



Agenda

City Council Worksession

Tuesday, May 28, 2024 at 4:00 PM

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

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

Zoom Webinar ID: 965 8631 4135 Password: 792566
<https://cityofhomer.zoom.us>
Dial: 346-248-7799 or 669-900-6833;
(Toll Free) 888-788-0099 or 877-853-5247

CALL TO ORDER, 4:00 P.M.

AGENDA APPROVAL (Only those matters on the noticed agenda may be considered, pursuant to City Council's Operating Manual, pg. 6)

DISCUSSION TOPIC(S)

a. Mid Biennium Budget Amendments

- Ordinance 24-23, An Ordinance of the City Council of Homer, Alaska, Amending the FY25 Operating Budget to Provide for Necessary Mid-Biennium Adjustments. City Manager. Introduction May 28, 2024 Public Hearing and Second Reading June 10, 2024.
- Ordinance 24-24, An Ordinance of the City Council of Homer, Alaska, Amending the FY25 Capital Budget to Provide for Necessary Mid-Biennium Adjustments. City Manager. Introduction May 28, 2024 Public Hearing and Second Reading June 10, 2024.

COMMENTS OF THE AUDIENCE (3 minutes)

ADJOURNMENT NO LATER THAN 4:50 P.M.

Next Regular Meeting is Monday, June 10, 2024 at 6:00 p.m. and Committee of the Whole at 5:00 p.m. A Work Session at 4:00 p.m. All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.



MEMORANDUM

FY24-25 Mid Biennium Budget Amendments – Departmental Staffing Needs

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Thru: Melissa Jacobsen, Interim City Manager
Date: May 22, 2024
From: Andrea Browning, HR Director
Elizabeth Fischer, Finance Director

At Interim City Manager Jacobsen's direction, we have prepared this report to provide Council with:

- Any position changes that are incorporated into the FY25 budget
- Additional staffing needs outlined by individual departments

Moving forward, Administration would like to ensure that City Council is informed at all times of City staffing needs. We will provide both "wishlist" type positions, which solely allow us to provide better service to the community, as well as more critical positions for Council consideration.

Administration

Special Projects *The position funding is incorporated into the FY25 budget*

There is currently an unfilled .5 FTE (full-time equivalent) allocated to Administration as a part-time Special Projects position.

Staff Recommendation: Assign the part-time position to Special Projects Coordinator Jenny Carroll, allowing her to hire a part-time employee who reports directly to her.

Fiscal impact: no change

Community Rec *The position funding is incorporated into the FY25 budget*

Currently has one part-time position that was budgeted by Council in FY24.

Staff Recommendation: Convert this part-time position to a full-time position. Remove temporary employee expenses of \$67,396 to help offset the cost.

Fiscal impact: \$11,891 to General Fund

Community Development *The position funding is incorporated into the FY25 budget*

Economic Development There is a current vacancy in Economic Development of 1 full-time position. Staff Recommendation: Reduce this position to 24 hours (part-time).

Fiscal impact: \$44,845 savings to General Fund

Planning Currently has a part-time position in the FY24 budget that has been unfilled for much of FY24.

Staff Recommendation: Assign other .5 FTE from Economic Development to Planning, make this position whole, adding 1 additional full-time position in Planning. Proposed budget reductions totaling \$17,300 between Planning and Economic Development budget will offset fiscal impact.

Fiscal impact: \$14,771 savings to General Fund

Finance Department *The position funding is incorporated into the FY25 budget*

There is currently an unfilled position in Finance, which was unfunded in the FY24 budget.

Fiscal impact: no change

Port and Harbor *The position funding is incorporated into the FY25 budget*

The Port removed the Temporary (seasonal) Ice Plant/Fish Dock allocation when adding a new full-time position to Port budget in FY24. Now OBI (formerly Icicle Seafoods) is unsure if they are going to operate their ice plant this season. If OBI does not produce ice that would mean an additional 1500 tons of ice that our Ice Plant will need to produce to cover their needs.

Staff Recommendation: Add funds to FY25 budget for Temporary/ Seasonal employee.

Fiscal impact: \$26,626 to Port Operations

Public Works *The position funding is incorporated into the FY25 budget*

Parks Parks currently has one full-time staff member. There is \$55,306 in seasonal wages/benefits set aside to assist with parks duties. One year-round person is not enough to operate this division well, and manage the growing needs in the community.

Staff Recommendation: Create a 28-hour/ part-time (year round) position totaling \$56,405. Reduce temporary/casual employee wages/benefits line items of \$55,306 to \$12,891 to help offset the cost. This \$12,891 will allow the Parks division to hire one 3-month temp each summer.

Fiscal impact: \$13,990 to General Fund

Police Department

Jail *The position funding is incorporated into the FY25 budget*

The Jail currently has three (3) full-time positions, and one part-time position. For many years the jail operated with four (4) full-time Jail Officers, as well as Casual (limited hours) staff who filled in. Due to budget constraints years ago, one position was converted to part-time. This means that there are 26 hours per week with no Jail Officer on duty (in a 24-hour facility).

During those hours, Police Officers book arrestees, but monitoring falls on our Public Safety Dispatchers. Sometimes there is only one Dispatcher on shift, and they are busy with 911 calls, requests from officers, walk-in traffic, and much more. They have very little time to even glance at the video monitors, let alone pay close attention. At times observation is the only way to catch behavior build-up of an inmate. Intervention can save an inmate, and greatly reduces the City's liability. Currently if a "high risk" type of inmate comes in when no jailer is on-duty, a Jail Officer or Police Officer is called in to work overtime. Additionally, our jail contract with the State requires us to fully staff the jail with a trained jail officer when a prisoner is present.

Staff Recommendation: Convert the part-time position to a full-time position. Remove temporary/casual employee expenses of \$34,941 to help offset the cost.

Fiscal impact: \$4,967 savings to General Fund

Dispatch *No staffing changes incorporated into FY25 budget.*

Working as a Public Safety Dispatcher is an extremely stressful job that requires an extensive amount of training. The Police Department currently has seven (7) Dispatcher positions. They had an additional 8th position until 2015, when budget cuts necessitated losing one FTE. Since that time, our Dispatch Center has operated with 7, which often means only one Dispatcher on shift. Best-practice says Dispatch should have two people on shift at all times, and in many dispatch centers that is a requirement. In order for Homer Dispatch Center to operate 24/7, as soon as a Dispatcher takes annual or sick leave- it creates overtime for another employee. Additionally, mandatory overtime has an adverse effect on staff. The job is tough, and they need their time away to decompress. Hiring one additional Dispatcher would restore to full staffing level. This is not incorporated into FY25 budget, but fiscal impact is below for Council review.

Fiscal impact: \$81,272 to General Fund

Patrol *No staffing changes incorporated into FY25 budget.*

HPD currently has 13 Police Officer positions. When fully staffed with no injuries or absences, things are manageable. However, as soon as a Police Officer takes annual or sick leave, is injured, or participating in a trial – it creates overtime for another employee. When compared to other agencies with similar caseloads, we have less patrol staffing. When we lose an officer to retirement or resignation, it takes many months to recruit and train a new lateral officer (an officer from another agency). If they are brand new to law enforcement, which is often the case, we have to send them to the DPS Academy in Sitka for 17 weeks. That is followed by a 3 ½ month field training upon return. That is 8 months to get a new officer out on their own! One more Police Officer would alleviate some of the mandatory overtime and burnout at the department. This is not incorporated into FY25 budget, but fiscal impact is below for Council review.

Fiscal impact: \$117,237 to General Fund

Information Technology (IT) *No staffing changes incorporated into FY25 budget.*

The City of Homer needs an additional full-time position in the IT Department. The current workload is more than three individuals can effectively manage if the department is to perform at a level that actually addresses the technology needs of the City. For instance:

- The current team routinely starts each week with a backlog of between 40-60 requests carried over from prior weeks.
- Non-urgent requests average over a week (5.75 business days) before a technician begins to respond.
- The Department has overshot OT budget each of the past two years.

What these figures actually mean is that the IT Department is only serving the basic needs of the City. Many important technology decisions historically have been made without coordination with the in-house IT professionals, and this structure essentially re-enforces habits where staff work around more pressing problems, which drives inconsistency and irregularity across the organization and leads to greater cybersecurity risk. The more important work of planning the development of digital systems that improves how City staff do their jobs and how citizens connect to City government is barely addressed. Benchmarking against similar-sized organizations, including other Alaskan municipalities that are excelling in their IT operations, reveals that they typically maintain a staff of around five (5) full-time IT professionals.

Adding a full-time system administrator/security administrator would address the workload and target the most strategically important duties that are presently shared among the three current positions. The role would oversee server administration, security patching, system backups, and permissions and access control. The security administration duties would include administering the City's antivirus and threat detection software, developing our vulnerability management program, and ensuring overall compliance with NIST standards.

Many of the IT Department's priorities for the coming years involve cybersecurity-related initiatives and programs. These initiatives include things like implementing Multi-factor Authentication (MFA), building up our backup and recovery capabilities, and addressing the findings of our Cybersecurity Risk Assessment. These initiatives will require skilled staff to implement and sustain. Meanwhile, these sorts of initiatives tend to experience delays when daily operations demand urgent attention. If the City can afford it, the department's priority is to add a full-time position of system administrator and security administrator to help further our strategic goals around cybersecurity and infrastructure reliability. This is not incorporated into FY25 budget, but fiscal impact is below for Council review.

Fiscal impact: \$116,189 to General Fund

Fire Department *No staffing changes incorporated into FY25 budget.*

Firefighter/Basic EMT The current model allows for two responders at the station 24/7/365 excluding any vacations, sick, or training vacancies. Run volume is increasing and volunteerism is at an all-time low, nationally and locally. Even when current model is fully staffed, HVFD operates at high risk because much of what we do requires more than a two-person response. A safe and effective crew size, according to Chief Kirko and industry professional organizations is 3-4 people, based on HVFD run volume and services provided. City Council has approved three (3) new Firefighter/EMT positions in the past five years. This is not incorporated into FY25 budget, but fiscal impact for one new Firefighter/Basic EMT is below for Council review.

Fiscal impact: \$102,457 to General Fund

Library *No staffing changes incorporated into FY25 budget*

The Library Department currently has one person officially dedicated to children, the Youth Services Librarian. Ideally, the Library would like to upgrade one current part-time position to a full-time Youth Services Assistant position. This position would assist at the desk, but would have a youth services component built into their job description.

Fiscal impact: \$41,896 to General Fund

Second Priority would be another Library Tech II position. This could be accomplished by creating a new FTE or upgrade a current part-time (Tech I) position to full-time. Cost of upgrading a current part-time Tech I position to full-time below.

Fiscal impact: \$39,067 to General Fund

**CITY OF HOMER
HOMER, ALASKA**

City Manager

ORDINANCE 24-23

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA
AMENDING THE FY25 OPERATING BUDGET TO PROVIDE FOR
NECESSARY MID-BIENNIUM BUDGET ADJUSTMENTS.

THE CITY OF HOMER ORDAINS:

Section 1. The Operating Budget for the General, Water, Sewer, and Port and Harbor funds are hereby amended to provide funding for the fiscal year ending June 2025:

General Fund	\$ 16,602,741
Water Fund	\$ 2,504,619
Sewer Fund	\$ 2,222,334
Port/Harbor Fund	<u>\$ 5,897,497</u>

Total Expenditures	\$ 27,227,191
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Internal Service Funds	\$ 2,463,447
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Section 2. This is a budget amendment ordinance only, is not permanent in nature, and shall not be codified.

ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA, this ____ day of _____, 2024.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:

RENEE KRAUSE, MMC, ACTING CITY CLERK

43
44 YES:
45 NO:
46 ABSTAIN:
47 ABSENT:
48
49 First Reading:
50 Public Hearing:
51 Second Reading:
52 Effective Date:

FUND 100 - GENERAL FUND						
DEPT 0110 - CITY MANAGER						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5101	Salary and Wages	92,622	72,622	(20,000)	-22%	Move wages to cover increased budget in professional services
5206	Food and Staples	10,000	11,500	1,500	15%	Costs have continued to increase for catering/hospitality/city end of year party
5210	Professional Services	30,000	50,000	20,000	67%	Additional need for contractual support
5216	Freight and Postage	1,000	500	(500)	-50%	Declining reason to send mail or freight
5238	Printing and Binding	2,500	1,500	(1,000)	-40%	Decreasing reasons to print materials
DEPT 0112 - ECONOMIC DEVELOPMENT						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5101	Salary and Wages	179,502	110,799	(68,703)	-38%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5102	Fringe Benefits	97,061	53,510	(43,551)	-45%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5105	Overtime	3,000	1,000	(2,000)	-67%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5231	Tools and Equipment	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5235	Membership Dues	2,000	1,500	(500)	-25%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5238	Printing and Binding	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5603	Employee Training	10,000	7,000	(3,000)	-30%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
DEPT 0114 - HERC						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5210	Professional Services	1,500	2,500	1,000	67%	Increased costs
5218	Water	820	1,000	180	22%	
5219	Sewer	552	1,000	448	0%	
DEPT 0115 - COMMUNITY RECREATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5103	Part-time Wages	42,179	22,063	(20,116)	-48%	Decrease to offset costs associated with converting Part-Time position to Full-Time
5104	Part-time Benefits	25,218	22,777	(2,441)	-10%	Decrease to offset costs associated with converting Part-Time position to Full-Time
5238	Printing and Binding	-	1,800	1,800	0%	
DEPT 0130 - PLANNING						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	3,000	1,500	(1,500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5228	Books	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5235	Membership Dues	3,800	3,000	(800)	-21%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5238	Printing and Binding	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5603	Employee Training	17,500	10,000	(7,500)	-43%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
DEPT 0145 - LIBRARY						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5231	Tools and Equipment	4,250	5,250	1,000	24%	General increases due to inflation
5233	Computer Related Items	3,500	5,500	2,000	57%	Ongoing, gradual replacement of smaller computer items
5635	Software	14,500	19,500	5,000	34%	Switch to managing public computers through a Google Admin account
5639	Subscription Databases	10,000	23,500	13,500	135%	Additional databases, increased costs, and increase checkout limit for Kanopy videos

DEPT 0150 - FIRE ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5216	Freight and Postage	800	1,200	400	50%	Shipping cost increases
5231	Tools and Equipment	10,000	11,000	1,000	10%	Based on current prices and cost for service
DEPT 0160 - POLICE ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5215	Communications	48,000	65,000	17,000	35%	Increased prices for records management software and CAD system
DEPT 0164 - JAIL						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5107	Part-time Overtime	7,000	-	(7,000)	-100%	Eliminating Part-Time position
DEPT 0171 - GENERAL MAINTENANCE						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5208	Equipment Maintenance	5,000	7,000	2,000	40%	Unplanned expenses
DEPT 0175 - PARKS						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5103	Part-time Wages	50,913	44,452	(6,461)	-13%	Decrease to offset costs associated with converting Part-Time position to Full-Time
5104	Part-time Benefits	6,174	21,638	15,464	250%	Converting Part-Time position to Full-Time
DEPT 0176 - MOTOR POOL						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	2,838	4,000	1,162	41%	Snowfall events

FUND 200 - UTILITY FUND						
DEPT 0401 - WATER TREATMENT PLANT						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	17,387	21,000	3,613	21%	Annual call outs
5208	Equipment Maintenance	23,000	25,000	2,000	9%	Increased maintenance needs
DEPT 0402 - WATER SYSTEM TESTING						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5226	Testing and Analysis	17,000	20,000	3,000	18%	Increased cost of lab services
DEPT 0500 - SEWER SYSTEM ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5601	Uniform	350	500	150	43%	Inflation
DEPT 0501 - SEWER PLANT OPERATIONS						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5204	Chemicals	66,000	76,000	10,000	15%	Increase in chemical prices
5208	Equipment Maintenance	22,000	26,000	4,000	18%	Inflation
5210	Professional Services	30,000	70,000	40,000	133%	Biosolids KPB fee is tripling (phased increase, likely more in FY26/27)
DEPT 0504 - COLLECTION SYSTEM						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	3,644	5,000	1,356	37%	Increased call outs

FUND 400 - PORT AND HARBOR ENTERPRISE FUND						
DEPT 0600 - ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5215	Communications	8,000	10,000	2,000	25%	Additional cell phones added for harbor personnel
5252	Credit Card Expenses	104,000	125,000	21,000	20%	Fees are increasing, additional merchant account fees related to camping, etc.
DEPT 0601 - HARBOR						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5231	Tools and Equipment	2,000	4,000	2,000	100%	Anticipate purchase of generator and grounds keeping equipment
5601	Uniform	3,000	5,000	2,000	67%	Need to purchase full equipment for new employees including PPE and all weather gear
5603	Employee Training	9,500	12,000	2,500	26%	Need to certify/recertify HAZWOPER for several employees
DEPT 0603 - FISH DOCK						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5208	Equipment Maintenance	37,000	50,000	13,000	100%	Increased need for repairs and refurbishment on cranes
DEPT 0606 - FISH GRINDER						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5210	Professional Services	-	15,000	15,000	100%	Dedicated line item for outside labor that operates fish grinder
5234	Record and Permits	-	2,000	2,000	100%	DEC permit

	FY25
Total Proposed Amendments	<u>\$ 20,001</u>

<u>Page #</u>	<u>Fund</u> <u>Dept A/C</u>	<u>Requests Description</u>	<u>BY</u>	<u>Amount</u>	<u>City</u> <u>Manager</u> <u>Approval</u>	<u>Council</u> <u>Approved</u>
		Personnel/Operating Budget Requests				
	100-0115	Full-time Recreational Assistant	Com. Rec.	11,891	11,891	
	100-0175	Part-Time Parks	Parks	13,990	13,990	
	400-0603	Seasonal Ice Plant	Port	26,626	26,626	
	100	4.5% COLA - General Fund Share	City Manager	342,974	342,974	
	200	4.5% COLA - Water Fund Share	City Manager	43,898	43,898	
	200	4.5% COLA - Sewer Fund Share	City Manager	37,847	37,847	
	400	4.5% COLA - Port and Harbor Fund Share	City Manager	99,088	99,088	
	Total Personnel/Operating Budget Requests			576,313	576,313	-



MEMORANDUM

FY24-25 Mid Biennium Capital Request

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Thru: Melissa Jacobsen, Interim City Manager
Date: May 17, 2024
From: Parks, Art, Recreation & Culture Advisory Commission

Background Information:

The Community Recreation program has recognized the growing demand for indoor volleyball from community members who would like to have additional playing days and times. Currently we offer volleyball three times a week, 2 hours at each scheduled time. In addition to a robust adult population of players, there is a growing demand for teen and youth volleyball programs, camps and instruction.

While Community Recreation is able to utilize the volleyball nets at Homer High and Homer Middle School, there are many challenges with finding reasonable days and times as the City must work around the varying school districts activities, practices, and games, as well as maintenance related closures. This summer there will be at least four weeks of gym closures at Homer High due to light replacements and floor refinishing and next summer the HHS gym floor will be completely replaced. As a result, there will not be a place for indoor volleyball. The Homer Middle School gym is not available during the summer months due to the lack of budgeted custodial staffing.

The purchase of a volleyball net system will allow the flexibility and improved level of access to indoor volleyball with a quality volleyball net system for competitive play at the HERC gymnasium. The volleyball net system includes: nets, cables, hand crank, fasteners and poles. The equipment is removable and would be able to be utilized for other locations such as the potential new recreation center.

This is a capital request for \$4,500.

At the May 16, 2024 PARCAC meeting, the Commission supported the FY25 mid-biennium capital request from the general fund to purchase a volleyball net system by unanimous vote.

Recommendation: Approve the FY25 mid-biennium budget capital request for the purchase of a volleyball net system for the estimated amount of \$4,500.

CITY OF HOMER
HOMER, ALASKA

City Manager

ORDINANCE 24-24

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA
AMENDING THE FY25 CAPITAL BUDGET TO PROVIDE FOR
NECESSARY MID-BIENNIUM BUDGET ADJUSTMENTS.

THE CITY OF HOMER ORDAINS:

Section 1. The Capital Budget for the following funds are hereby amended to provide funding for the fiscal year ending June 2025:

Capital Projects Funds:

General Fund Fleet CARMA (152)	\$ 57,000
General Fund CARMA (156)	\$ 614,900
Utility CARMA (256)	\$ 305,000
Port Fleet Reserves (452)	\$ 0
Port Reserves (456)	\$ 68,000
HART Roads (160)	\$ 95,000
HART Trails (165)	\$ 0
HAWSP (205)	\$ 185,000
General Fund Unassigned (100)	<u>\$ 350,000</u>
Total Capital Expenditures	\$ 1,674,900

Section 2. This is a budget amendment ordinance only, is not permanent in nature, and shall not be codified.

ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA, this ____ day of _____, 2024.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:

RENEE KRAUSE, MMC, ACTING CITY CLERK

43
44 YES:
45 NO:
46 ABSTAIN:
47 ABSENT:
48
49 First Reading:
50 Public Hearing:
51 Second Reading:
52 Effective Date:

Page #	Fund Dept A/C	Requests (>=\$5000) Description	BY	Amount	City Manager Approval	Council Approved
		General Fund				
	152	Pumper Tanker Purchase - Additional Funding	Fire	7,000	7,000	
	152	Utility 1 Replacement	Fire	85,000	-	
	152	Utility 2 Replacement	Fire	85,000	-	
	152	Brush Truck/Mini Pumper	Fire	450,000	-	
	152	Medic 2 Replacement	Fire	450,000	-	
	152	Replacement E-126 Bldg Maintenance Vehicle	PW	50,000	50,000	
	156-0369	Seawall Maintenance - For FY25 Only	PW	900	900	
	156	Public Computer Replacement	Library	12,000	12,000	
	156	Rolling Tables	Library	6,000	6,000	
	156	Fire Bay Doors and Motors	Fire	50,000	50,000	
	156	Security Fencing - Additional Funding	Police	7,000	7,000	
	156	Library HVAC Control System Upgrade	PW	16,000	16,000	
	156	Fuel Island	PW	350,000	350,000	
	156	City Hall Elevator	PW	150,000	150,000	
	156	City Hall ADA Ramp	PW	23,000	23,000	
		Total General Fund Requests		1,741,900	671,900	-
		Water/Sewer				
	256-0378	Water SCADA Upgrades (split 50/50)	PW	37,500	37,500	
	256-0378	Raw Water Pump House Communication Line	PW	150,000	150,000	
	256-0379	Sewer SCADA Upgrades (split 50/50)	PW	37,500	37,500	
	256-0379	Portable Back-Up Generator	PW	95,000	-	
		Total Water and Sewer CARMA		320,000	225,000	-
		Port and Harbor				
	456-0373	USCGC Berth Space Maintenance - For FY25 Only	Port	20,000	20,000	
	456-0380	MB Sweeper	Port	5,000	5,000	
	456-0380	Campground Items	Port	18,000	18,000	
	456-0380	Camera Pole Installation	Port	25,000	25,000	
		Total Port Reserves		68,000	68,000	-
		HART				
	160	Green Infrastructure Research - Appraisals	PW	50,000	50,000	
	160	Green Infrastructure Research - Appraisals	PW	10,000	10,000	
	160	Ground Water Research	PW	35,000	35,000	
		Total HART		95,000	95,000	-
		HAWSP				
	205	Ground Water Research	PW	35,000	35,000	
		Total HART		35,000	35,000	-
		Total Capital Requests Only		2,224,900	1,059,900	-

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date 5/12/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Pumper tanker purchase</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$7,000</u></u>
---	--

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

When we purchased the truck in 2022 we anticipated some cost increases due to the 2.5 year build time. We estimated a 25,000 dollar contingency that has fallen short now that we have the engineering of the build complete. So if we add 7,000 to the 25,000 we will have enough to meet the final cost obligation.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

This to complete an existing capital project that was started in 2022 and will provide the city with a pumper tanker that will be used for life safety and fire protection.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Kirko

Dept Head Approval Kirko

Date 5/12/2024

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date 5/12/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Brush Truck, Mini p[umper]</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$450,000</u></u>
---	--

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

In 2022 I had to take the 1990 Brush truck out of service after it was deemed unsafe to use by the City Mechanic. We have been actively trying to replace the truck since 2017 and have been unsuccessful due to prioritizing other city projects. It will take 2-3 years to have one built and we are in a vulnerable position of inadequate response to wildland and hillside fires until that happens. There are many structures that could also be protected by this vehicle in the rural areas of Homer that pose an access challenge to the larger vehicles in our fleet.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Our primary responsibility to public safety is Fire, EMS and rescue response, this requested truck would have the ability to provide all of those services.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: kirko

Dept Head Approval Kirko

Date 5/12/2024

City Manager

Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: Listed as anticipated FY26/27 in current capital budget.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date _____

☐ Request for Additional Personnel:
Position Title _____

Salary Range & Step _____

Full-time ☐

Part-time ☐ Hours Per Year _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost _____

☒ Capital Request (for acquiring/constructing
a major, long-term asset valued at \$5,000 or more)

☐ Operating Line Item
Increase

Request Title Ambulance

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$450,000

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Need to replace the 24-year old ambulance. The current ambulance is obsolete and does not have many of the required features used in today's EMS system. It will take up to 3 years to have a new one built so we could be in a vulnerable position if one of the newer units becomes unusable for any length of time. With our run volume continuing to grow, this third unit will become more of a frontline unit and in higher demand.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

We need reliable and up to date medical care units capable of serving the community and visitors of Homer.

Priority of Need:

This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name:

Kirko

Dept Head Approval

Kirko

Date

5/12/2024

City Manager

Recommendation:

☐ Approved

☒ Denied

☐ Amended

Comments:

This was denied in the FY24/25 budget requests.

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Library Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Public Computers</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$12,000</u></u>
---	---

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The public computers in the library are due for replacement under IT's replacement schedule. We would like to put in Google Chromeboxes instead of PCs. They're much cheaper and easier to manage centrally, and may finally give us the ability to handle wireless printing. The monitors and peripherals do not need replacing.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The library computers get heavy use for internet access and printing.

Priority of Need: This budget request item ranks # 1 of the department's 6 budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Library Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Tables</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$6,000</u></u>
---	--

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Purchase 5 or 6 conference tables on wheels, each 30" x 60". This would allow us to convert study room 5 and the copy room into more usable public spaces. If decent tables are available elsewhere, we could do this for free.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The two rooms beside the checkout desk are prime public real estate, and there is often a lot of demand for study spaces. Neither room is being used to capacity, but some simple changes in the furnishings and moving equipment around would free them up. The only new furnishings are mobile meeting tables of the sort in the main meeting room.

Priority of Need: This budget request item ranks # 5 of the department's 6 budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date _____

☐ Request for Additional Personnel:
Position Title _____

Salary Range & Step _____

Full-time ☐

Part-time ☐ Hours Per Year _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost _____

☒ Capital Request (for acquiring/constructing
a major, long-term asset valued at \$5,000 or more)

☐ Operating Line Item
Increase

Request Title Fire Bay Doors & Motors

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$50,000

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The fire department has 7 bay doors with lift motors that are all experiencing frequent failures. There are 3 different models, all of which are over 20 years old and becoming difficult to get parts for when failures occur causing greater down times. We have talked with a local company that can provide a newer motor with increased speed of operation that is useful during emergencies. The newer motors will also have dual control openers with greater range and flexibility to interchange between doors.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The FD doors get used on a daily basis, sometimes the same doors are opened multiple times a day and are essential for a timely response to emergency situations.

Priority of Need:

This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name:

Kirko

Dept Head Approval

Kirko

Date

5/12/2024

City Manager

Recommendation:

☒ Approved

☐ Denied

☐ Amended

Comments:

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Police

Date _____

☐ Request for Additional Personnel:
Position Title _____

Salary Range & Step _____

Full-time ☐

Part-time ☐ Hours Per Year _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost _____

☒ Capital Request (for acquiring/constructing
a major, long-term asset valued at \$5,000 or more)

☐ Operating Line Item
Increase

Request Title Security Fencing

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$7,000

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

We budgeted for security fencing and a vehicle access gate around the back of the police station in FY24. This was awarded in the capital budget. We did not request enough money to provide an operator for the access gate. This request will provide enough additional funding to purchase and install the operator.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The security fencing provides controlled access to the rear entry's of our building and our onsite impound yard. Having an operator on the gate will help to ensure the gate is closed at all times helping us meet the goal of enhanced police station security.

Priority of Need:

This budget request item ranks # 4 of the department's 4 budget requests.

Requestor's Name:

Chief Robl

Dept Head Approval MHR

Date 4/24/2024

City Manager

Recommendation:

☒ Approved

☐ Denied

☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

☐ Request for Additional Personnel:
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ Hours Per Year _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ Operating Line Item Increase

Request Title _____
Library HVAC Control System Upgrade

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$16,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Controller upgrade, computer hardware and software replacement due to achieving the end of its lifecycle. The current system is based off of Windows 7 and is no longer a supported platform.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____

Date _____

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Public Works

Date _____

☐ **Request for Additional Personnel:**
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ **Hours Per Year** _____

☒ **Capital Request** (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ **Operating Line Item Increase**

Request Title Fuel Island

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$350,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Public Works has been informed that the underground fuel tanks certification expires around the end of August and cannot be recertified. This has been a project under consideration for a few years. This project cost does not include the cost of removal of the existing tanks or the costs associated with any potential environmental remediation associated with the existing underground tanks. The proposed tanks will be aboveground and skid mounted so they will be able to be relocated to the future Public Works campus when the time comes.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Fuel tanks are mission critical to the Department. Due to the delay in this decision, there will likely be a short period of time where fuel may need to be purchased from a local vendor rather than bulk delivery to a City owned fuel system.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ **Dept Head Approval** _____

Date _____

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: This is a necessary expenditure. Recommend dividing costs between General Fund, Utility Fund, and Port and Harbor in an equitable usage division.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

☐ Request for Additional Personnel:
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ Hours Per Year _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ Operating Line Item Increase

Request Title City Hall Elevator

Fund Name: General Fund CARMA

Account Name: _____

Account # _____

Estimated Cost: \$150,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The City Hall elevator certification expires in August 2025.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____

Date _____

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

☐ Request for Additional Personnel:
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ Hours Per Year _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ Operating Line Item Increase

Request Title City Hall ADA Ramp

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$11,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Additional design considerations and elevated construction costs increased the cost from \$14,000 to \$25,000. Additional considerations include possibly switching the door swing direction, expanding the landings to meet ADA requirements and allow decreased slope, and relocation of location of the end of the ramp due to re-sloping ramp. May require a new ADA curb cut in curb.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____

Dept Head Approval _____

Date _____

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

☐ Request for Additional Personnel:
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ Hours Per Year _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ Operating Line Item Increase
Request Title Water/Sewer SCADA Upgrades
Fund Name: Utility CARMA
Account Name: _____
Account # _____
Estimated Cost: \$75,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Water and Sewer SCADA upgrades to include computer hardware and software. Existing hardware and software is beyond end of life and has been identified as being a susceptible cybersecurity threat.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Public Works

Date _____

☐ **Request for Additional Personnel:**
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ **Hours Per Year** _____

☒ **Capital Request** (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ **Operating Line Item Increase**

Request Title _____
Raw Water Pumphouse Communication Line

Fund Name: Utility CARMA - Water

Account Name: _____

Account # _____

Estimated Cost: \$150,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Reliable communication between the Raw Water Pumphouse and the Water Treatment Plant is a critical element of the production of Drinking Water. The two elements must function as one complete process to efficiently operate. The existing communication via a dedicated ACS communication line has routinely failed over the past several years, resulting in staff having to provide 24-hour monitoring to provide water from the reservoir to the Water Treatment Plant. Numerous efforts have been made by ACS to troubleshoot and repair this line. ACS does not have the motivation to replace this dedicated communication line. There is an opportunity to replace this communication line with a privately owned fiber optic line as part of the Raw Water Transmission Line Replacement Project and therefore realize significant cost savings by incorporating this effort as part of one project while a contractor is onsite installing the pipe.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ **Dept Head Approval** _____

Date _____

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Public Works

Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Portable Back up Generator</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$95,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Public Works currently has 2 mobile back up generators that are used to provide power to the 7 liftstations in the event of a power loss. Staff "hopscotch" these generators between lift stations to prevent sewage back up. However during high flow situations, one generator may require to be left at one of the liftstations continuously due to high flows, meaning they are left with one mobile generator to operate the remaining 6 liftstations. Further, there is no back-up to the back-up generator at the Wastewater Treatment Plant, and there has been a failure of that generator in the past that caused backup of sewage into houses in the past. When this happened in the past, PW was able to borrow one from HEA, however there is no guarantee this would be available in the future. This generator would have the capacity to back up the WWTP. Lastly, the mobile generators have been used at the Airport during power outages. The Airport does not have a back up generator. Having an additional generator available would provide additional capacity to provide power to the airport as needed.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ **Dept Head Approval** _____
Date _____

City Manager Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: Recommending this request for Community Assistance Program funding.
The CAP funding amount is \$76,060.10. The balance will be requested by a future ordinance.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Port Date

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>MB Sweeper</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$5,000</u></u>
---	--

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Replace current equipment that is not operational

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Walk behind sweepers are used to remove snow from the floats in the winter and to sweep the walkways in the parking lots in the summer. We have found that by sweeping the floats when there is a light snow helps reduce ice accumulation.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Bryan Hawkins Dept Head Approval
Date

City Manager Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Port Date

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Campground items</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$18,000</u>
---	--

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

10x Recycled plastic picnic benches and fire rings to refurbish campsites

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Essential amenities at our campsites include picnic tables and fire rings. Although currently made of wood, our future objective is to gradually replace the tables with durable plastic ones that are resistant to rot. It should be noted that not all campsites are equipped with fire rings. Our aim is to get the permanent campsites set up with both fire rings and tables for the convenience of our visitors.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Bryan Hawkins Dept Head Approval
Date

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended
Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Port Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Camera Pole Installation</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$25,000</u></u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Install five poles for future installation of cameras at ramps 1 through 5 on the Spit road side of the harbor.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Our ultimate goal for enhancing harbor security includes expanding camera coverage to ramps 1 through 5 on the western side of the harbor. The design contract for these ramp locations was successfully finalized in the 2022-23 budget. A major challenge we faced was the cost of camera poles, but our team is dedicated to finding a more cost-effective solution. A local contractor recently acquired a vibratory pile-driving hammer for his mobile crane, which presents an opportunity for us to make progress on this project. By using salvaged steel pile from our inventory, we can install suitable poles near ramps 1 through 5. Pending approval, this work is scheduled to be completed in the fall. Additionally, our staff is developing a plan to

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Bryan Hawkins Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

City Council/Boards & Commissions Operating Budget Amendments - FY25

FY25

Request Name	Sponsor	Amount	Funding Source	Status
Homer Business Advisor (AKSBDC)	Venuti	\$ 12,000		
Mayor/City Council Food & Staples	Lord	\$ 800	Reduce Mayor/City Council Professional Services line item	
Federal Lobbying Support	Lord	\$ 20,000	Reduce Mayor/City Council Professional Services line item, Reduce Transfer to Port Reserves, Reduce Transfer to Water/Sewer CARMA	
Parks Maintenance Tech - Full Time	PARCAC	\$ 76,041		

City Council/Boards & Commissions Capital Budget Amendments - FY25

FY25

Request Name	Sponsor	Amount	Funding Source	Status
Volleyball Net System	PARCAC	\$4,500	General Fund CARMA	

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Community Development

Date 5/1/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input checked="" type="checkbox"/> Operating Line Item Increase Request Title <u>AKSBDC Advisor</u> Fund Name: <u>General Fund</u> Account Name: <u>Non-Departmental Professional Services</u> Account # <u>100.0350.5210</u> Estimated Cost: <u>\$12,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The City of Homer has been providing matching funding for the Alaska Small Business Development Center, Homer Advisor position for several years. Funding for this position additionally comes from the University of Alaska, the Kenai Peninsula Borough, and the Homer Chamber of Commerce provides office space and in kind services. Staff supports this funding; the City does not have staff or capacity to advise the many locally owned small businesses that support Homer's economy. City funding has been requested outside of the annual budget process. This year, the Economic Development Advisory Commission has considered the request and recommended approval to the City Council. Rather than continue to request funding outside the budget process, staff recommends a line in term increase in the operating budget.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Homer's economy is heavily reliant on small businesses and entrepreneurs. The local Homer Advisor of the AKSBD provides essential business planning services and helps companies access capital to buy, sustain and grow local businesses. This has a direct impact on sales tax revenue and jobs.

Priority of Need: This budget request item ranks # 2 of the department's 3 budget requests.

Requestor's Name: Julie Engebretsen **Dept Head Approval** _____
Date _____

City Manager Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: _____
This is a non-departmental budget request.

FY25 Proposed Budget Amendment Form

Fund Name: GF: Mayor/Council Food & Staples

Project Name:

Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5206	Food and Staples		\$ 800		
100-0100-5210	Professional Services			\$800	

Rationale:

Our Commissions and Boards spend considerable time in meetings, especially during consideration of issues of high community importance.

This budget amendment is intended to allow Commissioners access to the Council fridge during their meetings.

This is intended to cover the ADA Advisory Board, EDC, LAB, PARCAC, Planning, and Port & Harbor. The amount was estimated by the City Manager to cover the additional food as well as the joint KPB Assembly dinner when they are here in August.

The current FY25 food budget is \$2,500 and this would bring that total to \$3,300. I suggest reducing the Council/Mayor Professional Services budget by \$800 to balance this proposed amendment, bringing that budgeted item for FY25 to a still-robust \$24,200.

Requested By: _____
Rachel Lord

Prepared By: _____
Rachel Lord

FY25 Proposed Budget Amendment Form

Fund Name: GF/Enterprise/Utility

Project Name: Federal Lobbying Support

Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5248	Lobbying		\$ 11,000		
400-0600-5248	Lobbying		\$ 7,000		
200-0400-5248	Lobbying		\$ 1,000		
200-0500-5248	Lobbying		\$ 1,000		
100-0110-5210	Professional Services			\$ 11,000	
400-0600-5990	Transfer to Port Reserves			\$ 7,000	
200-0400-5990	Transfer to Water CARMA			\$ 1,000	
200-0500-5990	Transfer to Sewer CARMA			\$ 1,000	

Rationale:

The City of Homer has been working tirelessly to submit federal grants and engage our state and federal partners to leverage resources for infrastructure and planning investments. We have realized the value of having state lobbyists, and we should strongly consider setting aside funds for federal lobbyists. In addition to engaging with key members of Congress, additional assistance would be invaluable in developing strategies, understanding timing, and realizing timely opportunities that align with the goals and priorities of the City. Because of the broad suite of projects across City funds, I suggest splitting this cost 55% GF, 35% Enterprise, 10% Utility Funds. The current FY25 budget has \$52,000 budgeted for lobbying from the GF (\$12,000 in the City Manager and \$40,000 in Council/Mayor), \$35,000 from the Enterprise, and 0 from the Utility Fund for a total of \$87,000. This covers our state lobbyist contract @ \$42,000 (which is renewed in December on an annual basis, our current contract is Dec. '23-Dec '24) and staff/Council/Mayor travel to Juneau and DC. I suggest we start with \$50,000 set aside for federal lobbying support, continue to support our state lobbyists at \$42,000/yr, and include an additional \$15,000 for JNU and DC travel and contingencies which would equal \$107,000 and require additional appropriation of \$20,000 above the already budgeted amount for FY25 split three ways.

I'm not sure why the lobbying amount is split in the GF between the CM and the Council/Mayor. As a team, I believe this should be consolidated in one place for transparency and ease of use.

Requested By: _____
Rachel Lord

Prepared By: _____
Rachel Lord

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department PARCAC

Date 4/10/2024

<input checked="" type="checkbox"/> Request for Additional Personnel: Position Title <u>Parks Maintenance Tech</u> Salary Range & Step _____ Full-time <input checked="" type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) <table style="width: 100%;"><tr><td>5101 Permanent Employees</td><td style="text-align: right;">\$44,573</td></tr><tr><td>5102 Fringe Benefits</td><td style="text-align: right;">\$31,468</td></tr><tr><td>5103 P/T Employees</td><td> </td></tr><tr><td>5104 Fringe Benefits P/T</td><td> </td></tr><tr><td>5105 Overtime</td><td> </td></tr><tr><td>Total Personnel Cost</td><td style="text-align: right;">\$76,041</td></tr></table>	5101 Permanent Employees	\$44,573	5102 Fringe Benefits	\$31,468	5103 P/T Employees		5104 Fringe Benefits P/T		5105 Overtime		Total Personnel Cost	\$76,041	<input type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title _____ Fund Name: <u>General Fund</u> Account Name: _____ Account # _____ Estimated Cost: _____
5101 Permanent Employees	\$44,573												
5102 Fringe Benefits	\$31,468												
5103 P/T Employees													
5104 Fringe Benefits P/T													
5105 Overtime													
Total Personnel Cost	\$76,041												

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The parks maintenance division within public works department is down to one FTE with approximately \$50,000 budgeted for seasonal staffing. Parks coordinator reports that they are struggling to hire seasonal employees and that the parks division has a broad scope of duties and responsibilities related to parks, trails, fields, playgrounds, etc. The request from Commissioner Keiser is to create an additional one FTE for the parks division utilizing the already budgeted \$50,000 for seasonal staff with the remaining balance to be covered by the general fund.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ **Dept Head Approval** _____

Date _____

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Community Recreation

Date 5/6/2024

☐ **Request for Additional Personnel:**
Position Title Community Rec Programmer

Salary Range & Step _____

Full-time ☐
Part-time ☐ **Hours Per Year** _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost \$0

☒ **Capital Request** (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ **Operating Line Item Increase**

Request Title Volleyball Net System

Fund Name: General Fund

Account Name: _____

Account # _____

Estimated Cost: \$4,500

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This capital request is for a volleyball net system that would be installed and utilized at the city's HERC gymnasium. The Community Recreation drop in volleyball is very popular for adults, teens and there is a strong interest in providing some dedicated youth volleyball programs as well. We also have offered numerous volleyball tournaments and volleyball leagues with very limited options to make them happen due to equipment and gym space not being available. The recreation program is at the whim of the school district's limited gymnasium days and times to offer volleyball, therefore with the purchase of an adequate and quality net at the HERC we will then have the ability to help meet the strong demand for playing volleyball in our community. The net system is removable and would be a usable piece of equipment for a future new recreation facility as well. The estimated cost includes shipping.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # 2 of the department's 2 budget requests.

Requestor's Name: Mike Illg **Dept Head Approval** _____

Date _____

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Off-Road Firefighting Apparatus	23-23(A-3)	152 Fleet CARMA	45,000	17,500	27,500	FY26	Open	
Deputy Chief Vehicle Replacement	23-23(A-3)	152 Fleet CARMA	95,000		95,000	FY26	Open	
Pumper/Tanker Contingency	23-23(A-3)	152 Fleet CARMA	25,000		25,000	FY26	Open	Need additional funding of \$7,000
MEDIC1 Replacement	23-23(A-3), 22-81	152 Fleet CARMA	405,000	403,191	1,809	FY26/FY25	Open	
Ladder Truck	23-22	152 Fleet CARMA	230,000	185,095	44,905	FY25	Open	
Mobile Radio for Police Vehicle	23-07	152 Fleet CARMA	6,950	6,632	318	FY25	Close	
Airport Sanding Truck - GF Unassigned Transfer	22-05(A)	152 Fleet CARMA	60,000	60,000	0	FY24	Close	
Replacement E-103 Bldg Maint Van	21-36(S-2)(A)	152 Fleet CARMA	50,000	42,126	7,874	FY24	Close	
Replacement E-126 Bldg Maint Vehicle	21-36(S-2)(A)	152 Fleet CARMA	50,000		50,000	FY24	Close	close appropriation and bring forward new request - vehicle is ordered (expected Dec)
HPD Vehicle Replacement (4 Patrol Vehicles, 1 Jail Van)	21-36(S-2)(A), 21-09	152 Fleet CARMA	305,000	239,407	65,593	FY24/FY23	Close	
Bi-Directional Amplifier System	24-14	156 General CARMA	16,156	16,156	0	FY26	Close	
40th Anniversary Sister City (Teshio, Japan)	24-11(A)	156 General CARMA	20,000	-	20,000	FY26	Open	
Licensed Microwave WAN - expires 6/30/24	23-56, 21-66, 18-44(A)	156 General CARMA	130,000	135,782	(5,782)	FY24	Close	
Seawall Maintenance - Annual Appropriation (FY24 ONLY)	23-44	156 General CARMA	900	189	711	FY24	Close	setup new appropriation for FY25
Fire Hose Replacement	23-23(A-3)	156 General CARMA	78,000	73,901	4,099	FY26	Open	
Replace Library Chairs	23-23(A-3)	156 General CARMA	1,000	-	1,000	FY26	Open	
Police Station Fencing	23-23(A-3)	156 General CARMA	27,000	24,480	2,520	FY26	Open	Need additional funding of \$7,000
Hornaday Park Playground Improvements	23-23(A-3)	156 General CARMA	25,000	22,280	2,720	FY26	Open	
ADA-Family Restroom at Airport	23-23(A-3)	156 General CARMA	50,000	31,353	18,647	FY26	Open	
Airport Terminal Sidewalk Repairs	23-23(A-3)	156 General CARMA	76,175	-	76,175	FY26	Open	
HERC I Roof Inspection	23-23(A-3)	156 General CARMA	15,000	-	15,000	FY26	Open	Reso 24-042 reallocated funds to purchase roof materials for repair
Karen Hornaday Park Master Plan	23-23(A-3)	156 General CARMA	50,000	-	50,000	FY26	Open	
New Comprehensive Plan Development	23-23(A-3), 23-11	156 General CARMA	650,000	46,055	603,945	FY26	Open	
Live Scan Fingerprinting Machine Replacement	23-23(A-3)	156 General CARMA	23,000	19,386	3,615	FY26	Open	
Telephone System Repairs - EMERGENCY ORDINANCE	23-47, 23-38	156 General CARMA	35,000	37,067	(2,067)	10/14/2023	Close	
Short Term Rental Tracking Services	23-05	156 General CARMA	20,239	8,433	0	FY25	Close	closed
Fencing Around the Skyline Drive Fire Station	22-57	156 General CARMA	15,000	11,400	3,600	FY25	Open	
Demolish HERC2	22-45	156 General CARMA	153,000	58,349	94,651	FY25	Open	
Professional IJJA Grant Writing Services	22-39	156 General CARMA	125,000	102,650	22,350	FY25	Open	
Vending Stations at Library	22-33	156 General CARMA		301	(301)		Close	closed - expenditure posted
Mariner Park Lagoon Maintenance	21-36(S-2)(A)	156 General CARMA	6,000	4,300	1,700	FY24	Close	
Skatepark Upkeep	21-36(S-2)(A)	156 General CARMA	10,000	1,367	8,633	FY24	Close	final invoice to post, then close
Public Computer Replacement	21-36(S-2)(A)	156 General CARMA	40,000	30,788	9,212	FY24	Close	
Videoconference System Replacement	21-36(S-2)(A)	156 General CARMA	7,000	154	6,846	FY24	Close	
Email System Upgrade	21-36(S-2)(A)	156 General CARMA	30,000	19,541	10,459	FY24	Close	
Network Switches	21-36(S-2)(A)	156 General CARMA	32,000	24,113	7,887	FY24	Close	
Airport ADA - Restrooms, Fountain, etc.	21-36(S-2)(A)	156 General CARMA	14,400	5,320	9,080	FY24	Close	
City Hall ADA - Ramp	21-36(S-2)(A)	156 General CARMA	14,400	2,034	12,366	FY24	Close	close appropriation and bring forward new request w/ additional funding of \$11,000
Airport Terminal Painting (Exterior)	21-36(S-2)(A)	156 General CARMA	21,000	-	21,000	FY24	Close	will bring forward future budget request - scope has changed

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Heath Street Pavement Restoration	23-62	160 HART Roads	25,000	16,181	8,819	FY26	Close	
Non-motorized Project on West Fairview Ave	23-35(A)	160 HART Roads	110,000	115,568	(5,568)	FY25	Close	
Drainage Management Plan	23-23(A-3)	160 HART Roads	7,000	-	7,000	FY26	Close	
Mt Augustine Surface Water	23-23(A-3)	160 HART Roads	193,000	-	193,000	FY26	Open	
Homer Soil and Water Contract	23-23(A-3)	160 HART Roads	20,000	-	20,000	FY26	Close	
Bunnell Ave Road Restoration Project - Design	23-23(A-3)	160 HART Roads	50,000	-	50,000	FY26	Open	
Beluga Slough Green Infrastructure Project	23-23(A-3)	160 HART Roads	125,900	-	125,900	FY26	Open	
Ben Walters Sidewalk Construction	23-23(A-3)	160 HART Roads	1,700,000	-	1,700,000	FY26	Open	
8005 - Svedlund-Herndon Sidewalk Design	23-23(A-3)	160 HART Roads	75,000	53,573	21,427	FY26	Open	
Iris Court Drainage	23-23(A-3)	160 HART Roads	240,000	-	240,000	FY26	Open	
Kachemak Sponge Green Infrastructure Project Property	23-23(A-3)	160 HART Roads	418,100	-	418,100	FY26	Open	
Vehicle Replacement (E-130 and E-114)	23-23(A-3)	160 HART Roads	51,667	14,042	37,625	FY26	Open	
Lane Dividers for West Fairview / Eric Lane	23-23(A-3)	160 HART Roads	6,000	-	6,000	FY26	Open	
Bayview Park Renovation Project - Accessibility	23-23(A-3)	160 HART Roads	32,000	-	32,000	FY26	Open	
Adams Lane Path	23-23(A-3)	160 HART Roads	55,000	-	55,000	FY26	Open	
Beluga Slough Green Infrastructure Storm Water Treatment	23-16(S)	160 HART Roads	81,313	-	81,313	FY25	Open	
Pavement Restoration Program		160 HART Roads		32,371	(32,371)		Close	project was closed - no appropriation remains
On-call Kachemak Bay Conervation Society	22-77	160 HART Roads	25,000	-	25,000	FY25	Close	costs were incorporated into projects
Master Transportation Plan Update	22-38	160 HART Roads	185,368	170,613	14,755	FY25	Open	
Non-Motorized Transportation Opportunity Fund	22-25	160 HART Roads		14,580	(14,580)		Close	project was closed - no appropriation remains
Green Infrastructure Research - Appraisals	22-08	160 HART Roads	80,000	29,950	50,050	FY24	Extend	In progress - Kachemak Peatland, close and open new appropriation to extend
Green Infrastructure Research	22-08	160 HART Roads	60,000	50,987	9,013	FY24	Extend	In progress - Kachemak Peatland, close and open new appropriation to extend
Design Criteria Manual	22-07	160 HART Roads	15,000	10,855	4,145	FY24	Close	
Ben Walters Way Sidewalk Design & Survey	21-36(S-2)(A)	160 HART Roads	100,000	78,359	21,641	FY24	Close	
Ground Water Research	21-36(S-2)(A), 21-16(A)	160 HART Roads	75,000	40,056	34,944	FY24	Extend	In progress, close and open new appropriation to extend
Tractor and Heavy Duty Truck	24-17	165 HART Trails	118,000		118,000	FY26	Open	
Preliminary Design Diamond Creek/Highway Underpass	24-06(A)	165 HART Trails	25,000		25,000	FY26	Open	
Heath Street Pavement Restoration	23-62	165 HART Trails	25,000		25,000	FY26	Open	
Wayfinding and Streetscape Implementation	23-23(A-3)	165 HART Trails	50,000		50,000	FY26	Open	
Lee Avenue Trail	23-23(A-3)	165 HART Trails	20,000	13,440	6,560	FY26	Open	
Vehicle Replacement (E-129, E-120, E-107, E-101)	23-23(A-3)	165 HART Trails	150,000	42,126	0	FY26	Close	converted to tractor and heavy duty truck
Fairview Ave Trail - East - Construction	23-23(A-3)	165 HART Trails	30,000	23,710	6,290	FY26	Close	work done
Library Trails - West Lot and Storybook - ADA upgrades	23-23(A-3)	165 HART Trails	25,000	12,560	12,440	FY26	Close	work done
Reber Trail Re-Route	23-23(A-3)	165 HART Trails	15,000		15,000	FY26	Close	Funding is insufficient to do plan, and improvements not necessary
Trail Head Improvements	23-23(A-3)	165 HART Trails	12,000		12,000	FY26	Open	
Side-by-Side Attachments for Trails Maintenance	23-23(A-3)	165 HART Trails	10,000		10,000	FY26	Close	converted to tractor and heavy duty truck
930 - Powered Wheelbarrow	23-23(A-3)	165 HART Trails	4,000	3,800	200	FY26	Close	
Tajen Trail - Establishing New Tread	23-23(A-3)	165 HART Trails	10,000		10,000	FY26	Close	Planned improvements are not constructible in available space
Beauregard Court Trail - Establishing New Tread	23-23(A-3)	165 HART Trails	10,000	3,848	6,152	FY26	Open	
Bayview Park Renovation Project - Accessibility	23-23(A-3)	165 HART Trails	20,314		20,314	FY26	Open	
Pest Management	23-23(A-3)	165 HART Trails	20,000		20,000	FY26	Close	costs were incorporated into projects

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Mobile Restrooms (2) - Karen Hornaday Park	24-04	215 HAWSP	150,000	62,757	87,243	FY26	Open	reappropriation from ORD 23-23(A-3)
Karen Hornaday Park - Water/Sewer Extension	23-23(A-3)	215 HAWSP	160,000	-	10,000	FY26/FY27	Open	\$150K was reappropriated in ORD 24-04
Jack Gist Park - Water/Sewer Extension	23-37	215 HAWSP	42,500	6,155	36,345	FY25	Open	
East Bunnell Ave/Charles Way Water & Sewer Improvements	23-10	215 HAWSP	482,412	-	482,412	NA - SAD	Open	work is complete; final assessment roll coming soon
Bunnell Ave/Charles Way Water Main Extension	22-18(S)	215 HAWSP	525,637	595,339	(69,702)	NA - SAD	Open	work is complete; final assessment roll coming soon
Bunnell Ave/Charles Way Sewer Main Extension	22-18(S)	215 HAWSP	418,221	336,000	82,221	NA - SAD	Open	work is complete; final assessment roll coming soon
Alder Lane Water Improvement Project	22-06(S), 20-83	215 HAWSP	333,670	346,158	(12,488)	NA - SAD	Close	completed
Pennock Street Water Main Gap	22-03	215 HAWSP	45,000	-	45,000	FY24	Close	not pursued
Water Main Extension on East Hill Road	21-69	215 HAWSP	70,485	13,434	57,051	FY24	Close	completed
Ground Water Research	21-36(S-2)(A), 21-16(A)	215 HAWSP	75,000	40,340	34,660	FY24	Extend	In progress, close and open new appropriation to extend
Ben Walters Pressure Reducing Station	23-64	256 Water CARMA	300,000	2,556	297,444	FY26	Open	
WTP Membrane Train - FY24	23-57, 23-23(A-3)	256 Water CARMA	115,000	95,462	19,538	FY26	Close	
Fleet Replacement	23-23(A-3)	256 Water CARMA	50,000		50,000	FY26	Open	
Replace Water Meters	23-23(A-3)	256 Water CARMA	50,000		50,000	FY26	Close	
Million Gallon Water Tank Aeration System	23-23(A-3)	256 Water CARMA	60,000		60,000	FY26	Open	
Raw Water Line Replacement Design	23-23(A-3)	256 Water CARMA	86,000		86,000	FY26	Open	
PRV Replacement West Trunk Line	23-23(A-3)	256 Water CARMA	21,000		21,000	FY26	Open	
Paint Brush Booster Station Pump Upgrade	23-23(A-3)	256 Water CARMA	250,000	38,181	211,819	FY26	Open	
Design for Replacing 8" Cast Iron Distribution Line	23-23(A-3)	256 Water CARMA	90,000	38,351	51,649	FY26	Open	
Vehicle Replacement (E-131, E-130, E-114)	23-23(A-3)	256 Water CARMA	66,667	35,105	31,562	FY26	Open	
WTP Membrane Train - FY25	23-23(A-3)	256 Water CARMA	80,000		80,000	FY27	Open	
Fire Hydrant Replacement Program	22-37	256 Water CARMA	100,000		100,000	FY25	Open	
PR Station Hatch Improvement	21-36(S-2)(A)	256 Water CARMA	35,279	21,894	13,385	FY24	Close	completed
Replace Lift Station Access Hatch	23-23(A-3)	256 Sewer CARMA	14,000	7,800	6,200	FY26	Close	completed
Fleet Replacement	23-23(A-3)	256 Sewer CARMA	50,000	21,063	28,937	FY26	Open	
Launch Ramp Lift Station Enclosure	23-23(A-3)	256 Sewer CARMA	13,000		13,000	FY26	Open	
WWTP Digester Blowers	23-23(A-3)	256 Sewer CARMA	48,000	1,531	46,469	FY26	Open	
Transfer Switch, STP	23-23(A-3)	256 Sewer CARMA	38,500		38,500	FY26	Open	
Vehicle Replacement (E-131, E-130, E-114)	23-23(A-3)	256 Sewer CARMA	66,667	14,042	52,625	FY26	Open	
Beluga Lift Station	23-23(A-3)	256 Sewer CARMA	100,000	52,749	47,251	FY26	Open	
Rehab of Electrical Control Works for Lift Stations	22-80	256 Sewer CARMA	271,517	125,220	146,297	FY25	Open	
Broken Clarifier Belt at Waste Water Treatment Plant	22-73(S), 22-55, 22-34(S)	256 Sewer CARMA	966,444	964,191	2,253	FY24/FY25	Close	
Aerators for the Solids Retention Pond	22-43	256 Sewer CARMA	51,000	54,533	(3,533)	FY25	Close	
Manhole Repair for East Hill Repaving Project	22-29	256 Sewer CARMA	150,000	146,996	3,004	FY24	Close	
Repair Pond Liner at Sewer Treatment Plant	21-36(S-2)(A)	256 Sewer CARMA	25,000	-	25,000	FY24	Extend	Still looking to aquire remenants rather than purchase new material.

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Port Maintenance Plow Truck	23-52, 23-23(A-3)	452 P&H Fleet	67,000	71,716	(4,716)	FY26	Close	
Patrol Truck	23-23(A-3)	452 P&H Fleet	55,000		55,000	FY26	Open	
Port Maint. Mobile Welding Van	21-36(S-2)(A)	452 P&H Fleet	17,000	14,880	2,120	FY24	Close	
Crane 8 Control System Replacement	24-18	456 P&H Reserve	15,000		15,000	FY26	Open	
Float System Replacement Design and Cost Estimate	24-13	456 P&H Reserve	7,350	2,669	4,681	FY26	Open	
2024 PIDP Application & BCA	24-12	456 P&H Reserve	30,000		30,000	FY26	Open	
Match Reserves - Homer Harbor GI Study	24-05	456 P&H Reserve	288,524		288,524	FY26	Open	
Fish Grinder Building Replacement	23-63, 21-36(S-2)(A)	456 P&H Reserve	100,000	39,471	60,529	FY26	Open	
DWD Sink Hole Repairs	23-54	456 P&H Reserve	15,000	11,581	3,419	FY26	Close	setup new appropriation for FY25
USCGC Berth Space Maintenance - FY24 only	23-45	456 P&H Reserve	20,000	297	19,703	FY24	Close	
Crane 7 Rebuild	23-34, 22-66	456 P&H Reserve	26,383		26,383	FY26	Close	
Outfall Line Pump	23-23(A-3)	456 P&H Reserve	25,000	26,374	(1,374)	FY26	Close	
Ice Metering System	23-23(A-3)	456 P&H Reserve	145,000		145,000	FY26	Open	
Harbor Bottom Survey	23-23(A-3)	456 P&H Reserve	25,000		25,000	FY26	Open	
Tank 1 Sludge Removal	23-23(A-3)	456 P&H Reserve	40,000		40,000	FY26	Close	
Electrical Works for Sewage Lift Station - Fish Grinder	23-23(A-3)	456 P&H Reserve	40,000		40,000	FY26	Open	
Paid Parking Program Expansion - Planning & Permitting	23-23(A-3)	456 P&H Reserve	60,000		60,000	FY26	Open	
Parking Signage and Mobile Parking Delineation Barriers	23-14	456 P&H Reserve	25,000	25,766	(766)	FY25	Close	
Professional/Technical Support for PIDP Grant Application	23-12	456 P&H Reserve	63,070	63,070	0	FY25	Close	
Parking Support	23-04	456 P&H Reserve	38,775	41,154	(2,379)	FY25	Close	
Owner's Representative	22-79	456 P&H Reserve	408,073	154,340	253,733	FY25	Open	
Design of Parking Improvements to Select Lots	22-78(A)	456 P&H Reserve	49,690	36,347	13,343	FY25	Open	
R&M Consultants - Grant Assistance	22-19(A)	456 P&H Reserve	56,450	48,582	7,868	FY24	Close	
Float Repair for End Caps K thru Q	21-52	456 P&H Reserve	147,900	112,250	35,650	FY24	Close	
Fish Grinder Building Replacement Design	21-36(S-2)(A)	456 P&H Reserve	15,000	11,054	3,946	FY24	Close	
Fish Carcass Trailer x2	21-36(S-2)(A)	456 P&H Reserve	30,000	29,812	188	FY24	Close	
Harbor Office ADA Entry Door Improvements	21-36(S-2)(A)	456 P&H Reserve	10,000	-	10,000	FY24	Extend	Work is beginning, likely will cross over into FY25