



Agenda

Port & Harbor Advisory Commission Worksession

Wednesday, October 02, 2024 at 5:30 PM

City Hall Conference Room Upstairs In-Person & Via Zoom Webinar

Homer City Hall
491 E. Pioneer Avenue
Homer, Alaska 99603
www.cityofhomer-ak.gov

Zoom Webinar ID: 925 6798 0403 Password: 278396
<https://cityofhomer.zoom.us>
Dial: 346-248-7799 or 669-900-6833;
(Toll Free) 888-788-0099 or 877-853-5247

CALL TO ORDER, 5:30 P.M.

AGENDA APPROVAL

DISCUSSION TOPIC(S)

A. FY26/27 Budget

Memorandum PHC-24-024 from Port Administrative Supervisor as backup

B. Commission Open Discussion: Topics of Interest

COMMENTS OF THE AUDIENCE (3 minute time limit)

ADJOURNMENT

Next Regular Meeting is **Wednesday, November 20th, 2024 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.



MEMORANDUM

FY 26/27 Budget

Item Type: Informational Memorandum
Prepared For: Port & Harbor Advisory Commission
Date: September 25, 2024
From: Amy Woodruff, Staff Liaison
Through: Bryan Hawkins, Port Director

As a part of the budgeting process for FY 26/27, Finance has requested that each commission hold a work session on the budget to keep them informed of what's coming. This memo will provide some information on planned changes to the operating budget and planned capital budget requests. We welcome discussion and further questions.

FY 26/27 Proposed Capital Budget Projects – *Where available, estimated costs have been provided.*

Electrical to camera poles on ramps 1-5

We will be installing poles this fall, the next step of the project will be to run power to the poles. Growing our camera network is an essential part of safety and security in the Harbor.

Two new ruggedized handheld computers - \$10,000 total

Harbor officers use computers every day in the field to track moorage activities. IT has recommended a 5-year life cycle for this technology, and the computers currently in use exceed that age.

Launch Ramp Dry Well

The drainage at the Load & Launch ramp is poor—when everything is flat it's hard to direct water any one direction. Boats coming out of the water drip regularly on the asphalt and wear it out. This dry well will reduce the damage to the asphalt by reducing the length of time that the water is in the area.

Repairs to Fish Dock Fendering \$100,000

The face of the fish dock is protected by wood fendering. Boats rub against this fendering when they are tied up against the dock. Some of the fenders are cracked and broken, and the exposed bolts are actually catching on the lines of vessels tied off at the dock. Replacement fendering should last 40 years.

Replace Roof & Plumbing for Sea Tow/pump house Building \$27,000 Roof, Plumbing not known
This facility is the backup water system and pump house for all the City water customers on the spit. The facility is an essential resource to support fire suppression infrastructure. This is the original roof and needs to be replaced. Plumbing in the rental unit is also original, and it was plumbed with metal fixtures, which have rotted out and are now leaking. We will propose that this cost be split between the City and the Enterprise fund.

Complete drainage on gravel lot; fill in ditches along freight dock road and add perf pipe \$50,000
This project will improve drainage, reduce the amount of puddles in the large gravel lots near the harbormaster's office, and create approximately 100 new parking spots by making use of the footprint currently occupied by drainage ditches.

High Mast Light pole, crown and draw works inspection and service \$50,000/pair
The Harbor's High Mast lights are about 36 years old. In order to be serviced, the lights have to be lowered to the ground and raised back into place. The mechanisms that raise and lower the lights are all currently original hardware. This project allows us to take the pole down and completely rebuild it by replacing all components that wear. The end result will be a completely inspected light pole ready for another 30 years of service. We have nine total High Mast Lights and would complete the refurbishment of two lights as a part of this project.

Crane 2 Rebuild \$200,000
As one of the two 5-ton cranes, crane 2 is an essential workhorse on the fish dock, and it would cost more to repair piecemeal than to do a complete rebuild.

Install dry well for drainage & runoff improvements at Fishing Hole campground.
This facility has no drainage plan and develops significant puddles. We need a dry well to improve drainage in this facility.

Small Skid Steer \$80,000
A piece of equipment for port maintenance department and operations. This will include with attachments like a post hole auger, scoop bucket, and plow. This will help us stay on top of maintenance tasks and allow us to install parking-related signage below grade for our hundreds of signposts.

Remove Old infrastructure over dock \$67,000
The dry fish pump was installed when the fish dock was built. That was the best technology at the time, then it was replaced just a few years later by wet fish pump technology. The disused infrastructure needs to be removed. It will allow us to upgrade the potable water that goes to the vessels and remove bird nesting habitat.

Build up Mariner Park parking lot with dredge materials, pave ADA camping spaces \$50,000

There was no drainage plan designed in any of our facilities. There are some key areas where the water just collects and building up the ground is the only way for us to deal with it. At current elevation, storm surge reaches into the park. The current slope runs toward the highway, in order to create drainage towards the sea we have to build up elevation with a slope towards the sea. This could be a multi-year project, as there is not enough dredge material in a single year to complete it.

Operating Budget changes for FY 26/27

Attached is a list of proposed changes to the operating budget. We use a 3-year history of budget performance to adjust the budget for both revenues and expenditures, so there may be other small changes to 'true up' budgeted amounts, but these changes represent the bulk of what you will see once the full draft budget comes back around to you.

RECOMMENDATION: For discussion only

Attachments: Proposed Operating Budget Changes

Old Amt	New Amt	Department	Description	Details	Net change
\$ 10,000	\$ 11,000	Administration	Communications	might increase comms more based on add'l cell phones	\$ 1,000
\$ 4,000	\$ -	Administration	Transportation	Move transportation to employee training?	\$ (4,000)
\$ 4,000	\$ -	Administration	Subsistence	Move subsistence to employee training?	\$ (4,000)
\$ 14,500	\$ 22,500	Administration	Employee Training	Combine in Employee Training	\$ 8,000
\$ 30,000	\$ 50,000	Administration	Bad Debt	increase bad debt budget to 1% of budget	\$ 20,000
\$ 600	\$ 1,000	Operations	Office Supplies	increase office supplies	\$ 400
\$ 2,500	\$ 5,000	Operations	Professional Services	Transfer "port security" to professional services	\$ 2,500
\$ 500	\$ 1,000	Operations	Membership Dues	increase membership dues	\$ 500
\$ 50,000	\$ 75,000	Fish Dock	Equipment Maintenance	increase equipment maintenance	\$ 25,000
\$ 5,000	\$ 6,000	Fish Dock	Professional Services	increase professional services?	\$ 1,000
\$ 2,500	\$ -	Deep Water Dock	Port Security	Transfer "port security" to professional services	\$ (2,500)
\$ 600	\$ 1,000	Port Maintenance	Office Supplies	increase office supplies	\$ 400
\$ 6,000	\$ 10,000	Port Maintenance	Operating Supplies	Increase operating supplies	\$ 4,000
\$ 10,000	\$ 15,000	Port Maintenance	Equipment Maintenance	increase equipment maintenance	\$ 5,000
\$ 25,000	\$ 35,000	Port Maintenance	Float & Ramp Repairs	increase float & ramp repairs budget	\$ 10,000
\$ -	\$ 1,500	Port Maintenance	Software	add budget for software in harbor maintenance	\$ 1,500
\$ 5,000	\$ 20,000	Port Maintenance	Diving Services	increase diving services budget	\$ 15,000
--	--	Parking	--	Add new budget category for parking	no net change
--	--	Camping	--	Add new budget category for camping	no net change