



City of Homer

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Memorandum 19-118

TO: Mayor Castner and Homer City Council
FROM: Katie Koester, City Manager
DATE: September 4, 2019
SUBJECT: Memo to accompany Ordinance 19-38(A)(S), midyear adjustments

The purpose of this memo is to summarize to council changes between Ordinance 19-38(A) and the substitute before you today.

- 1) Temporary project manager. The Mayor has proposed an amendment to add \$20,000 to the public works part time budget to increase project management capacity at Public Works. These funds would assist public works in matters of technical expertise that they do not currently have the time or capacity for. A great example is design of the airport roof; by using qualified local expertise we can reduce the design costs and provide additional oversight. The HERC is another area where additional cost estimating and expertise in the project management of building construction would be very valuable. To have someone on hand who can work up cost estimates, requests to the fire marshal and coordinate a demolition study, for example, would be valuable and save money down the road.

The \$20,000 addition to the Public Works administration operating budget is offset by a decrease in the transfer to Airport Reserves in the 2019 operating budget. A request for \$13,000 for design of the airport roof remains in the budget as some professional services may still be necessary for the design/technical specification stage of the project.

- 2) Line 62. At the August Council meeting Councilmember Stroozas found an error in the ordinance; the request for security cameras was listed in the body of the ordinance for \$4,194 however the amendment was for \$10,000. The substitute corrects that amount.
- 3) Since introduction of Ordinance 19-38, the HVFD has provided mutual aid to the state of Alaska for the North Fork Fire. The Finance Department has set up a cost center to keep the unexpected funds from hitting the operating budget; revenue after personnel costs (reimbursing volunteers and the City for staff time) is proposed to go into Fire Fleet Reserves.
- 4) Lines 109-111 reflect the amendment Council made at the August meeting to fund a demolition study for HERC 1 and HERC 2.

Enc:

New amendment project manager
New amendment HVFD mutual aid reimbursement
Revised Amendment for HERC demolition study