

Library Advisory Board  
Tuesday  
August 7, 2012  
Regular Meeting  
5:00 p.m.



Cowles Council Chambers  
City Hall  
491 E. Pioneer Avenue  
Homer, Alaska





**NOTICE OF MEETING  
REGULAR MEETING AGENDA**

- 1. CALL TO ORDER**
- 2. APPROVAL OF THE AGENDA**
- 3. PUBLIC COMMENTS REGARDING ITEMS ON THE AGENDA**
- 4. RECONSIDERATION**
- 5. APPROVAL OF THE MINUTES** *(Minutes are approved during Regular Meetings only)*
  - A. Meeting Minutes for the Regular Meeting on June 5, 2012 Page 5
- 6. VISITORS**
- 7. STAFF & COUNCIL/COMMITTEE REPORTS/ AND BOROUGH REPORTS**
  - A. Friends Report
  - B. Next Friends Meeting – August 8, 2012 6:00 P.M. Library Conference Room
  - C. Director’s Report August 2012 & Monthly Statistics for July 2012 Page 9
  - E. Landscape Committee Report – Monica Cogger/Tamara Fletcher Page 11
  - F. Facilities Committee Report – Dave Groesbeck/Ken Schroeder
  - G. Budget & Statistics – Phil Gordon
  - H. Children’s Art/Art – Eileen Faulkner
- 8. PUBLIC HEARING**
- 9. PENDING BUSINESS**
  - A. Library Policies – Where Are We at Now?
  - B. 2013 Budget Schedule and Discussion on the Needs of the Library Page 13
- 10. NEW BUSINESS**
  - A. Absences of a Boardmember Page 17
  - B. Discussion on Conducting and Scheduling Committee Meetings
  - C. Capital Improvement Plan 2013 – 2018 Page 19
  - D. Discussion on a New Computer System for the Library
- 11. INFORMATIONAL MATERIAL**
- 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 BOARD**
- 17. ADJOURNMENT/NEXT REGULAR MEETING IS SCHEDULED FOR SEPTEMBER 4, 2012** at 5:00 P.M. in the Cowles Council Chambers at City Hall located at 491 E. Pioneer Avenue, Homer, Alaska.



Session 12-06 a Regular Meeting of the Library Advisory Board was called to order on June 5, 2012 at 5:10 pm by Acting Chair Monica Cogger at the Homer City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.

PRESENT: BOARDMEMBERS COGGER, GROESBECK, FLETCHER AND GORDON

ABSENT: BOARDMEMBER FAULKNER (EXCUSED), SCHROEDER (UNEXCUSED)

STAFF: LIBRARY DIRECTOR ANN DIXON  
DEPUTY CITY CLERK RENEE KRAUSE

### **APPROVAL OF THE AGENDA**

Acting Chair Cogger requested a motion to approve the agenda.

GROESBECK/FLETCHER – 50 MOVED.

The agenda was approved by consensus of the Board.

### **PUBLIC COMMENTS REGARDING ITEMS ON THE AGENDA**

There was no audience present.

### **RECONSIDERATION**

There were no items for reconsideration.

### **APPROVAL OF THE MINUTES** *(Minutes are approved during regular meetings only)*

A. Meeting Minutes for the Regular Meeting on May 1, 2012

Acting Chair Cogger requested a motion to approve the minutes.

GROESBECK/FLETCHER - MOVED TO APPROVE THE MINUTES AS AMENDED.

There was a request from Ms. Dixon on page 2, paragraph 4, stating she did not know the history since she had not been there long. It was stated that the last sentence could be changed to read "The Library does not have a history with copyright issues."

There were two minor spelling errors also noted. Ms. Krause requested errors such as these can be submitted via email or prior to the meeting.

The minutes as amended were approved by consensus of the Board.

### **VISITORS**

There were no visitors scheduled.

### **STAFF & COUNCIL/ COMMITTEE REPORTS/ AND BOROUGH REPORTS**

A. Friends Report

There was no report as Ms. Cogger was unable to attend the last meeting due to illness.

B. Next Friends Meeting – June 13, 2012 at 6:00 P.M. Library Conference Room

Ms. Cogger stated that she will be unable to attend this meeting and that she would not be attending the next two friends meetings and the next LAB Meeting. Ms. Dixon stated she would be unable to attend as she will be out of town too.

There was a brief discussion and Mr. Gordon will attempt to attend this meeting but could not promise due to prior commitments.

C. Director's Report June and Monthly Statistics May 2012

Ms. Dixon summarized her staff report for the Board members. She noted the meeting for Edible Landscaping and June 9, 2012 was the work party for planting the People's Garden.

She noted the Kickoff for professional puppeteers doing a presentation of Wizard of Oz with marionettes; recovering from the retirement of Kathy George and they have a new part-time person, Mercedes Harness and she is doing just fine.

There was a brief discussion on what to do with the space gained from the DVD project. There has been good feedback on the new check out process for DVD's. Ms. Dixon reported that they will be bringing out the games they have in the back for in library use only.

The Library received a grant to bring the two authors in for the summer reading; and she noted that she is almost complete with the Rasmussen Grant. Ms. Dixon reported that she may have 10 hours or more in to the grant application but this time did not count the reporting required for the previous year either. She agreed that tracking this information would be informative. It was noted that it would help let people know how much the "free" money actually costs.

There was no further discussion.

E. Landscape Committee Report – Monica Cogger/Tamara Fletcher

Ms. Fletcher provided a brief report on a "field trip" around the grounds and there were things growing. She responded to a question from Mr. Gordon on the Reed Canary Grass and that they will be having the Cooperative Extension come back to assist them in identification and she will have a shovel with her to take it out of course.

There was no further discussion.

F. Facilities Committee Report – Ken Schroeder/Dave Groesbeck

Acting Chair Cogger introduced the item to the floor for report from Mr. Groesbeck and discussion.

Mr. Groesbeck reported that he has not been able to meet with Ken and hopefully will have something to report at the July meeting.

Ms. Dixon commented that she met with Ms. Koester regarding the CIP but she did not know if there were any projects they would put on this list. Ms. Fletcher inquired if they could put the parking lot on this list.

Ms. Krause provided a description of the process and explained that in the past the board members have offered support for various recommendations. This list will be provided to the Board as soon as Ms. Koester has it completed.

G. Budget & Statistics Report – Phil Gordon

Acting Chair Cogger introduced the item to the floor for report from Mr. Gordon and discussion.

Mr. Gordon reported some general trends that he has found. The statistics available are dated 2009, he noted that 2010 statistics were to be released this spring. Mr. Gordon stated he is hoping to locate more recent data in all areas.

He followed up on the work that Ms. Dixon did last Budget cycle by comparing Homer to the other small towns that are our neighbors.

He stated that in the revenue per capita and expenditure per capita Homer did "good" but Seward had the best overall figures.

Mr. Gordon listed the following percentages and numbers for the Board members.

	Collection Development Per Capita	Circulation Per Capita	Full Time Employees
Homer	4.2 %	18	6
Kenai	10.3 %	16	8
Soldotna	12.2 %	23	5
Seward	12.0 %	27	5
Kodiak	+/- 10%	low	8

Ms. Dixon commented that the number of current employees is 8.2. Mr. Gordon acknowledged that and reminded the board that these figures are from 2009 and he will be contacting the individual Libraries to get current information. Ms. Fletcher recommended offering to share the results of his research.

There was no further discussion.

H. Children's Art/ Art Report – Eileen Faulkner

There was no report on this item.

### **PUBLIC HEARING**

There were no items for public hearing.

### **PENDING BUSINESS**

A. New Ideas for the Board – Discussion and Recommendations for Board Action or Discussion

Acting Chair Cogger introduced the item for discussion.

Ms. Dixon commented on a book series that the Library has recently purchased, 50 Shades of Grey, and this series is quite controversial and this caused her to search for the collection development policy to justify her decision and this policy is not posted and was possibly being rewritten and needs updating and she will be taking care of this after the completion of the Rasmussen grant application and maybe a few other things.

Mr. Gordon commented on the importance of the policy and the availability of information for language that could be used.

There was a brief discussion on the book series and the board reading the book so they are aware of its content to be able to respond to any possible public comments.

There were no further comments.

### **NEW BUSINESS**

There was no new business on the Agenda.

**INFORMATIONAL MATERIALS**

There were no informational materials in the packet.

**COMMENTS OF THE AUDIENCE**

There was no audience present.

**COMMENTS OF THE CITY STAFF**

There were no comments from staff.

**COMMENTS OF THE COUNCILMEMBER** *(If one is assigned)*

There was no councilmember present.

**COMMENTS OF THE CHAIR**

Acting Chair Cogger commented that she was not really the chair but this was great!

**COMMENTS FROM THE BOARD**

Mr. Groesbeck commented early in the meeting that he will not be at the July meeting.

Mr. Gordon had no further comments.

Ms. Fletcher thanked Ms. Cogger for stepping up to the plate and chairing the meeting and reminded the board members if they wanted to come play in the dirt on June 9, 2012 they were welcome.

There was a brief discussion on having enough members present for the July meeting. Ms. Krause will get a ruling from Ms. Faulkner, try to get in touch with Ken and let the others know.

**ADJOURNMENT**

There being no further business to come before the Board Acting Chair Cogger adjourned the meeting at 6:00 p.m. The next Regular Meeting is scheduled for July 3, 2012 at 5:00 pm at City Hall Cowles Council Chambers 491 E. Pioneer Avenue, Homer, Alaska.

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Renee Krause, CMC, Deputy City Clerk I

Approved: \_\_\_\_\_

**Director's Report**  
**Homer Public Library**  
**July 31, 2012**

Graphic novels in the Children's section? Well, yes. And in the Young Adult and Adult sections, as well! These days "graphic novels" are simply stories told in comic-strip style and published as books. Thanks to a grant from the Alaska State Library, and contributions from the Friends of Homer Library, we brought cartoonist extraordinaire Jason Shiga to the Library this month as part of our Summer Reading Program. Mr. Shiga, the author/illustrator of the award-winning books *Meanwhile* and *Empire State*, as well as numerous other graphic novels and mini-comics, spoke to a general audience, explaining how he creates his intricately designed "interactive comics" that let readers choose plot options as they read. (It helps to be a math major!). He also led a workshop for youth, teaching them how to make their own interactive comics, as well as inspiring them to read more graphic novels.

Other popular Summer Reading Program activities in July included an evening of well-told tales with professional storytellers Bobby and Sherry Norfolk; a Lego contest with 24 entries in two age groups; a fan-fiction contest for teens; an exploration of nighttime wildlife in conjunction with the Wynn Nature Center; and a visit from The Magic Guy. Last but not least, teen readers prepared for the Zombie Apocalypse with a movie and some alarmingly realistic face painting.

Outside on Library grounds, the People's Garden continues to develop along the bike trail. The Library Advisory Board learned to identify canary reed grass and several other plant species, and discussed practical methods for dealing with landscape issues, during a visit with Janice Chumley from the Cooperative Extension Service.

Working with the IT department, I submitted a proposal to purchase new Integrated Library System software to replace our current, propriety software with open source library software that will improve workflow efficiency and user access, as well as save money. This proposal is currently being considered by City Council.

I was asked by the Alaska State Library to present a story time/author program with our new OWL videoconference equipment to several libraries across the state. With help from IT director Nick Poolos in getting set up, the video broadcast went smoothly and I experienced an interesting new way of sharing books with children.

Reading Program activities wind up with a Teen Night end-of-program party on August 3, as well as the annual ice cream celebration on Saturday, August 4 with games, prizes, and ice cream for all Summer Reading Program participants. Kudos to Claudia Haines for organizing an excellent variety of fun and enriching activities to promote reading, learning, and creating!

Finally, adults are invited to attend a thought-provoking program on Saturday August 4 at 7 p.m. visiting performer and editor of *MAD Magazine*, Joe Raiola, will entertain and challenge us with "The Joy of Censorship." Part theatrics, part satire, part commentary and discussion, this nationally acclaimed program is billed as "a fiery defense of the First Amendment." Mr. Raiola has performed it at college, theaters, libraries and conferences in 41 -- now 42 -- states. Again, we thank the Alaska State Library and Friends of Homer Library for making this event possible.

Library Landscape Committee  
July 12, 2012  
Special Meeting

Committee Members Present: Tamara Fletcher, Kyra Wagner  
Absent: Monica Cogger

Staff: Angie Otteson and Ann Dixon

Visitors: Janice Chumley, Cooperative Extension Agent  
She met with a few representatives from the Landscaping Committee to walk the library grounds.

There were no Staff Reports.

There were no Public Hearings.

There were no minutes or synopsis for approval.

Pending Business

A. Field Trip on Library Ground for Invasive Weed Identification and Discussion  
Canary Reed grass was identified and eradication methods were discussed.

Canary Reed grass is very difficult to eliminate unless you have heavy equipment to remove the root mass. And something to plant in the resulting hole. Because the library is so close to salt water and our Canary Reed grass is not endangering a stream, we basically have a moral issue to resolve. Removing the seed heads from the existing plants will reduce spreading this invasive plant beyond the territory it has already claimed.

A volunteer from the Landscaping Committee has started this process. Disposal of the seed heads is the next concern as placing them in the landfill isn't appropriate. Burning is the best option. A small patch of Hawk Weed was discovered during the tour and was removed by this group.

There was no new business.

There were no comments of the Audience.

There were no committee member comments.

There were no staff comments.

The meeting was adjourned at 1:00 p.m. The next regular meeting is scheduled for August 30, 2012 Noon to 1:00 p.m. in the Conference Room at the Public Library.



## Office of the City Clerk

Jo Johnson, CMC, City Clerk

Melissa Jacobsen, CMC, Deputy City Clerk II  
Renee Krause, CMC, Deputy City Clerk I



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## MEMORANDUM

TO: LIBRARY ADVISORY BOARD

FROM: RENEE KRAUSE, CMC, DEPUTY CITY CLERK I

DATE: AUGUST 1, 2012

SUBJ: 2013 BUDGET SCHEDULE

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### **Background**

The following is the approved budget schedule for the 2013 budget process. Please note that the first discussions on Budget priorities will be during the Committee of the Whole on August 13, 2012. They will then hold the first Public Hearing during the regular meeting at 6:00 p.m. The time to lobby for no budget cuts and more money to the Library is upon you.

It is recommended that members take turns to speak before Council so they see that all members are concerned.

### **Recommendation**

Discuss and volunteer to advocate at a budget meeting or hearing.



# CITY OF HOMER

## 2013 PROPOSED BUDGET DEVELOPMENT SCHEDULE

DATE	TIME	EVENT
7/23/2012	6:00 PM	Budget Schedule to Council.
8/3/2012		Submit to departments, budget work sheets including salary and fringe benefit costs.
8/13/2012	5:00 PM	During Committee of the Whole, Council to discuss budget priorities for the coming year.
8/13/2012	6:00 PM	Regular Meeting-Public Hearing, Council to seek public input on budget priorities for the coming year.
8/17/2012		Complete budget work sheets, including narratives, and justifications to Finance.
8/27/2012	5:00 PM	During Committee of the Whole, Council to discuss Revenue Sources for General Fund.
9/4/2012		Compile data and return copy to departments for review.
9/10/2012	Week of	City Manager & Finance Director review budget requests with Department Heads.
9/10/2012		Preliminary budget assumptions to Council.
9/24/2012		City Manager submits Draft Proposed Budget to Council.
10/8/2012	5:00 PM	During Committee of the Whole, Council to discuss budget - 1 hour.
10/8/2012	6:00 PM	Regular Meeting - Public Hearing.
10/22/2012	5:00 PM	During Committee of the Whole, Council to discuss budget - 1 hour
10/22/2012	6:00 PM	Regular Meeting-Budget Ordinance and Fee/Tariff Resolutions Introduced.
11/26/2012	5:00 PM	During Committee of the Whole, Council to discuss budget - 1 hour
11/26/2012	6:00 PM	Regular Meeting - Public Hearing.
12/10/2012	6:00 PM	Regular Meeting - Public Hearing & adoption of Proposed Budget.



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TO: LIBRARY ADVISORY BOARD  
DATE: AUGUST 1, 2012  
SUBJ: ABSENCES OF BOARD MEMBERS

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## **BACKGROUND**

Currently the Library Advisory Board has not addressed absences in its bylaws. Absences are address in Homer City Code Chapter 1.48 Public Library as follows:

*1.48.060 Library Advisory Board--Vacancies.*

*b. If any Library Board member is absent for three consecutive meetings (unless a majority of the other members have previously granted a leave of absence, not to exceed six months), the seat of that member shall be declared vacant and a new member appointed by the Mayor subject to confirmation by the City Council. (Ord. 85-35 section 5 (part), 1985; Ord. 80-2 section 6, 1980).*

Chair Faulkner has requested this item on the agenda for discussion and possible action.



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TO: LIBRARY ADVISORY BOARD

DATE: AUGUST 1, 2012

FROM: RENEE KRAUSE, CMC, DEPUTY CITY CLERK I

SUBJ: CAPITAL IMPROVEMENT PLAN 2013 RECOMMENDATIONS

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Each year the Commissions, Board and Standing Committees review the Capital Improvement Plan and submit recommendations to City Council.

I have included the recommendations submitted to Council in 2011. Please review the enclosed document and using the form provided list and rank by priority the proposed projects you would like the Board as a whole to recommend to City Council.

The Board members may recommend new projects to include in the recommendation to Council. If a Boardmember has a project please be prepared to include information regarding the project, the reason for the community need or requirement and estimated amount to purchase or construct the recommendation.

The recommendations also can be outside city owned or managed facilities, groups, land, etc.

The following page contains a worksheet to facilitate your individual and group recommendation.



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TO: LIBRARY ADVISORY BOARD  
DATE: AUGUST 1, 2012  
FROM: RENEE KRAUSE, CMC, DEPUTY CITY CLERK I  
SUBJ: CAPITAL IMPROVEMENT PLAN 2013 RANKING WORKSHEET

Individual Ranking: 5 points to the highest; 4 pts for #2; 3 pts for #3; 2 pts for #2 and 1 point for #1.  
Group Ranking will be determined by the number of recommendations for each project.

BOARDMEMBER NAME	#1	#2	#3	#4	#5
Eileen Faulkner					
Monica Cogger					
Ken Schroeder					
Tamara Fletcher					
Phil Gordon					
David Groesbeck					

Additional Projects recommended for Consideration:

If you do not have five projects that's okay and if you have six that's fine too. Council narrows it down to the top 15 projects it recommends to the State Legislature each year.


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### MEMORANDUM 11-XX

TO: MAYOR HORNADAY AND HOMER CITY COUNCIL

CC: ANNE MARIE HOLEN, SPECIAL PROJECTS COORDINATOR

FROM: LIBRARY ADVISORY BOARD

DATE: JULY 6, 2011

SUBJ: CAPITAL IMPROVEMENT PLAN, 2012 RECOMMENDATIONS

#### Background

The Library Advisory Board discussed the 2012-2017 Capital Improvement Plan at its July 5, 2011 regular meeting.

The Board recommended the following projects in priority order:

1. Natural Gas Pipeline Anchor Point to Homer
2. Alternative Water Source
3. Sewer Treatment Plant Bio-Solids Treatment Improvements
4. Firefighting Enhancement – Aerial Truck
5. Downtown Restrooms
6. Alaska Maritime Academy
7. Kachemak Bay/Cook Inlet Tidal Power

#### Recommendation

No action required, advisory in nature.



## EVERYTHING YOU ALWAYS WANTED TO KNOW ABOUT THE CITY OF HOMER

### CAPITAL IMPROVEMENT PLAN

by Anne Marie Holen, City of Homer Special Projects Coordinator

#### **Q: What is a CIP?**

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

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

#### **Q: What is a capital project?**

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

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

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

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

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

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

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

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

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

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

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

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

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

**Q: Are the “legislative priorities” the same as the CIP?**

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

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

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

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

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

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

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

- A:**
- Keep in mind that if a proposal comes from one of the following, it is automatically forwarded to the City Council for consideration: 1) A City department head, 2) a City advisory body, 3) the Mayor or individual City Council member, 4) a non-profit organization or state/federal government agency. If you can sell your idea to one or more of those, and that person or group gives it to me, I will draft a project description to take to the City Council. NOTE: Ask for a Project Nomination Form to use for this purpose.
  - Take advantage of opportunities to express support for one or more projects anytime the CIP is on a Council meeting agenda. If you testify earlier in the process, Council members will have more time to consider what you say before making their final decisions. The CIP will be on the Council agenda at least three times: For introduction, public hearing, and final vote. Check with the Clerk’s Office regarding the dates. You can also communicate with City Council members individually.

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

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

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

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

- Finally, I have to say this: If you think the City should be providing more programs, services, facilities, etc. for the people of Homer and providing more support to non-profit organizations, remember that almost all the money at the City’s disposal comes from sales and property tax revenues. 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.



# City of Homer Capital Improvement Plan 2013-2018



Karen Hornaday Park was the site of a major volunteer work effort led by Homer Playground Project, HOPP, to build a new playground. This picture depicts a large crane placing the roof on a new playhouse. Improvements to Karen Hornaday Park have been on the CIP 1984.

Draft

City of Homer  
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## City of Homer

City Manager  
491 East Pioneer Avenue  
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October 14, 2011

To The Honorable Mayor and Homer City Council:

This document presents the City of Homer 2012 through 2017 Capital Improvement Plan adopted by the Homer City Council on October 10, 2011. 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, along with a table listing all projects for easy reference.

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

The projects included in our 2012-2017 CIP were compiled with input from the public, area-wide agencies, and City staff as well as various advisory commissions serving the City of Homer.

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

Sincerely,

Walt Wrede  
City Manager

Need Updated Letter from City Manager



CITY OF HOMER  
HOMER, ALASKA

Mayor/City Council

RESOLUTION 11-096(A)

A RESOLUTION OF THE HOMER CITY COUNCIL ADOPTING THE 2012-2017 CAPITAL IMPROVEMENT PLAN AND ESTABLISHING CAPITAL PROJECT LEGISLATIVE PRIORITIES FOR FISCAL YEAR 2013.

WHEREAS, A duly published hearing was held on September 26, 2011 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 2012-2017" 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 2013 State Legislative Request:

1. Sewer Treatment Plant Bio-solids Treatment Improvements
2. Homer Area Natural Gas Pipeline, Phase 2
3. Harbor Improvement Revenue Bond Projects (Bundled Projects)
4. Skyline Fire Station
5. Fishing Lagoon Improvements
6. Karen Hornaday Park Improvements, Phase I
7. Tanker 2 Refurbishment and Fire Engine 4 Refurbishment HVFD
8. Homer High School Track Renovation
9. Alternative Water Source
10. Deep Water/Cruise Ship Dock Expansion, Phase I
11. Homer Intersection Improvements
12. Ocean Drive Reconstruction with Turn Lane
13. Mariner Park Restroom
14. Kachemak Drive Rehabilitation/Pathway
15. Truck Loading Facility Upgrades at Fish Dock

BE IT FURTHER RESOLVED that projects for the FY 2013 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 2013 capital project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by a duly constituted quorum of the City Council for the City of Homer on this 10<sup>th</sup> day of October, 2011.



CITY OF HOMER

JAMES C. HORNADAY, MAYOR

JO JOHNSON, CMC, CITY CLERK

To be replaced with new resolution.

*Print*

## Funded Projects from 201-2017 CIP List

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

End of the Road Wayside Park, Phase 1

Fish Dock Restroom Expansion

Jack Gist Park Improvements, Phase 1

Karen Hornaday Park Improvements, Phase 1

Homer Area Natural Gas Pipeline, Phase 2

Sewer Treatment Plan Bio-solids Treatment Improvements

Homer High School Track Renovation



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## Introduction: The Capital Improvement Program

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

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

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

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

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

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

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

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

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

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

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

#### Integration of the CIP with Comprehensive Plan Goals

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

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

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

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

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

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

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

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

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

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

CATEGORY	2012	2013	2014	2015	2016	2017	TOTAL \$
LOCAL ROADS & TRAILS	500,000	650,000	5,350,000	-	-	-	6,500,000
STRUCTURES	7,921,000	7,175,000	106,525,000	23,925,000	-	175,000	145,721,000
UTILITIES	11,528,000	6,310,000	18,710,000	200,000	200,000	-	36,948,000
EQUIPMENT	950,000	820,000	-	-	-	-	1,770,000
<b>TOTAL \$</b>	<b>20,899,000</b>	<b>14,955,000</b>	<b>130,585,000</b>	<b>24,125,000</b>	<b>200,000</b>	<b>175,000</b>	<b>190,939,000</b>



## Local Roads and Trails Summary of Projects by Year and Cost

PROJECT	2012	2013	2014	2015	2016	2017	TOTAL \$
Heath Street, Pioneer to Anderson		400,000	3,600,000				4,000,000
Horizon Loop Trail Feasibility and Conceptual Design							0-
Land Acquisition for New Roads	500,000						500,000
Town Center Infrastructure		250,000	1,750,000				2,000,000
<b>TOTAL \$</b>	<b>500,000</b>	<b>650,000</b>	<b>5,350,000</b>				<b>6,500,000</b>

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



## Heath Street - Pioneer to Anderson

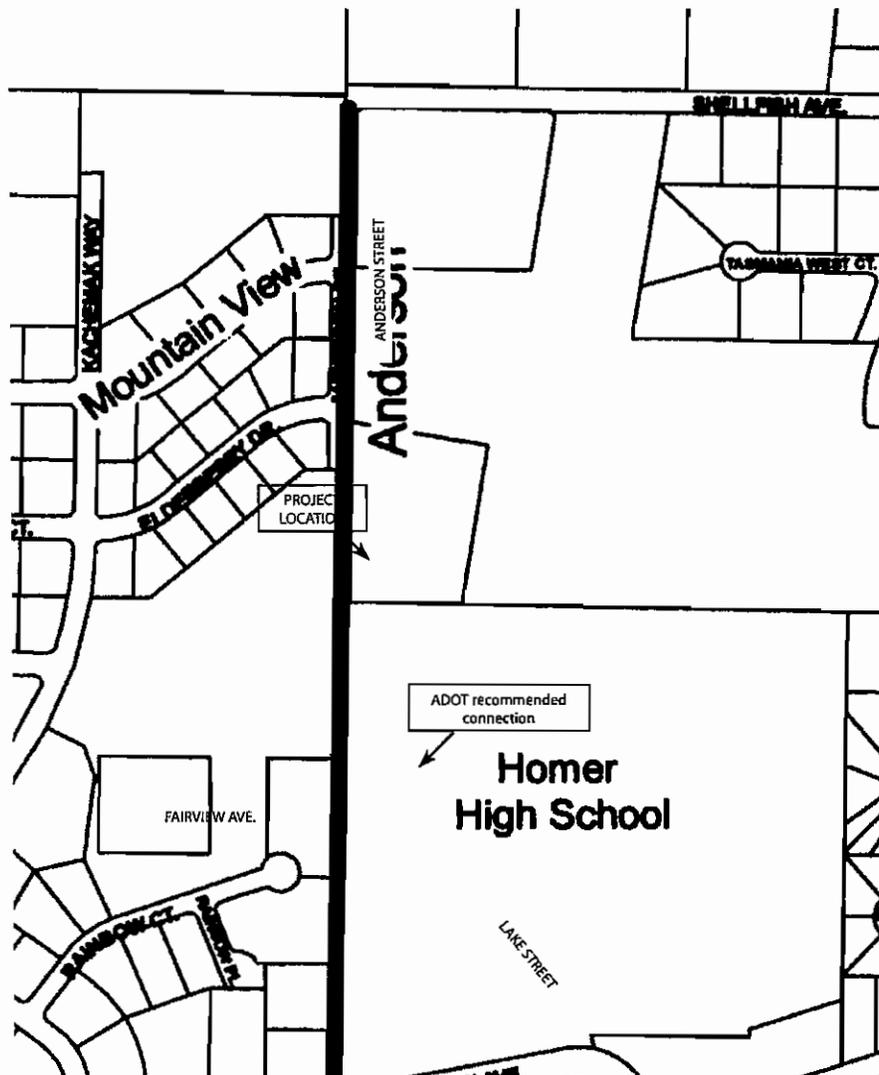
**PROJECT DESCRIPTION & BENEFIT:** This project provides for the design and construction of a connection from East End Road to Anderson Street. The project will address concerns raised by Alaska Department of Transportation and Public Facilities (ADOT&PF) regarding the Heath Street/Pioneer and Lake Street/Pioneer 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.

Schedule and Cost: 2016 (design)—\$500,000

2018 (construction)—\$4 M

Priority Level 3



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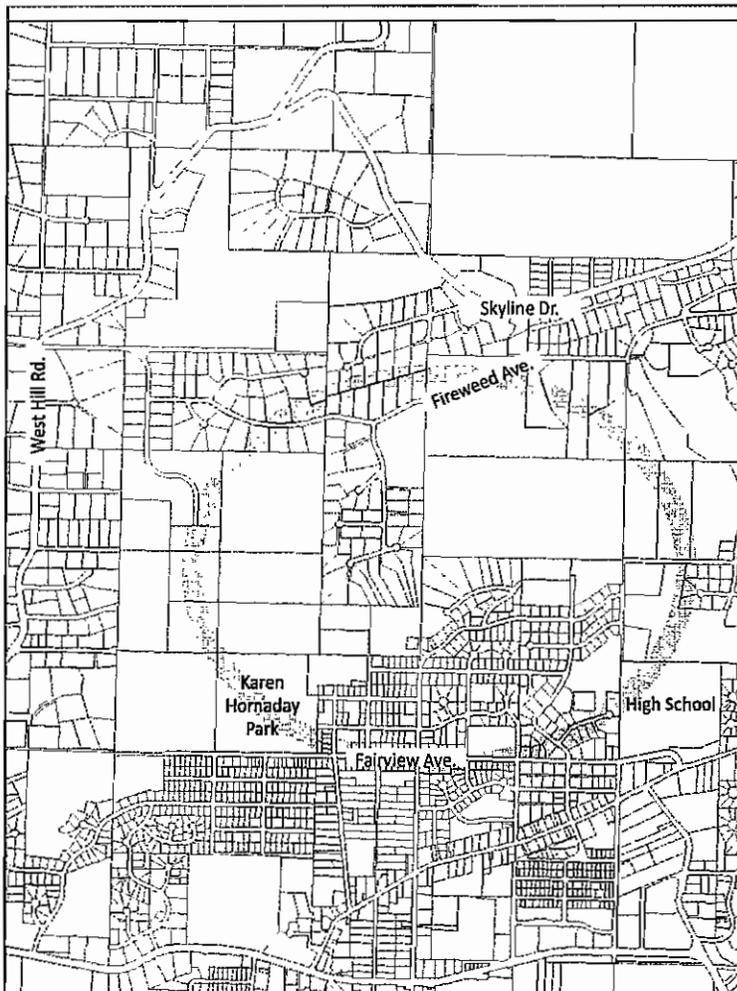
Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121



## 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.

Cost (Phase 1): Staff time

Schedule: 2017 Priority Level 3



## Land Acquisition for New Roads

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

Lake/Heath Street to Anderson Avenue

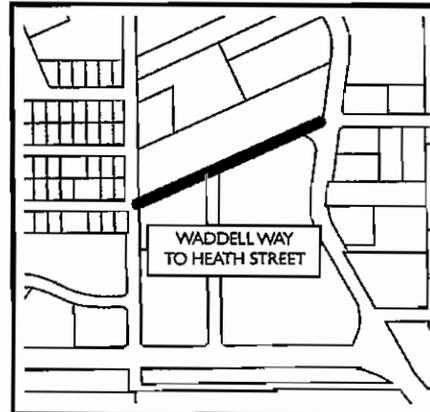
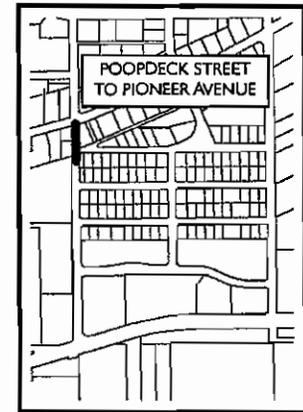
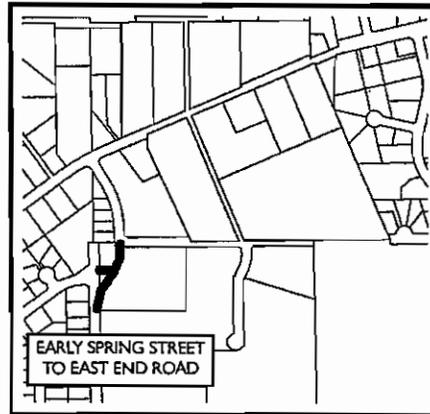
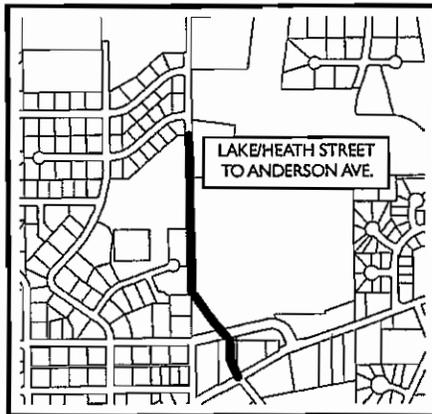
- Bartlett Street extension south and east to Main Street
- Poopdeck Street extension north to Pioneer Avenue
- Early Spring Street extension north to East End Road
- Waddell Way extension west to Heath Street

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

Cost: \$1 M

Schedule: 2013-15

Priority Level 1





## Town Center Infrastructure

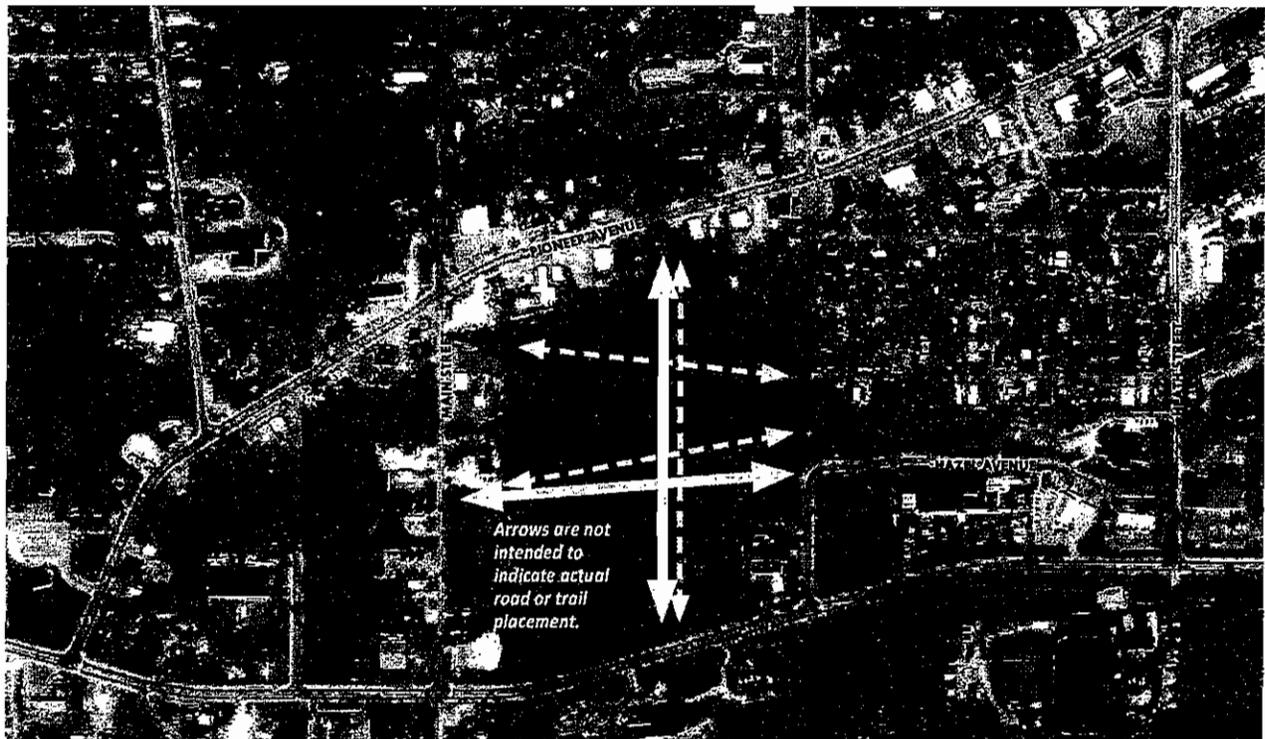
**PROJECT DESCRIPTION & BENEFIT:** In the Central Business District between Pioneer Avenue and the Sterling Highway and between Main Street and Poopdeck lie approximately 30 acres of undeveloped land, providing a unique opportunity to develop an attractive and lively downtown district in the heart of 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.

Schedule and Cost: 2014 (design)—\$250,000      2015 (construction)—\$2 M Priority Level 1



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

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NOTE: Tables will be updated at the end of the CIP process

### Structures Summary of Projects by Year and Cost

PROJECT	2012	2013	2014	2015	2016	2017	TOTAL \$
Barge Mooring Facility			400,000				400,000
Ben Walters Park Improvements		200,000					200,000
Deep Water Dock Expansion	1,250,000	1,750,000	26,000,000				29,000,000
East Boat Harbor		1,520,000	78,500,000	20,600,000			100,620,000
End of the Road Wayside, Phase 1			1,075,000				1,075,000
Fish Dock Restroom Expansion	86,000						86,000
Fishing Lagoon Improvements		255,000					255,000
Harbor Improvement Revenue Bond Projects	6,175,000						6,175,000
Harbor Sheet Pile Loading Dock		400,000					400,000
HH Float Improvements				3,000,000			3,000,000
Homer Spit Dredged Material Beneficial Use Project	10,000	970,000					980,000
Jack Gist Park Improvements, Phase 1		155,000					155,000
Karen Homaday Park Improvements, Phase 1	250,000	250,000	250,000				750,000
Mariner Park Restroom		475,000		325,000		175,000	975,000
Skyline Fire Station	150,000	1,200,000					1,350,000
Truck Loading Facility Upgrade			300,000				300,000
<b>TOTAL \$</b>	<b>7,921,000</b>	<b>7,175,000</b>	<b>106,525,000</b>	<b>23,925,000</b>	<b>-</b>	<b>175,000</b>	<b>145,421,000</b>

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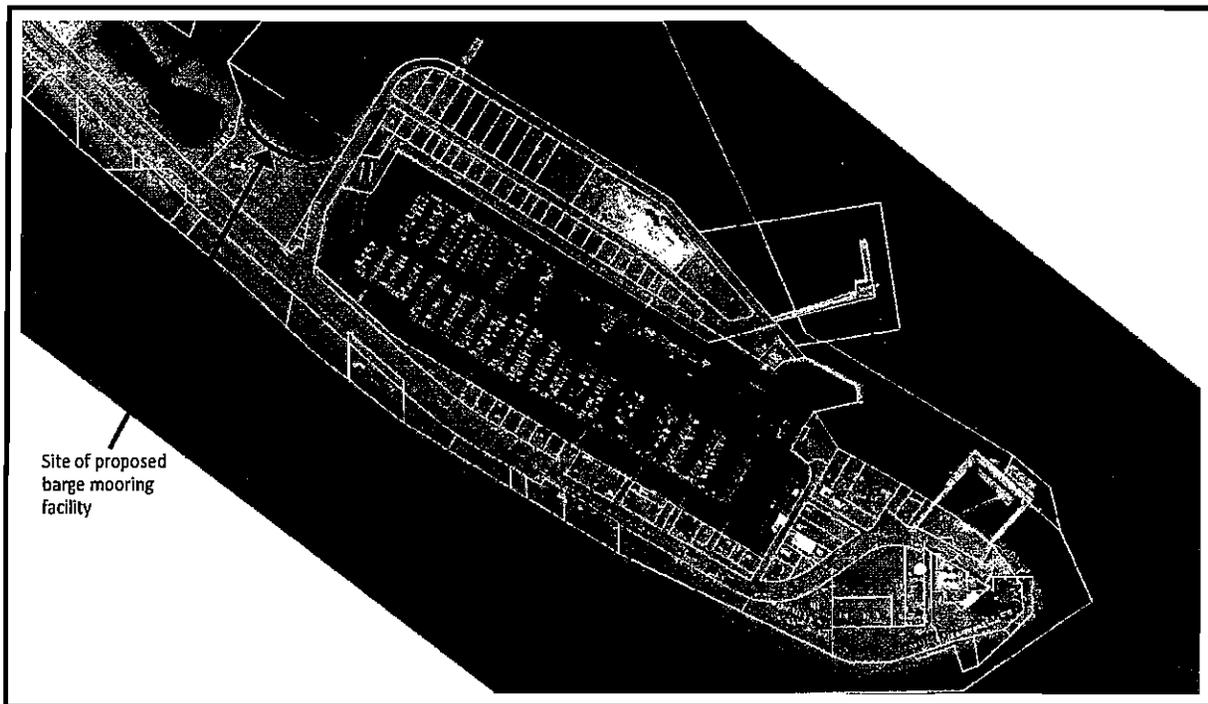


## Barge Mooring Facility

**PROJECT DESCRIPTION & BENEFIT:** Constructing a barge mooring facility at Lot TR 1A (east of the 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 haul out area for large industrial freight barges.

Cost: \$400,000    Schedule: 2013

Priority: 1





## 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.

**PLANS AND 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 and installing a bench.

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

Cost: \$250,000

Schedule: 2014

Priority Level 2



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



## Deep Water/Cruise Ship Dock Expansion, Phase 1

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

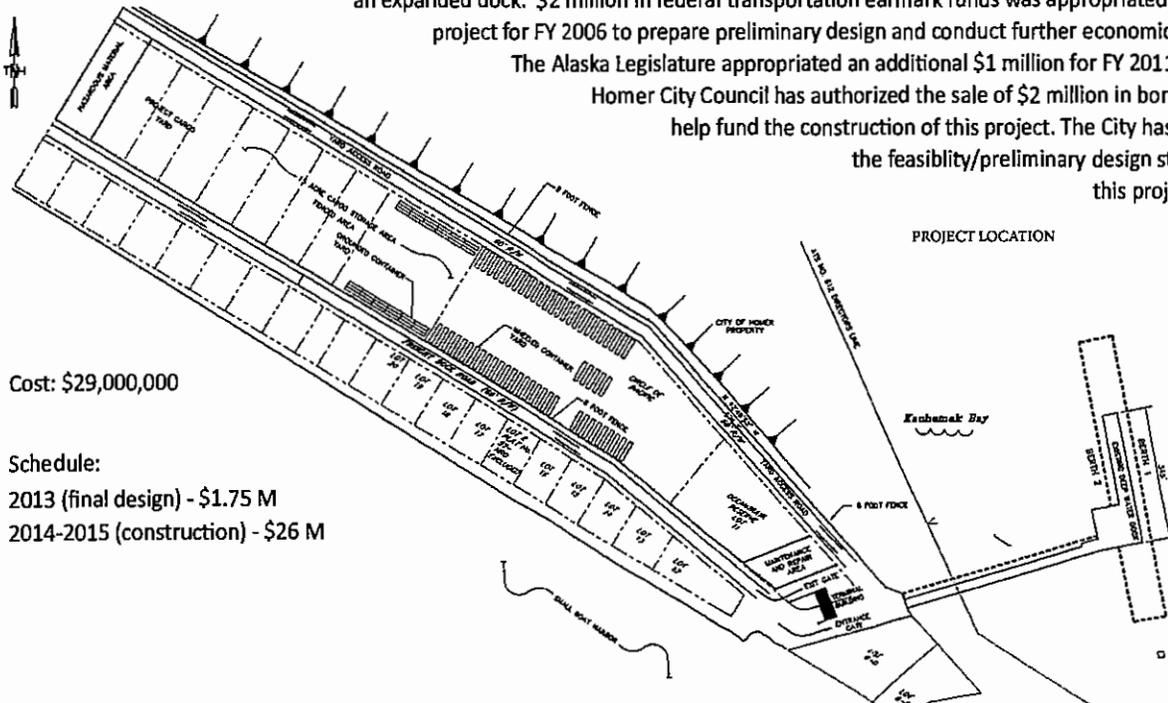
Improvements to the dock will fulfill a contingency planning requirement under Homeland Security provisions. The Port of Anchorage, through which passes 90% of the cargo for the Alaska Railbelt areas and the Kenai Peninsula, is vulnerable. If the Port of Anchorage were to be shut down and/or incapacitated 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/preliminary design study for this project.



Cost: \$29,000,000

Schedule:

2013 (final design) - \$1.75 M

2014-2015 (construction) - \$26 M

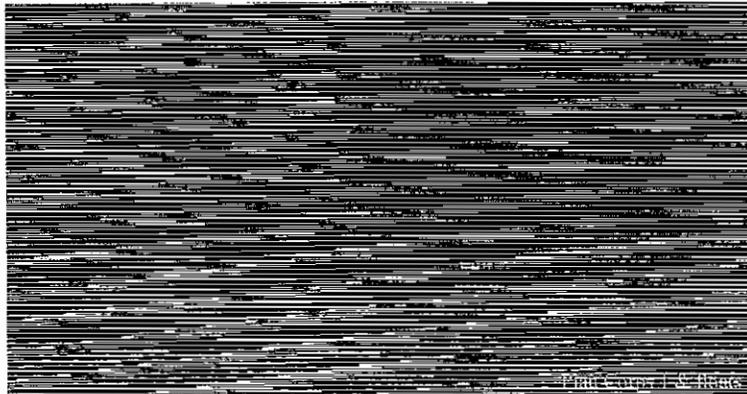


## East Boat Harbor

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

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

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



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

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

**PLANS & PROGRESS:** The Army Corps of Engineers completed a reconnaissance study in 2004 that indicated a federal interest in having a new harbor in Homer; however, subsequent analysis found that the

cost/benefit ratio was too low for the Corps to recommend the project. The City of Homer has requested a technical report from the Corps and is seeking funding from other sources.

Schedule and Cost: 2013- economic analysis  
 2014 (design and permitting)—\$1.52 million  
 2015 (breakwater construction and dredging)—\$78.5 million  
 2016-2017 (inner harbor improvements)—\$20.6 million

Priority Level 2



## End of the Road Wayside, Phase 1

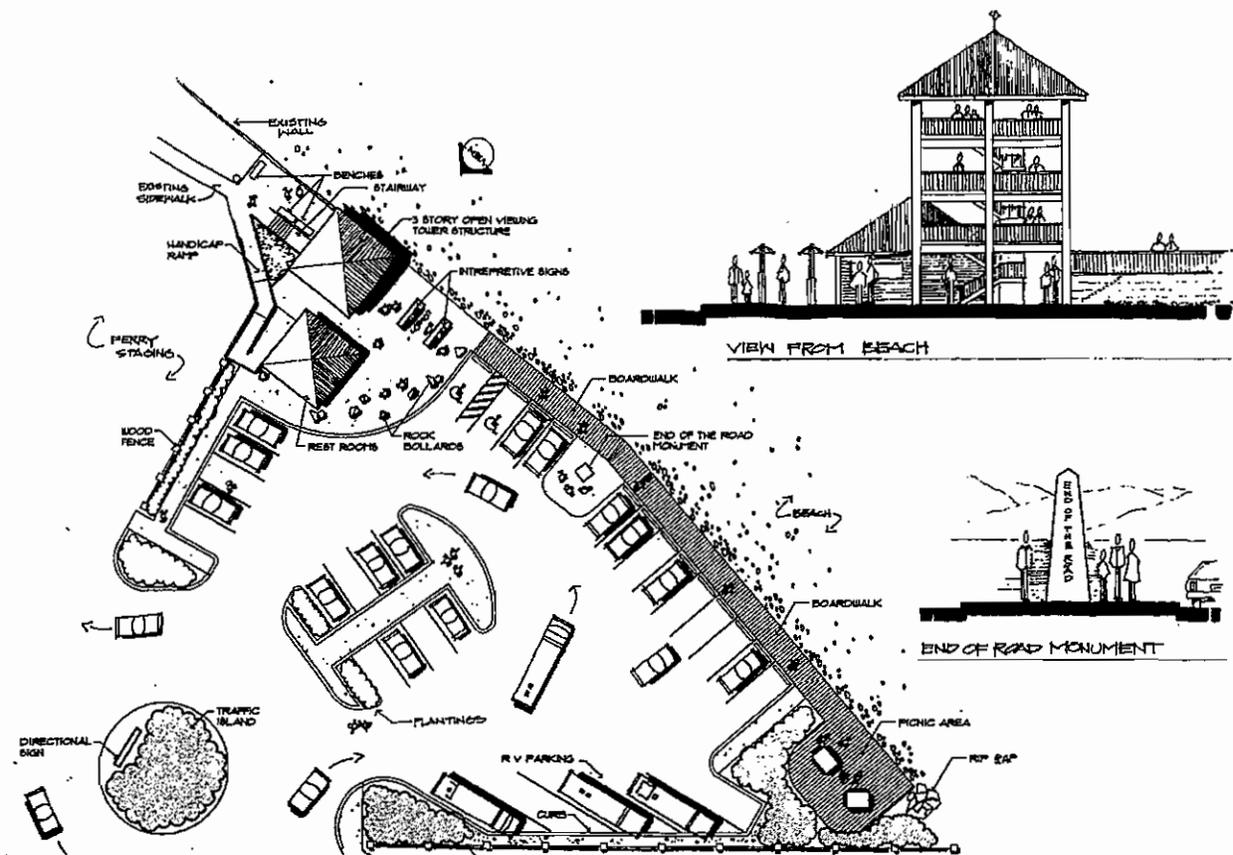
**PROJECT DESCRIPTION & BENEFIT:** An End of the Road wayside has been envisioned for the end of the Homer Spit (between the ferry terminal and Land's End) since the early 1990s. The City of Homer originally sought Federal Transportation Enhancement funding for the park, which was to be built in conjunction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

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

Total cost: \$1,075,000

Schedule: 2014

Priority Level 2



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

**NOTE:** Elements of this project have been funded with Cruise Ship Passenger Vessel Funds. The recommendation is to remove the project from the CIP.

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121

Draft<sub>15</sub>



## Fish Dock Restroom Expansion

**PROJECT DESCRIPTION & BENEFIT:** This project will take advantage of new space available on the Fish Dock to meet the need for expanded restroom facilities used by commercial fishermen, cash buyers, dock workers, truck drivers, and others who catch, unload, process, and transport millions of pounds of seafood across the dock annually.

In 2011, a new crane access (card reader) system was installed at the Fish Dock, completely replacing the old system which occupied approximately 86 square feet next to the existing restroom. This space is now available for expansion of the restroom.

**PLANS & PROGRESS:** \$86,000 is available in grant funds to cover project costs.

Cost: \$86,000

Schedule: 2012

Priority: Level 2



The Homer Fish Dock is one of the busiest places in the Homer harbor.

NOTE: There is existing funding to complete this project. Recommendation is to remove it from the list.



## Fishing Lagoon Improvements

**PROJECT DESCRIPTION & BENEFIT:** The Nick Dudiak Fishing Lagoon located on the Homer Spit (also known as the “Fishing Hole”) is a man-made marine embayment approximately 5 acres in size that is annually stocked with king and silver salmon smolts to provide sport fishing opportunity. This proposed dredging and bank stabilization project is needed to improve water conditions and salmon returns to the Fishing Lagoon.

The stocking program provides a local, road accessible, shore-based salmon fishery that attracts a wide array of sport anglers, including handicapped accessible and youth-only fishing opportunities. Salmon fishing at the Nick Dudiak Fishing Lagoon brings visitors to Homer throughout the summer and is also popular with city residents. This outdoor recreational activity helps stimulate and diversify local businesses and the economy. During the summer when salmon are returning, up to 250 bank anglers have been present at any one time between 7 a.m. and 10 p.m.

The parking area, shoreline, and tide line 17 feet above mean high water are owned by the City of Homer. Below mean high water, the tidelands and water are owned by the State of Alaska. The City of Homer, Homer Chamber of Commerce, Alaska Fish and Game, and many other supporters have worked to ensure robust salmon runs in the lagoon. In 1990, the City of Homer, South Peninsula Sportsman’s Association, and Alaska Department of Fish and Game were corecipients of a national award recognizing the Nick Dudiak Fishing Lagoon as the best fishery enhancement project in the nation.

The Nick Dudiak Fishing Lagoon must be dredged to restore the original depth profile of the lagoon and stabilize the inner basin slope to mitigate future sediment filling. The conditions inside the lagoon now favor algal blooms harmful to young fish imprinting to the area while being held in net pens. Recent below-average salmon runs to the lagoon and associated decrease in sport fishing effort are partially attributed to these harmful blooms. In 2009, 2010, and 2011, algal blooms caused young fish to die and delayed stocking, which negatively impacts success of the stocking program.

Hardening of the outer banks and dredging of some small areas of the lagoon occurred in the past 12 years. Now approximately 3 feet of sediment needs to be dredged from the entire lagoon to improve water conditions and fish health.

The City of Homer recognizes the economic and recreational impact of the Fishing Hole and has set aside \$100,000 in a revolving maintenance account to ensure sustainability of this important resource. Parking fees will be used to re-capitalize the fund. Fish and Game has committed to stocking the lagoon with smolt from the new William Jack Hernandez Sport Fish Hatchery in Anchorage.

**PLANS & PROGRESS:** The legislature awarded \$100,000 towards this project in 2012. The City is hiring an engineer to perform a survey of the amount of material that needs to be removed in order to form a more accurate cost estimate.

Total cost: \$255,000      Schedule: 2014      Priority Level 1

Funding Secured: \$100,000 (Legislative Grant)



**NOTE:** Although \$100,000 was secured in the State Capital Budget this year, it is insufficient to complete the project. Recommendation is it remains on the CIP.

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

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121

Draft<sub>17</sub>



## 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 sidewalks 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:** Over 60% of design and engineering funds have been procured through a Denali Commission Waterfront Development grant and Cruise Ship Passenger Vessel Funds from the Borough.

Total Project Cost: \$9,119,000

Amount covered by existing or projected grant funds = \$4,678,000 as follows:

\$440,000 (Denali Commission grant – already secured)

\$32,000 KPB (Cruise Ship Passenger Vessel Funds - already secured)

\$4,206,000 (Municipal Harbor Facility grant – application submitted August 1, 2012)

Remaining (local responsibility) = \$4,441,000

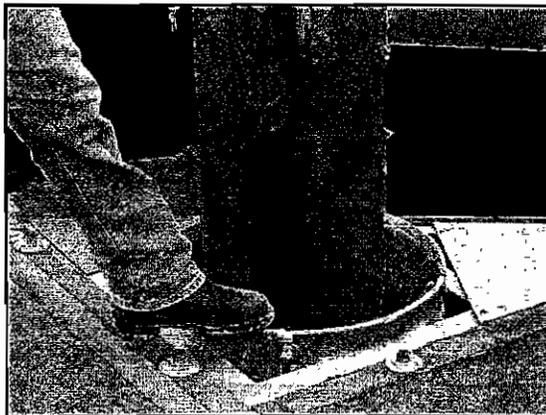
\$4,206,000 Revenue Bonds

\$235,000 Harbor Enterprise Fund Reserves

Schedule: 2012-2014

Priority Level: 1

NOTE: This project has been updated to remove 2 projects that are not eligible for the Municipal Harbor Grant Program (Port and Harbor Building and Harbor Entrance Erosion Control). The recommendation is for those projects to be listed as a stand alone projects.

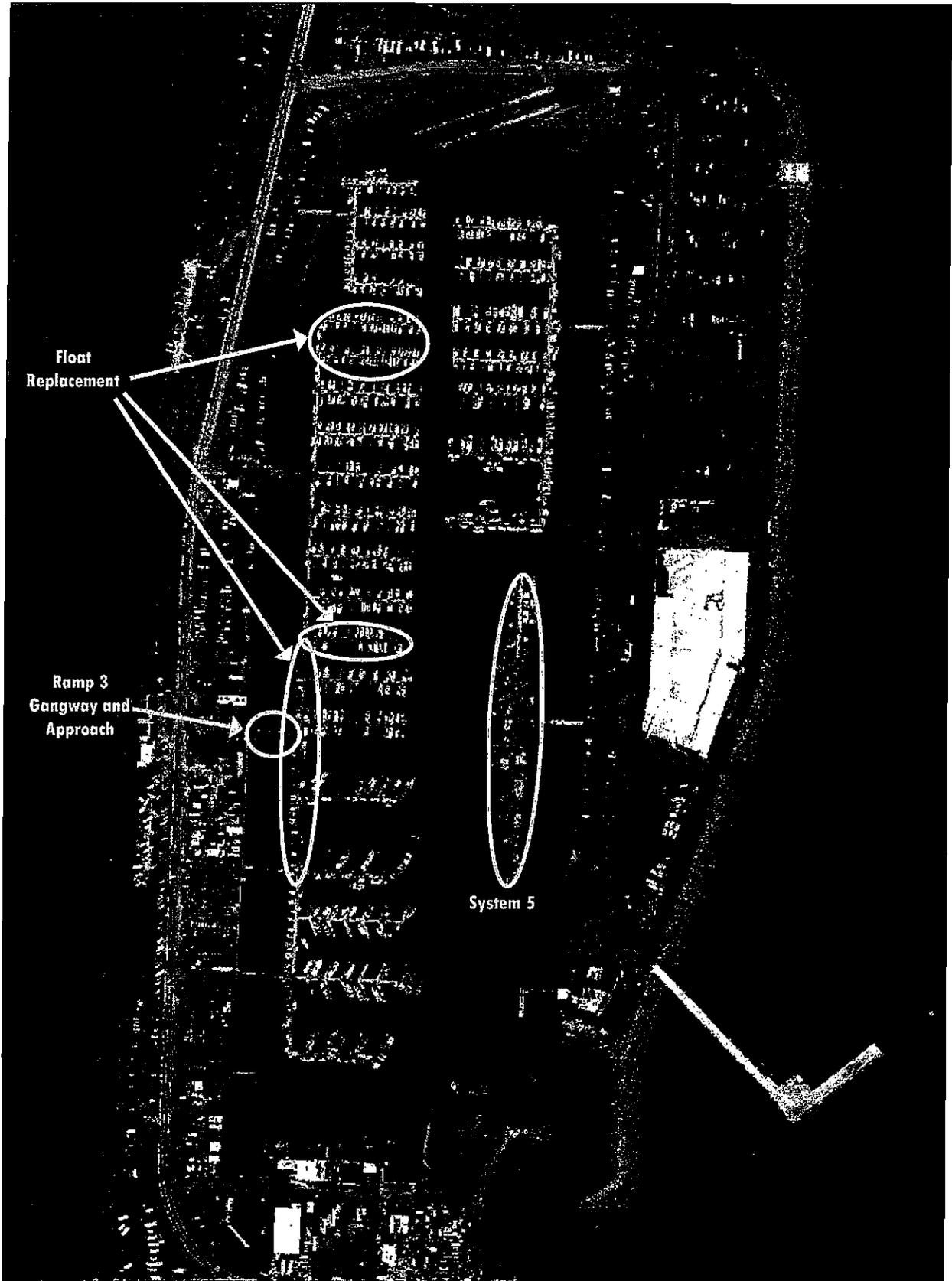


Hole in damaged piling that needs replacing



Tourists traversing Ramp 3 at low tide.

*See following page for project map*



Float  
Replacement

Ramp 3  
Gangway and  
Approach

System 5

Draft



## Harbor Sheet Pile Loading Dock

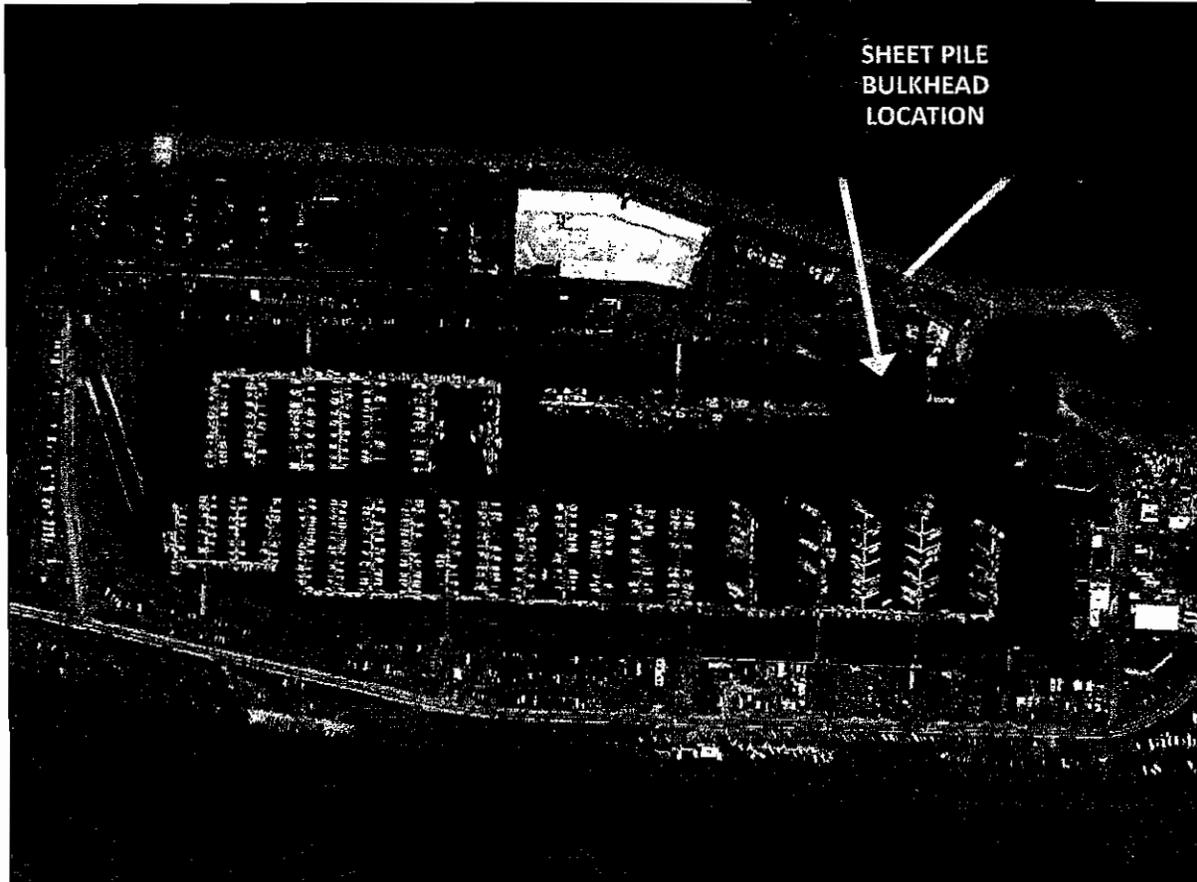
**PROJECT DESCRIPTION & BENEFIT:** This project will construct a sheet pile loading pier between the existing barge ramp and the fuel dock on the east side of the Small Boat Harbor. It is estimated that the dock will be 225 feet long and dredged to -17 feet. This dock would be used to transfer heavy 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.

Cost: \$800,000

Schedule: 2014

Priority: 2





## HH Float Improvements

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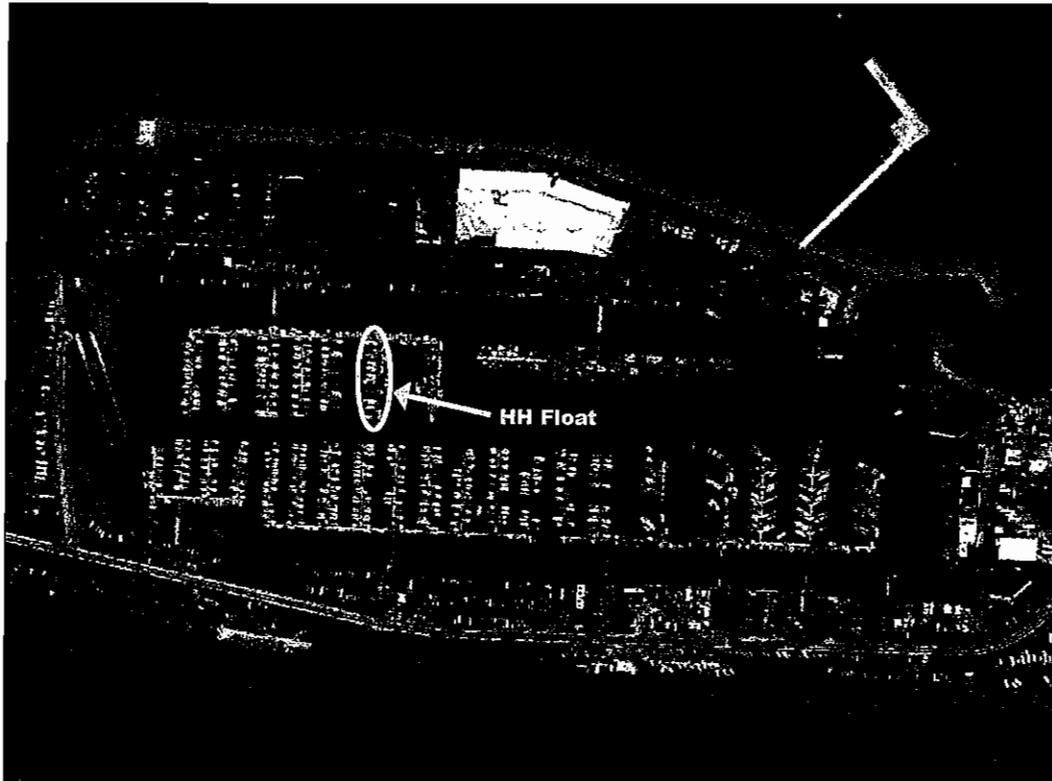
**PROJECT DESCRIPTION & BENEFIT:** The HH Float in the Homer Small Boat Harbor was part of the original harbor construction in 1964 and is in very poor condition. This project will replace HH with a new float system that provides 50-foot stalls on one side (same as existing HH float) and 60-foot stalls 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.

Cost: \$3 million

Schedule: 2015

Priority: 2



NOTE: This project has been combined with a new proposed project: "System 4 Vessel Mooring Float System Improvements." If the council decides to include the proposed new project, this project can be deleted.



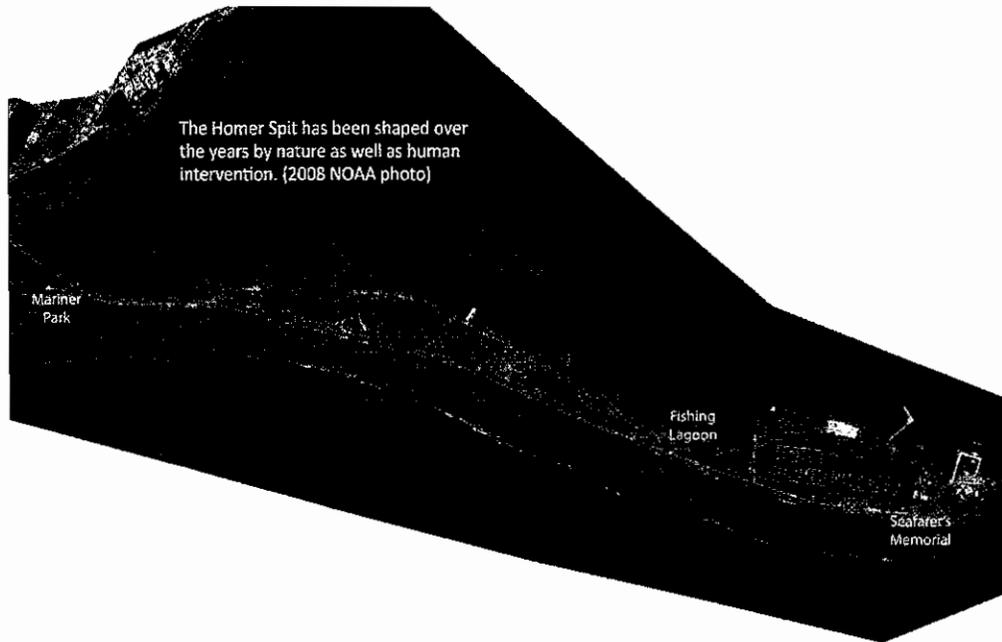
## Homer Spit Dredged Material Beneficial Use Project

**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.

Cost:	2013	\$ 10,000 – Spread available material in upland parking pad areas
	2014-15	\$ 20,000 – Place and compact all needed material to create parking pads
		\$675,000 – Install 3000 CY of riprap on slopes
		<u>\$ 95,000</u> – Install gravel cap on parking pad area
Total Construction =		\$800,000
Design/Inspection =		\$ 90,000
Contingency =		<u>\$ 90,000</u>
Total Project Cost =		\$980,000

Priority Level: 2





## Jack Gist Park Improvements, Phase 2

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

The 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.

Cost: \$155,000                      Schedule: 2013                      Priority Level 2

(Costs are estimated as \$45,000 for parking lot expansion, \$75,000 for concession stand/equipment storage, and \$35,000 for irrigation system)



One of the new softball fields at Jack Gist Park

NOTE: Phase 1 of this project has been accomplished. The project write up has been updated to reflect phase 2 priorities.



## 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 current parking lot has very little gravel and becomes rutted, muddy and barely passable during break-up. The road 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.

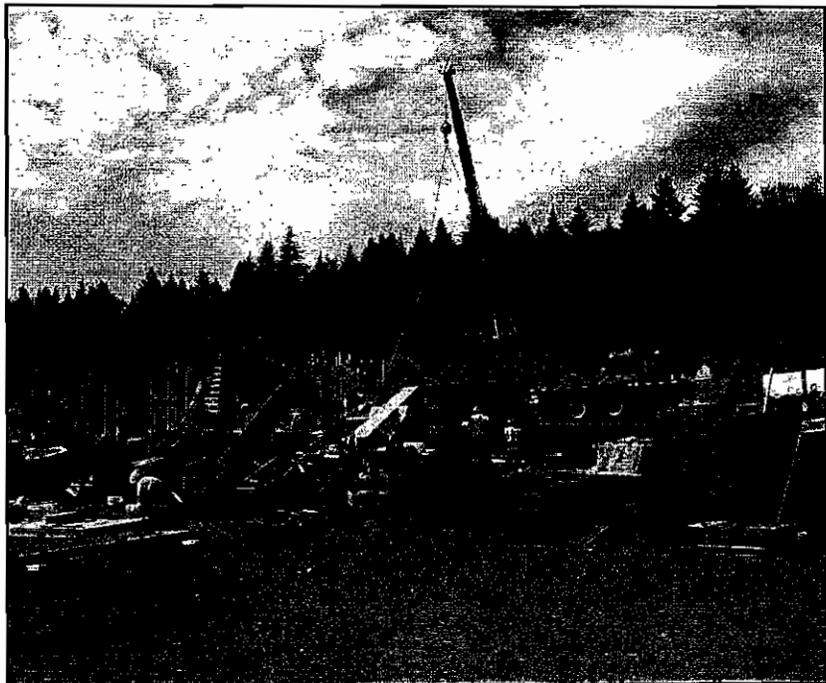
**PLANS & PROGRESS:** The Alaska Legislature appropriated \$250,000 for park improvements in FY 2011. This money together with City funds and fund raising by an independent group organized to make playground improvements (HoPP), has funded Phase 1 (drainage improvements, ballfield improvements, new playground, 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 plans on applying for a Land and Water Conservation Fund (LWCF) grant for the construction of Woodard Creek trail at the next LWCF funding cycle.

Cost of Phase 2: \$1,978,750

Schedule: 2013 - 2015

NOTE: Phase 1 of this project has been essentially accomplished. The project write up has been updated to reflect phase 2 priorities.

The Karen Hornaday Park Playground was the site of build week in May of 2012. Over 500 volunteers came together to build a first rate playground under the guidance of HoPP, Homer Playground Project.





## 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.

Since the wood chip business that formerly used Lot 12 left Homer, the lot and its concrete pad have been underutilized. 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.

Cost: \$3 million

Schedule: 2014

Priority: 2





## Mariner Park Restroom

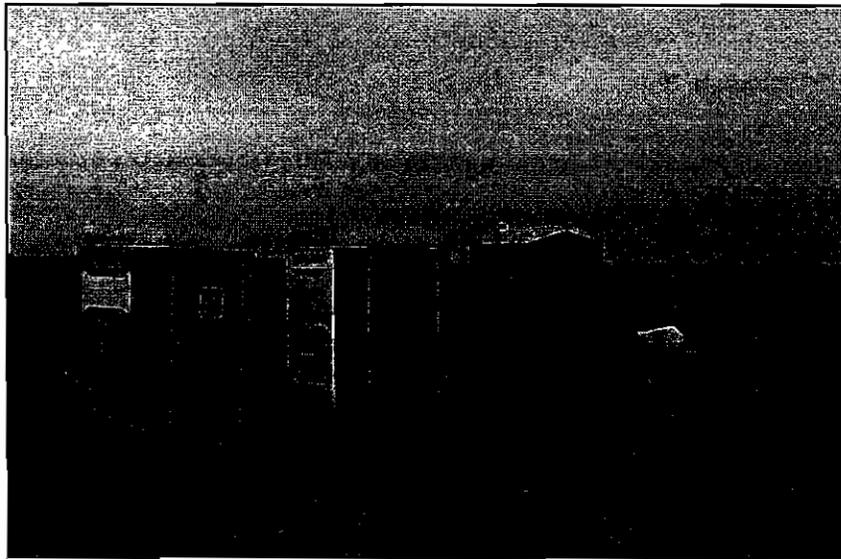
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**PROJECT DESCRIPTION & BENEFIT:** As one of Homer's most popular recreation areas, Mariner Park attracts campers, beach walkers, kite-flyers, Spit Trail users, birders, people with dogs, and others who come to enjoy the views and open-air recreation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

Cost: \$500,000

Schedule: 2015

Priority Level 2



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



## Skyline Fire Station

**PROJECT DESCRIPTION & BENEFIT:** This project, which is included in the Transition Plan for annexation, will provide 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.

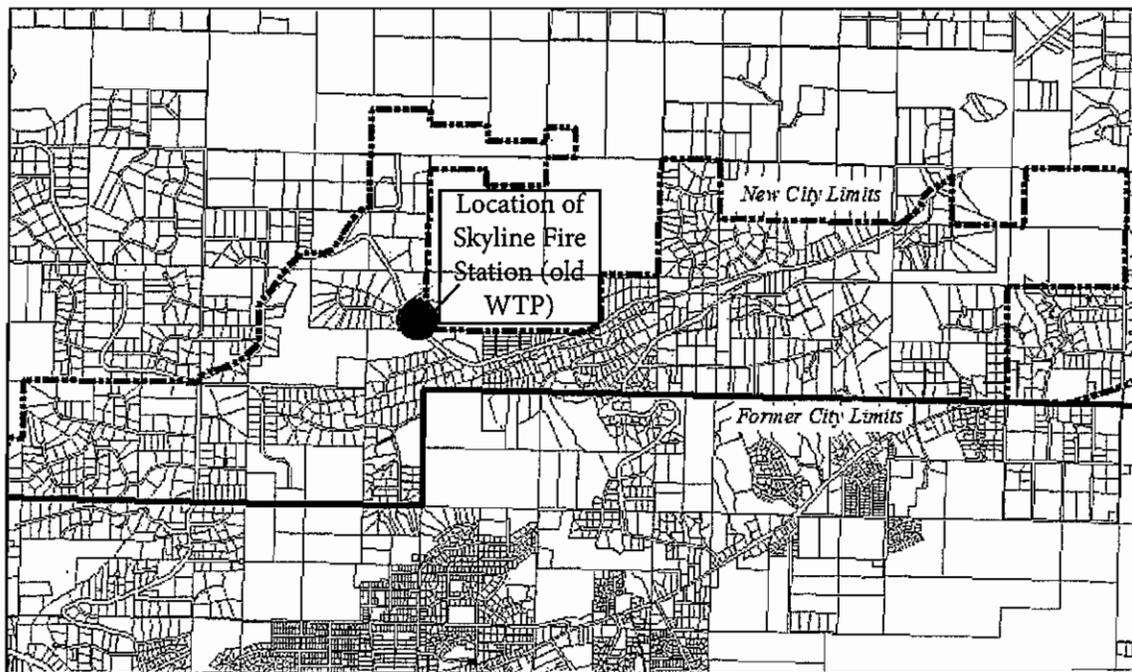
The facility is intended to be a low budget solution – utilizing an existing foundation/concrete slab at the water treatment plant site, and installing an insulated pre-engineered metal building with minimal office space/maximum equipment storage bay area. The facility consists of a 2000 SF (50' x 40')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

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 for many years and will enhance HVFD's ability to respond year round to fire incidents. An additional benefit of the station will be to assist the Kachemak Emergency Service Area, who has jurisdiction of the surrounding area, in responding to emergencies.

**Schedule:** Engineering, design and inspection 2012; Construction 2013

**Cost:** \$456,000 **Priority Level** 1

**NOTE:** This project has been updated to reflect a much more narrow scope of work. Instead of a full fire station, the proposal is to build a cost efficient warm storage facility with few amenities. This facility would be similar to the new KESA station on Diamond ridge.





## 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 traffic, fork lift traffic, 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.

Cost: \$300,000      Schedule: 20145      Priority: 2



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.

## Water & Sewer Summary of Projects by Year and Cost

CATEGORY/PROJECT	2012	2013	2014	2015	2016	2017	TOTAL \$
Alternative Water Source	750,000	1,000,000	15,000,000				16,750,000
Bridge Creek Watershed Land Acquisition	200,000	200,000	200,000	200,000	200,000		1,000,000
Homer Area Natural Gas Pipeline	10,053,000						10,053,000
Sewer Treatment Plant Bio-solids Treatment Improvements	525,000	4,720,000					5,245,000
Water Storage/Distribution Improvements		390,000	3,510,000				3,900,000
<b>TOTAL \$</b>	<b>11,528,000</b>	<b>6,310,000</b>	<b>18,710,000</b>	<b>200,000</b>	<b>200,000</b>		<b>36,948,000</b>

Tables will be updated at the end of the CIP process



## Alternative Water Source

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



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

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

Schedule and Cost: 2013 (feasibility study)—\$750,000

2016 (design and permitting)—\$1,000,000

2020 (construction)—\$15 million

Priority Level 2



## Bridge Creek Watershed Land Acquisition

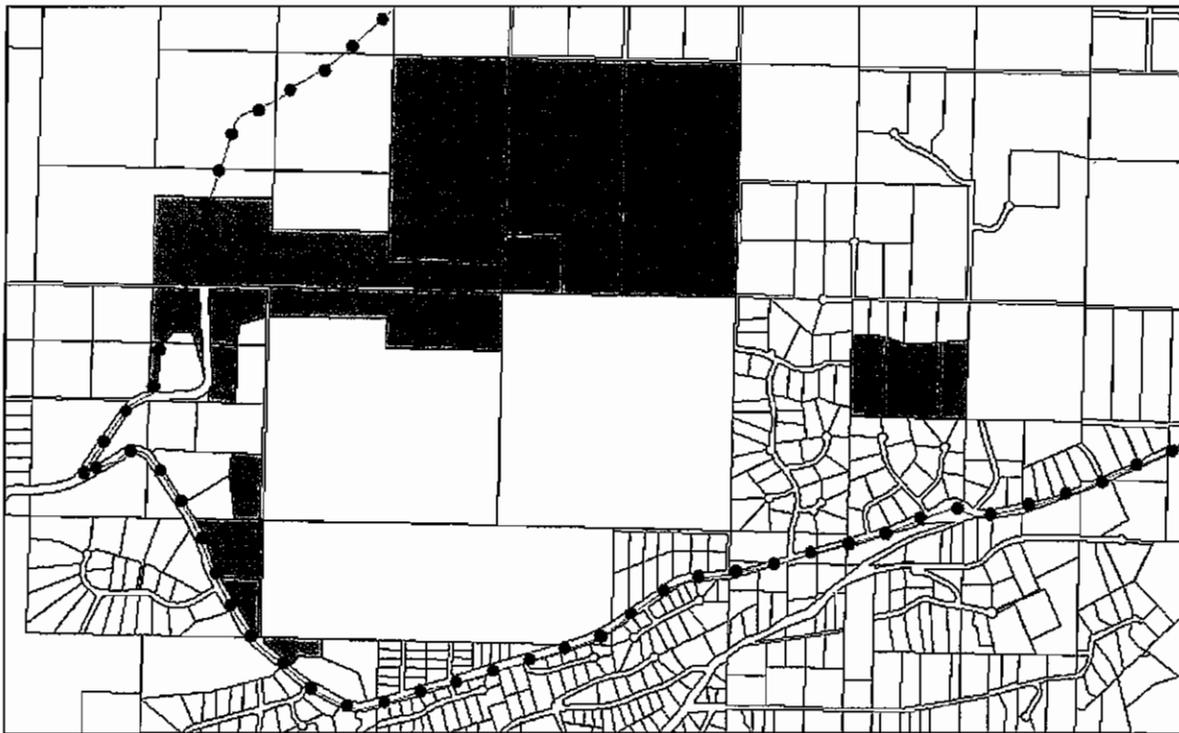
**PROJECT DESCRIPTION & BENEFIT:** Currently, the Bridge Creek watershed is the sole source of water for Homer. To protect the watershed from development that could threaten the water supply and to ensure the availability of land for possible future expansion of water treatment operations within the 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.

Cost: \$1 million

Schedule: 2013 - 2018

Priority Level 2



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



## Homer Area Natural Gas Pipeline, Phase 2

**PROJECT DESCRIPTION & BENEFIT:** The goal of the South Peninsula Natural Gas Pipeline Project is to provide natural gas to Anchor Point, Homer, and Kachemak City from the North Fork field east of Anchor Point. Natural gas is expected to provide significant cost savings to homeowners, businesses, and major institutions including state, local, and federal agencies, as compared to fuel oil, electricity, or propane. The transmission line will serve home and business needs en route and be able to supply 5 million cubic feet per day to Homer, which is adequate for a 30-year customer base build out.

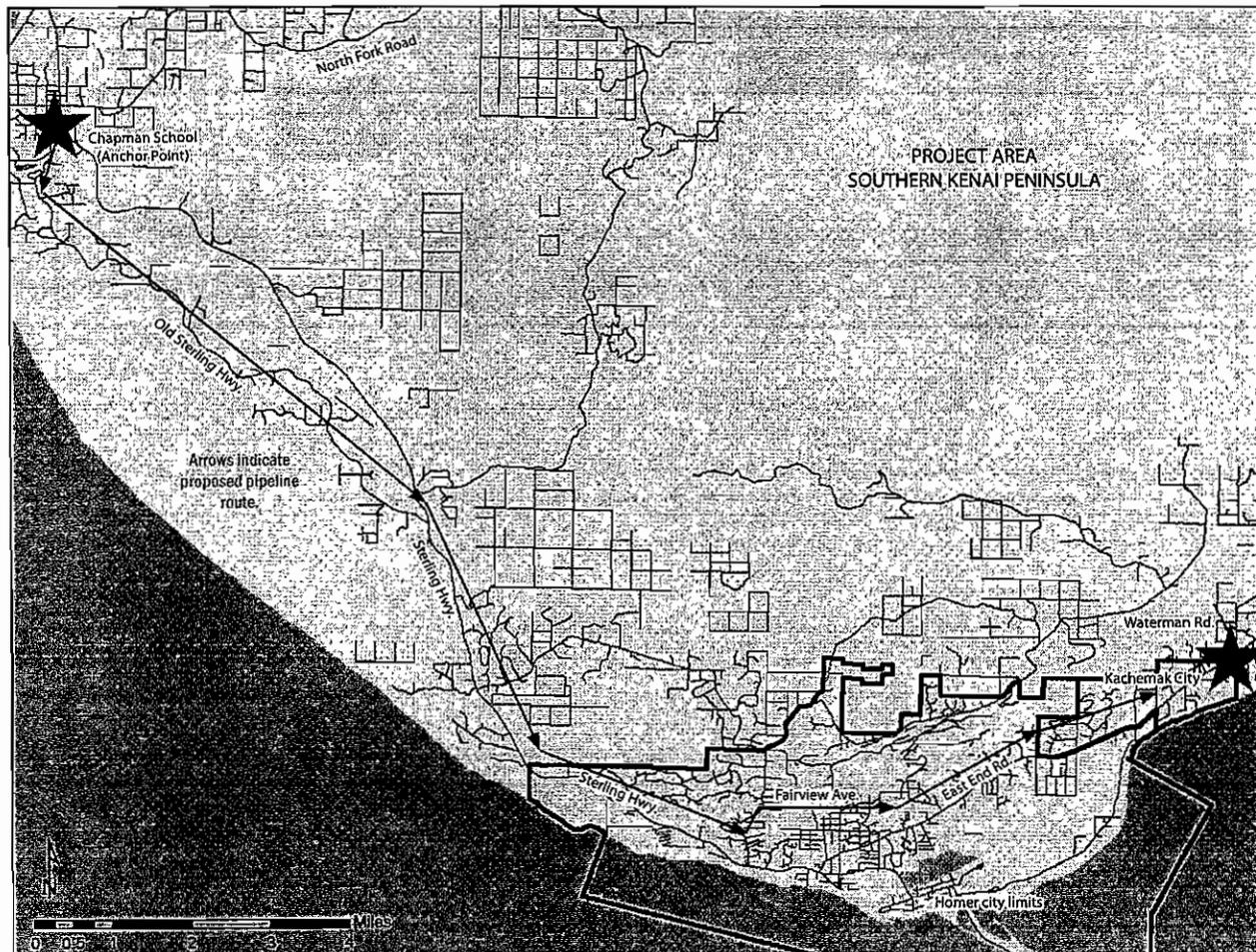
**PLANS & PROGRESS:** The first phase of the project, construction of a pressure reducing station on North Fork Road and approximately 3600 feet of 8-inch plastic pipe into Anchor Point, was completed in 2011 with funding approved by the Alaska Legislature. The Legislature approved additional funding for FY 2012 to extend the natural gas line to Nikolaevsk, Homer and Kachemak City; however, the Governor vetoed all but the Nikolaevsk portion.

Build out of distribution lines to neighborhoods within Anchor Point, Homer, and Kachemak City will be a local responsibility. Anchor Point has approved a LID to build out the local distribution system, Kachemak City has passed a mil rate for build out and the Homer City Council is researching financing options. The estimated cost to residents in the greater Homer area for a full build-out (110 miles of streets and roads), not including service lines to individual homes and businesses, will be in the range of \$20 million. The RCA has approved a \$1 per mcf tariff that users will pay to help fund the distribution line. Enstar estimates this will generate \$2.5 million in revenue over 10 years. The Homer City Council is working on getting the necessary ordinances in place to be prepared for the 2012 construction season.

Cost: \$10,053,000

Schedule: 2012-13

Priority: 1





## Sewer Treatment Plant Bio-solids Treatment Improvements

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

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

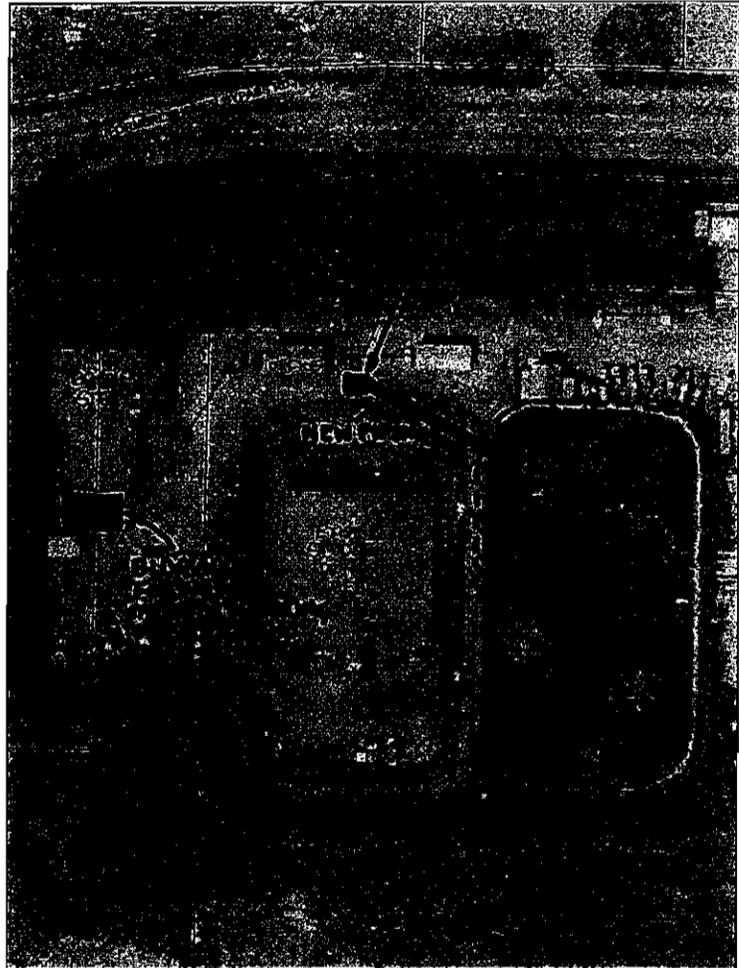
**PLANS & PROGRESS:** The need for this project has been documented in the Homer Water & Sewer Master Plan (2006). Likewise the City of Homer Inflow and Infiltration Study recommends repairing leaking collection and trunk sewer mains.

**Schedule and Cost:**

2012-2013 (Design)—\$525,000

2013-2014 (Construction)—\$4.72 million

Priority Level 1



# RECOMMEND REMOVAL

NOTE: Study has determined the City is currently using the cheapest system possible and an upgrade is not cost effective or necessary. Recommendation is to remove the project from the CIP.



Tables will be updated at the end of the CIP process

### Equipment Summary of Projects by Year and Cost

PROJECT	2012	2013	2014	2015	2016	2017	TOTAL \$
Brush/Wildland Firefighting Truck		120,000					120,000
Fire Engine 4 and Tanker 2 Refurbishment	150,000	200,000					350,000
Firefighting Enhancement/Aerial Truck	800,000						800,000
Ice Plant Upgrade		500,000					500,000
TOTAL \$	950,000	820,000					1,770,000



## 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.

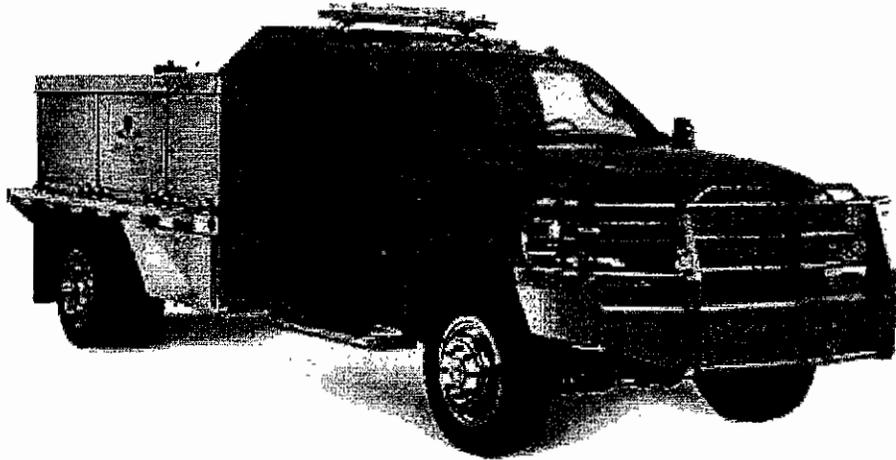
The Department's existing brush truck is a former utility vehicle that was converted to a brush unit in-house by adding a manufactured tank and portable pump as well as a home-built tool storage compartment. A mechanical assessment of the existing truck found it to be severely deficient due to age-related 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.

Cost: \$120,000

Schedule: 2014

Priority Level 1





## 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 drive line 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, benefiting 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: 2014



Fire Engine 4



Tanker 2



## Firefighting Enhancement - Aerial Truck

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

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

Cost: \$800,000

Schedule: 2013

Priority Level 1





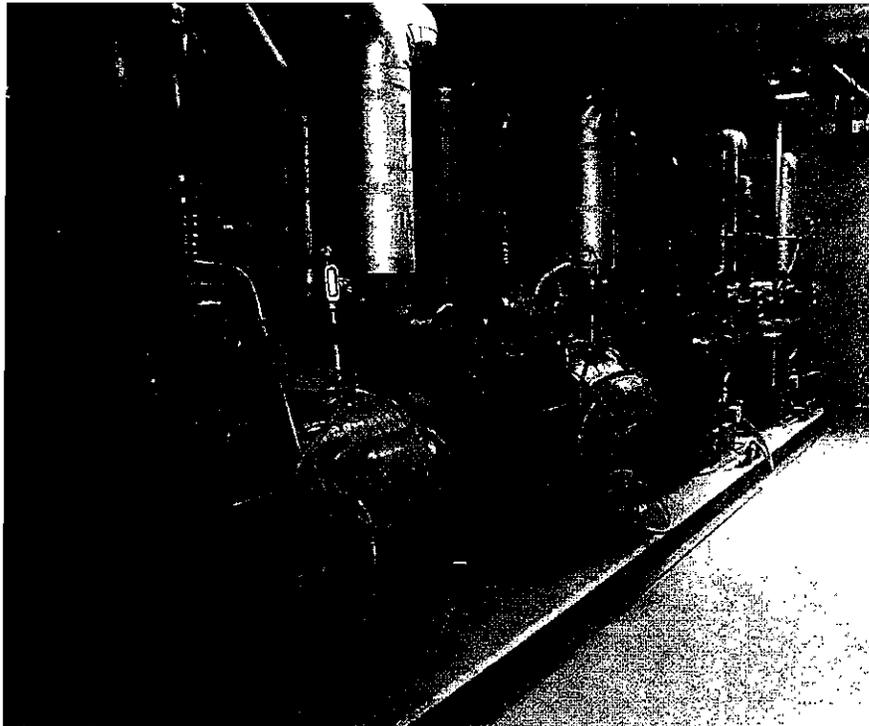
## Ice Plant Upgrade

**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.

Cost: \$500,000

Schedule: 2013

Priority: 2



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



## State Projects

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

### Transportation projects within city limits:

- Homer Intersection Improvements
- Kachemak Drive Rehabilitation/Pathway
- Main Street Reconstruction/Intersection
- 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 150-157

### Non-transportation projects:

- Alaska Maritime Academy

See following pages for project descriptions.



## Homer Intersection Improvements

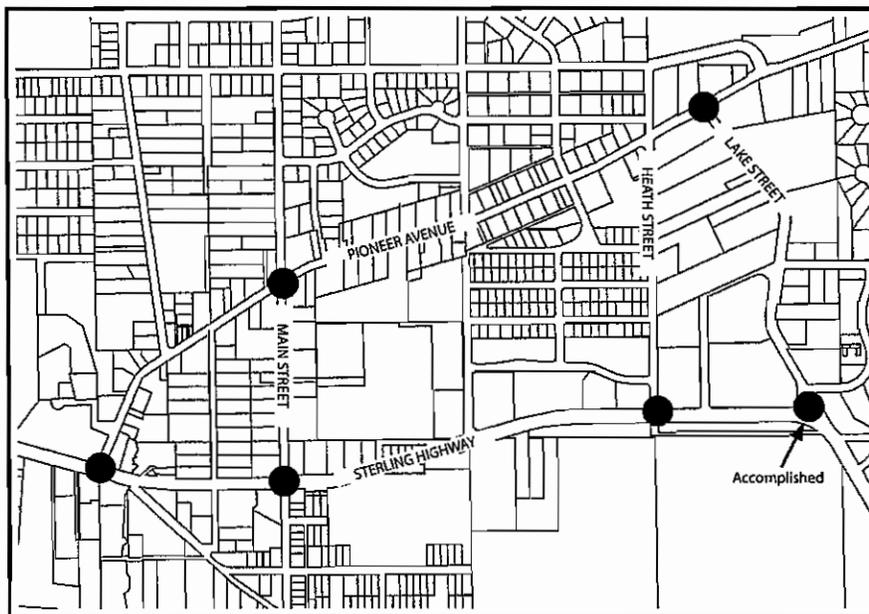
**PROJECT DESCRIPTION & BENEFIT:** This project will implement recommendations of the 2005 Homer Intersections Planning Study commissioned by the Alaska Department of Transportation and Public Facilities. The study, which focused on 12 intersections, involved traffic forecasts and analysis of intersection 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:** The Alaska Legislature appropriated \$2 million for FY 2009 to the City of Homer for Main Street reconstruction/intersection.



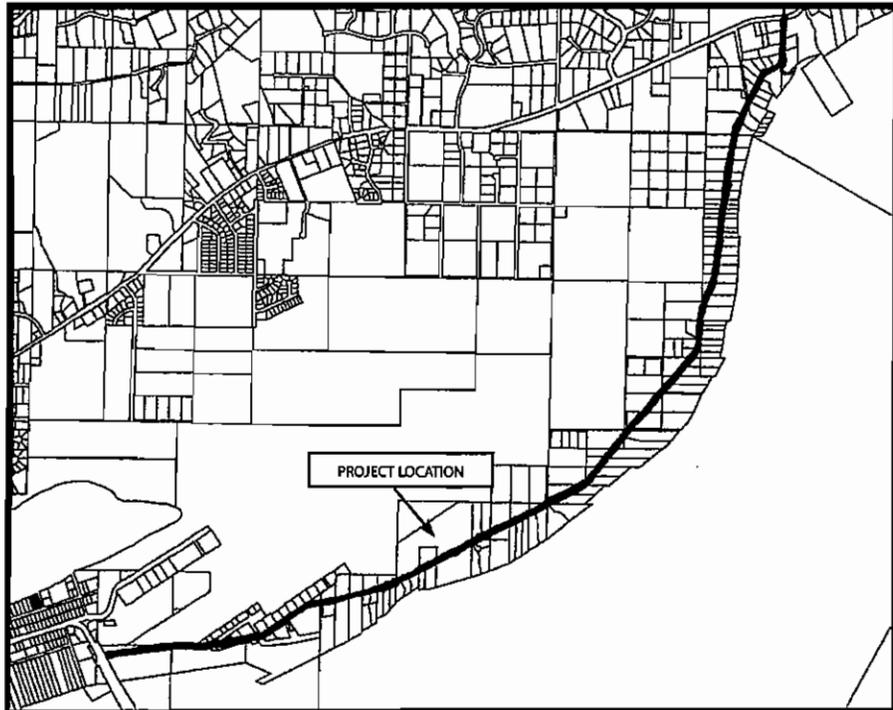
ADOT has recommended roundabouts or traffic signals at six central Homer intersections, to be accomplished as soon as possible. A traffic signal was installed at the Lake Street/Sterling intersection in 2005.



## Kachemak Drive Rehabilitation/Pathway

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

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





## Main Street Reconstruction/ Intersection

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

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

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

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

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



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



## 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 (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.

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.

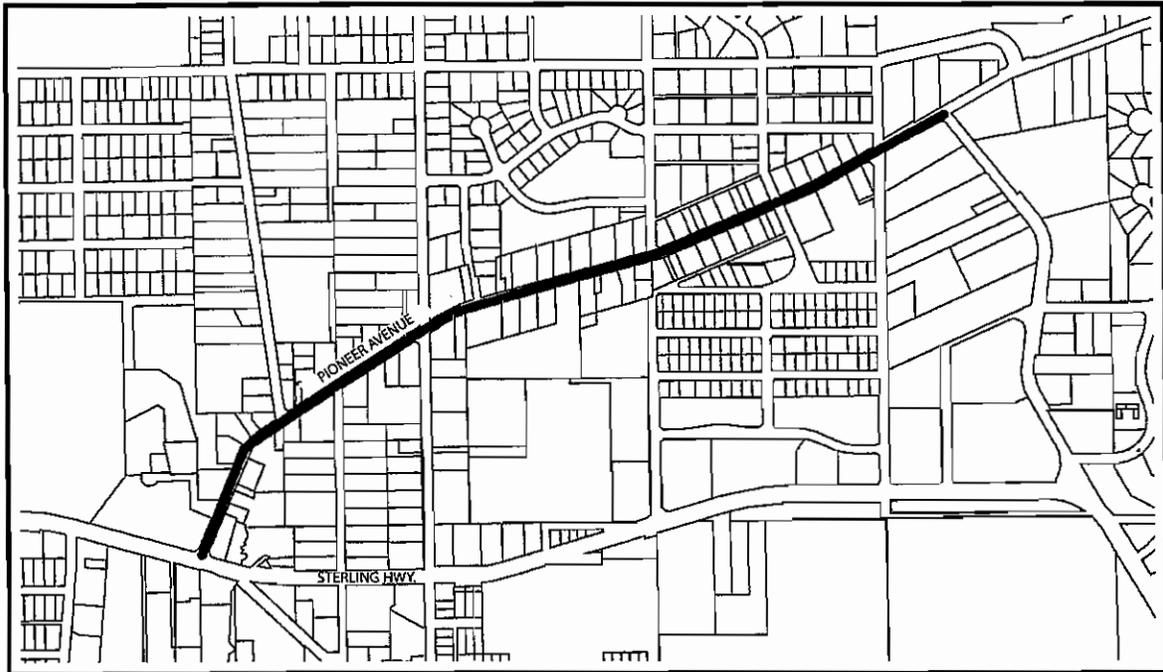


## Pioneer Avenue Upgrade

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

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

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





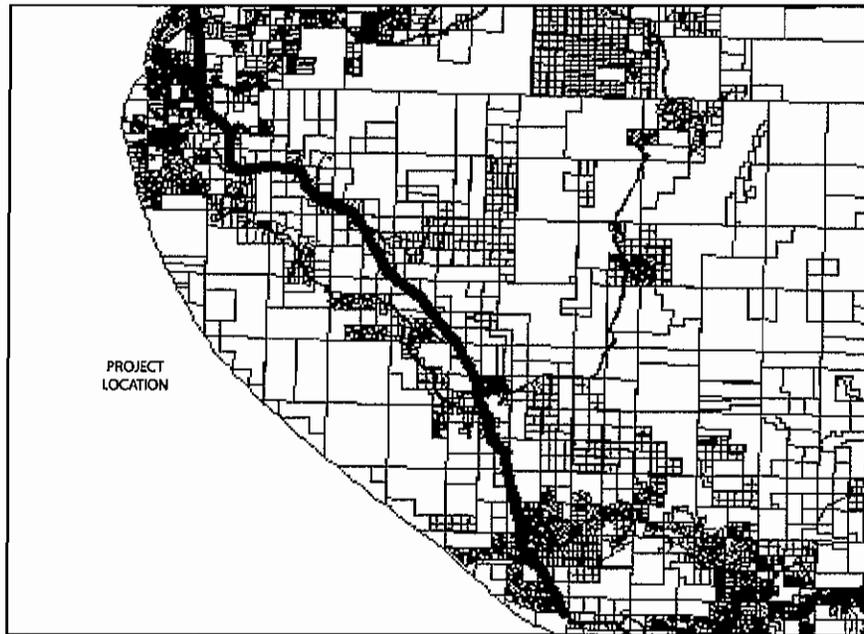
## Sterling Highway Reconstruction - Anchor Point to Baycrest Hill

**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.



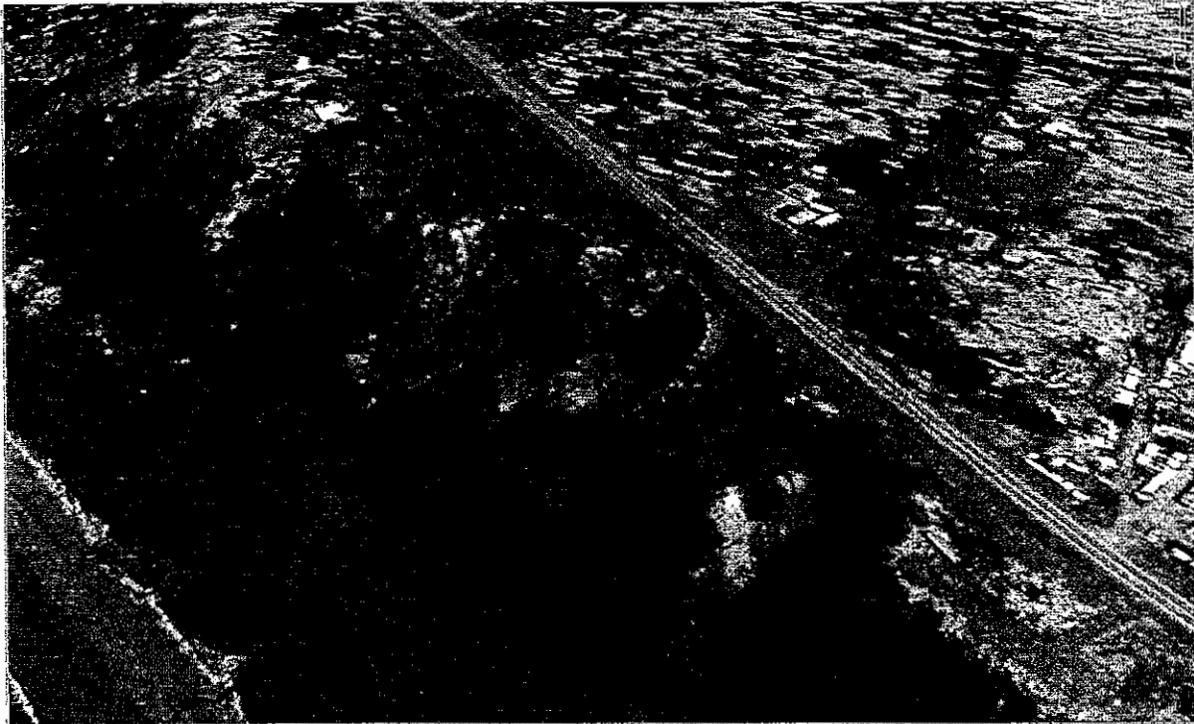


## Sterling Highway Realignment, MP 150-157

**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.



## Alaska Maritime Academy

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**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 former public school building ("Old Intermediate School") now owned by the City of Homer.



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



## 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  
Pratt Museum Renovation  
Rogers Loop Trailhead Land Acquisition  
South Peninsula Hospital: Fire Suppression System Booster Pump  
Visitor Information Center Parking Lot

See following pages for project descriptions.



## Cottonwood Horse Park

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

Development of Cottonwood Horse Park began in 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.

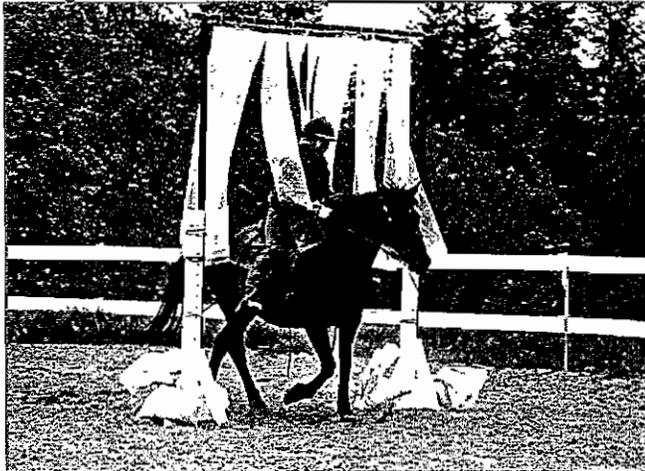
The Horse Park fulfills a goal identified in past Homer recreation plans. This multi-use park is used for horse shows, clinics, riding lessons, picnics, dog walking, a preschool outdoor adventure club and horse camps. KBEA partnered with the local chapter of Connecting Children with Nature to develop 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

Note: KBEA received \$10,000 in the FY13 capital budget for this project.



## Haven House Sustainability/ Energy Efficiency Projects

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**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.

Cost: \$18,000 for roof replacement/repair and attic insulation; \$8,000 for entry way modifications. Total: \$26,000.





## Pratt Museum New Facility and Site Redesign

**PROJECT DESCRIPTION & BENEFIT:** The national award-winning Pratt Museum is dedicated to helping people explore the Kachemak Bay region through the sciences, arts, and humanities. The Pratt's exhibits, education programs, and collections seek to foster self-reflection and dialogue among the Museum's community and visitors. Each year, the Pratt serves 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 building's galleries, collections storage, public meeting, and education spaces do not support the Pratt's goals or embrace current opportunities. The Pratt is now working with its community on a project to enable the Pratt to better serve the community and visitors long into the future, through the construction of a new facility and redesign of the Pratt's 9.3 acres. Benefits of this project will include: 1) improved education programs and exhibits; 2) creation of a community learning space to promote education and community dialogue; 3) an expanded trail system and outdoor exhibits; 4) the ability to serve larger visitor and school groups; 5) greater representation at the Museum of the region's diverse cultural groups; 6) the ability to care for growing collections including community archives and stories; and 7) full disability accessibility.

**PLANS & PROGRESS:** Nearly a decade of thorough organizational evaluation, professional assessment, and community dialogue has led the Pratt Museum Board of Directors and staff to the decision to embark on 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. Additionally, the McDowell Group conducted an analysis of the economic impact of the Pratt's operations and construction project on the local community, finding that the Museum generates substantial economic activity in the region. Now in the Planning 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:

- The Pratt has gathered diverse community and stakeholder input through public meetings, surveys, and other means to guide the Planning Phase and will continue to gather input through the Design Phase;
- 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;
- The Museum has secured \$2 million (22% of project total) in cash and pledges
- The Pratt participated 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;
- The Museum has recruited 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; and
- 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 trail system, has begun and will be completed this summer.

Cost: Preconstruction: \$ 1 million      Construction: \$7.5 million  
Schedule: Design: January 2011-February 2014      Construction April 2014-June 2016

NOTE: Pratt received  
\$100,000 in the FY1013  
Capital Budget



## 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.

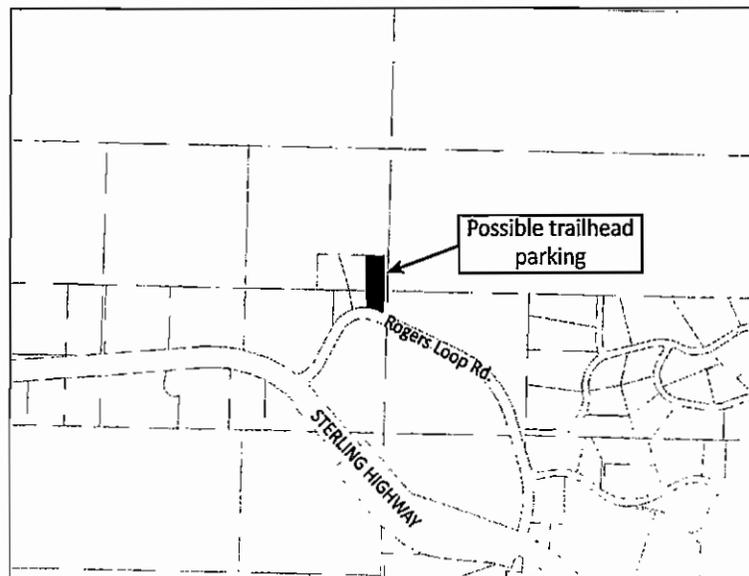
In recent years, Kachemak Nordic Ski Club and Kachemak Heritage Land Trust have undertaken successful campaigns to acquire property in the Baycrest/Diamond Creek area. The City of Homer has ultimately accepted ownership of these parcels for the benefit of the entire community. It is KNSC's intent to 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 Cost: \$250,000

\$50,000 to purchase land

\$200 for improvements





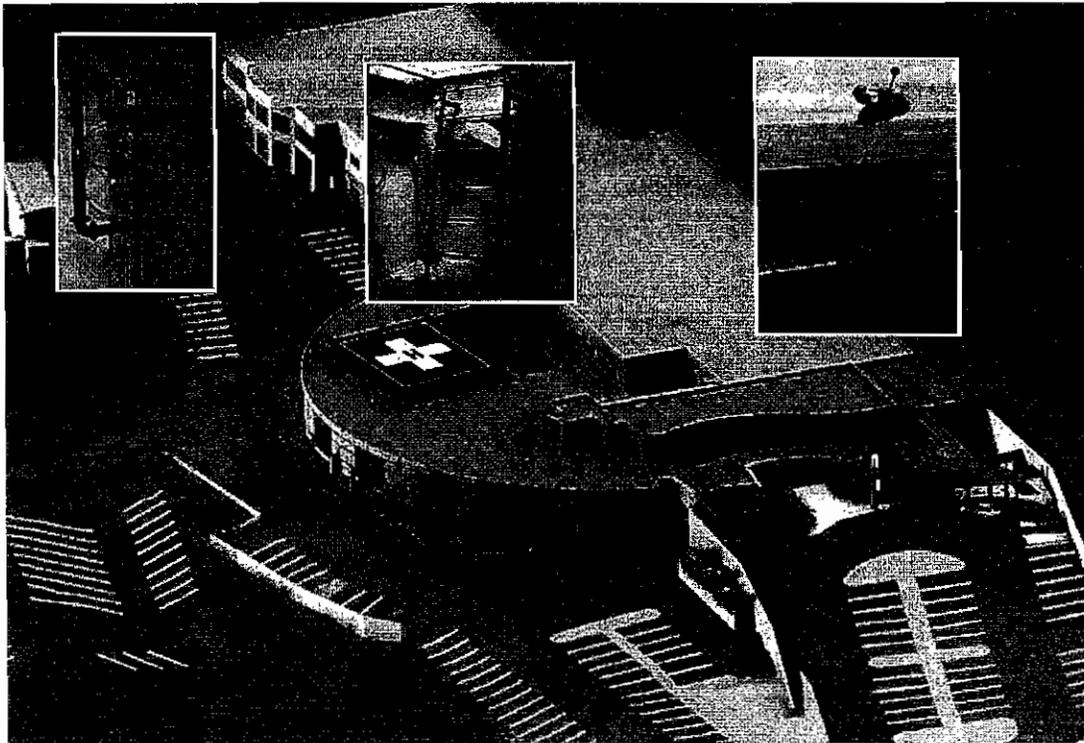
## South Peninsula Hospital Fire Suppression System Booster Pump

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

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

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

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



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

Derotha will have an updated project from SPH by late July



## 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.



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

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!

Cost: \$200,000

Monte will insert phased in cost starting with paving the parking lot only at \$85,000

# Appendices

CIP Development Schedule

Explanation of Project Table

Project Table

City of Homer Long-Range Capital Projects

City of Homer Financing Assumptions

Draft

A-1

**CITY OF HOMER**  
**2013-2018 CAPITAL IMPROVEMENT PLANNING PROCESS**  
**FY 2014 LEGISLATIVE REQUEST DEVELOPMENT SCHEDULE**

ACTION	TIMEFRAME
City Council approval of schedule	June 11, 2012
Solicit new/revised project information from local agencies and non-profits (City departments notified in May)	June 12
Input for new draft requested by	June 29
Prepare and distribute draft CIP to City advisory groups for review and input	(Meeting dates): Planning Commission July 18, August 1 & 15  Parks and Recreation Commission July 19, August 16  Port and Harbor Commission July 25, August 22  Library Advisory Board August 7  Economic Development Commission July 10, August 14  Transportation Advisory Committee August 21
Administrative review and compilation	August 27-31
City Council worksession to review proposed projects	September 10
Public Hearing on CIP/Legislative request	September 24
Local Election	October 2 (First regular meeting for new Council members: 10/22)
Adoption of resolutions by City Council	October 8
Administration forwards requests for Governor's Budget	by end of October
Administrative compilation of CIP	through end of October
Distribution of CIP and State Legislative Request	beginning November 2012
Compilation/distribution of Federal Request	February 2013

## PROJECT TABLE – EXPLANATION

<b>NOTE:</b>	Project table contains City of Homer projects only.
<b>Category:</b>	Type of project: Road/Trail, Structure, Utility, Equipment
<b>Project:</b>	Title of project
<b>Cost:</b>	Total project cost
<b>Priority Level:</b>	<p>The numbers in this column refer to Priority Level 1 (highest), Priority Level 2, or Priority Level 3. In setting a priority level, the Homer City Council considers such questions as:</p> <ul style="list-style-type: none"><li>• Will the project correct a problem that poses a clear danger to human health and safety?</li><li>• Will the project significantly enhance City revenues or prevent significant financial loss?</li><li>• Is the project widely supported within the community?</li><li>• Has the project already been partially funded?</li><li>• Is it likely that the project will be funded only if it is identified as being of highest priority?</li><li>• Has the project been in the CIP for a long time?</li><li>• Is the project specifically recommended in other City of Homer long-range plans?</li><li>• Will the project provide significant economic benefits to the community?</li><li>• Is the project strongly supported by one or more City advisory bodies?</li></ul> <p>These factors are weighed in combination to arrive at a priority determination.</p>
<b>Year:</b>	An X in one or more years indicates when the project is scheduled for implementation.
<b>Year to CIP:</b>	Year when project was first included in the City of Homer Capital Improvement Plan

Draft

Need to update tables

CITY OF HOMER CAPITAL IMPROVEMENT PROJECTS 2012-2017		\$ Cost	Priority Level	YEAR						Year To CIP
				2012	2013	2014	2015	2016	2017	
<b>LOCAL ROADS and TRAILS</b>										
Heath Street, Pioneer to Anderson		4 M	1			X	X			2001
Horizon Loop Trail, Feasibility & Conceptual Design		staff time	2	X						2010
Land Acquisition for New Roads		500,000	2	X	X					2007
Town Center Infrastructure		2 M	1		X	X				2005
<b>STRUCTURES</b>										
Barge Mooring Facility		400,000	2		X					2011
Ben Walters Park Improvements, Phase 2		200,000	2		X					2006
Deep Water Dock Expansion		29 M	1	X	X	X				1989
East Boat Harbor		100.62 M	2	X	X	X		X		2004
End of the Road Wayside, Phase 1		1.08 M	3				X			2008
Fish Dock Restroom Expansion		86,000	1	X						2001
Fishing Lagoon Improvements		255,000	1		X					2009
Harbor Improvement Revenue Bond Projects*		12.71 M	1	X	X	X				2011
Harbor Sheet Pile Loading Dock		400,000	2		X					2011
HH Float Improvements		3 M	2				X			2011
Homer Spit Dredged Material Beneficial Use Project		980,000	2	X	X	X				2010
Jack Gist Park Improvements, Phase 1		155,000	2		X					2006
Karen Hornaday Park Improvements, Phase 1		750,000	1	X	X	X				1984
Marine Ways Large Vessel Haulout Facility		3 M	2		X					2011
Mariner Park Restroom		475,000	1		X					2004
Skyline Fire Station		1.35 M	1	X	X					2003

Note: Only projects to be undertaken by the City of Homer are listed here. List does not include State transportation projects or those sponsored by non-profits or other organizations.  
 \*In 2011, "Harbor Improvement Revenue Bond Projects" replaced 5 previous CIP harbor projects and added a new one (Load and Launch Ramp) in one bundle.



## CITY OF HOMER LONG-RANGE CAPITAL PROJECTS

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

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

### ROADS AND TRAILS

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

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

Cost: \$1.75 million Priority Level 3

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

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

Cost: \$3 million Priority Level 3

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

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

Cost: \$250,000 Priority Level 3

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

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

The completed trail system will connect Paul Banks Elementary School, the Meadowood Subdivision, and other subdivisions and

residential areas to Ben Walters Park and also provide hiking, biking, and wildlife viewing opportunities around Beluga Lake. In addition, it will provide an important non-motorized 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

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

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

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

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#### STRUCTURES

Proposal to elevate this project to a higher priority is on the table

Community Recreation Center. This project will provide Homer with a publicly owned and operated (municipal) recreation center which would likely include a gym/basketball court, swimming pool, workout room with weights and machines, room for aerobics classes, and locker rooms. The Rec Center could function as a Community Center for other events and would serve as a cornerstone of the City's Parks and Recreation program. The Old Intermediate School is a possible site for the facility.

Cost: \$5 million      Priority Level 3

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

Cost: \$400,000      Priority Level 3

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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

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

Examples of deficiencies in the current facility include:

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

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

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

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

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

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

Cost: \$400,000                      Priority Level 3

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

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

- Inadequate training and exercise spaces
- Shortage of storage space
- Health and safety deficiencies primarily involving an inadequate ventilation system
- No area for evidence processing of large items
- No crisis cell for special needs prisoners

- Poorly designed jail entry area, booking room, and jail office spaces
- Inadequate space for communications equipment required for dispatch operations
- Existing dispatch spaces are too small for current and projected operational needs
- Unsafe and improper juvenile holding area
- Lack of adequate outside parking, both open and garaged

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

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

Construction—\$4.5 million Priority Level 2

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

Updated Jack Gist Park to reflect phase 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 re-vegetating Woodard Creek Cost: \$860,000 Priority Level 2 Updated Karen Hornaday Park to reflect phase 3

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

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

- The restroom at Ramp 2 is in poor condition and needs to be replaced. If a new Port & Harbor building is constructed, it could include a restroom (possibly with showers) to replace the Ramp 2 restroom.
- 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 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

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become more acute with continued growth.

A new Public Works complex will include the following:

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

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

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

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

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

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## UTILITIES

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

Cost: \$400,000      Priority Level 3

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

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

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

CITY OF HOMER FINANCING ASSUMPTIONS  
CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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Public Hearing  
Notice goes here.

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## PROPOSED NEW PROJECTS

NOTE: These projects will require  
City Council approval to be included  
in the CIP.

### City projects:

Port & Harbor Building  
Harbor Entrance Erosion Control  
System 4: Vessel Mooring Float System  
Ramp 5: Restroom  
System 2: Potable Water Upgrade  
Fish Dock Re-Pavement  
Ramp 8: Restroom  
Fire Cart Replacement  
Outer Dock Road Improvement  
Homer Education and Recreation Center: Upgrades  
Public Safety Building  
Public Market Design and Financing Plan

### Other projects:





## PORT & HARBOR BUILDING

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 and standards 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, meetings with the public, and public restrooms. 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.

proposed new project

Schedule and Cost: 2013 (design) - \$126,000

2014-2015 (construction) - \$1,505,000

NOTE: This project is on the 2012-2018 CIP under "Harbor Improvement Revenue Bond Projects (Bundled Projects)." Because this project is not eligible for the Municipal Harbor Grant Program, the recommendation is it return as a stand alone project





## HARBOR ENTRANCE EROSION CONTROL

The entrance to Homer's small boat harbor is under steady assault from wave action, putting infrastructure at risk from erosion. In 1995, Icicle Seafoods and the City of Homer worked together to build a log cribbing revetment structure on the City property where Icicle Seafood was located. Although this project stopped the immediate erosion threat, it was built as a temporary measure until 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.

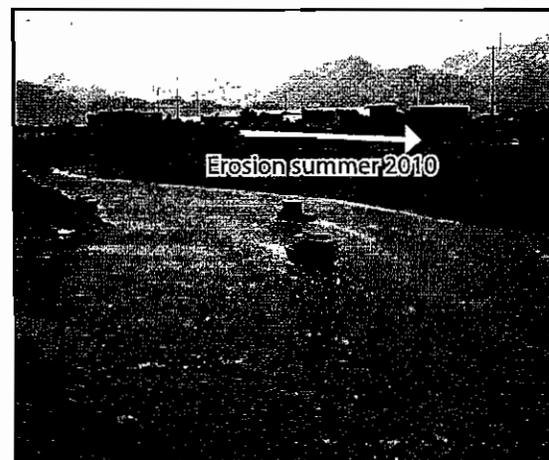
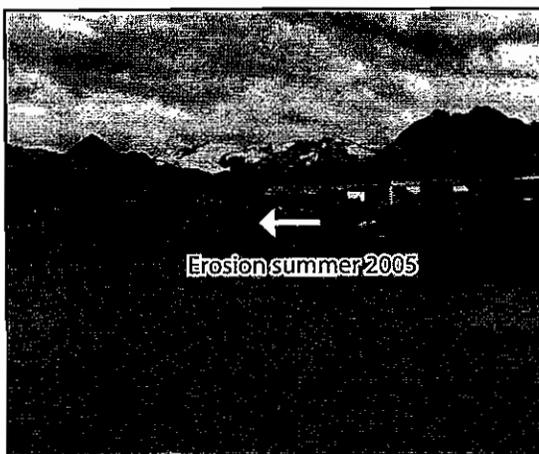
This project will construct a rock revetment to replace the badly damaged and disintegrating log cribbing that was installed as a temporary erosion control measure in 1995. Rip-rap revetment would extend 935 feet from the jetty entrance of the harbor to the existing revetment near the Ferry Terminal,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

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.

Schedule and Cost: 2013 (design) - \$216,000

2014-2015 (construction) - \$2,576,000

NOTE: This project is on the 2012-2018 CIP under "Harbor Improvement Revenue Bond Projects (Bundled Projects)." Because this project is not eligible for the Municipal Harbor Grant Program, the recommendation is it return as a stand alone project



proposed new project



SYSTEM 4

VESSEL MOORING FLOAT SYSTEM

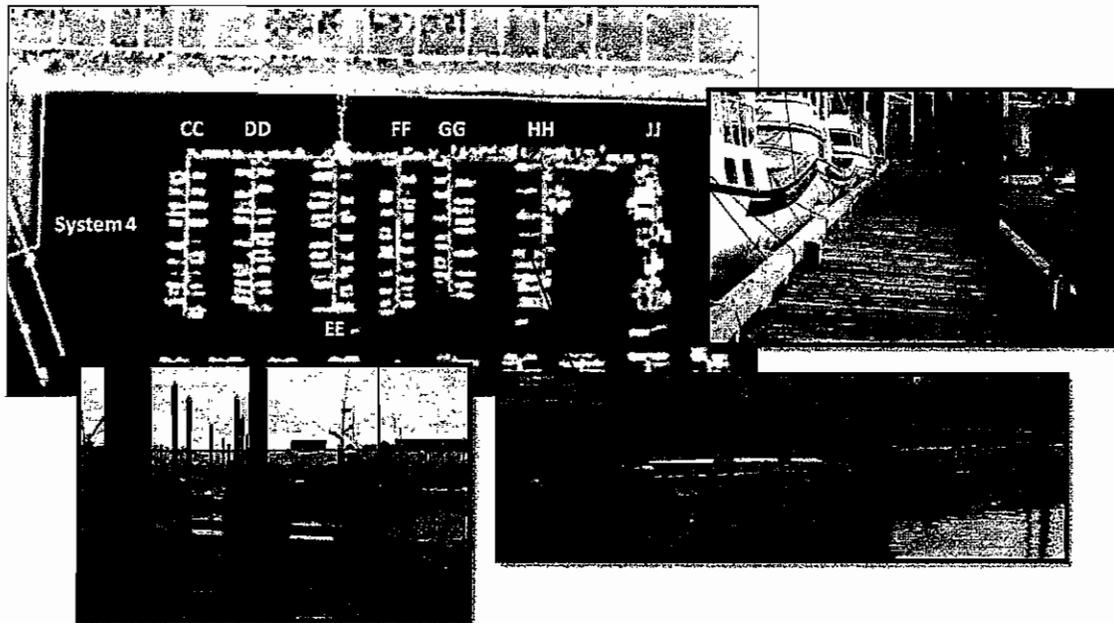
System 4 is made up mostly of floats that were relocated from the original harbor of 1964. In the 2002 Transfer of Responsibility Agreement (TORA) project, System 4 was completed by moving the old floats into place. Within two years it was filled to maximum capacity. Although we live in a recycle and 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.

Schedule and Cost: 2014 (design) - \$600,000 2015-2018 (construction)- \$6,000,000

Priority Level:

proposed new project





RAMP 5

RESTROOM

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.

Schedule and Cost: 2014 (design and construction) - \$500,000

Priority Level:

proposed new project



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

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121



SYSTEM 2

POTABLE WATER UPGRADE

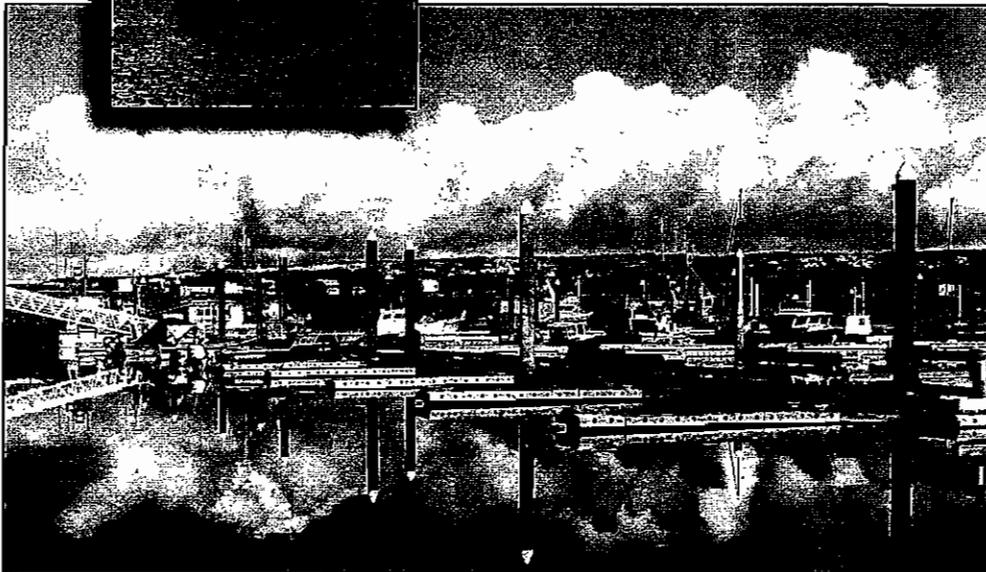
**PROJECT DESCRIPTION & BENEFIT:** This concrete moorage facility is accessed by Ramp 5. It is made up of 90 twenty four foot stalls, 19 twenty foot stalls and 260 linear feet of transient moorage. System 2 is currently not being used to full capacity because of the overall lack of services that support 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.

Schedule and Cost: 2014 (design and construction) - \$36,400

proposed new project



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





## City of Homer Capital Improvement Plan • 2013 – 2018

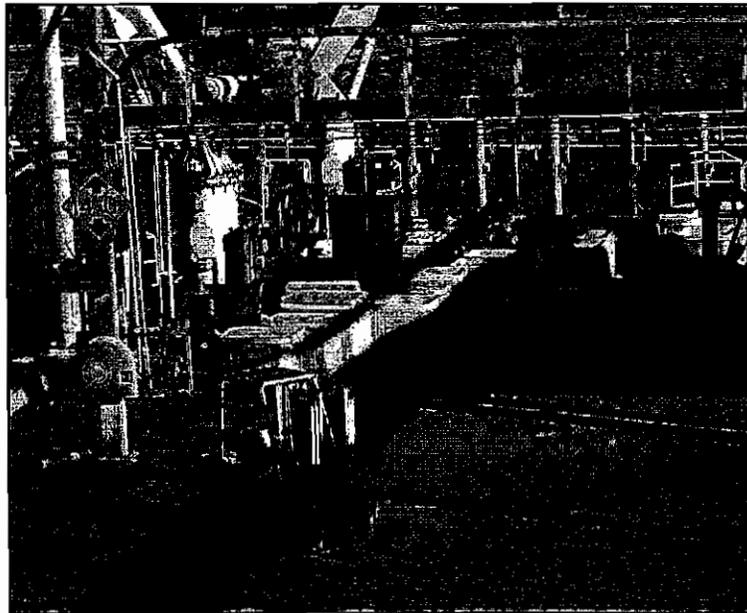
### FISH DOCK RE-PAVEMENT

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**PROJECT DESCRIPTION & BENEFIT:** The Fish Dock has a 4 inch thick asphalt driving surface. Over 29 years of heavy use has taken a toll on the asphalt. Harbor Staff has been working to replace the gratings as part of a multi-year project and the last step of this rebuild project will be to resurface the dock with new asphalt. This project would fund paving 22,454 square feet of dock.

**Schedule and Cost:** 2013 (design 7 construction) - \$112,270 **Priority Level:**

proposed new project



The fish dock is heavily trafficked with fish being loaded and unloaded.

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121



## RAMP 8

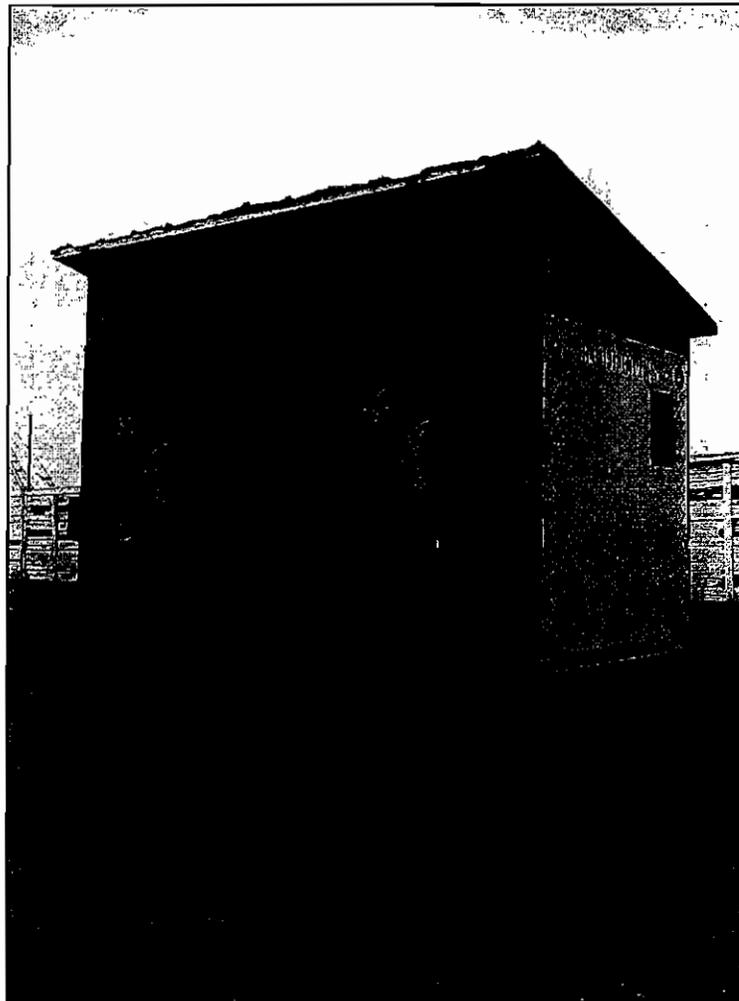
### RESTROOM

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**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 us 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 ours.

Schedule and Cost: 2014 (design and construction) - \$500,000  
Priority Level:

proposed new project



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



## SYSTEM 5

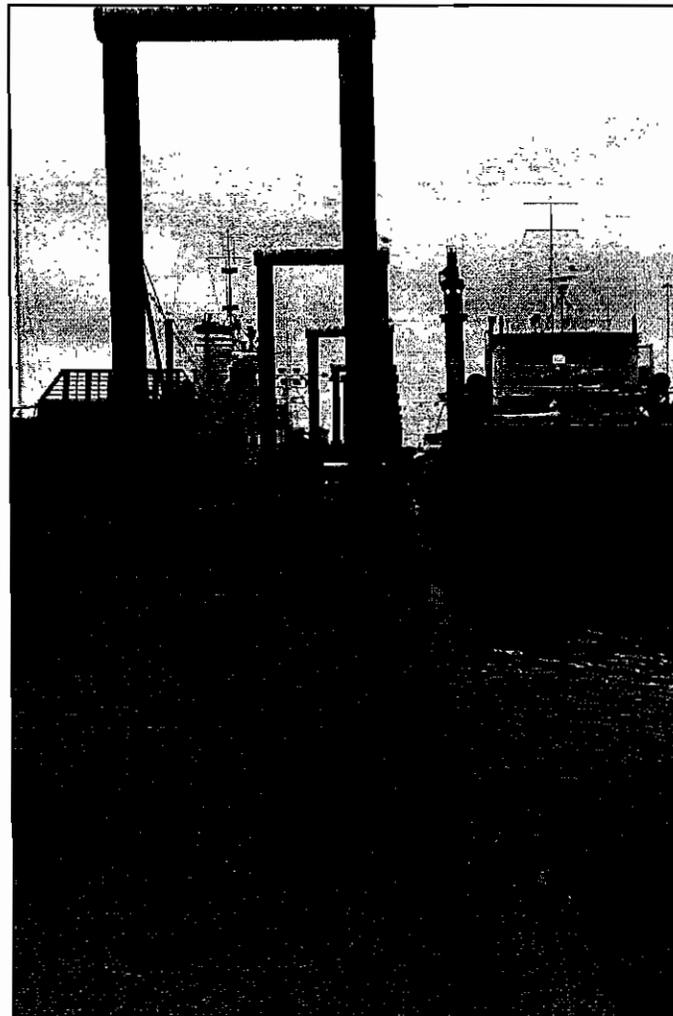
### DRY LINE FIRE SYSTEM

System five is a 1000' long float system that was constructed to serve Homer's large vessel fleet. Vessels who moor at system 5 must "side tie" and raft out as can be seen in the photo often as much as three abreast. The vessel sizes, rafting, and the distances from the Ramp 8 access ramp cause special challenges for the responders at system 5. Current fire response equipment for system 5 is one mobile fire cart and shore side fire truck support from the parking lot above ramp 8. The latter requires fire fighters to run multiple fire hoses down ramp 8 to the scene which of course takes valuable time and personnel away from the emergency. Delays in response time increase the risk of the fire spreading to other vessels.

The dry line project consists of installing HDPE plastic pipe from the beginning of the ramp 8 approach ramp down the ramp where it will Tee and run to terminate at both ends of the system 5 mooring system. Riser manifolds with fire hose connections will be installed at 200' intervals full length of the float system for quick and easy access to fire response water.

Shore side pumper trucks will tie into the closest city hydrant and then provide the pressure and AFFF foam to the dry line connection for fire response purposes.

Schedule and Cost: 20XX (design) - \$xxx,xxx 20XX-20XX (construction)- \$xxx,xxx



Dry lines would run underneath the float and come up through the railing at regular intervals. These would be charged with water when there is a fire allowing the Homer Volunteer Fire Department to effectively fight fires on the large vessels moored at System 5.

proposed new project



## FIRE CART REPLACEMENT

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**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 montly and annual check-ups the main components (engines and pumps) are simply aged out and it is becoming increasigly challenging for our maintenance staff to keep this critical equipment in ready status. Even though they are maintained with monthly and annual check-ups, 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.

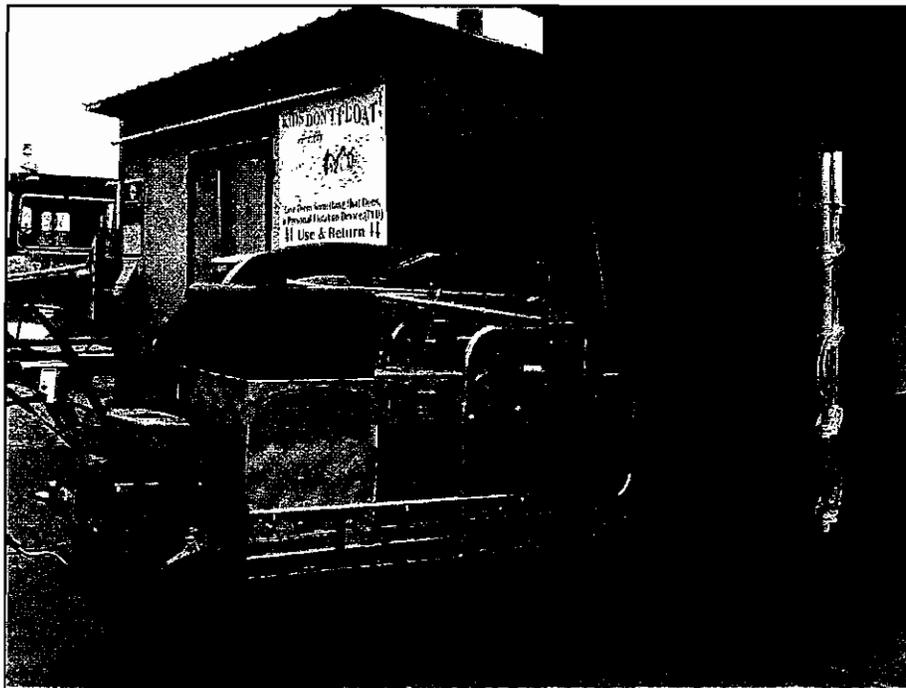
Efficient and effective fire fighting capability is essential to the operations of the harbor. On multiple occasions the ability of Homer Volunteer Fire Department to quickly respond with the marine fire carts has saved vessels and the spreading of fire in the small boat harbor. Going without fire fighting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

This project would purchase the pieces necessary to assemble 9 new fire carts. Beauce 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 9 pumps and carts and assemble the fire carts using pieces that can be salvaged from the existing fire carts (foam tank, foam meetering system and attack line valve system).

Schedule and Cost: 2014 - \$225,000

Priority Level:

proposed new project



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

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121



## City of Homer Capital Improvement Plan • 2013 – 2018

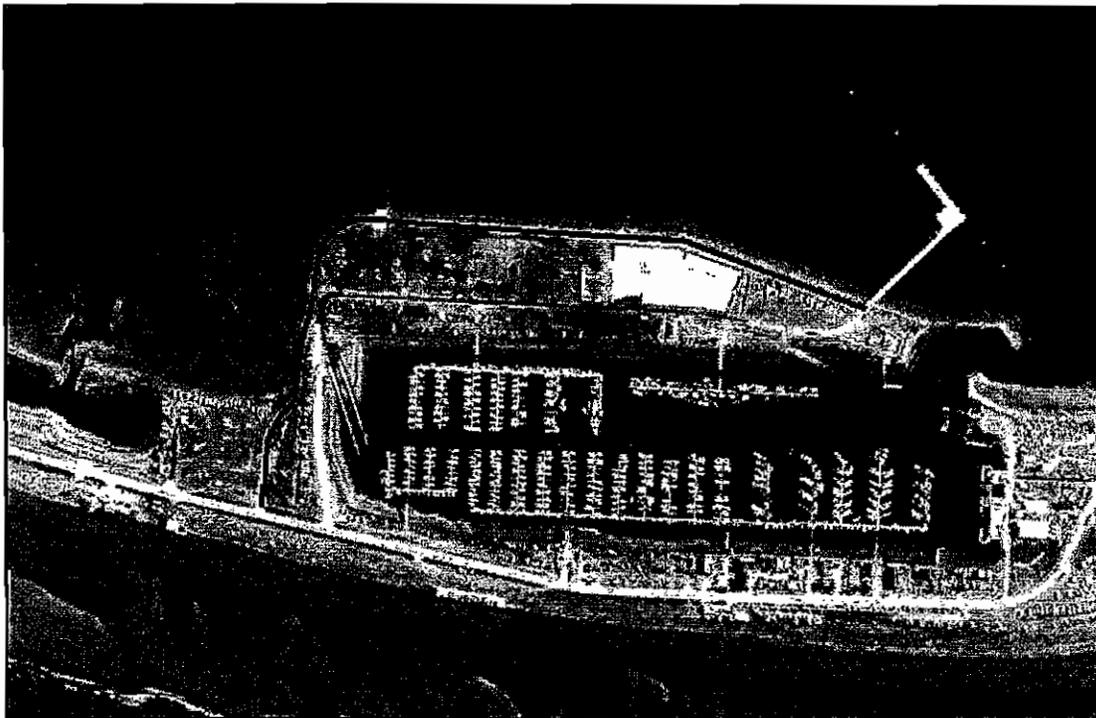
### OUTER DOCK ROAD IMPROVEMENT

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**PROJECT DESCRIPTION & BENEFIT:** Outer Dock Road runs along the east side of the port, near the Load and Launch Ramp. It connects to Homer Spit Road and is used to route trucks from Freight Dock Road, around the Load and Launch Ramp and the associated traffic related to launching small boats. This has proven to be a very useful way to safely move large quantities of product through the Port without disturbing harbor users. The platted extension of Outer Dock Road is completely unimproved and is both rough and dusty. It needs quality gravel, proper drainage and signage, that once improved will be able to be maintained by City staff. Outer Dock Road would not be paved until a later phase as this basic upgrade would be a great improvement. Bringing up Outer Dock Road to standard will allow commercial and cruise ship passenger traffic moving to and from the Deep Water dock to be separate from other traffic accessing the float system on the far side of the harbor. This separation of uses will allow for more efficient and safer travel for both groups.

Schedule and Cost: 20XX (design) - \$xxx,xxx 20XX-20XX (construction)- \$xxx,xxx  
Priority Level:

proposed new project



Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121



# Homer Education and Recreation Center Upgrades

**PROJECT DESCRIPTION & BENEFIT:** The Homer Education and Recreation Center (HERC) is a two story 18,000 square foot structure centrally located on the corner of Pioneer and Sterling Highway. It was originally built in 1956 as the Homer High School. Since then it has served a variety of functions, most recently the location for the Homer Boys and Girls club and the Kachemak Bay Branch of the Kenai Peninsula College. The College moved out in 2011 and the Boys and Girls Club is looking to make a permanent home in the downstairs portion of the HERC building. The City has explored a number of options for occupying the 8,400 square feet of office and classrooms space upstairs. These include City of Homer Community Recreation moving in and renting space to area non-profits, a need that has been identified in the community.

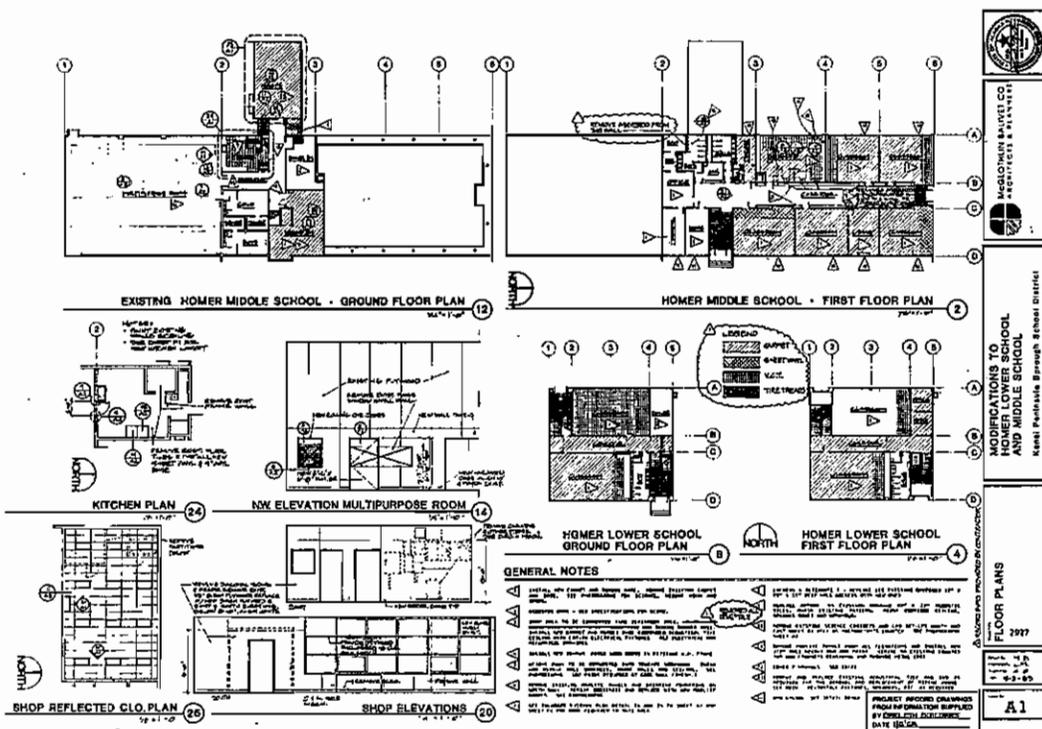
Due to age and disrepair, HERC is an expensive facility to heat and maintain. A condition survey in 2007 revealed major deficiencies with the current structure: low R value insulation, inefficient windows, a leaky roof, substandard wiring and other safety and code violations. This project would fund the most cost effective improvements necessary to make the HERC building a usable public space. Energy efficiency upgrades include replacing windows, installing window covers, new lighting, conversion to natural gas, and repairing the roof. The Boys and Girls club use the lower portion of the building where there is a kitchen, gym, classrooms and locker rooms. The old locker rooms need repair and the kitchen needs to be remodeled with a range and ventilation system installed for the preparation of meals and snacks for the kids. Relatively affordable upgrades such as a fresh coat of paint and new flooring will give the Boys and Girls club a place they can be proud to call home.

With these energy improvements the utility expenses will be low enough to rent the space at a reasonable rate to the Boys and Girls Club and other area non-profits that provide community recreation and youth services. The HERC building will be able to live up to its name, the Homer Education and Recreation Center, providing classes, nonprofit services and recreational opportunities to all of Homer.

Schedule and Cost: 2013 (design & construction) - \$2,000,000

Priority Level:

proposed new project





## PUBLIC SAFETY BUILDING

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**PROJECT DESCRIPTION & BENEFIT:** The Fire Station and Police Stations have been on the CIP list 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 for the departments to work better together for the safety of the residents of Homer. 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.

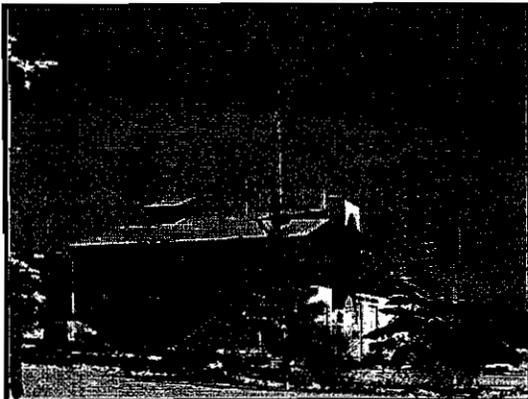
The current fire hall does not have adequate equipment storage bays. This means expensive equipment has to be stored outside and exposed to the elements. In the winter, this equipment has to be winterized and decommissioned due to lack of heated garage space. The fire hall does not meet fire station 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 special needs prisoners or a proper juvenile holding area. Existing dispatch facilities are too small and the jail entry area, booking room and jail offices are poorly designed.

A new building will benefit public safety area-wide. The Homer Police Department provides 9-1-1 services for many of the communities on the southern Kenai Peninsula and area-wide 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.

Schedule and Cost: 20XX (design) - \$XX 20XX-20XX (construction)- \$XX 20xx (inspection) - \$XX Priority Level:

proposed new project



Homer Fire Hall in winter



Homer Police Department in winter

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121



## 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.

Cost: \$60,000 for conceptual design and financing plan. Engineering, design, and construction costs to be determined.  
Schedule: 2013-2015      Priority Level:

proposed new project



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 and December. It houses approximately 200 local produce, bakery, and arts and craft vendors. A performing stage gets used by entertainers from all disciplines. The food court is also a popular draw.

Contact Mayor Jim Hornaday or City Manager Walt Wrede at 235-8121





