



City of Homer

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Memorandum 21-117

TO: Mayor Castner and Homer City Council
FROM: Rob Dumouchel, City Manager
DATE: June 18, 2021
SUBJECT: FY22/23 Capital Budget Supplement

The following pages include detailed information on each of the capital projects requested for FY22/23. In years past there were project sheets attached to the budget, but providing them individually for this budget cycle would add over 100 pages to the packet. Instead I have consolidated the information as presented in the following tables by project.

The tables below include projects I did not approve for inclusion in the proposed capital budget. The denied projects have comments in the description as to why the project was not moved forward.

Please note that some projects are funded by multiple sources, you will see some duplicate titles across the different funds. The total project cost and contributing funds are noted in the project descriptions.

Fleet CARMA – Fund 152

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Fire	Fleet CARMA (152-0375)	Deputy Chief Command Vehicle	Fire needs to acquire a vehicle for the Deputy Chief of Fire Operations to respond directly to any scene. The vehicle would be an SUV with all the NFPA required warning and safety equipment. The vehicle would have dual head radio, power inverter, and storage for emergency response equipment. Vehicle would achieve departmental goal of having a Chief officer available 24/7/365 to provide command and control at any emergency.	\$87,000	YES
Fire	Fleet CARMA (152-0375)	Vehicle Lighting Upgrade	Funding would upgrade the lighting on our primary engine (E-2) and our rescue truck with high efficiency LED light heads. All the lighting on both units are halogen lighting that is prone to failure due to the extreme heat they generate and the often rough movement of the filament during emergency use operations. Each of the trucks is equipped with fixed and removable/extendable light poles that would provide good flexibility to lighting our emergency scenes. The project would replace 6-8 light heads only, the light poles would be reused.	\$18,000	YES
Fire	Fleet CARMA (152-0375)	Training Trailer Repair	This fire training facility is made up of two 40' customized shipping containers that were acquired through grant funds approximately ten years ago. They are located on the spit and are showing signs of wear from many years of harsh weather. There is significant rust at all the doorways, windows, and roof. They will need sandblasting and paint to restore them for another ten years of use. Without these units, the Volunteer Fire Department would have no way of certifying firefighter recruits without sending them out of town at a great expense.	\$16,000	YES
Police	Fleet CARMA (152-0375)	Purchase of two patrol vehicles (2022)	This request is to purchase and equip two new four wheel drive vehicles for police patrol purposes. One will replace a 2007 Ford Expedition which currently has 124,000 miles on it and has significant rust in the floorboards and other areas.	\$120,000	YES

			The other vehicle will be an addition to the fleet to equip the new officer position added to our staff rolls in FY 2020. This is required to continue our current take home vehicle program for our officers which enhances officer safety, reduces response times for call-outs, improves our overall readiness and improves the life of our fleet vehicles.		
Police	Fleet CARMA (152-0375)	Purchase of two patrol vehicles (2023)*	This request is to purchase and equip two new four wheel drive vehicles for the police department fleet. One will replace our 2008 Chevrolet Van used for prisoner transports. This van currently has 110,000 miles on it and has several issues. Some of the doors don't close properly and can't be economically repaired due to damage from unruly prisoners. The van has had some electrical problems and engine problems and currently has warning lights on all the time that can't be turned off. The second vehicle we want to replace in 2023 is a 2014 Ford Explorer. It currently has 95,000 miles on it and has numerous small problems. By 2023 we expect this vehicle will be over 120,000 miles and past due for replacement.	\$120,000	YES
Public Works	Fleet CARMA (152-0375)	Replacement of E-103 Building Maintenance Van	This vehicle, a 1999 Ford Van, is schedule for replacement in the 2022 budget year due to its age, condition, and increasing maintenance costs.	\$50,000	YES
Public Works	Fleet CARMA (152-0375)	Replacement of E-126 Building Maintenance Vehicle	This vehicle, a 1998 Ford Expedition, is scheduled for replacement in the 2023 budget year* due to its age, condition, and increasing maintenance costs.	\$50,000	YES

**Regarding fiscal years, staff made their requests for either FY22 or FY23. At this time, I have chosen to show all requests in FY22. I'm doing this because there are a lot of disruptions in worldwide supply chains which could last months to years depending on the industry. We may find ourselves needing to order materials in FY22 to accomplish projects in FY23. I would like staff to have the flexibility to take advantage of opportunities as they arise to acquire capital items when they are available, which might not perfectly sync up with our fiscal years.*

General CARMA – Fund 156

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
PW - Parks	CARMA (156-0375)	Mariner Park Lagoon Maintenance	The storm berm at Mariner Park Slough needs to be dredged periodically so the tide flushes in and out of the lagoon. If this is not done, the water in the lagoon does septic and the environment will not support shore birds. This periodic flushing was the result of a compromise with the FAA and community environmentalists. The goal was to achieve a static condition, which supported small shore birds, but did not encourage larger birds to nest in the environs.	\$6,000	YES
PW - Parks	CARMA (156-0375)	Wayfinding Implementation (2022)	This project would fund the implementation of wayfinding means and measures, once they are established by the wayfinding consultant. This funding would pay for signage and other wayfinding measures as recommended by the City's consultant.	\$20,000	YES
PW - Parks	CARMA (156-0375)	Wayfinding Implementation (2023)*	This project would fund the implementation of wayfinding means and measures, once they are established by the wayfinding consultant. This funding would pay for signage and other wayfinding measures as recommended by the City's consultant.	\$20,000	YES
PW – Parks and Community Recreation	CARMA (156-0375)	Outdoor Screen	Homerites make heavy use of their outdoor recreation options during the summertime, but during the winter activities decline sharply. During the colder months, many people prefer to stay indoors, but indoor space in Homer is limited, and COVID has dramatically shown the need for activities that can be done "apart while together". Other cities in Alaska have pioneered the use of outdoor inflatable movie screens which can be set up in any open space as used as a portable drive-in. Having such a capability in Homer would help maintain connections with citizens who want to participate in community life, but are unable or unwilling to take part in outdoor sporting activities during the cold weather.	\$6,000	YES

PW – Parks and City Manager	CARMA (156-0375)	Skatepark Upkeep	The skate park surface and equipment is in need of update, upgrade, and repair. A community group, Friends of the Homer Skate Park, is fundraising for some new equipment. To supplement that effort, this proposed project will allow staff to make some repairs and attend to general upkeep of the skate park surface, a key component in the usability and enjoyability of the park.	\$10,000	YES
PW – Parks	CARMA (156-0375)	Dudiak Fishing Lagoon ADA Ramp & Retaining Wall Design	This project would fund the design of repairs/replacement of the ADA accessible fishing ramp at the Nick Dudiak Fishing Lagoon. The design requires some sophisticated coastal engineering to address the tidal action and resulting slope erosion. <i>(CM Note: Project denied due to insufficient CARMA funding available).</i>	\$25,000	NO
PW – Parks	CARMA (156-0375)	Dudiak Fishing Lagoon ADA Ramp & Retaining Wall Implementation	This project would fund the construction of a new ADA accessible fishing ramp at the Nick Dudiak Fishing Lagoon. Providing ADA accessible recreational facilities is an important part of the City's mission of inclusiveness and creates an important accessible asset. It would also enhance Homer's economic development. <i>(CM Note: Project denied due to insufficient CARMA funding available).</i>	\$250,000	NO
PW – Parks	CARMA (156-0375)	Mural Program	This project would fund the City's share of multiple collaborative art projects in the City. <i>(CM Note: Project denied due to insufficient CARMA funding available.)</i>	\$8,000	NO
PW – Parks	CARMA (156-0375)	Picnic Table Replacement Program	Parks has 109 wooden picnic tables, many of which are weathered or broken. The subject project would replace the worst tables with new plastic tables which will be more durable. <i>(CM Note: Project denied due to a CM preference to investigate a program which would use concrete tables instead which would be more expensive but longer-lived park resources).</i>	\$6,000	NO
PW – Parks	CARMA (156-0375)	Hornaday Park Ballfield Renovation Program	The ballfields at Hornaday Park suffer from drainage problems and need to be regraded/reseeded. The project would tackle one ballfield at a time. Upgrading the fields will make the park a more attractive destination and enhance their ability to contribute to Homer's economic development as a recreational asset. <i>(CM Note: Project denied due to</i>	\$20,000	NO

			<i>insufficient CARMA funding available).</i>		
Library	CARMA (156-0375)	Public Computer Replacement	The depreciation schedule for library equipment assumes that public computers in the library will be replaced every four years, while their peripherals (monitors, keyboards, mice, etc.) will be replaced every eight. The eight year cycle came due in 2020, but computers were not replaced due to COVID-19. The existing computers are functional but increasingly obsolete, and monitors in particular are declining in usability. The computers are heavily used and a core service to the public. COVID has clearly demonstrated that there is a sizable portion of the public who rely on the library for internet access, printing, and technology assistance.	\$40,000	YES
Library	CARMA (156-0375)	Wi-fi Network Replacement	The library's wi-fi network was installed in 2017, and an external wi-fi transceiver was added in 2020. The indoor system consists of six Aerohive wi-fi access points which each cost \$1,500, including the license. The hardware has an expected lifespan of about five years, so it comes due for replacement in 2022. The external receiver was put up hastily using equipment that could be obtained during COVID and has a shorter life expectancy. Replacing the entire network would ensure the equipment is consistent and would renew the five-year depreciation cycle. The library's overall network connections need upgrading to ensure compatibility with new broadband connections provided by ISPs.	\$20,000	YES
Library	CARMA (156-0375)	Videoconference System Replacement	The videoconference system in the library meeting room was installed in 2011, with an expected lifespan of ten years. It's now due for replacement, and is likely to see heavy use in the future as conferences and meetings have increasingly moved online.	\$7,000	YES
Fire	CARMA (156-0375)	Extrication Tool Upgrade	The Department needs to replace the 30 year old gas powered hydraulic tools with battery operated E-draulic tools for rescue and extraction purposes. The current outdated tools have drawbacks that restrict their use. They are gas powered which makes them susceptible to failure, they are tethered to a hydraulic hose limiting the distance they can be used from the power supply. They require a much greater startup time, and they are not as versatile as the E-draulics.	\$72,000	YES

			The change of tools will provide first responders with a safer tool to use during rescue operations. Additionally, it eliminates carbon emissions because there is no longer a gas-powered motor.		
Fire	CARMA (156-0375)	Smoke Ejection Fans	The Department needs to replace all three of its gas powered ejection fans and proposes to do so with battery/electric fans. This project would be completed in two phases, this is phase one and includes one fan. By doing this the Department will maximize efficiency and effectiveness by reducing annual cost, down time for maintenance, and time in which it takes to set up for use. It also reduces carbon emissions by transitioning away from a gas-powered motor for this piece of equipment.	\$7,000	YES
Fire	CARMA (156-0375)	Thermal Imaging Camera	The Department requires two thermal imaging cameras to be carried in the command vehicles. Thermal imaging cameras are used to search for heat signatures such as people in a dark environment where you cannot see them. They can be used to pinpoint a fire's location in a building from the safety of the outside and they can be used to search for lost hikers in a wilderness setting. They will allow firefighters to more rapidly rescue victims in a smoky structure by allowing them to see the heat signature through the smoke. Chief officers will be able to pinpoint a fire's location in a structure prior to crew arrival which will save time in getting water on the fire and conserving property.	\$20,000	YES
Fire	CARMA (156-0375)	Smoke Ejection Fans – Phase 2	This project would be phase 2 of 2. Replacing the 30 year old gas powered smoke ejection fans with battery/electric fans. By doing this the Department will maximize efficiency and effectiveness by reducing annual cost, down time for maintenance, and time in which it takes to set up for use. <i>(CM Note: Project denied due to insufficient CARMA funding available; currently seeking grant funds instead).</i>	\$14,000	NO
Fire	CARMA (156-0375)	Station 2 Fencing	The fencing at Station 2 (Skyline) does not allow for good volunteer access to the station and apparatus. The Department proposes redirecting the fencing from its current location to a more suitable location which still allows for the protection of the water treatment plant facilities while	\$15,000	NO

			allowing for unrestricted access to the Fire station. <i>(CM Note: Project denied due to insufficient CARMA funding available).</i>		
Police & Fire	CARMA (156-0375)	Computer Aided Dispatch (CAD)	CAD is requested to support the Police and Fire Departments. CAD technology has been in place for decades and is utilized by many fire departments and police departments in the US. CAD replaced the handwritten and punch card system we have been using for dispatching and resource management and improves emergency and routine responses to all calls for service. It is a highly efficient system that will streamline our responses by automating many facets of the communications related to them thereby reducing radio traffic and expanding situational awareness to all responders. Under CAD, incident commanders have instant access to an overview of all units on scene, units en route to the call, units in reserve, and active and available personnel without going through dispatch. Responders that missed a radio call can instantly access the information on-screen and be fully informed. Responders can quickly access a vast amount of data through CAD such as hazmat materials control, patient treatment guidance, previous calls to a particular address, scene or situation and more. Responders can "see" other units' locations and know exactly where to stage and what equipment to bring all without having to talk to other personnel. CAD provides superb recording and time stamps of critical response activity allowing very accurate post incident documentation and analysis. The geo-mapping features will greatly improve the speed and efficiency of tsunami and fire evacuations. We intend to purchase a system from Tyler Technologies which is compatible with the Kenai Peninsula Borough's system, thereby providing for interoperability and coordination for multi-agency responses and back-up capabilities.	\$135,500	YES
IT	CARMA (156-0375)	Email System Upgrade	Our currently licensed Exchange version hit end of support 4/2023. Given the time needed to implement and migrate the mailboxes, funding will be needed FY22. Failure to upgrade the system on schedule has the following consequences: the HPD will be unable to use the City email system. The rest of the City would be at extremely elevated cyber-security risk as	\$30,000	YES

			the email system would no longer be receiving security fixes and mitigations. The City email carries Criminal Justice Information (CJIS) to other State Agencies. User vendor supported software is a requirement.		
IT	CARMA (156-0375)	Network Switches	City of Homer network switches used as the access and distribution layer in all departments are due for replacement. These are the devices that connect all the computers together and aggregate the connections for routing between departments and buildings. These devices connect almost all communications in the City. Timely replacement of core network infrastructure is needed so that the City network remains secure and the City receives vendor security patches as issues are found.	\$32,000	YES
Public Works	CARMA (156-0375)	Airport ADA – Restrooms, Fountain, etc.	Various elements of the Homer Airport Terminal are not in compliance with the Americans with Disabilities Act. This project would replace or modify those elements so that they would be in compliance.	\$14,400	YES
Public Works	CARMA (156-0375)	City Hall ADA – Ramp	The ramps at the front door of City Hall (Pioneer entrance) are not in compliance with the Americans with Disabilities Act because the landings are too small. This project will replace the existing ramp with one that is in compliance with ADA.	\$14,400	YES
Public Works	HERC CARMA (156-0396)	HERC Strategic Plan	This project would fund the development of a strategic plan for the HERC buildings. It would identify tasks, cost estimates, and a timeline moving forward on the goal of turning this property into a valuable community space. It would also address the existing uses of the buildings – recreational space as well as inside storage for the Public Works Department. The strategic plan would also recommend a course of action for continued progress. <i>(CM Note: Project denied due to assumption that the Council would prefer to discuss this further before determining the size and scope of the planning project, staff has been directed to begin preparing a work session on the topic for this summer).</i>	\$50,000	NO
Public	CARMA (156-0375)	Airport Terminal Sidewalk & Other	This project would replace the entrance sidewalk at the Airport Terminal and make other improvements to enhance	\$44,000	NO

Works		Enhancement	the public face of this building, such as improving the landscaping and installing artwork, in collaboration with Homer Drawdown, a local organization that educates people about climate change. <i>(CM Note: Project denied due to insufficient CARMA funding available; additionally, I would prefer to settle the Airport lease renewal before making new large investments in the property).</i>		
Public Works	CARMA (156-0375)	Airport Backup Generator	The project would provide a backup generator to the Airport Terminal Building. The terminal does not currently have back up power. <i>(CM Note: Project denied due to insufficient CARMA funding available; additionally, I would prefer to settle the Airport lease renewal before making new large investments in the property).</i>	\$90,000	NO
Public Works	CARMA (156-0375)	Airport Terminal Painting (Exterior)	This project would paint the exterior of the Airport Terminal Building. The sides of the building are currently peeling and seriously deteriorating. This adversely impacts the weatherproofing of the exterior siding, which reduces the lifespan of the building. <i>(CM Note: Project denied due to insufficient CARMA funding available; additionally, I would prefer to settle the Airport lease renewal before making new large investments in the property).</i>	\$21,000	NO
Public Works	CARMA (156-0375)	Ionization Units in City Buildings	This project would fund the installation of ionization units in City buildings where the air duct system could accommodate them. This would include the library, police station, and the Harbormaster Office. <i>(CM Note: Project denied due to insufficient CARMA funding available; could possibly be funded via future COVID relief programs).</i>	\$50,000	NO
Public Works	CARMA (156-0375)	Citywide ADA Interior Signage and Restrooms	The ADA Transition Plan identifies a variety of non-compliance issues in various City buildings, including City Hall, the Library, etc. <i>(CM Note: Project denied due to insufficient CARMA funding available, however, I am intending to recommend 2022 State of Alaska Community Assistance Program funding be put towards ADA projects such as this).</i>	\$10,000	NO
Public Works	CARMA (156-0375)	Parking Lot ADA Regrading Program	The ADA Transition Plan identified multiple City buildings whose parking lots are out of compliance with ADA criteria. The purpose of this funding would be to pay for	\$23,000	NO

			improvements, one building at a time, over multiple years. <i>(CM Note: Project denied due to insufficient CARMA funding available, however, I am intending to recommend 2022 State of Alaska Community Assistance Program funding be put towards ADA projects such as this).</i>		
Public Works	CARMA (156-0375)	Parks ADA Transition Plan	Many of Homer's parks have opportunities to improve accessibility in compliance with the Americans with Disabilities Act. This plan would help the City identify these opportunities and provide potential solutions for improving the accessibility of parks. <i>(CM Note: Project denied due to insufficient CARMA funding available, however, I am intending to recommend 2022 State of Alaska Community Assistance Program funding be put towards ADA projects such as this).</i>	\$30,000	NO
Public Works	CARMA (156-0375)	Parks ADA Implementation	This would help fund the solutions provided by a Parks ADA Transition Plan. <i>(CM Note: Project denied due to insufficient CARMA funding available, however, I am intending to recommend 2022 State of Alaska Community Assistance Program funding be put towards ADA projects such as this).</i>	\$30,000	NO

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Utility CARMA – Fund 256

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Public Works	WATER (256-0378)	Water Share of Ocean Drive SAD	This project funds the share of the Seawall Armor Rock Revetment Project, which is related to the water main.	\$52,606	YES
Public Works	WATER (256-0378)	DR 6000 UV VIS Spectrophotometer w/ RFID	This equipment will be used to monitor water quality. It will assist the operators in the optimization of chemical additions used to remove disinfection by-products (DBP). DBPs are a regulated contaminant. Reducing DBPs in drinking water will better protect public health, allow operators to optimize the new DBP removal protocol designed by DOWL Engineering, and help maintain EPA regulation compliance.	\$9,276	YES
Public Works	WATER (256-0378)	Miox Chlorine Generator Cell Replacement	This piece of equipment is necessary to meet compliance with EPA's Safe Water Drinking Act and provide potable drinking water to our community. Chlorine is generated on-site at the Water Treatment Facility with a MIOX RIO unit. The generator cell is failing. A backup cell is in place, but we do not have another backup cell. The requested funds will be used to either recondition or replace the cell after Miox has inspected and evaluated the condition of the existing cell.	\$30,000	YES
Public Works	WATER (256-0378)	PR Station Hatch Improvement	Pressure reducing (PR) vaults are 10 to 20 feet deep. Most have limited ingress/egress and have no locking system to prevent unauthorized entry. Upgrades to the entry hatches would make emergency exits safer for the operators who occupy these vaults on a regular basis. They would also enable the operators to secure the vault from unauthorized entry. These improvements support our compliance with the American Water Infrastructure Act (AWIA).	\$35,279	YES
Public Works	WATER (256-0378)	Water Treatment Plant HVAC Control System Upgrade	This project will enable Water Division personnel to operate and maintain HVAC systems more efficiently. It will also provide remote access to address issues more quickly, allow operators to adjust maintenance scheduling, allow staff to address maintenance issues proactively, and give staff access	\$55,955	YES

			to Meridian tech support.		
Public Works	WATER (256-0378)	East Trunk FPI Mag Flow Meter	Full profile insertion (FPI) flow meter with 400 feet of cable, 28 inch sensor, and AC Procomm converter. Meter will replace the old flow meter on the east trunk. The east trunk transmission main delivers 2/3 of the flow to the distribution system. Monitoring flows are critical for compliance monitoring and water accountability. This meter may also be used to monitor flow to possible future micro hydro operations in the east trunk PR stations. The meter that is currently in service is 21 years old and not supported by the manufacturer because they have gone out of business.	\$9,000	YES
Public Works	WATER (256-0378)	Replacement Flow Meters at Main and Danview PR Station and East Road Monitor	Fully monitoring in the system is used for leak detection, water accountability, and monitoring of correct operation of upstream PR stations. The flow meters at Main and Danview PR and the East Road monitoring station are 15-20 years old, are no longer reading accurately, and are not supported by the manufacturer because they have gone out of business. Funds would be used to purchase new meters to replace these old inaccurate meters. The new meter will be single point insertion (SPI) mag meters, the same make and model as the other in the system in order to standardize equipment.	\$15,000	YES
Public Works	WATER (256-0378)	Replacement of E-170 ToolCat	Replace 2003 ToolCat 5600. This vehicle supports the water and sewer utilities. (Full cost: \$65,000 split equally between Water CARMA and Sewer CARMA)	\$21,667	YES
Public Works	WATER (256-0378)	Replacement of E-161 CAT Loader	Replace 1998 CAT Loader. This vehicle supports the water and sewer utilities. (Full cost: \$475,000 split equally between Water CARMA and Sewer CARMA)	\$158,333	YES
Public Works	WATER (256-0378)	Replacement of E-131 W/S Truck	Replace 1994 Ford Truck. This vehicle supports the water and sewer utilities. (Full cost: \$30,000 split equally between Water CARMA and Sewer CARMA)	\$15,000	YES
Public Works	WATER (256-0378)	Replacement of E-130 Service Truck	Replace 1994 Chevy Service Truck. This vehicle supports the water and sewer utilities as well as road maintenance operations. (Full cost: \$80,000 split equally between HART ROAD, Water CARMA, Sewer CARMA)	\$26,667	YES

Public Works	WATER (256-0378)	Replacement of E-114 PW Truck	Replace 1997 Ford Truck with a new truck which supports the GIS technician, PW Director, and Project Technician whose duties affect the water and sewer utilities as well as road maintenance options (Full cost: \$30,000 split equally between HART Road, Water CARMA, Sewer CARMA)	\$10,000	YES
Public Works	WATER (256-0378)	PW Campus Mitigation Plan	This project would develop a mitigation plan for addressing the issue of the Public Works Campus sitting in the tsunami inundation zone, following up on any Council direction resulting from Public Works Campus Task Force recommendations. The plan would identify tasks, costs estimates, and a timeline for implementation. (Full cost: \$50,000 split equally between HART ROAD, Water CARMA, Sewer CARMA)	\$16,667	YES
Public Works	WATER (256-0378)	Computerized Maintenance Management System	This project involves the purchase of off-the-shelf computerized asset management software and the development of a customized analytical software to provide data regarding equipment condition, cost of ownership, and likelihood of failure. This information will help us better manage our rolling stock as well as operational systems related to the water/sewer utilities. Industry experience demonstrates that utility systems can save considerable expense by relying on data-based decision-making to drive both operational and capital planning. (Full cost: \$70,000 – shared equally between HART Road, Water CARMA, Sewer CARMA)	\$23,333	YES
Public Works	SEWER (256-0379)	Charles Street Sewer SAD – Design	The subject project would provide for the City's share of the design of the Charles Street Sewer SAD. The SAD would bring City sewers to a currently unserved area. Some of the homes still use outhouses, in a wetland area. The project would also enable a new restroom, to be built in another proposed project, to be connected to City sewer.	\$55,000	YES
Public Works	SEWER (256-0379)	Charles Street Sewer – Construction	The subject project would provide for the City's share of the construction of the Charles Street Sewer SAD. The SAD would bring City sewers to a currently unserved area. Some of the homes still use outhouses, in a wetland area. The project would also enable a new restroom, to be built in	\$178,561	YES

			another proposed project, to be connected to City sewer.		
Public Works	SEWER (256-0379)	Influent Station Backup Pump	Hydromatic S4LVXP1500FB pump. This pump will provide redundancy for the influent lift station at the sewer treatment facility. This lift station delivers all the wastewater to the treatment plant. A redundant pump will reduce down time during routine maintenance. It will also give operators more time to respond to emergency situations.	\$16,136	YES
Public Works	SEWER (256-0379)	Safety Hoist for Lift Station and Other Underground Work	Advanced 5-piece Davit hoist system with Saslift2 wince 60' galvanized cable mounting bracket bag and PET aircore 400 lbs. capacity back/front D-ring tongue buckle vest harness with steel hardware. This will allow operators to safely and efficiently work in lift station and other underground vaults while maintaining compliance with OSHA regulations.	\$10,282	YES
Public Works	SEWER (256-0379)	Sewer Inspection Camera	Camera would enable operators to inspect inside sewer mains for damage and illegal connections to reduce inflow and infiltration to reduce flow to sewer treatment facility. Decreased flow will decrease maintenance, electric and chemical costs, and extend the life of the plant, lift stations, and sewer mains.	\$57,320	YES
Public Works	SEWER (256-0379)	Repair Pond Liner at Sewer Treatment Plant	The pond is used for storage of biosolids and further digestion of digester sludges. The liner has several holes and tears. Funds would be used to purchase HDPE liner material, adhesive, and any specialty tools needed to repair the liner.	\$25,000	YES
Public Works	SEWER (256-0379)	Replacement of E-170 ToolCat	Replace 2003 ToolCat 5600. This vehicle supports the water and sewer utilities. (Full cost: \$65,000 split equally between Water CARMA and Sewer CARMA).	\$21,667	YES
Public Works	SEWER (256-0379)	Replacement of E-161 CAT Loader	Replace 1998 CAT Loader. This vehicle supports the water and sewer utilities. (Full cost: \$475,000 split equally between Water CARMA and Sewer CARMA).	\$158,333	YES
Public Works	SEWER (256-0379)	Replacement of E-131 W/S Truck	Replace 1994 Ford Truck. This vehicle supports the water and sewer utilities. (Full cost: \$30,000 split equally between Water CARMA and Sewer CARMA).	\$15,000	YES
Public	SEWER (256-0379)	Replacement of E-130	Replace 1994 Chevy Service Truck. This vehicle supports the	\$26,667	YES

Works		Service Truck	water and sewer utilities as well as road maintenance operations. (Full cost: \$80,000 split equally between HART ROAD, Water CARMA, Sewer CARMA).		
Public Works	SEWER (256-0379)	Replacement of E-114 PW Truck	Replace 1997 Ford Truck with a new truck which supports the GIS technician, PW Director, and Project Technician whose duties affect the water and sewer utilities as well as road maintenance options (Full cost: \$30,000 split equally between HART Road, Water CARMA, Sewer CARMA).	\$10,000	YES
Public Works	SEWER (256-0379)	PW Campus Mitigation Plan	This project would develop a mitigation plan for addressing the issue of the Public Works Campus sitting in the tsunami inundation zone, following up on any Council direction resulting from Public Works Campus Task Force recommendations. The plan would identify tasks, costs estimates, and a timeline for implementation. (Full cost: \$50,000 split equally between HART ROAD, Water CARMA, Sewer CARMA).	\$16,667	YES
Public Works	SEWER (256-0379) & WATER (256-0378)	PW Campus Mitigation Plan Implementation	The project would implement strategies identified in the Public Works Campus Mitigation Plan. At a minimum, the project would include purchasing property for storage of equipment and supplies. It could also include designing a new facility and building an equipment shed. (Full cost: \$5,000,000 – shared equally between HART Road, Water CARMA, Sewer CARMA). <i>(CM Note: Project denied because the project is not developed enough to accurately predict the required funds).</i>	\$3,333,500	NO
Public Works	SEWER (256-0379)	Computerized Maintenance Management System	This project involves the purchase of off-the-shelf computerized asset management software and the development of a customized analytical software to provide data regarding equipment condition, cost of ownership, and likelihood of failure. This information will help us better manage our rolling stock as well as operational systems related to the water/sewer utilities. Industry experience demonstrates that utility systems can save considerable expense by relying on data-based decision-making to drive both operational and capital planning. (Full cost: \$70,000 – shared equally between HART Road, Water CARMA, Sewer	\$23,333	YES

			CARMA)		
Public Works	SEWER (256-0379)	Beluga Lift Station Final Design & Construction	The project is to fund the final design and construction of the Beluga Lift Station renovations. Preliminary design was completed in early 2021. The Beluga Lift Station is subject to corrosion from the high concentrations of sulfuric acid generated in the station by the aged sewage coming off the Spit. This puts critical equipment and work crews at risk. Constructing these modifications will mitigate the risk to the public and our work crews. <i>(CM Note: Project denied due to insufficient CARMA funding available).</i>	\$900,000	NO

HART Roads – Funds 160

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Public Works	HART Roads	Grind and Pave Program	The Road Assessment Plan documents a systematic evaluation of the condition of Homer's Roads. This plan has identified a number of paved roads, which would benefit from resurfacing. The project would grind the existing asphalt and recycle it into new surfacing for these roads.	\$177,895	YES
Public Works	HART Roads	Road Base Reconstruction Program	Unsuitable road beds cause frost boils which create unsafe conditions for the traveling public and emergency response traffic. A number of roads have subgrade issues requiring the road bed to be dug out and replaced with suitable gravel. The subject project would repair a number of Homer's worst roads as evaluated in the Road Assessment Plan.	\$240,000	YES
Public Works	HART Roads	Small Works Road Repair Program	Small Works Road Repair is for numerous miscellaneous road repair projects, which are larger than we can do as part of the normal day-to-day operations but smaller than what would be justified for a stand-alone capital project. The project creates an expedient way to repair immediate needs before they become larger problems.	\$70,000	YES
Public Works	HART Roads	Snow Storage Lots	Snow removal is a key mission of the Public Works Department and this project will fund the acquisition of easements, or other property rights, which allow the City to use real property in the residential neighborhoods for snow storage. As the City develops, PW is increasingly challenged to find snow storage lots.	\$20,000	YES
Public Works	HART Roads	Small Works Drainage Repair Program (2022)	The Small Works Drainage Repair Program is for numerous miscellaneous drainage repair projects, which are larger than we can do as part of the normal day-to-day operations but smaller than what would be justified for a stand-alone capital project. The project creates an expedient way to repair immediate needs before they become larger problems.	\$25,000	YES

Public Works	HART Roads	Road's Share of the Ocean Dr. SAD	The project funds the share of the Seawall Armor Rock Revetment Project which is related to the road – Ocean Drive. The City is part of the SAD because it is a property owner within the district.	\$52,606	YES
Public Works	HART Roads	Main Street Sidewalk – Construction	Funds construction of Main Street sidewalk and storm drain system upgrades. The design work is complete and the project is "shovel ready". If the City is unable to acquire grant funds to construct this project, this approval would allow us to build it ourselves.	\$1,100,000	YES
Public Works	HART Roads	Ben Walters Way Sidewalk Design and Survey	This project will fund the design, surveying, and permitting for a sidewalk on one side of Ben Walters Way. It is an important connection between the neighborhood and multiple destinations, including two city parks.	\$100,000	YES
Public Works	HART Roads	Hornaday Park Road Realignment	This project would realign the access road into Karen Hornaday Park. The park's master plan called for a realignment of the access road. We have designed the realignment and are ready to construct it. The construction of the road realignment needs to be done at the same time as the new pedestrian path construction so that excavation and backfill from both projects can be balanced across both sites.	\$120,000	YES
Public Works	HART Roads	Small Works Drainage Repair Program (2023)	The Small Works Drainage Repair Program is for numerous miscellaneous drainage repair projects, which are larger than we can do as part of the normal day-to-day operations but smaller than what would be justified for a stand-alone capital project. The project creates an expedient way to repair immediate needs before they become larger problems.	\$25,000	YES
Public Works	HART Roads	Replacement of E-170 ToolCat	Replace 2003 ToolCat 5600. This vehicle supports the water and sewer utilities. (Full cost: \$65,000 split equally between Water CARMA and Sewer CARMA)	\$21,667	YES
Public Works	HART Roads	Replacement of E-161 CAT Loader	Replace 1998 CAT Loader. This vehicle supports the water and sewer utilities. (Full cost: \$475,000 split equally between Water CARMA and Sewer CARMA)	\$158,333	YES
Public	HART Roads	Replacement of E-130	Replace 1994 Chevy Service Truck. This vehicle supports the water and sewer utilities as well as road maintenance	\$26,667	YES

Works		Service Truck	operations. (Full cost: \$80,000 split equally between HART ROAD, Water CARMA, Sewer CARMA)		
Public Works	HART Roads	Replacement of E-114 PW Truck	Replace 1997 Ford Truck with a new truck which supports the GIS technician, PW Director, and Project Technician whose duties affect the water and sewer utilities as well as road maintenance options (Full cost: \$30,000 split equally between HART Road, Water CARMA, Sewer CARMA)	\$10,000	YES
Public Works	HART Roads	PW Campus Mitigation Plan	This project would develop a mitigation plan for addressing the issue of the Public Works Campus sitting in the tsunami inundation zone, following up on any Council direction resulting from Public Works Campus Task Force recommendations. The plan would identify tasks, costs estimates, and a timeline for implementation. (Full cost: \$50,000 split equally between HART ROAD, Water CARMA, Sewer CARMA)	\$16,667	YES
Public Works	HART Roads	PW Campus Mitigation Plan Implementation	The project would implement strategies identified in the Public Works Campus Mitigation Plan. At a minimum, the project would include purchasing property for storage of equipment and supplies. It could also include designing a new facility and building an equipment shed. (Full cost: \$5,000,000 – shared equally between HART Road, Water CARMA, Sewer CARMA). <i>(CM Note: Project denied because the project is not developed enough to accurately predict the required funds).</i>	\$1,666,500	NO
Public Works	HART Roads	Ground Water Research	Continue work started in 2021 to research ground water as it relates to (1) Homer's water supply, and (2) Homer's drainage issues. (Full cost: \$50,000 – shared equally between HART Roads & HAWSP).	\$25,000	YES
Public Works	HART Roads	Computerized Maintenance Management System	This project involves the purchase of off-the-shelf computerized asset management software and the development of a customized analytical software to provide data regarding equipment condition, cost of ownership, and likelihood of failure. This information will help us better manage our rolling stock as well as operational systems related to the water/sewer utilities. Industry experience demonstrates that utility systems can save considerable	\$23,333	YES

			expense by relying on data-based decision-making to drive both operational and capital planning. (Full cost: \$70,000 – shared equally between HART Road, Water CARMA, Sewer CARMA).		
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The projects titled "Fuel Island Replacement Design" and "Mt. Augustine Drainage Improvement Construction" in the original capital budget submission have been dropped from the capital budget. The fuel island project has other funding through a prior Council appropriation, and the Mt. Augustine project will come to Council in a separate ordinance.

HART Trails – Fund 165

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Public Works	HART Trails	Replacement of E-129 Parks Truck	Replacement of a 1994 Ford truck. The vehicle supports Parks.	\$30,000	YES
Public Works	HART Trails	Replacement of E-120 Parks Truck	Replacement of a 1995 Ford truck. The vehicle supports Parks.	\$30,000	YES
Public Works	HART Trails	Replacement of E-107 Parks Truck	Replacement of a 2001 Chevy S10 Pickup. The vehicle supports Parks.	\$30,000	YES
Public Works	HART Trails	Replacement of E-101 Parks Truck	Replacement of a 1999 Ford truck. The vehicle supports Parks.	\$30,000	YES
Public Works	HART Trails	Small Works Trails Maintenance (2023)	Small Works Trails will cover the various small expenses incurred by Parks to maintain all of the City's trails. The fund addresses projects which are larger than what can be accommodated in normal operations, but not large enough to justify a stand-alone capital project. The fund can also support maintenance equipment.	\$10,000	YES
Public Works	HART Trails	Small Works Trails Maintenance (2023)	Small Works Trails will cover the various small expenses incurred by Parks to maintain all of the City's trails. The fund addresses projects which are larger than what can be accommodated in normal operations, but not large enough to justify a stand-alone capital project. The fund can also support maintenance equipment.	\$10,000	YES
Public Works	HART Trails	Hornaday Park – New Pedestrian Access Trail Construction	This project would construct a new Karen Hornaday Pedestrian Trail identified in the Park's master plan. The trail is designed and ready for construction. We have also applied for grant funding to do this work. It needs to be timed with the Hornaday Park road realignment project to ensure that excavation and backfill can be balanced across the park.	\$150,000	YES
Public Works	HART Trails	Fairview Ave Trail – East – Design **	This project will fund the design, surveying, and permitting for an existing pedestrian way on the Fairview Ave ROW. It is identified as an important connection across multiple	\$30,000	YES

			residential neighborhoods to the high school. The existing route has poor walking surfaces, is uneven, and is narrow.		
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***The original capital budget draft also listed a Fairview Ave Trail West design. That project was included in error, it is not slated to begin until FY24/25 under the current 5-year public works capital improvement plan.*

HAWSP – Fund 205

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Public Works	HAWSP	Hornaday Park Restroom Replacement	The old restroom at Karen Hornaday Park was removed because it was not safe to use. Currently the park is supplied with portable restrooms. As Homer's most used park, there is a need for new restroom facilities to be installed.	\$300,000	YES
Public Works	HAWSP	Hornaday Park W/S Line Replacement	This project would install new water and sewer lines from a new restroom to the existing mains on Fairview Avenue. The existing water/sewer lines serving the former park restroom are deteriorated and leaking. Further, the sewer line sags. When a new restroom is installed, the service lines need to be replaced with more durable materials.	\$25,000	YES
Public Works	HAWSP	Bishops Beach Restroom Replacement Design	Project would fund the design of a new plumbed restroom at Bishops Beach Park. The existing vault toilets are damaged and in poor condition. They were closed in 2020 and we have used portable toilets as a temporary replacement.	\$25,000	YES
Public Works	HAWSP	Bishops Beach Restroom Replacement Construction	Project would fund the construction of a new plumbed restroom at Bishops Beach Park. The existing vault toilets are damaged and in poor condition. They were closed in 2020 and we have used portable toilets as a temporary replacement.	\$400,000	YES
Public Works	HAWSP	Charles Street Water SAD – Design	The subject project would provide for the City's share of the design of the Charles Street Sewer SAD. The SAD would bring City sewers to a currently unserved area. Some of the homes still use outhouses, in a wetland area. The project would also enable a new restroom, to be built in another proposed project, to be connected to City sewer.	\$15,000	YES
Public Works	HAWSP	Charles Street Water SAD – Construction	The subject project would provide for the City's share of the construction of the Charles Street Sewer SAD. The SAD would bring City sewers to a currently unserved area. Some of the homes still use outhouses, in a wetland area. The project would also enable a new restroom, to be built in	\$69,536	YES

			another proposed project, to be connected to City sewer.		
Public Works	HAWSP	Ground Water Research	Continue work started in 2021 to research ground water as it relates to (1) Homer's water supply, and (2) Homer's drainage issues. (Full cost: \$50,000 – shared equally between HART Roads & HAWSP).	\$25,000***	YES

*** In the original draft the ground water project was incorrectly listed at \$50,000 for HAWSP. The total project is \$50,000 but split between HART and HAWSP equally. The error has been corrected in the amended capital budget.

Port & Harbor Fleet – Fund 452

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Port & Harbor	Port & Harbor Fleet (452-0374)	Port Maint. Plow Truck Replacement	Truck E-402 is a 2004 Ford F250 that first was used as a harbor officer patrol vehicle. It later transitioned to Port Maintenance as a plow truck. Port Maintenance clears the snow from the Deep Water Dock, Pioneer Dock, Hickory berth and parking lot, all ramp approaches and adjoining parking lots, Outer Dock Road, the Load and Launch Ramp, Barge Ramp, and other locations where harbor customers work and/or need access to their vehicles. We have learned that the ¾ ton vehicles do not hold up well to the kind of use that we need during winter months, the replacement will be a heavy duty one ton rated vehicle.	\$35,000	YES
Port & Harbor	Port & Harbor Fleet (452-0374)	Fire Cart Rebuild	This project will fund the rebuild of one of the seven harbor float system fire response carts. The upgrade consists of replacing the 30 year old engine and pump assemblies, upgrading the cooling pumps with self-priming pumps, installing new lighting and hose storage, and replacing the self-propelled cart with a new track driven model.	\$25,000	YES
Port & Harbor	Port & Harbor Fleet (452-0374)	Fish Dock Manlift Replacement	The Grove vertical manlift is an essential tool on the Fish Dock. It is used to work on the overhead ice delivery augers and the waterlines on the dock. Due to the age and overall condition of the unit, it has become very difficult to maintain the unit and keep it operational.	\$30,000	YES
Port & Harbor	Port & Harbor Fleet (452-0374)	Port Maint. Mobile Welding Van Replacement	Port Maintenance has a 1993 mobile welding/shop van that is no longer road safe or worthy of the investment to make it so. Many of our welding and fabrication needs require in-field service. For instance, fendering repairs on the docks or steel grid deck and bench repairs can't be moved to a shop. This requires work on site with a mobile welder and all the other metal repair equipment to get the job done. Staff intends to replace the existing van with a box utility trailer that will better serve the need and create cost savings.	\$17,000	YES

Port & Harbor Reserve – Fund 456

Requesting Dept./Div.	Proposed Funding Source	Title	Description	Request	CM Approved
Port & Harbor	Port & Harbor Reserve (456-0380)	Deep Water Dock Security Gate	The project replaces the 30' cantilevered gate at the Deep Water Dock security check point. This checkpoint is mandated by the Department of Homeland Security in order for the Port to qualify as a CFR 105 regulated facility. The existing gate has become warped and increasingly difficult to move.	\$10,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Fish Grinder Building Replacement Design	The fish grinder building is a metal building built new in 2002 to house the fish grinder and associated equipment. The fish grinder, which connects to the city outfall line, grinds all of the fish waste from the sport fish caught, charter caught, and commercially processed fish that comes to the Homer Spit. The original building was built as a standard metal clad building and the building's exposure to salt water used to process the fish has created rust problems. This funding will allow staff to engineer a replacement that is better suited to the use and better meets DEC requirements.	\$15,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Fish Carcass Trailer	The fish carcass trailers are used to collect the fish carcasses at the fish cleaning tables and then haul them to the fish grinder building for disposal. We have three units that serve the three cleaning stations. There are no backup units for the instance when one of the trailers has to be pulled out of service due to a mechanical issue. Two of these trailers are nearing the end of service and breakdowns are becoming more frequent.	\$15,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Harbor Basin Pile Cathodic Protection	Electrolysis is a high priority maintenance issue that if ignored will create very costly down the road early replacement costs for our steel piling. Installing sacrificial anodes prolong the life of these piles by counteracting the effects of electrolysis. In 2019 staff worked with contractors to complete phase 1 of the cathodic protection program for the harbor float system. This represents a good first step	\$200,000	YES

			towards protecting this critical infrastructure from the damaging effects of electrolysis. This program must be continued so that all steel pile in the harbor are protected.		
Port & Harbor	Port & Harbor Reserve (456-0380)	Harbor Office ADA Entry Door Improvements	In the original construction plans for the harbor office, we designed electric actuated door openers for the lobby entrance. Due to the need to stay within budget, we were not able to install the openers desired. We were, however, able to plan for the improvement and made sure that electricity was stubbed out for the time when we could make this important upgrade. This project will allow us to install the actuators and external push button controls so that our lobby doors will swing out of the way allowing for easy access to the harbor office lobby.	\$10,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Camera System Design Ramps 1-5	This funding will allow staff to hire a firm to help us design a camera system to keep watch of the ramp approaches on the west side of the basin, and to tie into the existing system that is currently in use on the east side of the facility. Cameras assist staff in keeping watch over the security needs of the vessel owners. Often times, an officer will use a camera to keep an eye on a particular situation while they are in the field helping other customers. The camera will record the incident so that a quick review by the officer can effectively verify status while not requiring the officer to dedicate his time to watching and waiting. Cameras allow us to multi-task.	\$20,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Electrical Meter Replacement Inventory	Currently the Homer Harbor owns and maintains 170 electrical pedestals that have the capacity to deliver shore power to 328 individual customers/vessels at any given time. We are seeing an increase in meter failure which has, at times, led to incorrect billing. This funding will allow the maintenance division to buy and stock up on the metering devices and receptacles which are the main components that wear out from time and use.	\$5,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Fish Grinder Building Replacement	After completing the design for upgrading this facility, staff will be ready to contract for the construction of the new building. This will be a complete replacement of the building shell using materials that are better suited to the salt water	\$100,000	YES

			environment. Staff has concerns that, if not addressed soon, the structural integrity of the building could become a safety issue.		
Port & Harbor	Port & Harbor Reserve (456-0380)	System 5 Re-float Engineering	System 5 is our large vessel transient float located on the east side of the harbor and it was installed in 1084. Over the years, we have noted that the floats are showing less and less freeboard due to saltwater saturation of the Styrofoam floatation. With the assistance of engineers, we would design a long term fix for this situation using large plastic air tanks. The tanks are designed to be filled with water to the point that they can be submerged under the moorage float, then air is pumped in to displace the water and lift the float. We have used this system in other locations around the harbor with success. The air tanks provide a great amount of lift and can be placed exactly where needed to slowly lift a float system to regain the design freeboard.	\$15,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Electrical Pedestal Replacement EE Float	The 50 year old electrical pedestals located on EE float were rebuilt during the 2002 TORA float project and put back into service. These units have become a maintenance problem. Port Maintenance will be able to perform this task as a "time allows" project once the replacement pedestals are in stock.	\$10,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Crane 4 Rebuild	The harbor has eight cranes on the Fish Dock. To date, we have rebuilt four and this funding will allow us to continue with our rebuild program. The Fish Dock cranes are essential equipment for the commercial fishing industry. They provide fishers and fish buyers the opportunity to do business at a facility that is owned and managed by the City. The cranes are inspected annually by an OSHA certified inspector and maintained by Ice Plant staff. The cranes are managed as an open access to public users who must become certified and insured before receiving clearance to operate them.	\$90,000	YES
Port & Harbor	Port & Harbor Reserve (456-0380)	Fish Carcass Trailer	The fish carcass trailers are used to collect the fish carcasses at the fish cleaning tables and then haul them to the fish grinder building for disposal. We have three units that serve the three cleaning stations. There are no backup units for the instance when one of the trailers has to be pulled out of service due to a mechanical issue. Two of these trailers are	\$15,000	YES

			nearing the end of service and breakdowns are becoming more frequent.		
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