



# **SUPPLEMENTAL PACKET**

## **City Council Regular Meeting**

**Monday, February 26, 2024**

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

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### **Homer City Hall**

491 E. Pioneer Avenue  
Homer, Alaska 99603  
[www.cityofhomer-ak.gov](http://www.cityofhomer-ak.gov)

<https://cityofhomer.zoom.us>

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### **CITY MANAGER'S REPORT**

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- Juneau Visit Re-cap from J&H Consulting Page 7



# City of Homer

[www.cityofhomer-ak.gov](http://www.cityofhomer-ak.gov)

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## Memorandum

TO: Mayor Castner and Homer City Council  
FROM: Melissa Jacobsen, Acting City Manager  
DATE: February 21, 2024  
SUBJECT: City Manager's Report for February 26, 2024 Council Meeting

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### Welcome New Staff

While City Manager Dumouchel was out I had the opportunity to welcome our new Public Works Director Dan Kort and City Engineer/Special Projects Coordinator Leon Galbraith to the City of Homer team. I took them around City Hall to familiarize them with the building and meet the administrative and finance teams before they made their way to Public Works. They've been busy engaging with the departments and local partners to get up to speed on City projects and processes. We're glad to have them on board!

### Visit from Strong Towns

On Tuesday February 20<sup>th</sup>, the City hosted a visit by Strong Towns founder Chuck Marohn. Chuck is a nationally renowned speaker from Brainerd Minnesota who advocates for land development patterns that are financially strong and sustainable for municipal governments. His presentation was attended by about 80 community members in person and via zoom. Chuck's visit was a great start to upcoming conversations about the City's Comprehensive Plan. While he found the Homer Spit, harbor and the scenery breathtaking, he was "underwhelmed" by our built community. One of his talking points is that it takes a tax base to pay for long term maintenance costs of infrastructure – the water and sewer pipes in the ground, road maintenance and eventual repaving. The many gaps between buildings on Pioneer Avenue provide an opportunity for development that would use existing infrastructure, and help pay those long term costs. Infill development would also create more economic activity, help create a walkable environment, and contribute for a more financially viable development pattern particularly for small towns with a limited tax base. His presentation was recorded and will be shared in the coming weeks. Many thanks to Adele Person and Bunnell Street Arts Center for helping to coordinate his visit, and to Guiding Growth for helping with advertising this event.



### **Screening of the Movie “Cruise Boom”**

On February 27<sup>th</sup>, there will be a free showing of the movie “Cruise Boom” at the Homer Theater. The movie was filmed in Sitka and takes a look at the cruise ship industry and the impacts of tourism. The Port & Harbor and Economic Development have partnered to bring this movie to town and engage in conversations related to the impacts of tourism on small cities in Alaska.

### **ADFG Waterfowl Monitoring Program**

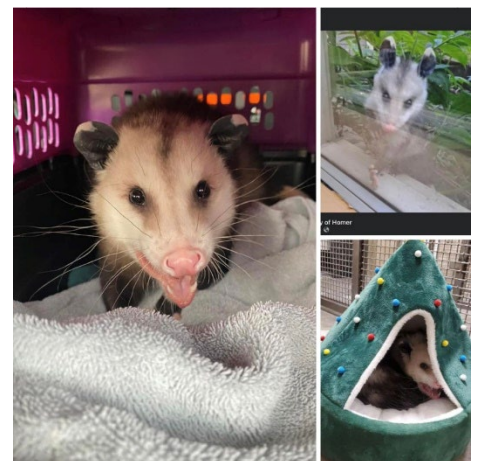
The Alaska Department of Fish and Game plans to trap waterfowl via rocket netting on April 19<sup>th</sup> to 26<sup>th</sup> in Beluga Slough. The purpose of this project is to band and tag migrating waterfowl as they transit through the Homer area. The target species of this work will be Lesser Canada and Taverner’s cackling geese, but all waterfowl capture will be banded as part of the state’s waterfowl monitoring program. The primary objectives of this project are to map the seasonal distributions of Lesser Canada and Taverner’s cackling geese and to estimate survival and harvest of these species. This is critical information for the management of these species. Work will be conducted under Federal Bird Banding Permit 08350. Agency staff conducting this work have extensive experience with the use of rocket netting to capture waterfowl, including geese.

### **Voter Turnout Working Group**

On August 1, 2023, the Borough Assembly enacted Resolution 2023-053 forming the Voter Turnout Working Group. The working group’s scope of work was to explore actionable options and ideas to present to the Assembly that are aimed at increasing awareness, participation, and voting in local elections, including but not limited to changing the Borough election day to align with the State of Alaska. The 14 member working group was made up of City and Borough Clerks and interested citizens that included myself and Council Member Aderhold. We met six times with the last meeting on February 22<sup>nd</sup> when we finalized our prioritized recommendations to the Borough Assembly. Our recommendations include surveying borough residents, public outreach/education, promotion, offering early voting prior to an election, developing partnerships with businesses in the community, considering email distribution of ballots and changing statute language from Special Needs ballots to Additional Needs ballots. The group also addressed combining borough and city ballots, changing the local election date, and vote by mail, but after roll call votes, those items weren’t added to the prioritized list. I went into this wondering how we’d be able to get through our charge in such a short time! I was pleased and impressed by the way this group of people with very diverse ideas and opinions who care about elections gathered together and had robust conversation, listened respectfully, and shared some really great ideas. The final report is scheduled to go the Assembly in March and I’ll share a copy when it’s available.

### **An Opossums Life for Me**

After last year’s excitement of having our furry marsupial friend Grubby and her passel stow away to our town and win our hearts, there have been a couple of reports of her little joeys making it big in other towns. This past December the Oregon Zoo welcomed Homer to their facility, and recently Bramble Park Zoo in South Dakota shared a story about Grublet, who recently made his debut. Both of these youngsters have joined Ambassador Teams at their respective zoos and are being won over by their keepers with enticing treats of berries and bananas. In looking at the top right photo, Grublet may have been the little one who stopped by the City Clerk’s office for some assistance. How neat is that? 😊



General Fund  
Expenditure Report  
Actuals through January 2024  
58% Fiscal Year Elapsed

**Current Fiscal Analysis**

	FY24		FY24 YTD	
	ADOPTED		ACTUAL	
	BUDGET		\$	%
<b>Revenues</b>				
Property Taxes	\$ 4,115,085	\$ 4,406,369	107%	
Sales and Use Taxes	8,939,282	5,757,917	64%	
Permits and Licenses	43,797	27,695	63%	
Fines and Forfeitures	10,303	1,874	18%	
Use of Money	0	173,218		
Intergovernmental	746,338	423,308	57%	
Charges for Services	396,890	339,835	86%	
Other Revenues	-	69,972		
Airport	198,448	134,591	68%	
Operating Transfers	1,728,989	-	0%	
<b>Total Revenues</b>	<b>\$ 16,179,131</b>	<b>\$ 11,334,780</b>	<b>70%</b>	
<b>Expenditures &amp; Transfers</b>				
Administration	\$ 2,288,320	\$ 1,032,078	45%	
Clerks/Council	927,024	453,896	49%	
Planning	387,478	143,525	37%	
Library	1,079,132	582,751	54%	
Finance	898,578	411,460	46%	
Fire	1,881,175	938,214	50%	
Police	4,282,603	2,515,584	59%	
Public Works	3,512,438	1,801,408	51%	
Airport	229,618	105,343	46%	
City Hall, HERC	179,040	101,521	57%	
Non-Departmental	179,000	189,000	106%	
<b>Total Operating Expenditures</b>	<b>\$ 15,844,405</b>	<b>\$ 8,274,779</b>	<b>52%</b>	
Transfer to Other Funds				
Leave Cash Out	\$ 221,360	\$ -	0%	
Other	103,366	-	0%	
<b>Total Transfer to Other Funds</b>	<b>\$ 324,725</b>	<b>\$ -</b>	<b>0%</b>	
Transfer to CARMA				
General Fund Fleet CARMA	\$ -	\$ -	0%	
General Fund CARMA	-	-	0%	
Seawall CARMA	10,000	-	0%	
<b>Total Transfer to CARMA Funds</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>0%</b>	
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 16,179,131</b>	<b>\$ 8,274,779</b>	<b>51%</b>	
<b>Net Revenues Over (Under) Expenditures</b>	<b>\$ 0</b>	<b>\$ 3,060,001</b>		

Water and Sewer Fund  
Expenditure Report  
Actuals through January 2024  
58% Fiscal Year Elapsed

**Current Fiscal Analysis**

	FY24		FY24 YTD	
	ADOPTED		ACTUAL	
	BUDGET		\$	%
<b>Revenues</b>				
Water Fund	\$ 2,369,005	\$ 1,544,089	65%	
Sewer Fund	1,948,388	1,229,017	63%	
<b>Total Revenues</b>	<b>\$ 4,317,393</b>	<b>\$ 2,773,107</b>	<b>64%</b>	
<b>Expenditures &amp; Transfers</b>				
<u>Water</u>				
Administration	\$ 309,507	\$ 176,882	57%	
Treatment Plant	684,568	379,144	55%	
System Testing	33,000	21,490	65%	
Pump Stations	115,707	52,118	45%	
Distribution System	372,744	223,106	60%	
Reservoir	19,025	8,578	45%	
Meters	285,597	32,230	11%	
Hydrants	214,533	117,584	55%	
<u>Sewer</u>				
Administration	\$ 303,612	\$ 172,393	57%	
Plant Operations	836,304	422,884	51%	
System Testing	18,000	5,953	33%	
Lift Stations	216,060	108,174	50%	
Collection System	306,884	139,343	45%	
<b>Total Operating Expenditures</b>	<b>\$ 3,715,541</b>	<b>\$ 1,859,878</b>	<b>50%</b>	
Transfer to Other Funds				
Leave Cash Out	\$ 15,769	\$ -	0%	
GF Admin Fees	-	-	0%	
Other	22,945	-	0%	
<b>Total Transfer to Other Funds</b>	<b>\$ 38,714</b>	<b>\$ -</b>	<b>0%</b>	
Transfers to CARMA				
Water	\$ 309,001	\$ -	0%	
Sewer	254,138	-	0%	
<b>Total Transfer to CARMA Funds</b>	<b>\$ 563,138</b>	<b>\$ -</b>	<b>0%</b>	
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 4,317,393</b>	<b>\$ 1,859,878</b>	<b>43%</b>	
<b>Net Revenues Over(Under) Expenditures</b>	<b>\$ 0</b>	<b>\$ 913,228</b>		

Port and Harbor Fund  
Expenditure Report  
Actuals through January 2024  
58% Fiscal Year Elapsed

**Current Fiscal Analysis**

	FY24	FY24 YTD	
	ADOPTED BUDGET	ACTUAL	
		\$	%
<b>Revenues</b>			
Administration	\$ 614,164	\$ 501,458	82%
Harbor	3,961,361	3,225,800	81%
Pioneer Dock	307,804	170,018	55%
Fish Dock	578,477	406,376	70%
Deep Water Dock	182,426	66,944	37%
Outfall Line	4,800	4,800	100%
Fish Grinder	7,390	10,393	141%
Load and Launch Ramp	130,000	63,070	49%
<b>Total Revenues</b>	<b>\$ 5,786,422</b>	<b>\$ 4,448,857</b>	<b>77%</b>
<b>Expenditures &amp; Transfers</b>			
Administration	\$ 1,143,305	\$ 681,646	60%
Harbor	1,609,487	817,771	51%
Pioneer Dock	86,345	48,806	57%
Fish Dock	747,966	359,121	48%
Deep Water Dock	104,705	56,462	54%
Outfall Line	13,500	4,015	30%
Fish Grinder	27,682	30,838	111%
Harbor Maintenance	533,783	285,308	53%
Main Dock Maintenance	51,393	25,905	50%
Deep Water Dock Maintenance	61,893	28,821	47%
Load and Launch Ramp	138,815	64,147	46%
<b>Total Operating Expenditures</b>	<b>\$ 4,518,876</b>	<b>\$ 2,402,841</b>	<b>53%</b>
<b>Transfer to Other Funds</b>			
Leave Cash Out	\$ 73,867	\$ -	0%
GF Admin Fees	-	-	0%
Debt Service	0	-	0%
Other	375,092	-	0%
<b>Total Transfer to Other Funds</b>	<b>\$ 448,959</b>	<b>\$ -</b>	<b>0%</b>
<b>Transfers to Reserves</b>			
Harbor	\$ 818,588	\$ -	0%
Load and Launch Ramp	-	-	0%
<b>Total Transfer to Reserves</b>	<b>\$ 818,588</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 5,786,422</b>	<b>\$ 2,402,841</b>	<b>42%</b>
<b>Net Revenues Over(Under) Expenditures</b>	<b>\$ 0</b>	<b>\$ 2,046,016</b>	

## JUNEAU VISITS



The Homer team made the round of legislative and administrative visits on February 20-22. Mayor Ken Castner, Councilmember Storm Hansen, Harbormaster Bryan Hawkins, and City Manager Robert Dumouchel represented the City of Homer. The main advocacy topics were the additional money needed to continue the General Investigation for the Homer Harbor Expansion along with the legislative capital requests. Mr. Dumouchel, Mr. Hawkins, and Ms. Hansen had the opportunity to testify in front of the full Senate Finance Committee in support of the Homer Harbor Expansion match funding, increased funding for community jails, and the harbor matching grant fund. Highlighting the value of in-person visits, Ms. Hansen had the opportunity to give U.S. Senator Sullivan an actual “elevator pitch” about the port expansion in the elevator of the Baranof Hotel. Senator Sullivan knew all about the project and stated that he had just recently spoke with the U.S. Army Corp of Engineers about moving the project forward.

The Homer team met with the following Senators or staff: Senators Stevens, Bjorkman, Kaufman, Meyers, and Dunbar. On the House side, the Homer team met with representatives or staff in the offices of Representatives Vance, Carpenter, McKay, Ruffridge, McCabe, Johnson, and



McCormick. While walking the halls we had the opportunity to speak about the project with Representative Josephson, Senator Stedman, and Finance Committee budget staff members Brodie Anderson and David Scott. We will be checking back with Senator Stevens and Representative Vance as they put together their capital priority requests in the next week or so. Katrina Matheny, staff to Senator Stevens, will provide us updates on the capital budget progress.

Outside of the Capitol Building, the Homer team met with Rear Admiral Megan Dean, her chief of staff, and an aide at the U.S. Coast Guard headquarters for an hour. The team provided a port project update. Rear Admiral Dean provided an update on Alaska's Coast Guard assets and expected growth over the next several years. Issues such as housing, education and quality of life were also discussed. The City of Homer received congratulations on becoming a US Coast Guard City!

The Homer team met with Commissioner Ryan Anderson at the Department of Transportation and Public Safety for an hour. The team provided an update on the port project. After some discussion Jenny Carroll, appearing by videoconference, suggested amending the Homer Harbor Expansion project to a Pre-Construction Design Study project and add it to the regular, programmed section of the STIP (rather than a construction project in the Illustrative section). Ms. Carroll has already supplied requested information to Commissioner Anderson to re-categorize the project. This change will help in securing grant funding.

The upcoming airport project was discussed, and the group agreed to work together on parking and looking for possible funding for terminal upgrades.



The issues around Kachemak Bay Drive and the green infrastructure project were discussed in depth. The Commissioner noted that Representative Vance has been doggedly pursuing solutions and funding for Kachemak Bay Drive. The Commissioner was going to check the status of several grants and report back. Mayor Castner received some commitments from DOT on working together on the Diamond Creek underpass.

Finally, the team met with the new Director of the Office of Management and Budget, Lacey Sanders, and several of her staff. Again, the focus of discussion was around funding needed for the port harbor study. Ms. Sanders informed us that the project is on their internal project list.

Although the Homer team's visit unexpectedly coincided with intense education negotiations and turmoil, there were many good meetings, new connections made, and old connections renewed. It is amazing the number of people that we meet with who regularly visit Homer and love the community! Many people commented on the quality of the handouts. J&H Consulting will continue to monitor the funding for Homer's capital projects.

Chris and Reggie, J&H Consulting