

# City of Homer 2013 Annual Report



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## Manager s Message .....



2013 proved to be another rewarding and successful year for the City of Homer. However, there were many challenges as well, some new and some that are recurring. The fiscal challenges included uncertainty about future revenues, budget and staffing constraints, rapidly increasing health care costs, and maintaining a competitive employee compensation package. The disconnect between what

residents want from government and what they are willing to pay for continues to dominate public discourse. The City has been very successful in obtaining funding for capital projects however, the revenues and resources needed to maintain and operate this expanding infrastructure is a topic that needs further consideration. Other challenges include a need for strategic planning, an aging workforce and transition planning, disagreement over what constitutes the core functions of the City, economic development and job creation, and resolving the use and disposition of the HERC property.

Despite this, the City government remains in a fiscally sound and stable position overall. According to the FY 2013 Audit, the fund balance in the General Fund was a healthy \$6,047,784 which is approximately fifty percent of the annual budget. Revenues exceeded budget projections by \$386,047 and the excess of revenues over expenditures was \$837,102. General Fund expenditures in 2013 were \$11,065,711. The General Fund debt obligation is low however, the City assumed \$12 Million in new debt in the form of a loan from the Kenai Peninsula Borough to finance the city-wide natural gas distribution system. The loan will be repaid through property tax assessments. The Water and Sewer Utility Fund will require attention going forward because total expenditures (\$4,911,930) exceeded total revenues by \$75,764 and a new model and fee structure was implemented for 2014. The ending fund balance is \$3,012,653. In the utility operations section of the Fund, user fees generated enough revenues to cover maintenance and operations. Revenues (\$3,583,455) exceeded operating expenses by \$88,118. The Fund carries a significant debt load and annual debt service is approximately \$1

Million. This debt is repaid through a combination of sales taxes and property assessments. The Port and Harbor Enterprise Fund is generating enough operating revenue (\$4,451,839) to cover operating expenses and required transfers into bond reserves. As always, more funds should be transferred into depreciation accounts. In 2013 the Enterprise Fund assumed \$3.7 Million in debt through the sale of revenue bonds. Port and harbor fees were increased to cover bond payments. The Health Insurance Fund was stabilized after a transfer in of \$800,000.

In 2013 the City made substantial progress on a number of large capital projects that will improve infrastructure and stimulate the economy. These projects include improvements for cruise ship passengers and tourists, park improvements, energy efficiency upgrades, construction of a natural gas pipeline to bring gas to Homer and construction of Phase I of the city-wide gas distribution system. Work began on a number of Port and Harbor projects including the replacement of Ramp 3 and several float systems in the harbor, rehabilitation of the Load and Launch Ramp, and construction of a new Port and Harbor administration building.

The City of Homer strives to be as efficient, productive, and responsive to the needs of its residents as possible. The City staff continue to look for ways to operate more efficiently and to do more with less. I am proud of the work, the professionalism, and the high level of service that is provided to the public by all City departments. The Library, the Port and Harbor, Public Works, Police, Fire, Finance, Planning, the Clerk's Office, Administration, and Community Recreation all had major achievements and successes in 2013. The City's overall success in 2013 was due in large part to the diligence and hard work of the Mayor, the City Council, the Boards and Commissions, citizen volunteers, and dedicated public employees. I believe that a review of this year's annual report will confirm that the City government is functioning at a high level, that its fiscal policies are sound, and that Homer continues to be a very attractive place to live and conduct business. I believe the future for Homer continues to be bright.

A handwritten signature in blue ink, appearing to read "Walt H. ...". The signature is fluid and cursive.

# Mayor & Council .....



Homer City Council in May 2013. Members from top left to right: City Manager Walt Wrede, Beau Burgess, Bryan Zak, David Lewis, James Dolma, Francie Roberts, Mayor Beth Wythe, Barbara Howard, City Clerk Jo Johnson.

The City of Homer is a First Class Municipality with an elected mayor and city council. The mayor is elected to serve a two-year term. City Council members serve staggered three-year terms.

Council Member James Dolma's vacated seat was filled by Gus Van Dyke and Bryan Zak was elected to his third term in the October 2013 election.



Gus Van Dyke (2016)



David Lewis (2014)



Francie Roberts (2015)



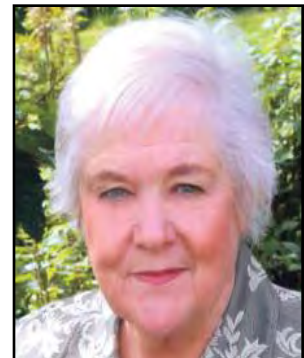
Mayor Mary E. (Beth) Wythe (2014)



Bryan Zak (2016)



Beau Burgess (2015)



Barbara Howard (2014)

# City Advisory Bodies .....

The Mayor, City Council, and City employees are grateful to the many local citizens who volunteer their time to serve on advisory commissions, standing committees, and short-term committees, and task forces.

The following individuals contributed hundreds of hours in 2013 to help ensure a high quality of life in Homer now and in the future. Names represent membership as of November 1, 2013.

## Advisory Planning Commission

Don Stead	Jennifer Sonneborn
Franco Venuti	Roberta Highland
Tom Stroozas	Larry Slone
Tom Bos	

## Port & Harbor Advisory Commission

Catherine Ulmer	Glen Carroll
Bob Howard	Mike Stockburger
Robert Hartley	Daniel Donich
Steve Zimmerman	

## Library Advisory Board

Phil Gordon	Matt Strobel
David Groesbeck	Nancy Porter

## Parks & Recreation Advisory Commission

Tricia Lillibridge	Dave Brann
Deb Lowney	Matt Steffy
Robert Archibald	Roger MacCampbell

## Economic Development Advisory Commission

Lindianne Sarno	Adi Davis, Student Rep.
Neil Wagner	Mike Barth
Nantia Krisintu	Josh Ross

## Transportation Advisory Committee

Francie Roberts	Roberta Highland
Steve Smith	Caroline Venuti
Kevin Walker	

## Public Arts Committee

Angie Newby	Adele Person
Trina Fellows	Michele Miller
Marianne Aplin	

## Lease Committee

Rick Abboud	Steve Zimmerman
Zhiyong Li	Terry Yager
Bryan Hawkins	(No EDC Rep)

## Permanent Fund Committee

Jo Johnson	Francie Roberts
Barbara Howard	Zhiyong Li
Matt North	

## Water & Sewer Rate Task Force

Sharon Minch	Beth Wythe
Ken Castner	Beau Burgess
Lloyd Moore	Bob Howard

## Port & Harbor Building Task Force

David Lewis	Bryan Hawkins
Barbara Howard	Lisa Ellington
Bob Hartley	



The Public Arts Committee has identified Baycrest Park as one of two gateways to Homer and is working on a project to improve the park.

# City Workforce.....

Names of department heads appear first in each category. (Names represent employment as of December 2013.)

## City Manager's Office

Walt Wrede	Katie Koester
Nick Poolos	Mike Illg
Tomasz Sulczynski	Andrea Petersen
Andrea Browning	

## City Clerk's Office

Jo Johnson	Renee Krause
Melissa Jacobsen	

## Finance

John Li	Joanne Perret
Jo Earls	Lori Sorrows
Laurie Moore	Julie Swisher
Jenna deLumeau	

## Library

Ann Dixon	David Bernard
Amy Gordon	Teresa Sundmark
Holly Aderhold	Mercedes Harness
Claudia Haines	Debra Waldorf
Susan Gibson	

## Police Department

Mark Robl	Jim Knott
Will Hutt	Steve Smith
Lary Kuhns	Paul Clark
Larry Baxter	Dave Shealy
Janie Buncak	Chuck Thorsrud
Rick Pitta	Ed Stading
Eve Dickmann	Jake Ruebelmann
Ian Overson	Ryan Browning
Erica Hollis	Jeri Trail
Mark Kruzick	Jayne Probst
Stacy Luck	

## Port & Harbor

Bryan Hawkins	Don Huffnagle
Mike Lowe	Dana Harrington
Matt Clarke	George Tyrer
Elton Anderson	Cliff Albrecht
Chris Dabney	Mark Whaley
Rachel Tussey	Brad Somers
Lisa Ellington	Brian McCarthy
Aaron Glidden	Pike Ainsworth

## Fire Department

Robert Painter	Dan Miotke
Chris Cushman	Tim Yarbrough
Elaine Grabowski	

## Volunteer Firefighters/EMTs

Jacyln Arndt	Tom Jordan
William Bell	Maynard Kaufmann
Lars Bell	Jesse Kirby
Tim Blackmon	Dan Lindberg
Caleb Brett	Vicky Merrell
Dan Bunker	Genny Miller
Julie Carlson	Barrett Moe
Marti Christensen	Kiel Moe
Samantha Cunningham	Paul Pellegrini
Jose Diaz	Martin Renner
Candy Edwards	Zina Reutov
Mary Griswold	Marsha Rouggy
Matt Grubb	Joe Sallee
Mary Hayden	Gary Thomas
Wes Head	Ryon Turley
Lilly Hottman	Dan Turner
Pat Johnson	Katie Turner
Morgan Jones	Justin Zan

## Public Works

Carey Meyer	Mike Szocinski
Manfred Kirchner	Bob Kosiorek
Rusty Cheney	Jerry Lawver
Jan Jonker	Dan Olsen
Ken Frazier	Mike Riley
Levi Stradling	Gary Richardson
Dan Gardner	John Wythe
Richard Gibson	Dave Welty
Angie Otteson	Jake Tesch
Ken Lewandowski	Joe Inglis
Todd Cook	Dale Bothell
Mike Parish	Darren Hill
Mitch Hrachiar	Martin Gonzales
Joe Young	
Richard Klopp	

## Planning

Rick Abboud
Julie Engebretsen
Dotti Harness
Travis Brown

# City Manager's Office.....



The City Manger's office helped put on the 2013 Homer Governor's Picnic held in July of 2013. The Picnic Committee is pictured here with Governor Parnell and Mayor Wythe.

The City Manager's Office is housed at City Hall and includes the City Manager, Administrative Assistant, Personnel Director, and the Community and Economic Development Coordinator. The Systems Manager, Assistant Systems Manager, and Community Recreation Coordinator are also considered part of the City Manager's Office.

The Homer City Manager serves as chief administrative officer of the City and is responsible for the administration of all City services. Walt Wrede has served as City Manager since February 2003.

The City Manager works closely with the Mayor, City Council, department heads, and other community leaders to promote Homer's best interest and problem solve. He is responsible for overall budget preparation and, with the Mayor and Council, articulates the City's needs to state and federal officials to secure funding for City projects and programs.

Administrative Assistant to the City Manager Andrea Browning manages the City Manager's phones, schedule, and correspondence. She also issues special event permits, prepares City leases, and fields questions and requests regarding the Airport terminal.

Personnel Director Andrea Petersen is responsible for citywide personnel functions including ensuring compliance with City of Homer Personnel Regulations and State and Federal laws. She also analyzes employee programs for effectiveness, implements human resources best practices, manages and advises employee benefits and

performs special projects. Community and Economic Development Coordinator Katie Koester writes grants for the City and publishes the Annual Report and Capital Improvement Plan. She provides staff support to the Economic Development Advisory Commission, is the City representative on MAPP of the Southern Kenai Peninsula, Homer Chamber of Commerce and Kenai Peninsula Economic Development District. Katie also assists the Mayor, City Manager, and City lobbyist with legislative activities.

Michael Illg coordinates the Community Recreation program. The goal of City of Homer Community Recreation

is to meet the recreational demands of the community and create a happy, healthy and active culture in Homer. In 2013, Community Recreation offered 91 different programs and 5 special events. While some programs were lost due to instructors moving or lack of space, new and popular programs were added such as pickle ball and a coed volleyball league. Over 3,200 people participated in Community Recreation in 2013. Twenty-six contracted instructors and 46 volunteers gave 2,925 in volunteer hours at an estimated work value of \$64,000! Community Recreation operates out of Homer High School, Homer Middle School, West Homer Elementary and the Homer Educational & Recreational Center (HERC).

Information and Technology Manager Nick Poolos and assistant Tomasz Sulczynski are responsible for troubleshooting and maintaining of more than 170 computers, 32 network servers and the phone lines for the entire City. A major project of 2013 was upgrading the e-mail system to provide security redundancy, more functional webmail and the ability to support more mobile devices. Information Technology also took Council paperless in 2013. Council members were issued iPads and the Clerks were trained on creating searchable PDF packets that are easier for the public to access.

# City Clerk's Office .....

The City Clerk is an official of the City of Homer, appointed by the City Manager and confirmed by the City Council. Jo Johnson was Homer's City Clerk in 2013. Melissa Jacobsen held the position of Deputy City Clerk II, and Renee Krause was Deputy City Clerk I. The part-time Clerical Assistant position was not funded for 2013.

The City Clerk obtained the Master Municipal Clerk designation in 2013. Both Deputies are Certified Municipal Clerks. The City Clerk and Deputy City Clerk II are National Parliamentarians.

The Office of the City Clerk provides a direct link between the residents of the City of Homer, their elected officials, and local and government agencies. The Clerks publish agendas, prepare packets, administer oaths of office, and act as the parliamentary advisory to Council and Advisory Commissions. They attend and record meetings, and edit and compile minutes of the City Council and advisory body meetings.

Advisory bodies include the Library Advisory Board, Advisory Planning Commission, Port and Harbor Advisory Commission, Parks and Recreation Advisory Commission, and the Economic Development Advisory Commission. The four standing committees are the Lease Committee, Permanent Fund Committee, Public Arts Committee, and Transportation Advisory Committee. The Water and Sewer Rate Task Force and the Port and Harbor Building Task Force were advisory groups created by City Council in 2013.

The City Clerk attends meetings of the City Council, while the Deputy City Clerks attend meetings of the advisory bodies. In 2013, staff from the City Clerk's Office attended 158 meetings. In addition, they helped prepare 44 ordinances, 118 resolutions, and 156 memoranda, and processed 153 public records requests.

The Clerk's Office safeguards the permanent record to preserve the history of the City of Homer. Municipal records are categorized, indexed, filed, and retained in accordance to the retention schedule. Permanent paper records are scanned into digital documents for space conservation and accessibility. Losing funding for the Clerical Assistant position significantly reduced the amount of permanent records that were transferred into digital form in 2013.

Invitations to Bid and Requests for Proposals are administered by the City Clerk. Advertisement of solicitations, formation of Plan Holder lists, and bid openings are managed by the Clerks.

The City Clerk's office records a weekly informational segment aired on public radio station KBBI and maintains informational kiosks in four locations within the community: Captain's Coffee Roasting Company, Harbormaster's Office, Redden Marine Supply of Homer, and City Hall. The Clerk's Office also produces and distributes a quarterly newsletter for City residents and maintains a website (<http://www.cityofhomer-ak.gov/cityclerk>) which contains a wealth of information, including meeting agendas and minutes.

The City Clerk is the election supervisor, facilitating local elections, and the City Clerk's office serves as absentee voting officials for State elections. A Regular election was held on October 1, 2013 to elect two council members and decide one ballot referendum. City Council incumbent Bryan Zak was re-elected to a three-year term and Gus Van Dyke was elected to a three-year term. Voters repealed the ban on disposable plastic bags. On October 1, 2013 a Borough Election was also held.



City Clerk Jo Johnson received the Master Municipal Clerk designation in 2013. Mayor Wythe presented Clerk Johnson with a proclamation recognizing her achievement.



# Finance Department .....

The City of Homer's Finance Department is a service department; it serves the City's central administration, various departments, citizens, employees, vendors, and agencies outside of the City. The Department is committed to providing quality customer service and accurate financial information, complying with Federal, State, local, and other regulatory mandates; and partnering with other city departments to leverage resources that are essential toward achieving the City's objectives.

The Finance Department is responsible for the City's overall financial functions including financial control and compliance, accounting and financial reporting (in accordance with Generally Accepted Accounting Principles of government), and various state and local government administrative codes. Other responsibilities include billing (Port & Harbor, Water & Sewer, and other services), payroll, grant administration, the procurement & payment of city-wide obligations, investing & cash flow, and risk management. The Finance Department has received the Certificate of Achievement for Excellence in Financial Reporting for 28 consecutive years.

Zhiyong (John) Li, the City's new Finance Director, joined our finance team in May 2013. The finance department has an outstanding record for longevity of service. Four out of our seven-member team have served the city between 14 to 24 years individually. The City of Homer, like any other employer, needs competent, dedicated, and effective workers to serve its customers and fulfill its mission.

2013 was marked with certain degree of uncertainty.

## The Finance Department Provides the Following Important Functions:

- Administers all accounting functions related to Accounts Payable, Receivable, Purchasing, Payroll, Budget, Reception, Utility, Port, Assessment, Ambulance Billings, Capital Projects, Leases, Investments, and Grant Reporting.
- Provides Accounting Services for all departments throughout the City.
- Coordinates the development of the annual budget with department heads and the presentation of the budget to Council.
- Synchronizes the annual audit and audits completed by granting agencies. Ensures that all documents are provided for their utilization in an easy to follow manner.
- Implements Internal Controls for all accounting practices.

The City made significant changes to control the ever-increasing cost of healthcare. The City Council also adopted the consumption-based Water & Sewer Rate model. Both changes take effect in fiscal year 2014. The finance department is already implementing these changes in the accounting system. We will be closely monitoring the impact of the changes on the City's overall financial health.



Finance Director Zhiyong (John) Li, pictured at his desk, joined the City in 2013.

# Planning & Zoning.....

The Planning and Zoning Office provides long-range planning for the City of Homer, guided by the Homer Comprehensive Plan. In addition Planning and Zoning is responsible for the following:

- Administering and enforcing the Homer Zoning Code
- Technical support for the Homer Advisory Planning Commission and the Parks and Recreation Commission
- Professional review of proposed code changes, zoning permit applications, conditional use permit applications, preliminary plat submittals, and other development
- Creation of plans and manuals ranging from transportation to management of storm water runoff which help guide development in Homer toward the goals of the Comprehensive Plan

In 2013, the Planning Office issued 64 zoning permits, the most since 2007. There were 39 permits for new residential construction, 11 permits for new commercial construction and 17 permits for new additions and accessory structures. A noteworthy construction project in 2013 was the remodel and new drainage and storm water retention system at the 24-unit Harbor Ridge Apartments. Four multifamily residences were built including two duplexes, one triplex and one fourplex. Five Conditional Use Permits for more than one dwelling on a lot were issued including one for several cabins along Kachemak Drive following the completion of new water and sewer infrastructure. A Pioneer Avenue building was remodeled to include pedestrian friendly frontage and extra parking behind the building. The City built four heated restrooms at WKFL Park, End of the Road Park, Pioneer Ave./Bartlett St, and the deep water dock.

Planning Staff worked with FEMA and the public to adopt FEMA's new Flood Insurance Rate Maps (FIRM) for the Homer Spit. The new maps provide more accurate coastal flood risk data that is used to establish flood insurance rates and development regulations. Separately, FEMA held an open house for draft FIRMs of the Beluga Slough/Lake area. Preliminary maps for this area are expected to be developed before a final version will be considered for adoption sometime in 2014.

Significant changes were made to the Spit Zoning Code to implement short and midterm goals of the Spit Comprehensive Plan. Site development standards were created to address the way storm water and landscaping is regulated on the Spit. Allowed and conditionally allowed uses of the Marine Commercial District were expanded to include lodging as an accessory use. Several parts of the Spit were

rezoned to align with the Spit Comprehensive Plan. These were the first significant changes to Spit zoning since the adoption of zoning in 1982.

Staff attended many trainings including "Business Retention and Expansion" – a several day class presented by the International Economic Development Council, attended by City Planner, Rick Abboud. Rick and Julie Engebretsen attended the American Planning Association (APA) National Planning Conference in Chicago. The APA Alaska Chapter State conference was attended by three members of the Homer Advisory Planning Commission: Larry Slone, Jennifer Sonneborn, and Franco Venuti.

Dotti Harness-Foster, Planning Technician, conducted "Signs for Thriving Businesses" workshops on the Sign Code as a cooperative effort between the Chamber of Commerce and the City. The workshops explained Homer's sign standards and explored how elements such as color choice and font size contribute to effective signage. Dotti also helped initiate summer daytime RV parking at the HERC parking lot to provide additional public parking for large vehicles in the Pioneer Avenue business district.

Julie Engebretsen, Planning Technician/GIS, continued to be a vital resource to the Parks and Recreation Commission by providing professional expertise and technical support. Julie's list of 2013 accomplishments included helping City Council form a framework for choosing Capital Improvement Projects, adoption of the Diamond Creek Recreation Area Plan, and working with Public Works and the Old Town neighborhood on pedestrian improvements.

Rick Abboud, City Planner, worked on a wide range of projects in 2013. He saw to it that the land under the deep water dock was conveyed from a State lease to City owned land. Rick reviewed and commented on upcoming Department of Transportation projects including improvements to the Homer Spit and Lake St. He worked with the Economic Development Advisory Commission, Homer Advisory Planning Commission, City Council, Parks and Recreation Commission, and the Port and Harbor to establish a plan for the Pier One lot on the Spit. Land was designated for the Kachemak Bay Water Trail kayak launch site, Pier One Theatre, vessel haul-out, and city camp sites.

Travis Brown, Planning Clerk, was a new addition to staff this year. He was responsible for answering inquiries at the front desk, filing, records retention, public notices, packet preparation, and staff support.

The Homer Advisory Planning Commission experienced some turnover with the resignation of Chair, Shelly Erickson, and the addition of Tom Stroozas. Franco Venuti was elected Chair.

# Homer Volunteer Fire Department

Homer's fire department predates the City of Homer by 12 years, starting in 1952 as an offshoot of the local Civil Defense group. Termed a "combination" fire department (meaning that there are both paid and volunteer responders), the members are proud of the tradition of service and caring that have existed in the community, as well as the adoption of modern approaches to fire protection and emergency medical care demonstrated by the dedicated members of the department. The members of the fire department are living examples of the Alaska Emergency Medical Service motto: "Neighbor Helping Neighbor."

The Homer Volunteer Fire Department is "registered" with the State Fire Marshal's Office to provide a full range of fire protection and related services including: structural fire protection, wildland fire protection, public education, fire investigation, rescue services, aircraft, and marine firefighting and is accredited by the State Fire Standards Council to conduct Firefighter I and Firefighter II classes for its members. In addition the Homer Volunteer Fire Department is certified by the State of Alaska Department of Health and Social Services as an "out of hospital" Advanced Life Support Ambulance Service, meaning that many advanced lifesaving skills are brought to the patients side when they call 911. All fire department emergency responders are at trained and state certified at the Firefighter I and/or Emergency Medical Technician 1 EMT-1 level or higher prior to membership with the department. Many are trained and certified to advanced levels of firefighting and emergency medical care. Additionally,



Ice rescue training on Beluga Lake. Photo by Josephine Ryan.

all firefighters are trained to the Hazardous Materials First Responder Operations level and EMTs are trained in Hazardous Materials First Responder Awareness level.

HVFD responders attend thousands of hours of training each year maintaining and honing important skills to provide our community with the best level of service available. In 2013 HVFD members documented 2,841 hours of training specifically in fire and emergency medical topics. HVFD also provided over 1,045 hours of public education and other training opportunities directly to the public. In 2013, HVFD responders answered 74 requests for fire protection services, including 16 structure fires, 12 wildland fires, 10 vehicle fires, and 36 requests for public assistance. Emergency medical personnel responded to 526 calls in the community. HVFD personnel saved an estimated \$1,634 of real property while losing an estimated \$781,000 in fire damages.



A joint KESA and HVFD school bus extrication class was held on the Homer Spit during the summer of 2013. Three buses, donated by First Student, were used to demonstrate extrication procedures for an upright bus, bus on its side and a bus partially turned over on top of a car. Photo by Josephine Ryan.

# Police Department .....

**MISSION:** The mission of the Homer Police Department is to protect the public from criminal wrongdoing, keep the peace and maintain order, assist in the orderly flow of traffic, serve the public in times of emergency and enforce the law of the land. The police department continues to utilize community-based policing and pro-active enforcement techniques to accomplish its mission.



CPR training. Left to right: Paul Clark, Sgt. Shealy and Ian Overson.

2013 will go down as the busiest year ever recorded at the Homer Police Department. We saw relatively significant increases in every one of our statistical categories. We believe that the increases are directly related to an increase in heroin and methamphetamine abuse. In 2013, the Homer Police Department received 6871 requests for service, up 7% from 2012. The total number of arrests was 647, up 4% from the previous year. The number of property crimes was 521, up 19% from previous years and the number of violent crimes was 91, up 5%.

Homer experienced some significant violent criminal acts in 2013, including the violent murder of a local resident in late July and an armed robbery in December. The police department made several large drug busts involving heroin and methamphetamine. Several arrests were made involving child sexual abuse and one case went to trial in which the defendant was sentenced to 38 years in prison. A large burglary spree victimized several Homer area businesses. All of the burglaries have been solved.

The department operates and maintains a seven bed contract jail facility. Prisoners can be held up to 10 days. Our jail statistics for 2013 also reflect some of the highest numbers we have ever encountered. In 2013, prisoners served a total of 1217 days in the Homer Community Jail, up approximately 44% as compared to 2012. We experienced several periods of very significant jail overcrowding in 2013, requiring 33 emergency transports to Wildwood Pretrial. Staffing changed in the jail in 2013. We went to

four full time jail positions instead of the previous mix of three full time positions augmented by four part time ones.

The police department had to deal with several personnel changes last year. Lt. Randy Rosencrans retired in May after spending 22 years with the department. Sgt. Will Hutt was promoted to replace him at lieutenant and Officer Ryan Browning was promoted into the vacated Sergeants position. We also replaced three dispatchers with new employees, resulting in a year of continual training in dispatch.

Homer saw a large amount of road reconstruction projects in 2013. The portion of the Sterling Highway inside of the city limits commonly referred to as Baycrest Hill, was improved and repaved. Our summer months had long periods of very pleasant weather helping to bring a large influx of tourists to the area. Combined with other road projects and the installation of the new natural gas line we were very busy during the summer months assisting with traffic control, rerouting, and responding to accidents.

We maintained a very aggressive training and equipment replacement program in 2013. Almost all of the equipment police officers use has a limited life span. Our equipment needs continual routine and preventative maintenance to ensure ongoing reliability. We replaced one patrol vehicle and several shotguns and tasers last year. A new device was purchased for taking detailed scale photographs of evidence. We sponsored firearms and advanced investigations training courses that brought outside instructors and students to Homer and provided quality training to our officers.



Police chief Mark Robl and City Manager Walt Wrede sopping wet after participating in a dunk tank fundraiser for Special Olympics.

In 2013 we participated in a statewide law enforcement program to support Special Olympics. We combined our normal efforts with a “Dunk the Fuzz” and go-cart driving fund raising effort. The fund raiser was very successful and allowed us to make a larger donation to Special Olympics than any other agency on the peninsula.

# Port & Harbor .....

## HARBOR STAFF

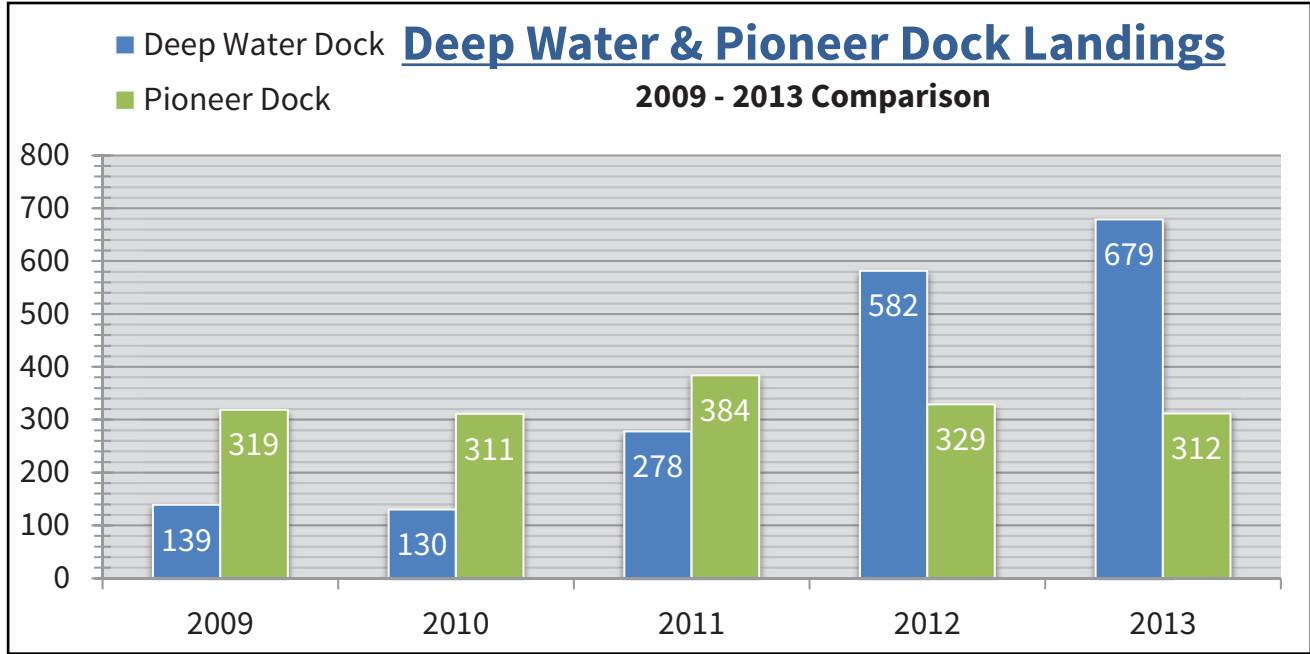
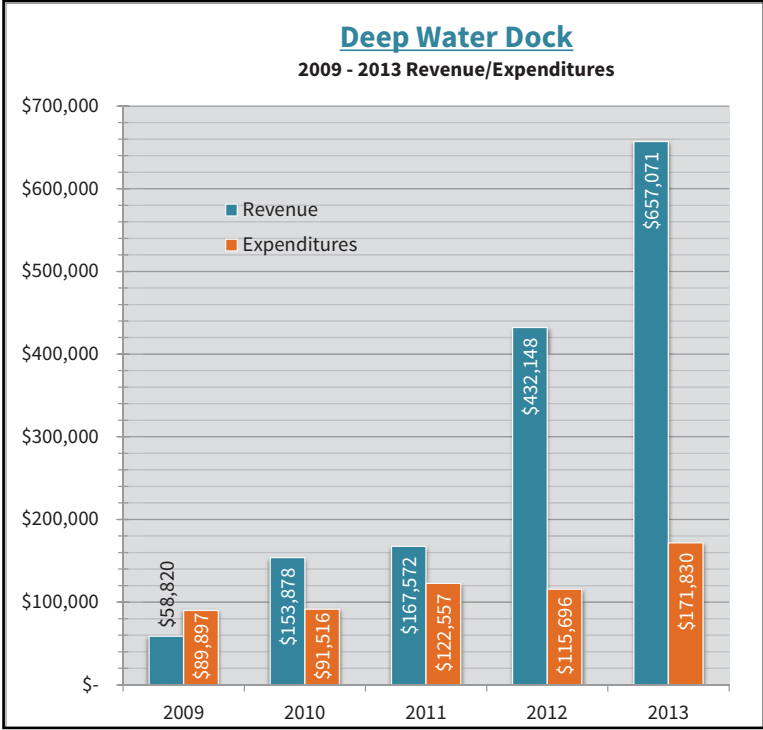
Harbor Operations, Administration, Ice Plant/Fish Dock, and Port Maintenance staff all performed excellently at meeting the customers' needs on the docks and in the harbor. This requires very high levels of communication with all City departments to ensure accurate and timely customer billing and payables. Many hands are at work to keep the business side of our port and harbor moving smoothly and on time.

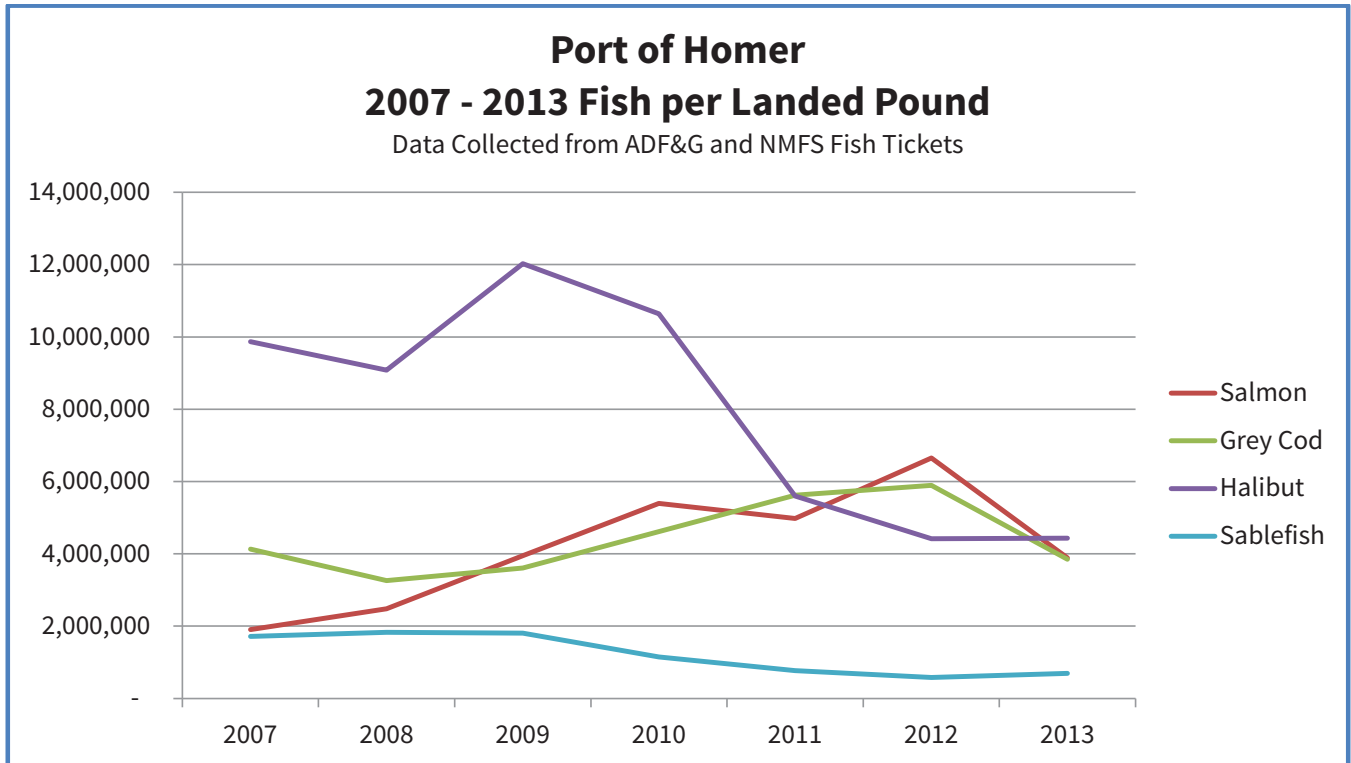
**MISSION:** The mission of Port and Harbor Department is to provide safe port and harbor facilities for our commercial clients, recreational users, and the general public, to manage and maintain these facilities cost-effectively, and to administer our Tariff and procedures fairly and equitably for all users.

## DOCK ACTIVITY

The year 2013 was one for the books! (Financial books that is). The majority of our actual revenue exceeded our forecasted budget: Notable areas include the Deep Water Dock at 306%, and the Pioneer Dock at 135%.

These increases reflect the visit from the Endeavour Jack-up Rig and the large increase in landings from the oil industry support fleet. Fish Dock/Ice Plant also showed a slight increase in crane and ice sales during this period. Homer was again #1 in commercial halibut landings in the state with a total of 4,429,852 lbs.





### CAPITAL IMPROVEMENTS

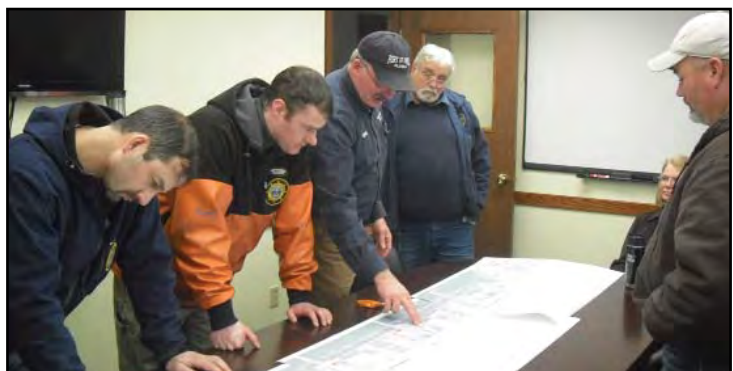
The Deep Water Dock Fender Replacement project was completed in May. This \$2.3 million project was a tremendous upgrade to our old dock, increasing the safety levels and raising the bar when it comes to marketing our facility to shipping. 2013 marked a very exciting step for the Deep Water Dock Expansion project. With funding secured and the TORA agreements signed, the path has been cleared to jump-start this high priority capital improvement project.

Homer Spit and Deep Water Dock Trails are in progress. Spit Trail project contractors worked through the winter, preceding a big push in the spring of 2014 before summer visitors arrive. Many phases of this improvement were completed in 2013, such as:

- Construction of four restrooms located at the base of the Deep Water Dock, End of the Road Park, Pioneer and Heath, and Pioneer and Bartlett
- Harbor entrance beach improvements, giving safe walking/biking access to Coal Point Park
- Paving the passenger staging/loading area at the Deep Water Dock

Many other projects are set for construction in 2014, but much of the design, invitations for bid, and other leg-work took place throughout the 2013 year. Collaboration between Port and Harbor staff, Public Works, commissions, task forces, and City administration has brought fruition to several projects long overdue. Projects that are in the works include:

- System 5 Electrical Upgrade
- Harbor Floats Replacement/Improvements
- Ramp 3 Replacement
- Fish Dock Crane Refurbishment
- New Fish Grinder Replacement/Installation
- New Harbor Office
- New Load and Launch Ramp



Port and Harbor staff reviewing project plans.

# Port & Harbor (continued).....

## BOARDS, COMMITTEES, & TASK FORCES

Homer is in the business of boats. That may seem like an obvious statement but to truly be in the business means that we have to have a voice in all aspects of the maritime industry including fishing, transportation, safety, vessel manufacturing and maintenance, port and harbor management, or advertising/ promotion and sales. Homer's Port and Harbor is represented on the following list of boards and committees:

- Alaska Association of Harbormasters & Port Administrators (AAHPA) – Corporate & Associate Members.
- Alaska Clean Harbors Program – Board member representing AAHPA and City of Homer
- Cook Inlet Regional Citizens Advisory Council's (CIRCAC) Cook Inlet Navigational Risk Assessment Advisory Panel
- Alaska Abandoned & Derelict Vessel Task Force – Member representing AAHPA and City of Homer
- Western Alaska Area Maritime Security Committee
- Harbor Office Task Force
- Vessel Haul-Out Task Force
- City of Homer Employee Committee
- Port and Harbor Advisory Commission – Staff support
- Homer Marine Trades Association (a collaborative marketing group)



Mayor Wythe recognizes Harbormaster Bryan Hawkins for receiving the Alaska Association of Harbormasters and Port Administrators Harbormaster of the Year award.

## PROMOTING HOMER'S PORT & HARBOR

Harbor staff collaborates with Homer Marine Trades Association to attend promotional events such as Seattle's Fish Expo, and advertise Homer's unique marine trades support industry. What is good for marine trades in Homer is good for the Port and Harbor. We work hand in hand

with the Homer Chamber of Commerce, manning booths at the Seattle and Anchorage boat shows. We additionally provide support for the Winter King Salmon Tournament and the Homer Halibut Derby. Staff also works to keep our website updated and interesting, and maintains several advertisements in various magazines



2013 Fish Expo booth.

## MARINE TRANSPORTATION

The Port and Harbor is stepping up as the gateway to the Cook Inlet's maritime trade. More and more, the catch phrase "transportation hub" and "Homer" are being used in the same sentence. This is great for Homer, the Kenai Peninsula, and Alaska. When it comes to freight transportation in Alaska, the Port of Anchorage is the main hub. However, transportation planners recommend developing "sub hubs" to ensure that Alaska has a backup plan for bringing freight into Alaska. Homer's geographic location (Central Gulf of Alaska and as the gateway port for Cook Inlet), its year-round accessibility, and Kachemak Bay's designation as a Port of Refuge, makes our port and harbor an easy choice for expansion plans for regional shipping.

## THE BIG PICTURE

2013 was a remarkable year by all accounts. We are proud to note that when opportunity knocked, the Homer community and City staff did a great job in not just saying "we're open for business," but actually being open for business. Economists report that revenues received at our port and harbor have an exponential benefit to the Homer community.



## Port & Harbor EOY 2013 Statistical & Performance Report

### Moorage Sales

	<u>2013</u>	<u>2012</u>
Daily Transient	2,518	2,217
Monthly Transient	1,745	1,714
Semi-Annual Transient	52	51
Annual Transient	63	57
Annual Reserved	756	773

### Grid Usage

1 Unit = 1 Grid Tide Use	<u>2013</u>	<u>2012</u>
Wood Grid	171	175
Steel Grid	54	43

### Services & Incidents

	<u>2013</u>	<u>2012</u>
Vessels Towed	18	27
Vessels Moved	182	250
Vessels Pumped	64	44
Vessels Sunk	1	3
Vessel Accidents	10	21
Vessel Impounds	2	5
Equipment Impounds	48	50
Vehicle Impounds	0	0
Property Damage	26	25
Pollution Incident	30	42
Fires Reported/Assists	2	1
EMT Assists	16	17
Police Assists	33	27
Public Assists	261	195
Thefts Reported	5	13

### Parking Passes

	<u>2013</u>	<u>2012</u>
Long-term Pass	49	51
Monthly Long-term Pass	10	25
Seasonal Pass	9	12

### Stall Wait List

Avg of Recipients on SWL	<u>2013</u>	<u>2012</u>
18' Stall	2	2
20' Stall	1	2
24' Stall	19	16
32' Stall	30	37
40' Stall	29	31
50' Stall	17	17
75' Stall	8	6
Total:	105	111

### Docking & Beach/Barge Use

1 Unit = 1 or 1/2 Day Use	<u>2013</u>	<u>2012</u>
Deep Water Dock	679	582
Pioneer Dock	312	329
Beach Landings	511	79
Barge Ramp	167	166

### Wharfage (in short tons)

Tons, Lb./Gal. Converted	<u>2013</u>	<u>2012</u>
Seafood	6,738	5,807
Cargo/Other	20,104	22,650
Fuel	461,010	436,077

### Crane Hours

	<u>2013</u>	<u>2012</u>
Total Crane Hours	2,598.5	2,270.2

### Ice Sales

	<u>2013</u>	<u>2012</u>
Year Total	2,723	2,548

### Difference between

**2012 YTD and 2013 YTD:** 175 tons more



# Public Works.....

The primary mission of Public Works is to operate and maintain the road, water, sewer, and drainage systems. We also maintain the parks, City vehicles, and City buildings.

Public Works also plans, designs, and constructs capital projects that are requested by the community and approved by the City Council. Capital Projects completed in 2013 include the following:



New pavilion at Karen Hornaday Park mid construction.

## Natural Gas Transmission and Phase I Distribution Mains

Natural gas came to Homer in 2013. Enstar extended a transmission main from Anchor Point to Homer and completed the installation of distribution mains to the core area of Homer. Over 600 customers hooked up and had meters turning by the end of the year. In 2014, properties that did not receive gas service in 2013 will be served.

## Spit Restroom Construction

Public restrooms at the End of the Road Park (end of the Spit next to Land's End) and the Deep Water Dock are complete. The restroom at the DWD includes a guard shack and a shelter area. One percent for art murals have also been installed. Funding: Cruise Ship Passenger head tax revenue.



Guard shack and restroom at the Deep Water Dock.

## Downtown Restroom Construction

Public restrooms at WKFL Park (Pioneer Ave. and Heath St.) and at Pioneer Avenue/Bartlett Street intersection are complete. 1% for art murals have also been installed. Funding: Cruise Ship Passenger head tax revenue.

## Karen Hornaday Park Pavilion Construction

The final stages of Phase I improvements to Karen Hornaday Park were completed. This includes building a new picnic shelter complete with a fire circle and benches. The shelter should be complete by mid-November. Funding: State of Alaska Legislative Grant. Bench and fire pit sponsored by Homer-Kachemak Bay Rotary Club and private donor.

## Harbor Entrance Shore Protection

This project eliminates erosion at the entrance to the Small Boat Harbor and protects the new Coal Point Park trail extension. Rip rap was installed this summer and the project is 100% complete. Funding: Cruise Ship Passenger head tax revenue through ADOT.

## Deep Water Dock Fender Replacement

New heavy-duty fenders and floating camels were installed this summer on the face of the Deep Water Dock. This will provide better protection for large vessels, specifically cruise ships that dock in Homer. Funding: Cruise Ship Passenger Vessel head tax revenue.



New fenders were installed on the Deep Water Dock in 2013.

### Spit Trail/DWD Trail Extensions

Preparations for extending a paved Spit trail to the end of the Spit and around the Small Boat Harbor to the Deep Water Dock were completed. The Deep Water Dock staging area for cruise ship passengers was also prepared for paving, complete with public restrooms and a guard shack. Paving of the trail is expected by early summer, 2014. Funding: Cruise Ship Passenger head tax revenue.

### Harbor/Spit Trail Boardwalk Replacement

This project replaces the aging boardwalk along the Harbor, between Ramp 1 and 3. Funding: Cruise Ship Passenger head tax revenue through ADOT.

### Old Town Pedestrian Safety Improvements

The businesses and residents in Old Town have been working with the City on pedestrian crossings, road improvements, non-motorized trails,

Pedestrian improvements in Old Town include new pedestrian crossing signage by Two Sisters Bakery.



and signage. Paving, signage and striping will occur with decent weather in the spring. Funding: Homer Area Roads and Trails (HART).

### Sewer Treatment Plant Headworks Intake Screen Replacement

The original treatment plant headworks (screening and solids removal at the beginning of the sewer treatment process) has been upgraded to facilitate better treatment. Funding: Sewer Reserve.

### Crittenden Drive/Waddell Street LID Road Improvements

This project brought the road and drainage on Crittenden and Waddell up to urban road standards (street paved, drainage improved). Funding: property owners through a special assessment district and Homer Accelerated Roads and Trails (HART) program.

### City Street Repaving Project

Various local streets were paved this summer including portions of Soundview, Fish Dock Road, Ice Dock Road, Smoky Bay Way, Klondike Avenue W. Fairview, Town Heights Land, Greatland Street and FAA drive. Funding: Homer Accelerated Roads and Trails (HART)

Projects under design anticipated for construction in 2014 include: Harbor Float Replacement/ Improvements, System 5 Electrical Improvements, Ramp 3 Replacement, Harbor Master's Building, and the New Skyline Drive Satellite Fire Station. Other projects in the design stage include the Deep Water Dock Expansion Feasibility Study and the proposed new Public Safety Building.

# Homer Public Library .....

## In 2013 the Homer Library

- Maintained a collection of 51,651 books, audios, videos, maps and other items.
- Checked out 116,280 items.
- Borrowed 432 items from other libraries for Homer patrons and loaned 793 items to other libraries in Alaska and the U.S.
- Served more than 124,102 library users and visitors.
- Held Preschool Storytime and Small Fry Storytime for 3,208 babies, toddlers, preschoolers, and their caregivers.
- Made 90 visits to 821 homebound seniors, preschoolers at early learning centers, and students in local classrooms to deliver books, story times, information, and literacy activities.
- Provided over 48,184 sessions of computer and Internet use.
- Provided study rooms for 4,767 people and small groups.
- Provided space and equipment for 238 community groups to meet, give presentations, offer workshops, and participate in video conferences.
- Issued 852 new library cards.
- Benefited from more than 1,975 volunteer hours contributed by 708 people.

## Events, Programs, and Activities

The Library continues to have strong volunteer support from the Friends of the Homer Library (FHL) and the Library Advisory Board (LAB). Some 2013 highlights include:

**The Big Read**, is a two-month extravaganza of library and community events centered around the book *The Things They Carried* by Tim O'Brien, was sponsored by FHL. It proved hugely popular, involving hundreds of people and culminated in a public talk with the author held at Mariner Theater.

**Celebration of Lifelong Learning.** In April, FHL honored local businessman, philanthropist, and community leader Ken Castner with this award. Nina Kempell, former Olympic skier and current director of the Alaska Humanities Forum, was the keynote speaker. Ethan Kizzia received the Youth Award. The Celebration highlights the role libraries play in supporting lifelong learning and seeks to recognize outstanding individuals who make our

community a better place through an ongoing quest for knowledge.

**Author Events.** In addition to Tim O'Brien, the Library hosted programs with authors Eowyn Ivey (*The Snow Child*), Tom Kizzia (*Pilgrim's Wilderness*), and Philip Hoose (*Hey, Little Ant*), as well as string storyteller David Nicolai.

**Children's Programs.** Numbers of participants for both the year-round Storytimes and the Summer Reading Program (SRP) increased significantly this year over 2012. The SRP theme focused on STEAM (science, technology, engineering, art, math) for the younger kids and Maker Mondays for older kids. Some of the many special events included a return performance by the Stevens Puppeteers, a Yo-yo Workshop, Geocaching, LEGO contest, and a Documentary Workshop for teens. There were 346 participants in the SRP, 36 volunteered, and 9 businesses and foundations donated to the program.



Creating a Stop Action video at a Summer Reading Program Maker Monday.



Yo yo workshop.

## The Collection

We began a Music collection with approximately 150 CDs for check-out. More selections will be added this year. Thanks to a Rasmuson grant and a boost in our book budget, we concentrated on updating out of date nonfiction, replacing worn out favorites, and improving the overall selection of books, audios, and DVDs.

## Staff Changes

After longtime employee Sue Gibson retired in October, David Bernard moved from part-time to full-time as a Library Technician II. Claudia Haines, who recently earned her Masters degree in Library and Information Science, was promoted to Youth Services Librarian (part-time). Daniel Querfeld was hired as a new part-time Library Tech 1.

## Technology

**Software.** After several months of preparation and assistance from the IT department, the Library's management software was migrated to a new system. Evergreen is open-source, less expensive, and more flexible for our needs than the previous software. It was a lot of work but we think it will pay off in terms of economy and usability.

**Computers.** We replaced 18 old and dying computers with news ones for public use. One new computer was added to the Children's Library. Ten of the computers were purchased by the City and nine provided by the OWL project.

**Learning Stations.** Two AWE early learning stations, designed for use by preschoolers, were installed in the Children's Library, thanks to the Alaska State Library. Both are heavily used.

**Videoconferencing.** We're becoming more adept at using our video conference equipment and continue to explore ways to access informative and useful programming for the public.



Two girls using the AWE literacy stations.

## Landscape

In cooperation with the Library Advisory Board Landscape Committee and the Parks Department, efforts continued to contain the spread of reed canarygrass through mowing and seed head removal.

An outdoor bench in honor of Margaret Pate was completed by Tom Goode and installed near the garden dedicated to her.

# Capital Improvement Plan.....

The City of Homer's Capital Improvement Plan (CIP) is a 6-year guide for capital project expenditures. City administration, department heads, advisory boards and commissions, City Council members, non-profit organizations, and the general public are all encouraged to provide suggestions for the CIP.

The City Council was pleased to note that funding for the following projects from the 2013-2018 CIP had been identified or procured:

## Funded Projects

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

On August 12, 2013 the Council met in an all day worksession to revamp the Legislative Priority List scoring criteria. This resulted in a streamlined list limited to five City of Homer projects. At its September 9, 2013 meeting, the Homer City Council approved Resolution 13-087(A) adopting the Capital Improvement Plan and naming five projects to the FY 2015 Legislative Priority List.

## 2013 Legislative Priority List

- Water Storage/Distribution Improvements - \$3,510,000
- Public Safety Building - \$1,231,904
- Harbor Sheet Pile Loading Dock - \$720,000
- Fire Department Equipment Upgrades - \$1,350,000
- East to West Transportation Corridor - \$6,344,250



A high priority on the Council's Legislative Request is a new combined public safety building to replace the aging and outdated fire and police stations (pictured above).

# Charts and Graphs .....

## STATEMENT OF NET POSITION - DECEMBER 31, 2013

	Governmental Activities	Business-type Activities	Total
<b>Assets</b>			
Cash and investments	14,077,227	1,779,297	15,856,524
Receivables <i>(Net of allowance for doubtful accounts)</i> :			
Accounts	196,288	211,923	408,211
Sales and property taxes	1,264,761	-	1,264,761
State and federal grants and loans	2,353,193	1,109,211	3,462,404
Assessments	5,526,306	-	5,526,306
Other	103,854	-	103,854
Internal balances	126,101	(126,101)	-
Inventory	311,822	15,647	327,469
Prepaid items	238,624	48,607	287,231
Restricted cash and investments	3,233,689	4,333,353	7,567,042
Capital assets <i>(Not being depreciated - land and construction in progress)</i>	14,752,721	19,893,452	34,646,173
Other capital assets, net of accumulated depreciation	67,974,783	22,996,753	90,971,536
<b>Total assets</b>	<b>110,159,369</b>	<b>50,262,142</b>	<b>160,421,511</b>
<b>Liabilities</b>			
Accounts payable	1,268,921	644,931	1,913,852
Accrued payroll and related liabilities	285,946	36,303	322,249
Accrued Interest Payable	269,433	-	269,433
Prepaid rentals and deposits	52,444	786,897	839,341
Unearned revenue	210,497	18,000	228,497
Non-Current Liabilities, net of current portion:			
Due Within One Year			
Accrue Leave	102,292	14,398	116,690
Notes payable	858,081	-	858,081
General Obligation Bonds Payable	-	130,000	130,000
Due in More Than One Year			
Accrue Leave	610,427	171,617	782,044
Notes payable	15,633,871	-	15,633,871
General Obligation Bonds Payable (including premium)	-	4,074,780	4,074,780
Special Assessment Bonds Payable <i>(with Gov. Commitment to Kenai Peninsula Borough)</i>	8,809,368	-	8,809,368
Unearned revenue		273,710	273,710
<b>Total liabilities</b>	<b>28,101,280</b>	<b>6,150,636</b>	<b>34,251,916</b>
<b>Net Position</b>			
Investment in capital assets	66,235,552	42,725,081	108,960,633
Restricted:			
Roads and Trails	6,467,413	-	6,467,413
Bond Retirement	1,270,097	293,697	1,563,794
Unrestricted	8,085,027	1,092,728	9,177,755
<b>TOTAL NET POSITION</b>	<b>82,058,089</b>	<b>44,111,506</b>	<b>126,169,595</b>
<b>Total liabilities and net assets</b>	<b>110,159,369</b>	<b>50,262,142</b>	<b>160,421,511</b>

See FY 13 Comprehensive Annual Financial Report (Audited) , page 18

# Charts and Graphs (continued).....

## PORT AND HARBOR ENTERPRISE FUND

Summary of Revenues & Expenditures: Port and Harbor Enterprise Fund												
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
<b>Operating Revenue</b>	2,679,831	2,507,815	2,547,028	2,693,757	3,197,633	3,347,738	3,504,442	3,563,431	3,917,599	4,451,839		
<b>Operating Expenses</b>	(3,490,284)	(3,862,262)	(4,075,990)	(4,408,197)	(4,486,151)	(4,793,655)	(4,563,253)	(4,599,840)	(4,641,616)	(5,030,996)		
<b>Operating Gain (Loss)</b>	<u>(810,453)</u>	<u>(1,354,447)</u>	<u>(1,528,962)</u>	<u>(1,714,440)</u>	<u>(1,288,518)</u>	<u>(1,445,917)</u>	<u>(1,058,811)</u>	<u>(1,032,409)</u>	<u>(724,017)</u>	<u>(579,157)</u>		
<b>Net Nonoperating Gain/(Loss)</b>	(65,026)	102,650	703,352	206,691	204,532	209,913	280,927	292,338	344,456	235,174		
<b>Total Gain/(Loss)</b>	<u>(875,479)</u>	<u>(1,251,797)</u>	<u>(825,610)</u>	<u>(1,507,749)</u>	<u>(1,083,986)</u>	<u>(1,236,004)</u>	<u>(777,884)</u>	<u>(739,871)</u>	<u>(379,561)</u>	<u>(343,983)</u>		
Summary of Revenues & Expenditures: Utility Special Revenue Fund (Including HAWSP & Reserve)												
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
<b>Revenues:</b>												
Sales Tax												
Charges for Services:												
Water	1,019,645	1,031,167	1,134,096	1,235,022	1,266,790	1,072,222	1,101,563	1,179,108	1,174,683	1,217,246		
Water & Sewer Special Assessments	1,209,357	1,343,855	1,199,744	1,267,186	1,481,241	1,560,566	1,694,223	1,751,263	1,717,259	1,810,774		
Sewer	1,360,137	1,261,522	1,380,994	1,419,399	1,457,354	1,478,825	1,483,423	1,507,452	1,552,816	1,612,138		
Net Other Rev. & Exp	(236,137)	(102,598)	104,172	236,551	266,214	110,749	1,237,576	929,284	187,274	343,330		
<b>Total Revenues</b>	<u>3,353,002</u>	<u>3,533,946</u>	<u>3,819,006</u>	<u>4,158,158</u>	<u>4,471,599</u>	<u>4,222,362</u>	<u>5,890,313</u>	<u>5,665,829</u>	<u>4,894,623</u>	<u>5,227,312</u>		
<b>Expenses:</b>												
Water	(1,149,579)	(1,352,875)	(1,415,370)	(1,644,943)	(2,017,800)	(2,163,754)	(1,697,751)	(1,894,144)	(1,951,063)	(1,862,937)		
Sewer	(1,157,728)	(1,244,634)	(1,393,340)	(1,505,867)	(1,653,301)	(1,661,344)	(1,647,605)	(1,650,640)	(1,745,959)	(1,773,753)		
<b>Depreciation</b>	<u>(1,611,192)</u>	<u>(1,780,181)</u>	<u>(1,784,143)</u>	<u>(2,016,613)</u>	<u>(2,069,133)</u>	<u>(2,225,964)</u>	<u>(1,153,595)</u>	<u>(1,147,246)</u>	<u>(995,179)</u>	<u>(958,714)</u>		
Debt Services												
Capital Outlay	(3,918,499)	(4,377,690)	(4,592,853)	(5,167,423)	(5,722,234)	(6,051,062)	(6,230,003)	(7,947,159)	(6,581,036)	(5,297,659)		
<b>Total Expenses</b>	<u>(3,918,499)</u>	<u>(4,377,690)</u>	<u>(4,592,853)</u>	<u>(5,167,423)</u>	<u>(5,722,234)</u>	<u>(6,051,062)</u>	<u>(6,230,003)</u>	<u>(7,947,159)</u>	<u>(6,581,036)</u>	<u>(5,297,659)</u>		
<b>Net Gain/(Loss)</b>	<u>(565,497)</u>	<u>(843,744)</u>	<u>(773,847)</u>	<u>(1,009,265)</u>	<u>(1,250,635)</u>	<u>(1,828,700)</u>	<u>(339,690)</u>	<u>(2,301,330)</u>	<u>(1,686,413)</u>	<u>(70,347)</u>		
<b>Other Financing Sources (Uses)</b>												
Issuance of Long Term Debt							534,728	2,162,442	1,565,730			
Capital Contribution	227,808	221,412	2,274,619	1,333,867	4,571,058	317,159						
Special Items - Writeoff	(50,685)	(110,000)	(367,970)	(92,000)	249,667	124,115	(177,950)	(172,932)	(20,300)	(121,482)		
Transfers In (Out)	177,123	111,412	1,906,649	1,241,867	4,820,725	441,274	356,778	1,989,510	1,545,430	(121,482)		
<b>Other Financing Sources (Uses)</b>	<u>(565,497)</u>	<u>(843,744)</u>	<u>(773,847)</u>	<u>(1,009,265)</u>	<u>(1,250,635)</u>	<u>(1,828,700)</u>	<u>(339,690)</u>	<u>(2,301,330)</u>	<u>(1,686,413)</u>	<u>(70,347)</u>		
<b>Net Change in Fund Balance</b>	<u>(388,374)</u>	<u>(732,332)</u>	<u>1,132,802</u>	<u>232,602</u>	<u>3,570,090</u>	<u>(1,387,426)</u>	<u>17,088</u>	<u>(311,820)</u>	<u>(140,983)</u>	<u>(191,829)</u>		
<b>Beginning Fund Balance</b>							<u>3,640,197</u>	<u>3,657,285</u>	<u>3,345,465</u>	<u>3,204,482</u>		
<b>Ending Fund Balance</b>							<u>3,657,285</u>	<u>3,345,465</u>	<u>3,204,482</u>	<u>3,012,653</u>		

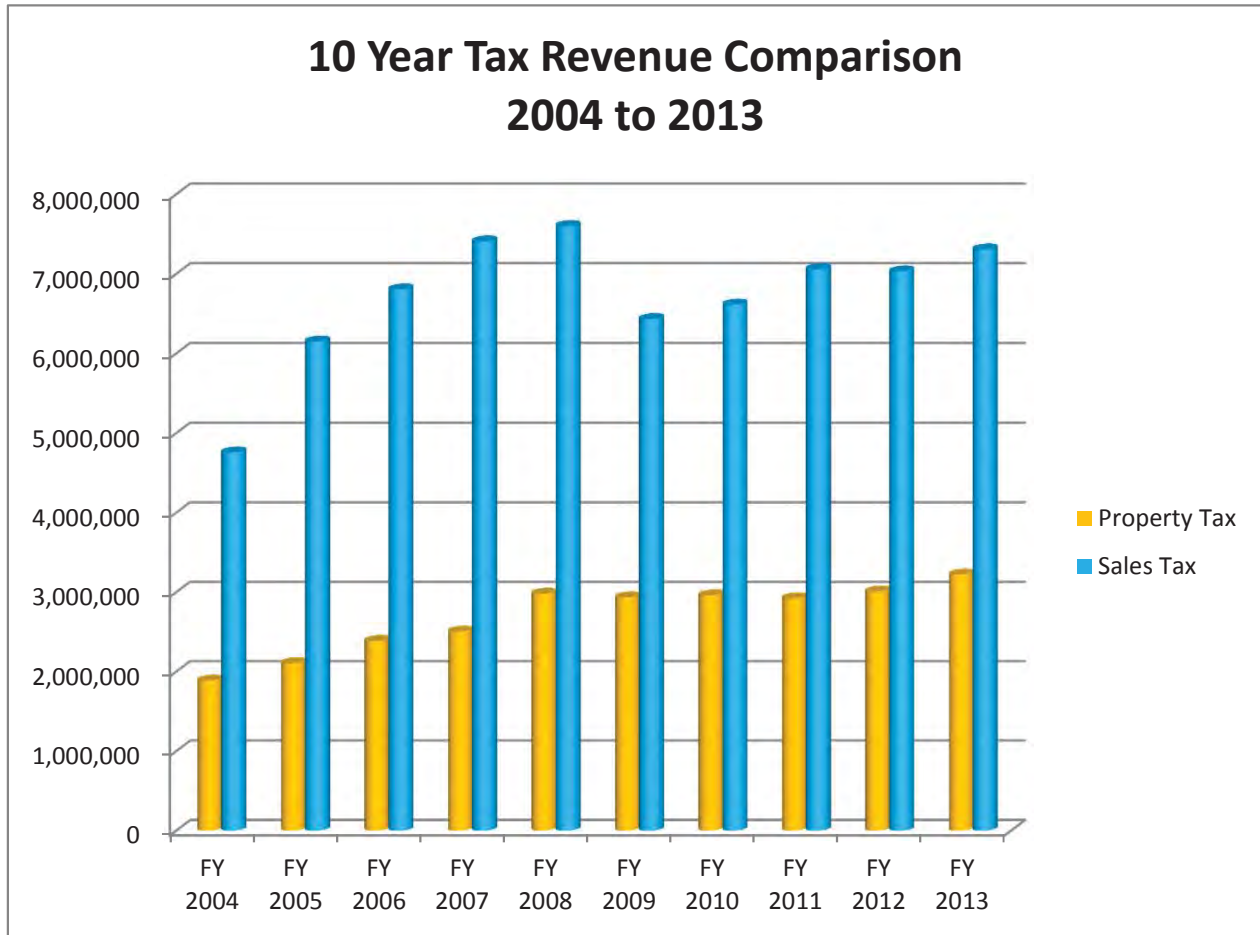
# GENERAL FUND

## Summary of Revenues & Expenditures: General Fund

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Revenues:</b>										
Total Taxes	4,607,060	6,195,352	6,922,637	7,443,080	8,048,948	7,223,518	7,370,678	7,606,502	7,708,442	8,093,842
Licenses and Permits	88,411	42,717	46,096	43,765	26,219	19,614	22,965	25,040	22,248	35,706
Total Intergovernmental	547,114	765,957	611,153	1,482,436	1,372,905	1,453,009	1,305,741	1,668,581	1,741,303	1,826,564
Total Charges for Services	2,028,181	2,183,048	2,136,838	2,382,465	2,337,323	2,629,639	1,961,887	1,943,906	1,976,371	1,991,509
Special Assessment	13,725	12,711	7,251	12,244	127,876	110,543	42,097	29,775	67,367	52,875
Investment Income (Loss)	9,002	30,419	53,775	89,191	63,429	29,654	15,600	33,499	28,423	(108,152)
Fine and Forfeitures	24,444	23,269	19,435	19,941	34,193	16,065	15,551	17,460	8,065	10,469
Other			200,404	499,189	5,474					
<b>Total Revenues</b>	<b>7,317,937</b>	<b>9,253,473</b>	<b>9,997,589</b>	<b>11,473,122</b>	<b>12,510,082</b>	<b>11,487,516</b>	<b>10,739,436</b>	<b>11,324,763</b>	<b>11,552,219</b>	<b>11,902,813</b>
<b>Expenditures:</b>										
General Government										
Council/Mayor	(622,968)	(690,140)	(302,577)	(288,900)	(327,253)	(396,441)	(280,549)	(285,625)	(612,706)	(373,741)
City Clerk	(258,539)	(252,863)	(290,483)	(282,580)	(334,463)	(333,402)	(303,088)	(316,209)	(341,488)	(378,621)
City Manager	(231,754)	(271,292)	(281,608)	(336,514)	(277,168)	(293,310)	(282,171)	(285,809)	(285,087)	(251,689)
Admin Services	(822,190)	(905,166)	(836,485)	(1,094,569)	(1,357,657)	(1,354,818)	(1,250,444)	(1,233,803)	(1,316,958)	(1,450,182)
Planning	(334,603)	(384,707)	(397,683)	(347,241)	(384,861)	(405,557)	(403,252)	(396,311)	(421,946)	(434,628)
City Hall Complex	(117,990)	(116,916)	(110,625)	(139,014)	(161,681)	(215,538)	(123,100)	(158,856)	(195,412)	(132,413)
Non Departmental			(95,849)		(92,938)	(138,222)	(114,602)	(112,547)	(113,352)	(141,655)
<b>Total General Government</b>	<b>(2,388,044)</b>	<b>(2,621,084)</b>	<b>(2,219,461)</b>	<b>(2,584,667)</b>	<b>(2,936,021)</b>	<b>(3,137,288)</b>	<b>(2,757,206)</b>	<b>(2,789,160)</b>	<b>(3,286,949)</b>	<b>(3,162,929)</b>
Public Safety										
Police	(1,571,142)	(1,666,917)	(1,720,929)	(1,876,558)	(2,247,593)	(2,233,385)	(2,187,092)	(2,276,009)	(2,415,890)	(2,508,124)
Jail	(506,849)	(520,640)	(573,344)	(654,243)	(717,003)	(737,094)	(683,318)	(640,411)	(670,119)	(722,261)
Animal Control	(52,100)	(83,861)	(117,044)	(140,441)	(146,144)	(141,559)	(148,901)	(158,357)	(159,719)	(161,960)
Emergency Services	(722,285)	(742,990)	(845,122)	(871,794)	(1,032,653)	(962,481)	(856,424)	(892,355)	(955,776)	(912,302)
<b>Total Public Safety</b>	<b>(2,852,376)</b>	<b>(3,014,408)</b>	<b>(3,256,439)</b>	<b>(3,543,036)</b>	<b>(4,143,393)</b>	<b>(4,074,519)</b>	<b>(3,875,735)</b>	<b>(3,967,132)</b>	<b>(4,201,504)</b>	<b>(4,304,647)</b>
Total Public Works	(1,217,189)	(1,293,092)	(1,506,099)	(1,599,874)	(1,765,997)	(1,944,479)	(1,731,939)	(1,853,376)	(1,940,325)	(1,938,933)
Library	(341,287)	(368,969)	(449,289)	(593,027)	(681,983)	(724,150)	(716,824)	(705,152)	(707,603)	(771,638)
Airport	(128,278)	(146,221)	(179,504)	(195,680)	(228,720)	(230,934)	(201,118)	(216,035)	(209,859)	(195,109)
Park & Recreation	(300,281)	(327,682)	(367,027)	(384,697)	(422,251)	(359,683)	(377,280)	(299,631)	(347,107)	(365,830)
Community Services	(146,546)	(147,000)	(207,858)	(235,243)	(321,476)	(214,964)	(222,683)	(210,285)	(228,770)	(226,801)
Debt Services	(100,416)	(100,416)	(228,825)	(220,605)	(546,427)	(121,804)	(106,670)	(99,824)	(99,824)	(99,824)
<b>Total Expenditures</b>	<b>(7,474,417)</b>	<b>(8,018,872)</b>	<b>(8,414,502)</b>	<b>(9,356,829)</b>	<b>(11,046,268)</b>	<b>(10,807,821)</b>	<b>(9,989,455)</b>	<b>(10,140,595)</b>	<b>(11,021,941)</b>	<b>(11,065,711)</b>
<b>Excess of Revenues over Expenses</b>	<b>(156,480)</b>	<b>1,234,601</b>	<b>1,583,087</b>	<b>2,116,293</b>	<b>1,463,814</b>	<b>679,695</b>	<b>749,981</b>	<b>1,184,168</b>	<b>530,278</b>	<b>837,102</b>
<b>Other Financing Uses (Transfers)</b>	<b>(351,047)</b>	<b>(379,460)</b>	<b>(557,142)</b>	<b>(1,010,183)</b>	<b>(1,862,702)</b>	<b>(384,794)</b>	<b>(71,387)</b>	<b>(30,136)</b>	<b>(1,169,512)</b>	<b>(877,930)</b>
<b>Net Change in Fund Balance</b>	<b>(507,527)</b>	<b>855,141</b>	<b>1,025,945</b>	<b>1,106,110</b>	<b>(398,888)</b>	<b>294,901</b>	<b>678,594</b>	<b>1,154,032</b>	<b>(639,234)</b>	<b>(40,828)</b>
<b>Beginning Fund Balance</b>	<b>2,519,538</b>	<b>2,012,011</b>	<b>2,867,152</b>	<b>3,893,097</b>	<b>4,999,207</b>	<b>4,600,319</b>	<b>4,895,220</b>	<b>5,573,814</b>	<b>6,727,846</b>	<b>6,088,612</b>
<b>Ending Fund Balance</b>	<b>2,012,011</b>	<b>2,867,152</b>	<b>3,893,097</b>	<b>4,999,207</b>	<b>4,600,319</b>	<b>4,895,220</b>	<b>5,573,814</b>	<b>6,727,846</b>	<b>6,088,612</b>	<b>6,047,784</b>



# Charts and Graphs (continued)

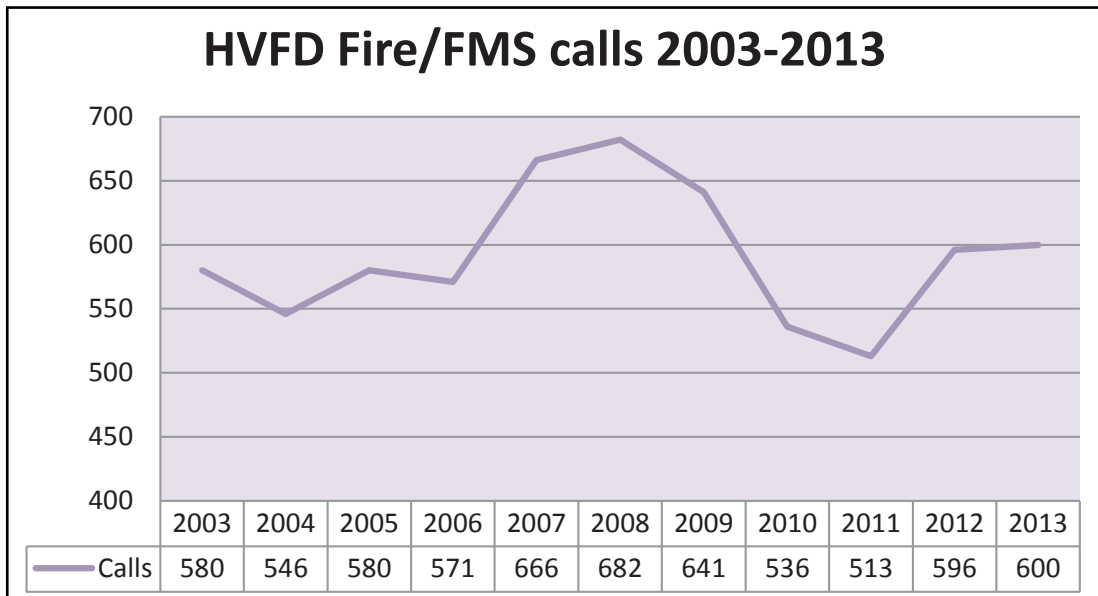


<u>Fiscal Year</u>	<u>Total Property Tax</u>	<u>Total Sales Tax</u>	<u>Total Taxes</u>
FY 2004	1,888,761	4,757,588	6,646,348
FY 2005	2,106,991	6,150,695	8,257,686
FY 2006	2,386,090	6,804,735	9,190,825
FY 2007	2,504,624	7,408,500	9,913,124
FY 2008	2,980,981	7,601,548	10,582,529
FY 2009	2,934,632	6,433,331	9,367,963
FY 2010	2,960,163	6,613,640	9,573,804
FY 2011	2,922,280	7,059,404	9,981,684
FY 2012	3,009,576	7,031,266	10,040,842
FY 2013	3,220,860	7,307,475	10,528,335

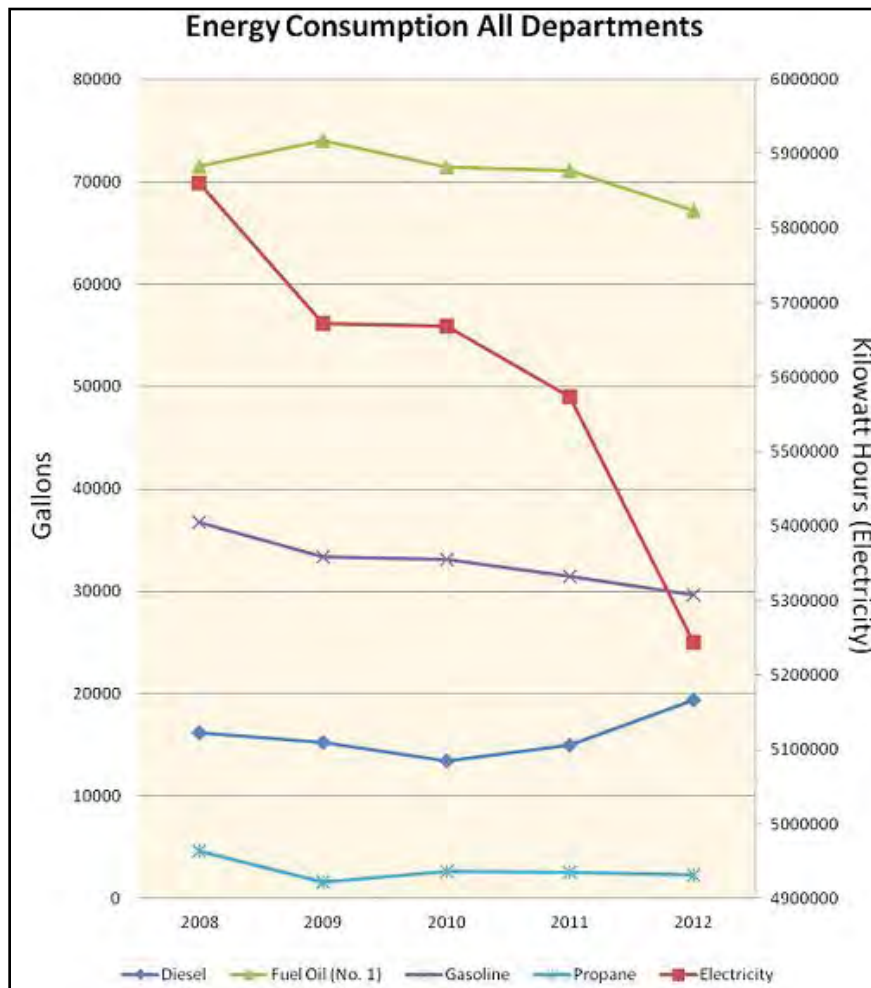
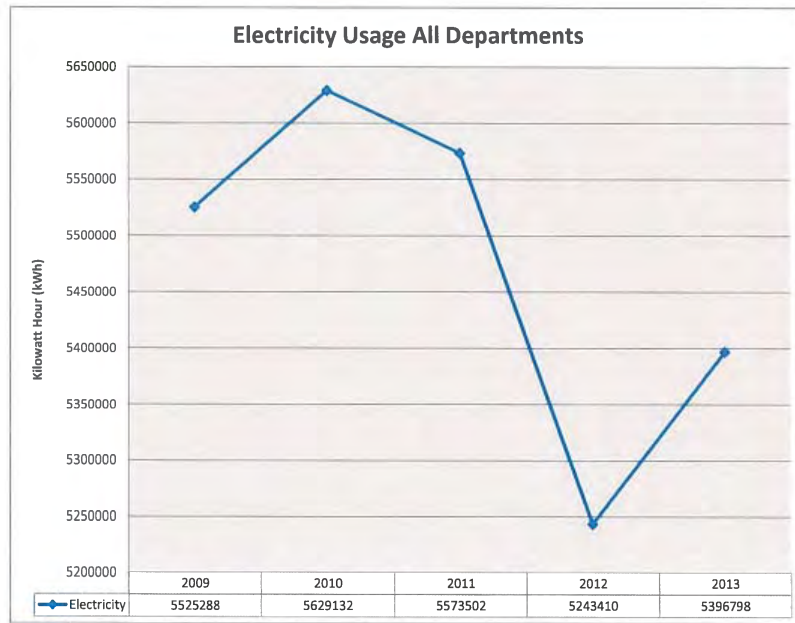
## 2013 Total Application Stats

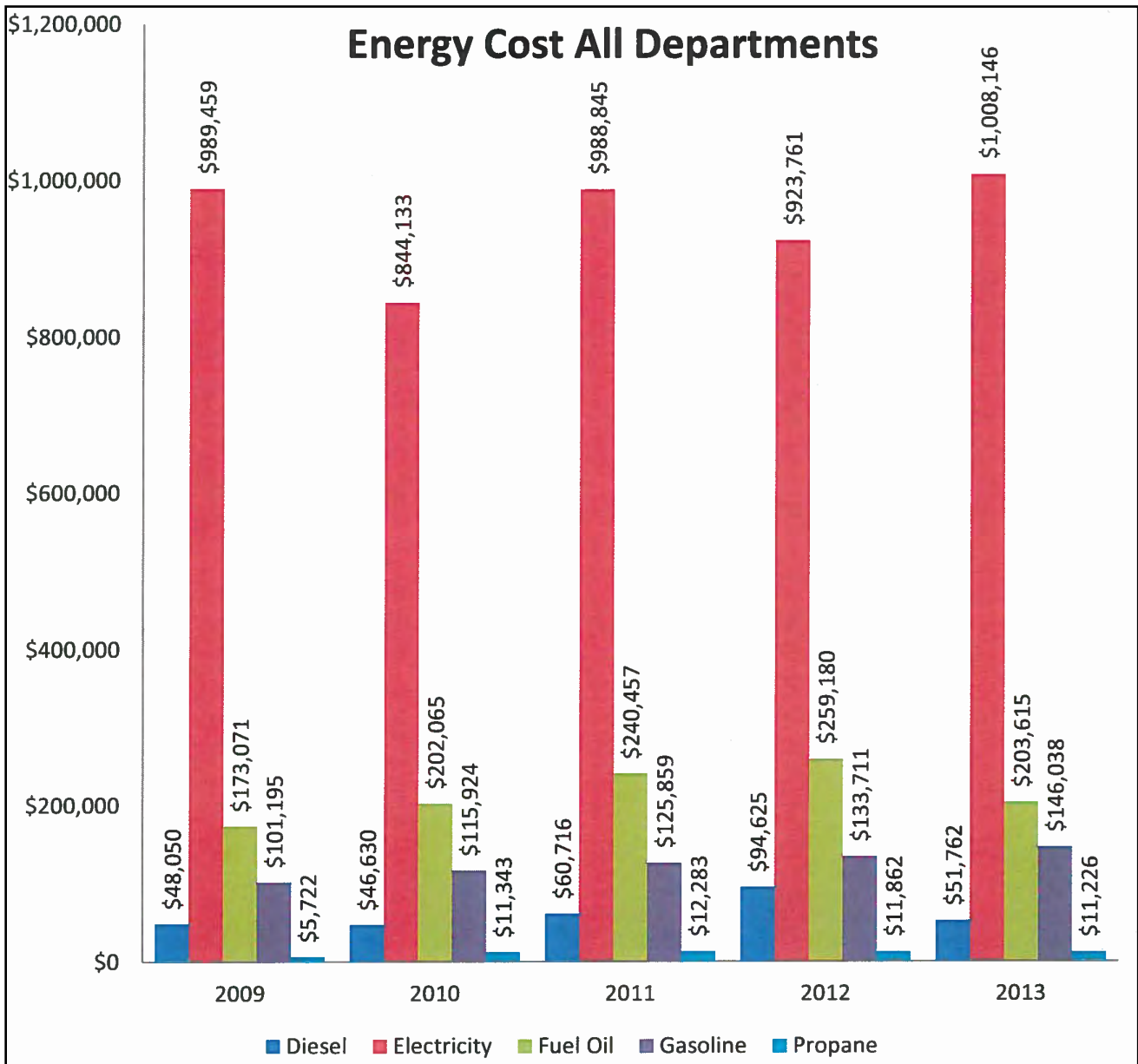
Depart	Title	Closing Date	# Positions	# Applications
Library	Library Technician I	09/12/2013	1	27
Police	Public Safety Dispatcher	02/20/2013	1	35
Police	Police Officer	05/19/2013	1	14
Police	Public Safety Dispatcher	08/07/2013	1	29
Port & Harbor	Temporary Fish Dock Laborer	02/06/2013	1	41
Port & Harbor	Temporary Port Maintenance Technician	04/11/2013	1	4
Port & Harbor	Administrative Assistant	06/12/2013	1	31
Port & Harbor	Fish Dock Operator	12/04/2013	1	13
Public Works	Temporary Parks Maintenance Laborer	04/03/2013	2	22
Public Works	Temporary Utility Locator	04/17/2013	3	8
Public Works	PW Superintendent	07/24/2013	1	6
Public Works	Equipment Operator	09/12/2013	2	11
Public Works	Lead Equipment Operator	09/12/2013	1	5
Public Works	Equipment Operator	12/11/2013	1	8

\*In 2013 there were a total of 254 applicants and 18 positions filled.

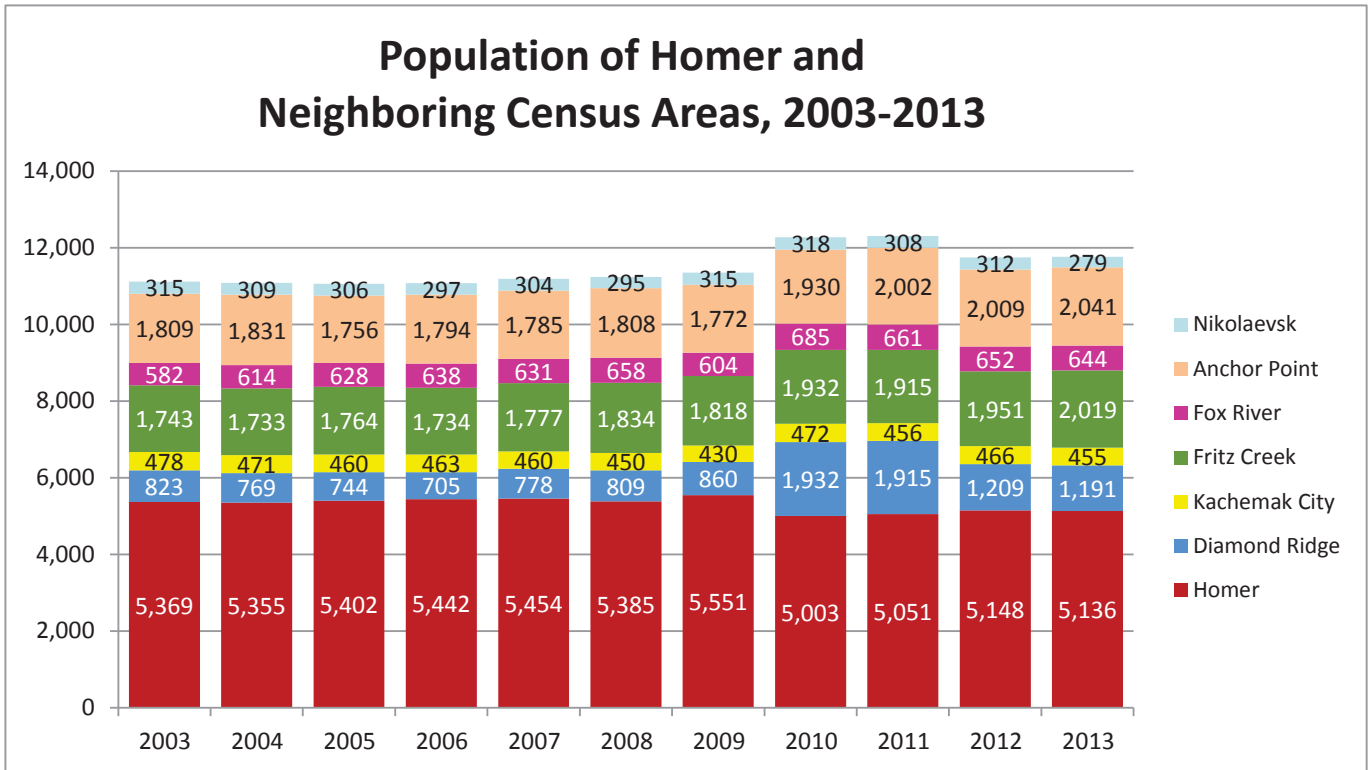


# Charts and Graphs (continued)

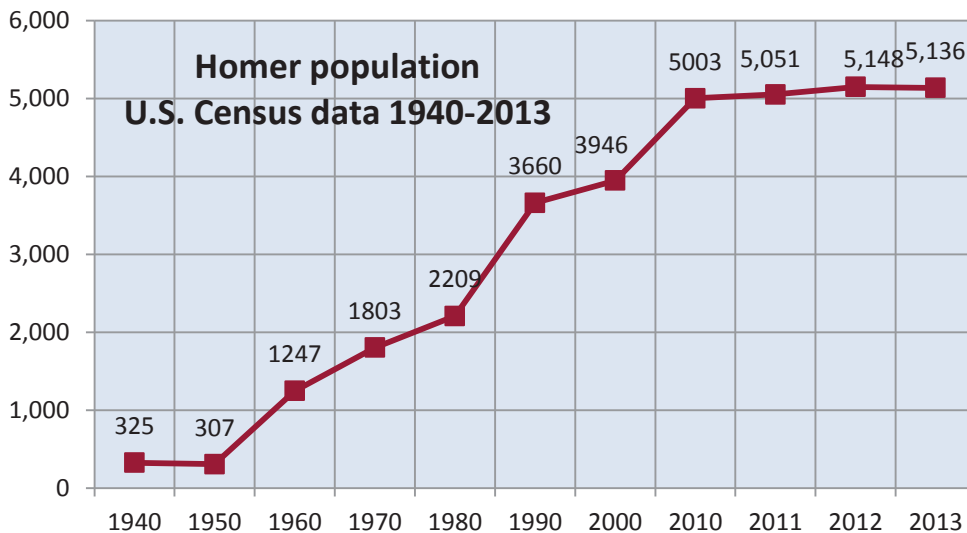




# Charts and Graphs (continued)



Notes: Homer annexed part of Diamond Ridge and all of Miller's Landing in April 2002. Year 2010 population is from the 2010 U.S. Census. Population figures for non census years are estimates provided by the Alaska Dept. of Labor and Workforce Development.



# Quick Facts and Figures.....

Date of Incorporation.....March 31, 1964  
 Area in Square Miles  
     15 sq. mi. of land and 10.5 sq. mi. of water  
 City Population (estimate).....5,156  
 Borough Population (estimate).....56,862  
 City Employees..... 102 full-time; 11 part-time

## Finance

Grants managed.....23  
 Leases managed (by Admin and Port & Harbor).....34  
 City mill levy (property tax)..... 4.5  
 Borough mill levy.....4.5  
 Kenai Peninsula College mill levy.....0.1  
 South Peninsula Hospital mill levy.....2.3  
 City sales tax (summer only non-prepared food)...4.5%  
 Borough sales tax .....3.0%

## City Assessed Value

Real property.....\$624,656,144  
 Personal property.....\$33,860,243

## City Tax Receipts..

Property tax .....\$3,209,009  
 Sales tax .....\$7,307,475

## City Long Term Debt

General obligation bonds.....\$4,204,780  
 Revenue bonds .....\$0  
 USDA notes payable .....\$1,325,450  
 Capital leases .....\$15,166,502  
 Special Assessment Bonds (gasline) .....\$8,809,368  
 Total Notes payable .....\$29,506,100

## Public Works (including Parks & Recreation)

Miles of streets maintained..... 48.75  
 Miles of water distribution line ..... 47.9  
 Miles of maintained wastewater line..... 56.55  
 Water usage (millions of gallons)..... 130.2  
 Water customers..... 1,606  
 Vehicles and heavy equipment maintained..... 114  
 Campground use  
 RV and tent nights ..... 7,059  
 Fees collected .....\$140,960  
 Park acres maintained (acres) ..... 285.86  
 Miles of trail maintained ..... 5.5

## Public Library

Library volumes/items ..... 51,651  
 Library circulation ..... 116,280  
 Attendance..... 124,102  
 Volunteer hours ..... 1975

## Public Safety (Police, Fire, Animal Shelter)

Fire Dept. volunteers ..... 36  
 Combined Fire/EMS calls ..... 600  
 Requests for police services..... 6871  
 Total arrest charges ..... 647  
 Days of jail time served ..... 1217  
 Animals turned in or impounded..... 337  
 Animals adopted ..... 187  
 Animals returned to owner ..... 76  
 Animals euthanized..... 74

## Port & Harbor

Reserved stall tenants ..... 756  
 Dock landings (including state ferry)  
     Deep Water Dock..... 679  
     Pioneer Dock ..... 312  
 Tons of ice sold ..... 2,723  
 Crane hours billed or metered ..... 2,599  
 Public, Fire, EMT, and Police Assists ..... 279

## Planning

Permits issued..... 64

## City Clerks Office

Meetings attended ..... 158  
 City Council ordinances, resolutions, and  
     memoranda processed..... 318  
 Public records requests processed ..... 153



Mayor Wythe presenting Senator Lisa Murkowski with an aerial photo of the Homer Port and Harbor.

# Phone Numbers.....

## City of Homer Departments

CITY HALL.....	235-8121
491 E. Pioneer Avenue	
Water & sewer billing questions.....	ext. 2240
Planning Department .....	235-3106
City Clerk .....	235-3130
COMMUNITY SCHOOLS .....	235-6090
(Office at Homer High School)	
FIRE DEPARTMENT .....	235-3155
604 W. Pioneer Ave.	
EMERGENCIES .....	9-1-1
POLICE DEPARTMENT .....	235-3150
4060 Heath Street	
EMERGENCIES .....	9-1-1
Animal Shelter.....	235-3141
PORT & HARBOR.....	235-3160
4350 Spit Road	
Billing questions .....	235-3160
PUBLIC WORKS.....	235-3170
3575 Heath Street	
Parks & Recreation.....	235-3170
City street maintenance questions.....	235-3170
PUBLIC LIBRARY .....	235-3180
500 Hazel Avenue.	

## Other Frequently Called Numbers

Alaska Islands & Ocean Visitor Center .....	235-6961
Alaska State Ferry .....	235-8449
Chamber of Commerce/Visitor Center: .....	235-7740
College (Kachemak Bay Campus) .....	235-7743
Dept. of Motor Vehicles.....	235-7341
District Court.....	235-8171
District Recorder .....	235-8136
Division of Family & Youth Services .....	235-7114
Haven House .....	235-7712
Homer High School.....	235-8186
Pool .....	235-7416
Homer News.....	235-7767
Homer Tribune.....	235-3714
Kevin Bell Ice Arena .....	235-2647
Kenai Peninsula Borough .....	1-800-478-4441
Homer office.....	235-8840
KBBI .....	235-7721
Legislative Information Office .....	235-7878
Post Office .....	235-6129
Pratt Museum.....	235-8635
Public Health programs.....	235-8857
Solid Waste Baling Facility (“The Dump”) .....	235-6678
South Peninsula Behavioral Health Services ...	235-7701
South Peninsula Hospital .....	235-8101



Spring Activity: boats lining up for fuel.





**City of Homer**  
**491 E. Pioneer Avenue**  
**Homer, AK 99603**  
**907-235-8121**  
**[www.ci.homer.ak.us](http://www.ci.homer.ak.us)**

