



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

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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.

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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.

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NOV 27, 2023

CITY OF HOMER PARKS & RECREATION FACILITIES & SERVICES

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

- Homer Current
- Homer Adequate
- Homer Adequate + Facility

Full Maintenance Projections for existing parks & recreational facilities



Component 1

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?



Component 3

Process

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

Scenarios

Review current budgets, proposed Adequate and Adequate + Facility budgets

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.

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	\$445,000 +

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

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

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

Combined Budgets at ADEQUATE

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

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 Maintenance 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.

Park Maintenance

- No longer responsible for restrooms and camping.
- Able to focus on completing many deferred maintenance projects.
- Improved ball field work, trails and overall operations.



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.





Wrap Up & Questions?

Thanks!



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 **City match funds; and**

44
45 **WHEREAS, Issuance of this task order is contingent on the adoption of Ordinance**
46 **23-63.**

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^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 **Fiscal Note: Ordinance 23-36 (S-2)(A) and Ordinance 23-63**

From: [Ian Pitzman](#)
To: [Melissa Jacobsen](#)
Subject: Port Expansion funding resolution
Date: Monday, November 27, 2023 10:54:47 AM

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

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](#)
To: [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