

SUPPLEMENTAL PACKET

City Council Regular Meeting

Monday, October 23, 2023

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

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

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

WORK SESSION

Parks and Recreation Facilities and Services Presentation

Page 2

REGULAR MEETING

Consent Agenda

Correction to November 13th regular meeting minutes to reflect that Council Members Davis and Erickson were absent and excused.

Change Ordinance number 23-61 to Ordinance 23-64 to correct duplicate ordinance number.

Resolution 23-125, A Resolution of the City Council of Homer, Alaska Approving a Task Order with RESPEC Engineering in the Amount of \$61,990 for the Construction Documents and Engineering Support for the Fish Grinding Building Replacement Project and Authorizing the City Manager to Negotiate and Execute the Appropriate Documents. City Manager.

Resolution 23-125(S), A Resolution of the City Council of Homer, Alaska Approving a Task Order with RESPEC Engineering in the Amount of \$61,990 for the Construction Documents and Engineering Support for the Fish Grinding Building Replacement Project and Authorizing the City Manager to Negotiate and Execute the Appropriate Documents. City Manager. Page 11

Resolutions

Resolution 23-130, A Resolution of the City Council of Homer, Alaska Expressing Support for Continuation of the Homer Harbor Expansion General Investigation by Authorizing the City Manager to Sign an Updated Project Management Plan with the US Army Corps of Engineers, and Stating Intent to Fund 25% of the Updated General Investigation Cost. Lord/Hansen.

Written public comment.

Page 13



NOV 27, 2023

CITY OF HOMER PARKS & RECREATION FACILITIES & SEVICES

WORK SESSION PRESENTATION

- Julie Engebretsen
- Chad Felice
- Mike Illg
- Matt Steffy



Content

01 Introduction & Process 02 Projections for existing parks & recreational facilities 03 Two Paths to a Parks & **Recreation Department** 04 How did 2023 camping/parks season go? 05 Wrap Up & Questions



Introduction

City Council passed Resolution 23-047s to develop a 10 year plan for parks & recreation.



Review Paths Forward

Full Maintenance Projections for existing parks & recreational facilities



Component 2



Two paths to a Parks & **Recreation Department one** including a new recreation center.

How did the the 2023 camping and parks maintenance go?



• Homer Current • Homer Adequate • Homer Adequate + Facility

Component 1

Component/3

Process

Staff met regularly and determined staffing and funding changes key for moving forward.

Parks & Recreation Staffing and Budget Scenarios

	Homer Current	Homer Adequate	Homer Adequate + Facility
Parks			
Staff FTE	2	2.5	
Budget	\$440,000	\$490,000	\$490,000

Community Rec			
Staff FTE	1.75	2.75	3.5 +
Facility O&M			\$130K (based on library)
Budget	\$265,000	\$335,000	\$660,000

Total Staff	3.75	5.25	6 +
Total Budget	\$705,000	\$825,000	\$1,150,000

Difference staff	NA	1.5	2.25 +
Difference Budget	NA	\$120,000	\$445000 +

Budget Timeline	2024-2025	2026-2027	?
Potential			
Department			
Timeline		Possible	Desirable

Scenarios

Review current budgets, proposed Adequate and Adequate + Facilitybudgets

Funding

Possible funding sources:

- Reallocation of HART Fund
- Bonding for facility
- Dedicate % of online sales tax to P&R
- Participation and rentals fees
- General Fund

Parks, Art, Recreation & Culture Advisory Commission Support

Supports creation of Parks & Recreation Department in the next FY25-26 budget cycle.

Compare Other Peninsula Cities

Examples of staffing and budget levels from Soldotna, Kenai and Seward Parks & Recreation in packet.



Component #1 Full Maintenance Projections for Existing Parks & Recreational Facilities

Parks Budget ADEQUATE

- Need 20% budget increase or \$90,000
- For additional seasonal staffing & operations
- \$50,000 could be covered from HART
- General fund

Combined Budgets at ADEQUATE

\$120,000 budget increase 1.5 additional Staff Total: \$825,000 5.25 FTE

Community Recreation Budget ADEQUATE

• Need 30% budget increase or \$80,000 • For additional 1 FTE • Dedicated % of online sales tax • HART Fund renewal User & Rental Fees General Fund

Component #2

Two Paths to a Parks & Recreation Department, One Including a New Recreation Center.

Path 1: Department

- Address the need for increase funding and staff to ADEQUATE Level.
- Staff works on the structure & operations of combined department as early as FY24.
- Staff and PARCAC begins process of establishing combined parks and recreation policies and procedures for council approval.

Combined ADEQUATE

Staffing Level- 5.25 FTE Budget- \$825,000

Path 2: Department + Facility

Includes all variables from Path 1.
Funding for addition 1.5 employees
Bonding will pay for facility construction Could include dedicated O & M funding
Increased User & Rental Fees will offset
Dedicated online sales taxes
General Fund

Combined ADEQUATE + Facility

Staffing Level- 6+ FTE Budget- \$1,150,00

Component #3

How Did the 2023 Camping and Park Maintenence Season Go?

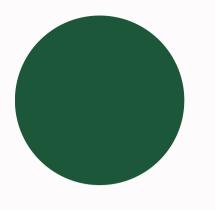
Camping

- Port & Harbor assumed all campground operations on the Spit.
- Overall successful with increased staffing and rates.
- Generated \$195,000 for the P&H enterprise fund.
- Significantly fewer management problems.
- Hornaday Campgrounds was closed for the season. Master park planning & community input will assist in determining if camping should continue.

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- Improved ball field work, trails and overall operations.

Park Maintenence

- No longer responsible for restrooms and camping.
- Able to focus on completing many deferred maintenance projects.



Recommendation

1. Hold discussion on budget options and provide direction to administration.

2. Consider a HART trails budget adjustment in mid-biennium adjustment in the spring.





Nrap Up

Questions?

Thanks!





HOMER, ALASKA City Manager/ City Manager/ Port Director RESOLUTION 23-125(S) RESOLUTION 07 THE CITY COUNCIL OF HOMER, ALASKA A RESOLUTION OF THE CITY COUNCIL OF HOMER, ALASKA AUTHORIZING A TASK ORDER WITH RESPEC ENGINEERING IN THE MADUNT OF \$61,990 FOR THE CONSTRUCTION DOCUMENTS AND ENGINEERING SUPPORT FOR THE FISH GRINDING BUILDING REPLACEMENT PROJECT AND AUTHORIZING THE CITY MANAGER TO NEGOTIATE AND EXECUTE THE APPROPRIATE DOCUMENTS. WHEREAS, The City's Fish Grinding building houses a fish waste grinding system that processes hundreds of thousands of pounds of fish carcasses annually generated by fishing activity and processing on the Spit; and WHEREAS, The building's badly corroded metal structure and the need to correct site drainage has led to the replacement project being added to the City's Capital Improvement Plan and to an allocation in the FY23 Budget of \$15,000 for the conceptual design, and \$100,000 for building replacement; and WHEREAS, The City applied for a Dingell-Johnson Sport Fish Restoration Act grant from the Alaska Department of Fish and Game to assist with project costs and has been informed that the award for the project has been Federally approved and an Obligating Award Document is in process; and WHEREAS, The City has a Term Contract with RESPEC, who developed the conceptual design package for this project, and who has submitted a proposal for the engineered drawings that would be used for the construction Request For Proposal	1	CITY OF HOMER
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39 which requires 25% local matching funds; and		
40		which requires 25% local matching funds; and
	40	

41	WHEREAS, Funds for the Task Order are available in the current FY23 Capital
42	Budget allocation for the Fish Grinding Building Replacement project and will be used as
43	<u>City match funds; and</u>
44	
45	WHEREAS, Issuance of this task order is contingent on the adoption of Ordinance
46	<u>23-63.</u>
47	
48	NOW THEREFORE BE IT RESOLVED that the City Council of Homer, Alaska hereby
49	approves a task order with RESPEC engineering in the amount of \$61,990 for the
50	construction documents and engineering support for the fish grinding building
51	replacement project and authorizes the City Manager to negotiate and execute the
52	appropriate documents.
53	
54	PASSED AND ADOPTED by the Homer City Council on this 27th $^{ m h}$ day of November,
55	2023.
56	
57	CITY OF HOMER
58	
59	
60	KEN CASTNER, MAYOR
61	
62	ATTEST:
63	
64	
65	MELISSA JACOBSEN, MMC, CITY CLERK
66	
67	<u>Fiscal Note: Ordinance 23-36 (S-2)(A) and Ordinance 23-63</u>

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Mr. Mayor and members of the City Council,

I am writing to express my support for the council resolution regarding additional funding for the port expansion General Investigation study. As an operator of large vessels based in Homer we see the need for the proposed harbor expansion every day. It is now clear additional work is necessary for the study to move forward towards a decision and unfortunately, that this has resulted in a need for more local spending. I urge the council to continue to fund the study to its conclusion.

Ian Pitzman Fortune Sea, LLC 907-299-1159 ian@fortunesea.net

From:	Homer Marine Trades
То:	Department Clerk
Subject:	Written Testimony re: Resolution 23-130
Date:	Sunday, November 26, 2023 7:07:37 AM

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Dear Homer City Council and Mayor Castner,

We write to you representing more than 100 Marine Trades businesses in the greater Kachemak Bay region to ask you to take the following action:

1) Approve the Army Corps of Engineer's amended Project Management Plan;

2) Approve the increased local match for the expansion study; and

3) Pass a resolution to request local match funds from the State of Alaska.

Homer has always been a resilient community because of our diverse economy. Let's not pass up the chance to grow our maritime industry and strengthen this crucial sector of the local workforce. The Federal process is rigorous, and considers impacts to the environment, to quality of life, and to businesses not only in Homer itself, but across all of Alaska. This is an opportunity to shape Homer's future for decades to come-- we cannot escape growth, but we can choose to be at the table and support growth across the many industries that help this community thrive.

Sincerely, Aaron Fleenor President, Homer Marine Trades Association