on the Outer Dock Road to increase awareness of the commercial trucking route and on the 30 acres to increase awareness on areas specific to vehicle parking and/or boat and trailer parking.

- On June 10th, a 24 foot sailboat was left unattended at the Launch Ramp as the tide ebbed out causing it to go dry and roll over on its side. The vessel suffered damage to its keel. Operation Staff assisted with traffic congestion and provided the owner a pump and generator to ensure the vessel floated in the incoming tide.

3. Ice Plant

The season is in full swing and ice is being sold. Ice Men staff have installed 5 MPH signs on the dock to encourage a safer area on the Fish Dock. Also, paving improvements on Fish Dock and Ice Dock Road are now complete.

4. Port Maintenance

In addition to routine tasks, Port Maintenance completed the following:

- Collaborated with Public Works to remove the old steel outfall line from Lot 88-4
- Removed and stowed the new camel fenders for the Deep Water Dock
- Put the Eco Barge back into service on EE Float
- Completed repairs on the Hickory's camel fenders system
- Worked with a local vendor to get the saltwater pump back in service
- Assisted contractors identify unmarked pipe adjacent to the Deep Water Dock



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Port and Harbor

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Memorandum

TO: PORT & HARBOR ADVISORY COMMISSION
CC: WALT WREDE, CITY MANAGER
FROM: BRYAN HAWKINS, PORT DIRECTOR/HARBORMASTER
DATE: JUNE 19, 2013
SUBJECT: FISH PUMPS ON THE FISH DOCK

At the Port and Harbor Commission's May 22, 2013 meeting, the question was raised about fish pump policies at the Homer Fish Dock. At this time the harbor does not have any written policy on this subject that can be cited.

It is known that Icicle has an agreement written into their City lease that allows them to install and operate a fish pump on the Fish Dock. Icicle installs their system every spring and takes it out again in the fall. The pump is built onto a small barge that rides up and down with the tide secured to the dock pile. The 12 inch suction and discharge lines are routed from the barge to the boat being pumped out and then up onto the deck of the dock to the dewatering box. Totes collect the salmon from the dewatering box, crewmembers ice and move the totes to the next step in the process; which in Icicle's operation is usually load on the trucks for shipping to the processing plant in Seward. Icicle is the only buyer that has this type of agreement. Fish Factory had a fish pump option in their lease with a 10 year limit, yet they allowed the option to run out before taking advantage of it.

As to whether or not one or more fish pumps could be installed on or under the dock, if the pumps were City-owned and maintained, or if we allowed another operator to do the same as Icicle at another location on the dock, brings more questions than I have answers for:

City-owned:

- Who pays for it? Design, build, installation, maintenance.
- When the fish dock was first built it had a public-owned fish pump on it that was, to my knowledge, never used or at least used very little. This was mostly due to bad timing. It was a dry pump vacuum system, then technology quickly moved to a wet pump that pushes a column of water and fish wet and unblemished to the dewatering box on the dock or the deck of another boat.
- If the City installed another pump, how do we determine who gets to use it and when?
- The salmon season comes on in a rush and if we supply a fish pump there will be a lot of discussion/argument as to who gets to use it, for how long, what the fees should be, etc.

Private owned:

We've had inquiries from three fish buyers this year into the fish pump question.

- How do we decide who would be allowed to install a pump and who cannot? There is a limited amount of space both under and on the dock for activities like this. There are power requirement questions, safety concerns, maintenance, and fees vs. lost crane revenue to think about as well.
- One of the questions that came up this spring was, "Could my fishing tender come to the dock with its own pump, set its dewatering box onto the dock, and pump the fish from its hold or the hold of other tenders up onto the dock where the fish would be dewatered and then toted for shipment?"

My staff and I have talked about this request on many occasions and some of the questions that came up are:

- Safety: If you put a dewatering box onto the dock and connect it to a 12 inch line that's full of water and jerking around with the pump cycles, how do you secure it in place so that it's not just pulled back over the side onto the deck of the tender below?
- How much space would this require on the dock itself?
- How do you deal with the large tidal swings considering the routing of the hoses?
- Dewatering water: where is it being discharged? You can't just dump 12 inches of water onto the dock; that means there will be a return hose-line to deal with.
- Forklift safety: this operation is intended to move a high volume of fish fast, how will this impact the traffic flow on the dock and to the trucks or plants across Fish Dock Road?

Looking at the big picture, the question is: if we allow multiple fish pumps to be used on the dock at the same time (which will decrease the tender offload time) then what is the next bottle neck? It will be on the truck loading side. The Fish Dock will be full of totes and the traffic jam will be with the forklifts not being able to load the trucks fast enough to keep up. Once the salmon are iced and in the totes the clock starts ticking faster than when the fish are on the tender in the chilled seawater. If there are long delays on the dock and the trucks are held up from getting on the road, then what has been gained?

If we start looking into increasing salmon off-load production on our fish dock then we need to step back and look at the overall operation from the time the boat ties to the dock, to the time the fish is on the road or in the plants across the street.

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

by Anne Marie Holen, City of Homer Special Projects Coordinator

Updated by Katie Koester, City of Homer Community and Economic Development 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 in May of each year and ends in October.

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 October. 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. Tax collection is 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.



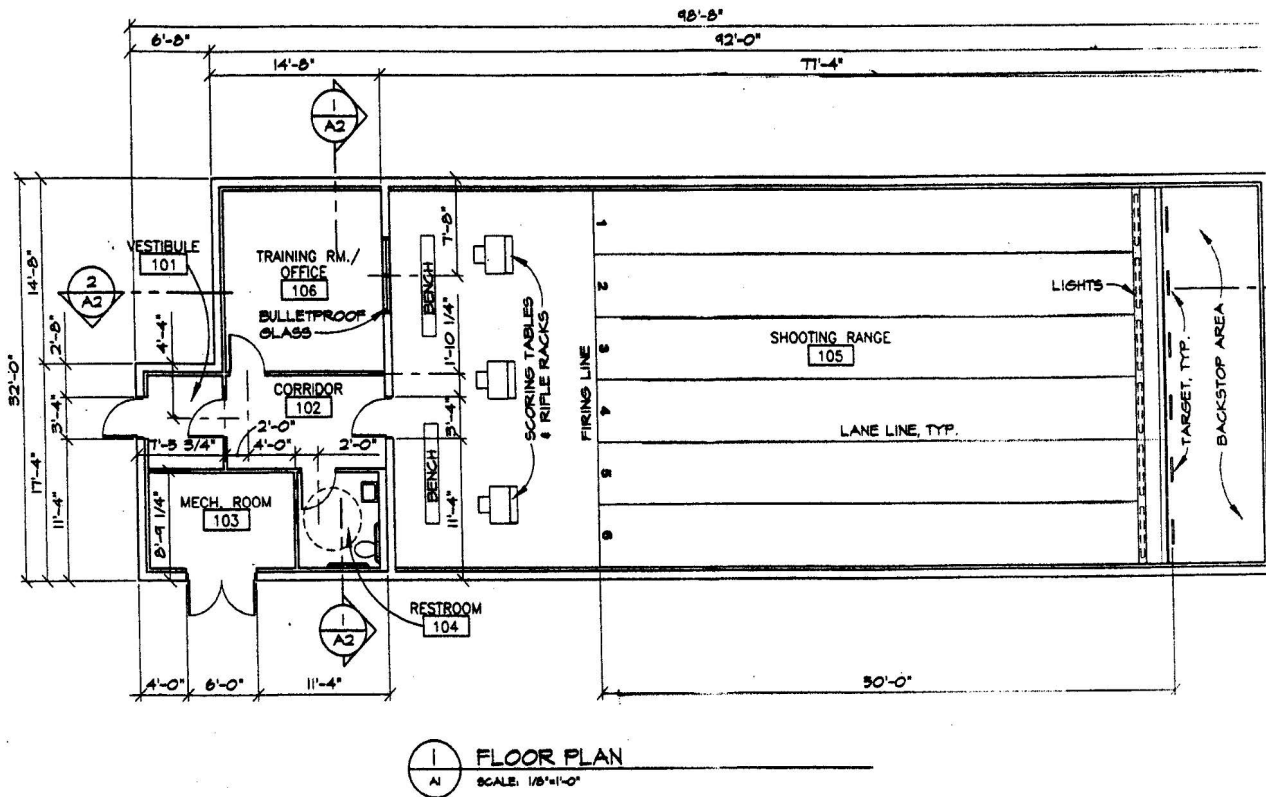
South Peninsula Fire Arms Training Facility

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

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

Schedule:

Priority Level:



PROPOSED NEW PROJECT - DRAFT



Homer Senior Citizens Natural Gas Conversion

Project Description & Benefit: This project would convert the Homer Senior Center facilities to natural gas.

The project budget includes City of Homer Special Assessment costs, service line and meter costs from Enstar, Converting boilers on 6 structures and gas ranges and dryers in units.

Waiting for additional project description.

Total Project Cost: \$504,898

Schedule:

Preconstruction: 2013

Construction: 2014

Waiting for graphic.

PROPOSED NEW PROJECT - DRAFT



Homer High School Turf Field

PROPOSED NEW PROJECT - DRAFT

Project Description & Benefit: The competitive athletic field at Homer High School would benefit greatly by being upgraded to artificial turf. An artificial turf field would enable the school district community to use the facility for a greater portion of the year by allowing use earlier in the spring, and later in the fall than is currently possible. Additionally, artificial turf fields are able to handle a significantly greater amount of use than natural turf fields without risking damage. Upgrading the existing grass field with synthetic field entails removing the existing sod, excavating and back-filling with structural fill, installing a membrane and drainage tile, and installing the turf field with sand and rubber infill.

The project will provide broad community benefit and address a safety hazard. An artificial turf field would protract the playing season for school and community soccer and football teams, as well as other user groups. It allows gym classes to get outdoors and provides an earlier start to outdoors play for our school sports teams. Homer has a very popular summer program for youth soccer, with 180 participating youths. Currently, the summer community soccer season is shortened by field closures that are required to allow the soil to dry. Closure is also required for field maintenance, including protection of newly planted grass seed. Artificial turf would not only afford earlier and later season use of the field. It will also create a community economic development opportunity by increasing the number of visiting summer soccer teams and the revenue they bring to Homer. There are also potential community health benefits offered by a turf field. Allowing field use between games by students and community addresses current data from DHSS that 36% of students in the KPBSD are overweight or obese. Additionally, depending on the type of artificial turf, there is evidence that impact absorption may be greater than for natural turf (grass), and it is certainly greater than gym floors where pre-season practices currently occur, thus reducing injury. The muddy and uneven field conditions are major safety hazards during the spring sports season, causing sprained ankles, often serious enough to keep players out of the game for weeks.

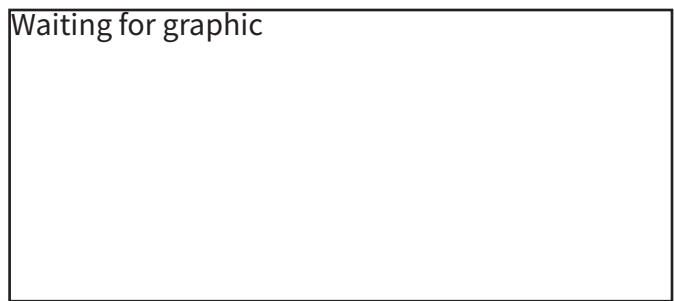
Plans & Progress: A related project, the Homer High School Track Renovation, was included in the 2012-2017 Homer CIP and was funded through a legislative appropriation of \$1,100,000 in FY 2013. Approximately \$150,000 from the track renovation project was expended to address field drainage in anticipation of the turf field project. With the drainage already in place for a turf field, a significant cost driver for the current project is eliminated. In addition to this major cost savings for the project, there is already a completed design study report, field application and cost estimate in place. The Kenai Peninsula Borough Capital Projects Director has expended considerable time and effort in preparing detailed study, design and engineering materials to support the project. The Borough has applied to the Department of Education and Early Development for bond reimbursement (70%), should the measure pass in Fall 2013. The City of Homer has also supported fundraising efforts through resolution 13-025. No project funds have been secured to date.

Total Project Cost: \$ \$1,991,737

Preconstruction: \$95,851

Construction: \$1,895,886

Schedule: 2014





Ohlson Mountain Rope Tow Safety Equipment Upgrade

Project Description & Benefit: The Kachemak Ski Club (non-profit operators of the Ohlson Mountain Rope Tow) needs winter safety equipment for the continued safe operation of its ski hill. The KSC ski tow is located over a quarter mile off the Ohlson Mountain Road. All skiers and volunteers must currently walk a snow covered right of way to access the base of the ski hill.

This project would purchase of a snow machine capable of evacuating an injured skier uphill to the parking lot (where local club first aid responders would transfer care to local EMS providers), as well as for use packing both the access right of way and the tow path of the rope tow itself. Both of the latter are weekly maintenance tasks that must be done to open the hill to the skiing public. A covered open sled capable of being towed by a snowmachine to evacuate an injured skier would be part of this initial purchase.

A four wheel drive ATV is the second major capital item in this request, which would be used for pre-season maintenance of the right of way path, brush clearing on the hill, as well as for hauling of firewood on the site to maintain the heating needs of the woodstove-equipped ski lodge.

The final phase of the project would include construction or purchase of secure covered storage for the protection of the purchased equipment from the elements as well as a grooming device to break up icy or rutted conditions on the access trail or ski hill itself.

Total Project Cost: \$30,000

Schedule: 2015



Map depicts the location of the Ohlson Mountain Rope Tow in relation to Ohlson Mountain Road.

PROPOSED NEW PROJECT - DRAFT

City of Homer Capital Improvement Plan 2014-2019



Photo @ Scott Dickerson

This aerial shot of the Homer Harbor shows a Port town hard at work with the Alaska State Ferry Vessel *Tustemena* in port, the jack-up rig *Endeavor* at the Deep Water Dock and boats coming and going through the mouth of the harbor.

City of Homer
491 E. Pioneer Avenue
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DRAFT



City of Homer

City Manager

491 East Pioneer Avenue
Homer, Alaska 99603
907-235-8121, X-2222

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February 14, 2013

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2013 through 2018 Capital Improvement Plan adopted by the Homer City Council on October 15, 2012. The CIP provides information on capital projects identified as priorities for the Homer community. Descriptions of City projects include cost and schedule information and a designation of Priority Level 1 (highest), 2, or 3. Projects to be undertaken by the State of Alaska and other non-City organizations are included in the CIP in separate sections. An overview of the financial assumptions can be found in the Appendix.

This year the CIP has been restructured to help the reader easily find individual projects or types of projects. "Part 1 Top 15 Legislative Request for 2012" represents the top priorities of the City of Homer. "Part 2 Mid-Range Projects" are projects the City would like to see funded in the next five years. "Part 3 Long Range Projects" represent long term capital project planning goals of the City. Long-range projects are listed in the body of the document but should not be considered as true CIP projects.

The projects included in the City of Homer's 2103-2018 CIP were compiled with input from the public, area-wide agencies, and City staff as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Walt Wrede
City Manager

Update with new letter from CM

DRAFT



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DRAFT

Update accordingly



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Update accordingly



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Update accordingly



Funded Projects from 2010-2017 CIP List

The City of Homer is pleased to note that funding to complete the following projects has been identified or procured:

- Harbor Improvement Revenue Bond Projects
- Port and Harbor Building
- Skyline Fire Station
- Harbor Entrance Erosion Control
- System 2 Potable Water Upgrade

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.
- 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 the nomination and adoption stages of the process. The City of Homer solicits input from City advisory bodies, advertises for public input during the CIP public hearing, and invites the public to participate throughout the entire process.

The City's capital improvement program integrates the City's annual budget with planning for larger projects that meet community goals. The CIP program involves in which 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.

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

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

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

DRAFT

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 increase 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.

DRAFT

City of Homer State Legislative Request FY 2014 Capital Budget



Ramp 3 gets dangerously steep at low tide, as this picture of visitors inching their way cautiously down the ramp depicts. The City of Homer's number one priority this year is to fund the State of Alaska Harbor Facility Grant Program, which includes funding for replacing Ramp 3 with an ADA compliant Ramp.

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

Update with new graphic



Legislative Request FY2014

**City of Homer FY 2014 State Legislative Priorities list
approved by the Homer City Council
via Resolution 13-018**

- 1. Harbor Improvement Revenue Bond Project - \$4,206,000**
- 2. Port and Harbor Building - \$2,689,641**
- 3. Skyline Fire Station - \$410,400**
- 4. Pratt Museum New Facility and Site Redesign - \$2,800,000**
- 5. Homer Education and Recreation Center - \$9,000,000**
- 6. Harbor Entrance Erosion Control - \$2,512,800**
- 7. Fire Engine 4 and Tanker 2 Refurbishment - \$315,000**
- 8. Public Safety Building - \$13,050,000**
- 9. Barge Mooring Facility - \$360,000**
- 10. Kachemak Drive Rehabilitation/Pathway - \$20,000,000**
- 11. Brush/Wildland Firefighting Truck - \$108,000**
- 12. Marine Ways Large Vessel Haulout Facility - \$2,700,000**
- 13. Baycrest Overlook Gateway Project - \$230,400**
- 14. Water Storage/Distribution Improvements - \$3,510,000**

DRAFT

Replace with new Legislative Priority list from 2013 Resolution.



1. Harbor Improvement Revenue Bond Projects

Project Description & Benefit: This project will accomplish three significant harbor improvement projects (in order of importance):

- **Ramp 3 Gangway and Approach:** will replace the existing Ramp 3 which dates back to the mid-1960s. This ramp is the steepest ramp in the harbor and difficult to use during very low tides. At 100 feet long, the new ramp will be less steep and therefore ADA compliant. It will be constructed of aluminum and covered by an awning to keep it snow and ice-free for year-round access. The existing Ramp 3 approach, a long narrow wooden structure in poor condition, will also be replaced. Cost: \$795,000.
- **Upgrade System 5 – Vessel Shore Power and Water:** will provide System 5, the large vessel float system in the Homer Harbor, with additional power pedestals and a year-round fresh water supply to meet the needs of the large vessel fleet and attract new vessels to be home-ported in Homer. Cost: \$971,000.
- **Harbor Float Replacement:** will replace some of the oldest and most badly damaged floats in the harbor. These floats are plagued by worn and irregular walking surfaces, bull rails in need of replacement, ice damage to pilings, and broken sidewalls with exposed flotation. A total of 1,706 linear feet will be replaced: A Float, connecting E-J; J Float, R Float, and S Float. Cost: \$6,783,000.

Plans & Progress: The City's application to the State of Alaska Harbor Facility Grant Program for FY2014 is ranked number one. Funding for the first two Harbor Facility Grant projects (Homer and Ketchikan) is in the FY2014 Capital Budget. Municipalities have to come up with 50% of the construction funds and 100% of the design funds for Harbor Facility Grant projects. A \$440,000 grant from the Denali Commission combined with \$277,000 in City funds is paying for the design and engineering of the three projects. Design and engineering contracts have been issued and this phase will be complete in April of 2013 to be ready for the 2013 construction season. Half of the construction funds will be secured through a Revenue Bond. Harbor rates were increased in 2012 to make future bond payments.

Total Project Cost: \$9,129,000

2012 (Design): \$717,000 (Denali Commission and City of Homer)

2013 - 2014 (Construction): \$8,412,000 (50% Harbor Facility Grant and 50% City of Homer Revenue Bonds)

State FY2014 State Request: \$4,206,000 through the State of Alaska Harbor Facility Grant Program

(54% Local Match: \$4,923,000)



Hole in damaged piling that needs replacing

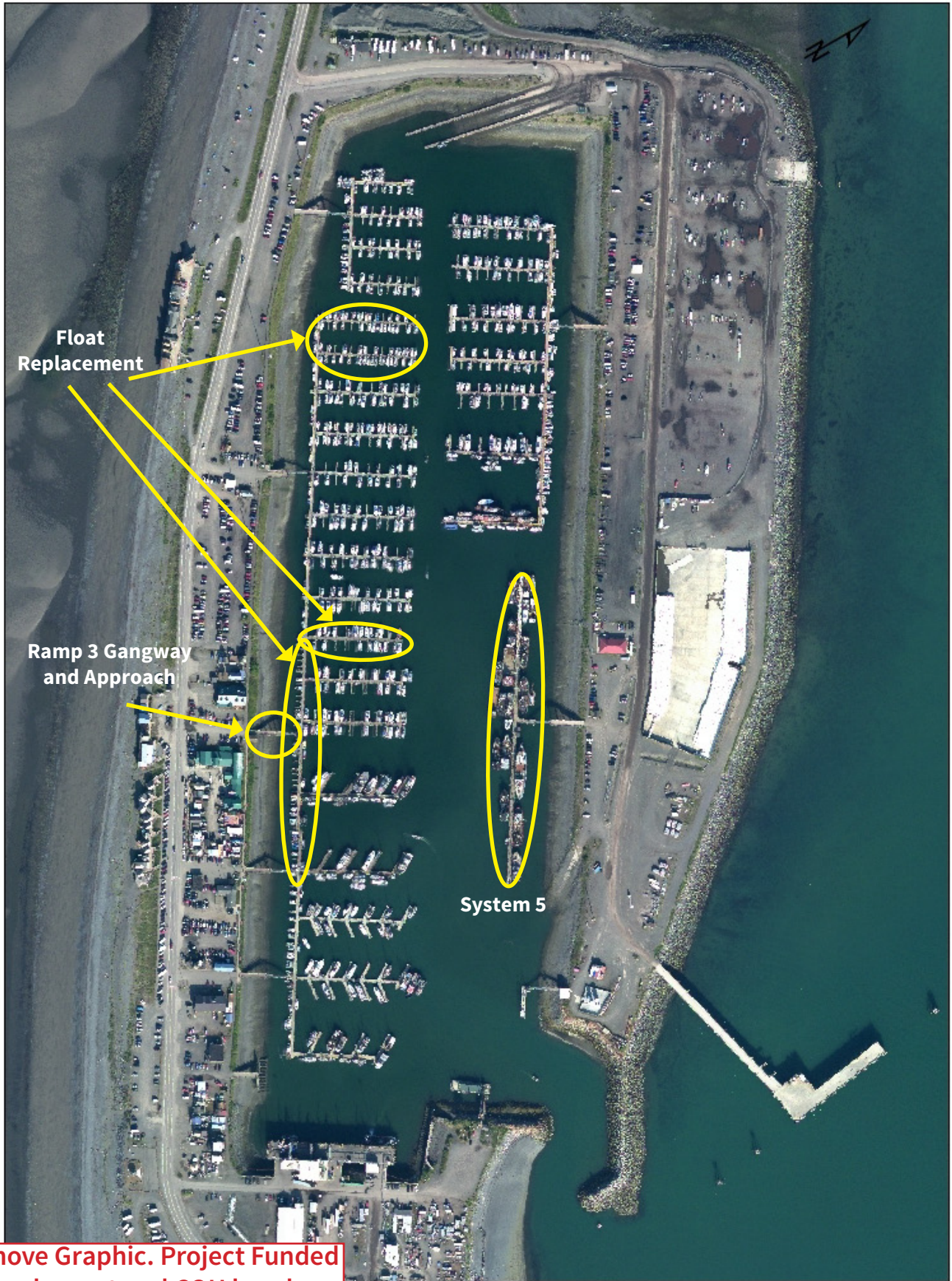


Exposed flotation on a damaged float.

See following page for project

Recommend Removal. Funded through grant program and COH bonds.

DRAFT



Remove Graphic. Project Funded through grant and COH bonds.



2. Port & Harbor Building

Project Description & Benefit: This project will replace the existing Port and Harbor building (Harbormaster's Office) constructed in 1983. The building is substandard with electrical, lighting, and heating deficiencies, and does not meet codes for occupancy as an office building. The structure is three buildings that have been cobbled together over the years, including an old restroom turned office space. The building is difficult to heat. Thin walls and a substandard building envelope let the howling winter winds seep through. The wiring is old and a safety hazard; the building has caught fire twice.

A new Port and Harbor building will give Harbor employees a safe place to work and allow adequate space for offices and meetings with the public. A second story observatory will facilitate observation of the harbor allowing officers to better identify issues in the harbor. The new building will meet current building code and be energy efficient, saving the City on utility costs. The new Port and Harbor building can include public restrooms. This would allow the City to tear down the old inefficient restrooms adjacent to the current structure that require constant maintenance.

Plans & Progress: A new port and harbor building has been on the City of Homer Capital Improvement Plan for many years. Nelson Engineering was hired by the City to perform an office alternatives analysis and come up with a preliminary design and cost estimate. The analysis shows new construction as the most cost effective alternative. However, retrofitting an existing structure may still be an option if the purchase price allows sufficient renovation funds in the project budget.

Total Project Cost: \$2,988,490
2013 (Design): \$298,849
2014-2015 (Construction): \$2,689,641

FY2014 State Request: \$2,689,641
(10% City of Homer Match: \$298,849)

DRAFT



Remove. Project Mostly funded through Main Street Reappropriation (no restrooms. \$1.6m figure used).



3. Skyline Fire Station

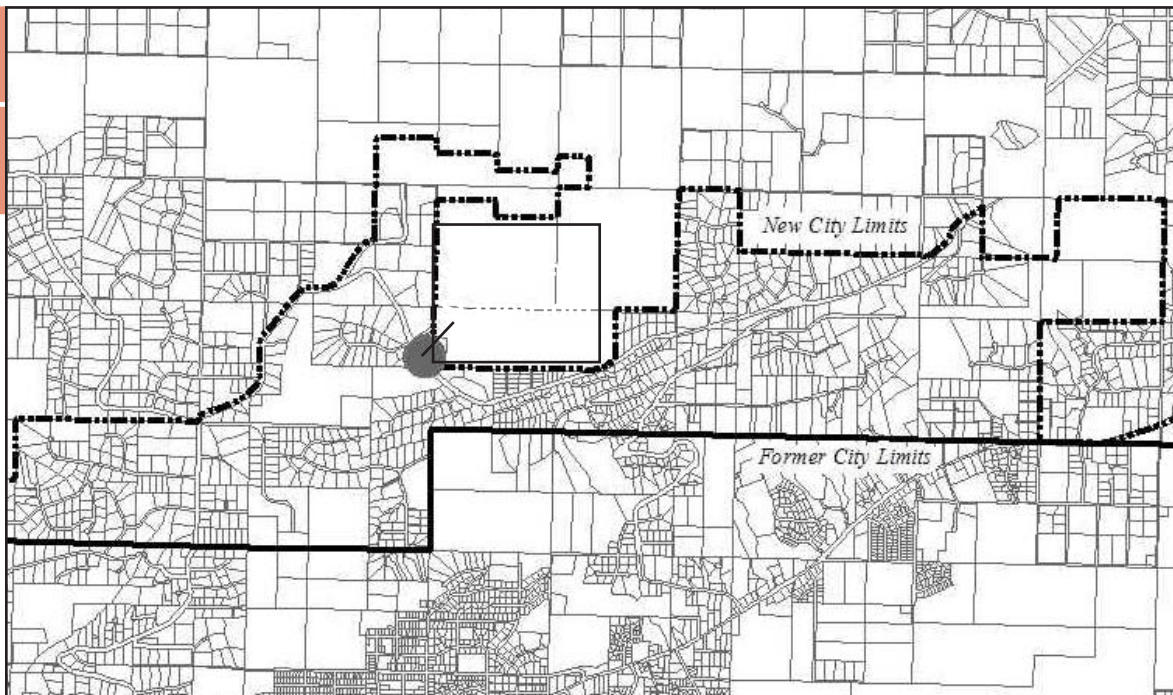
Project Description & Benefit: This project, which is included in the Transition Plan for annexation, will build a satellite substation on Skyline Drive to provide fire protection to the area of Homer annexed in 2002. The substation will provide warm storage for structure and wildfire response equipment (engine/tanker, ambulance, and brush truck) in order to deliver quicker response to City residents on top of the bluff above Homer along East Skyline Drive.

The Skyline Fire Station will improve the City's ISO rating, lower insurance rates for property owners on the bluff, improve response times, and provide storage for equipment the Homer Volunteer Fire Department (HVFD) currently cannot operate in the winter because of lack of warm storage. A Fire Station on Skyline Drive has been a priority of the City of Homer and residents since annexation and will enhance HVFD's ability to respond year-round to fire incidents. An additional benefit of the station will be to assist Kachemak Emergency Service Area, who has jurisdiction of the surrounding area, in responding to emergencies.

Plans & Progress: The facility is intended to be a low budget solution. Plans call for utilizing an existing foundation/concrete slab at the water treatment plant site, and installing an insulated pre-engineered metal building with minimal office space/maximum equipment storage bay area. The facility consists of a 2000 sq. ft. (50' x 40') building with three equipment bays. Electric, telephone, and water and sewer are already available at the site. Gravel access currently exists to the proposed site.

Total Project Cost: \$456,000
2013 (Engineering and Design): \$45,600
2014 (Construction): \$387,600
2015 (Inspection): \$22,800

FY2014 State Request: \$410,400
(10% City of Homer Match: \$45,600)



Remove. Project funded through Main Street Reappropriation.



4. Pratt Museum New Facility and Site Redesign

Project Description & Benefit: The national award-winning Pratt Museum helps people explore the Kachemak Bay region through the sciences, arts, and humanities. The Pratt’s exhibits, education programs, and collections foster self-reflection and dialogue among the Museum’s community and visitors. Each year the Pratt serves 30,000 visitors and engages more than 4,000 young and adult learners in its programs. One of only six 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 exists in a structure that does not meet the Museum or the community’s needs. The existing 10,500 square foot building is more than 43 years old. The 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 help 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: 1) improved education programs and exhibits; 2) creation of a community learning space to promote education and community dialogue; 3) an expanded trail system and outdoor exhibits; 4) the ability to serve larger visitor and school groups; 5) greater representation 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.

Plans & Progress: Nearly a decade of thorough organizational evaluation, professional assessment, and community dialogue has led the Board of Directors and staff to the decision to embark on an ambitious capital project and carry out a comprehensive redesign of the Pratt’s property. A fundraising feasibility study was conducted in 2009 in tandem with the development of draft architectural and site concepts. 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. Now in the Design Phase, the Pratt has secured cash and pledges that represent 22% of the project budget and has laid the groundwork for the successful completion of this project through the following critical steps:

- Gathering of diverse community and stakeholder input through public meetings, surveys, and other means to guide the Planning and Design Phases
- With leadership from the Patrons of the Pratt Society, 9.3 acres of urban green space have been acquired in the heart of Homer, which the Museum now owns debt-free
- \$2 million (22% of project total) secured in cash and pledges
- Participation in the Rasmuson Foundation’s prestigious “Pre-Development Program,” which provided more than \$70,000 in in-kind planning services, resulting in substantial Planning Phase cost savings
- Recruitment of community leaders for the capital campaign who represent the Pratt’s multiple disciplines in the arts, sciences, and humanities
- 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
- The Pratt is on schedule with the Design Phase, which will be completed by February 2014
- The first part of the site work, an upgrade and expansion of the Pratt’s trail system, was completed this summer

Total Project Cost:

Preconstruction: \$ 1,000,000

Construction: \$8,500,000

Schedule:

Design: January 2011-February 2014

Construction: April 2014-June 2016

FY2014 State Request: \$2,800,000



NEW PRATT MUSEUM
HOMER, ALASKA

EXTERIOR

**Anticipate update from Pratt.
Received \$250,000 in FY14
Capital Budget.**

DRAFT



5. Homer Education and Recreation Center

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

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

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

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

Total Project Cost: \$10,000,000
2013 (Design): \$1,500,000
2014 (Construction): \$8,500,000

FY 2014 State Request: \$9,000,000
(10% City of Homer Match: \$1,000,000)

DRAFT



Hold: Update project as more information comes forward about community and council desired use for building

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



6. 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, Icycle Seafoods and the City of Homer worked together to build a log cribbing revetment structure on the City property where Icycle Seafood was located. Although this project stopped the immediate erosion threat, it was built as a temporary measure until funding could be obtained to build a rock revetment. Since it was built, the log cribbing has been hammered by waves and is steadily disintegrating.

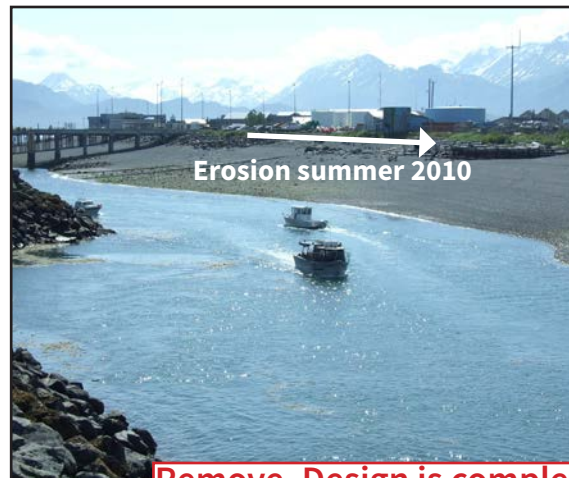
Other leased City property in jeopardy includes petroleum pipelines at the Petro Marine site. Pipelines to Petro Marine's tank farm are located in the bluff line area just outside the entrance to Homer Harbor. A continued lack of shore protection in this area will lead to the facilities having to be abandoned or pipelines rerouted at considerable expense.

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. Erosion control is needed to protect the harbor for fishermen, tourists, and other users.

Plans & Progress: This project will construct a rock revetment to replace the badly damaged and disintegrating log cribbing that was installed as a temporary erosion control measure in 1995. Riprap revetment would extend 935 feet from the jetty entrance of the harbor to the existing revetment near the Homer Ferry Terminal, providing critical shore/infrastructure protection.

Total Project Cost: \$2,792,000
2013 (Design): \$216,000
2014-2015 (Construction): \$2,576,000

FY2014 State Request: \$2,512,800
(10% City of Homer Match: \$279,200)



Remove. Design is complete. Going out to bid in June. Project will be done in conjunction with spit trial improvements to protect that infrastructure.



7. Fire Engine 4 and Tanker 2 Refurbishment

Project Description & Benefit: This project will refurbish two major pieces of equipment used by the Homer Volunteer Fire Department: Fire Engine 4 and Tanker 2.

With the addition of a new fire engine to the Homer Volunteer Fire Department fleet in fall 2008, Fire Engine 4 can now serve as a reserve engine if it is refurbished with a rebuilt pump, engine and driveline overhaul, and body and paint work. The refurbished truck could be housed in the proposed Skyline Fire Station. A reserve fire engine would help Homer qualify for an improved ISO rating, benefitting all households through reduced homeowner insurance costs.

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

The Homer Volunteer Fire Department's Tanker 2 is an E-One Pumper Tanker purchased in 1989. The maintenance schedule for Tanker 2 calls for refurbishment or retirement after 20 years, which means Tanker 2 is overdue for an overhaul. A new tanker-pumper would cost in the range of \$800,000. A Level 2 refurbishment would be far less expensive and will improve safety and extend the useful life of the tanker. Refurbishment would include inspection and repair if needed of the fire pump, vehicle engine and other systems; upgrade obsolete lighting systems to convert to LED systems; redesign and upgrade of the portable water tank compartment; replacement of corroded plumbing and valves; upgrade of the interior compartment for safety; and repair and repainting of the body.

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

Total Project Cost: \$350,000

FY2015 State Funding Request: \$315,000

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



Fire Engine 4



Tanker 2

Keep. Still a need. No significant updates.



8. Public Safety Building

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

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

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

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

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

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

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



Homer Fire Hall in winter



Homer Police

Keep. Still a need. No significant updates. Firearms training facility is a proposed new project.

DRAFT



9. Barge Mooring Facility

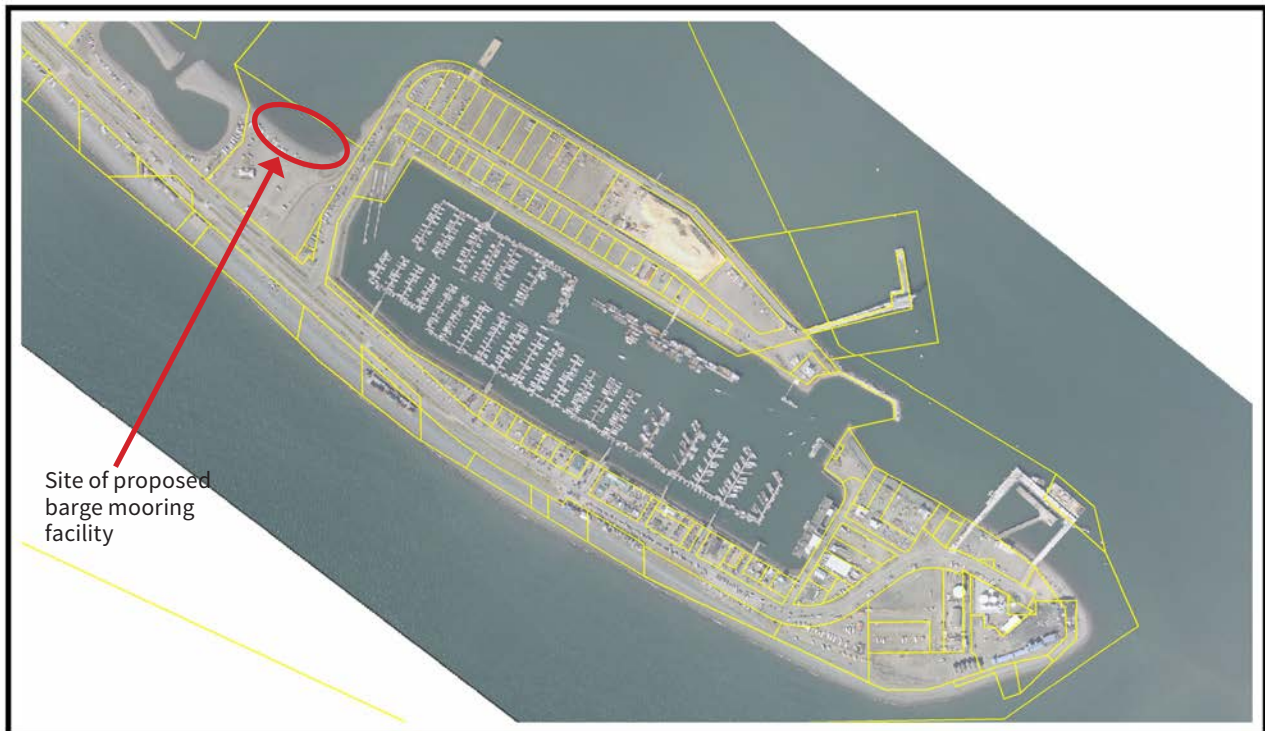
Project Description & Benefit: Constructing a barge mooring facility at Lot TR 1A (east of the Nick Dudiak Fishing Lagoon) will meet the growing freight needs of existing Homer businesses and attract additional large vessel business. The mooring facility will consist of a row of piles driven perpendicular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

Total Project Cost (2014): \$400,000

FY2015 State Request: \$360,000

(10% City of Homer Match: \$40,000)

DRAFT



Keep. P&H has many letters of interest for project.



10. Kachemak Drive Rehabilitation/Pathway

Project Description & Benefit: Kachemak Drive connects Homer Harbor with Homer’s industrial boat yards, serves drivers as a connector from the Homer Spit to East End Road, has a residential community, and serves as an alternate route to the airport. Truck, boat trailer, residential and commuter traffic are often heavy, with an approximate daily traffic of 1,500 vehicles. Bicyclists, pedestrians and occasional moms with strollers use Kachemak Drive to connect to the Spit, Ocean Drive, and East End Road bike paths. Kachemak Drive has narrow to non-existent shoulders, forcing cyclists to the left of the fog line. Motorists typically slow down behind bicyclists, wait until there is no oncoming traffic, then pass by crossing the center line. This procedure is dangerous to motorists and cyclists, especially on the hill leading up from the base of the Spit to the airport, where visibility is low. Bicycle traffic has increased in the past couple of years due to the advent of wide-tire winter bicycles and Homer’s increasing popularity as a bicycle friendly town. Construction of a separated pathway along East End Road will increase recreational and commuter bicycle and pedestrian traffic on Kachemak Drive and will improve driver, bicycle, and pedestrian safety.

The road also needs rehabilitation which includes raising the embankment, resurfacing, widening the road, and drainage improvements. Because of the significant right-of-way acquisition involved, the project will take several years to complete.

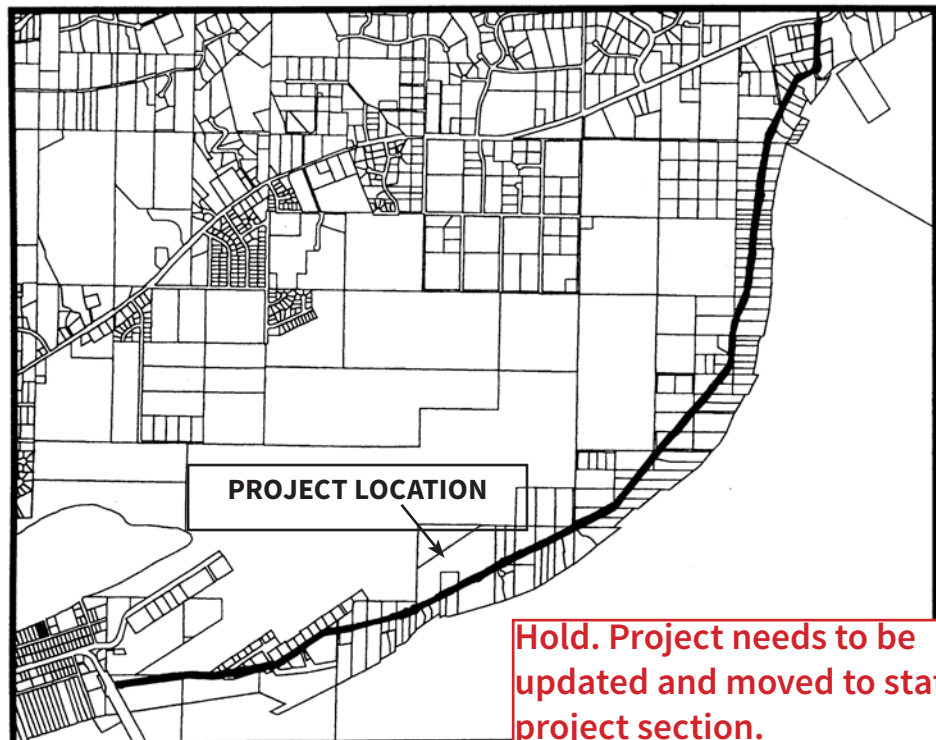
Plans & Progress: The Kachemak Drive Path Committee has worked for two years to define and narrow options, survey public opinion, proposed a route for a separated path and present the packet to the Parks and Recreation Commission and Transportation Advisory Committees. The City has appropriated \$20,000 to have the proposed route surveyed, starting at the intersection of Homer Spit Road and Kachemak Drive, which includes a steep and dangerous hill. This will most likely be a multi-year project, done in phases. Sections of the proposed trail run on existing electrical, water and sewer easements.

Total Project Cost: \$20,000,000

Separated Pathway: \$4,000,000

Road Rehabilitation: \$16,000,000

FY2014 State Request: \$20,000,000



DRAFT



11. Brush/Wildland Firefighting Truck

Project Description & Benefit: The Homer Volunteer Fire Department (HVFD) is in need of a new brush truck to replace the Ford F-350 which has been in use since 1990.

The Department's existing brush truck is a former utility vehicle that was converted to a brush unit in-house by adding a manufactured tank and portable pump as well as a home-built tool storage compartment. A mechanical assessment of the existing truck found it to be severely deficient due to age-related wear and lack of capacity to handle the weight of firefighting equipment. A new Ford F-450/550 4x4 with wildland pump unit, tank, and tool compartments will provide critical and reliable service in a variety of fire situations.

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

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

FY2015 State Request: \$108,000

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



DRAFT

Keep. Still a need. No significant updates.



12. Marine Ways Large Vessel Haulout Facility

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

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

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

FY2015 State Request: \$2,700,000

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



DRAFT

Keep. Still a need. No significant updates.



13. Baycrest Overlook Gateway Project

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

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

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

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

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

Six thousand dollars has been designated to the design phase from the State and the City of Homer. Design, development, and locations for welcome and interpretive signage should be completed by early spring 2013. Public Arts Committee meetings on the project are ongoing and a public comment meeting was held on September 18, 2012.

The project will consist of three phases:

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

Total Project Cost: \$256,000
2012 (Design): \$6,000
2013 (Construction): \$250,000
Signage/Benches: \$100,000
Landscaping: \$75,000;
Restrooms and Paving: \$75,000

FY2014 State Request: \$230,400
(10% City of Homer Match: \$25,600)



Keep. Need to update with Public Arts Committee progress.



14. Water Storage/Distribution Improvements

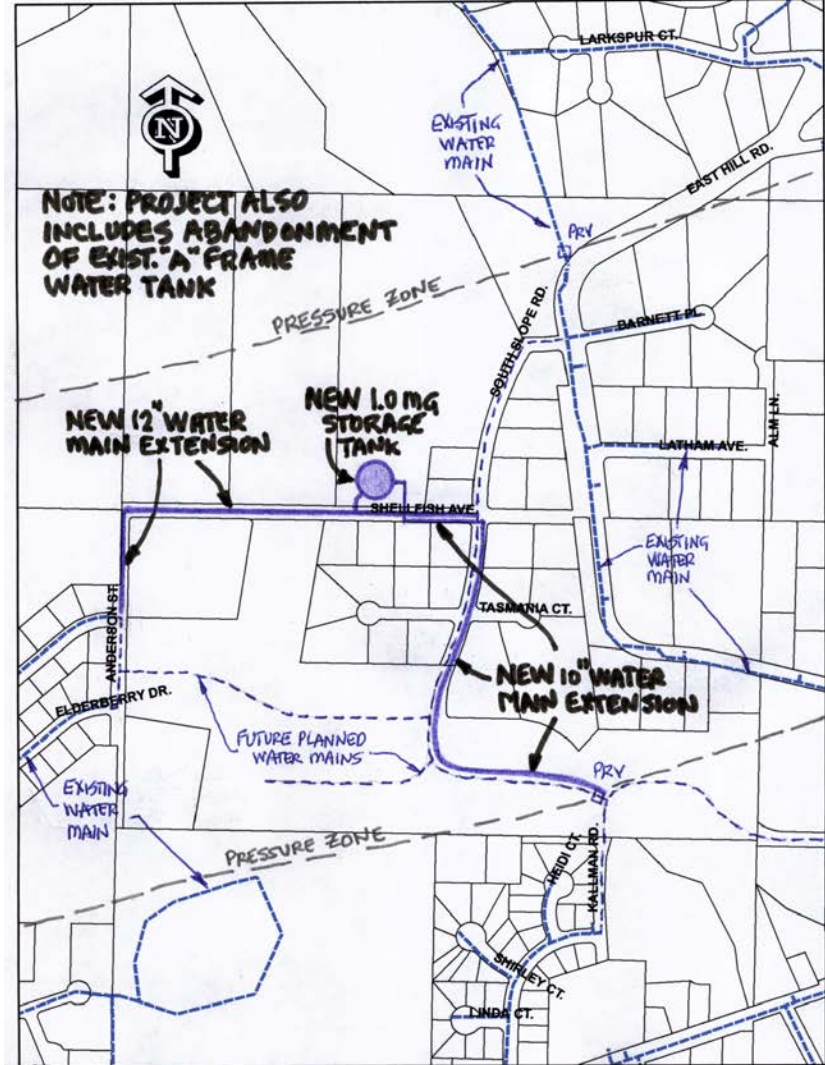
Project Description & Benefit: This project will design and construct improvements that will increase water storage, improve water system distribution, drinking water quality/public health, and treatment plant and water transmission effectiveness.

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

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

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

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



DRAFT

Keep. Design is currently underway and will be complete in 2014.



Mid-Range Projects

Part 2: Mid-Range Projects

- **Local Roads**
- **Parks and Recreation**
- **Port and Harbor**
- **Public Facilities**
- **Public Safety**

Update accordingly



Local Roads

- **Heath Street - Pioneer to Anderson**
- **Land Acquisition for New Roads**
- **Town Center Infrastructure**

Update accordingly



Heath Street - Pioneer to Anderson

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

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

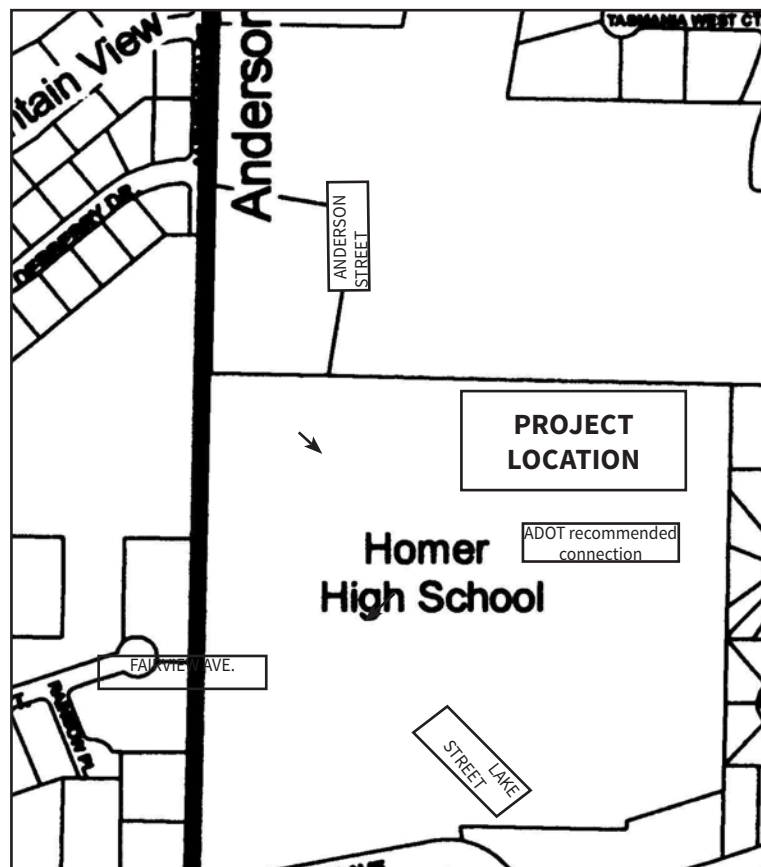
Total Project Cost: \$4,500,000

Schedule:

2017 (Design): \$500,000

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

Priority Level: 3



Update with better graphic.



Land Acquisition for New Roads

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

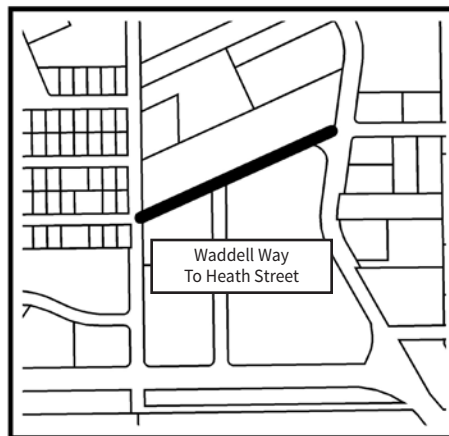
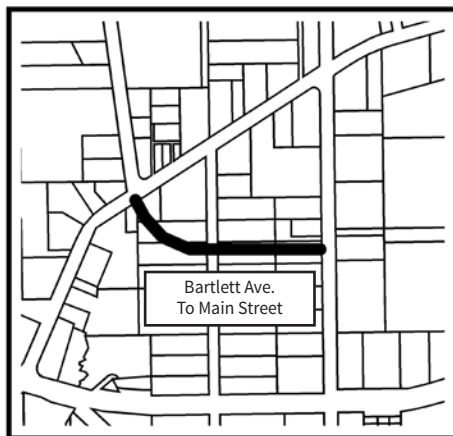
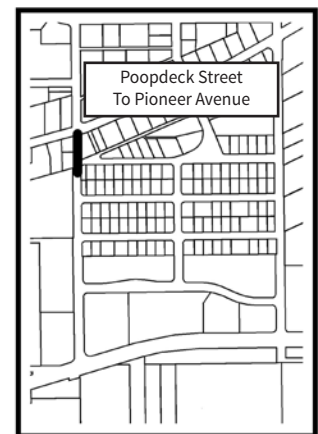
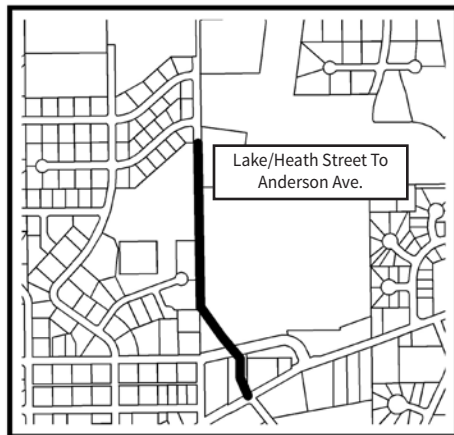
- **Lake/Heath Street to Anderson Avenue**
- **Bartlett Street extension south and east to Main Street**
- **Poopdeck Street extension north to Pioneer Avenue**
- **Early Spring Street extension north to East End Road**
- **Waddell Way extension west to Heath Street**

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

Total Project Cost: \$2,000,000

Schedule: 2014-2016

Priority Level: 1



Updated total project cost.



Town Center Infrastructure

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

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

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

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

Total Project Cost: \$2,250,000

Schedule:

2015 (Design): \$250,000

2016 Construction: \$2,000,000

Priority Level: 1



**Update with better graphic.
Organize road projects to show
how they support each other.**

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.



Parks and Recreation

- **Ben Walters Park Improvements, Phase 2**
- **Horizon Loop Trail, Phase 1: Feasibility and Conceptual Design**
- **Jack Gist Park Improvements, Phase 2**
- **Karen Hornaday Park Improvements, Phase 2**
- **Mariner Park Restroom**

Update accordingly



Ben Walters Park Improvements, Phase 2

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

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

Total Project Cost: \$250,000

Schedule: 2015

Priority Level: 2



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

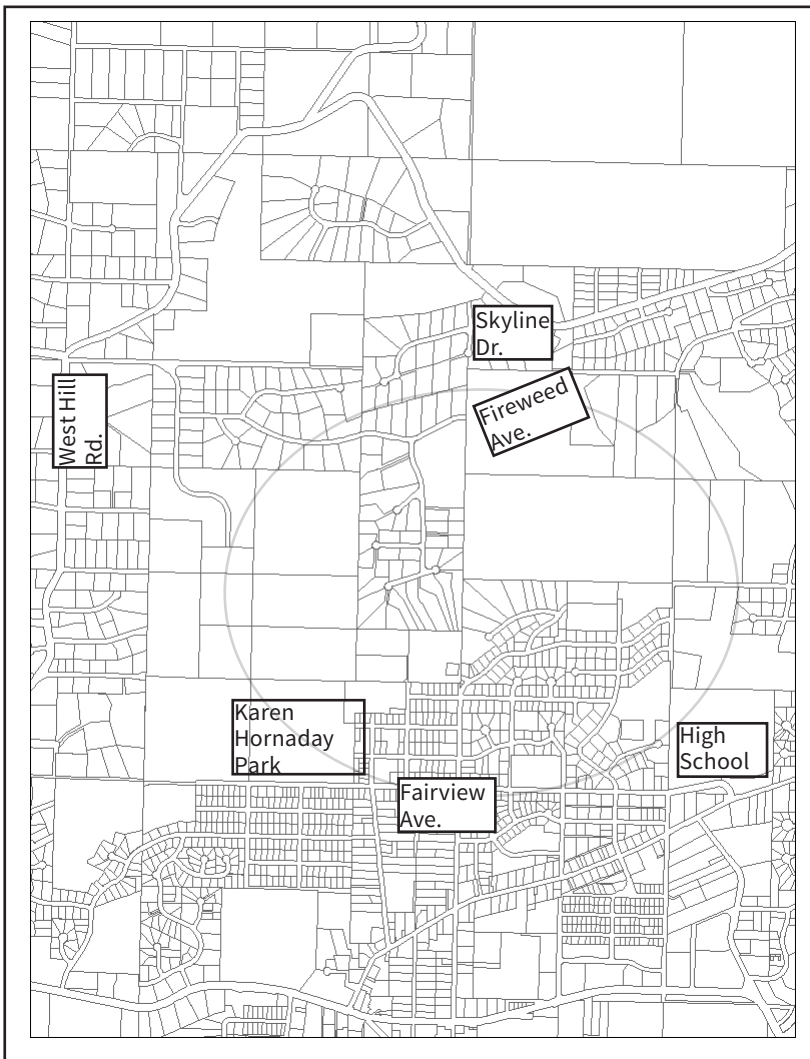
Keep. Only updates are from Rotary adopting park.



Horizon Loop Trail, Phase 1: Feasibility and Conceptual Design

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

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



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

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

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

Total Project Cost: Staff time

Schedule: 2017

Priority Level: 3

Move to long range section.



Jack Gist Park Improvements, Phase 2

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

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

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

Total Project Cost: \$155,000

Parking Lot Expansion: \$45,000

Concession Stand and Equipment Storage: \$75,000

Irrigation System: \$35,000

Schedule: 2013

Priority Level: 2



Keep. No significant updates.



Karen Hornaday Park Improvements, Phase 2

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

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

Total Project Cost: \$1,978,750

Schedule: 2014 - 2016

Priority Level: 2



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

Keep. Still a need.



Mariner Park Restroom

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

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

Schedule: 2015

Priority Level: 2



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

Keep. Still a need. Updated cost estimate.



Port and Harbor

- **Deep Water/Cruise Ship Dock Expansion, Phase 1**
- **East Boat Harbor**
- **Fire Cart Replacement**
- **Harbor Sheet Pile Loading Dock**
- **HH Float Improvements**
- **Homer Spit Dredged Material Beneficial Use Project**
- **Ice Plant Upgrade**
- **System 2 Potable Water Upgrade**
- **System 4 Vessel Mooring Float System**
- **Truck Loading Facility Upgrades at Fish Dock**
- **Ramp 5 Restroom**
- **Ramp 8 Restroom**

Update accordingly.



Deep Water/Cruise Ship Dock Expansion, Phase 1

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

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

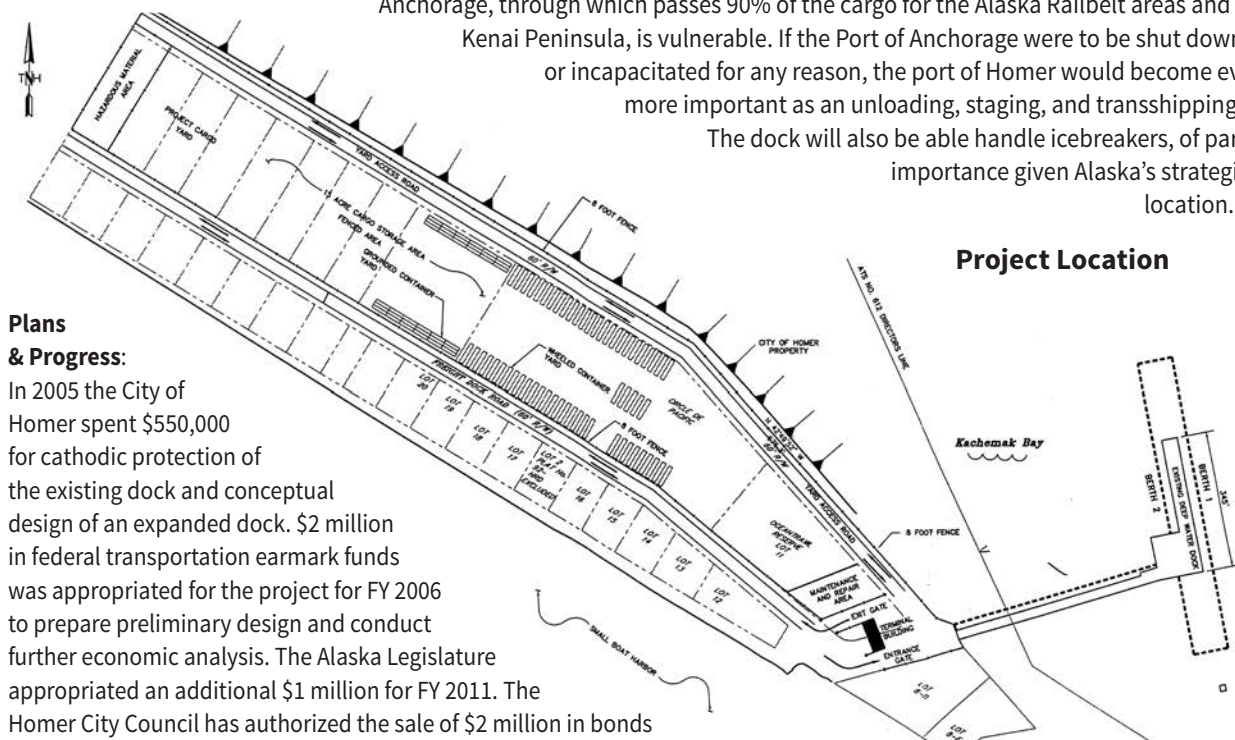
Resource Development Capabilities: The facility will provide staging for barged freight service to the Lake and Peninsula Borough via the Williamsport-Pile Bay Road or other facilities built to meet the need of future resource development. There is demand in the near term for modifications of the existing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

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

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

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

The dock will also be able handle icebreakers, of particular importance given Alaska's strategic arctic location.



Plans

& Progress:

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

Project Location

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

Schedule:

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

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



East Boat Harbor

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

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

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



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

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

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

Total Project Cost: \$100,620,000

Schedule:

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

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

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

Priority Level: 2

Keep. Still a need. Best chance at funding is through federal delegation.



Fire Cart Replacement

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

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

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

Total Project Cost: \$225,000

Schedule: 2016

Priority Level: 1



Keep. P&H is working on a prototype to get a better cost estimate.

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



Harbor Sheet Pile Loading Dock

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

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

Total Project Cost: \$800,000

Schedule: 2014

Priority: 2



Keep. No significant updates.



HH Float Improvements

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

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

Total Project Cost: \$3,000,000

Schedule: 2016

Priority: 2



Keep. No significant updates.



Homer Spit Dredged Material Beneficial Use Project

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

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

Total Project Cost: \$980,000

Schedule:

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

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

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

Priority Level: 2



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

Keep. No signifigant updates.



Ice Plant Upgrade

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

Total Project Cost: \$500,000

Schedule: 2014

Priority: 2



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

Keep. P&H is looking at potential grant opportunities for this project.



System 2 Potable Water Upgrade

Project Description & Benefit: This concrete moorage facility is accessed by Ramp 5. It is made up of 90 twenty four foot stalls, 19 twenty foot stalls and 260 linear feet of transient moorage. System 2 is currently not being used to full capacity because of the overall lack of services that support that location. Access to potable water will allow the harbor to better serve customers and will increase sales in annual moorage at our System 2 facility.

Total Project Cost: \$36,400

Schedule: 2015

Priority Level: 1



Water valves hooked up to City water, such as the one on the left, would be installed at regular intervals along System 2 (below).



Remove. This project will be complete with the harbor float replacement project funded through the grant/bond.



System 4 Vessel Mooring Float System

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

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

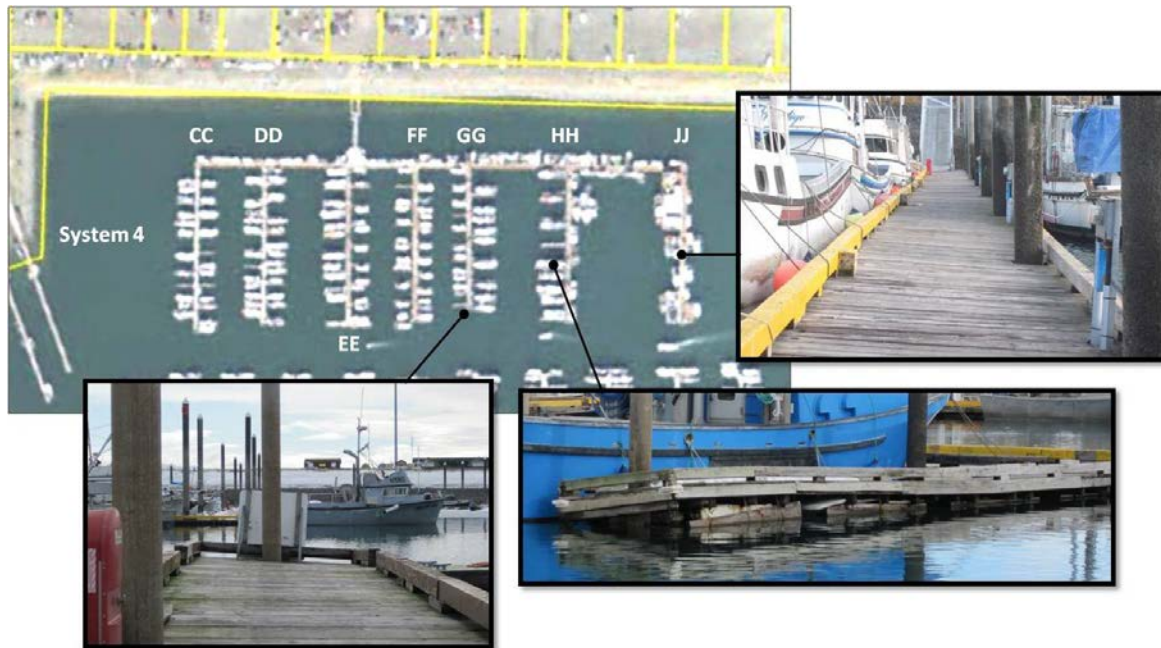
Total Project Cost: \$6,600,000

Schedule:

2015 (Design): \$600,000

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

Priority Level: 2



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



Truck Loading Facility Upgrades at Fish Dock

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

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

Total Project Cost: \$300,000

Schedule: 2016

Priority: 1



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

Keep. No significant updates.



Ramp 5 Restroom

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

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

Total Project Cost: \$295,000

Schedule: 2015

Priority Level: 2



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

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



Ramp 8 Restroom

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

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

Total Project Cost: \$295,000

Schedule: 2014

Priority Level: 3



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

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



Public Facilities

- **Public Market Design and Financing Plan**

Update accordingly.



Public Market Design and Financing Plan

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

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

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

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

Schedule: 2013-2015

Priority Level: 2



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

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



Public Safety

- **Firefighting Enhancement - Aerial Truck**

Update accordingly.



Firefighting Enhancement - Aerial Truck

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

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

Total Project Cost: \$800,000

Schedule: 2014

Priority Level: 1



Keep. Still a need.



Utilities

- **Alternative Water Source**
- **Bridge Creek Watershed Land Acquisition**

Update accordingly.



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.

Total Project Cost: \$16,750,000

Schedule:

2013 (Feasibility Study): \$750,000

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

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

Priority Level: 2

Move to long-range. Growth has not been as quick as expected allowing this project to move to long-range priorities.



Bridge Creek Watershed Land Acquisition

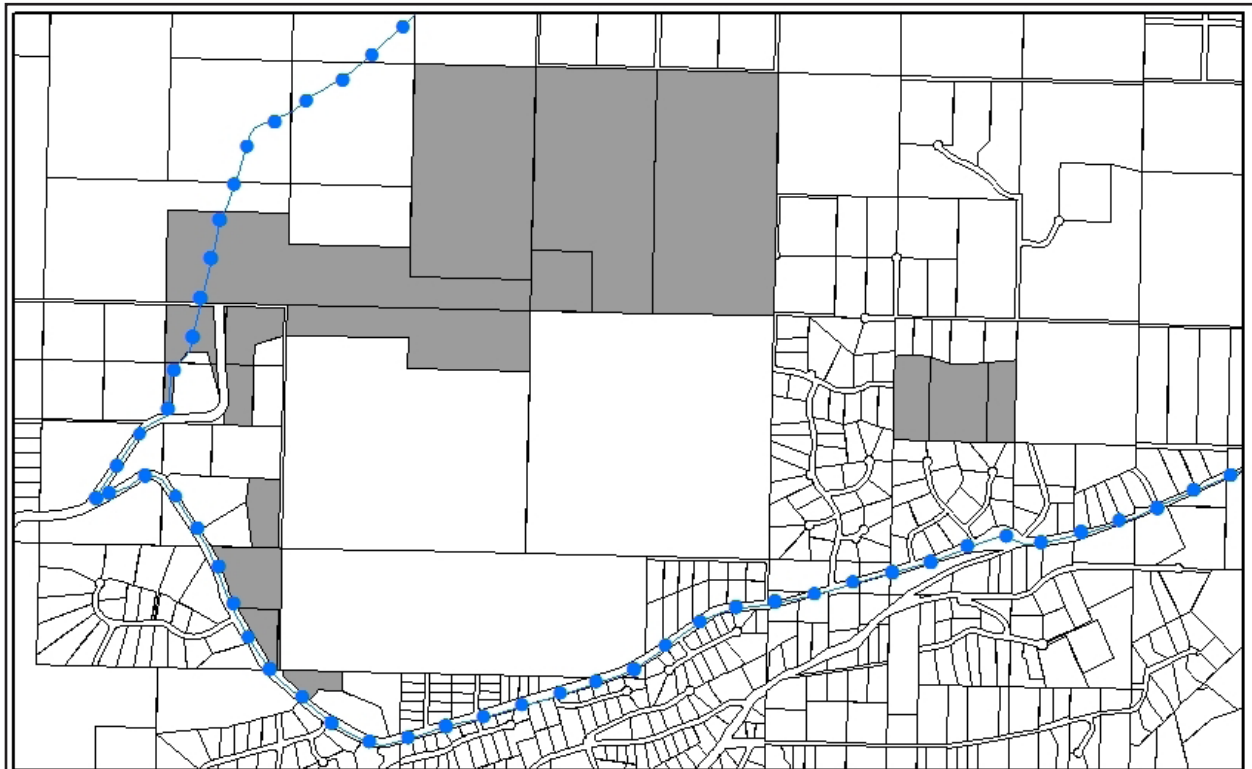
Project Description & Benefit: Currently, the Bridge Creek watershed is the sole source of water for Homer. To protect the watershed from development that could threaten the water supply and to ensure the availability of land for possible future expansion of water treatment operations within the watershed,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

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

Total Project Cost: \$1,000,000

Schedule: 2013 - 2018

Priority Level: 2



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

Move to long-range section.



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**
- **Main Street Reconstruction/Intersection**
- **Ocean Drive Reconstruction with Turn Lane**
- **Pioneer Avenue Upgrade**

Transportation projects outside City limits:

- **Sterling Highway Reconstruction, Anchor Point to Baycrest Hill**
- **Sterling Highway Realignment, MP 150-15**

Non-transportation projects:

- **Alaska Maritime Academy**

Update accordingly.



Homer Intersection Improvements

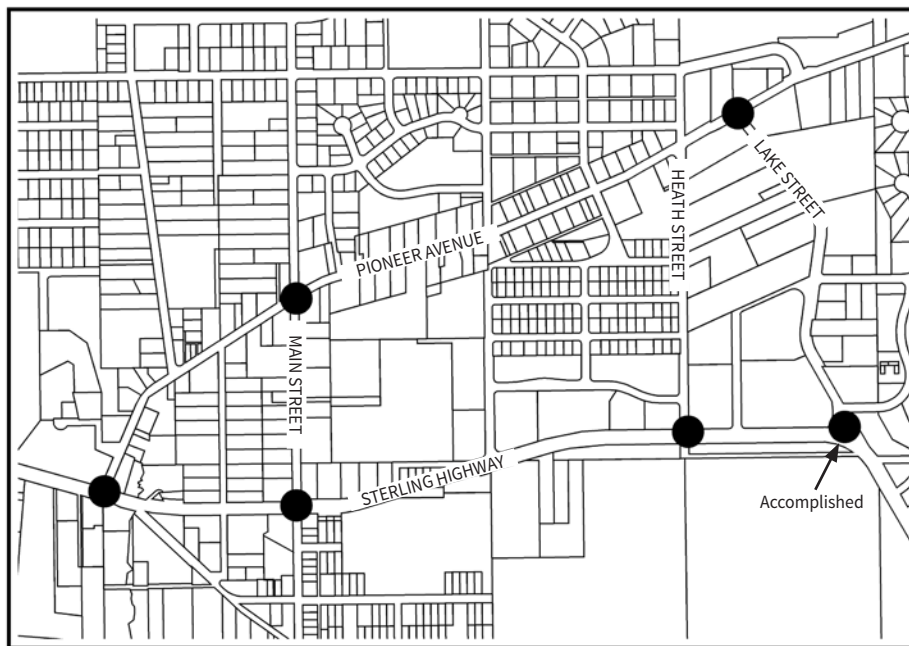
Project Description & Benefit: This project will implement recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study, which focused on 12 intersections, involved traffic forecasts and analysis of intersection 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 but not yet funded are as follows:

- Sterling Highway and Heath Street - Roundabout or traffic signal
- Sterling Highway and Main Street - Roundabout or traffic signal (This project has been partially funded.)
- Pioneer Ave. and Lake Street/East End Road - Roundabout or traffic signal
- Sterling Highway and Pioneer Ave. - Roundabout or traffic signal
- Pioneer Avenue and Main Street - Roundabout or traffic signal

Plans & Progress: State of Alaska DOT/PF has obtained \$2.8 million to make safety improvements to Main Street Intersection which is scheduled for construction in 2015..



Alaska DOT/PF 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.

Updated to reflect Main Street Intersection improvements scheduled for 2015.



Main Street Reconstruction

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

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

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

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

State of Alaska DOT/PF has obtained \$2.8 million to make safety improvements to Main Street Intersection. However, DOT/PF 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 group of Old Town residents and business owners received an ArtPlace grant to enhance the walkability, safety and attractiveness of the area. Part of their project is working with the City and the State on low cost traffic calming measures on Main Street such as cross walks, pedestrian signs, and speed limit reductions.



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.

Updated to reflect Main Street Intersection improvements scheduled for 2015 & Old Town community work. Project now only reconstruction.



Ocean Drive Reconstruction with Turn Lane

Project Description & Benefit: This project will improve traffic flow on Ocean Drive and reduce risks to drivers, bicyclists, and pedestrians by creating a center turn lane, providing well-marked crosswalks, and constructing a separated bike path. The project will also enhance the appearance of the Ocean Drive corridor by moving utilities underground and providing some landscaping and other amenities.

Ocean Drive, which is a segment of the Sterling Highway (a state road) connecting Lake Street with the Homer Spit Road, sees a great deal of traffic, particularly in the summer, and has become a source of concern for drivers, bicyclists, pedestrians, and tour bus operators.

Currently, a bicycle lane runs on the south side of Ocean Drive. However, it is common for cars and trucks to use the bicycle lane to get around vehicles which have stopped in the east-bound traffic lane in order to make a left turn. Some frustrated drivers swing around at fairly high speeds, presenting a significant risk to bicyclists and pedestrians who may be using the bike lane.

In recent years, the Homer Farmers Market has become a popular attraction on the south side of Ocean Drive during the summer season, contributing to traffic congestion in the area. In addition, Homer is seeing more cruise ship activity which also translates into more traffic on Ocean Drive. All of these factors have led to increased risk of accidents.

Plans & Progress: The City of Homer recommends that this project be added to the Statewide Transportation Improvement Program and completed as soon as possible.



Looking east on Ocean Drive near the Farmers Market on a relatively quiet day.

Move to long-range. Project requires traffic studies to substantiate need.

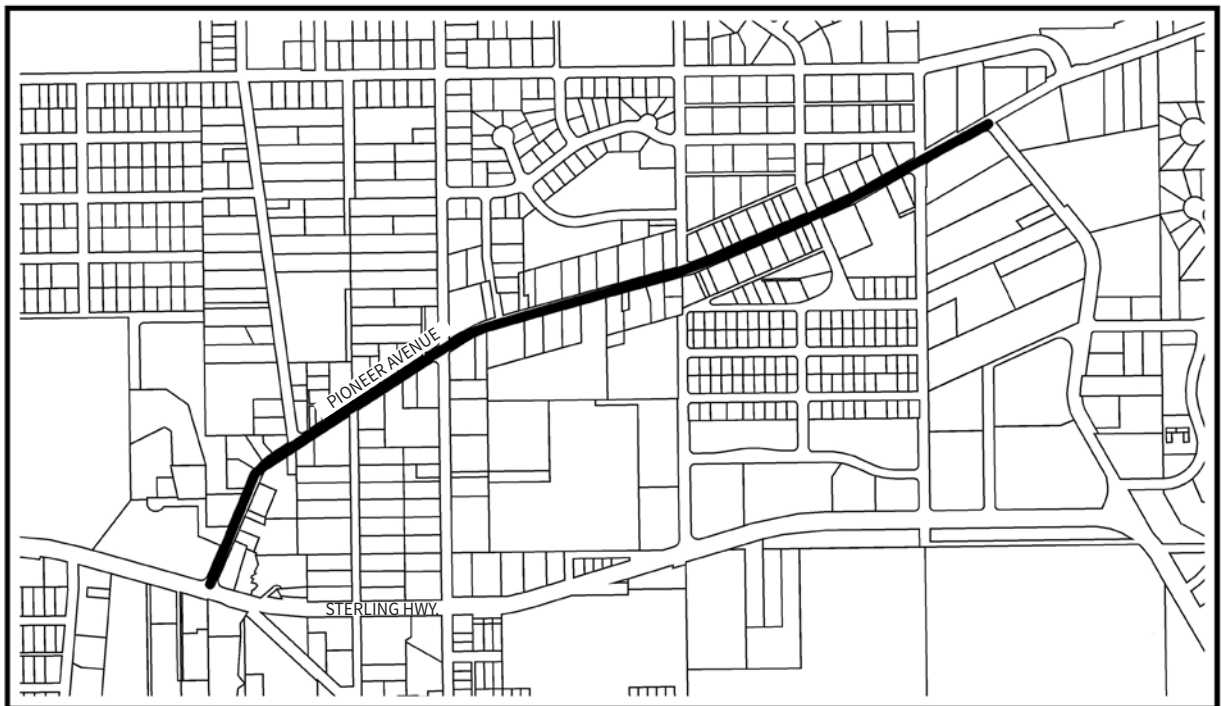


Pioneer Avenue Upgrade

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 2012-2015 Alaska Statewide Transportation Improvement Program.



Keep. No new updates. Need to keep pressure on DOT for project to advance on STIP.



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 2012-2015 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.

Keep. No significant updates.



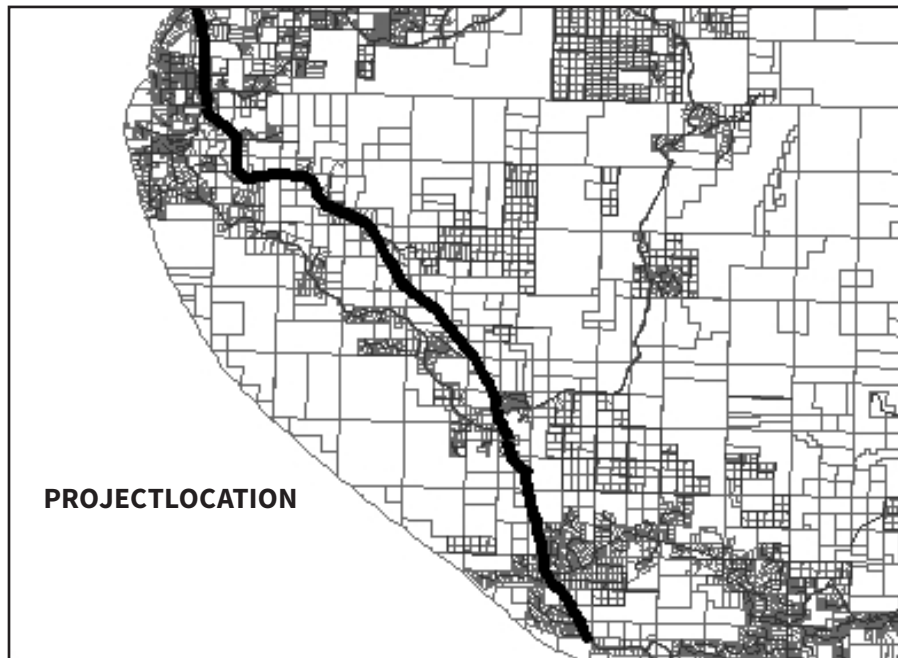
Sterling Highway Reconstruction Anchor Point to Baycrest Hill

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 2012-2015 Alaska Statewide Transportation Improvement Program (STIP). Two and a half million dollars was included in the FY2013 capital budget for design and right of way phases of this project. Total costs are expected to exceed \$36 million; consequently, the project may be constructed in phases.



Keep. No significant updates.



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 maritime academies. Currently there are six academies in the U.S.; none in Alaska. Alaska Statute Sec. 44.99.006 specifies that the governor may enter into an agreement with the Federal Maritime Administration to provide for an Alaska Maritime Academy.

Plans 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 Homer Education and Recreation Center (“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.

Recommend Remove.



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**
- **Rogers Loop Trailhead Land Acquisition**
- **Visitor Information Center Parking Lot**

Update accordingly. Lots of interest has been generated this year from non-profits and other organizations so expect a lot of new project requests in this category.



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 2006, 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 five summer seasons events at the horse park drew more than 1,200 participants and 2,000 spectators.

The Horse Park fulfills a goal identified in past Homer recreation plans. This multi-use park is used for horse shows, clinics, riding lessons, 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 June 2012, KBEA has raised \$165,00 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 place for children to play. KBEA has been awarded grants from Rasmuson Foundation, Homer Electric Association, American Seafoods Company, Homer Foundation and the 2012 Alaska State Legislature 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.

The organization has a business plan and continues to fundraise.



A rider negotiates an obstacle in the Cowboy Race 2010.

Total project cost: \$317,000

Amount needed to complete land purchase: \$35,000

No update received as of 6-13



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 occurred while the shelter faces dramatic increases in the cost of fuel and utilities.

The proposed project seeks to enhance sustainability and reduce costs at Haven House through replacement/repair of the existing roof, including updated the attic insulation; and modification of the current entry way and replacement of 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 windows, and the addition of a greenhouse.

Total Project Cost: \$26,000

Roof Replacement/Repair and Attic Insulation: \$18,000

Entry Way Modifications: \$8,000



No update received as of 6-13



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 Baycrest Ski Trails maintained by the Kachemak Nordic Ski Club (KNSC). The trailhead is also used to access the Homestead summer hiking trails in the Homer Demonstration Forest.

KNSC hopes to purchase land on Rogers Loop Road. The property would be developed to provide trailhead parking and space for equipment storage and outhouses.

Currently the only parking on the popular Roger's Loop trailhead is on the shoulder of Rogers Loop Road. The limited parking creates problems even for typical everyday use by skiers and hikers and makes the trailhead impractical as an access point for ski events or ski team practice.

In addition to winter use, the property would provide summer parking for the Homestead hiking trail, the nature trail boardwalk, and arboretum trails maintained by the Home Soil and Water Conservation District. Community members of all ages and abilities use the Baycrest/Homestead Trail system, as do visitors to Homer.

In recent years, Kachemak Nordic Ski Club and Kachemak Heritage Land Trust have undertaken successful campaigns to acquire property in the Baycrest/Diamond Creek area. The City of Homer has ultimately accepted ownership of these parcels for the benefit of the entire community. It is KNSC's intent to transfer ownership of the Rogers Loop property to the City of Homer as well.

Plans and Progress: KNSC board members have met with the landowners and discussed purchase of a parcel adjacent to the section line that leads to the public land. The KNSC board has approved the concept of purchasing land for parking and trail access on Rogers Loop. Board members have presented the information to interested parties and stakeholders such as the City of Homer, Kachemak Heritage Land Trust, Soil and Water Conservation District, and Kenai Peninsula Borough representatives. The board has designated \$1,500 for a fundraising/grant writing effort.

Total Project Cost: \$250,000

Purchase Land: \$50,000

Improvements: \$200,000



No update received as of 6-13



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. 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. In 2012 the landscaping and gardens were installed at the very low cost of approximately \$10,000! We were able to do this only because of literally hundreds of hours of community volunteers!

Total Project Cost: \$200,000

Funding Requested for Paving Parking Lot: \$85,000



At various times of year, the Visitor Information Center parking lot is plagued by dirt, dust, mud, and potholes – sometimes all at once.

No update received as of 6-13



Capital Improvement Long-Range Projects

DRAFT

Part 3: Capital Improvement Long-Range Projects Local Roads

- **Parks and Recreation**
- **Public Facilities**
- **Public Safety**
- **Utilities**

Update accordingly



Capital Improvement Long-Range Projects

The following projects have been identified as long-range capital needs but have not been included in the 2012-2017 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.

Local Roads

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

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

Cost: \$1.75 million Priority Level 3

Fairview Avenue – Main Street to West Hill Road: This project provides for the design and construction of Fairview Avenue from Main Street to West Hill Road. The road is approximately 4,200 linear feet and the project will include paving, water and sewer mains, stub-outs, storm drains, and a sidewalk or trail. 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

Parks And Recreation

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 signage could provide information on Homer history, beach formation, and other topics.

Improvements at Crittenden Street will consist of stairs with landings (designed to protect against 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 a bench, and stairs with landings.

Cost: \$250,000 Priority Level 3

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Capital Improvement Long-Range Projects

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

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

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

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

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

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

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

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

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

Cost: \$400,000 Priority Level 3

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

Mariner Park Improvements: This project will provide significant improvements to Mariner Park as called for in the park's master plan: Construct a bike trail from the "Lighthouse Village" to Mariner Park (\$325,000); expand the park and move the vehicle entrance to the north (\$175,000); Construct a pavilion, additional campsites, and interpretive kiosk (\$150,000); and improve the appearance of the park with landscaping (\$75,000).

Total: \$725,000 Priority Level 3



Capital Improvement Long-Range Projects

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

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

Cost: \$400,000 each; \$1.2 M total

Priority Level 2 for Ramp 2; Level 3 for Ramp 5 and Spit trailhead

PUBLIC FACILITIES

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

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

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

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

Cost: \$5 million

Priority Level 3

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

A new Public Works complex will include the following:

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

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Capital Improvement Long-Range Projects

- A break room with adequate seating, storage, and locker space
- A laundry room
- A garage for the motor pool large enough to accommodate more than one or two projects at a time
- Improvements in ventilation throughout the facility and wiring for computer technology

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

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

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

Cost: \$400,000 Priority Level 3

PUBLIC SAFETY

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

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

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

**Request submitted this year to
move project to mid-range**

UTILITIES

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

Cost: \$400,000 Priority Level 3



Capital Improvement Long-Range Projects

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

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

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

Update with projects moved from mid-range to long-range:

- Public Market: Design and Financing Plan
- Bridge Creek Watershed Land Acquisition
- Ocean Drive Reconstruct with Turn Lane

DRAFT



Capital Improvement Appendices

Part 4: Capital Improvement Appendices

- **CIP Development Schedule**
- **Resolution 12-087**
- **City of Homer Financing Assumptions**

DRAFT

Update accordingly



Capital Improvement Appendices

**CITY OF HOMER
2014-2019 CAPITAL IMPROVEMENT PLANNING PROCESS
FY 2014 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE**

ACTION	TIME FRAME
City Council approval of schedule	May 13, 2013
Solicit new/revised project information from City departments, local agencies and non-profits	May 14
Input for new draft requested by	June 14
Prepare and distribute draft CIP to City advisory groups for review and input	(Meeting dates): Planning Commission June 19, July 17
	Parks and Recreation Commission June 20, July 18
	Port and Harbor Commission June 26, July 24
	Library Advisory Board July 2
	Economic Development Commission June 11, July 9
	Transportation Advisory Committee No meeting in time frame.
Administrative review and compilation	July 25 - August 7
City Council worksession to review proposed projects	August 12
Public Hearing on CIP/Legislative request	August 26
Adoption of resolutions by City Council	September 9
Administration compilation of CIP	September 10 – September 30
Administration forwards requests for Governor’s Budget (Local Election)	October 1
Distribution of CIP and State Legislative Request	October 2013 & January 2014
Compilation/distribution of Federal Request	February 2014

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Updated with 2013 schedule



Capital Improvement Appendices

URGENT

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**CITY OF HOMER
HOMER, ALASKA**

City Manager

RESOLUTION 13-018

A RESOLUTION OF THE HOMER CITY COUNCIL AMENDING THE 2013-2018 CAPITAL IMPROVEMENT PLAN TO DELETE THE HOMER TIDAL ENERGY INCUBATOR PROJECT AND AMEND THE HOMER EDUCATION AND RECREATION CENTER UPGRADES.

WHEREAS, On October 15, 2012 the City Council of the City of Homer adopted Resolution 12-087(S) adopting the 2013-2018 Capital Improvement Plan and establishing capital project legislative priorities for FY 2014; and

WHEREAS, Subsequent to the adoption of Resolution 12-087(S) the City Council funded the Homer Tidal Energy Incubator Project via Ordinance 12-51(A) in the amount of \$100,000 through a reimbursable grant; and

WHEREAS, The Homer Tidal Energy Incubator Project can be deleted from the FY 2014 State Legislative Request because it has been funded; and

WHEREAS, Subsequent to the adoption of Resolution 12-087(S) new information has become available about the cost of upgrading the current Homer Education and Recreation Center to current code standards; and

WHEREAS, It may be more cost effective to build a new facility or upgrade a different building than the current Homer Education and Recreation Center building; and

WHEREAS, This project should be amended to read Homer Education and Recreation Center to include the possibility of upgrading an existing building or new construction.

NOW, THEREFORE, BE IT RESOLVED that the Homer City Council hereby amends the Capital Improvement Plan by deleting the Homer Tidal Energy Incubator Project.

BE IT FURTHER RESOLVED that the Homer City Council hereby amends the 2013-2018 Capital Improvement Plan by deleting the term "Upgrades" after Homer Education and Recreation Center.

BE IT FURTHER RESOLVED that the following capital improvement projects are now identified as priorities for the FY 2014 State Legislative Request:

1. Harbor Improvement Revenue Bond Projects
2. Port and Harbor Building
3. Skyline Fire Station
4. Pratt Museum New Facility and Site Redesign
5. Homer Education and Recreation Center
6. Harbor Entrance Erosion Control

Update with new Resolution



Capital Improvement Appendices

Page 2 of 2
RESOLUTION 13-018
CITY OF HOMER

- 49 7. Fire Engine 4 and Tanker 2 Refurbishment
- 50 8. Public Safety Building
- 51 9. Barge Mooring Facility
- 52 10. Kachemak Drive Rehabilitation/Pathway
- 53 11. Brush/Wildland Firefighting Truck
- 54 12. Marine Ways Large Vessel Haulout Facility
- 55 13. Baycrest Overlook Gateway Project
- 56 14. Water Storage/Distribution Improvements

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58 PASSED AND ADOPTED by the Homer City Council this 11th day of February, 2013.

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60 CITY OF HOMER

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62 *Mary E. Wythe*
63 MARY E. WYTHE, MAYOR

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65 ATTEST:

66 *J. Johnson*
67 _____
68 JO JOHNSON, CMC, CITY CLERK

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70 Fiscal Note: N/A

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Update with new Resolution



Capital Improvement Appendices

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**CITY OF HOMER
HOMER, ALASKA**

Mayor/City Council

RESOLUTION 12-087(S)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2013-2018 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2014.

WHEREAS, A duly published hearing was held on September 24, 2012 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 2013-2018" 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 2014 State Legislative Request:

1. Harbor Improvement Revenue Bond Projects
2. Port and Harbor Building
3. Skyline Fire Station
4. Pratt Museum New Facility and Site Redesign
5. Homer Education and Recreation Center Upgrades
6. Homer Tidal Energy Incubator Project
7. Harbor Entrance Erosion Control
8. Fire Engine 4 and Tanker 2 Refurbishment
9. Public Safety Building
10. Barge Mooring Facility
11. Kachemak Drive Rehabilitation/Pathway
12. Brush/Wildland Firefighting Truck
13. Marine Ways Large Vessel Haulout Facility
14. Baycrest Overlook Gateway Project
15. Water Storage/Distribution Improvements

BE IT FURTHER RESOLVED that projects for the FY 2014 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 2014 capital project priorities and take appropriate steps to provide necessary background information.

DRAFT

Update accordingly



Capital Improvement Appendices

Page 2 of 2
RESOLUTION 12-087 (S)
CITY OF HOMER

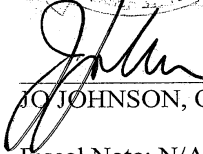
49 PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of
50 Homer on this 15th day of October, 2012.

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CITY OF HOMER


MARY E. WYTHE, MAYOR

ATTEST


JO JOHNSON, CMC, CITY CLERK

Fiscal Note: N/A

DRAFT

Update accordingly



Capital Improvement Appendices

City of Homer Financing Assumptions: Capital Improvement Program

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

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

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

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

Port & Harbor

Monthly Statistical & Performance Report

For the Month of: **May 2013**

<u>Moorage Sales</u>	<u>2013</u>	<u>2012</u>	<u>Stall Wait List</u>	<u>2013</u>	<u>2012</u>
Daily Transient	274	241	No. on list at Month's End		
Monthly Transient	161	186	18' Stall	2	1
Semi-Annual Transient	15	17	20' Stall	1	2
Annual Transient	6	4	24' Stall	17	17
Annual Reserved	22	32	32' Stall	30	32
			40' Stall	25	28
			50' Stall	17	16
			75' Stall	8	6
<u>Grid Usage</u>			Total:	100	102
1 Unit = 1 Grid Tide Use	<u>2013</u>	<u>2012</u>			
Wood Grid	36	26			
Steel Grid	16	13			
			<u>Docking & Beach/Barge Use</u>		
			1 Unit = 1 or 1/2 Day Use	<u>2013</u>	<u>2012</u>
			Deep Water Dock	44	22
			Pioneer Dock	31	30
			Beach Landings	40	16
			Barge Ramp	16	18
<u>Services & Incidents</u>	<u>2013</u>	<u>2012</u>	<u>Wharfage (in short tons)</u>		
Vessels Towed	2	1	In Tons, Converted from Lb./Gal.	<u>2013</u>	<u>2012</u>
Vessels Moved	19	26	Seafood	414	308
Vessels Pumped	0	0	Cargo/Other	495	1,569
Vessels Sunk	0	0	Fuel	45,140	59,347
Vessel Accidents	2	1	*Missing From April Stats		
Vessel Impounds	1	2	Seafood	381	282
Equipment Impounds	7	0	Fuel	41,710	27,251
Vehicle Impounds	0	0	<u>Crane Hours</u>	<u>2013</u>	<u>2012</u>
Property Damage	2	2		299.7	232.8
Pollution Incident	5	6			
Fires Reported/Assists	0	0			
EMT Assists	0	1			
Police Assists	3	5			
Public Assists	20	15			
Thefts Reported	0	2			
			<u>Ice Sales</u>	<u>2013</u>	<u>2012</u>
<u>Parking Passes</u>	<u>2013</u>	<u>2012</u>	For the Month of May	391	292
Long-term Pass	14	20			
Monthly Long-term Pass	3	1	Year to Date Total	633	581
Seasonal Pass	7	6			
			<u>Difference between</u>		
			<u>2012 YTD and 2013 YTD:</u>	52 tons more	

WEEKLY CRANE TIME / TONS OF ICE
City of Homer - Fish Dock 2013

Date From	Date To	Crane Hours (Weekly)	YTD Crane	Tons of Ice (Weekly)	YTD Ice
12/31/2012	1/6/2013	15.7	15.7	shut down for maintenance	
1/7/2013	1/13/2013	15.5	31.2	shut down for maintenance	
1/14/2013	1/20/2013	9.8	41	shut down for maintenance	
1/21/2013	1/27/2013	12.5	53.5	shut down for maintenance	
1/28/2013	2/3/2013	17	70.5	shut down for maintenance	
2/4/2013	2/10/2013	19.8	90.3	shut down for maintenance	
2/11/2013	2/17/2013	11.1	101.4	shut down for maintenance	
2/18/2013	2/24/2013	30.6	132	shut down for maintenance	
2/25/2013	3/3/2013	41.5	173.5	shut down for maintenance	
3/4/2013	3/10/2013	40.2	213.7	shut down for maintenance	
3/11/2013	3/17/2013	52.8	266.5	shut down for maintenance	
3/18/2013	3/24/2013	32.7	299.2	9	9
3/25/2013	3/31/2013	35.5	334.7	28	37
4/1/2013	4/7/2013	41.4	376.1	38	75
4/8/2013	4/14/2013	32.5	408.6	93	168
4/15/2013	4/21/2013	46.5	455.1	47	215
4/22/2013	4/28/2013	72.1	527.2	27	242
4/29/2013	5/5/2013	71.4	598.6	92	334
5/6/2013	5/12/2013	57	655.6	72	406
5/13/2013	5/19/2013	31.5	687.1	71	477
5/20/2013	5/26/2013	76.2	763.3	54	531
5/27/2013	6/2/2013	63.6	826.9	102	633
6/3/2013	6/9/2013	100.1	927	140	773
6/10/2013	6/16/2013	115.5	1042.5	79	852
6/17/2013	6/23/2013				
6/24/2013	6/30/2013				
7/1/2013	7/7/2013				
7/8/2013	7/14/2013				
7/15/2013	7/21/2013				
7/22/2013	7/28/2013				
7/29/2013	8/4/2013				
8/5/2013	8/11/2013				
8/12/2013	8/18/2013				
8/19/2013	8/25/2013				
8/26/2013	9/1/2013				
9/2/2013	9/8/2013				
9/9/2013	9/15/2013				
9/16/2013	9/22/2013				
9/23/2013	9/29/2013				
9/30/2013	10/6/2013				
10/7/2013	10/13/2013				
10/14/2013	10/20/2013				
10/21/2013	10/27/2013				
10/28/2013	11/3/2013				
11/4/2013	11/10/2013				
11/11/2013	11/17/2013				
11/18/2013	11/24/2013			shut down for maintenance	
11/25/2013	12/1/2013			shut down for maintenance	
12/2/2013	12/8/2013			shut down for maintenance	
12/9/2013	12/15/2013			shut down for maintenance	
12/16/2013	12/22/2013			shut down for maintenance	
12/23/2013	12/29/2013			shut down for maintenance	

Deep Water Dock 2013

Date	Vessel	LOA	Times	Billed	#Dock	\$ Dock	Service Chg
12/31/12	Rig Endeavour			Buccaneer Alaska	1	\$ 1,958.38	
1/1 - 1/30/13	Rig Endeavour		\$2582 X 30	Buccaneer Alaska	1	\$ 77,460.00	
1/4/13	Discovery	183	0800/1300	Ocean Marine Services	2	\$ 253.00	na
1/10/13	Discovery	183	0645/0800 am	Ocean Marine Services	2	\$ 78.68	na
1/10/13	Discovery	183	1430/1445 pm	Ocean Marine Services	2	\$ 78.68	na
1/11/13	Discovery	183	0800/1330	Ocean Marine Services	2	\$ 253.00	na
1/18/13	Discovery	183	0830/1630	Ocean Marine Services	2	\$ 253.00	na
1/23/13	Discovery	183	0800/	Ocean Marine Services	2	\$ 506.00	na
1/24/13	Discovery	183	/0815	Ocean Marine Services	2	\$ 253.00	na
1/24/13	Discovery	183	1400/1430	Ocean Marine Services	2	\$ 78.68	na
1/25/13	Discovery	183	0800/1330	Ocean Marine Services	2	\$ 253.00	na
1/27/13	Endeavor	181	0530/1525	Cispri	2	\$ 253.00	na
1/31-2/27/13	Rig Endeavour		\$2582 X 28	Buccaneer Alaska	1	\$ 72,296.00	
1/31/13	Discovery	183	1330/1400	Ocean Marine Services	2	\$ 78.68	na
2/1/13	Discovery	183	0800/1330	Ocean Marine Services	2	\$ 253.00	na
2/7/13	Discovery	183	0615/0800 am	Ocean Marine Services	2	\$ 78.68	na
2/7/13	Discovery	183	1400/1545 pm	Ocean Marine Services	2	\$ 78.68	na
2/8/13	Discovery	183	0745/1245	Ocean Marine Services	2	\$ 253.00	na
2/14/13	Endeavor CISPRI	181	0120/	Cispri	2	\$ 506.00	na
2/15/13	Endeavor CISPRI	181	/0730	Cispri	2	\$ 253.00	na
2/15/13	Discovery	183	0745/1400	Ocean Marine Services	2	\$ 253.00	na
2/15/13	Endeavor CISPRI	181	1430/	Cispri	2	\$ 253.00	na
2/16/13	Endeavor CISPRI	181	/1430	Cispri	2	\$ 506.00	na
2/19/13	Endeavor CISPRI	181	0745/	Cispri	2	\$ 506.00	na
2/20/13	Endeavor CISPRI	181		Cispri	2	\$ 506.00	
2/21/13	Endeavor CISPRI	181	/0645	Cispri	2	\$ 253.00	
2/21/13	Discovery	183	0700/1030 am	Ocean Marine Services	2	\$ 78.68	na
2/21/13	Discovery	183	1350/1630 pm	Ocean Marine Services	2	\$ 78.68	na
2/22/13	Endeavor CISPRI	181	0630/0730	Cispri	2	\$ 78.68	na
2/22/13	Discovery	183	0740/1300	Ocean Marine Services	2	\$ 253.00	na
2/25/13	Endeavor CISPRI	181	0745/	Cispri	2	\$ 506.00	na
2/26/13	Endeavor CISPRI	181		Cispri	2	\$ 506.00	
2/27/13	Endeavor CISPRI	181		Cispri	2	\$ 506.00	
2/28-3/28/13	Rig Endeavour		2582 X 29	Buccaneer Alaska	1	\$ 74,878.00	
2/28/13	Endeavor CISPRI	181	/1600	Cispri	2	\$ 506.00	
3/1/13	Discovery	183	0545/1330	Ocean Marine Services	2	\$ 253.00	na
3/6/13	Endeavor CISPRI	181	0600/? 1/2 per BH	Cispri	2	\$ 253.00	na
3/7/13	Endeavor CISPRI	181	0900/1200	Cispri	2	\$ 78.68	na
3/7/13	Discovery	183	0700/0800	Ocean Marine Services	2	\$ 78.68	na
3/7/13	Discovery	183	1400/1800	Ocean Marine Services	2	\$ 78.68	na
3/8/13	Endeavor CISPRI	181	0630/0730	Cispri	2	\$ 78.68	na
3/8/13	Discovery	183	0745/1430	Ocean Marine Services	2	\$ 253.00	na
3/9/13	Endeavor CISPRI	181	1145/	Cispri	2	\$ 506.00	na
3/10/13	Endeavor CISPRI	181		Cispri	2	\$ 506.00	
3/11/13	Endeavor CISPRI	181		Cispri	2	\$ 506.00	
3/12/13	Endeavor CISPRI	181	/1000	Cispri	2	\$ 253.00	
3/20/13	Endeavor CISPRI	181	0800/1600	Cispri	2	\$ 253.00	na
3/21/13	Discovery	183	0630/0800	Ocean Marine Services	2	\$ 78.68	na
3/21/13	Discovery	183	1345/1415	Ocean Marine Services	2	\$ 78.68	na
3/22/13	Discovery	183	0745/1330	Ocean Marine Services	2	\$ 253.00	na
3/22/13	Millie Cruz&Innoko	144	1430/2100	Jay Brant	2	\$ 253.00	na
3/25/13	Alaska Titan	120	0700/	Buccaneer Alaska	2	\$ 506.00	na
3/25/13	Arctic Titan	120	0730/	Buccaneer Alaska	2	\$ 506.00	na
3/25/13	Ocean Ranger	115	0800/	Buccaneer Alaska	2	\$ 506.00	na
3/26/13	Alaska Titan	120		Buccaneer Alaska	2	\$ 506.00	
3/26/13	Arctic Titan	120		Buccaneer Alaska	2	\$ 506.00	
3/26/13	Ocean Ranger	115		Buccaneer Alaska	2	\$ 506.00	
3/27/13	Alaska Titan	120		Buccaneer Alaska	2	\$ 506.00	
3/27/13	Arctic Titan	120		Buccaneer Alaska	2	\$ 506.00	
3/27/13	Ocean Ranger	115		Buccaneer Alaska	2	\$ 506.00	
3/28/13	Alaska Titan	120		Buccaneer Alaska	2	\$ 506.00	
3/28/13	Arctic Titan	120		Buccaneer Alaska	2	\$ 506.00	
3/28/13	Ocean Ranger	115		Buccaneer Alaska	2	\$ 506.00	
3/29/13	Rig Endeavour		/0830	Buccaneer Alaska	1	\$ 2,582.00	
3/29/13	Discovery	183	0800/1300	Ocean Marine Services	2	\$ 253.00	na
3/29/13	Alaska Titan	120	/0830	Buccaneer Alaska	2	\$ 253.00	
3/29/13	Arctic Titan	120	/0830	Buccaneer Alaska	2	\$ 253.00	
3/29/13	Ocean Ranger	115	/0830	Buccaneer Alaska	2	\$ 253.00	
3/30/13	Alaska Titan	120	1030/	Western Tow Boat	2	\$ 506.00	na
3/30/13	Arctic Titan	120	1030/	Western Tow Boat	2	\$ 506.00	na
3/31/13	Arctic Titan	120		Western Tow Boat	2	\$ 506.00	
3/31/13	Alaska Titan	120	/1630	Western Tow Boat	2	\$ 506.00	
3/31/13	Ocean Ranger	115	1630/	Western Tow Boat	2	\$ 506.00	na
4/1/13	Arctic Titan	120		Western Tow Boat	2	\$ 506.00	
4/1/13	Alaska Titan	120		Western Tow Boat	2	\$ 506.00	
4/1/13	Ocean Ranger	115		Western Tow Boat	2	\$ 506.00	
4/2/13	Arctic Titan	120	/1300	Western Tow Boat	2	\$ 506.00	
4/2/13	Alaska Titan	120	/1300	Western Tow Boat	2	\$ 506.00	

Pioneer Dock 2013

Date	Vessel	LOA	Times	Billed	#Dock	\$ Dock	Service Chg
01/02/13	Perseverance	189	1645/2245	Cispri	1	\$ 506.00	\$ 52.00
01/03/13	Nunaniq	155	2300/0900	Northland Holdings	1	\$ 506.00	\$ 52.00
01/09/13	Perseverance	189	0730/?	Cispri	1	\$ 506.00	\$ 52.00
01/10/13	Millenium Star	105	0645/1640	Olympic Tug	1	\$ 506.00	\$ 52.00
01/11/13	Millenium Star	105	0630/1000	Olympic Tug	1	\$ 506.00	\$ 52.00
01/11/13	Pacific Explorer	105	1245/	Buccanneer AK	1	\$ 506.00	\$ 52.00
01/12/13	Pacific Explorer	105		Buccanneer AK	1	\$ 506.00	
01/13/13	Pacific Explorer	105		Buccanneer AK	1	\$ 506.00	
01/14/13	Pacific Explorer	105	/0530	Buccanneer AK	1	\$ 506.00	
01/14/13	Perseverance	189	0830/	Cispri	1	\$ 506.00	\$ 52.00
01/15/13	Perseverance	189	/1900	Cispri	1	\$ 506.00	
01/22/13	Pacific Wolf & DBL 54	395	0815/1640	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
01/24/13	Sisuaq	292	1330/2300	Harvey Gulf	1	\$ 788.00	\$ 52.00
01/30/13	Pacific Wolf & DBL 54	395	1300/	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
01/31/13	Pacific Wolf & DBL 54	395	/1830	Kirby Offshore	1	\$ 1,206.00	
02/07/13	Pacific Wolf & DBL 54	395	0745/1610	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
02/15/13	Pacific Wolf & DBL 54	395	1400/2245	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
02/21/13	Endeavor CISPRI	181	0700/1415	Cispri	1	\$ 506.00	\$ 52.00
03/04/13	Pacific Wolf & DBL 54	395	0300/2030	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
03/08/13	Discovery	183	1630/2015	Ocean Marine	1	\$ 506.00	\$ 52.00
03/13/13	Ocean Eagle/St Alias	335	1235/1730	Jay Brant Const.	1	\$ 1,005.00	\$ 52.00
03/18/13	Pacific Wolf & DBL 54	395	0900/1930	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
03/30/13	Millie Cruz	92	2100/2330	Cruz Marine	1	\$ 338.00	\$ 52.00
04/02/13	Pacific Wolf & DBL 54	395	0645/1630	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
4/3-11/2013	Endurance \$788x9	207	2015/1200	Alyeska Pipeline	1	\$ 7,092.00	\$ 52.00
04/04/13	Discovery	183	0700/0800	Ocean Marine	1	\$ 506.00	\$ 52.00
04/05/13	Discovery	183	0800/1500	Ocean Marine	1	\$ 506.00	\$ 52.00
04/12/13	Discovery	183	1445/1700	Ocean Marine	1	\$ 506.00	\$ 52.00
04/18/13	Discovery	183	0600/0800	Ocean Marine	1	\$ 506.00	\$ 52.00
4/18-29/13	Perseverance \$506X12days	189	1400/	Cispri	1	\$ 6,072.00	\$ 104.00
04/22/13	Pacific Wolf & DBL 54	395	0740/1500	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
04/28/13	Nunaniq	155	0615/1130	Northland Holdings	1	\$ 506.00	\$ 52.00
04/28/13	Clean Ocean	146	2205/	Blue Ocean Mar	1	\$ 506.00	\$ 52.00
04/29/13	Clean Ocean	146		Blue Ocean Mar	1	\$ 506.00	
04/30/13	Perseverance	189		Cispri	1	\$ 506.00	
04/30/13	Clean Ocean	146	/1600	Blue Ocean Mar	1	\$ 506.00	
05/01/13	Perseverance	189	/1800	Cispri	1	\$ 506.00	
05/02/13	Pacific Wolf & DBL 54	395	0600/1300	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
5/6-12/13	Clean Ocean 7dayX\$506	146	0700/2105	Blue Ocean Mar	1	\$ 3,542.00	\$ 52.00
05/09/13	Polar Bear	152	0230/0600	AK Marine	1	\$ 506.00	\$ 52.00
05/09/13	Polar Bear	152	2245/	AK Marine	1	\$ 506.00	\$ 52.00
05/09/13	Millennium Star	105	1200/	Olympic Tug	1	\$ 506.00	\$ 52.00
05/10/13	Polar Bear	152	/0230	AK Marine	1	\$ 506.00	
05/12/13	Polar Bear	152	2015/2200	AK Marine	1	\$ 506.00	\$ 52.00
05/13/13	Clean Ocean	146	1030/2200	Blue Ocean Mar	1	\$ 506.00	\$ 52.00
05/14/13	Pacific Wolf & DBL 54	395	0900/1945	Kirby Offshore	1	\$ 1,206.00	\$ 52.00
05/17/13	Polar Bear	152	0815/1000	AK Marine	1	\$ 506.00	\$ 52.00
05/18/13	Clean Ocean	146	0845/1300	Metson Blue Wat	1	\$ 506.00	\$ 52.00
05/20/13	Clean Ocean	146	1215/1500	Metson Blue Wat	1	\$ 506.00	\$ 52.00
05/30/13	Pacific Wolf & DBL 54	395	1000/	Kirby Offshore	1	\$ 1,206.00	\$ 52.00

Water Usage 2013

PIONEER DOCK							DWD							
\$ 194.05 min chrg														
\$102.00 CONX														
DATE	VESSEL	Begin Read	End Read	Gal.	Charged	Conx Fee	DATE	VESSEL	Begin Read	End Read	Gal.			
01/03/13	Nunaniq	2071600	2074300	2700	\$ 194.05	\$ 102.00	1/5/13	Rig Endeavour	2296000	2347000	51000			
01/13/13	Pacific Explorer	2074300	2077800	3500	\$ 194.05	\$ 102.00	1/11/13	Millenium Star	2347000	2351000	4000			
01/22/13	Pacific Explorer	189600	192600	3000	\$ 194.05	\$ 102.00	1/18/13	Discovery	2351000	2385000	34000			
02/15/13	Pacific Wolf & DBL 54	192600	195200	2600	\$ 194.05	\$ 102.00	1/24/13	Rig Endeavour	2385000	2444000	59000			
02/21/13	Endeavor CISPRI	2077800	2086400	8600	\$ 333.77	\$ 102.00	1/25/13	Discovery	2444000	2461000	17000			
03/18/13	Pacific Wolf & DBL 54	195200	203900	8700	\$ 337.65	\$ 102.00	2/1/13	Discovery	2461000	2479000	18000			
04/02/13	Pacific Wolf & DBL 54	203900	207700	3800	\$ 194.05	\$ 102.00	2/2/13	Millenium Star	2479000	2482000	3000			
04/05/13	Discovery	207700	247300	39600	\$ 1,536.88	\$ 102.00	2/7/13	Rig Endeavour	2482000	2534000	52000			
4/15/13	Tiglax	247340	250530	3190	\$ 194.05	\$ 102.00	2/15/13	Rig Endeavour	2534000	2573000	39000			
4/28/13	Nunaniq	250,500	256865	6365	\$ 247.03	\$ 102.00	2/19-20/13	Rig Endeavour	2573000	2620000	47000			
4/29/13	Clean Ocean	256800	300850	44050	\$ 1,709.58	\$ 102.00	2/25-26/13	Rig Endeavour	2620600	2666000	45400			
4/30/13	Perseverance	2086400	2127900	41500	\$ 1,610.62	\$ 102.00	3/1/13	Millenium Star	2666000	2670000	4000			
5/2/13	Pacific Wolf & DBL 54	2127900	2131600	3700	\$ 194.05	\$ 102.00	3/3-4/13	Rig Endeavour	2670000	2709000	39000			
5/9/13	Polar Bear	300800	314300	13500	\$ 523.93	\$ 102.00	3/6/13	Rig Endeavour	2709000	2711800	2800			
05/11/13	Polar Bear	2131600	2142800	11200	\$ 434.67	\$ 102.00	3/7/13	Discovery	2,711,800	2,745,000	33200			
5/13/13	Clean Ocean	2142800	2177500	34700	\$ 1,346.71	\$ 102.00	3/9/13	Rig Endeavour	2,745,000	2,797,000	52000			
5/14/13	Pacific Wolf & DBL 54	314300	316900	2600	\$ 194.05	\$ 102.00	3/18/13	Rig Endeavour	2797000	2848000	51000			
5/30/13	Pacific Wolf & DBL 54	316900	318900	2000	\$ 194.05	\$ 102.00	3/20/13	Endeavor CISPRI	2848000	2857000	9000			
6/5/13	wash down	2177500	2180700	3200	na		3/22/13	Discovery	2857700	2,892,000	34300			
6/5/13	wash down	318900	319800	900	na		3/24-25/2013	Rig Endeavour	2892000	2,924,000	32000			
				0			3/27/13	Millenium Star	2924000	2,928,000	4000			
				0			3/29/13	Discovery	2928000	2,963,000	35000			
				0			4/15/13	Millenium Star	2963350	2,969,000	5650			
				0			5/8/13	Hopkins Const.	2969000	2,976,000	7000			
				0			5/8/13	Millenium Star	2976000	2,990,000	14000			
				0			5/13/13	Millenium Star	2990600	2,993,000	2,400			
				0			5/14/13	Clean Ocean	2993000	3,036,000	43,000			
				0			5/15/13	Clean Ocean	3036000	3,078,000	42,000			
				0			5/17/13	wash down	3076000	3,082,000	6000			
				0			5/17/13	Clean Ocean	3082000	3,111,800	29,800			
				0			5/19/13	Silver Shadow	3116000	3,184,000	68,000			
				0			5/20/13	Clean Ocean	3184000	3,197,900	13,900			
				0			5/20/13	Clean Ocean	3202000	3,216,600	14,600			
				0			5/25/13	Millenium Star	3226000	3,237,000	11,000			
				0			5/30/13	Masco Endeavor	3243000	3,246,000	3,000			
				0							0			
				0							0			
				0							0			

Water Usage 2013

\$ 194.05	min chrg	
\$102.00 CONX		
Charged	Conx Fee	
\$ 1,979.31	\$ 102.00	
\$ 194.05	\$ 102.00	
\$ 1,319.43	\$ 102.00	
\$ 2,289.79	\$ 102.00	
\$ 659.77	\$ 102.00	
\$ 698.58	\$ 102.00	
\$ 194.05	\$ 102.00	
\$ 2,018.12	\$ 102.00	
\$ 1,513.59	\$ 102.00	
\$ 1,824.07	\$ 102.00	
\$ 1,761.97	\$ 102.00	
\$ 194.05	\$ 102.00	
\$ 1,513.59	\$ 102.00	
\$ 194.05	\$ 102.00	
\$ 1,288.49	\$ 102.00	
\$ 2,018.12	\$ 102.00	
\$ 1,979.31	\$ 102.00	
\$ 349.29	\$ 102.00	
\$ 1,331.18	\$ 102.00	
\$ 1,241.92	\$ 102.00	
\$ 194.05	\$ 102.00	
\$ 1,358.35	\$ 102.00	
\$ 219.28	\$ 102.00	
nc const		
\$ 543.34	\$ 102.00	
\$ 194.05	\$ 102.00	
\$ 1,668.83	\$ 102.00	
\$ 1,630.02	\$ 102.00	
nc		
\$ 1,156.54	\$ 102.00	
\$ 2,639.08	\$ 102.00	
\$ 539.46	\$ 102.00	
\$ 566.63	\$ 102.00	
\$ 426.91	\$ 102.00	
\$ 194.05	\$ 102.00	

Southern Kenai Peninsula

Recreational Shellfish Monitoring Program



The Recreational Shellfish Monitoring Pilot Program is a three-year program on the Kenai Peninsula in partnership with the Alaska Dept. of Environmental Conservation - Division of Environmental Health and many Peninsula partners working to develop a community-based recreational paralytic shellfish toxin (PST) monitoring program. The goal of our monitoring program is to increase the public's knowledge of local PST trends and to establish knowledge of the risks of PST in specific harvest areas.

This program does not certify beaches as “safe” or ensure harvester safety from paralytic shellfish poisoning (PSP) or domoic acid poisoning.

Results from monitoring events during the month of May 2013

All shellfish must have less than 80 ug (micrograms) of paralytic shellfish toxin/100g of tissue to be considered safe for human consumption.

All tests conducted on noted dates in May showed levels of toxins below 80ug/100 g.

Location	Species	Toxicity Level	Date Collected
Clam Gulch – North	Razor clams	Less than 5.0ug/100g	5/11/2013
Clam Gulch – South	Razor clams	Less than 10.0ug/100g	5/27/2013
Ninilchik – North	Razor clams	TBD	
Ninilchik – South	Razor clams	Less than 10.0ug/100g	5/10/2013
Port Graham Bay	Horse clams	Less than 10.0ug/100g	5/26/2013
Jakolof Bay	Butter clams	11.5ug/100g	5/24/2013
Jakolof Bay	Little neck clams	TBD	
Jakolof Bay	Blue mussels	Less than 10.0ug/100g	5/27/2013
China Poot Bay	Butter clams	8.38ug/100g	5/26/2013
Homer Spit	Blue mussels	Less than 10.0ug/100g	5/25/2013
Bear Cove	Little neck clams	Less than 34ug/100g	5/23/2013

Source: Alaska Department of Environmental Conservation – Environmental Health Lab

Thanks to our monitoring partners:

Alaska Department of Environmental Conservation – Division of Environmental Health , Ninilchik Traditional Council, Port Graham Village Council, Seldovia Village Tribe, NOAA – Kasitsna Bay Laboratory, Alaska Department of Fish and Game – Homer, Sport Fish Division and Kachemak Bay Research Reserve.

For more information contact: Terry Thompson, Kachemak Bay Research Reserve Terry.thompson@alaska.gov or 907.226.4656
<http://www.dec.alaska.gov/eh/RecShell/index.html>

In 2010, the Kachemak Bay Research Reserve was awarded a grant from University of New Hampshire to study the relative sea level rise in our Reserve. An element of the study included the development of a monitoring program for four salt marsh sites. In the vegetation community structure, salt marsh plants range from freshwater to salt-tolerant plants thus provide a sensitive indicator of sea-level rise. When paired with models of land-level change, mapped vegetation communities provide valuable information on relative shifts in sea-level rise and land-level change over time.

Through this study, we also obtained baseline biological diversity information for each marsh, including insects, infaunal invertebrates, fish, birds, and mammals in the marshes. During 2011 and 2012, we enlisted 30 people to participate in citizen science trainings to help collect the data.



Common Name	Beluga Slough	China Poot	Fox River	Sadie Cove
Black Bear		☼		☼
Brown Bear			☼	
Cow			☼	
Coyote		☼		☼
Dog	☼			
Harbor Seal		☼		
Mink	☼			☼
Moose	☼		☼	
Muskrat	☼		☼	
Northern Red-backed Vole	☼			
River Otter		☼		☼
Sea Otter	☼			
Squirrel				☼
Wolf			☼	

TABLE 1: MAMMAL SPECIES OR SIGN IDENTIFIED IN THE UPPER AND LOWER MARSHES DURING AUGUST 2011 AND 2012

Common Name	Beluga Slough	China Poot	Fox River	Sadie Cove
American Pipit		☼		
Bald Eagle	☼	☼	☼	☼
Belted Kingfisher	☼			
Common Loon		☼		
Dabbling Ducks	☼			
Dowitcher	☼			
Fox Sparrow				☼
Glaucous Gull	☼			
Glaucous-winged Gull	☼	☼	☼	☼
Greater Yellowlegs	☼		☼	
Green-winged Teal	☼			
Grosbeak				☼
Least Sandpiper	☼	☼	☼	
Mallard	☼			
Merlin	☼			☼
Mew Gull	☼			☼
Northern harrier			☼	
Northern Pintail		☼		
Northwestern Crow	☼			☼
Orange-crowned warbler			☼	
Peregrine Falcon	☼	☼		
Pheasant	☼			
Raven		☼	☼	
Sandhill Crane	☼		☼	
Sandpiper	☼			
Savannah Sparrow	☼	☼		☼
Sharp-shinned Hawk				☼
Shoveler	☼			
Snipe	☼			
Spotted Sandpiper		☼		
Steller's Jay	☼			
Swainson's Thrush				☼
Wandering Tattler	☼			
White fronted geese			☼	
White-winged Crossbill				☼
Wilson's Snipe	☼			

TABLE 2: AVIAN SPECIES OR SIGN IDENTIFIED IN THE UPPER AND LOWER MARSHES DURING AUGUST 2011 AND 2012





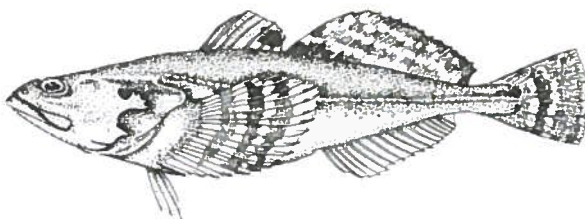
During August 2011 and 2012 in the four salt marshes sampled, 69 plant species, 36 avian species, and 14 different mammal species were identified (visually or sign of their existence such as scat, tracks, hair, etc.) (Tables 1-3).

Citizen scientists helped sample salt marsh vegetation at randomly placed 1x1 meter plots in the upper and lower marsh area. The methods were standardized to ongoing studies; at each plot, observers recorded the percent cover and frequency of occurrence for each plant species encountered. A relative *importance value* was then determined for each plant species and averaged across all plots. In *Figures 1-8*, the relative *importance values* are shown as well as the *vegetation maps* associated with all four salt marshes (1996). The vegetation maps include fish species identified at each site in 2012.



This baseline data collected is important to characterize the current ecological conditions at each salt marsh site. Sites will continue to be monitored as an index of sea-level rise over time.

Using an integrated approach, citizen scientists gained a deeper understanding of the dynamic processes at work on coastal environments, such as the changes to tidewater plant and animal diversity associated with melting glaciers and rising seawater in and around Kachemak Bay. Further, the Reserve benefited from having many trained eyes making detailed assessments of the marsh biodiversity as it exists today. The Reserve has provided these citizen scientists with an opportunity to experience the salt marshes of Kachemak Bay in fine detail, examining their vegetative makeup, evaluating their differences, and understanding at a deep, even visceral, level the importance of these ecosystems to the overall health of the bay. They will see these marshes in a different light from now on and be better stewards because of it!



KACHEMAK BAY RESEARCH RESERVE

Salt Marsh Habitats: Citizen Science Monitoring 2011-12

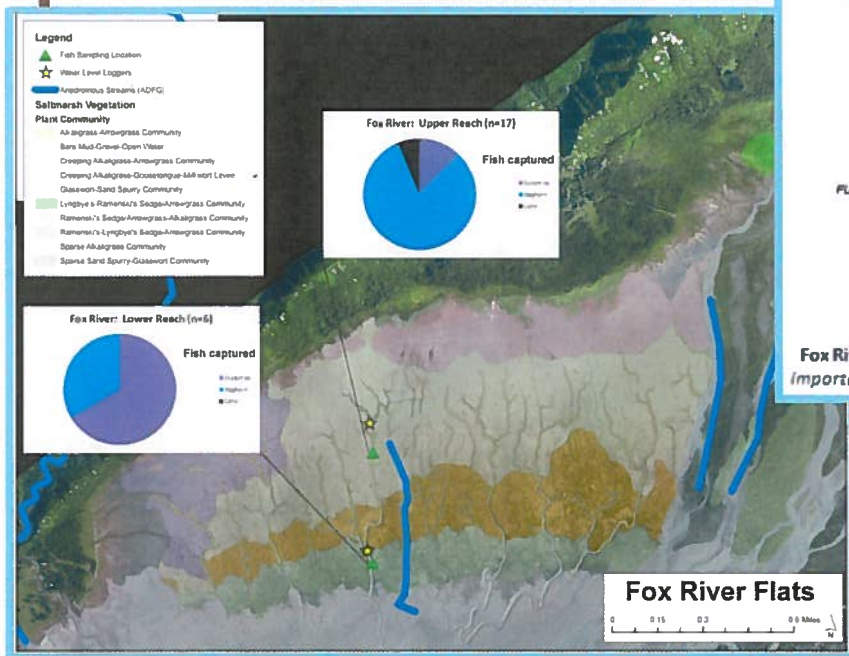


FIGURE 2: FOX RIVER EMERGENT VEGETATION COVER MAP AND KNOWN FISH SPECIES

FIGURE 4: SADIE COVE EMERGENT VEGETATION COVER MAP AND KNOWN FISH SPECIES

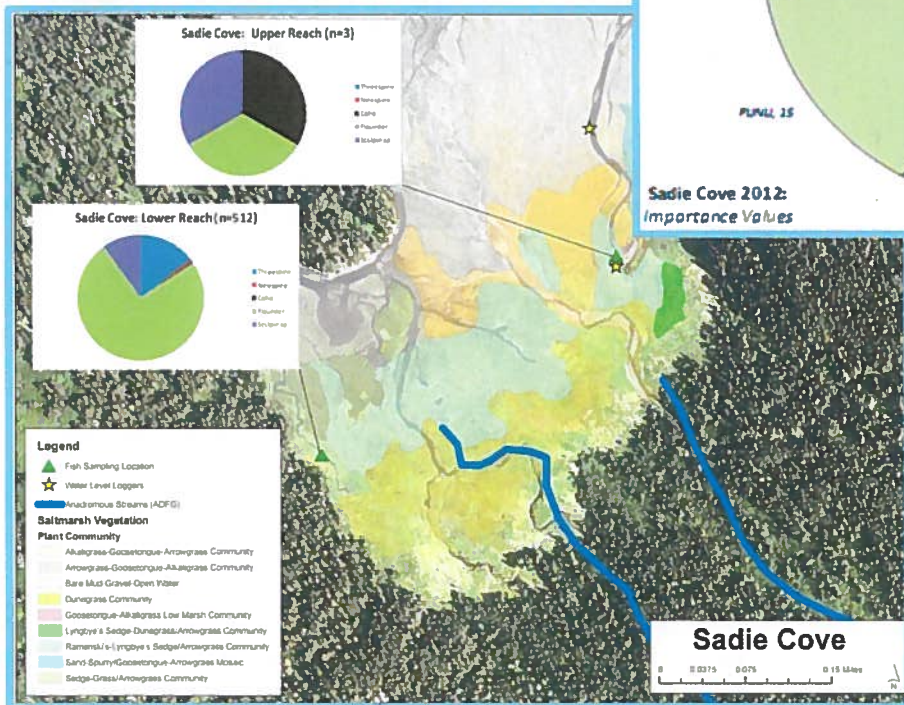


FIGURE 3: SADIE COVE SALT MARSH VEGETATION IMPORTANCE VALUES ARE CALCULATED FROM THE FREQUENCY AND PERCENT COVER FOR EACH SPECIES

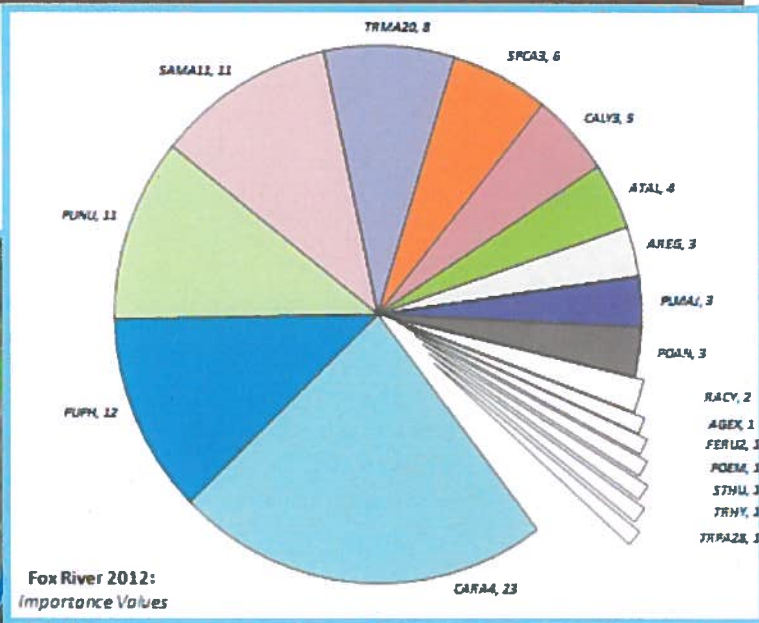


FIGURE 1: FOX RIVER SALT MARSH VEGETATION IMPORTANCE VALUES ARE CALCULATED FROM THE FREQUENCY AND PERCENT COVER FOR EACH SPECIES

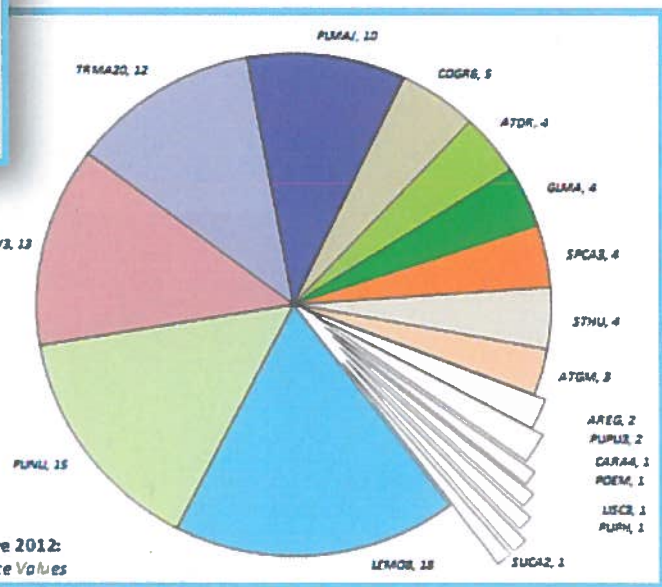


FIGURE 3: SADIE COVE SALT MARSH VEGETATION IMPORTANCE VALUES ARE CALCULATED FROM THE FREQUENCY AND PERCENT COVER FOR EACH SPECIES



KACHEMAK BAY RESEARCH RESERVE

Salt Marsh Habitats: Citizen Science Monitoring 2011-12

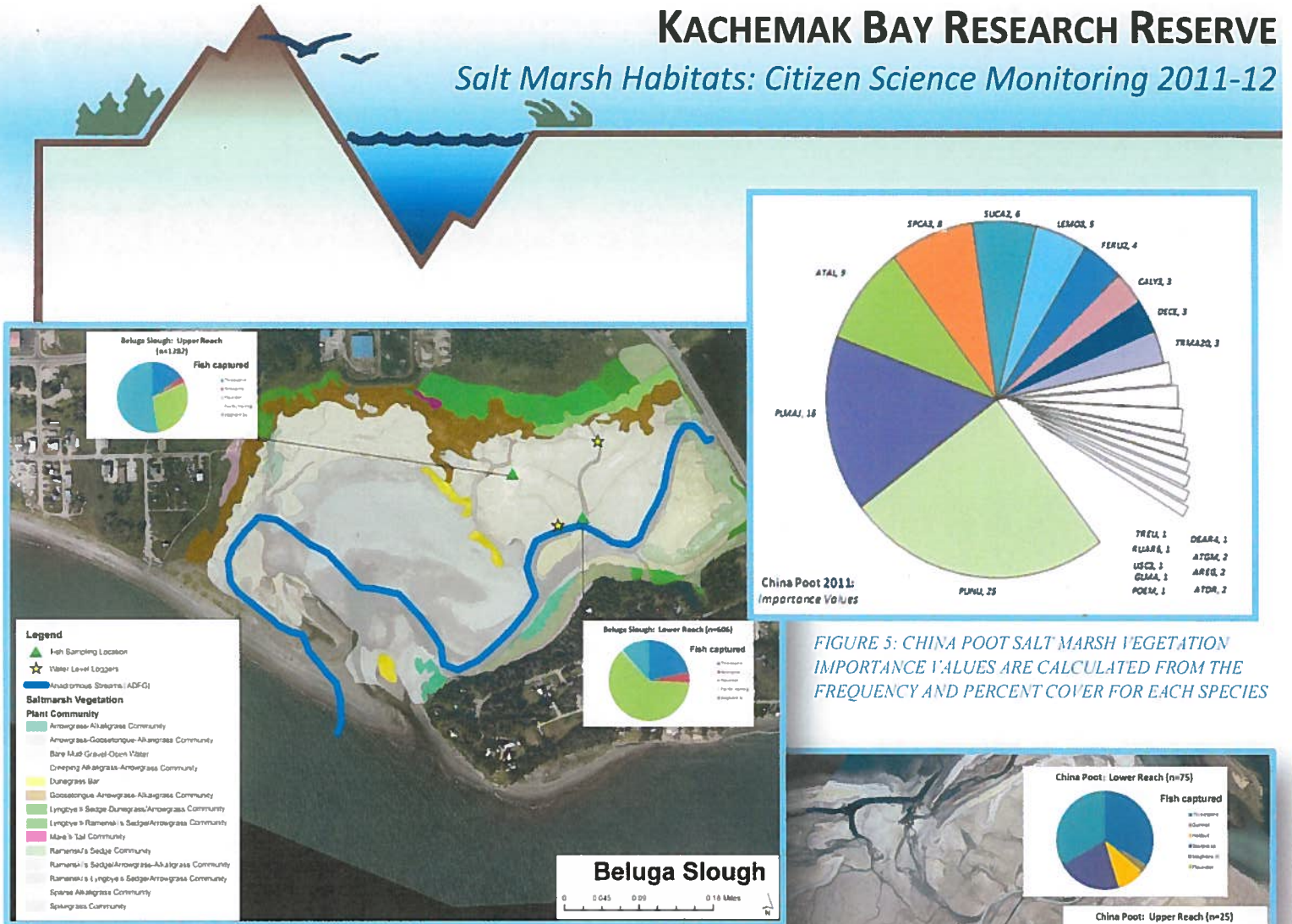


FIGURE 5: CHINA POOL SALT MARSH VEGETATION IMPORTANCE VALUES ARE CALCULATED FROM THE FREQUENCY AND PERCENT COVER FOR EACH SPECIES

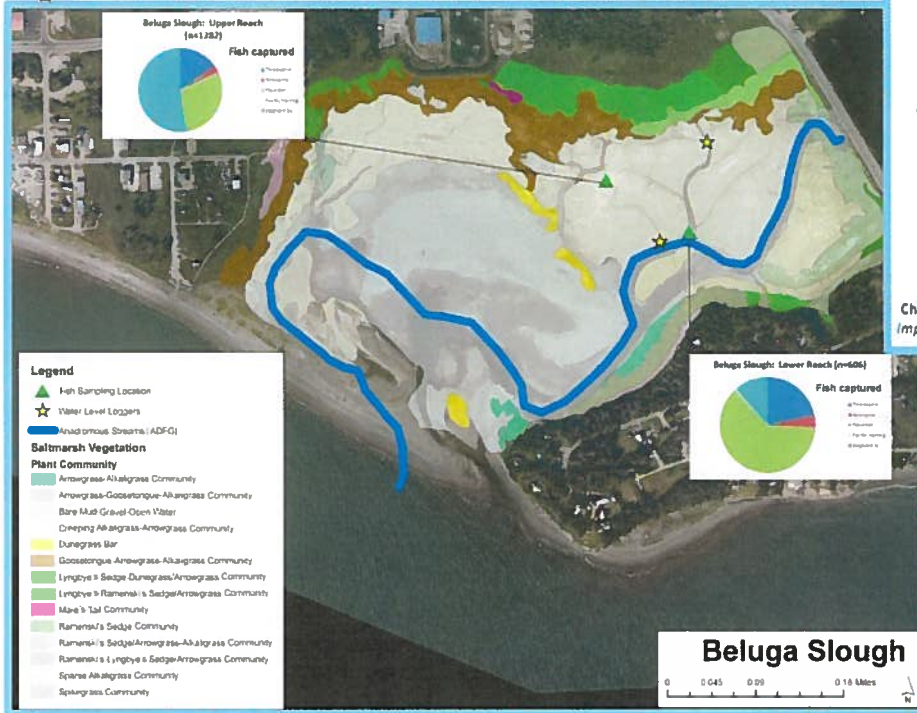


FIGURE 6: BELUGA SLOUGH EMERGENT VEGETATION COVER MAP AND KNOWN FISH SPECIES

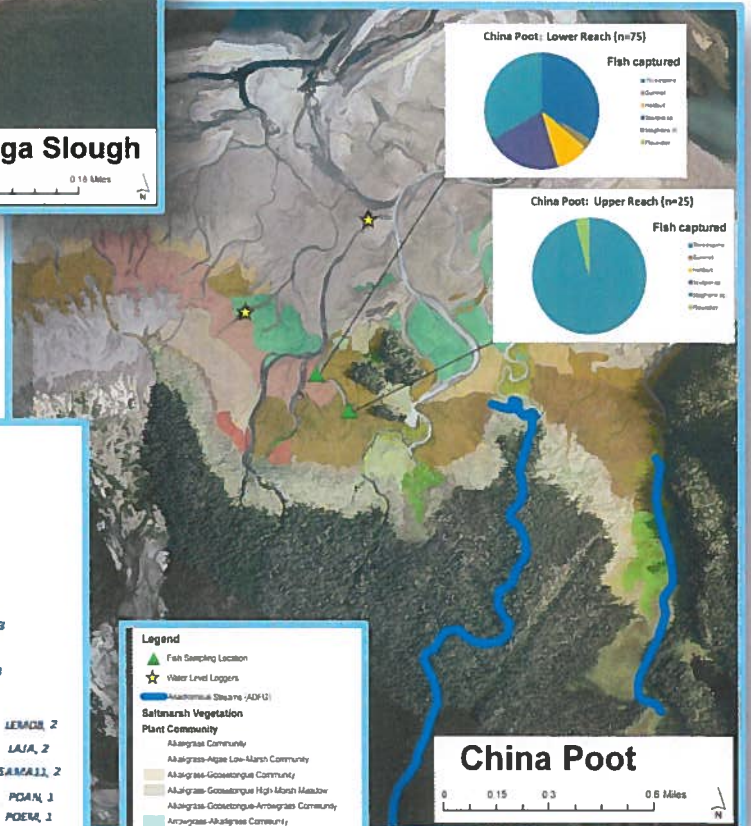


FIGURE 7: CHINA POOL EMERGENT VEGETATION COVER MAP AND KNOWN FISH SPECIES

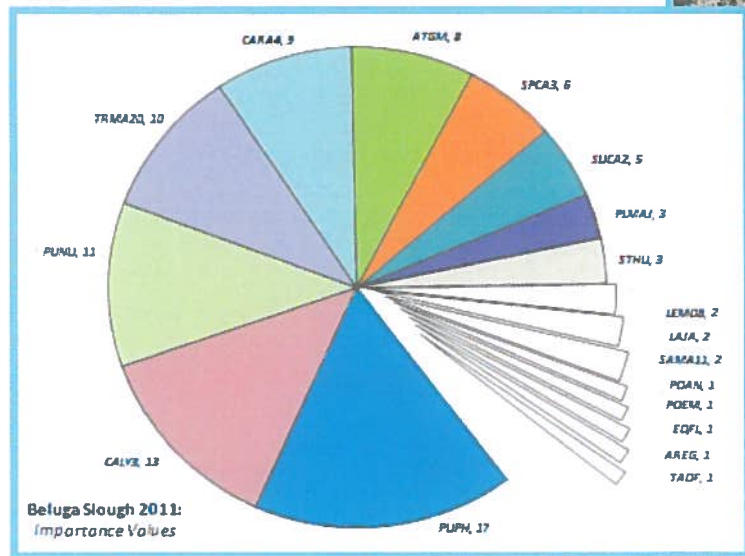


FIGURE 8: BELUGA SLOUGH SALT MARSH VEGETATION IMPORTANCE VALUES ARE CALCULATED FROM THE FREQUENCY AND PERCENT COVER FOR EACH SPECIES



KACHEMAK BAY RESEARCH RESERVE

Salt Marsh Habitats: Citizen Science Monitoring 2011-12

TABLE 3: FREQUENCY OF OCCURRENCE OF EMERGENT SALT MARSH VEGETATION IN BELUGA SLOUGH, CHINA POOT, SADIE COVE, AND FOX RIVER FLATS, KACHEMAK BAY, ALASKA DURING AUGUST 2011-2012

Common Name	Beluga Slough	China Poot	Fox River	Sadie Cove	Common Name	Beluga Slough	China Poot	Fox River	Sadie Cove
Pineapple weed	1				Annual bluegrass	6		11	
Oysterleaf	1				Bushy knotweed	1		4	
Tall Jacob's-ladder	1				Slender grasswort	15		62	
Dwarf fireweed	1				Spike bentgrass	1		3	
Circumpolar reedgrass	1				Rough bentgrass	2		1	
Fourleaf mare's-tail	1				Alkali buttercup			14	
Fowl bluegrass	1				Alsike clover			8	
Bluejoint	2				Toad rush			6	
Western touch-me-not	2				Marsh grass of Parnassus			2	
Common yarrow	3				Chickweed, starwort			1	
Beach pea	5	1			Fragrant bedstraw			1	
Common dandelion	5	1			Marsh felwort			1	
Seaside ragwort	4	1			Yellow rattle		4	2	
Purple marshlocks	1	2			Boreal starwort		1	2	
Water horsetail	2	1			Field horsetail		1	2	
Seaside sandplant	3			3	Marsh arrowgrass		1	5	
Scottish licorice-root	3	6		4	Canadian burnet		2		
Gmelin's saltbush	60	14		17	Meadow barley		3		
Marsh willowherb	1	3	1		Northern bedstraw		1		
Pacific silverweed	5	9	18	11	Pacific hemlock parsley		1		
Nootka alkaligrass	59	91	53	76	Tufted hairgrass		9		
Pursh seepweed	41	48	1	6	Spotted water hemlock		2		
Ramensk's sedge	22	1	52	5	Sweetgrass		1		
Red fescue	2	18	2	2	Hornemann's willowherb		1		
Seaside arrowgrass	41	16	44	32	Largeleaf avens		1		
Canadian sandspurry	51	55	41	28	Lutz spruce		1		
Alaska orache	1	70	32	2	Mackenzie's water Hemlock		1		
American dunegrass	11	12	2	35	Arctic dock		5		
Creeping alkaligrass	69	1	50	4	Arctic starflower		5		
Goose tongue	22	72	20	35	Arctic daisy		4		1
Largeflower speargrass	2	4	1	1	Scurvygrass		2		42
Lyngbye's sedge	26	9	18	25	Sea milkwort		5		20
Saltmarsh starwort	17		11	26	Seashore saltbush		15		31
					Dwarf Alkaligrass		20		9
					Threepetal bedstraw		10		1
					Seaside alkaligrass				1



2013 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.

<u>Meeting Date</u>	<u>Commissioner</u>
January 14, 28	<u>CARROLL</u>
February 11, 25	<u>STOCKBURGER</u>
March 11, 26(Tuesday)	<u>ZIMMERMAN</u>
April 8, 22	<u>HARTLEY</u>
May 13, 28(Tuesday)	<u>HOWARD</u>
June 10, 24	<u>ULMER</u>
July 22	<u>WEDIN</u>
August 12, 26	<u>CARROLL</u>
September 9, 23	<u>STOCKBURGER</u>
October 14, 21	<u>ZIMMERMAN</u>
November 25	<u>HARTLEY</u>
December 9	<u>HOWARD</u>

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.

Port and Harbor Advisory Commission Strategic Plan - 2013

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. Provide timely, relevant comment to the City Council on Port and Harbor issues.
2. Have a better understanding of the budget process
3. Establish committees when needed to work on specific tasks

Short Term Goals - less than 6 months or by the end of 2013 (not prioritized)

1. Create additional Harbor recycling station and improve current station
2. Address placement and improvements to the parking between the Seafarers Memorial and the Boardwalk.
3. 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.
4. Develop a strategy to work with the City Council
5. Improvements to Barge Ramp - facilities need to be repaired and replaced due to increased usage.
6. 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
7. Lobby for restroom access on Fish Dock Road
8. Improvements to Barge Terminal Facility

Midterm Goals 1-3 years (2013-2016)

1. Continue to refine City Leasing Policies
2. Continue to understand the budget, include setting fees, and dedication of sales tax
3. Lobby Council for funds to create a port marketing plan
4. Container Freight System - Support Staff in research and market analysis regarding interest, cost effectiveness and benefits to the Kenai Peninsula
5. Prepare to seek Deep Water Dock Improvements funding with State and Federal entities.
6. Build New Harbormasters Office.

Long Term 5 or more years (2018-??)

1. 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
- Ask questions about the budget process. Request information from the Harbormaster.
- Invite Council members to visit the Port & harbor to view projects progress, have ribbon cutting ceremonies on projects.

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)