



## Agenda

### Port & Harbor Advisory Commission Regular Meeting

Wednesday, April 23, 2025 at 5:30 PM

City Hall Cowles Council Chambers In-Person & Via Zoom Webinar

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#### Homer City Hall

491 E. Pioneer Avenue  
Homer, Alaska 99603  
[www.cityofhomer-ak.gov](http://www.cityofhomer-ak.gov)

#### Zoom Webinar ID: 954 2610 1220 Password: 556404

<https://cityofhomer.zoom.us>  
Dial: 346-248-7799 or 669-900-6833;  
(Toll Free) 888-788-0099 or 877-853-5247

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#### CALL TO ORDER, 5:30 P.M.

#### AGENDA APPROVAL

#### PUBLIC COMMENTS ON MATTERS ALREADY ON THE AGENDA (3 minute time limit)

#### RECONSIDERATION

#### APPROVAL OF MINUTES

- [A.](#) Unapproved March 26, 2025 PHC Minutes

#### VISITORS / PRESENTATIONS

- [A.](#) Elizabeth Fischer, Finance Director

#### STAFF & COUNCIL REPORT / COMMITTEE REPORTS

- A. Port & Harbor FY25 YTD
- [B.](#) Port & Harbor Staff Report - April 2025
- C. Homer Marine Trades Association (HMTA) Report

#### PUBLIC HEARING

#### PENDING BUSINESS

#### NEW BUSINESS

- [A.](#) Draft Operating and Capital Budgets  
Memorandum PHC-25-008 from Port Administrative Supervisor as backup

#### INFORMATIONAL MATERIALS

- [A.](#) April 2025 Port Operations Report

- [B.](#) Memorandum CC-25-104 Deep Water Dock Fender Repair
- [C.](#) Memorandum CC-25-103 Refloat System 4
- [D.](#) Quarterly Statistics
- [E.](#) April City Manager's Report to Council

CM's Report for April 14, 2025

**COMMENTS OF THE AUDIENCE** (3 minute time limit)

**COMMENTS OF THE CITY STAFF**

**COMMENTS OF THE MAYOR**

**COMMENTS OF THE COMMISSION**

**ADJOURNMENT**

Next Regular Meeting is **Wednesday, May 28, 2025 at 5:30 p.m.** A Worksession is scheduled for **Wednesday, April 30, 2025 at 5:30 p.m.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

**1. CALL TO ORDER, 5:30 P.M.**

Session 25-03, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Chair Casey Siekaniec at 5:30 p.m. on March 26, 2025 in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

PRESENT: COMMISSIONERS ATWOOD, FRIEND, PITZMAN, ROTH, SIEKANIEC, VELSKO & STUDENT REPRESENTATIVE ROGERS

ABSENT: COMMISSIONER BRADSHAW (EXCUSED)

STAFF: PORT ADMINISTRATIVE SUPERVISOR WOODRUFF & DEPUTY CITY CLERK PETTIT

**2. AGENDA APPROVAL**

Chair Siekaniec read the supplemental items into the record. He then requested a motion and second to approve the agenda as amended.

VELSKO/FRIEND MOVED TO APPROVE THE AGENDA AS AMENDED.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

**3. PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA (3 minute time limit)**

**4. RECONSIDERATION**

**5. APPROVAL OF MINUTES**

5.A. Unapproved February 26, 2025 PHC Minutes

ROTH/VELSKO MOVED TO APPROVE THE FEBRUARY 26, 2025 MEETING MINUTES.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

**6. VISITORS/PRESENTATIONS**

6.A. Elizabeth Fischer, Finance Director – Tentative

**7. STAFF & COUNCIL REPORT/COMMITTEE REPORTS**

**7.A. Port & Harbor FY25 YTD**

Port Administrative Supervisor Woodruff delivered the Port & Harbor FY25 YTD Report. She provided clarification on a question regarding the fish tax revenue that was brought up during the February meeting.

**7.B. Port & Harbor Staff Report – March 2025**

Port Administrative Supervisor Woodruff provided the Port & Harbor Staff Report for the month of March, covering the following items:

- Third public meeting for the Homer Harbor Expansion was held on March 15<sup>th</sup>
- FY25 Port Infrastructure Development Program update
- April 30<sup>th</sup> Worksession with Port Property Associate Bowman to discuss leasing on the Spit
- Commissioner Roth's report regarding the 3/10 and 3/24 City Council Meetings
- Special Projects Update

There was in-depth discussion regarding the Homer Harbor Expansion.

**7.C. Homer Marine Trades Association (HMTA) Report**  
Homer Marine Trades Association Meeting Minutes of March 5, 2025

Port Administrative Supervisor Woodruff noted that the Association is gearing up in support of the Homer HarborFest taking place in June.

**8. PUBLIC HEARING(S)**

**9. PENDING BUSINESS**

**10. NEW BUSINESS**

**10.A. Election of Officers**  
Memorandum PHC-25-006 from Deputy City Clerk as backup

Chair Siekaniec introduced the item by reading of the title. He noted that the Commission needed to determine how to hold its elections.

ATWOOD/FRIEND MOVED TO VOTE BY SHOW OF HANDS.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.



Chair Siekaniec opened the floor to nominations for the office of Vice Chair.

Commissioner Friend was nominated for office of Vice Chair. He noted that he was willing to accept the nomination.

With no other nominations called out, Chair Siekaniec declared Commissioner Friend re-elected as Vice Chair by way of unanimous consent. Mr. Siekaniec then passed the gavel to Vice Chair Friend.

Vice Chair Friend opened the floor to nominations for the office of Chair.

Commissioner Siekaniec was nominated for the office of Chair. He noted that he was willing to accept the nomination.

With no other nominations called out, Vice Chair Friend declared Commissioner Siekaniec re-elected as Chair by way of unanimous consent. He then handed the gavel back to Chair Siekaniec.

## **11. INFORMATIONAL MATERIALS**

- 11.A. March 2025 Port Operations Report
- 11.B. Information Related to Critical Float Replacement Project
  - Memorandum PHC-25-007 from Port Administrative Supervisor as backup
  - Memorandum CC-25-093 from Spec. Proj. & Comms. Coordinator Carroll
- 11.C. Template for Commissioner Additions to PHC Agenda
- 11.D. March City Manager's Reports to Council
  - CM's Report for March 10, 2025
  - CM's Report for March 24, 2025

Chair Siekaniec noted the informational materials. There was brief discussion regarding the Winter King Salmon Tournament, the critical float replacement project, and the progress being made regarding erosion mitigation on the Homer Spit.

## **12. COMMENTS OF THE AUDIENCE (3 minute time limit)**

Doug Van Patton, city resident, commended the Harbor Staff on the parking improvements that were implemented last summer. He compared Seward's harbor and parking situation to that of the City, encouraging the Commission and Harbor Staff to compare for themselves. He suggested that the City is competing with private industry by not charging for trailer parking on the Spit. Lastly, he reasoned that the City should implement a passenger fee for patrons leaving the Harbor.

## **13. COMMENTS OF THE CITY STAFF**

Port Director Hawkins apologized for missing the meeting. He provided clarification regarding the deep water dock fender replacement and associated damaged pilings. He thanked the Commissioners who were in attendance for the Harbor Expansion meeting.

Deputy City Clerk Pettit congratulated Chair Siekaniec and Vice Chair Friend on their re-elections.

Port Administrative Supervisor Woodruff noted the extended daylight and thanked everyone for a short meeting.

**14. COMMENTS OF THE MAYOR**

**15. COMMENTS OF THE COMMISSION**

Student Representative Rogers thanked everyone for a good meeting. She congratulated Chair Siekaniec and Vice Chair Friend on their re-elections.

Commissioner Atwood thanked everyone for being in attendance.

Commissioner Velsko thanked Chair Siekaniec and Vice Chair Friend for their willingness.

Commissioner Pitzman thanked Chair Siekaniec and Vice Chair Friend for taking on the leadership roles. He shared his appreciation for the public input at the meeting and apologized for missing the meeting in February.

Commissioner Friend noted that it was a quick, efficient meeting. He thanked Chair Siekaniec for stepping back up in addition to thanking the Commission for his re-election to the office of Vice Chair. He thanked Ms. Woodruff for doing a super job.

Commissioner Roth thanked Chair Siekaniec and Vice Chair Friend for stepping back up. He also gave thanks to City Staff.

Commissioner Siekaniec thanked the Commission for re-electing him to the office of Chair, noting that he's happy to do it and enjoys being on the Commission.

**16. ADJOURNMENT**

There being no further business to come before the Commission Chair Siekaniec adjourned the meeting at 6:43 p.m. The next Regular Meeting is Wednesday, April 23, 2025 at 5:30 p.m. All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

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Zach Pettit, Deputy City Clerk II

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

# FY26/27 Budget Narrative Worksheet

## Port and Harbor

<b>Mission Statement:</b>  To provide safe port and harbor facilities for our commercial and recreational users, to manage and maintain these facilities cost effectively, and to administer tariffs and procedures fairly and equitably for all.		<b>Functions and Responsibilities:</b>  Operate and manage the port and harbor facilities, including: the docks, the small boat harbor, spit land, warehouse(s), port terminal, vessel grids, ice plant and fuel facilities.  There are numerous components of the Port & Harbor Fund. <ul style="list-style-type: none"> <li>Administration (0600) - Manages, maintains and operates the port.</li> <li>Harbor (0601) - Harbor officers provide security, tow, first response to fire, medical and other emergencies 24/7/365. Harbor Officers monitor arrivals, departures, and moorages, and they repair grids.</li> <li>Pioneer Dock (0602) - Berths the Coast Guard Tenders, the Alaska Marine Highway Ferries, and fuel barges.</li> <li>Fish Dock (0603) - Costs associated with the Fish Dock are cranes, ice and cold storage. Revenues are derived from wharfage charges, crane rental, ice sales and cold storage rental.</li> <li>Deep Water Dock (0604) - Provides 345 feet of dock face for moorings vessels on three sides. The "inside berth" provides 210 feet of additional moorage space.</li> <li>Outfall Line (0605) - Tracks expenses associated with the outfall line that deposits fish waste from grinder and the lift/pump station, plus preventive maintenance and utilities.</li> <li>Fish Grinder (0606) - Track expenses associated with the fish grinder operation per ADFG grant requirements.</li> <li>Harbor Maintenance (0611) - Provides the labor and operation expenses associated with maintenance of the harbor facilities, including all floats, ramps, transient moorages, and grids. This includes operating expenses such as fuel, utilities, boat, building and grounds maintenance, and used oil disposal/collections.</li> <li>Pioneer Dock Maintenance (0612) - Tracks the maintenance costs of Pioneer Dock.</li> <li>Deep Water Dock Maintenance (0614) - Tracks the maintenance costs of the Deep Water Dock.</li> <li>Load and Launch Ramp (0615) - Tracks the revenues and expenses of Load and Launch activities.</li> </ul>			
<b>Future Considerations:</b>  <ul style="list-style-type: none"> <li>Underwater dock survey of Pioneer Dock, Deep Water Dock, and Fish Dock; inspect for wear and inspect passive cathodic protection systems</li> <li>Research design options for Tsunami Shelter in Place structures on the Homer Spit. Search Pacific basin countries, states and communities for solutions</li> <li>Become cyber resilient, update our FSP (facilities security plan) to meet USCG/DHS compliance requirements</li> </ul>		<b>FY24/25 Accomplishments:</b>  <ul style="list-style-type: none"> <li>✓ Completed harbor anode installation</li> <li>✓ Hosted the AAHPA annual conference</li> <li>✓ Completed geophysical survey for Harbor Expansion</li> <li>✓ Completed in person fleet interviews for Harbor Expansion</li> <li>✓ Repaired Deep Water Dock sinkhole repair</li> <li>✓ Completed in house float rebuild projects</li> <li>✓ Completed Camera pole install 1 thru 5</li> <li>✓ Rolled out mobile payment option for parking, camping, LL ramp and RV Dump stations</li> </ul>			
<b>FY26/27 Goals and Objectives:</b>  <ul style="list-style-type: none"> <li>Build a reserve that will fund future infrastructure maintenance/replacement.</li> <li>At FY end, transfer to reserves revenues that exceed budgeted amount.</li> <li>Keep focus on Homer Harbor Expansion study.</li> <li>Support Corps General Investigation on Homer Spit erosion solutions.</li> <li>Stay engaged with Legislators in Juneau and DC.</li> <li>Make facility improvements that support new or increased revenues from our facilities.</li> <li>Reapply for a PIDP grant for harbor moorage float replacement.</li> <li>Support mission in delivering the best possible service to our customers.</li> </ul>					
<b>Performance Measures:</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>

City of Homer  
FY26/27 Operating Budget

FUND 400							
REVENUE DETAIL BY LINE ITEM							
Sorted by Type							
A/C Num.	Revenue Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b>0600</b>	<b>HARBOR ADMINISTRATION</b>						
4515	Ferry Lease	18,000	18,000	18,000	18,000	18,000	18,000
4650	Rents & Leases	625,649	500,000	511,000	511,000	525,000	525,000
	<b>Operating Revenue - Admin</b>	<b>643,649</b>	<b>518,000</b>	<b>529,000</b>	<b>529,000</b>	<b>543,000</b>	<b>543,000</b>
4527	PERS Revenue	40,694	-				
4634	Port Storage Fees	172,016	96,164	166,000	166,000	170,000	170,000
4635	Port Impound Fees	2,017	-	1,000	1,000	1,000	1,000
4705	Business Licenses	30	-	-	-	-	-
4801	Interest on Investments	140,244	-	-	-	-	-
4901	Surplus Property	-	-	1,000	1,000	5,000	5,000
4902	Other Revenue	(0)	-	44,793	44,793	44,793	44,793
4990	Transfers In	-	26,572	-	-	-	-
	<b>Non-Operating Revenue - Admin</b>	<b>355,001</b>	<b>122,736</b>	<b>212,793</b>	<b>212,793</b>	<b>220,793</b>	<b>220,793</b>
<b>0601</b>	<b>HARBOR</b>						
4245	Waste Oil Disposal	-	-	-	-	-	-
4249	Oil Spill Rec	-	-	-	-	-	-
4318	Parking Fees	178,961	225,000	225,000	225,000	230,000	230,000
4319	Electrical Supplies	1,014	2,380	1,500	1,500	1,500	1,500
4402	Non Moving Fine	12,219	8,000	6,000	6,000	6,000	6,000
4624	Berth Trans Mo	748,679	720,640	612,544	612,544	648,576	648,576
4625	Berth Reserved	1,779,007	1,828,236	1,974,495	1,974,495	2,013,984	2,013,984
4626	Berth Trans A	361,422	332,805	359,430	359,430	366,618	366,618
4627	Berth Trans S/A	152,941	156,364	168,873	168,873	172,250	172,250
4628	Berth Trans Dly	170,279	154,599	166,967	166,967	170,306	170,306
4629	Metered Energy	146,080	89,472	146,080	146,080	146,080	146,080
4644	Pumping	-	-	-	-	-	-
4645	Wooden Grid	4,912	4,833	5,000	5,000	5,000	5,000
4646	Commercial Ramp	65,949	55,000	55,000	55,000	55,000	55,000
4647	Berth Wait List	13,425	12,623	14,573	14,573	14,573	14,573
4648	Steel Grid Fees	2,605	8,000	-	-	-	-
4653	L&L Ramp	-	-	-	-	-	-
4654	Spit Camping	205,241	110,000	200,000	200,000	200,000	200,000
4663	Trans Enrg 110 V	45,349	42,746	42,000	42,000	42,000	42,000
4664	Trans Engy 220 V	29,451	28,744	22,000	22,000	22,000	22,000
4665	Trans Engy 208 V	193,837	159,228	160,000	160,000	170,000	170,000
4666	Comm Ramp Wharf	67,069	40,000	43,000	43,000	45,000	45,000
	<b>Operating Revenue - Harbor</b>	<b>4,178,439</b>	<b>3,978,670</b>	<b>4,202,462</b>	<b>4,202,462</b>	<b>4,308,887</b>	<b>4,308,887</b>
4802	Penalty Income	14,884	6,500	6,500	6,500	6,500	6,500
4902	Other Revenue	67,272	60,167	61,000	61,000	61,000	61,000
	<b>Non-Operating Revenue - Harbor</b>	<b>82,156</b>	<b>66,667</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>0602</b>	<b>PIONEER DOCK</b>						
4631	USCG Leases	40,495	30,796	35,000	35,000	35,000	35,000
4637	Seafood Wharfge	-	-	-	-	-	-
4638	Fuel Wharfge	193,311	214,809	265,663	265,663	265,663	265,663
4639	Pioneer Dock - Wharfage	-	-	-	-	-	-
4641	PD Water Sales	6,908	10,500	9,000	9,000	9,000	9,000
4642	PD Docking	45,052	46,000	42,000	42,000	42,000	42,000
	<b>Operating Revenue - Pioneer Dock</b>	<b>285,767</b>	<b>302,106</b>	<b>351,663</b>	<b>351,663</b>	<b>351,663</b>	<b>351,663</b>

FUND 400							
REVENUE DETAIL BY LINE ITEM							
Sorted by Type							
A/C Num.	Revenue Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b>0603</b>	<b>FISH DOCK</b>						
4620	Ice Sales	341,209	265,742	300,000	300,000	320,000	320,000
4621	Cold Storage	24,603	25,000	25,000	25,000	25,000	25,000
4622	Crane Rental	201,470	190,306	190,306	190,306	190,306	190,306
4623	Card Access Fees	5,933	5,700	5,700	5,700	5,700	5,700
4637	Seafood Wharfge	24,621	17,324	18,000	18,000	18,000	18,000
4700	Other Wharf Fd	68	9,843	-	-	-	-
	<b>Operating Revenue - Fish Dock</b>	<b>597,903</b>	<b>513,915</b>	<b>539,006</b>	<b>539,006</b>	<b>559,006</b>	<b>559,006</b>
4206	<b>Fish Tax</b>	<b>78,772</b>	<b>64,562</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>0604</b>	<b>DEEP WATER DOCK</b>						
4633	Stevedoring	9,834	12,000	10,000	10,000	12,000	12,000
4637	Seafood Wharfge	-	-	-	-	-	-
4640	DWD Wharfage	8,402	46,651	30,000	30,000	30,000	30,000
4643	DWD Docking	113,278	100,000	100,000	100,000	120,000	120,000
4668	Water Sales	20,424	30,000	30,000	30,000	30,000	30,000
4672	Port Security Revenues	-	-	-	-	-	-
	<b>Operating Revenue - Deep Water Dock</b>	<b>151,937</b>	<b>188,651</b>	<b>170,000</b>	<b>170,000</b>	<b>192,000</b>	<b>192,000</b>
<b>0605</b>	<b>OUTFALL LINE</b>						
4704	<b>Outfall Line</b>	<b>4,800</b>	<b>4,800</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>0606</b>	<b>FISH GRINDER</b>						
4706	<b>Fish Grinder</b>	<b>10,393</b>	<b>7,390</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>0615</b>	<b>LOAD AND LAUNCH RAMP</b>						
4653	<b>Load and Launch Ramp</b>	<b>145,410</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
	<b>Total</b>	<b>6,534,227</b>	<b>5,897,497</b>	<b>6,287,824</b>	<b>6,287,824</b>	<b>6,458,249</b>	<b>6,458,249</b>

FUND 400 - PORT & HARBOR ENTERPRISE FUND							
COMBINED EXPENDITURES							
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
	<b>Salaries and Benefits</b>						
5101	Salary and Wages	1,379,157	1,552,986	1,561,269	1,527,660	1,625,398	1,556,173
5102	Fringe Benefits	884,305	873,798	899,837	888,468	1,003,406	979,984
5103	Part-time Wages	122,103	184,933	229,894	224,945	234,328	224,348
5104	Part-time Benefits	14,232	23,173	45,130	44,546	49,533	48,358
5105	Overtime	29,580	39,439	42,416	42,416	43,351	43,351
5107	Part-time Overtime	460	3,879	3,879	3,879	3,879	3,879
5108	Unemployment Benefits	4,932	-	-	-	-	-
5112	PERS Relief	40,694	-	-	-	-	-
	<b>Total Salaries and Benefits</b>	<b>2,475,462</b>	<b>2,678,207</b>	<b>2,782,424</b>	<b>2,731,914</b>	<b>2,959,894</b>	<b>2,856,094</b>
	<b>Maintenance and Operations</b>						
5201	Office Supplies	4,040	4,700	5,500	5,500	5,500	5,500
5202	Operating Supplies	26,337	26,000	30,000	30,000	30,000	30,000
5203	Fuel and Lube	49,017	36,300	38,300	38,300	39,300	39,300
5204	Chemicals	4,408	6,000	6,000	6,000	6,000	6,000
5207	Vehicle and Boat Maintenance	33,396	25,000	30,000	30,000	30,000	30,000
5208	Equipment Maintenance	62,505	77,000	107,000	107,000	107,000	107,000
5209	Building & Grounds Maintenance	40,523	67,000	64,500	64,500	64,500	64,500
5210	Professional Services	19,760	36,500	39,000	39,000	39,000	39,000
5211	Audit Services	47,868	42,468	44,592	44,592	46,821	46,821
5213	Survey and Appraisal	17,500	12,500	12,500	12,500	12,500	12,500
5214	Rents & Leases	4,563	7,000	7,000	7,000	7,000	7,000
5215	Communications	12,981	10,000	11,000	11,000	11,000	11,000
5216	Freight and Postage	2,028	5,500	5,500	5,500	5,500	5,500
5217	Electricity	654,842	803,495	720,326	720,326	750,559	750,559
5218	Water	138,976	91,528	152,874	152,874	163,761	163,761
5219	Sewer	12,383	15,919	13,621	13,621	12,233	12,233
5220	Refuse and Disposal	52,288	63,300	68,300	68,300	68,300	68,300
5221	Property Insurance	106,791	116,336	127,970	127,970	140,767	140,767
5222	Auto Insurance	10,907	11,522	13,145	13,145	14,459	14,459
5223	Liability Insurance	86,006	81,843	110,567	110,567	121,624	121,624
5226	Testing and Analysis	4,073	7,000	7,000	7,000	7,000	7,000
5227	Advertising	6,888	7,000	7,000	7,000	7,000	7,000
5231	Tools and Equipment	5,214	18,700	17,500	17,500	17,500	17,500
5234	Record and Permits	-	4,000	4,000	4,000	4,000	4,000
5235	Membership Dues	6,085	7,000	8,500	8,500	8,500	8,500
5236	Transportation	2,201	4,000	4,000	4,000	4,000	4,000
5237	Subsistence	663	4,000	3,000	3,000	3,000	3,000
5238	Printing and Binding	282	3,500	3,000	3,000	3,000	3,000
5248	Lobbying	20,803	42,000	42,000	42,000	42,000	42,000
5249	Oil Spill Response	-	1,000	1,000	1,000	1,000	1,000
5250	Camera Area Network	2,423	18,000	18,000	18,000	18,000	18,000
5252	Credit Card Expenses	132,100	129,000	136,000	136,000	136,000	136,000
5256	Waste Oil Disposal	39,136	45,000	35,000	35,000	35,000	35,000
5258	Float and Ramp Repairs	15,624	25,000	35,000	35,000	35,000	35,000
5287	Electrical Supplies	-	2,100	2,100	2,100	2,100	2,100
5601	Uniform	11,574	11,500	9,500	9,500	9,500	9,500
5602	Safety Equipment	7,360	15,000	15,000	15,000	15,000	15,000
5603	Employee Training	32,999	41,000	45,500	45,500	45,500	45,500
5606	Bad Debt Expenses	58,210	30,000	50,000	50,000	50,000	50,000
5624	Legal Services	4,388	100,000	100,000	100,000	100,000	100,000
5627	Port Security	-	2,500	-	-	-	-
5635	Software	3,200	4,000	4,000	4,000	4,000	4,000
5637	Diving Services	30,945	8,500	27,000	27,000	27,000	27,000
5638	Signage Parking Delineation	37,294	31,000	25,000	25,000	25,000	25,000
	<b>Total Maintenance and Operations</b>	<b>1,808,581</b>	<b>2,100,713</b>	<b>2,206,794</b>	<b>2,206,794</b>	<b>2,274,924</b>	<b>2,274,924</b>
	<b>Transfers</b>						
5106	Leave Cash Out	73,867	49,513	59,849	59,849	47,856	47,856
5990	Transfers To	1,203,680	1,069,064	1,238,756	1,289,267	1,175,575	1,279,375
	<b>Total Transfers</b>	<b>1,277,546</b>	<b>1,118,577</b>	<b>1,298,606</b>	<b>1,349,116</b>	<b>1,223,431</b>	<b>1,327,231</b>
	<b>Total</b>	<b>5,561,589</b>	<b>5,897,496</b>	<b>6,287,824</b>	<b>6,287,824</b>	<b>6,458,249</b>	<b>6,458,249</b>

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0600 - ADMINISTRATION						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b>Salaries and Benefits</b>							
5101	Salary and Wages	353,285	367,344	321,552	314,630	335,288	321,008
5102	Fringe Benefits	200,087	194,664	171,987	169,856	192,242	187,847
5103	Part-time Wages	4,779	11,988	51,649	50,537	53,689	51,402
5104	Part-time Benefits	387	1,444	22,687	22,586	26,837	26,629
5105	Overtime	4,453	5,845	5,845	5,845	6,780	6,780
5107	Part-time Overtime	85	-	-	-	-	-
5108	Unemployment Benefits	1,946	-	-	-	-	-
5112	PERS Relief	10,396	-	-	-	-	-
<b>Total Salaries and Benefits</b>		<b>575,417</b>	<b>581,284</b>	<b>573,720</b>	<b>563,454</b>	<b>614,836</b>	<b>593,667</b>
<b>Maintenance and Operations</b>							
5201	Office Supplies	2,048	2,500	2,500	2,500	2,500	2,500
5202	Operating Supplies	3,049	2,500	2,500	2,500	2,500	2,500
5209	Building & Grounds Maintenance	4,216	10,000	10,000	10,000	10,000	10,000
5210	Professional Services	1,333	5,000	5,000	5,000	5,000	5,000
5211	Audit Services	47,868	42,468	44,592	44,592	46,821	46,821
5213	Survey and Appraisal	17,500	12,500	12,500	12,500	12,500	12,500
5214	Rents & Leases	4,563	7,000	7,000	7,000	7,000	7,000
5215	Communications	12,981	10,000	11,000	11,000	11,000	11,000
5216	Freight and Postage	2,028	5,500	5,500	5,500	5,500	5,500
5221	Property Insurance	106,791	116,336	127,970	127,970	140,767	140,767
5222	Auto Insurance	10,907	11,522	13,145	13,145	14,459	14,459
5223	Liability Insurance	86,006	81,843	110,567	110,567	121,624	121,624
5227	Advertising	6,637	6,000	6,000	6,000	6,000	6,000
5231	Tools and Equipment	-	1,500	1,500	1,500	1,500	1,500
5234	Record and Permits	-	2,000	2,000	2,000	2,000	2,000
5235	Membership Dues	3,175	3,500	3,500	3,500	3,500	3,500
5236	Transportation	1,504	4,000	4,000	4,000	4,000	4,000
5237	Subsistence	60	4,000	3,000	3,000	3,000	3,000
5238	Printing and Binding	-	3,000	3,000	3,000	3,000	3,000
5248	Lobbying	20,803	42,000	42,000	42,000	42,000	42,000
5252	Credit Card Expenses	126,018	125,000	130,000	130,000	130,000	130,000
5603	Employee Training	8,076	14,500	22,500	22,500	22,500	22,500
5606	Bad Debt Expenses	58,210	30,000	50,000	50,000	50,000	50,000
5624	Legal Services	4,388	100,000	100,000	100,000	100,000	100,000
5635	Software	3,200	4,000	4,000	4,000	4,000	4,000
<b>Total Maintenance and Operations</b>		<b>531,390</b>	<b>646,669</b>	<b>723,773</b>	<b>723,773</b>	<b>751,171</b>	<b>751,171</b>
<b>Transfers</b>							
	Transfer to Port Reserves	328,588	188,491	490,291	540,802	409,609	513,409
	Transfer to Reserves for Match Funding	500,000	500,000	500,000	500,000	500,000	500,000
	Transfer to Bond Fund	375,000	380,000	248,130	248,130	265,687	265,687
	Transfer to Health Insurance Fund	92	573	335	335	279	279
5990	<b>Total Transfers</b>	<b>1,203,680</b>	<b>1,069,064</b>	<b>1,238,756</b>	<b>1,289,267</b>	<b>1,175,575</b>	<b>1,279,375</b>
<b>Others</b>							
5106	Leave Cash Out	73,867	49,513	59,849	59,849	47,856	47,856
<b>Total Others</b>		<b>73,867</b>	<b>49,513</b>	<b>59,849</b>	<b>59,849</b>	<b>47,856</b>	<b>47,856</b>
<b>Total</b>		<b>2,384,353</b>	<b>2,346,530</b>	<b>2,596,098</b>	<b>2,636,343</b>	<b>2,589,438</b>	<b>2,672,069</b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0601 - HARBOR						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b>Salaries and Benefits</b>							
5101	Salary and Wages	476,097	461,218	481,157	470,800	498,392	477,166
5102	Fringe Benefits	263,009	257,266	268,716	265,227	298,007	290,857
5103	Part-time Wages	90,650	120,416	35,774	35,003	36,561	35,003
5104	Part-time Benefits	10,689	14,503	4,309	4,216	4,403	4,216
5105	Overtime	18,640	18,123	20,248	20,248	20,248	20,248
5107	Part-time Overtime	311	1,700	1,700	1,700	1,700	1,700
5108	Unemployment Benefits	1,145	-	-	-	-	-
5112	PERS Relief	14,262	-	-	-	-	-
<b>Total Salaries and Benefits</b>		<b>874,803</b>	<b>873,226</b>	<b>811,903</b>	<b>797,194</b>	<b>859,311</b>	<b>829,190</b>
<b>Maintenance and Operations</b>							
5201	Office Supplies	844	600	910	910	910	910
5202	Operating Supplies	8,411	7,500	6,375	6,375	6,375	6,375
5203	Fuel and Lube	26,418	17,000	14,450	14,450	14,450	14,450
5204	Chemicals	4,408	3,000	-	-	-	-
5207	Vehicle and Boat Maintenance	6,085	5,000	4,250	4,250	4,250	4,250
5208	Equipment Maintenance	940	2,000	1,850	1,850	1,850	1,850
5209	Building & Grounds Maintenance	20,242	7,500	4,250	4,250	4,250	4,250
5210	Professional Services	6,562	2,500	4,625	4,625	4,625	4,625
5213	Survey and Appraisal	-	-	-	-	-	-
5217	Electricity	416,996	557,757	420,695	420,695	424,765	424,765
5218	Water	78,536	50,729	82,390	82,390	86,629	86,629
5219	Sewer	7,913	9,936	6,204	6,204	4,325	4,325
5220	Refuse and Disposal	52,288	60,000	59,000	59,000	59,000	59,000
5227	Advertising	251	1,000	850	850	850	850
5231	Tools and Equipment	3,034	4,000	3,700	3,700	3,700	3,700
5235	Membership Dues	400	500	925	925	925	925
5236	Transportation	130	-	-	-	-	-
5237	Subsistence	257	-	-	-	-	-
5238	Printing and Binding	282	500	-	-	-	-
5249	Oil Spill Response	-	1,000	850	850	850	850
5287	Electrical Supplies	-	2,100	1,785	1,785	1,785	1,785
5601	Uniform	7,581	5,000	3,200	3,200	3,200	3,200
5602	Safety Equipment	4,281	5,000	4,250	4,250	4,250	4,250
5603	Employee Training	12,167	12,000	11,700	11,700	11,700	11,700
5638	Signage Parking Delineation	37,294	31,000	9,500	9,500	9,500	9,500
<b>Total Maintenance and Operations</b>		<b>695,317</b>	<b>785,622</b>	<b>641,759</b>	<b>641,759</b>	<b>648,188</b>	<b>648,188</b>
<b>Total</b>		<b>1,570,121</b>	<b>1,658,848</b>	<b>1,453,662</b>	<b>1,438,953</b>	<b>1,507,499</b>	<b>1,477,378</b>

FY26/27 Budget Notes:



City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0602 - PIONEER DOCK						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
	<b>Salaries and Benefits</b>						
5101	Salary and Wages	35,321	31,683	38,465	37,637	39,783	38,088
5102	Fringe Benefits	19,265	17,154	21,044	20,765	23,271	22,701
5103	Part-time Wages	94	-	-	-	-	-
5104	Part-time Benefits	14	-	-	-	-	-
5105	Overtime	1,196	1,734	1,734	1,734	1,734	1,734
5107	Part-time Overtime	28	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	1,053	-	-	-	-	-
	<b>Total Salaries and Benefits</b>	<b>56,972</b>	<b>50,571</b>	<b>61,243</b>	<b>60,137</b>	<b>64,788</b>	<b>62,524</b>
	<b>Maintenance and Operations</b>						
5201	Office Supplies	-	-	-	-	-	-
5202	Operating Supplies	-	1,500	1,500	1,500	1,500	1,500
5208	Equipment Maintenance	807	1,000	1,000	1,000	1,000	1,000
5209	Building & Grounds Maintenance	125	2,000	2,000	2,000	2,000	2,000
5210	Professional Services	240	2,000	2,000	2,000	2,000	2,000
5217	Electricity	19,928	21,072	21,921	21,921	24,113	24,113
5218	Water	12,359	8,977	13,594	13,594	14,954	14,954
5231	Tools and Equipment	-	1,000	1,000	1,000	1,000	1,000
5602	Safety Equipment	-	1,000	1,000	1,000	1,000	1,000
	<b>Total Maintenance and Operations</b>	<b>33,459</b>	<b>38,549</b>	<b>44,015</b>	<b>44,015</b>	<b>47,567</b>	<b>47,567</b>
	<b>Total</b>	<b>90,430</b>	<b>89,120</b>	<b>105,259</b>	<b>104,152</b>	<b>112,355</b>	<b>110,091</b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0603 - FISH DOCK						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b>Salaries and Benefits</b>							
5101	Salary and Wages	162,751	290,087	310,460	303,777	325,825	311,948
5102	Fringe Benefits	190,129	182,068	198,585	196,099	222,603	217,438
5103	Part-time Wages	-	23,793	25,810	25,254	24,851	23,793
5104	Part-time Benefits	-	3,765	4,084	3,996	3,932	3,765
5105	Overtime	1,699	7,701	7,701	7,701	7,701	7,701
5107	Part-time Overtime	-	2,179	2,179	2,179	2,179	2,179
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	4,741	-	-	-	-	-
<b>Total Salaries and Benefits</b>		<b>359,319</b>	<b>509,593</b>	<b>548,819</b>	<b>539,006</b>	<b>587,091</b>	<b>566,824</b>
<b>Maintenance and Operations</b>							
5201	Office Supplies	516	1,000	1,000	1,000	1,000	1,000
5202	Operating Supplies	5,170	3,000	3,000	3,000	3,000	3,000
5203	Fuel and Lube	3,768	3,000	5,000	5,000	5,000	5,000
5204	Chemicals	-	3,000	3,000	3,000	3,000	3,000
5207	Vehicle and Boat Maintenance	-	-	-	-	-	-
5208	Equipment Maintenance	30,048	50,000	75,000	75,000	75,000	75,000
5209	Building & Grounds Maintenance	(763)	13,000	6,000	6,000	6,000	6,000
5210	Professional Services	8,680	5,000	5,000	5,000	5,000	5,000
5217	Electricity	193,973	198,610	213,370	213,370	234,707	234,707
5218	Water	34,018	14,782	37,420	37,420	41,162	41,162
5219	Sewer	399	567	439	439	483	483
5231	Tools and Equipment	287	1,500	1,500	1,500	1,500	1,500
5235	Membership Dues	760	-	1,000	1,000	1,000	1,000
5250	Camera Area Network	-	4,000	4,000	4,000	4,000	4,000
5601	Uniform	690	3,000	2,000	2,000	2,000	2,000
5602	Safety Equipment	755	1,000	1,000	1,000	1,000	1,000
5603	Employee Training	9,957	6,000	6,000	6,000	6,000	6,000
<b>Total Maintenance and Operations</b>		<b>288,258</b>	<b>307,460</b>	<b>364,730</b>	<b>364,730</b>	<b>389,852</b>	<b>389,852</b>
<b>Total</b>		<b>647,577</b>	<b>817,052</b>	<b>913,548</b>	<b>903,735</b>	<b>976,943</b>	<b>956,676</b>

FY26/27 Budget Notes:  
5208 - Increase based on projected expenses.

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0604 - DEEP WATER DOCK						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b><u>Salaries and Benefits</u></b>							
5101	Salary and Wages	40,374	44,780	57,329	56,095	59,299	56,774
5102	Fringe Benefits	25,041	25,040	32,143	31,728	35,639	34,790
5103	Part-time Wages	94	-	-	-	-	-
5104	Part-time Benefits	14	-	-	-	-	-
5105	Overtime	1,361	1,734	2,093	2,093	2,093	2,093
5107	Part-time Overtime	28	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	1,203	-	-	-	-	-
<b><u>Total Salaries and Benefits</u></b>		<b><u>68,115</u></b>	<b><u>71,554</u></b>	<b><u>91,566</u></b>	<b><u>89,917</u></b>	<b><u>97,032</u></b>	<b><u>93,657</u></b>
<b><u>Maintenance and Operations</u></b>							
5202	Operating Supplies	-	-	-	-	-	-
5203	Fuel and Lube	318	1,000	1,000	1,000	1,000	1,000
5209	Building & Grounds Maintenance	-	1,000	1,000	1,000	1,000	1,000
5210	Professional Services	-	2,000	2,000	2,000	2,000	2,000
5217	Electricity	10,974	12,838	12,072	12,072	13,279	13,279
5218	Water	5,755	9,608	6,330	6,330	6,963	6,963
5219	Sewer	756	1,156	831	831	915	915
5231	Tools and Equipment	-	1,000	1,000	1,000	1,000	1,000
5250	Camera Area Network	-	4,000	4,000	4,000	4,000	4,000
5601	Uniform	-	-	-	-	-	-
5602	Safety Equipment	-	1,000	1,000	1,000	1,000	1,000
5627	Port Security	-	2,500	-	-	-	-
<b><u>Total Maintenance and Operations</u></b>		<b><u>17,803</u></b>	<b><u>36,102</u></b>	<b><u>29,234</u></b>	<b><u>29,234</u></b>	<b><u>31,157</u></b>	<b><u>31,157</u></b>
<b><u>Total</u></b>		<b><u>85,917</u></b>	<b><u>107,656</u></b>	<b><u>120,800</u></b>	<b><u>119,151</u></b>	<b><u>128,189</u></b>	<b><u>124,814</u></b>

FY26/27 Budget Notes:  
5627 - transferred to Harbor professional services (0601-5210); no net increase

City of Homer  
FY26/27 Operating Budget

FUND 400 - PORT & HARBOR ENTERPRISE FUND							
DEPT 0605 - OUTFALL LINE							
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b><u>Salaries and Benefits</u></b>							
5101	Salary and Wages	-	-	-	-	-	-
5102	Fringe Benefits	-	-	-	-	-	-
5103	Part-time Wages	-	-	-	-	-	-
5104	Part-time Benefits	-	-	-	-	-	-
5105	Overtime	-	-	-	-	-	-
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	-	-	-	-	-	-
	<b><u>Total Salaries and Benefits</u></b>	-	-	-	-	-	-
<b><u>Maintenance and Operations</u></b>							
5202	Operating Supplies	-	-	-	-	-	-
5208	Equipment Maintenance	-	-	-	-	-	-
5209	Building & Grounds Maintenance	(4,735)	3,000	5,000	5,000	5,000	5,000
5210	Professional Services	-	-	-	-	-	-
5231	Tools and Equipment	-	-	-	-	-	-
5226	Testing and Analysis	4,073	7,000	7,000	7,000	7,000	7,000
5637	Diving Services	6,500	3,500	7,000	7,000	7,000	7,000
	<b><u>Total Maintenance and Operations</u></b>	<b><u>5,838</u></b>	<b><u>13,500</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
	<b><u>Total</u></b>	<b><u>5,838</u></b>	<b><u>13,500</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0606 - FISH GRINDER						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<u>Salaries and Benefits</u>							
5101	Salary and Wages	10,260	-	-	-	-	-
5102	Fringe Benefits	-	-	-	-	-	-
5103	Part-time Wages	-	-	-	-	-	-
5104	Part-time Benefits	-	-	-	-	-	-
5105	Overtime	-	-	-	-	-	-
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	296	-	-	-	-	-
<u>Total Salaries and Benefits</u>		<u>10,556</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Maintenance and Operations</u>							
5202	Operating Supplies	-	4,000	4,000	4,000	4,000	4,000
5208	Equipment Maintenance	20,584	14,000	14,000	14,000	14,000	14,000
5209	Building & Grounds Maintenance	35	2,500	2,500	2,500	2,500	2,500
5210	Professional Services	735	15,000	15,000	15,000	15,000	15,000
5218	Water	6,399	5,150	7,039	7,039	7,743	7,743
5226	Testing and Analysis	-	-	-	-	-	-
5234	Record and Permits	-	2,000	2,000	2,000	2,000	2,000
5235	Membership Dues	1,715	2,500	2,500	2,500	2,500	2,500
<u>Total Maintenance and Operations</u>		<u>29,468</u>	<u>45,150</u>	<u>47,039</u>	<u>47,039</u>	<u>47,743</u>	<u>47,743</u>
<u>Total</u>		<u>40,024</u>	<u>45,150</u>	<u>47,039</u>	<u>47,039</u>	<u>47,743</u>	<u>47,743</u>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0607 - PARKING						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b><u>Salaries and Benefits</u></b>							
5101	Salary and Wages	-	-	51,428	50,321	53,502	51,224
5102	Fringe Benefits	-	-	29,977	29,602	33,452	32,682
5103	Part-time Wages	-	-	65,544	64,133	66,986	64,133
5104	Part-time Benefits	-	-	7,894	7,724	8,068	7,724
5105	Overtime	-	-	-	-	-	-
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	-	-	-	-	-	-
<b><u>Total Salaries and Benefits</u></b>		<b>-</b>	<b>-</b>	<b>154,842</b>	<b>151,780</b>	<b>162,008</b>	<b>155,763</b>
<b><u>Maintenance and Operations</u></b>							
5201	Office Supplies	-	-	60	60	60	60
5202	Operating Supplies	-	-	750	750	750	750
5203	Fuel and Lube	-	-	1,700	1,700	1,700	1,700
5204	Chemicals	-	-	2,000	2,000	2,000	2,000
5207	Vehicle and Boat Maintenance	-	-	500	500	500	500
5208	Equipment Maintenance	-	-	100	100	100	100
5209	Building & Grounds Maintenance	-	-	750	750	750	750
5210	Professional Services	-	-	250	250	250	250
5217	Electricity	-	-	37,000	37,000	37,000	37,000
5227	Advertising	-	-	100	100	100	100
5231	Tools and Equipment	-	-	200	200	200	200
5235	Membership Dues	-	-	50	50	50	50
5249	Oil Spill Response	-	-	100	100	100	100
5287	Electrical Supplies	-	-	210	210	210	210
5601	Uniform	-	-	300	300	300	300
5602	Safety Equipment	-	-	500	500	500	500
5603	Employee Training	-	-	300	300	300	300
5638	Signage Parking Delineation	-	-	11,625	11,625	11,625	11,625
<b><u>Total Maintenance and Operations</u></b>		<b>-</b>	<b>-</b>	<b>56,495</b>	<b>56,495</b>	<b>56,495</b>	<b>56,495</b>
<b><u>Total</u></b>		<b>-</b>	<b>-</b>	<b>211,337</b>	<b>208,275</b>	<b>218,503</b>	<b>212,258</b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0608 - CAMPING						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b><u>Salaries and Benefits</u></b>							
5101	Salary and Wages	-	-	31,312	30,638	32,472	31,089
5102	Fringe Benefits	-	-	17,757	17,529	19,733	19,267
5103	Part-time Wages	-	-	38,109	37,288	38,947	37,288
5104	Part-time Benefits	-	-	4,590	4,491	4,691	4,491
5105	Overtime	-	-	-	-	-	-
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	-	-	-	-	-	-
<b><u>Total Salaries and Benefits</u></b>		<b>-</b>	<b>-</b>	<b>91,767</b>	<b>89,947</b>	<b>95,844</b>	<b>92,136</b>
<b><u>Maintenance and Operations</u></b>							
5201	Office Supplies	-	-	30	30	30	30
5202	Operating Supplies	-	-	375	375	375	375
5203	Fuel and Lube	-	-	850	850	850	850
5204	Chemicals	-	-	1,000	1,000	1,000	1,000
5207	Vehicle and Boat Maintenance	-	-	250	250	250	250
5208	Equipment Maintenance	-	-	50	50	50	50
5209	Building & Grounds Maintenance	-	-	5,000	5,000	5,000	5,000
5210	Professional Services	-	-	125	125	125	125
5217	Electricity	-	-	1,000	1,000	1,000	1,000
5218	Water	-	-	4,000	4,000	4,000	4,000
5219	Sewer	-	-	2,500	2,500	2,500	2,500
5220	Refuse and Disposal	-	-	6,000	6,000	6,000	6,000
5227	Advertising	-	-	50	50	50	50
5231	Tools and Equipment	-	-	100	100	100	100
5235	Membership Dues	-	-	25	25	25	25
5249	Oil Spill Response	-	-	50	50	50	50
5287	Electrical Supplies	-	-	105	105	105	105
5601	Uniform	-	-	1,500	1,500	1,500	1,500
5602	Safety Equipment	-	-	250	250	250	250
5638	Signage Parking Delineation	-	-	3,875	3,875	3,875	3,875
<b><u>Total Maintenance and Operations</u></b>		<b>-</b>	<b>-</b>	<b>27,135</b>	<b>27,135</b>	<b>27,135</b>	<b>27,135</b>
<b><u>Total</u></b>		<b>-</b>	<b>-</b>	<b>118,902</b>	<b>117,082</b>	<b>122,979</b>	<b>119,271</b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0611 - HARBOR MAINTENANCE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<u>Salaries and Benefits</u>							
5101	Salary and Wages	206,981	246,052	181,445	177,539	189,161	181,105
5102	Fringe Benefits	127,896	135,572	107,848	106,520	120,627	117,889
5103	Part-time Wages	2,671	-	-	-	-	-
5104	Part-time Benefits	323	-	-	-	-	-
5105	Overtime	1,165	3,000	3,000	3,000	3,000	3,000
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	1,841	-	-	-	-	-
5112	PERS Relief	6,000	-	-	-	-	-
<u>Total Salaries and Benefits</u>		<u>346,878</u>	<u>384,624</u>	<u>292,293</u>	<u>287,059</u>	<u>312,788</u>	<u>301,993</u>
<u>Maintenance and Operations</u>							
5201	Office Supplies	632	600	1,000	1,000	1,000	1,000
5202	Operating Supplies	9,557	6,000	10,000	10,000	10,000	10,000
5203	Fuel and Lube	17,232	14,000	14,000	14,000	15,000	15,000
5207	Vehicle and Boat Maintenance	27,311	20,000	25,000	25,000	25,000	25,000
5208	Equipment Maintenance	10,126	10,000	15,000	15,000	15,000	15,000
5209	Building & Grounds Maintenance	15,454	12,000	12,000	12,000	12,000	12,000
5210	Professional Services	2,210	4,500	4,500	4,500	4,500	4,500
5217	Electricity	9,346	9,308	10,280	10,280	11,308	11,308
5218	Water	476	743	523	523	575	575
5219	Sewer	817	1,226	899	899	989	989
5231	Tools and Equipment	1,894	5,000	5,000	5,000	5,000	5,000
5235	Membership Dues	35	500	500	500	500	500
5236	Transportation	567	-	-	-	-	-
5237	Subsistence	346	-	-	-	-	-
5256	Waste Oil Disposal	39,136	45,000	35,000	35,000	35,000	35,000
5258	Float and Ramp Repairs	15,624	25,000	35,000	35,000	35,000	35,000
5601	Uniform	3,303	3,500	2,500	2,500	2,500	2,500
5602	Safety Equipment	2,296	3,000	3,000	3,000	3,000	3,000
5603	Employee Training	2,799	8,500	5,000	5,000	5,000	5,000
5637	Diving Services	24,445	5,000	20,000	20,000	20,000	20,000
<u>Total Maintenance and Operations</u>		<u>183,606</u>	<u>173,877</u>	<u>199,202</u>	<u>199,202</u>	<u>201,373</u>	<u>201,373</u>
<u>Total</u>		<u>530,484</u>	<u>558,501</u>	<u>491,495</u>	<u>486,262</u>	<u>514,161</u>	<u>503,366</u>

FY26/27 Budget Notes:



City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0612 - PIONEER DOCK MAINTENANCE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<b><u>Salaries and Benefits</u></b>							
5101	Salary and Wages	27,279	31,210	21,659	21,192	22,553	21,593
5102	Fringe Benefits	16,356	17,035	12,773	12,615	14,266	13,939
5103	Part-time Wages	366	-	-	-	-	-
5104	Part-time Benefits	44	-	-	-	-	-
5105	Overtime	159	300	300	300	300	300
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	791	-	-	-	-	-
<b><u>Total Salaries and Benefits</u></b>		<b><u>44,995</u></b>	<b><u>48,546</u></b>	<b><u>34,732</u></b>	<b><u>34,107</u></b>	<b><u>37,120</u></b>	<b><u>35,832</u></b>
<b><u>Maintenance and Operations</u></b>							
5202	Operating Supplies	-	500	500	500	500	500
5209	Building & Grounds Maintenance	222	3,000	3,000	3,000	3,000	3,000
5231	Tools and Equipment	-	1,500	1,500	1,500	1,500	1,500
5602	Safety Equipment	-	1,000	1,000	1,000	1,000	1,000
<b><u>Total Maintenance and Operations</u></b>		<b><u>222</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b><u>Total</u></b>		<b><u>45,217</u></b>	<b><u>54,546</u></b>	<b><u>40,732</u></b>	<b><u>40,107</u></b>	<b><u>43,120</u></b>	<b><u>41,832</u></b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0614 - DEEP WATER DOCK MAINTENANCE						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
	<b><u>Salaries and Benefits</u></b>						
5101	Salary and Wages	27,842	31,210	21,659	21,192	22,553	21,593
5102	Fringe Benefits	16,518	17,035	12,773	12,615	14,266	13,939
5103	Part-time Wages	366	-	-	-	-	-
5104	Part-time Benefits	44	-	-	-	-	-
5105	Overtime	159	300	300	300	300	300
5107	Part-time Overtime	-	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	807	-	-	-	-	-
	<b><u>Total Salaries and Benefits</u></b>	<b><u>45,735</u></b>	<b><u>48,546</u></b>	<b><u>34,732</u></b>	<b><u>34,107</u></b>	<b><u>37,120</u></b>	<b><u>35,832</u></b>
	<b><u>Maintenance and Operations</u></b>						
5202	Operating Supplies	-	500	500	500	500	500
5203	Fuel and Lube	81	-	-	-	-	-
5209	Building & Grounds Maintenance	5,728	8,000	8,000	8,000	8,000	8,000
5210	Professional Services	-	-	-	-	-	-
5231	Tools and Equipment	-	1,000	1,000	1,000	1,000	1,000
5250	Camera Area Network	-	5,000	5,000	5,000	5,000	5,000
5602	Safety Equipment	-	2,000	2,000	2,000	2,000	2,000
	<b><u>Total Maintenance and Operations</u></b>	<b><u>5,809</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>
	<b><u>Total</u></b>	<b><u>51,544</u></b>	<b><u>65,046</u></b>	<b><u>51,232</u></b>	<b><u>50,607</u></b>	<b><u>53,620</u></b>	<b><u>52,332</u></b>

FY26/27 Budget Notes:

City of Homer  
FY26/27 Operating Budget

FUND	400 - PORT & HARBOR ENTERPRISE FUND						
DEPT	0615 - LOAD AND LAUNCH RAMP						
A/C Num.	Expenditure Categories & Descriptions	FY24	FY25	FY26		FY27	
		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26		7/1/26 - 6/30/27	
		ACTUAL	BUDGET	BUDGET A	BUDGET B	BUDGET A	BUDGET B
<u>Salaries and Benefits</u>							
5101	Salary and Wages	38,966	49,401	44,803	43,838	46,569	44,585
5102	Fringe Benefits	26,005	27,964	26,234	25,911	29,298	28,635
5103	Part-time Wages	23,083	28,737	13,009	12,729	13,295	12,729
5104	Part-time Benefits	2,717	3,461	1,567	1,533	1,601	1,533
5105	Overtime	750	701	1,195	1,195	1,195	1,195
5107	Part-time Overtime	8	-	-	-	-	-
5108	Unemployment Benefits	-	-	-	-	-	-
5112	PERS Relief	1,145	-	-	-	-	-
<u>Total Salaries and Benefits</u>		<u>92,673</u>	<u>110,265</u>	<u>86,806</u>	<u>85,205</u>	<u>91,957</u>	<u>88,676</u>
<u>Maintenance and Operations</u>							
5202	Operating Supplies	150	500	500	500	500	500
5203	Fuel and Lube	1,200	1,300	1,300	1,300	1,300	1,300
5209	Building & Grounds Maintenance	-	5,000	5,000	5,000	5,000	5,000
5210	Professional Services	-	500	500	500	500	500
5217	Electricity	3,625	3,910	3,988	3,988	4,387	4,387
5218	Water	1,433	1,539	1,576	1,576	1,734	1,734
5219	Sewer	2,498	3,034	2,748	2,748	3,022	3,022
5220	Refuse and Disposal	-	3,300	3,300	3,300	3,300	3,300
5231	Tools and Equipment	-	2,200	1,000	1,000	1,000	1,000
5250	Camera Area Network	2,423	5,000	5,000	5,000	5,000	5,000
5252	Credit Card Expenses	6,082	4,000	6,000	6,000	6,000	6,000
5602	Safety Equipment	-	1,000	1,000	1,000	1,000	1,000
<u>Total Maintenance and Operations</u>		<u>17,411</u>	<u>31,284</u>	<u>31,912</u>	<u>31,912</u>	<u>32,743</u>	<u>32,743</u>
<u>Transfers</u>							
5990	Transfers to Reserves	-	-	-	-	-	-
<u>Total Transfers</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Total</u>		<u>110,084</u>	<u>141,549</u>	<u>118,718</u>	<u>117,117</u>	<u>124,701</u>	<u>121,420</u>

FY26/27 Budget Notes:

## Fund Balance Report

General Fund CARMA		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
156-0369	Seawall	60,730	-		347	60,383	554	59,830
156-0372	ADA	60,000	-		-	60,000	-	60,000
156-0375	General	13,906	(72,135)	312,655	-	254,425	-	254,425
156-0384	City Hall	43,170	13,000		-	56,170	55,350	820
156-0385	Recreation	46,993	2,000		3,422	45,570	1,078	44,493
156-0387	Community Development	618,057	-		252,803	365,254	278,448	86,806
156-0388	Airport	0	-		-	0	-	-
156-0390	Library	82,212	-		30,401	51,811	34,599	17,212
156-0393	Fire	92,699	30,000		70,108	52,591	40,586	12,005
156-0394	Police	66,135	-		-	66,135	13,135	53,000
156-0395	Public Works	73,982	470,000		14,184	529,798	524,097	5,701
156-0396	HERC	277,903	-		(2,050)	279,952	119,955	159,997
156-0397	Fishing Hole	91,351	-		-	91,351	-	91,351
156-0398	IT	104,573	-		36	104,537	-	104,537
156-0399	Sister City	19,335	-		4,920	14,415	14,415	-
<b>Total</b>		<b>1,651,044</b>	<b>442,865</b>	<b>312,655</b>	<b>374,171</b>	<b>2,032,393</b>	<b>1,082,216</b>	<b>950,178</b>

General Fund Fleet CARMA		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
152-0375	General	4,749	12,228	(1,585)		15,392	-	15,392
152-0380	Administrative	20,000	-		-	20,000	-	20,000
152-0381	Fire	992,601	-		825,401	167,200	21,200	146,000
152-0382	Police	150,120	-		-	150,120	150,000	120
152-0383	Public Works	279,783	50,355		155,666	174,472	82,983	91,489
<b>Total</b>		<b>1,447,253</b>	<b>62,583</b>	<b>(1,585)</b>	<b>981,067</b>	<b>527,184</b>	<b>254,183</b>	<b>273,001</b>

Water & Sewer CARMA		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
256-0378	Water	2,353,705	80,636	37,915	377,215	2,095,041	708,867	1,386,174
256-0379	Sewer	1,160,443	(228,794)	24,408	127,015	829,041	197,312	631,728
<b>Total</b>		<b>3,514,147</b>	<b>(148,159)</b>	<b>62,323</b>	<b>504,230</b>	<b>2,924,081</b>	<b>906,179</b>	<b>2,017,902</b>

Port & Harbor Depreciation Reserve		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
456-0380	P & H Reserve	1,241,141	(119,376)	281,281	324,608	1,078,438	551,596	526,842
456-0386	Load and Launch Reserve	657,949	-		-	657,949	-	657,949
456-0389	Match Reserve	1,993,675	-		-	1,993,675	288,524	1,705,151
456-0373	USCGC Berth Space	148,845	-		-	148,845	20,000	128,845
<b>Total</b>		<b>4,041,610</b>	<b>(119,376)</b>	<b>281,281</b>	<b>324,608</b>	<b>3,878,907</b>	<b>860,120</b>	<b>3,018,787</b>

Port & Harbor Fleet Reserve		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
452-0374	P & H Fleet	87,410	(104)	(148)	-	87,158	8,305	78,853
<b>Total</b>		<b>87,410</b>	<b>(104)</b>	<b>(148)</b>	<b>0</b>	<b>87,158</b>	<b>8,305</b>	<b>78,853</b>

HART Roads		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund #	Fund Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
160	HART Roads	5,198,768	(142,749)	1,755,828	1,041,896	5,769,950	4,521,502	1,248,449
160	HART Roads Match	500,000	-	-	-	500,000	0	500,000
<b>Total</b>		<b>5,698,768</b>	<b>(142,749)</b>	<b>1,755,828</b>	<b>1,041,896</b>	<b>6,269,950</b>	<b>4,521,502</b>	<b>1,748,449</b>

HART Trails		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund #	Fund Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
165	HART Trails	1,043,034	1,001	204,426	29,163	1,219,298	215,091	1,004,206
<b>Total</b>		<b>1,043,034</b>	<b>1,001</b>	<b>204,426</b>	<b>29,163</b>	<b>1,219,298</b>	<b>215,091</b>	<b>1,004,206</b>

General Fund Unassigned Fund Balance		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund #	Fund Name	Ending Balance FY 2024				Ending Balance FY 2025		
100	GF Unassigned FB	2,877,600				3,706,699	452,523	3,254,176
<b>Total</b>		<b>2,877,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,706,699</b>	<b>452,523</b>	<b>3,254,176</b>

These numbers are preliminary and are subject change

CITY OF HOMER  
FY26/27 DRAFT BUDGET

Page #	Fund Dept A/C	Requests ( $\geq \$5000$ ) Description	BY	Amount	City Manager Approval	Council Approved
		<b>Water/Sewer - FY26</b>				
	256-0378	Membrane Train Replacement	PW	99,200		
	256-0379	WTP Pond Liner Repair	PW	25,000		
	SPLIT	E-104 3/4 ton 4x4 Pick-Up (50/50 256-0378 & 256-0379)	PW	65,000		
		<b>Total Water and Sewer CARMA Requests - FY26</b>		<b>189,200</b>	<b>-</b>	<b>-</b>
		<b>Water/Sewer - FY27</b>				
	256-0378	Membrane Replacements	PW	206,500		
	256-0379	E-230 Mobile Generator	PW	120,000		
	256-0379	E-231 Mobile Generator	PW	120,000		
		<b>Total Water and Sewer CARMA Requests - FY27</b>		<b>446,500</b>	<b>-</b>	<b>-</b>
		<b>Port and Harbor - FY26</b>				
	456-0380	Crane Control Software	Port	100,000		
	456-0380	Replacement Handheld Computers	Port	10,000		
	456-0386	Launch Ramp Dry Well	Port	30,000		
	456-0380	Repairs to Fish Dock Fendering	Port	100,000		
	456-0380	Replace Roof/Plumping at Sea Tow Building (GF Share?)	Port	35,000		
	456-0380	Drainage & Outfall on 30-acre Lot	Port	50,000		
	456-0380	High Mast Light Inspection and Service	Port	50,000		
	456-0380	Rebuild/Replace Crane #2	Port	200,000		
	456-0380	Fishing Hole Campground Drainage Improvement	Port	30,000		
	452-0374	Small Skid Steer	Port	80,000		
	456-0380	Removal of Old Infrastructure over Fish Dock	Port	67,000		
	456-0380	Mariner Park Drainage Improvements	Port	50,000		
	456-0380	M/V Waters Disposal Fees	Port	75,000		
	456-0380	Campground Picnic Tables and Fire Rings	Port	10,000		
	456-0380	Additional Storage Unit	Port	10,000		
		<b>Total Port Reserves Requests - FY26</b>		<b>897,000</b>	<b>-</b>	<b>-</b>
		<b>Port and Harbor - FY27</b>				
		<b>Total Port Reserves Requests - FY27</b>		<b>-</b>	<b>-</b>	<b>-</b>
		<b>HART-Homer Area Roads &amp; Trails - FY26</b>				
	165-xxxx	Trackless MT7 Municipal Sidewalk Tractor	PW	250,000		
	165-xxxx	Trail Improvements	PW	15,000		
		<b>Total HART Requests - FY26</b>		<b>265,000</b>	<b>-</b>	<b>-</b>
		<b>HART-Homer Area Roads &amp; Trails - FY27</b>				
		<b>Total HART Requests - FY27</b>		<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Capital Requests Only</b>		<b>2,491,500</b>	<b>-</b>	<b>-</b>



## **Memorandum**

**To:** Port and Harbor Advisory Commission  
**From:** Amy Woodruff, Port Administrative Supervisor  
**Date:** April 16, 2025  
**Subject:** April Staff Report

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### **Homer Harbor Expansion**

Attached to this memo is the public meeting report completed by HDR (minus a few of the appendices). Bryan will take a few minutes to discuss the report during the meeting and talk about next steps for the study.

### **Federal Lobbyist**

Resolution 25-026(s), passed on April 14<sup>th</sup>, awarded the City's contract for Federal Lobbyist services to the Ferguson Group. The selection committee conducted interview with the three top scoring firms, Holland & Hart, The Ferguson Group, and The Reserve Component. Factors such as overall experience relative to the proposed contract, quality of work, cost control, and the ability to meet schedules were considered during the evaluation.

### **FY25 Port Infrastructure Development Program (PIDP) Application update**

We have received news from the DOT Maritime Administration (MARAD) that a new Notice of Funding Opportunity (NOFO) will be released in a matter of days or weeks, and that the deadline extension will be equivalent to the time elapsed since the original NOFO was released—so, the new deadline will be some time in mid-August. We will proceed with signing a task order with HDR for grantwriting support and preparing our application for this year.

### **Financial Plan Update**

Bryan is taking over the Financial Plan update, we should have an updated timeline by May's meeting.

### **Leasing Updates**

Seatow Southcentral Alaska's 5-year lease for office space and crew quarters started in 2020. It is coming to an end this month. Due to an administrative oversight, Seatow was not properly noticed of the opportunity apply for a non-competitive Lease Renewal process. The City Manager has the authority to enter into short-term leases (12 months or less) without going through the RFP process, and we will be entering into a 12-month lease with Seatow for the same space to allow them to consider submitting an application for a noncompetitive new lease.

City Council approved a Lease assignment from Berth II Inc. to Happy Face LLC—both entities are owned by members of Southwest Alaska Pilots Association (SWAPA) but Berth II Inc. (leaseholder) transferred ownership of the building on the property to Happy Face LLC. Since the lease requires that the leaseholder own any and all improvements on the property, this assignment was necessary to rectify the discrepancy.

We'll have a work session **next week, Wednesday April 30, at 5:30 pm** to meet with Mark Bowman, the Port Property Associate, and discuss the lease process going forward.

### **Thank you, Caitlyn!**

Student representative Caitlyn Rogers is stepping down after this meeting as she's about to graduate. Congratulations and thank you, Caitlyn!

### **Commissioner report-backs from City Council Meetings**

4/14 Lacey Velsko

### **Attachments**

Project Updates

2025 Commission Calendar & City Council Meeting Calendar



**City of Homer**

[www.cityofhomer-ak.gov](http://www.cityofhomer-ak.gov)

**Port and Harbor**

4311 Freight Dock Road

Homer, AK 99603

[port@cityofhomer-ak.gov](mailto:port@cityofhomer-ak.gov)

(p) 907-235-3160

(f) 907-235-3152

## Port & Harbor Special Project Status Updates April 2025

Parking Lot Improvements	<b>Project on Hold</b>	Releasing project funding
Paid Parking Program Planning & Permitting	<b>Project in progress</b>	Working with ADOTPF to update TORA to allow for paid parking
Ice Metering System	<b>Project Contract Awarded</b>	North Star is preparing the engineering schematics, delivery expected midsummer, winter install.
System 4 Float Replacement Design & Permitting	<b>Design Funded</b>	Grant Agreement executed, preparing to engage coastal engineer
Steel Grid Repair or Replacement	<b>Seeking Design Funding</b>	Working with Public Works to Estimate Costs
Run Electricity to Camera Poles at Ramps 1-5	<b>Project in Progress</b>	Work in progress as of 4/15/25
Refloat DD Float	<b>Seeking Project Funding</b>	Ordinance 25-33 introduced, public hearing at April 28 <sup>th</sup> meeting
Repair Fender on DWD Inside Berth	<b>Seeking Project Funding</b>	Ordinance 25-34 introduced, public hearing at April 28 <sup>th</sup> meeting

### Status Categories:

Seeking design funding Design funded Design Contract Awarded Design in progress Design complete	Seeking project funding Project Funded Project Contract Awarded Project in Progress Project Complete
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# City of Homer

[www.cityofhomer-ak.gov](http://www.cityofhomer-ak.gov)

## Port and Harbor

4311 Freight Dock Road  
Homer, AK 99603

[port@cityofhomer-ak.gov](mailto:port@cityofhomer-ak.gov)

(p) 907-235-3160

(f) 907-235-3152

### 2025 Council Meetings

Please look over your calendars to see which dates you are available for prior to the meeting. If shared equally, each commissioner will sign up for three meetings.

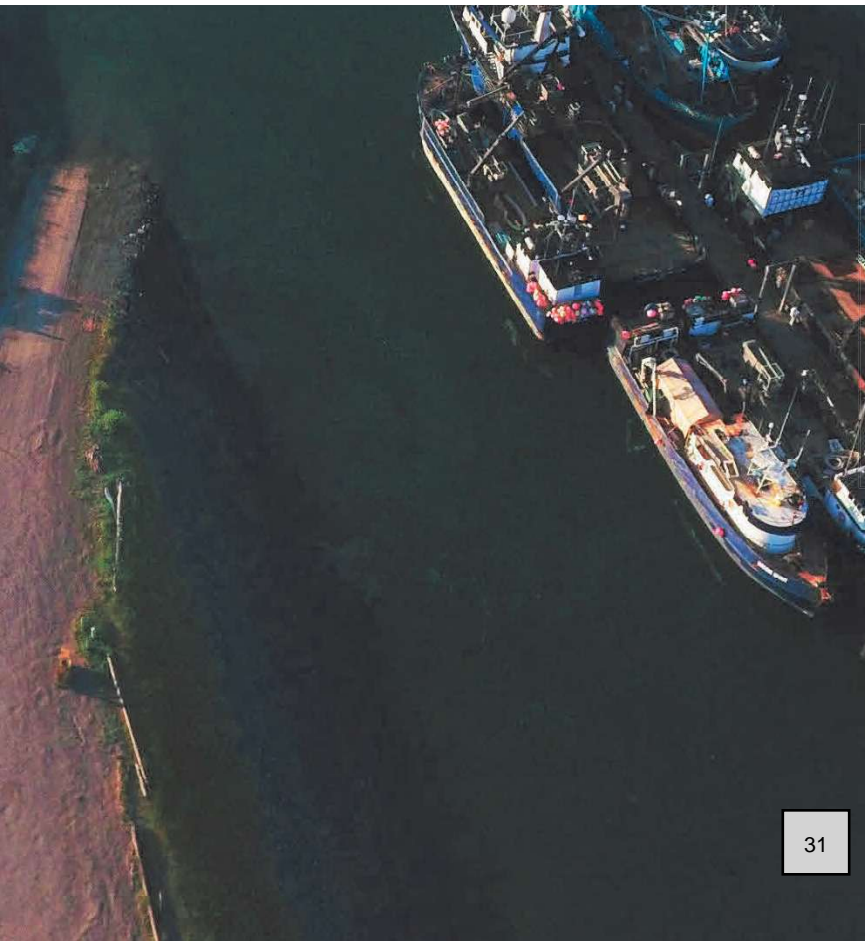
Date	Commission Report	Commissioner
January 27 <sup>th</sup>	<b>January Meeting</b>	Casey Siekaniec
February 10 <sup>th</sup>	--	Jared Bradshaw
February 24 <sup>th</sup>	--	Lacey Velsko
March 10 <sup>th</sup>	<b>February Meeting</b>	Will Roth
March 24 <sup>th</sup>	--	Will Roth
April 14 <sup>th</sup>	<b>March Meeting</b>	Lacey Velsko
April 28 <sup>th</sup>	<b>April Meeting</b>	Lacey Velsko
May 12 <sup>th</sup>	--	
May 27 <sup>th</sup> (Tuesday)	--	Dave Atwood
June 9 <sup>th</sup>	<b>May Meeting</b>	
June 23 <sup>rd</sup>	--	Dave Atwood
July 28 <sup>th</sup>	<b>June Meeting</b>	
August 11 <sup>th</sup>	--	
August 25 <sup>th</sup>	--	
September 8 <sup>th</sup>	<b>August Meeting</b>	Dave Atwood
September 22 <sup>nd</sup>	--	
October 13 <sup>th</sup>	<b>September Meeting</b>	
October 27 <sup>th</sup>	<b>October Meeting</b>	

November 10 <sup>th</sup>	--	Will Roth
November 24 <sup>th</sup>	<b>November Meeting</b>	

<b>PHC Meeting Date</b> <i>all meetings start at 5:30 pm</i>	
January 22 <sup>nd</sup>	Quarterly Statistics Review Strategic Plan
February 26 <sup>th</sup>	Approve Strategic Plan
March 26 <sup>th</sup>	Elections of Officers
April 23 <sup>rd</sup>	Quarterly Statistics
May 28 <sup>th</sup>	Land Allocation Plan (tentative)
June 25 <sup>th</sup>	
<del>July 23<sup>rd</sup> - Cancelled</del>	<del>Cancelled</del>
August 27 <sup>th</sup>	Quarterly Statistics
September 24 <sup>th</sup>	
October 22 <sup>nd</sup>	Quarterly Statistics End-of-Season Review with Harbormaster Clarke
November 12 <sup>th</sup>	
December 10 <sup>th</sup>	Annual update on long-range planning for Spit Erosion



# **Homer Harbor Expansion Study Public Outreach Summary**



**March 2025  
Public Meeting #3**

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    Summary of Comments and Q/A..... 9

Attachments

- Attachment A: Meeting Presentation
- Attachment B: Meeting Materials
- Posters*
- Welcome/Agenda Handout*
- Frequently Asked Questions (FAQ)*
- Project Fact Sheet*
- Fieldwork Handout*
- Attachment C: Meeting Publicity
- Opinion Articles
- Newspaper Display Ad*
- Newspaper Online Ad*
- Postcards*
- E-Blasts*
- Flyer*
- Media Advisory*
- Social Media Posts*
- Individual Email Invitations*
- Attachment D: Meeting Results
- Sign-In Sheet*
- Written Comments*

## Introduction

The Homer Harbor Expansion Study, a collaborative effort between the City of Homer and the U.S. Army Corps of Engineers (USACE), is a feasibility study and environmental analysis for a possible new harbor basin for large vessels adjacent to the existing small boat harbor. The study will develop, will evaluate the feasibility of, and may recommend a harbor expansion design, which will be documented in an Integrated Feasibility Report and Environmental Analysis (IFR/EA), also known as a District Final Report. This document will be submitted to USACE headquarters in Washington, DC for final approval. Only if a harbor expansion is recommended and approved by USACE, might the city and USACE then begin a multi-year design, funding, and permitting process for a harbor expansion.

While the USACE process includes only one formal public comment opportunity, the City of Homer is committed to engaging the public early and gathering feedback throughout the study. The first public meeting was hosted by USACE in May 2023 as part of a 3-day Design Charette in Homer, Alaska, where stakeholders helped develop evaluation measures for consideration in the scoping phase. A second public meeting followed in September 2023, focusing on design alternative formulation and analysis, during which the initial array of alternatives was presented for public input. The third and final public meeting, held in March 2025, showcased fieldwork findings and the resulting refined alternatives.

This summary outlines the outreach strategies used, the tools employed for engagement, the results of the public outreach, and the feedback collected during the third public meeting of the Homer Harbor Expansion Study held on March 15, 2025.

## Overview of Public Meeting #3

On Saturday, March 15, 2025, the Homer Harbor Expansion Study team hosted an in-person public meeting in Homer from 10:00 a.m. to 12:00 p.m. at the Kenai Peninsula College, Kachemak Bay Campus. The purpose of this meeting was to inform the public on the Study's progress, seek input on the refined alternatives, and further clarify the USACE design process and timeline. The format was an informal open house with a presentation (Attachment A) at 10:30 a.m. Approximately 55 people attended.

The City of Homer Port Director, Bryan Hawkins, opened by:

- Welcoming attendees;
- Emphasizing the harbor's vital role in Alaska's transportation network, connecting and supporting over 130 remote communities off the road system; and
- Highlighting that the harbor has been over capacity for more than 20 years.

Ronny McPherson, project manager for HDR—serving as the consulting owner representative for the City of Homer—introduced the City of Homer, USACE, and HDR team members before outlining the study's current phase: **Alternative Evaluation & Analysis**.

Curtis Lee, USACE’s Study Project Manager, explained the USACE phases from scoping to completing a signed District Final Report. He emphasized that the public feedback opportunity on the USACE Tentatively Selected Plan will be the 30-day official public comment period of the District Draft Report. The comment period is anticipated to begin on September 1, 2025; the City of Homer will help with outreach and publicity. All public comments received during this period will be addressed by USACE in accordance with federal requirements.

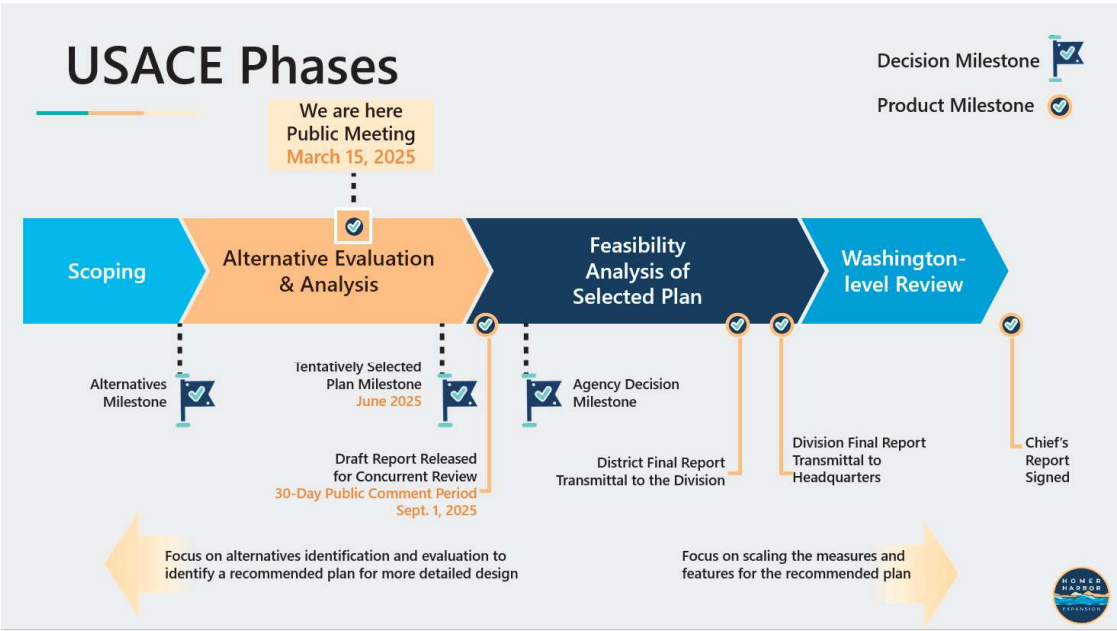


Figure 1. USACE Phases. In March 2025, the Study is at the Alternative Evaluation and Analysis Phase.

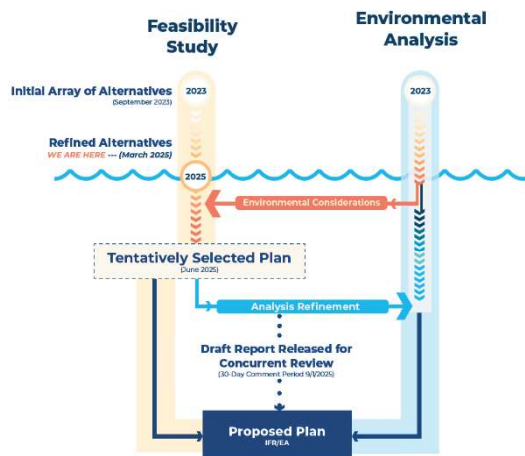


Figure 2. Flowchart of a Tentatively Selected Plan (TSP).

Next, the team explained how they will develop a Tentatively Selected Plan (TSP) for the harbor expansion. The Homer Harbor Expansion Study helps shape the TSP, which is essentially the preferred alternative design, if a harbor expansion is recommended as a result of the data collected during the Study up to that point (see Figure 2: TSP Flowchart). Once the TSP is selected, it will be reviewed and refined based on environmental analysis and other screening criteria to identify the Final Proposed Plan for the harbor, called the District Final Report (also known as the Integrated Feasibility Report and Environmental Analysis [IFR/EA]), which will be submitted to USACE headquarters in Washington, DC, for review and approval.

The team shared information about how the alternatives were refined and the work completed during the Alternative Evaluation and Analysis Phase that helped shape these refined alternatives. Based



largely off fleet projections, four design alternatives were presented (see Figure 3), along with the No Action Alternative, which represents the existing condition, and is an alternative always considered and compared against. The fleet analysis serves as a foundation for the Study team to right-size the harbor design ideas. Other critical work that has been advanced and serves to inform the harbor design includes:

- Vessel Simulation
- Wave Modeling
- Baseline Conditions
- Environmental Analysis

More information about this important work can be found on the website at <https://homerharborexansion.com/additionalinfo/>.

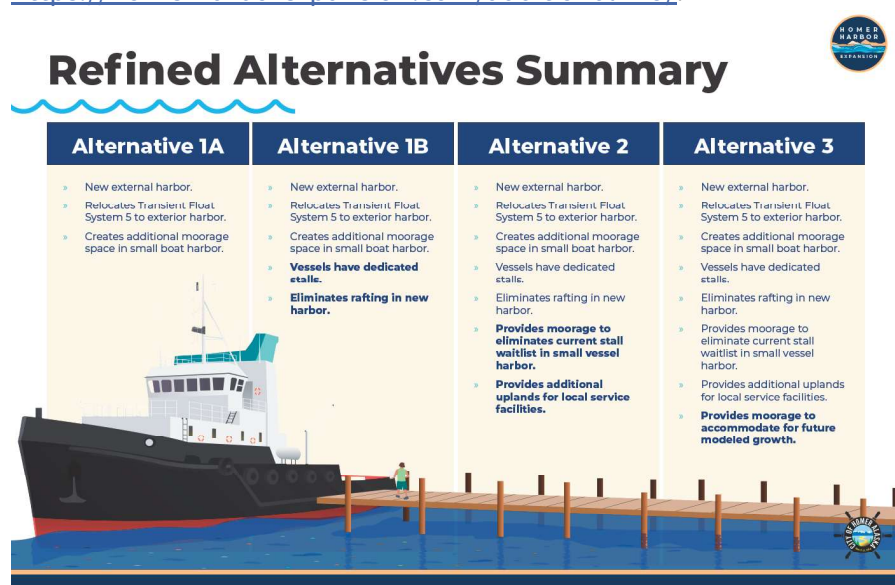


Figure 3. Summary of Benefits of the Refined Alternatives.

### 1. Alternative 0: No Action – Existing Conditions

The study will compare the existing conditions (no action) against conditions created by an expanded harbor design(s) to determine the value and feasibility of an expansion.

### 2. Alternative 1A: Immediate Needs, Idea 1, Idea 2

Alternative 1A features a solution that addresses immediate harbor needs. This includes a new external harbor that accommodates vessels on Transient Float System 5, currently operating in the small boat harbor. This solution also accommodates vessels that use the Deep-Water Dock and opens additional moorage in the existing small boat harbor. Large vessels are still required to raft within the new harbor basin. A waitlist remains for the small boat harbor.

### 3. Alternative 1B: Immediate Needs+, Idea 1, Idea 2

Alternative 1B contains all Alternative 1A features with the addition of dedicated stalls in a

new harbor basin for large vessels, significantly reducing or eliminating the need for rafting. This alternative provides an opportunity for additional uplands development for local service facilities such as a fuel dock or barge ramp. A waitlist remains for the small boat harbor.

#### 4. Alternative 2: Current Needs

Alternative 2 contains all Alternative 1B features and includes additional floats to accommodate the current waitlist for moorage in the small boat harbor as well as additional uplands for local services facilities. This alternative meets the existing harbor needs and demand.

#### 5. Alternative 3: Modeled Growth

Alternative 3 features the largest footprint for an expansion to meet current and future projected needs of the harbor by containing all features from Alternative 2 with the addition of extended uplands and floats to accommodate modeled growth over the next 50 years.

Alternatives 1A, 1B, 2, and 3 assume that the area within the existing harbor where System 5 is currently located would be repurposed with new floats to support reducing the waitlist of smaller vessels. For detailed design concepts, please see **Attachment B: Posters** or visit the project website's [Past Meetings Page](#): March 15, 2205 Meeting Materials.

Following the presentation, the meeting transitioned into the poster session, where attendees could participate in one-on-one conversations and Q&A with Study team members (Figure 4 and Figure 5).

Meeting materials (**Attachment B**) included:

- 13 informational posters
- Welcome Agenda Handout
- Frequently Asked Questions (FAQ)
- Project Fact Sheet
- Fieldwork Handout
- Comment Sheets



Figure 4. (Left) HHE Harbor Director, Bryan Hawkins, talking with a member of the community after the presentation.



Figure 5. (Right) HHE Communications Officer, Jenny Carroll, talking through alternatives.



The Study update also shared how the community has been engaged since the beginning of the feasibility study. As of January 2025, the items shown in Figure 6 are ways the Homer Harbor Expansion Study team has connected with the community.

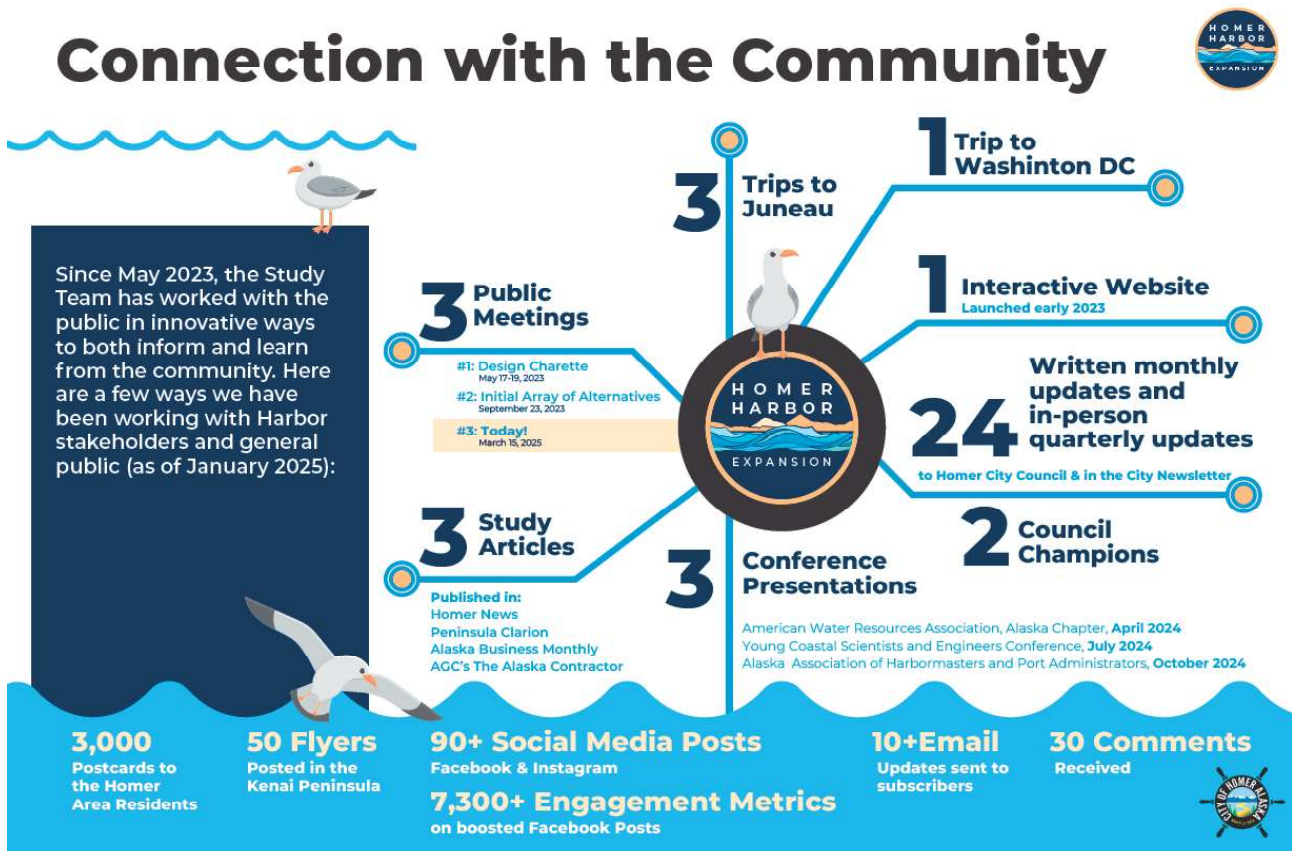


Figure 6. Homer Harbor Expansion Study Team Community Connection Activities.

## Publicity

With the Homer Harbor Expansion website as a key resource, the public meeting was publicized through paid and earned media, email, social media, flyers, postcards, and more (see Figure 7 and **Attachment C**), including:

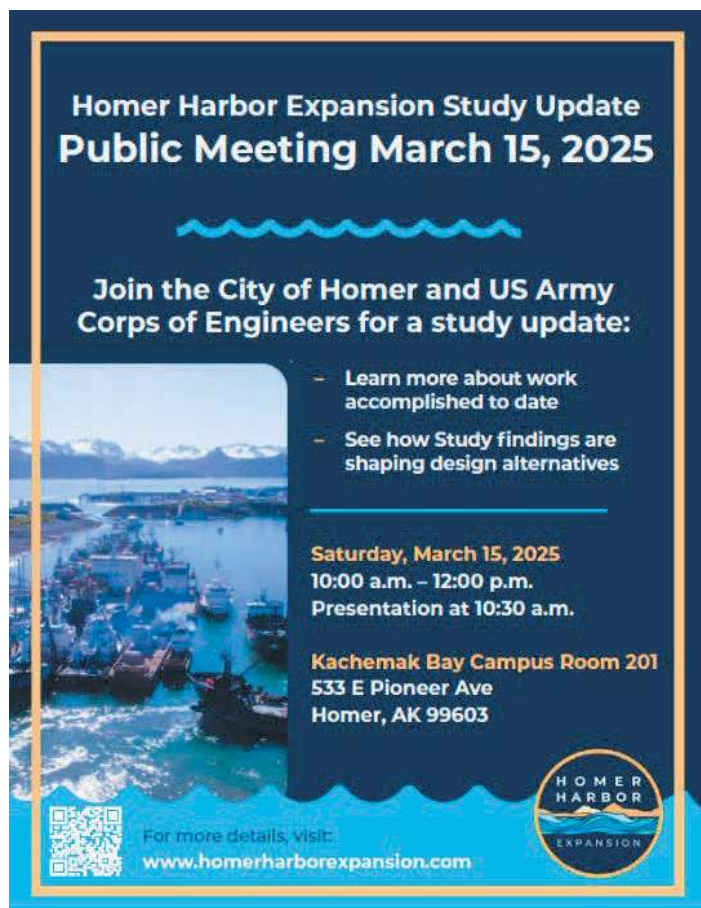
- Meeting information on the project website: <https://homerharborexansion.com/get-involved-replace/>
- Advertisements in local newspapers:
  - One display ad on February 27, 2025, in the *Homer News*
  - One display ad on February 28, 2025, in the *Peninsula Clarion*
  - Four online ads that ran from March 1 through March 15, 2025, in the *Homer News*
  - Four online ads that ran from March 1 through March 15, 2025, in the *Peninsula Clarion*
- A postcard delivered to 3,000 residents in the Homer city limits sent the last week of February

- Electronic emails sent to the project’s email subscribers:
  - Announcement on February 28, 2025
  - This Week Reminder on March 10, 2025
  - Today Reminder on March 15, 2025
  - Thank You on March 18, 2025

- A flyer posted at 24 project area locations:

Homer Harbor Expansion Flyer Postings			
Save U More	UAA/KPC	Islands & Oceans	The Bagel Shop
Safeway	Land’s End	Homer Theatre	Salvation Army
Homer Library	Zen Den Cafe	Homer Bookstore	Mike’s Alaskan Eatery
Bubbles	Ulmer’s	The Grog Shop	The Job Center
NOMAR	Kachemak Gear Shed	The Washboard	Harbormaster’s Office
Bay Club	Boatyard Cafe	Cole’s Market	East End Grog Shop

- A City of Homer Media Advisory
- Two articles published in the *Homer News* (3/13/25) and *Peninsula Clarion* (3/14/25)
- Social media posts:
  - Facebook Event on [February 11, 2025](#)
  - Facebook Post – [Announcement on February 28, 2025](#)
  - Facebook Post – [Reminder on March 11, 2025](#)
  - Facebook Post – [Today on March 15, 2025](#)
  - Instagram Post – [Announcement on February 28, 2025](#)
  - Instagram Post – [Reminder on March 4, 2025](#)
  - Instagram Post – [Reminder on March 11, 2025](#)
  - Instagram Post – [Reminder on March 13, 2025](#)
  - Instagram Post – [Reminder on March 15, 2025](#)
  - Instagram Post – [Thank you on March 20, 2025](#)
- City of Homer Website Main page: <https://www.cityofhomer-ak.gov/citymanager/homer-harbor-expansion-study-public-meeting-saturday-march-15-1030-am>
- Personalized emails (10+) inviting Homer City Council, Port & Harbor Commission, Economic Development Commission and Planning Commission, Political Representatives, and Tribal Representatives



**Homer Harbor Expansion Study Update  
Public Meeting March 15, 2025**

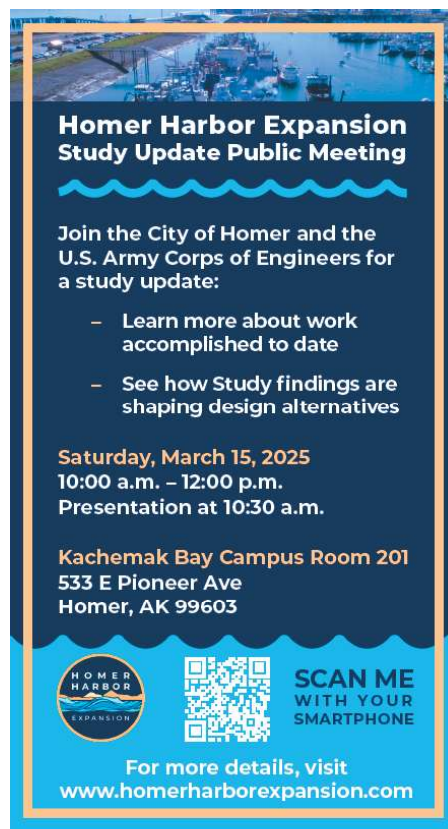
Join the City of Homer and US Army Corps of Engineers for a study update:

- Learn more about work accomplished to date
- See how Study findings are shaping design alternatives

**Saturday, March 15, 2025**  
10:00 a.m. – 12:00 p.m.  
Presentation at 10:30 a.m.

**Kachemak Bay Campus Room 201**  
533 E Pioneer Ave  
Homer, AK 99603

For more details, visit:  
[www.homerharborexansion.com](http://www.homerharborexansion.com)



**Homer Harbor Expansion  
Study Update Public Meeting**

Join the City of Homer and the U.S. Army Corps of Engineers for a study update:

- Learn more about work accomplished to date
- See how Study findings are shaping design alternatives

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SCAN ME WITH YOUR SMARTPHONE

For more details, visit  
[www.homerharborexansion.com](http://www.homerharborexansion.com)



**Homer Harbor Expansion Study Update**

Join the City of Homer and the U.S. Army Corps of Engineers for a study update:

- Learn more about what work has been accomplished to date
- See how Study findings are shaping design alternatives

**Questions? Comments?**

**We want to hear from you!**  
Email: [info@homerharborexansion.com](mailto:info@homerharborexansion.com)  
Phone: 907-268-2909  
Website: [homerharborexansion.com](http://homerharborexansion.com)



**Homer Harbor Expansion  
Study Update Public Meeting**

**Learn More!**

**Saturday, March 15, 2025**  
10 am - 12 pm  
Presentation at 10:30 am

**Kachemak Bay Campus, Room 201**

Visit  
[www.homerharborexansion.com](http://www.homerharborexansion.com)



**Homer Harbor Expansion  
Study Update Public Meeting**

**Saturday, March 15, 2025 | 10-12pm**  
Details at: [www.homerharborexansion.com](http://www.homerharborexansion.com)

Figure 7. Publicity of the Homer Harbor Expansion Public Meeting #3: Top left, flyer; top right, display ad; middle left, postcard; middle left, social media post; bottom, online ad.

## Summary of Comments and Q/A

Members of the community were invited to talk with and ask questions of the Study team during the poster session immediately following the presentation. Comment cards were also available for written comments.

Community feedback largely consisted of support for its economic potential, as well as concerns regarding infrastructure capacity (parking, launch ramps, roads, non-motorized access, etc.), environmental impacts (sedimentation, ice), and effects on small businesses. Commenters expressed a desire for additional project information including cost data, data sharing, and working group processes. Comment themes and details from one-on-one conversations between the Study team and meeting attendees are as follows:

### Support:

- Support for the project and potential to increase the City's tax base.
- Support for Alternative 1B and Alternative 3, with the caveats of increased demand for parking and Load and Launch Ramp.
- Several attendees who attended the September 2023 meeting felt the alternatives were more clearly presented in this meeting.

### Requests/Questions/General Comments/Issues for Consideration:

- Questions about orientation of the harbor opening and potential exposure of the harbor to drifting ice.
- Many questions about uplands purpose, construction method, and features.
- Noted an increased number of vessels may require road size increase.
- Suggestion to include green infrastructure in the harbor's design.
- Interest in knowing the cost per alternative.
- Requested clarification on waitlist data.
- Noted that there is a need for more parking.
- Kachemak Bay National Estuarine Research Reserve's coastal training expressed a desire to be included in or have a working relationship similar to the environmental working group.
- Expressed curiosity about how a large-scale current model will show impacts to sedimentation and shared the strong desire to protect Mud Bay.
- Would like more specifics on breakwater composition and design:
  - Can the breakwater be paved or built on for a walkway?
- Wanted to know if the Study is using the existing Kachemak Bay Hydrodynamic Model.
- Asked if background information and data collected for this study will be made public.
- Interested in knowing what information USACE took away from the harbor user group sessions and how the information will be used.
  - Answer: The information gathered was foundational to the development of the economic and fleet models upon which the alternatives are based.



- Requested specific information about the number of boats the current harbor is designed to accommodate and how that compares to the alternatives.
- Requested that the team share information from the 2007 harbor expansion study.

**Concerns:**

- Noted that the current Load and Launch ramp is maxed out and had concerns for Alternative 3 accommodating the waitlist.
- Some concern was expressed regarding nonmotorized vessels, particularly challenges with kayaks and recommending that alternatives consider recreational boats.
- A few people expressed disappointment that there was not a group Q&A session; others enjoyed the one-on-one attention offered.
- Interest in economic impacts, including whether larger vessels would attract corporate businesses that might negatively impact small, local, family-run operations.
- Noted that alternatives should accommodate larger vehicles with a very wide turn radius, especially around fuel access.

Seven written comments were received during and immediately following the meeting:

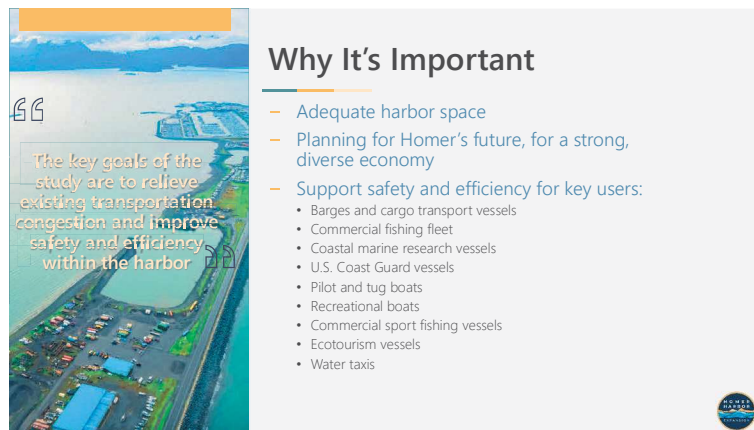
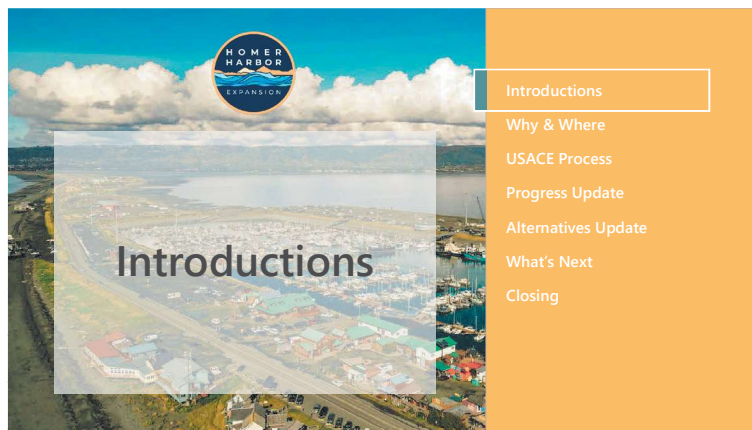
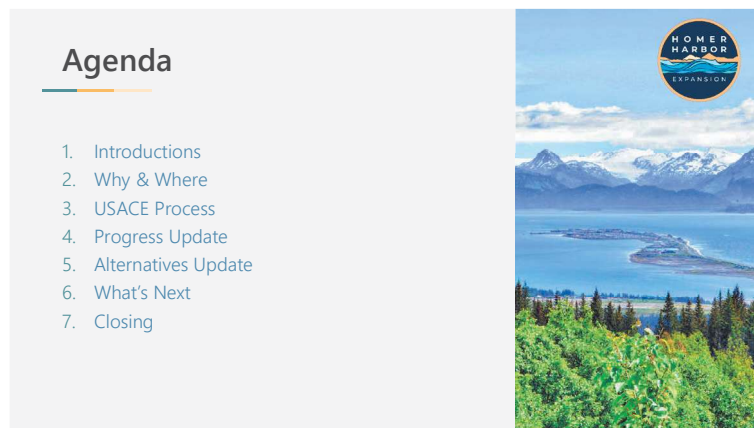
- Consider parking for alternatives, address cascading effects on other Alaska ports/harbors from increasing traffic, consider emergency response needs for a catastrophic event in Southcentral.
- Consider impacts on Kachemak Bay Water Trails near Pier One Theatre, add Coast Guard considerations.
- Ensure that the project is fully accessible and ADA compliant. Recommend connecting with Homer ADA Compliance Board.
- Concerns that expansion may not be needed due to decreasing fishing fleet.
- Support for the expansion, concern that there are no cost estimates at this stage.

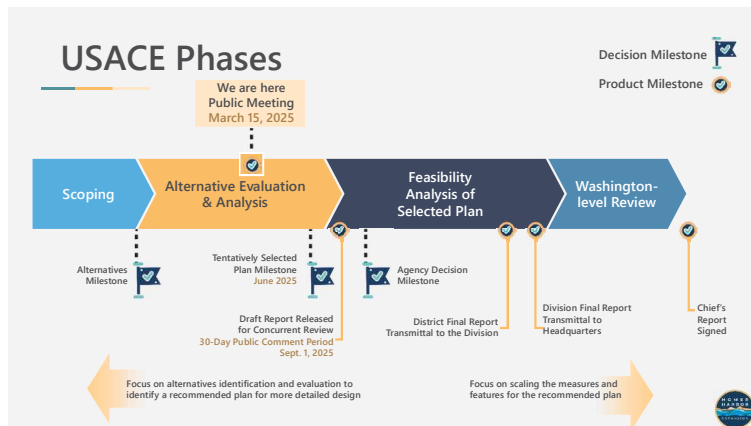
Meeting results including sign-in sheets and written comments are within **Attachment D**.

# ATTACHMENT A

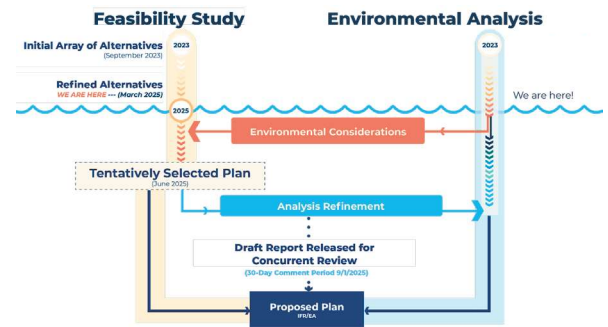
Meeting Presentation



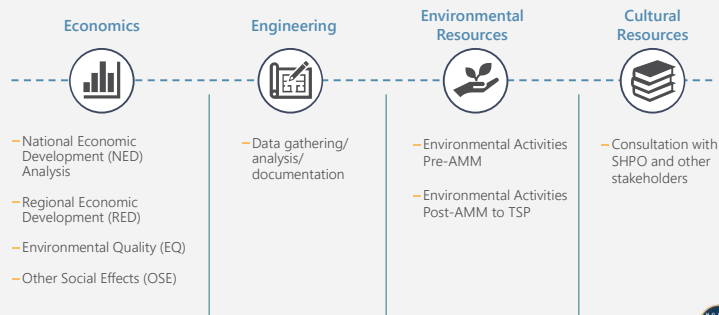




## Getting to a Tentatively Selected Plan (TSP)



## HHE Path to TSP



**Progress Update Supporting Refined Alternatives Development**

- Introductions
- Why & Where
- USACE Process
- Progress Update**
- Alternatives Update
- What's Next
- Closing



## Geophysical Data

### What Was Done

- Sub-bottom profiling, hydrographic survey, and topographic surveys of potential expansion footprint.

### Key Findings

- Homer Harbor seabed is made up of primarily gravels, pebbles, and rock.
- Geophysical results informed quantity of geotechnical core sampling (to be performed)

### What's Next

- Additional core sampling to categorize sediment sub-sea floor layers.
- Geotechnical analysis to inform potential breakwater settlement.

### Why It Matters

- Helps determine the potential location, depth, and boundaries of an expansion.
- More data allows for realistic designs and construction estimates.

## Vessel Simulation

### What Was Done

- USACE staff took photographs of the Homer area from sea and land to support building a simulation of the selected harbor expansion design.

### What's Next

- After the Tentatively Selected Plan (TSP) milestone, a simulation of the preferred design will be built at the USACE Engineering Research and Development Center (ERDC).
- Vessel pilots will use virtual reality to navigate the simulation and provide feedback.
- Design changes may be conducted to address concerns raised during simulation.

### Why It Matters

- Vessel simulation is a powerful tool for identifying and resolving challenges before project engineering and construction
- Has potential to help right size the design to reduce costs.



## Wave Modeling

### What Was Done

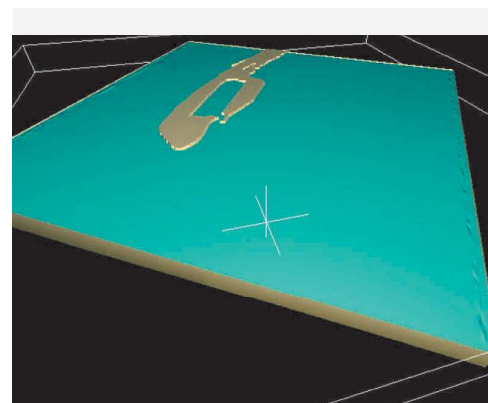
- The Study team created a wave model from historic wave data to predict likely wave conditions under a wide range of scenarios.
- Wind, waves, water levels, topography, and bathymetry data were all combined to create a baseline or "current conditions" scenario.

### What's Next

- As alternatives are advanced, preliminary harbor designs will be modeled.
- Modeling compares baseline conditions against conditions created by the design.

### Why It Matters

- Wave modeling helps evaluate the environmental impacts of an expansion on the surrounding areas.



## Baseline Conditions Completed

- Metocean Conditions**
  - Tides
  - Waves
  - Currents
  - Wind
- Coastal Modeling**
  - MIKE21 HD FM (Circulation/Tides)
  - MIKE21 HD SW (Regional Wave)
  - MIKE21 BW (Local/Harbor Wave)
- USACE Reviewed**





## Environmental Review

### What Was Done

- Environmental Working Group including 30+ local, state, and federal stakeholders.
- Two-day environmental workshop to initiate development of an ecological model.
- Near-shore beach seining, environmental DNA sample collection, bottom trawl surveys, and other fieldwork to develop existing conditions based on recent, site-specific data.

### What's Next

- Additional data collection.
- Ecological model is in refinement with the support from National Oceanic and Atmospheric Administration scientists, who are completing a kelp study for incorporation.

### Why It Matters

- Environmental laws and regulations (e.g., the National Environmental Policy Act) are a key driver in environmental analysis for the Study.
- The Study team is committed to protecting the environment and preserving Homer's natural beauty.

Contact: Kayla.n.campbell@usace.army.mil



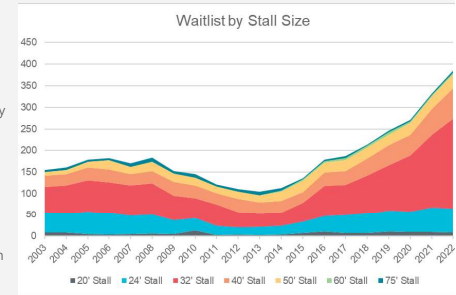
## Fleet Analysis – Key Basis for Design

### What Was Done

- Analyzed historical port and harbor moorage
- Assessed potential future growth based on waitlist demand trends, vessels turned away for lack of moorage, and regional/state economics
- Hosted USACE-led focus groups targeting specific harbor user types to improve and confirm economic assumptions.

### Why It Matters

- Provided the foundation for the study team to right-size the harbor design ideas
- Developed 3 design fleets that were used to create Alternatives 1A/1B, 2, and 3







Introductions

Why & Where

USACE Process

Progress Update

Alternatives Update

What's Next

Closing

## Alternative 0 – No Action



Work throughout the study will compare the conditions of the current harbor against conditions created by an expanded harbor design to determine the value and feasibility of an expansion.



## Alternative 1A



### Immediate Needs

- Includes a new exterior harbor
- Relocates vessels from Transient Float System 5 from the small boat harbor to the new exterior harbor
- Accommodates vessels that use the deep-water dock
- Provides additional small craft moorage in existing harbor

*Reduces rafting for large vessels within the new harbor basin.*

*A waitlist remains for the harbor.*

## Alternative 1A – Idea 1



**NOTE:** These are refined drafts of potential harbor expansion design and are not final.



## Alternative 1A - Idea 2



**NOTE:** These are refined drafts of potential harbor expansion design and are not final.



## Alternative 1B



### Immediate Needs+

Alternative 1B contains all Alternative 1A features plus:

- Provides large vessels with dedicated stalls in new harbor basin
- Eliminates rafting
- Provides opportunity for additional uplands for local services facilities such as a fuel dock or barge ramp

*A waitlist remains for the harbor.*

## Alternative 1B - Idea 1



NOTE: These are refined drafts of potential harbor expansion design and are not final.



## Alternative 1B - Idea 2



NOTE: These are refined drafts of potential harbor expansion design and are not final.



## Alternative 2



### Current Needs

Alternative 2 contains all Alternative 1B features plus:

- Additional floats to accommodate current waitlist for moorage in the harbor
- Additional uplands for local services facilities.

*Meets the existing harbor needs and demand.*

## Alternative 2 - Idea 1



NOTE: These are refined drafts of potential harbor expansion design and are not final.



## Alternative 2 - Idea 2



NOTE: These are refined drafts of potential harbor expansion design and are not final.



## Alternative 3



### Modeled Growth

Alternative 3 features the largest footprint to meet current and likely future projected needs by:

- Containing all features from Alternative 2
- Adding extended uplands and floats

*Accommodates modeled "likely" growth over the next 50 years.*

## Alternative 3 - Idea 1



NOTE: These are refined drafts of potential harbor expansion design and are not final.





## Alternative 3 - Idea 2



NOTE: These are refined drafts of potential harbor expansion design and are not final.





## What's Next

- Introductions
- Why & Where
- USACE Process
- Progress Update
- Alternatives Update
- What's Next**
- Closing



## Road to Tentative Plan/Draft Report



Integrated Feasibility Study and environmental analysis are advanced, as follows:

- WE ARE HERE!** Alternatives are advanced to conceptual-design level based on functionality and other influences (e.g., reducing environmental and cultural impact).
  - Still in design and refinement
  - Your feedback matters!**
- WHAT'S NEXT!** Study team updates designs, then reviews alternatives. Team compares alternatives to the "without project" condition to determine the most advantageous alternative (including no action) that provides the most local, regional, and national benefits. Tentatively selected plan and draft report delivered for USACE review then public comment.
  - 30-day public comment period scheduled for September 1, 2025
  - More feedback matters!**
- The Environmental Analysis runs parallel** to the study and is integrated within the draft feasibility report. This effort coordinates the Tentatively Selected Plan with all the regulatory agencies to determine viability of the concept and any measures that need to take place.
  - Work done by the USACE environmental working group, comprised of individuals representing themselves or local, State, and Federal agencies, to inform this process.



## Milestone Dates

Task	Scheduled date	Notes
Tentatively Selected Plan	6/24/2025	Internal USACE Milestone
<b>Release Draft Report</b>	<b>9/01/2025 - 9/30/2025</b>	<b>30-Day Public Comment Period</b>
Agency Decision Milestone	March 2026	Internal USACE Milestone
District Final Report Submittal	September 2026	Internal USACE Milestone
Signed Chief's Report	January 2027	Study Complete

## Closing

- Introductions
- Why & Where
- USACE Process
- Progress Update
- Alternatives Update
- What's Next
- Closing**




## We Want to Hear from You!

- Third Public Meeting**
  - March 15, 2025 (today!)
  - Share your input on the design ideas
- USACE Public Comment Period**
  - Coming soon! (Scheduled September 1, 2025)
  - 30 days - at delivery of draft report
  - City of Homer will publicize
- Public Engagement**
  - Ongoing – stay tuned
- Input Encouraged**
  - Throughout!



## Poster Session/Q&A

- Project staff stationed at posters around the room
- Revisit presentation information
- Ask questions and learn more from the project team
- Fill out a comment form



## THANK YOU & Please Stay Involved

Scan the QR code below with your smartphone.



Fill out a comment form here, today



Comment and subscribe to the email list electronically (on our website)



Read the FAQs (on our website)



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 [www.homerharborexansion.com](http://www.homerharborexansion.com)





# MEMORANDUM

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## FY 26/27 Operating and Capital Budgets

**Item Type:** Action Memorandum  
**Prepared For:** Port & Harbor Advisory Commission  
**Date:** April 16, 2025  
**From:** Amy Woodruff, Port Administrative Supervisor  
**Through:** Bryan Hawkins, Port Director

---

Finance Director Elizabeth Fischer is joining us as a guest at this month's meeting to discuss the process for the budget. The City Manager's draft budget is now before Council, and Council is scheduled to vote on the final budget in June. There is time for discussion, revisions, and back-and-forth between Staff, Council and Commissions. Based on the budget timeline, the Commission can make a motion at this meeting or at the May meeting in order to have it considered by Council before the final budget is approved.

### **RECOMMENDATION:**

Make a motion of support for the draft FY 26/27 Operating and Capital Budgets for the Enterprise Fund

### **ATTACHMENTS:**

Revised Budget Development Schedule

**City of Homer**  
**REVISED Budget Development Schedule**  
**for Fiscal Year 2026 and 2027**

<b>Dates</b>	<b>Event</b>
July 2024	Begin FY26/27 budget discussions with departments
7/22/2024	Budget Development Schedule delivered to Council
August - October 2024	Budget Worksessions (Council and Commissions)
10/28/2024	Committee of the Whole, Council to discuss budget priorities for the coming year
	Regular Meeting, Public Hearing - public input on budget priorities for the coming year
Beginning of November 2024	Submit to departments, budget work sheets including salary and fringe benefit costs
11/25/2024	During Committee of the Whole, Council to discuss Revenue Sources for General Fund and preliminary budget assumptions.
End of December 2024	Departmental Draft Budget and narratives to Finance
January 2025	City Manager - Begin Budget Review with Finance Director and Department Heads
1/20/2025	Worksession (4-7pm) - Department Budget Discussions
2/3/2025	Worksession (4-7pm) - Department Budget Discussions
2/10/2025	Worksession - Utility Rate Model Discussion
2/24/2025	Worksession - Utility Rate Model Discussion (if needed)
3/24/2025	Worksession - Reserved for Budget Discussions
4/14/2025	City Manager's Budget (Proposed Budget) and Utility Rate Model to Council
	Committee of the Whole, Council to discuss budget
	Regular Meeting - Public Hearing
4/28/2025	Committee of the Whole, Council to discuss budget
	Regular Meeting - to introduce Budget Ordinance and Fee/Tariff Ordinances
5/12/2025	Committee of the Whole, Council to discuss budget
5/27/2025	Committee of the Whole, Council to discuss budget
	Regular Meeting - Public Hearing
6/9/2025	Regular Meeting - Public Hearing & FY 26/27 Budget Adoption

## **April 2025 Operations Report**

Halibut and Black Cod are open, In the news....

### **Ice Plant**

- Ice Plant up and running
- Ongoing crane inspections and service happening this month.
- Grind Shack 95% done, waiting on block sealing and paving
- All fish dock cranes operational
- Keeping up with work orders

### **Port Maintenance**

- Ongoing electric pedestal maint.
- Ongoing Docks and Harbor infrastructure inspections and repairs
- Keeping up with recurring monthly work orders.
- Fire Cart inspections.

### **Operations**

- Vessel landings at the P/D & D/W/D included the Kate Frances, Millennium Dawn & Lovel Briere, Perseverance, Endeavor, Polar Bear, Poseidon, Millie, and Tustumena.
- Vessels utilizing the Marine Repair Facility include the Bruin Bay, Katrina Em, Naniq, Avec 208, Avec 183, and Cavek. The Polar Bear and Poseidon successfully completed their winter maintenance projects and returned to the harbor.
- The AMHS resumed weekly ferry service with the Tustumena on April 3rd.
- Mariner Parking and the Fishing Hole campgrounds opened on April 1st. Tent Camp West remains closed due to the November storm damage.
- Load & Launch ramp feel collection commenced April 1st.
- Parking enforcement staff commenced with seasonal work on April 1st.
- The operations staff participated in the following:
- Attended USCG Naushon decommissioning ceremony and met with the district 17 admiral for a discussion on USCG mooring in Alaska.
- Facilitated in hosting the Winter King Salmon tournament on March 22nd.
- Facilitated the SERVS-Alyeska commercial fishing vessel oil spill response training April 7th-11th. Three harbor officers participated in on-water training exercises and earned their 24-hour HAZWOPER certifications.
- Towed a 40' disabled commercial fishing vessel from the harbor entrance to its leased stall.
- Towed a 40' disabled recreational vessel from transient moorage to its stall.
- Function tested the harbor moorage inventory Dockwalk app. on a demo Surface Pro laptop operating on Windows 11.

- Assisted the USACOE with bottom trawl surveys and provided economic input involving opportunity costs associated with vessel rafting conditions in the harbor.
- Assisted a 90' commercial vessel move from its hotberth stall assignment to transient moorage.
- Striped and delineated the Whale parking lot designed to accommodate vehicles 20' and greater.
- Participated in the Homer Job Fair at Homer High School.
- Attended the Pacific Coast Congress of Harbormaster's conference in Port Townsend, Washington.
- Attended a meeting with Cruise Lines Agencies of Alaska and Premier Bus Tours involving the 2025 Homer cruise ship schedule.
- Responded to a 28' sunken recreational vessel on DD float. Used harbor equipment to salvage, dewater, and tow the vessel to the L&L ramp for removal.

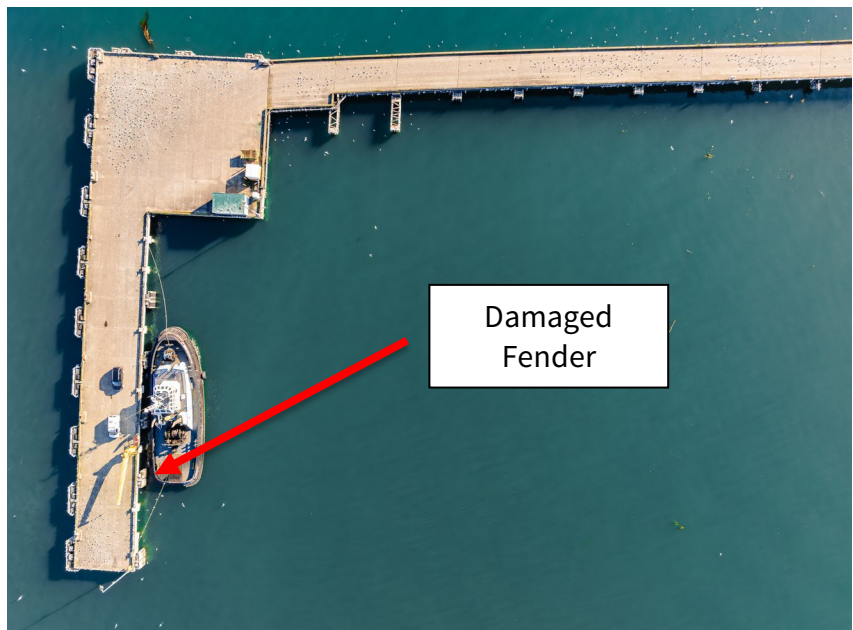


# MEMORANDUM

**Ordinance 25-34, An Ordinance of the City Council of Homer, Alaska Amending the FY25 Capital Budget by Appropriating \$45,500 from the Port Reserves Fund for the Purpose of Replacing a Fender on the Deep Water Dock and Authorizing Single-Source Procurement. City Manager/Port Director.**

**Item Type:** Back Up Memorandum  
**Prepared For:** Mayor Lord and Homer City Council  
**Date:** March 25, 2025  
**From:** Bryan Hawkins, Port Director  
**Through:** Melissa Jacobsen, City Manager

The Deep Water Dock, built in 1990, has three berths for ships to moor and is designed for large vessels that are too big to utilize the Homer Small Boat Harbor. The dock's outer face measures 345 feet but can accommodate vessels up to 800 feet long by extending past the dock when moored. Offset fenders are crucial for protecting the Deep Water Dock and support piles from the weight and impact of large vessels mooring at the dock. These fenders are designed to absorb shock during docking operations and the inside berth fenders weigh approximately 30,000 lbs. The fender system is designed to slide overtop of two pin piles that are driven into the seafloor and then are bolted to the dock face with brackets. Between the fender and dock are large rubber shock absorbers to assist with potential impact that can occur when a ship arrives at the berth.



## Fender Damage and Cause

Port Maintenance discovered a damaged fender on the Deep Water Dock on the inside berth. Bolts that support the fender have corroded, and several timbers on the fender are damaged or broken.



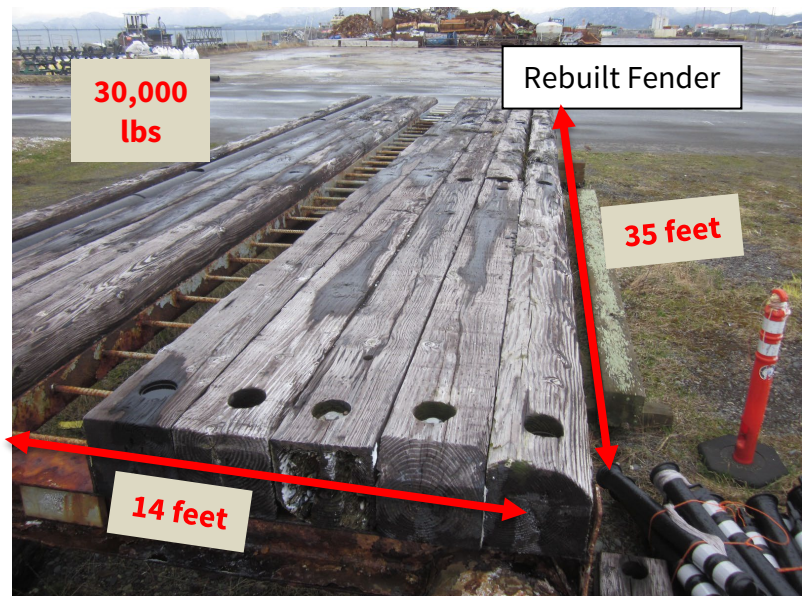
Staff also noted that the fender unit had dropped by six inches and appeared to just be hanging from the dock fasteners.

The issue was traced to old piling infrastructure left during the original construction of the Deep Water Dock which is protruding from the seafloor and interfering with this fender unit.

### Repair Plan

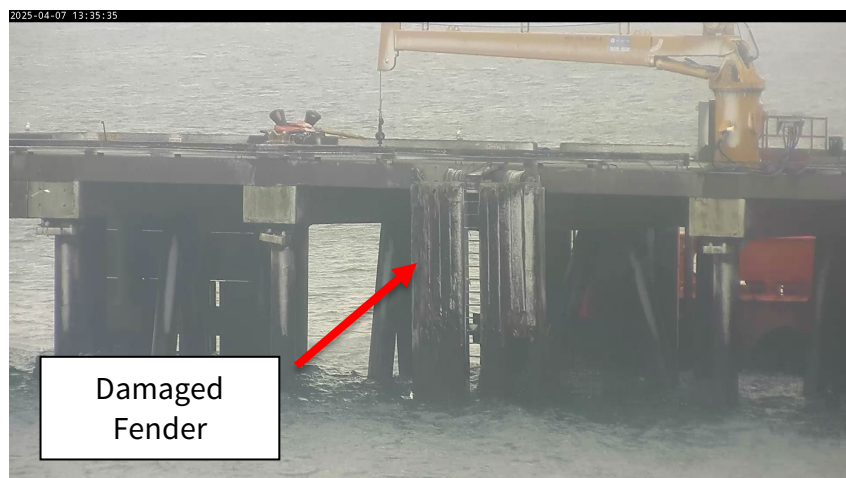
Fortunately, Port Maintenance has a rebuilt spare fender for the inside berth, saving costs. However, because of the physical size (14' wide, 35' long, and almost 30,000 lbs) specialized crew and equipment are needed for its installation.

- A mobile crane will be necessary to be positioned on the dock to lift and remove the current fender and replace it with the “ready-to-go” rebuilt fender.
- A diver will be required to cut off and remove the derelict piling that was left from the original installation of the deep water dock.
- Drill and epoxy new anchoring bolts into the dock face to secure the fender brackets to the dock.
- Once the dock is ready, the new fender will be installed and bolted into place with the assistance of the mobile crane.



### Request for Single-Source Contractor

Due to the specialized nature of this fender repair, it is crucial to hire Alaska Industrial Services, LLC, a contractor experienced in dock fender systems, underwater cutting, crane operations, and structural fastening. Their familiarity with this dock ensures repairs are done correctly and on time. Choosing single source



procurement ensures that the contractor will have the necessary tools, equipment, and expertise, eliminating the need for multiple contractors.

This repair plan to replace the dock fender will ensure the continued functionality of the inside berth for vessels using the Homer Port facility. Authorization of a single-source procurement will ensure the Deep Water Dock will be repaired correctly and timely to provide a fully operational fender.

**Recommendation:** Homer City Council approve Ordinance 25-34 amending the FY25 budget by allocating \$45,500 and authorizing single source procurement for the fender repair.



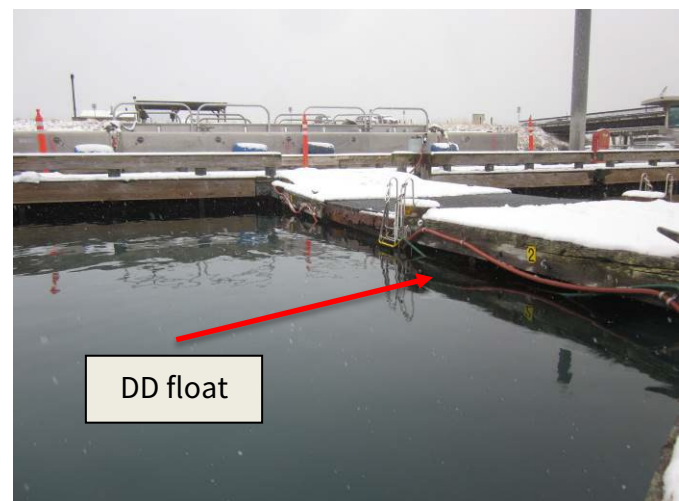
# MEMORANDUM

**Ordinance 25-33, An Ordinance of the City Council of Homer, Alaska, Amending the FY25 Capital Budget by Appropriating \$45,000 From the Port Reserves Fund for the Purpose of Installing Air Filled Floats to Refloat DD Float in System Four. City Manager/Port Director.**

**Item Type:** Back Up Memorandum  
**Prepared For:** Mayor Lord and Homer City Council  
**Date:** March 26, 2025  
**From:** Bryan Hawkins, Port Director  
**Through:** Melissa Jacobsen, City Manager

The DD float system, one of the original harbor floats built in 1964, is at risk of failure due to a significant loss of flotation and concerns over the integrity of its pile hoops, due to being submerged in the water developing rust. My concern is that if the Homer area experiences a normal winter with heavy snowfall, the float may sink under the additional load. Furthermore, the pile hoops securing the float are submerged, making them vulnerable to failure in strong winds. Ice buildup could also cause them to freeze to the pilings and break off during tidal changes. Without action, DD float could become unsafe and may have to be condemned, 36 annual stall permit holders would be displaced into an already overburdened transient moorage space.

Staff proposes refloating DD float by using air-filled flotation (see attached manufacturer image below), a method recently and successfully used on AAA float. This process involves buying purpose built air flotation tanks from a float manufacture. Staff will fill the tanks with water until they become neutrally buoyant. We will

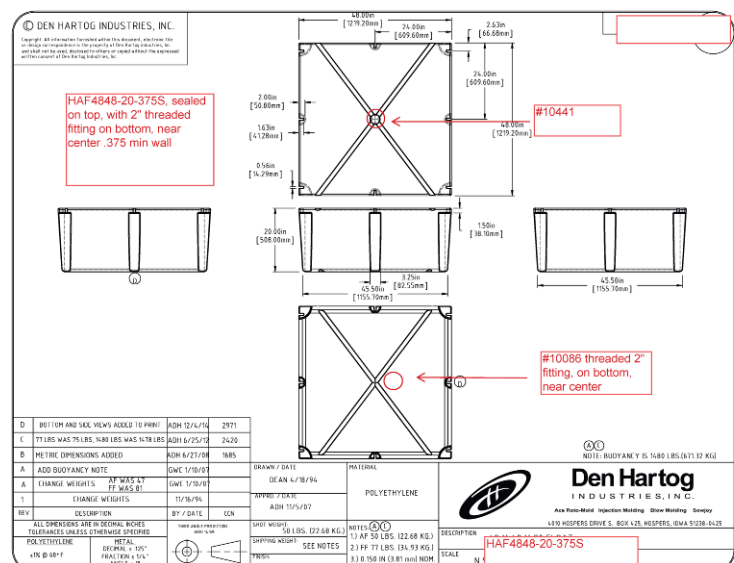


A photograph of a harbor scene with several boats docked at a pier. A red arrow points to a small, dark, rectangular object floating in the water, labeled 'DD float' in a white box.

Submerged pile hoop

Given the condition of the float and the potential impact of its failure, staff recommends proceeding with the air filled flotation repair as the most reliable solution. Approval of a \$45,000 budget is requested to complete the project.

**Recommendation:** Homer City Council approve Ordinance 25-33 amending the FY25 budget by allocating \$45,000 for the purchase of air filled floats in order to refloat DD float.



# Port & Harbor Monthly Statistical & Performance Report

Quarter 1 2025

<b><u>Moorage Sales</u></b>	<u>2025</u>	<u>2024</u>
Daily Transient	283	233
Monthly Transient	154	177
Semi-Annual Transient	9	9
Annual Transient	17	14
Annual Reserved	18	45

<b><u>Grid Usage</u></b>	<u>2025</u>	<u>2024</u>
1 Unit = 1 Grid Tide Use		
Wood Grid	21	5
Steel Grid	0	3

<b><u>Services &amp; Incidents</u></b>	<u>2025</u>	<u>2024</u>
Vessels Towed	9	0
Vessels Moved	6	24
Vessels Pumped	11	14
Vessels Sunk	0	0
Vessel Accidents	0	0
Vessel Impounds	0	0
Equipment Impounds	0	0
Vehicle Impounds	1	0
Property Damage	0	2
Pollution Incident	0	4
Fires Reported/Assists	1	1
EMT Assists	3	2
Police Assists	1	1
Public Assists	21	31
Thefts Reported	0	1

<b><u>Parking Passes</u></b>	<u>2025</u>	<u>2024</u>
Long-term Pass	37	38
Monthly Long-term Pass	2	5
Seasonal Pass	1	0

<b><u>Crane Hours</u></b>	<u>2025</u>	<u>2024</u>
	322	303.4

<b><u>Stall Wait List</u></b>	<u>2025</u>	<u>2024</u>
No. on list at Month's End		
20' Stall	21	2
24' Stall	28	36
32' Stall	163	176
32' A Stall	19	13
40' Stall	79	74
50' Stall	29	34
60' Stall	3	4
75' Stall	5	5
*Total:	347	344

\*end of March total

<b><u>Docking &amp; Beach/Barge Use</u></b>	<u>2025</u>	<u>2024</u>
1 Unit = 1 or 1/2 Day Use		
Deep Water Dock	66	46
Pioneer Dock	15	37
Beach Landings	3	3
Barge Ramp	79	105

<b><u>Marine Repair Facility</u></b>	<u>2025</u>	<u>2024</u>
Vessels Hauled-Out	0	1
Year to Date Total	9	1
Vessels using facility uplands	8	9

<b><u>Wharfage (in short tons)</u></b>	<u>2025</u>	<u>2024</u>
Tons, Converted from Lb./Gal.		
Seafood tons	1,328	843
Cargo/Other tons	68	2,966
Fuel	27,180	16,429

\*Did not receive March fuel and remaining seafood wharfage as of 4/16

<b><u>Ice Sales</u></b>	<u>2025</u>	<u>2024</u>
For the Month of December	0	144
*Shut Down for Season		
Year to Date Total	51	144

<b><u>Difference between</u></b>	
<b><u>2024 YTD and 2025 YTD:</u></b>	93

# Port & Harbor Monthly Statistical & Performance Report

Quarter 1 2025

<b><u>Moorage Sales</u></b>	<u>2025</u>	<u>2024</u>	<b><u>Stall Wait List</u></b>		
Daily Transient	283	233	No. on list at Month's End	<u>2025</u>	<u>2024</u>
Monthly Transient	154	177	20' Stall	21	2
Semi-Annual Transient	9	9	24' Stall	28	36
Annual Transient	17	14	32' Stall	163	176
Annual Reserved	18	45	32' A Stall	19	13
			40' Stall	79	74
			50' Stall	29	34
			60' Stall	3	4
			75' Stall	5	5
<b><u>Grid Usage</u></b>			*Total:	347	344
1 Unit = 1 Grid Tide Use	<u>2025</u>	<u>2024</u>	*end of March total		
Wood Grid	21	5	<b><u>Docking &amp; Beach/Barge Use</u></b>		
Steel Grid	0	3	1 Unit = 1 or 1/2 Day Use	<u>2025</u>	<u>2024</u>
			Deep Water Dock	66	46
<b><u>Services &amp; Incidents</u></b>	<u>2025</u>	<u>2024</u>	Pioneer Dock	15	37
Vessels Towed	9	0	Beach Landings	3	3
Vessels Moved	6	24	Barge Ramp	79	105
Vessels Pumped	11	14			
Vessels Sunk	0	0	<b><u>Marine Repair Facility</u></b>	<u>2025</u>	<u>2024</u>
Vessel Accidents	0	0	Vessels Hauled-Out	0	1
Vessel Impounds	0	0	Year to Date Total	9	1
Equipment Impounds	0	0	Vessels using facility uplands	8	9
Vehicle Impounds	1	0			
Property Damage	0	2	<b><u>Wharfage (in short tons)</u></b>		
Pollution Incident	0	4	Tons, Converted from Lb./Gal.	<u>2025</u>	<u>2024</u>
Fires Reported/Assists	1	1	Seafood tons	1,328	843
EMT Assists	3	2	Cargo/Other tons	68	2,966
Police Assists	1	1	Fuel	45,019	44,075
Public Assists	21	31			
Thefts Reported	0	1			
<b><u>Parking Passes</u></b>	<u>2025</u>	<u>2024</u>	<b><u>Ice Sales</u></b>	<u>2025</u>	<u>2024</u>
Long-term Pass	37	38	For the Month of December	0	144
Monthly Long-term Pass	2	5	*Shut Down for Season		
Seasonal Pass	1	0	Year to Date Total	51	144
<b><u>Crane Hours</u></b>	<u>2025</u>	<u>2024</u>	<b><u>Difference between</u></b>		
	322	303.4	<b><u>2024 YTD and 2025 YTD:</u></b>	93	





# City of Homer

[www.cityofhomer-ak.gov](http://www.cityofhomer-ak.gov)

## Office of the City Manager

491 East Pioneer Avenue  
Homer, Alaska 99603

[citymanager@cityofhomer-ak.gov](mailto:citymanager@cityofhomer-ak.gov)

(p) 907-235-8121 x2222

(f) 907-235-3148

## Memorandum

TO: Mayor Lord and Homer City Council  
FROM: Melissa Jacobsen, City Manager  
DATE: April 10, 2025  
SUBJECT: City Manager's Report for April 14, 2025 Council Meeting

### MAPP Community Meeting 3/21/25

On March 21<sup>st</sup>, MAPP held a community meeting to share progress on three locally identified priorities: attainable housing and improved communication on housing, food security, and childcare services. The City is one of many area agencies that comprise MAPP (Mobilizing for Action through Planning and Partnerships), a coalition dedicated to making the Southern Kenai Peninsula a better and healthier place to live. One exciting announcement was the unveiling of the 907 Navigation App, downloadable for free from your preferred app source. It was created by the Alaska Impact Alliance to assist Alaskans in navigating the state's unique landscape of public services, non-profits, and benefits. You can learn more at [907 Navigation App – Alaska Impact Alliance](#) or watch how to use it at <https://youtu.be/XNFUrfxNLXg>. It is very much designed by Alaskans for Alaskans, so users are encouraged to recommend websites of local resources to include.

**907 Navigation**

.....

**Download the App**

Discover the 907 Navigation app – your free guide to look up local resources, navigate complex systems, and check program eligibility in multiple languages!

The 907 Navigation App is managed by the Alaska Impact Alliance and funded by the Alaska Mental Health Trust Authority and the Alaska Children's Justice Act Taskforce.

ALASKA IMPACT ALLIANCE

Funded by

Trust Alaska Mental Health

[www.alaskaimpactalliance.com](http://www.alaskaimpactalliance.com)

### Comprehensive Plan and Title 21 Updates

The City continues to work closely with our partners at Agnew::Beck on the Comprehensive Plan update as we make progress towards getting feedback incorporated and the Public Hearing Draft ready for prime time. We've also welcomed our other partners at Stantec on board and have begun preliminary work on the Title 21 update. We remain conscious of costs for this contract and are staying on track with the established budget. Please see the attached schedules and stay involved!

### Port Property Leasing Update

To enhance management and oversight of leases on City property, the City hired a part-time Port Property Associate, Mark Bowman. The current focus for the Port Property Associate is prioritizing Lease compliance. Standard lease actions (applications, assignments, etc.) continue to be processed, now aided by a new CRM system for improved efficiency. We are actively addressing Sublease compliance issues and reviewing Title 18 and the Base Lease to recommend adjustments to clarify and streamline management. An internal team

meets monthly to guide these efforts, and we look forward to updating the Port & Harbor Advisory Commission and City Council in May and June respectively.

### **KPB Tourism Industry Task Force**

The Kenai Peninsula Borough (KPB) Assembly established a Tourism Industry Task Force that has been meeting regularly since December 2024 to evaluate the balance between positive and negative tourism-related impacts on KPB costs and services. The last meeting of the task force was April 10<sup>th</sup>, however the group was unable to reach a majority vote on the approval of their recommendations to the Assembly. Some members felt they needed more statistics and information to further develop the final report. There will be a request that the Assembly extend the term of the task force, and if approved, additional meetings will be scheduled. A copy of their current draft final report is attached.

### **Kachemak Peatlands NOAA Grant**

City staff met with Katherine Schake and Willy Dunn, KBNERR, and Marie McCarty, KHLT, to discuss the Kachemak Peatlands grant. This was in response to learning that the KPB, through Aaron Hughes, has expressed interest in selling some of their properties, the Homer 8, being considered in this grant. This is following the adoption of Resolution 24-124(S) that acknowledged we aren't moving forward with the planning and construction of infrastructure at this time due to the high cost of the proposed design. The resolution does confirm the City's interest in continuing to acquire the properties in the peatlands. At the meeting we discussed ways to stay engaged with the KPB, and options for putting together a package to present to the KPB to still acquire properties in the Homer 8 and to negotiate for 2 privately owned parcels.

### **Diamond Creek Recreation Area Pedestrian Underpass**

Staff met with folks from the Homer Trails Alliance (HTA) and Councilmembers Parsons and Aderhold for updates and conversation about the work being done towards a pedestrian underpass as part of the Alaska Department of Transportation and Public Facilities (AKDOT&PF) Sterling Highway rehabilitation project. The HTA has contracted with Happy Trails Consultants to develop a new proposal that provides a more direct path than what was originally developed in the City's contract with Kinney Engineering and Happy Trails. The new proposal uses a maintenance road that will be developed in the right-of-way as part of this project. The next step will be to engage with AKDOT&PF to get their support for using a portion of their right-of-way.

### **City Manager Meetings and Events:**

- March 25<sup>th</sup> – met with citizen re: HVFD
- March 25-April 9 – Lobbyist RFP Review Committee meetings and proposer interviews
- April 2<sup>nd</sup> – S3 Workshield zoom meeting
- April 4<sup>th</sup> – J&H Consulting Lobbyist check-in
- April 9<sup>th</sup> – met with KBNERR, KHLT, and staff re: Kachemak Peatlands NOAA Grant check in
- April 10<sup>th</sup> – met with Homer Trails Alliance, Councilmembers Parson & Aderhold, and Staff re: Diamond Creek Recreation Area Pedestrian Underpass and KPB Tourism Working Group zoom meeting
- Completed AML Learning Hub Asset Management 101
- Ongoing weekly meetings with Departments, Mayor and Councilmembers, and City Attorney

### **Attachments:**

- April Employee Anniversaries
- Memorandum re: Update on Federal Funding Changes
- Homer Comprehensive Plan Schedule
- Homer Title 21 Update Project Overview
- Cook Inlet Citizen Regional Advisory Council Report
- Small Business Development Center Quarterly R





# MEMORANDUM

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## Employee Anniversaries for April

**Item Type:** Informational Memorandum  
**Prepared For:** Mayor Lord and City Council  
**Date:** April 14, 2025  
**From:** Andrea Browning, Personnel Director  
**Through:** Melissa Jacobsen, City Manager

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I would like to take the time to thank the following employees for the dedication, commitment and service they have provided the City and taxpayers of Homer over the years.

Joe Young	Public Works	18	Years
Rick Pitta	Police	16	Years
Jean Arno	Public Works	11	Years
Jaclyn Arndt	Fire	9	Years
Dave Berry	Library	6	Years
Ricky Borland	Port	6	Years
Aaron Yeaton	Public Works	6	Years
Will Kern	Public Works	4	Years
Hunter Dixon	PW	1	Year
Derek Haws	Fire	1	Year
Chelsea Marsh	Fire	1	Year



# MEMORANDUM

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## Update on Federal Funding Changes

**Item Type:** Informational Memorandum  
**Prepared For:** Mayor and City Council  
**Date:** April 8, 2025  
**From:** Jenny Carroll, Special Projects & Communications Coordinator  
**Through:** Melissa Jacobsen, City Manager

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### Update on Federal Funding Changes

- **FY25 Federal Appropriation Request for A-Frame Water Transmission Main Project**

In March, Congress passed a Continuing Resolution (CR) to keep the Federal government funded through September 2025. The CR excluded all Congressionally Directed Spending (CDS aka earmarks), which means that none of the projects that Senator Murkowski advanced in the Senate bills were ultimately enacted. Funding approved by the Appropriations Committee for the City's A-Frame Water Transmission Main Replacement project was not included in the final measure.

While disappointing, we knew this outcome was a distinct possibility as the Federal FY25 budget process unfolded – which is why staff resubmitted the project request for the FY26 review process. At this time, no formal timelines have been announced by the Appropriations Committee. The Senator's office said that all FY26 CDS requests will be reviewed as part of a fresh evaluation process, alongside new submissions. Prior inclusion in FY25 bills does not guarantee selection in this year's process.

- **Building Code BRIC Grant**

Due to the recently announced decision on April 4, 2025, by the Department of Homeland Security (DHS), the FEMA Building Resilient Infrastructure & Community (BRIC) Program has been shuttered and will no longer exist in its current form. As per the DHS/FEMA guidance all projects not yet awarded from FY2020, 2021, 2022 & 2023 will not be awarded.

Unfortunately, this includes the City of Homer BRIC award for developing building codes, as well as many other projects across Alaska. The State of Alaska Division of Homeland Security and Emergency Management tells us that at this time there is no appeal process to save projects that have not yet been awarded. If there is a change in policy, or the creation of a new program that provides opportunities such as the ones in BRIC we will be notified. At this time, they have no further guidance on if a program like this will return in the future.

- **Raw Water Transmission Main Replacement Hazard Mitigation Funding**

No impact. All Hazard Mitigation Grant Program (Disaster-funded) projects nationally will continue. The project is ready to go out to bid as soon as FEMA finishes a review of and approves the bid package, which the City submitted on March 25, 2025.

- **FY25 BUILD (formerly RAISE) Grant for Non-motorized Transportation Planning and Design**

In response to the U.S. Department of Transportation's Directive to review all unobligated FHWA grants made in FY 2022 – FY 2025, staff worked with the Mayor to compose advocacy letters on behalf of the City's application.

On March 27, 2025, letters advocating for a renegotiated grant award were distributed to:

Senator Dan Sullivan and staff, Nick Alexander and Elaina Spraker  
Senator Lisa Murkowski and staff, Tanya Lautaret, Dana Herndon and Logan Basner  
George Mantis, Chief of the BUILD (formerly RAISE) Grant Program  
Sean Duffy, Secretary US Department of Transportation  
Steven Bradbury, Deputy Secretary US Department of Transportation

In response, Senator Sullivan's staff asked that the City complete a form his office had prepared to explain how the project benefits Alaska in alignment with Executive Order 14153. The Senator is collecting this information from affected grant recipients across Alaska to work on their behalf. Staff completed and submitted the form, and in coordination with the Mayor, composed letters to follow-up our renegotiation request in light of the current directive. These letters were distributed to the same recipient list as above, as well as Representative Nick Begich and his staff.

- **FY26 Community Project Funding (CPF) Request to Senator Nick Begich**

The House Appropriations Committee finalized CPF guidance for FY26 CPF (appropriations) requests and will open its electronic portal on April 14 where each member of the US House of Representatives has the opportunity to nominate up to 15 projects.

On April 2, 2025 staff submitted four CPF requests to the Representative, matching the CDS requests submitted to Senator Murkowski: (1) Homer Harbor Float Replacement Design & Permitting funds; (2) Funds to reauthorize US Army Corps of Engineers' work on the Homer Spit Revetment General Investigation; (3) A-Frame Water Transmission Line Replacement; and (4) Brush Attack Unit and Wildland-Urban Pumper Truck for Wildland-Urban Interface Fire Protection.

- **FY24 PIDP Float System Replacement Grant & FY25 PIDP Application Preparation**

City staff recently met with the Maritime Administration (MARAD) to discuss our unsuccessful FY24 Port Infrastructure Development Program (PIDP) grant application for replacing Harbor Float Systems 4 and 1. Despite not being selected, we received encouraging feedback on our application's strengths and areas for improvement.

### **Application Performance**

MARAD's review process is two-tiered. Tier 1 consists of initial eligibility and rating of merit criteria, some of which is statutory (written into law for the grant program) and some of which is discretionary (reflecting administrative priorities). Our application successfully passed the initial Tier 1 eligibility and technical review. The application additionally:

- Advanced through Tier 2 technical evaluation by subject matter experts
- Reached final discretionary consideration at the Secretary of Transportation's level
- Was not among the 31 projects ultimately selected for funding.

### **Key Feedback**

The primary reason our application wasn't funded was risk assessment. Our project cost was identified as being on the high end of typical PIDP awards and no environmental had been completed which led to schedule risk.

### **Recommendations for Future Applications**

The MARAD reviewer suggested dividing the project into smaller phases to reduce the total project cost. Phases could be funded across multiple PIDP or RAISE grant cycles.

### **Positive Outlook**

The reviewer expressed optimism about our prospects in future grant rounds, noting that:

- The application scored well on statutory requirements
- The project aligns with current Administrative priorities
- We have a strong foundation for an FY25 application.

### **FY25 PIDP Application**

The FY2025 PIDP Notice of Funding is posted, but has not yet been updated to reflect current administrative priorities. The statutory merit criteria will remain the same, and the previous discretionary merit criteria will be removed. We do not yet know what, if any, new criteria or rating structure will be part of the new grant instructions, or if there will be a meaningful extension of the April 30 grant deadline. Staff is beginning to work with consulting firm HDR to evaluate our position and whether to prepare a FY25 PIDP application. If we do, we plan to implement the reviewer's advice by focusing on a phased approach, prioritizing one float system to replace first based on statutory merit criteria, and a Resolution of support for the City's FY25 application would be presented to Council in the very near future.



## Homer Comprehensive Plan Update

### Working Schedule to Finalize and Adopt the Plan

*April 9, 2025*

- **April 29<sup>th</sup>, 2025:** Conduct Planning Commission Work Session to share summary of public comments, proposed revisions, and discuss outstanding questions/changes.
- **Week of June 9<sup>th</sup>, 2025 (exact date TBD)** – Conduct Joint Work Session with Planning Commission and City Council to share and discuss Public Hearing Draft and confirm process for public release.
- **Week of June 16<sup>th</sup>, 2025 (exact date TBD)** – Post the Public Hearing Draft to the project website and conduct related outreach including email updates and communications with City Boards, Committees, and Commissions on Public Hearing Draft availability and adoption process with key dates.
- **July 16<sup>th</sup>, 2025:** Adoption process initiated with public hearing at Planning Commission regular meeting.
- **August 2025 (exact date TBD):** Aim to complete City Council adoption.
- **September 2025 (exact date TBD):** Plan goes to Borough Assembly for review and adoption.

# City of Homer Title 21 Update

## Project Overview

Updated April 2025

### Project Purpose

The City of Homer is revising its zoning policies, found in [Title 21 of the City Code](#).

Zoning code governs how land in a municipality is used and establishes rules on how properties function. Zoning is a tool to achieve the intent and future land use goals set by the comprehensive plan. A well-written code provides the Planning Commission and staff with tools to effectively regulate development, protect and enhance the community, and clearly communicate development processes and requirements to applicants, such as residents, builders, developers, and businesses.



### Project Goals



Streamline development processes and increase predictability



Increase code clarity and flexibility



Better align the code with community plans



Consider natural hazards and preserve natural features



Simplify, reorganize, and add visuals to make the code more user friendly

## Project Timeline

This project is Phase 2 of a two-phased community development effort. Phase 1 is the update to the City's Comprehensive Plan, currently being finalized. To learn more about the Homer Comprehensive Plan Update, visit [homercompplanupdate.com](https://homercompplanupdate.com).



## How to Get Involved



**Join meetings.** We are sharing information and discussing the Title 21 process and related updates at upcoming City of Homer Planning Commission meetings. Visit the [project website](#) for details on dates, topics, and how to join.



**Send comments.** Submit a virtual comment card [here](#) to share your ideas.



**Weigh in.** This summer, the public will be invited to share your feedback on potential changes to Title 21.



**Sign up.** Visit the project website to sign up for project e-newsletters (approximately 4-5 emails between now and December 2025).



**Contact the team.** City Planner, Ryan Foster, [rfoster@ci.homer.ak.us](mailto:rfoster@ci.homer.ak.us); Project Manager, Shelly Wade, [shelly@agnewbeck.com](mailto:shelly@agnewbeck.com).

Learn more about the project, including important dates, materials, and how to connect with the project team at

[www.HomerT21CodeUpdate.com](https://www.HomerT21CodeUpdate.com)





# Homer Title 21 Update

## Progress Report to City Council

*Prepared April 8, 2025*

## Accomplishments to Date

### November 2025: Initial Introduction to City Council

### February 2025: Staff Listening Session

- Met with City staff to discuss some of the challenges with the current code and what is working well. Also discussed desired future developments and examined specific topics such as conditional use permits, natural hazards, and sign code. This conversation built from an initial list of code issues, featuring input from the Homer Planning Commission and City staff.
- *Listening session held February 6, 2025; [agenda](#) and [notes](#) available on project website.*

### March 2025: Planning Commission Kickoff Meeting

- Facilitated a discussion at a regularly scheduled Planning Commission meeting to introduce the project team and share an overview of the schedule and tasks. Reviewed the Planning Commission's role and shared some examples from another community. Discussed top priorities for the code update.
- *Kickoff held March 5, 2025; meeting [minutes](#), [slides](#), and [recording](#) available on project website.*

### April 2025: Summary Background

- This report summarizes relevant inputs into Homer's Title 21 Zoning Code Update. Input comes largely from the 2035 Comprehensive Plan Update Public Review Draft, including public input related to zoning, demographic data, goals, and strategies.
- *The Summary Background will be discussed at the April 16<sup>th</sup>, 2025 Title 21 Update Planning Commission Work Session.*

### April 2025: Code Audit

- This audit of the existing code is an important starting point for the code revision process. The code audit summarizes input on key issues from staff and Planning Commission members, along with a technical code review by the consulting team. The code review addresses specific regulatory topics, first by summarizing the existing regulations, followed by considerations and recommendations to align the City's zoning/development standards. The audit identifies areas of the code that are: overly complex, redundant, and unclear; create barriers to housing; are onerous to permitting and approvals; are outdated as sound planning practices; or fail to achieve the outcomes the City wants to see as articulated in the draft comprehensive plan.
- *The Code Audit will be discussed at the April 16<sup>th</sup>, 2025 Title 21 Update Planning Commission Work Session.*

### April 2025: Launch Website

Project website launched to the public: <https://homert21codeupdate.com/>



## Upcoming Activities

- **April 16<sup>th</sup>: Planning Commission Work Session.** The project team will present key findings from the Summary Background and Code Audit, and related topics.
- **April 29-30<sup>th</sup>: Stakeholder Dialogues.** The project team is convening three dialogues to talk with Homer-area professionals that use/engage with the code (Title 21). This includes:
  - Builders and Developers
  - Business Owners
  - Realtors
- **April 30<sup>th</sup>: Community site tour.** The project team will drive around Homer with City staff to visit example areas where zoning policies resulted in positive outcomes, and areas of concern/tension.
- **May 21<sup>st</sup>: Planning Commission Meeting.** The project team will share an overview of April stakeholder engagement activities and guide a discussion around specific sections of the code.

## Roles of the Planning Commission and City Council

### Planning Commission

**The Planning Commission is the advisory body for the Title 21 Update process.**

Roles:

- Share guidance, feedback, and local knowledge during the code drafting process.
- Provide feedback on draft materials, including the draft code.
- Make a recommendation to the City Council regarding adoption the Title 21 Update.

### City Council Engagement

- The project team will share periodic updates with the City Council, often via the City Manager's reports.
- City Council members are invited to stay informed about the process by attending Planning Commission meetings, reading project documents, participating in community activities, and reviewing the public review draft of the revised code.
- The City Council will be responsible for the adoption of the Title 21 Update.



Carla Stanley, representing the  
City of Homer

## Update from the Board of Directors

### Cook Inlet Regional Citizens Advisory Council

The Cook Inlet Regional Citizens Advisory Council held its regular and annual meeting April 4th in Kenai.

Casey Sullivan, Manager of Government Affairs for Marathon Petroleum gave a presentation titled “Energy Matters to Alaska”. The company transports crude oil and refined products in Alaska. The presentation included a brief history of the Kenai refinery in Nikiski, which he says ranks near the top of the company’s operations in terms of safety and reliability, though changing market conditions are making the facility’s profitability more difficult. The refinery currently employs 280 people, and more than 100 associated contractors.

University of Alaska Fairbanks graduate student Sonia Kumar gave an update on her beluga whale studies, which have been funded in part by CIRCAC. The project uses acoustic monitoring techniques to gauge abundance of belugas and other species in the Kenai and Kasilof rivers. The gathered data in the rivers is analyzed as beluga positive minutes. No acoustic evidence of belugas was found in the Kasilof, despite traditional use of the species there. Sonia is working on a paper to try and explain this phenomenon. eDNA samples have also been taken, wherein water samples can be analyzed for DNA material and extrapolated to reflect species abundance. The eDNA studies produced data for king, silver, pink and sockeye salmon as well as eulachon, or hooligan. In the Kenai, belugas were detected during peak pink salmon runs, even though silver salmon make up the bulk of their diet according to earlier studies. The beluga population in Cook Inlet, last surveyed in 2021, showed marginal growth, potentially leveling off a decades-long decline.

We also received an update from the Alaska Department of Environmental Conservation. Ytamar Rodriguez, ADEC Interagency Coordination Manager for the Spill Prevention and Response (SPAR) Program reported that the central region is fully staffed and has seen nearly full employee retention in Fiscal Year 2025. We learned that Deputy Commissioner Christina Carpenter will soon be appointed as Department Commissioner, following the departure of Emma Pokon, who has moved to the Environmental Protection Agency Region 10 (Alaska, Washington, Oregon, Idaho, and Tribal entities). ADEC has planned upcoming training with all staff in Anchorage for presentations on migrating Geographic Response Strategies (GRS) to Geographic Information Systems (GIS), a more readily accessible and dynamic platform for responders to use during a spill event. ADEC issued a permit for tanker transportation to the Don Young Port of Alaska in Anchorage for Bear Logistics on March 10th. The Department is also working on removing the Drift River Terminal on the west side of Cook Inlet from current GRS maps.

Caryn Smith is our Ex-Officio member representing the Bureau of Ocean Energy Management. As Outer Continental Shelf (OCS) Oceanographer, she gave an update on proposed BOEM studies for Cook Inlet that are subject to available funding - two are bird studies for Lower Cook Inlet and another is for passive acoustic studies of Lower Cook Inlet. BOEM has so far lost one staffer in Alaska as a result of recent cuts to federal programs and agencies.

The April meeting also serves as our annual meeting, where we seat new and reelected Board and Committee members. Sean MacKenzie, representing the Municipality of Anchorage; Walt Sonen, representing the City of Seldovia; Robert Peterkin II, representing Tourism Interest Groups; Bob Flint, representing Recreation Interest Groups were all seated to the Council. We also recognized Council members for their years of service and our Volunteer of the Year:

Rob Lindsey (City of Kodiak) – 25 Years

Carla Stanley (City of Homer) – 20 Years

Michael Ophiem (Alaska Native Interest Groups) – 15 Years

Scott Arndt (Kodiak Island Borough) – 5 Years

Dr. Eric Klein (Environmental Monitoring Committee, public member) – 10 Years.

CIRCAC Volunteer of the Year – Scott Arndt

Our next meeting is scheduled for September 5th in Seldovia.



Alaska Small Business  
Development Center

SBDC

UAA BUSINESS ENTERPRISE INSTITUTE

April 8, 2025

City of Homer  
491 E. Pioneer Ave  
Homer, AK 99603

Dear Homer Community,

This letter serves as our quarterly report for the period of January 1 to March 31, 2025. Homer Business Advisor Robert Green got the quarter off to a fast start, logging a couple of business starts and over a half million in capital infusion. Since then, things have quieted down as Robert has been out of the office on family medical leave. During the same quarter last year, Robert logged 182.6 hours with 46 clients, supporting 134 jobs, but those figures dropped significantly in his absence, with other advisors covering the Homer area remotely. This highlighted the importance of a business advisor located within the Homer business community, and we eagerly look forward to Robert returning next quarter. Here is a summary of deliverables to the Homer community during the quarter:

Client Hours: 101.1

Total Clients: 30

New Businesses Started or Bought: 2

Jobs Supported: 38

Capital Infusion: \$659,500

Client Surveys: 100% positive

The next section provides lists of the top advising topics and top industries obtaining technical assistance from the Alaska SBDC in Homer. This quarter, financing and capital overtook start-up assistance, while the list of the top five topics did not change. For industries, food services remained atop the list for a third consecutive quarter, followed by education and healthcare.

#### Topics

1. Financing/Capital: 47.6 hrs (47%)
2. Start-up Assistance: 20.4 hrs (20%)
3. General Management: 14.6 hrs (14%)
4. Buy/Sell Business: 8.8 hrs (9%)
5. Business Planning: 3.7 hrs (4%)

#### Industries

1. Food Services: 22.0 hrs (22%)
2. Educational Services: 21.7 hrs (21%)
3. Healthcare: 15.1 hrs (15%)
4. Accommodations: 11.0 hrs (11%)
5. Services: 8.3 hrs (8%)

We would like to thank the City of Homer for supporting the Homer Business Advisor position. We greatly appreciate the knowledge, experience, and consistency Robert Green brings to efforts in Homer. Please do not hesitate to contact us if you have any questions.

Sincerely,

DocuSigned by:

98AFA012679B4D7...

Jon Bittner

Executive Director  
Alaska SBDC