



City of Homer

www.cityofhomer-ak.gov

Office of the City Clerk

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Homer, Alaska 99603

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Memorandum

Agenda Changes/Supplemental Packet

TO: MAYOR CASTNER AND CITY COUNCIL
FROM: RENEE KRAUSE, MMC, ACTING CITY CLERK
DATE: JUNE 10, 2024
SUBJECT: SUPPLEMENTAL

REGULAR MEETING AGENDA

CONSENT AGENDA

Item f. Ordinance 24-29, An Ordinance of the City Council of Homer, Alaska Amending the FY24 Capital Budget by Appropriating an Additional \$75,071.38 from the General CARMA Fund to the Homer Airport Terminal Sidewalk Replacement Project. City Manager/Public Works Director. Introduction June 10, 2024 Public Hearing and Second Reading June 17, 2024.

Financial Supplement Sheet

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Item j. Resolution 24-066, A Resolution of the City Council of Homer, Alaska, Approving a Recreational Use Agreement between the City of Homer and the Kachemak Nordic Ski Club Regarding the Maintenance and Operation of Nordic Ski Trails on Three City Owned Properties in the Baycrest Ski Area including Construction of an Equipment Shed and Authorizing the City Manager to Negotiate and Execute the Appropriate Documents. City Manager/Community Development Director.

Letter and drawings from Kachemak Nordic Ski Club.

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ANNOUNCEMENTS/PRESENTATIONS/REPORTS

Item c. Mayor's Report

Alaska Marine Conservation Council Letter

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Draft Resolution 24-0xx, A Resolution in Support of Amendment 123 to the Fishery Management Plan (FMP) for Groundfish of the Bering Sea and Aleutian Islands (BSAI) Management Area Which Amends Regulations Governing Limits on the Pacific Halibut Prohibited Species Catch (PSC) and Links the

Halibut PSC Limit for the Amendment 80 Commercial Groundfish Trawl Fleet in the BSAI Groundfish Fisheries to Halibut Abundance. Mayor.

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PUBLIC HEARINGS

Item c. Ordinance 24-23, An Ordinance of the City Council of Homer, Alaska, Amending the FY25 Operating Budget for Necessary Mid-Biennium Adjustments. City Manager. Introduction May 28, 2024 Public Hearing and Second Reading June 10, 2024.

Memorandum CC-24-132 from Interim City Manager as backup.

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Item d. Ordinance 24-24, An Ordinance of the City Council of Homer, Alaska, Amending the FY25 Capital Budget for Necessary Mid-Biennium Adjustments. City Manager. Introduction May 28, 2024 Public Hearing and Second Reading June 10, 2024.

Memorandum CC-24-132 from Interim City Manager as backup

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CITY OF HOMER FINANCIAL SUPPLEMENT

PROJECT NAME	<u>Additional Funding - Airport Sidewalk Replacement</u>	DATE	<u>06/06/2024</u>
DEPARTMENT	<u>Public Works</u>	SPONSOR	<u>City Manager/PW Director</u>
REQUESTED AMOUNT	<u>\$ 75,071</u>		

DESCRIPTION	<p>The FY24/25 Capital Budget includes \$76,175 for the Homer Airport Terminal Sidewalk Replacement Project. Ordinance 24-21 re-appropriated the FY22 Community Assistance Program Payment for ADA Improvements bringing for a total funding allocated up to \$174,889.98. The Airport Terminal Sidewalk Replacement Project is an urgent need and has been previously put out to bid without drawings or formal specifications which received no response, and Public Works staff assembled drawings and specifications for the project to include in a more substantive Invitation to Bid package.</p> <p>The Airport Terminal Sidewalk Replacement Project was put out to bid again with bids due on June 4, 2024 and one bid was received in an amount that exceeds the appropriations to date for this project. Additional funding is necessary to complete the Airport Terminal Sidewalk Replacement Project.</p>
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FUNDING SOURCE(S)	OPERATING	GF CARMA	GF FLEET CARMA	PORT RESERVES	WATER CARMA
	0%	100%	0%	0%	0%
	HAWSP	HART-ROADS	HART-TRAILS	PORT FLEET RESERVES	SEWER CARMA
	0%	0%	0%	0%	0%

FUNDING SOURCE 1: GF CARMA (156)		FUNDING SOURCE 2:	FUNDING SOURCE 3:
Current Balance	<u>\$ 1,754,566</u>	Current Balance	<u> </u>
Encumbered	<u>\$ 941,105</u>	Encumbered	<u> </u>
Requested Amount	<u>\$ 75,071</u>	Requested Amount	<u> </u>
Other Items on Current Agenda	<u>\$ 0</u>	Other Items on Current Agenda	<u> </u>
Remaining Balance	<u>\$ 738,390</u>	Remaining Balance	<u> </u>
FUNDING SOURCE 4:		FUNDING SOURCE 5:	FUNDING SOURCE 6:
Current Balance	<u> </u>	Current Balance	<u> </u>
Encumbered	<u> </u>	Encumbered	<u> </u>
Requested Amount	<u> </u>	Requested Amount	<u> </u>
Remaining Balance	<u> </u>	Remaining Balance	<u> </u>



City of Homer, City Council
491 East Pioneer
Homer, Alaska 99603

June 6, 2024

Kachemak Nordic Ski Club Lower Baycrest Maintenance Shed Project

Request: The Kachemak Nordic Ski Club - Board of Directors request that the City of Homer amend the memorandum of understanding between the City of Homer and the Kachemak Nordic Ski Club. This amendment is to allow the construction of an equipment shed on City of Homer property off Rogers Loop Road near the trailhead for the Lower Baycrest Ski Trails.

The Club: The Kachemak Nordic Ski Club (KNSC) is a volunteer-run 501(c)3 charity organization with the mission of promoting Nordic Skiing in the Kachemak Bay area of Alaska. KNSC formed in 1986, incorporated in 1990, and has grown to build, improve, and maintain nearly 90 km of winter and summer trails at four separate trail systems.

KNSC has grown youth and adult ski programs, run ski races, social events, and fostered relationships with area and statewide schools to train youths for competition and a life-long love of skiing.

KNSC has developed cooperative relationships with other users and organizations including private landowners, the City of Homer, Snomads, Haven House, Homer Cycling and Running Clubs, Homer Trails Alliance, Cook Inlet Region Incorporated, Kenai Peninsula Borough, Alaska State Parks, and DNR to foster enjoyment of outdoor activities through ski trail maintenance and programs and events.

KNSC is primarily funded through dues and donations from its 1366 members. Membership is not a condition for trail use; the trails are open to everyone.

One-hundred and seventy-five families participated in KNSC's Junior Nordic program in 2024. All the coaches and organizers are volunteers. KNSC rents skis and boots to families very inexpensively, and never turns away young skiers for need. KNSC also donated funds to the Homer High School Ski Team for skis and equipment. In addition, KNSC also sponsors the Homer Nordic program for adult skiers of all levels. In 2023-2024 alone, the KNSC bought nearly \$40,000 of youth skis and equipment.

KNSC developed trails at Lookout Mountain to meet International Ski Federation standards. These trails are the venue for statewide competitions including middle and high school Nordic races and the Besh Cup qualifying races for Jr. Nationals and the



Arctic Winter Games. KNSC also mows and maintains the Lookout Trails for the Homer Running Club to sponsor cross-country school races without charge.

Project: KNSC plans to construct a 624 sq. ft. (26' x 24') building on a parcel owned by the City of Homer near the main trailhead of the Lower Baycrest trails. The building will be used to house and maintain the KNSC-owned equipment that is used on the 21 km of trails which comprise the Lower Baycrest Trail System. The building will be similar in construction to the Sunset shed (photo below) except it will be larger to accommodate the greater number of machines at Lower Baycrest.

The building will have electrical power from HEA; the recent cost estimate from HEA is \$20K to provide power to the building site. No bulk fuel storage tank, natural gas, water, or sewer/septic is planned for the site. The KNSC has hired Andrew Reed, Wing Nut Design Build, Inc., to do the architectural drawings and facilitate the Alaska Fire Marshal plan review required by the City of Homer.

Timeline: The shed will be constructed during the 2024 and 2025 seasons as weather and site conditions permit. The KNSC has raised funds for the project and is working to raise more. The 100 Women Who Care donated their most recent quarterly award to the project, and KNSC club members and supporters have made personal donations. The KNSC is also seeking grants to complete the project.

Need and Status: The equipment used to maintain the Baycrest Trail System is currently kept outdoors at a private house along the ski trails. Dave Brann, the owner of the property, is an original founding member of KNSC. He has generously let the club use his back yard for over 30 years. Currently, maintenance and repairs must be done outdoors, or the equipment must be trailered to a suitable indoor location, often at someone else's home.

Grooming equipment purchases, operation, and maintenance make up the largest portion of KNSC's annual expenses. The lack of sheltered storage shortens the working lifespan of the equipment. Storage outside does not allow the snow and ice buildup within the machines to melt in-between uses, causing excessive wear and tear. It is also an inconvenience to volunteers because they must either maintain or repair the equipment outside or trailer it to another location.

The proposed building will create a more sustainable situation by providing a heated,



indoor space that is on public land adjacent to the trail system. Storing the equipment indoors will allow for quicker repairs, longer lifespan of the equipment, and a secure place to house tools and parts. This, in turn, creates a better skiing experience for our membership, cost savings to the club as equipment will not need to be replaced as often, and a personnel cost benefit by making it easier to be a KNSC volunteer. These are the same benefits that KNSC has seen following the construction of the maintenance buildings at the three other trailhead locations.

Cost: The total cost of the project is estimated to be \$75,500. This estimate was determined by Jason Neely, an experienced contractor, who oversaw the construction of a KNSC maintenance building at another trailhead and who has extensive experience overseeing construction projects in Alaska, Greenland, and Antarctica.

Project Directors: Robert (Bob) Glen and Jason Neely will coordinate the project. Bob is KNSC's President. Jason is a former member of the KNSC board of directors and oversaw the construction of the Sunset maintenance building. Jason is a contractor/project manager by profession. Bob will be responsible for the accounting and documentation of the project.

Below is a photo of the Sunset shed and surveyor Billy Days' site diagram. Attached to his email is an architectural drawing of the proposed Baycrest shed. The Baycrest building will be similar in construction to Sunset except about double the square footage and with four garage doors rather than the two at Sunset. This is to accommodate the greater number of snow machines, ATVs, and groomers at Baycrest. Both of KNSC's Sunset and McNeil sheds are of similar design and have been in service for years without problems.

Thank You,

Robert Glen, President KNSC



KACHEMAK NORDIC SKI CLUB

kachemaknordicskiclub.org PO BOX 44 HOMER ALASKA kachemaknordicskiclub@gmail.com

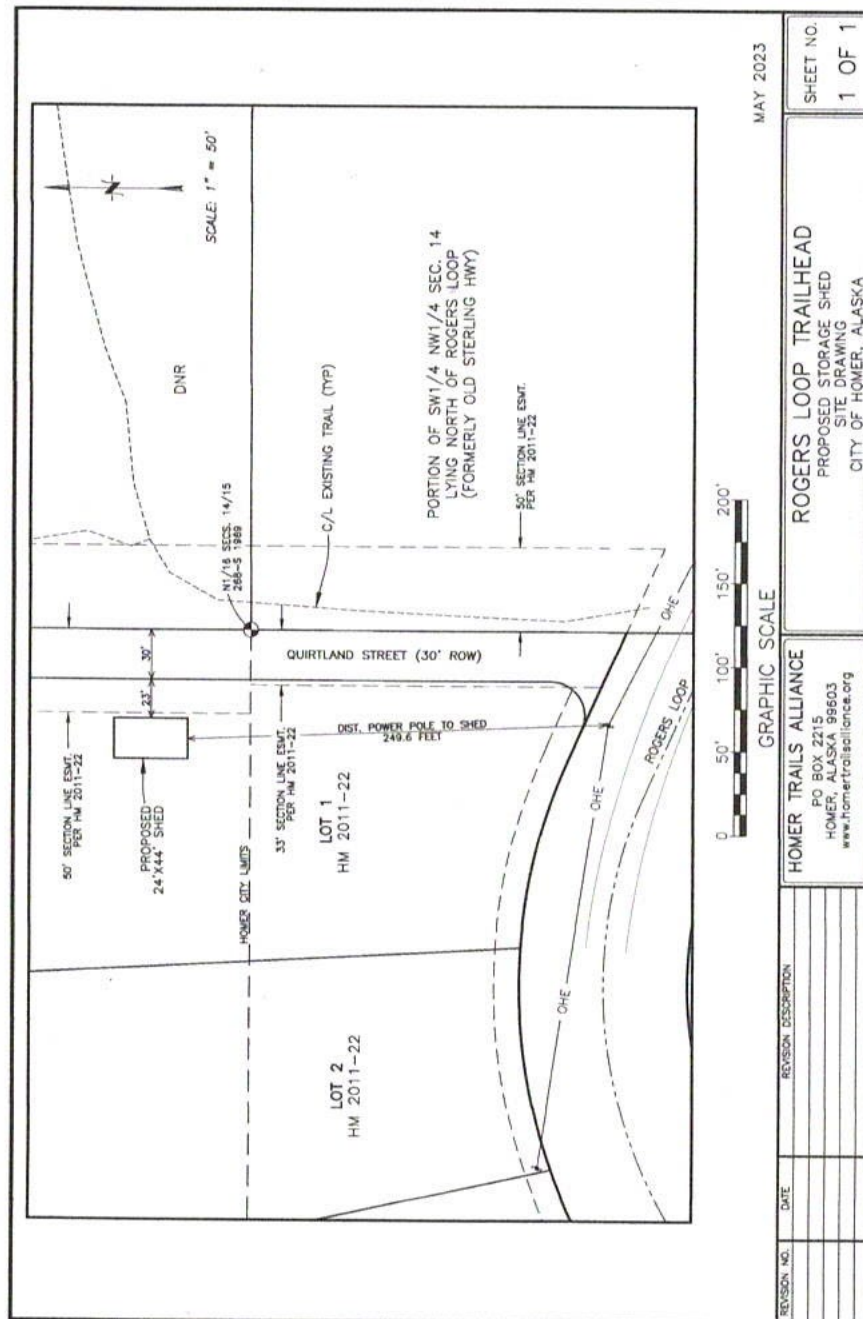


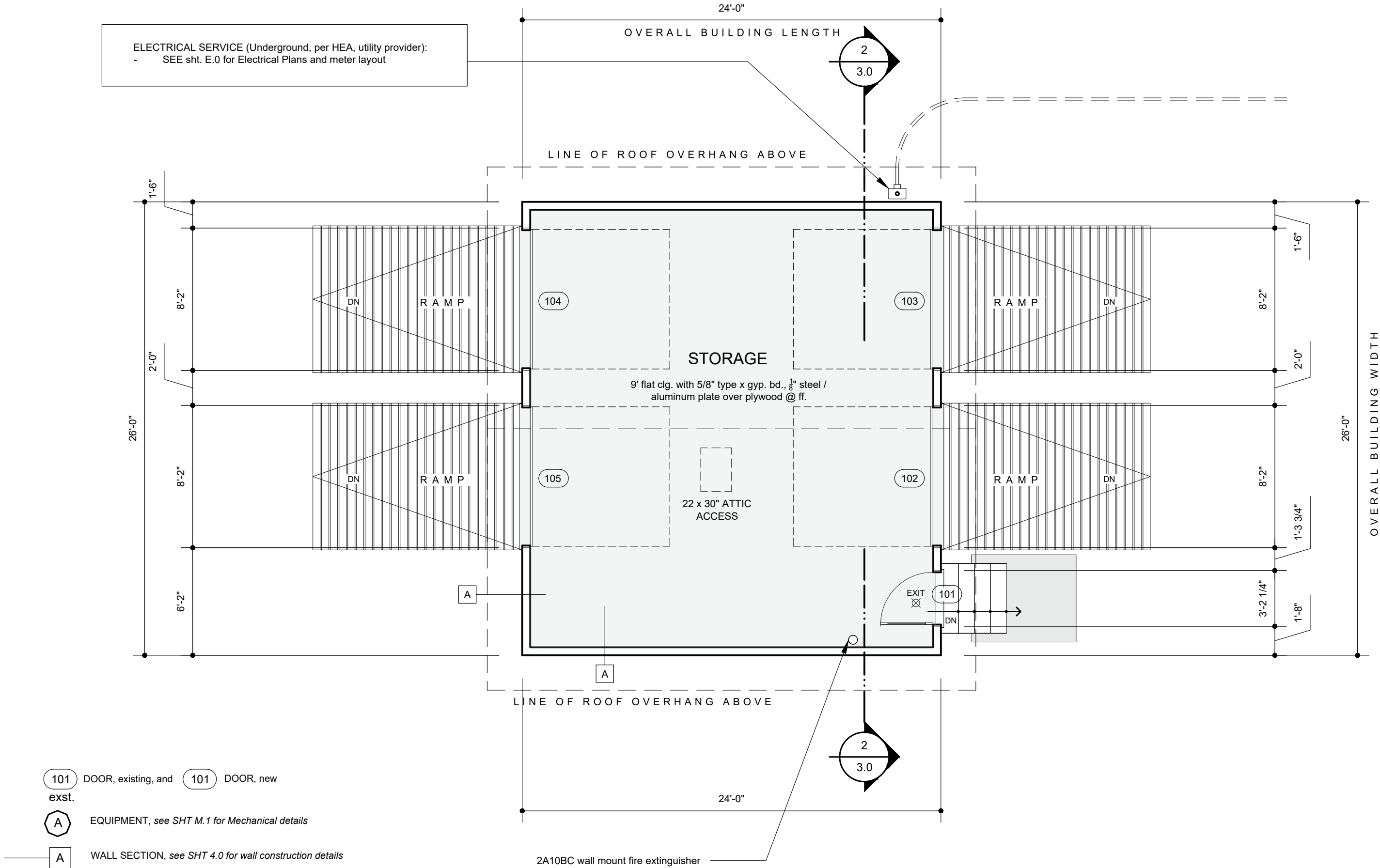
Sunset Equipment Shed



KACHEMAK NORDIC SKI CLUB

kachemaknordicskiclub.org PO BOX 44 HOMER ALASKA kachemaknordicskiclub@gmail.com





DOOR SCHEDULE , Interior and Exterior

No.	Location	Width	Hght.	Thck.	Swing	Description	Finish	Jamb	Bore	Hardware
101	ENTRY	36"	80"	1-3/4"	LH	Craftsman, 3 panel with tempered upper lite	Ptd.	6-9/16"	Dbl.	Keyed entry, deadbolt,
102	Overhead Door	96"	96"	1-3/4"	-	Insulated, sectional overhead door	Ptd.	6-9/16"	-	Door opener with remote operator
103	Overhead Door	96"	96"	1-3/4"	-	Insulated, sectional overhead door	Ptd.	6-9/16"	-	Door opener with remote operator
104	Overhead Door	96"	96"	1-3/4"	-	Insulated, sectional overhead door	Ptd.	6-9/16"	-	Door opener with remote operator
105	Overhead Door	96"	96"	1-3/4"	-	Insulated, sectional overhead door	Ptd.	6-9/16"	-	Door opener with remote operator

Exterior doors shall be weatherstripped and gasketted. Exit doors to have levertype hardware, not requiring key or special knowledge to exit. Door closers to utilize 5 pounds or less force to operate.

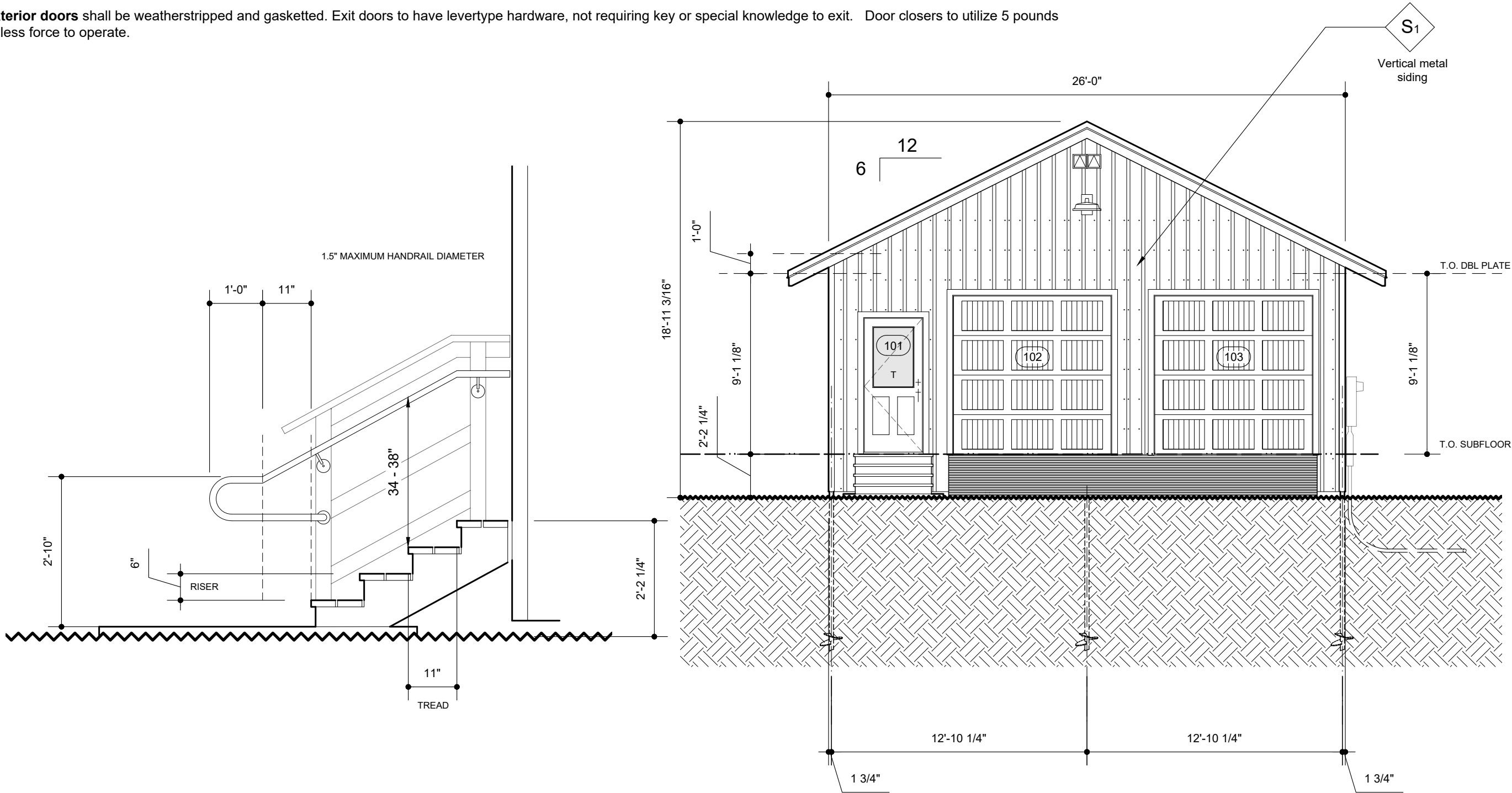


POB 1191
Homer, Alaska 99603
907.299.2277 c

KNSC ROGER'S LOOP STORAGE SHED
4540 Roger's Loop Drive
Homer, Alaska 99603

Project Title: KNSC 24
Set Date: 1 June 2024
Drawn by: ABR
Revisions:

ELEVATION





May 22nd, 2024

To Whom it May Concern,

The Alaska Marine Conservation Council (AMCC) is dedicated to protecting the long-term health of Alaska's marine ecosystems and the vibrant fishery-dependent communities they sustain. Our members include fishermen, subsistence harvesters, marine scientists, small business owners and diverse fishing families. Our ways of life, livelihoods and local economies depend on the sustainable fishing practices that contribute to healthy ecosystems.

In December 2023, AMCC joined an intervener group, the Halibut Defense Alliance, in support of the National Marine Fisheries Service (NMFS) in a lawsuit filed against them by the Groundfish Forum (GFF). GFF's lawsuit is an effort to vacate, or overturn, Amendment 123 (A-123), a NMFS regulation that went into effect January 1st, 2024. A-123 bases the prohibited species catch (PSC), or bycatch, limits for halibut by the Amendment 80 (A80) trawl sector on halibut abundance. This is a change from the flat PSC limit that the A80 fleet has operated under for decades, a limit which is taken out of the assessment of total allowable halibut harvest before directed fisheries allowances are set. Under A-123, when stocks decline, halibut bycatch limits are lowered for the A80 sector - in a similar manner to IFQ holders seeing their fishable pounds decrease in times of decline. In times of abundance, IFQ harvesters see an increase in their harvestable pounds and the A80 sector's PSC rates would increase. Prior to A-123, the fishing pressure on juvenile halibut in the Bering Sea by the A80 sector was ecologically and economically detrimental, particularly in times of low abundance. It is important to protect A-123 as a vital outcome of thorough public process.

The Halibut Defense Alliance is a collection of industry, tribal, municipal and environmental groups from Southeast Alaska to the Bering Sea that want to see the burden of conservation for the pacific halibut stock to be shared among all harvesting sectors. We do not see this as a sector vs sector issue, but rather as an action consistent with the basic principle of abundance-based management: a hallmark of sustainable fisheries.

Because of AMCC's involvement as interveners and the City of Homer's reliance on a healthy halibut stock, AMCC is asking the Homer City Council to sign a resolution in support of NMFS and Amendment 123. A draft resolution is provided for City officials and lawyers to consider. Stakeholder groups from other coastal communities are reaching out to their respective city/borough assemblies and asking them to also sign resolutions (Petersburg has passed a resolution and Cordova is close to) so that they can be compiled in an amicus brief, filed by one community on behalf of halibut-dependent communities, to emphasize coastwide

support for this commonsense action. I feel strongly that the City of Homer is well positioned to file such a brief, and can talk more about resources available to make that possible.

Please do reach out with any questions, I am happy to discuss this further.

Sincerely,

A handwritten signature in dark ink, appearing to read "Marissa Wisniewski", followed by a long horizontal flourish.

Marissa Wisniewski
Executive Director, AMCC

Interveners in the Halibut Defense Alliance:

City of St. Paul
Aleut Community of St. Paul
Central Bering Sea Fishermen's Association
Alaska Longline Fishermen's Association
Petersburg Vessel Owner's Association
Fishing Vessel Owner's Association
North Pacific Fishermen's Association
Homer Charter Association
Halibut Association of North America
Alaska Marine Conservation Council
The Boat Company
Seafood Producers Co-op

**CITY OF HOMER
HOMER, ALASKA**

Mayor

RESOLUTION 24-0xx

**A RESOLUTION OF THE CITY COUNCIL IN SUPPORT OF AMENDMENT
123 TO THE FISHERY MANAGEMENT PLAN (FMP) FOR GROUND FISH OF
THE BERING SEA AND ALEUTIAN ISLANDS (BSAI) MANAGEMENT AREA
WHICH AMENDS REGULATIONS GOVERNING LIMITS ON THE PACIFIC
HALIBUT PROHIBITED SPECIES CATCH (PSC) AND LINKS THE HALIBUT
PSC LIMIT FOR THE AMENDMENT 80 COMMERCIAL GROUND FISH
TRAWL FLEET IN THE BSAI GROUND FISH FISHERIES TO HALIBUT
ABUNDANCE**

WHEREAS, On December 2021, the North Pacific Fishery Management Council (NPFMC) recommended, and the National Marine Fisheries Service (NMFS) proposed, Amendment 123 (A-123) which links the halibut PSC limit for the Amendment 80 (A-80) commercial groundfish trawl fleet in the BSAI groundfish fisheries to halibut abundance thereby intending to minimize halibut PSC to the extent practicable while achieving optimum yield in the BSAI groundfish fisheries on a continuing basis; and

WHEREAS, Based on a review of the scientific information and consideration of the revised National Standard guidelines, the NPFMC and NMFS determined that reducing halibut PSC with declining halibut abundance provides conservation benefits, as defined by the Magnuson-Stevens Act, to the halibut resource; and

WHEREAS, Linking PSC limits to halibut abundance is more equitable than the prior static PSC limit because when BSAI halibut abundance declines, a static level of halibut PSC in the Amendment 80 fisheries can represent a greater proportion of total halibut removals in the BSAI, particularly in Area 4CDE, and can reduce the proportion of halibut available for harvest in directed halibut fisheries; and

WHEREAS, A-123 provides incentives for the A-80 fleet to minimize halibut mortality at all times, and may provide indirect benefits to communities that rely on directed fishing for halibut; and

WHEREAS, The halibut fishery is vital to the City of Homer's local economy, its local fishermen and working families and crews, its social fabric and well-being, and local subsistence users and beneficiaries; and

WHEREAS, In order to maximize the benefits of the halibut fishery to the City of Homer, the City has invested in infrastructure that supports the community's local halibut fisheries; and

WHEREAS, The A-123 Final Rule was published on November 23, 2023, subsequent to which on December 19, 2023, the Groundfish Forum (GFF) in representation of the A-80 groundfish trawl sector filed a lawsuit in the United States District Court for the District of Alaska requesting that the Court vacate NMFS' decision approving A-123 and remanding it to NMFS to address serious errors; and

WHEREAS, On February 6, 2024, in recognition of the importance of supporting the NPFMC's action and NMFS' implementation of A-123, a group of halibut dependent stakeholders known as the Halibut Defense Alliance (HDA) moved to intervene in the lawsuit as defendants on the side of NMFS; and

WHEREAS, On April 26, 2024, the plaintiff, GFF, filed a Motion for Summary Judgment stating that A-123 is "arbitrary, capricious, and contrary to the law" and requested that it be vacated; and

WHEREAS, If successful, the plaintiff's motion would impair the City of Homer's economic interests in the longer term, because juvenile halibut taken as bycatch in the BSAI cannot migrate to other areas such as the Gulf of Alaska to support either the halibut spawning stock or active fisheries there; and

WHEREAS, If successful, the plaintiff's motion would reverse needed conservation benefits and impede the City of Homer's economic interests through reduced revenues, depressed quota values, increased economic uncertainty, and reduced tax revenues from businesses either participating in or providing services to halibut fisheries, as the history under the prior bycatch limits confirms; and

WHEREAS, The City of Homer claims the title of "Halibut Capital of the World" as it lands more halibut than any other port globally.

NOW THEREFORE BE IT RESOLVED THAT the City Council of [community] approves Resolution 24-___ in support of Amendment 123 linking the halibut PSC limit for the Amendment 80 fleet in the BSAI groundfish fisheries to halibut abundance.

PASSED AND ADOPTED by the Homer City Council on this ____ day of _____, 2024.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:

RENEE KRAUSE ACTING CITY CLERK

85 Fiscal Note:N/A
86



MEMORANDUM

Ordinance 24-23 and 24-24, Ordinances of the City Council of Homer, Alaska, Amending the FY25 Operating and Capital Budgets to Provide for Necessary Mid-Biennium Adjustments. City Manager.

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Date: June 10, 2024
From: Melissa Jacobsen, Interim City Manager

Attached with this memo are the list of budget amendments proposed by departments through the Interim City Manager and a spreadsheet that includes Mayor, Council, and Commission requested amendments.

RECOMMENDATION: Vote on amendments and adopt Ordinances 24-23 and 24-24.

Attachments:

- FY24 3rd Quarter Fund Balance report
- FY25 Departmental Budget Requests (*from Council Packet*)
- FY25 Personnel Requests (*from Council Packet*)
- FY25 Mid-biennium Capital Budget Requests (*from Council Packet*)
- Mayor, Council, Commission Requests cover sheet and Amendment Forms

Fund Balance Report
Actuals through Quarter Ending March 2024

Fund Name	Fund #	FY22 Actual	FY23 Actual	FY24 YTD	Obligated	Available
General	100	6,840,057	7,504,233	8,978,388	6,827,642	2,150,747
Utility Operations	200	1,129,109	652,486	1,106,412	775,999	330,413
Utility Capital Projects	215	(2,032,582)	(1,781,020)	(1,633,863)		(1,633,863)
Utility Reserves	256	3,533,412	4,146,188	3,035,327	1,675,800	1,359,527
HAWSP Debt Service	205	5,187,968	6,777,140	7,735,308	802,702	6,932,606
HART Roads	160	6,564,392	5,225,677	6,678,668	4,278,979	2,399,689
CARES	119	405	(4,579)	(3,876)		(3,876)
Police Station Debt Service	154	1,213,963	1,651,130	2,231,514		2,231,514
HART Assessments	155	1,047,210	1,131,469	1,176,849		1,176,849
Non-Capital Projects	157	54,925	29,146	11,327		11,327
Retainage Reimbursements	159	-	(1,453)	(3,615)		(3,615)
Seawall Assessments	173	(297,600)	294,559	303,799		303,799
PERS Funding	615	29,553	38,743	298,425		298,425
Fire Department Donations	802	31,346	41,237	37,424		37,424
Library Donations	803	174,949	180,407	186,701		186,701
Animal Shelter Donations	804	335	335	335		335
Community Schools	805	270	269	269		269
Sustainability	807	15,638	16,155	16,787		16,787
Ocean Dr Loop Assessments	808	40,462	43,733	46,409		46,409
Land Reserves	150	1,041,264	971,500	386,415	25,436	360,979
Capital Projects	151	(197,554)	(226,543)	(343,744)		(343,744)
GF Fleet CARMA	152	2,635,202	1,303,770	732,651	395,441	337,210
GF CARMA	156	2,493,783	2,163,682	1,934,448	1,120,145	814,303
HART Trails	165	878,403	1,043,119	1,148,940	382,823	766,117
Gas Line	175	311,216	874,747	951,768		951,768
Energy Revolving Loan	620	386,043	398,909	398,909		398,909
Total By Fund - Governmental		\$ 31,082,169	\$ 32,475,039	\$ 35,411,978	\$ 16,284,967	\$ 19,127,012
Port & Harbor Operations*	400	250,125	1,560,379	3,456,769	35,319	3,421,450
Port Capital Projects	415	273,207	831,878	762,199		762,199
Port Fleet Reserves	452	154,394	169,514	109,917	59,400	50,517
Port Reserves	456	3,701,392	3,413,533	3,405,196	1,107,852	2,297,344
Port Bonds	457	(2,299,921)	(2,300,000)	(2,319,852)		(2,319,852)
Cruise Ship Landing Tax	460	32,707	(35,445)	(35,093)		(35,093)
Total By Fund - Enterprise		\$ 2,111,904	\$ 3,639,859	\$ 5,379,136	\$ 1,202,571	\$ 4,176,565
Health Insurance	600	(76,668)	36,913	212,380		212,380
Leave Cash Out	610	(90,976)	(85,669)	(286,398)		(286,398)
Total By Fund - Internal Service		\$ (167,644)	\$ (48,756)	\$ (74,018)	\$ -	\$ (74,018)
Total By Fund - All Combined		\$ 33,026,429	\$ 36,066,142	\$ 40,717,096	\$ 17,487,538	\$ 23,229,558

*Determined by formula: Current Assets - Current Liabilities

FUND 100 - GENERAL FUND						
DEPT 0110 - CITY MANAGER						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5101	Salary and Wages	92,622	72,622	(20,000)	-22%	Move wages to cover increased budget in professional services
5206	Food and Staples	10,000	11,500	1,500	15%	Costs have continued to increase for catering/hospitality/city end of year party
5210	Professional Services	30,000	50,000	20,000	67%	Additional need for contractual support
5216	Freight and Postage	1,000	500	(500)	-50%	Declining reason to send mail or freight
5238	Printing and Binding	2,500	1,500	(1,000)	-40%	Decreasing reasons to print materials
DEPT 0112 - ECONOMIC DEVELOPMENT						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5101	Salary and Wages	179,502	110,799	(68,703)	-38%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5102	Fringe Benefits	97,061	53,510	(43,551)	-45%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5105	Overtime	3,000	1,000	(2,000)	-67%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5231	Tools and Equipment	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5235	Membership Dues	2,000	1,500	(500)	-25%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5238	Printing and Binding	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5603	Employee Training	10,000	7,000	(3,000)	-30%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
DEPT 0114 - HERC						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5210	Professional Services	1,500	2,500	1,000	67%	Increased costs
5218	Water	820	1,000	180	22%	
5219	Sewer	552	1,000	448	0%	
DEPT 0115 - COMMUNITY RECREATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5103	Part-time Wages	42,179	22,063	(20,116)	-48%	Decrease to offset costs associated with converting Part-Time position to Full-Time
5104	Part-time Benefits	25,218	22,777	(2,441)	-10%	Decrease to offset costs associated with converting Part-Time position to Full-Time
5238	Printing and Binding	-	1,800	1,800	0%	
DEPT 0130 - PLANNING						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	3,000	1,500	(1,500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5228	Books	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5235	Membership Dues	3,800	3,000	(800)	-21%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5238	Printing and Binding	1,000	500	(500)	-50%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
5603	Employee Training	17,500	10,000	(7,500)	-43%	Decrease to offset costs associated with converting Planning Part-Time position to Full-Time
DEPT 0145 - LIBRARY						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5231	Tools and Equipment	4,250	5,250	1,000	24%	General increases due to inflation
5233	Computer Related Items	3,500	5,500	2,000	57%	Ongoing, gradual replacement of smaller computer items
5635	Software	14,500	19,500	5,000	34%	Switch to managing public computers through a Google Admin account
5639	Subscription Databases	10,000	23,500	13,500	135%	Additional databases, increased costs, and increase checkout limit for Kanopy videos

DEPT 0150 - FIRE ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5216	Freight and Postage	800	1,200	400	50%	Shipping cost increases
5231	Tools and Equipment	10,000	11,000	1,000	10%	Based on current prices and cost for service
DEPT 0160 - POLICE ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5215	Communications	48,000	65,000	17,000	35%	Increased prices for records management software and CAD system
DEPT 0164 - JAIL						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5107	Part-time Overtime	7,000	-	(7,000)	-100%	Eliminating Part-Time position
DEPT 0171 - GENERAL MAINTENANCE						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5208	Equipment Maintenance	5,000	7,000	2,000	40%	Unplanned expenses
DEPT 0175 - PARKS						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5103	Part-time Wages	50,913	44,452	(6,461)	-13%	Decrease to offset costs associated with converting Part-Time position to Full-Time
5104	Part-time Benefits	6,174	21,638	15,464	250%	Converting Part-Time position to Full-Time
DEPT 0176 - MOTOR POOL						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	2,838	4,000	1,162	41%	Snowfall events

FUND 200 - UTILITY FUND						
DEPT 0401 - WATER TREATMENT PLANT						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	17,387	21,000	3,613	21%	Annual call outs
5208	Equipment Maintenance	23,000	25,000	2,000	9%	Increased maintenance needs
DEPT 0402 - WATER SYSTEM TESTING						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5226	Testing and Analysis	17,000	20,000	3,000	18%	Increased cost of lab services
DEPT 0500 - SEWER SYSTEM ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5601	Uniform	350	500	150	43%	Inflation
DEPT 0501 - SEWER PLANT OPERATIONS						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5204	Chemicals	66,000	76,000	10,000	15%	Increase in chemical prices
5208	Equipment Maintenance	22,000	26,000	4,000	18%	Inflation
5210	Professional Services	30,000	70,000	40,000	133%	Biosolids KPB fee is tripling (phased increase, likely more in FY26/27)
DEPT 0504 - COLLECTION SYSTEM						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5105	Overtime	3,644	5,000	1,356	37%	Increased call outs

FUND 400 - PORT AND HARBOR ENTERPRISE FUND						
DEPT 0600 - ADMINISTRATION						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5215	Communications	8,000	10,000	2,000	25%	Additional cell phones added for harbor personnel
5252	Credit Card Expenses	104,000	125,000	21,000	20%	Fees are increasing, additional merchant account fees related to camping, etc.
DEPT 0601 - HARBOR						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5231	Tools and Equipment	2,000	4,000	2,000	100%	Anticipate purchase of generator and grounds keeping equipment
5601	Uniform	3,000	5,000	2,000	67%	Need to purchase full equipment for new employees including PPE and all weather gear
5603	Employee Training	9,500	12,000	2,500	26%	Need to certify/recertify HAZWOPER for several employees
DEPT 0603 - FISH DOCK						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5208	Equipment Maintenance	37,000	50,000	13,000	100%	Increased need for repairs and refurbishment on cranes
DEPT 0606 - FISH GRINDER						
A/C NUMBER	EXPENSE DESCRIPTION	FY25 ADOPTED BUDGET	FY25 AMENDED BUDGET	PROPOSED AMENDMENTS \$	PROPOSED AMENDMENTS %	NOTES
5210	Professional Services	-	15,000	15,000	100%	Dedicated line item for outside labor that operates fish grinder
5234	Record and Permits	-	2,000	2,000	100%	DEC permit

	FY25
Total Proposed Amendments	<u>\$ 20,001</u>

<u>Page #</u>	<u>Fund</u> <u>Dept A/C</u>	<u>Requests Description</u>	<u>BY</u>	<u>Amount</u>	<u>City</u> <u>Manager</u> <u>Approval</u>	<u>Council</u> <u>Approved</u>
		Personnel/Operating Budget Requests				
	100-0115	Full-time Recreational Assistant	Com. Rec.	11,891	11,891	
	100-0175	Part-Time Parks	Parks	13,990	13,990	
	400-0603	Seasonal Ice Plant	Port	26,626	26,626	
	100	4.5% COLA - General Fund Share	City Manager	342,974	342,974	
	200	4.5% COLA - Water Fund Share	City Manager	43,898	43,898	
	200	4.5% COLA - Sewer Fund Share	City Manager	37,847	37,847	
	400	4.5% COLA - Port and Harbor Fund Share	City Manager	99,088	99,088	
	Total Personnel/Operating Budget Requests			576,313	576,313	-

Page #	Fund Dept A/C	Requests (>=\$5000) Description	BY	Amount	City Manager Approval	Council Approved
		General Fund				
	152	Pumper Tanker Purchase - Additional Funding	Fire	7,000	7,000	
	152	Utility 1 Replacement	Fire	85,000	-	
	152	Utility 2 Replacement	Fire	85,000	-	
	152	Brush Truck/Mini Pumper	Fire	450,000	-	
	152	Medic 2 Replacement	Fire	450,000	-	
	152	Replacement E-126 Bldg Maintenance Vehicle	PW	50,000	50,000	
	156-0369	Seawall Maintenance - For FY25 Only	PW	900	900	
	156	Public Computer Replacement	Library	12,000	12,000	
	156	Rolling Tables	Library	6,000	6,000	
	156	Fire Bay Doors and Motors	Fire	50,000	50,000	
	156	Security Fencing - Additional Funding	Police	7,000	7,000	
	156	Library HVAC Control System Upgrade	PW	16,000	16,000	
	156	Fuel Island	PW	350,000	350,000	
	156	City Hall Elevator	PW	150,000	150,000	
	156	City Hall ADA Ramp	PW	23,000	23,000	
		Total General Fund Requests		1,741,900	671,900	-
		Water/Sewer				
	256-0378	Water SCADA Upgrades (split 50/50)	PW	37,500	37,500	
	256-0378	Raw Water Pump House Communication Line	PW	150,000	150,000	
	256-0379	Sewer SCADA Upgrades (split 50/50)	PW	37,500	37,500	
	256-0379	Portable Back-Up Generator	PW	95,000	-	
		Total Water and Sewer CARMA		320,000	225,000	-
		Port and Harbor				
	456-0373	USCGC Berth Space Maintenance - For FY25 Only	Port	20,000	20,000	
	456-0380	MB Sweeper	Port	5,000	5,000	
	456-0380	Campground Items	Port	18,000	18,000	
	456-0380	Camera Pole Installation	Port	25,000	25,000	
		Total Port Reserves		68,000	68,000	-
		HART				
	160	Green Infrastructure Research - Appraisals	PW	50,000	50,000	
	160	Green Infrastructure Research - Appraisals	PW	10,000	10,000	
	160	Ground Water Research	PW	35,000	35,000	
		Total HART		95,000	95,000	-
		HAWSP				
	205	Ground Water Research	PW	35,000	35,000	
		Total HART		35,000	35,000	-
		Total Capital Requests Only		2,224,900	1,059,900	-

Operating Budget Amendments

PG	Request Name	Sponsor	Amount	Funding Source	Status
	Alaska Small Business Development Center Homer RC	Venuti/EDA	\$12,000	GF Unassigned Fund Balance	
	Increase Mayor/Council Food & Staples	Lord	\$800	Mayor/Council Professional Services –	
	Increase Lobbying	Lord	\$20,000	Divided between GF/Port/Utilities	
	Parks Tech Full Time	PARCAC	\$76,041	GF Unassigned Fund Balance	

Capital Budget Amendments

PG	Request Name	Sponsor	Amount	Funding Source	Status
	Security Rolling Closure for Library	Mayor	\$30,000	GF CARMA	
	Volleyball Net System	PARCAC	\$4,500	GF CARMA	
	Jack Gist Park Improvements (electric & parking improvements)	Aderhold/Erickson	\$125,000	GF Fund Balance	
	Multi-Use Community Center Set Aside	Aderhold/Erickson	\$400,000	GF Fund Balance	

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Community Development

Date 5/1/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input checked="" type="checkbox"/> Operating Line Item Increase Request Title <u>AKSBDC Advisor</u> Fund Name: <u>General Fund</u> Account Name: <u>Non-Departmental Professional Services</u> Account # <u>100.0350.5210</u> Estimated Cost: <u>\$12,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The City of Homer has been providing matching funding for the Alaska Small Business Development Center, Homer Advisor position for several years. Funding for this position additionally comes from the University of Alaska, the Kenai Peninsula Borough, and the Homer Chamber of Commerce provides office space and in kind services. Staff supports this funding; the City does not have staff or capacity to advise the many locally owned small businesses that support Homer's economy. City funding has been requested outside of the annual budget process. This year, the Economic Development Advisory Commission has considered the request and recommended approval to the City Council. Rather than continue to request funding outside the budget process, staff recommends a line in term increase in the operating budget.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Homer's economy is heavily reliant on small businesses and entrepreneurs. The local Homer Advisor of the AKSBD provides essential business planning services and helps companies access capital to buy, sustain and grow local businesses. This has a direct impact on sales tax revenue and jobs.

Priority of Need: This budget request item ranks # 2 of the department's 3 budget requests.

Requestor's Name: Julie Engebretsen Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: _____
This is a non-departmental budget request.

FY25 Proposed Budget Amendment Form

Fund Name: GF: Mayor/Council Food & Staples

Project Name:

Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5206	Food and Staples		\$ 800		
100-0100-5210	Professional Services			\$800	

Rationale:

Our Commissions and Boards spend considerable time in meetings, especially during consideration of issues of high community importance.

This budget amendment is intended to allow Commissioners access to the Council fridge during their meetings.

This is intended to cover the ADA Advisory Board, EDC, LAB, PARCAC, Planning, and Port & Harbor. The amount was estimated by the City Manager to cover the additional food as well as the joint KPB Assembly dinner when they are here in August.

The current FY25 food budget is \$2,500 and this would bring that total to \$3,300. I suggest reducing the Council/Mayor Professional Services budget by \$800 to balance this proposed amendment, bringing that budgeted item for FY25 to a still-robust \$24,200.

Requested By: _____
Rachel Lord

Prepared By: _____
Rachel Lord

FY25 Proposed Budget Amendment Form

Fund Name: GF/Enterprise/Utility

Project Name: Federal Lobbying Support

Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5248	Lobbying		\$ 11,000		
400-0600-5248	Lobbying		\$ 7,000		
200-0400-5248	Lobbying		\$ 1,000		
200-0500-5248	Lobbying		\$ 1,000		
100-0110-5210	Professional Services			\$ 11,000	
400-0600-5990	Transfer to Port Reserves			\$ 7,000	
200-0400-5990	Transfer to Water CARMA			\$ 1,000	
200-0500-5990	Transfer to Sewer CARMA			\$ 1,000	

Rationale:

The City of Homer has been working tirelessly to submit federal grants and engage our state and federal partners to leverage resources for infrastructure and planning investments. We have realized the value of having state lobbyists, and we should strongly consider setting aside funds for federal lobbyists. In addition to engaging with key members of Congress, additional assistance would be invaluable in developing strategies, understanding timing, and realizing timely opportunities that align with the goals and priorities of the City. Because of the broad suite of projects across City funds, I suggest splitting this cost 55% GF, 35% Enterprise, 10% Utility Funds. The current FY25 budget has \$52,000 budgeted for lobbying from the GF (\$12,000 in the City Manager and \$40,000 in Council/Mayor), \$35,000 from the Enterprise, and 0 from the Utility Fund for a total of \$87,000. This covers our state lobbyist contract @ \$42,000 (which is renewed in December on an annual basis, our current contract is Dec. '23-Dec '24) and staff/Council/Mayor travel to Juneau and DC. I suggest we start with \$50,000 set aside for federal lobbying support, continue to support our state lobbyists at \$42,000/yr, and include an additional \$15,000 for JNU and DC travel and contingencies which would equal \$107,000 and require additional appropriation of \$20,000 above the already budgeted amount for FY25 split three ways.

I'm not sure why the lobbying amount is split in the GF between the CM and the Council/Mayor. As a team, I believe this should be consolidated in one place for transparency and ease of use.

Requested By: _____
Rachel Lord

Prepared By: _____
Rachel Lord

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department PARCAC

Date 4/10/2024

<input checked="" type="checkbox"/> Request for Additional Personnel: Position Title <u>Parks Maintenance Tech</u> Salary Range & Step _____ Full-time <input checked="" type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) <table style="width: 100%;"><tr><td>5101 Permanent Employees</td><td style="text-align: right;">\$44,573</td></tr><tr><td>5102 Fringe Benefits</td><td style="text-align: right;">\$31,468</td></tr><tr><td>5103 P/T Employees</td><td></td></tr><tr><td>5104 Fringe Benefits P/T</td><td></td></tr><tr><td>5105 Overtime</td><td></td></tr><tr><td>Total Personnel Cost</td><td style="text-align: right;">\$76,041</td></tr></table>	5101 Permanent Employees	\$44,573	5102 Fringe Benefits	\$31,468	5103 P/T Employees		5104 Fringe Benefits P/T		5105 Overtime		Total Personnel Cost	\$76,041	<input type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title _____ Fund Name: <u>General Fund</u> Account Name: _____ Account # _____ Estimated Cost: _____
5101 Permanent Employees	\$44,573												
5102 Fringe Benefits	\$31,468												
5103 P/T Employees													
5104 Fringe Benefits P/T													
5105 Overtime													
Total Personnel Cost	\$76,041												

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The parks maintenance division within public works department is down to one FTE with approximately \$50,000 budgeted for seasonal staffing. Parks coordinator reports that they are struggling to hire seasonal employees and that the parks division has a broad scope of duties and responsibilities related to parks, trails, fields, playgrounds, etc. The request from Commissioner Keiser is to create an additional one FTE for the parks division utilizing the already budgeted \$50,000 for seasonal staff with the remaining balance to be covered by the general fund.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # of the department's budget requests.

Requestor's Name: _____ Dept Head Approval _____

Date _____

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Community Recreation **Date** 5/6/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title <u>Community Rec Programmer</u> Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost <u>\$0</u>	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Volleyball Net System</u> Fund Name: <u>General Fund CARMA</u> Account Name: _____ Account # _____ Estimated Cost: <u>\$4,500</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This capital request is for a volleyball net system that would be installed and utilized at the city's HERC gymnasium. The Community Recreation drop in volleyball is very popular for adults, teens and there is a strong interest in providing some dedicated youth volleyball programs as well. We also have offered numerous volleyball tournaments and volleyball leagues with very limited options to make them happen due to equipment and gym space not being available. The recreation program is at the whim of the school district's limited gymnasium days and times to offer volleyball, therefore with the purchase of an adequate and quality net at the HERC we will then have the ability to help meet the strong demand for playing volleyball in our community. The net system is removable and would be a usable piece of equipment for a future new recreation facility as well. The estimated cost includes shipping.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # 2 of the department's 2 budget requests.

Requestor's Name: Mike Illg **Dept Head Approval** _____
Date _____

City Manager Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: It's my understanding that Public Works will have to cut into the existing gym floor to install inserts to place the nets. More research needs to be done to ensure it's possible to do the installations in the HERC gym. It's a small cost and could be considered in a future off-cycle capital budget request once it's been determined installation is feasible.

FY24 Proposed Budget Amendment Form

Fund Name: General Fund Fund Balance

Project Name: Jack Gist Park Improvements

Account #	Account name	Page #	Increase	Decrease	Balance
	Jack Gist Park Improvements		125,000		\$125,000
100	General Fund Fund Balance			125,000	1,625,747

Rationale: City Council appropriated funds for mobile bathrooms to be installed at Jack Gist Park as water and sewer were extended to the adjacent subdivision. The bathrooms need electric power. Public Works estimates that \$57,000 is required to install power for the bathrooms and an adjacent light pole. The electrical extension would also support future planned concession stand and score-keeper box.

Additional work is needed to complete an improved gravel parking lot between the fields, the additional gravel, geotextile fabric, grading, and stormwater drainage work are estimated to cost \$68,000.

Jack Gist Park is a popular and highly used park during community softball and baseball seasons. Completing these improvements will provide a better experience for local and visiting park users.

Requested By:
Aderhold & Erickson

Prepared By:
Aderhold

FY25 Proposed Budget Amendment Form

Fund Name:

Project Name:

Account #	Account name	Page #	Increase	Decrease	Balance

Rationale:

Requested By:

Prepared By:

FY24 Proposed Budget Amendment Form

Fund Name:

Project Name:

Account #	Account name	Page #	Increase	Decrease	Balance

Requested By:
Aderhold & Erickson

Prepared By:
Aderhold

FY25 Proposed Budget Amendment Form

Fund Name: General Fund CARMA

Project Name: Library Security Gate

Account #	Account name	Page #	Increase	Decrease	Balance
	Library Security Gate		\$30,000		
	General Fund CARMA			\$30,000	

Rationale: Homer Public Library rents the Library Meeting Room after hours. Because there is access to the entire library it requires that a Library staff member be onsite while the meeting room is in use. Intalling a security gate will secure the library area and allow the meeting room usage after hours without having to have a staff member on site.

Requested By:

Prepared By:

FY24 Proposed Budget Amendment Form

Fund Name: General Fund Fund Balance

Project Name: Multi-use Community Center set aside

Account #	Account name	Page #	Increase	Decrease	Balance
	Multi-use Community Center set aside		400,000		\$400,000
100	General Fund Fund Balance			400,000	1,750,747

Rationale: A new multi-use community center is one of the City's top Capital Improvement projects, a project that would contribute to Homer's quality of life and provide numerous positive opportunities for adults and youth to engage with others. Setting aside funds for the project as we have budget available will help the city move closer to the goal of a new center and demonstrate to residents that the City Council is taking action to move the project forward.

Requested By:
Aderhold & Erickson

Prepared By:
Aderhold

FY25 Proposed Budget Amendment Form

Fund Name:

Project Name:

Account #	Account name	Page #	Increase	Decrease	Balance

Rationale:

Requested By:

Prepared By: