



# City of Homer

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## Office of the City Manager

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### MANAGER'S REPORT

August 11, 2014

**TO:** MAYOR WYTHE / HOMER CITY COUNCIL

**FROM:** WALT WREDE

#### UPDATES / FOLLOW-UP

NOTE: Some of these items appeared in the last report. I have updated them and brought them back in case the Council wanted to discuss.

1. Kachemak City Sewer: I have informed Mayor Morris that the Homer City Council liked his proposal and that I was instructed to bring back a resolution which amends the Fee Schedule for sewer only customers in both Kachemak City and within the Homer City limits. The Mayor was scheduled to relay this information to his City Council this week. Tom Klinkner is working on a draft of a new wastewater agreement between the two Cities. Resolutions amending the fee schedule and approving the new wastewater agreement are scheduled for the August 25 meeting.
2. Ocean Drive Paving and Striping: At the last meeting, the Council discussed the proposed paving and striping plan for Ocean Drive. Council requested a resolution expressing its recommendation that the existing wide bike lane on the South side of the road remain and that the proposed crosswalk at Lake Street be eliminated. A resolution to that effect is included in the agenda for this meeting. I conveyed the Council's recommendations to the ADOT/PF project staff in an e-mail and follow-up phone call last week. In response, the Project Engineer and the Construction Project Manager have decided to come down and address the Council at this meeting. I have scheduled them as a Visitor on the meeting Agenda.
3. DEC Grant Application: Attached is a copy of the City's DEC water and sewer grant application for State Fiscal Year 2016. I have attached this information for your review in part, because the City generally lists DEC projects as its number 1 Priority on the CIP List. These projects are reviewed and scored by DEC and if they score high enough, and funding is available, they are inserted in the Governor's Capital Budget and transmitted to the Legislature for final approval. This application requests a grant in the amount of \$1,922,577. The total estimated project cost is \$2,746,538. A local match of approximately \$800,000 will be needed. In the past, the City has provided local matches by taking low interest loans which reduces pressure on the HAWSP Fund Balance. The loans are repaid through a combination of property assessments and sales tax revenues. The proposed project is phased and includes several components which are included

in the Water and Sewer Master Plan. The projects were designed and engineered using an EPA grant. There is also an alternative energy component.

4. Storm Water Plan: Carey Meyer has submitted a grant application to EPA for a storm water master plan. Storm water and drainage generally, can be a problem in Homer, as you know. We have applied for grants in the past for this purpose but have not yet been successful. The Planning Department nominated a storm water plan as a new project for inclusion in the CIP.
5. FY 2015 Budget Priorities: The Committee of the Whole Agenda for this meeting includes a discussion of Budget Priorities for Fiscal Year 2015. This is the Council first opportunity to let the staff know what its budget priorities are for the next fiscal year. This information is very helpful to me as we prepare the draft budget for next year. In order to help jump start the discussion, I thought it might be a good idea to list my priorities going in to the process. The following list of priorities is not exhaustive but it includes most of the big ones:
  - Restore GF Depreciation Funding
  - Maintain Desirable Fund Balances
  - Sustainable Employee Health Insurance Plan
  - Maintain Existing Programs at Current Staffing Levels
  - City Gas Assessment Payments
  - Borough Loan Repayment
  - Increase Building Maintenance and Police Staffing Levels
  - Wage Scale Adjustments
  - M&O Requirements for New Buildings and Infrastructure
  - P&H Tariff Adjustments
  - W&S Revenues
6. Parks, Arts, Recreation, and Culture (PARC) Needs Assessment: The ink is dry on the contract with the consulting firm Agnew::Beck. The consultant is ready to start work and we anticipate some initial meetings as early as next week. The consultant's first meeting with the PARC Committee will be toward the end of this month or early September. At the time this report was written, there was a possibility that Chis Beck, a principle in the firm, would be available to speak with the Council at this meeting. He will definitely be in town that day doing some initial consultations with key stakeholder groups.
7. Strategic Planning: Katie has received proposals from consulting firms that are interested in facilitating a Council planning session. The objective is to establish priorities and an action plan based on existing already adopted plans; a plan to implement the plan. A proposal review team which includes the Mayor is currently reviewing and rating the proposals. We hope to have a recommendation to you soon on a consultant and the proposed date for the planning session.
8. Finance Department: The Finance Department is very busy this summer with the normal increase in sometime activities. The Department has "recovered" from recent audit and is now gearing up for preparation of the FY 2015 Budget. A great deal of time and effort is going into grant and financial reporting since we currently have so many capital projects in various stages of completion. Department staff members are working hard to test and implement new software that will make ambulance billing and special assessment district accounting more efficient and precise.

9. Clerk's Office: In addition to their regular duties, the Clerk's office is very busy gearing up for the upcoming primary and municipal elections. The candidate filing period is now open and there will be a proposition on the October ballot.
10. Police Department: HPD continues to be very busy this summer. The jail has not seen too many vacancies. Last week we said goodbye to Officer Steve Smith who is retiring after many years of service with HPD and the Alaska State troopers. Steve Smith was an excellent officer and he was loved and well respected by the community. He will be missed and we wish him the best in all of his future adventures.
11. Fire Department: Chief Painter reports that the two temporary, summertime EMT/firefighters that the Council approved are working out great. Summer is often a difficult time to get volunteers to respond in sufficient numbers to emergency medical or fire calls. Because it is summer, many volunteers have other things calling them, like the rest of us. Having these two paid staff members at the station and available to respond has been very helpful and HVFD has been able to keep its level of service high during the busiest part of the year. These positions have been particularly helpful with emergency medical calls. It is my intent to try and fit funding for these two positions in the budget for next year.
12. Library: Library Director Ann Dixon reports that the temporary/part time position the Council approved has also been very helpful. This staff person has been stationed almost exclusively at the front reference desk which frees the staff up to do other tasks and assist library patrons. The library is experiencing record numbers of visitors. At the last meeting, Council member Van Dyke noted that the Library has passed the 1 million visitation mark. The library reports that it had 12,242 visits in June (up from 10,639 last June) and 12,997 visits in July. There were only two months this year (February and May) in which visitation was less than 10,000. Library circulation in July was 11,892 which is significantly up over July of last year (9,612). The Summer Reading Program has more kids signed up than ever, over 300.
13. Construction Projects: You may have noticed that the slab is poured and framing has already begun on the new Port and Harbor Office Building. The contractor has an aggressive construction schedule and the new expectation is that the Port and Harbor staff may be able to occupy the building as soon as March of next year. What you probably haven't noticed is that the steel frame of the new Skyline Fire Station is up and that project is moving along as well. Both buildings should be closed in by winter so work can proceed on the interior. The City is waiting for the final design plans on the Load and Launch Ramp work and will put that out to bid as soon as possible. We also expect to solicit RFPs from engineering firms for the preconstruction work on the proposed Deep Water Dock expansion within the next few weeks. The harbor work, including float replacements, water and electric service to System 5, and Ramp 3 replacement will begin this fall.

## ATTACHMENTS

1. SFY 2016 DEC Municipal Matching Grant Questionnaire – Storm Water Master Plan
2. SFY 2016 DEC Municipal Matching Grant Questionnaire – Water Storage/Distribution Improvements