



MEMORANDUM

Ordinance 24-17, An Ordinance of the City Council of Homer, Alaska Amending the FY24 Capital Budget by Re-Appropriating \$118,000 from the Homer Accelerated Roads and Trails (HART) Trails Fund to Purchase a Tractor and a Heavy-Duty Truck. City Manager.

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Date: February 27, 2024
From: Rob Dumouchel, City Manager

Vehicle and equipment needs for the Parks Maintenance Division of Public Works have changed over time, and this ordinance would take existing HART Trails appropriations and modify them to allow for the purchase of items that are a better fit for current focus and staffing levels.

In 2023, some tasks assigned to the Parks Division were redistributed to other departments/divisions to address the unsustainable nature of the Parks Division's work load. The restructured Parks Division is now focused on park maintenance, and it needs specialized maintenance vehicles as opposed to a small fleet of light trucks.

The FY24 Capital Budget included an appropriation for four trucks (\$150,000 – vehicles E-129, E-120, E-107, and E-101) and some equipment for the Parks Division's side-by-side (\$10,000) for a total of \$160,000 in appropriations. We have acquired one of the four trucks at this time (\$42,000) which leaves \$118,000 remaining. This proposed ordinance would convert the remaining funds into a tractor and one heavy-duty truck that can plow, sand in winter and serve as a water truck in summer.

The heavy-duty truck will likely take up to a year to procure due to supply chain issues. Trucks, particularly specialty and heavy-duty trucks, have had lead times of one to two years in many cases. The tractor is something that we believe we can procure in time for the 2024 summer season.

If this ordinance is approved, Administration will be considering shifting some contracted facility snow plowing services to the Parks Division.

RECOMMENDATION: Adopt Ordinance 24-17

HART Trails

HART Trails - Fund 165			
Current Information - as of 6/22/23			
Account Name	Current Balance	Encumbrances	Available Balance
HART Trails	\$ 1,072,071	\$ 20,000	\$ 1,052,071

Open Encumbrances - as of 6/22/23			
Description	Requestor	Ordinance #	Amount Remaining
Small Works Trails Maintenance Program - expires end of FY23	Public Works	22-28, 21-36(S-2)(A)	\$ 20,000
			<u>\$ 20,000</u>

Requested Projects			
Description	Requestor	Fiscal Year	Requested Amount
Wayfinding and Streetscape Implementation	Economic Development	FY24	\$ 50,000
Lee Avenue Trail	Public Works	FY24	\$ 20,000
Vehicle Replacement (E-129, E-120, E-107, E-101)	Public Works	FY24	\$ 150,000
Fairview Ave Trail - East - Construction	Public Works	FY24	\$ 30,000
Library Trails - West Lot and Storybook - ADA upgrades	Public Works	FY24	\$ 25,000
Reber Trail Re-Route	Public Works	FY24	\$ 15,000
Trail Head Improvements	Public Works	FY24	\$ 12,000
Side-by-Side Attachments for Trails Maintenance	Public Works	FY24	\$ 10,000
Powered Wheelbarrow	Public Works	FY24	\$ 4,000
Tajen Trail - Establishing New Tread	Public Works	FY24	\$ 10,000
Beauregard Court Trail - Establishing New Tread	Public Works	FY24	\$ 10,000
Bayview Park Renovation Project - Accessibility	Administration	FY24	\$ 20,314
Pest Management	Public Works	FY24	\$ 20,000
			<u>\$ 376,314</u>