



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 Heavy-Duty Truck. City Manager.

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Date: March 21, 2024
From: Daniel Kort, Public Works Director
Through: Melissa Jacobsen, Acting City Manager

The following information is provided to the City Council to provide additional clarity to the intentions of this re-appropriation of funds.

The original appropriation for 4 light duty trucks was made under previous Parks Department staffing levels and was appropriate at the time. However, do to re-organization of the Department (including staffing reduction) and re-assignment of responsibilities, the current planned purchase of the 4 light duties trucks no longer matches the Department's needs. The Department has already purchase one of the 4 light duty trucks, and is proposing to purchase one Heavy Duty Truck and one Tractor in replacement of the remaining 3 light duty trucks.

With the new Parks Department being a Department of one full time employee and the equivalent of approximately 2 or 3 temporary seasonal positions, the conversion of the 3 remaining light duty trucks to one heavy duty truck and a compact tractor would better suit the needs of the Department and allow the limited staff to be more efficient with available time. Further, the Department cannot fully rely on the temporary seasonal positions being filled each year due to the limited pool of available candidates and the pay rate is not competitive to other regional seasonal employment opportunities.

Additionally, the heavy duty truck planned for purchase will be replacing the existing Parks Department's truck E-132 which is a 1999 Ford F-550 which has been "Red-Tagged" because it has exceeded its useful life and the cost of required repairs is no longer justified. This means the Department isn't truly adding a new heavy duty truck to the Departments inventory of rolling stock, but rather replacing an existing one that has exceeded its useful life.

The compact tractor planned for purchase will allow the Department to be more efficient with staff time. This tractor will come with additional attachments including a box blade, a snow blower, backhoe, and mowing deck. This piece of equipment will be critical to increasing staff efficiency.

The Department intends on using this tractor to widen some of the narrower trails to accommodate the small tractor for both winter and summer maintenance. Then the box blade on the tractor will reduce the labor associated with placement and leveling of gravel on trails and placement of materials and leveling ground in the parks. The backhoe for the tractor will allow for easier ditching and maintaining of drainage to keep trails dryer and open which is one of the biggest trail maintenance challenges. The loader attachment will increase staff efficiency with spreading materials on both trails and parks. The mower deck will allow the staff to additionally use this tractor for mowing as needed for both parks and trails. The tractor and mower will not be able to facilitate all mowing needs for the Department, so the Department plans on supplementing mowing needs with contractors as the Department has done in the past.

Recommendation: Adopt Ordinance 24-18