



# MEMORANDUM

CC-26-066

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## Resolution 26-022, A Resolution of the City Council of Homer, Alaska, Awarding the High Mast Light Inspection and Service Project to Crescent Electric Supply Company.

**Item Type:** Back Up Memorandum  
**Prepared For:** Mayor Lord and Homer City Council  
**Date:** March 11, 2026  
**From:** Bryan Hawkins, Port Director  
**Through:** Melissa Jacobsen, City Manager

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### Background

The FY26 Capital Budget includes funding for the High Mast Light Inspection and Service Project, which addresses critical maintenance needs for the high mast lighting system serving the Homer Boat Harbor, Fish Dock, and Pioneer Dock. The system consists of twelve high mast poles, including seven 150-foot poles surrounding the Homer Harbor basin, which are approximately 38 years old and still rely on original raising, lowering, and winch hardware.

As originally approved, the project scope focuses on rebuilding two of the 150-foot high mast poles as a pilot project. The rebuild includes replacement of all hardware, lifting mechanisms, wiring, and winch systems. The poles themselves appear to be in good condition, however, a full inspection is conducted once each pole is laid down. Completion of this work is expected to extend the service life of the lighting system by an estimated 30 additional years and establish a foundation for future rebuilds to be completed in-house by trained Port Maintenance staff.

### Budget and Funding Source

Since development of the FY26 Capital Budget, updated bids and refined cost estimates identified additional required expenses that were not included in the original project. These include crane and crew services necessary to safely remove, lay down, and reset each pole, as well as a contingency to address unforeseen conditions discovered during inspection.

To address this shortfall, the City Council adopted Ordinance 25-60, amending the FY26 Capital Budget to appropriate an additional \$25,000 from the Port Reserves Fund. With this supplemental appropriation, the project is fully funded through the Port Reserves Fund.

### **Contractor Selection**

The Port and Harbor Department solicited quotes from the only two Alaska firms qualified to perform this specialized work. Crescent Electric, the original supplier of the high mast lighting system nearly 40 years ago, submitted the lowest responsive and responsible bid and possesses the necessary technical expertise and familiarity with the existing system.

As part of this project, Crescent Electric technicians will work closely with Port and Harbor staff, providing hands-on training that will allow future high mast rebuilds to be completed internally, reducing long-term costs.

### **Recommendation**

Approve Resolution 26-022, awarding Crescent Electric for the High Mast Light Inspection and Service.

1 **CITY OF HOMER**  
2 **HOMER, ALASKA**

3 City Manager/  
4 Port Director

5 **ORDINANCE 25-60**

6  
7 AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA  
8 AMENDING THE FY26 CAPITAL BUDGET BY APPROPRIATING AN  
9 ADDITIONAL \$25,000 FROM THE PORT RESERVES FUND FOR THE  
10 HIGH MAST LIGHT INSPECTION AND SERVICE PROJECT.

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12 WHEREAS, The high mast lights around the harbor are approximately 38 years old and  
13 require maintenance, with the raising and lowering components still relying on the original  
14 hardware; and

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16 WHEREAS, This project will remove two poles for inspection and rebuild the worn  
17 components, extending the service life of the high mast lights for an estimated 30 additional  
18 years; and

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20 WHEREAS, Ordinance 25-39(S)(A) approved \$50,000 for the High Mast Light Inspection  
21 and Service project in FY26 Capital Budget; and

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23 WHEREAS, The Port and Harbor received two quotes from the only companies in Alaska  
24 qualified to supply the necessary staff and materials, and the lowest bid exceeded the project  
25 amount approved in the FY26 Capital Budget; and

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27 WHEREAS, An additional \$25,000 from the Port Reserves is required to complete the  
28 High Mast Inspection and Service project, which is critical to maintaining the safety and  
29 security of the Homer Harbor; and

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31 WHEREAS, This total project cost includes a 15% contingency.

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33 NOW, THEREFORE, THE CITY OF HOMER ORDAINS:

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35 Section 1. The Homer City Council hereby amends the FY26 Capital Budget by  
36 appropriating an additional \$25,000 as follows:

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
456-0380	High Mast Light Inspection/Service	\$25,000

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42            Section 2. The total project cost budget is \$75,000, as follows:

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
456-0380	Port Reserves – Existing Appropriation	\$50,000
456-0380	Port Reserves – New Appropriation	\$25,000

48            Section 3. This ordinance is a budget amendment only, is not of a permanent nature  
49 and is a non code ordinance.

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51            ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA this 22<sup>nd</sup> day of September, 2025.

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CITY OF HOMER

  
\_\_\_\_\_  
RACHEL LORD, MAYOR

62 ATTEST:

63 Renee Krause  
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65 RENEE KRAUSE, MMC, CITY CLERK

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67 YES: 5  
68 NO: 0  
69 ABSTAIN: 0  
70 ABSENT: 1



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72 First Reading: 9/08/25  
73 Public Hearing: 9/22/25  
74 Second Reading: 9/22/25  
75 Effective Date: 9/23/25



# MEMORANDUM

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**Ordinance 25-60, An Ordinance of the City Council of Homer, Alaska Amending the FY26 Capital Budget by Appropriating \$25,000 Additional Funding From the Port Reserves Fund for the High Mast Light Inspection and Service Project. Port Director/City Manager.**

**Item Type:** Back Up Memorandum  
**Prepared For:** Mayor Lord and Homer City Council  
**Date:** August 28, 2025  
**From:** Bryan Hawkins, Port Director  
**Through:** Melissa Jacobsen, City Manager

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**Background:**

In the FY26–27 budget, the Port & Harbor identified a project to rebuild two of the twelve high-mast lights that serve the Small Boat Harbor. Since that budget was developed more than a year ago, updated bids and cost estimates have shown that our original projection was incomplete. Specifically, it did not include crane and crew services required to safely remove, lay down, and reset each pole during the rebuild process.

The harbor lighting system consists of:

- Seven 150-foot-high mast light poles surrounding the Small Boat Harbor; and
- Two 75-foot-high mast light poles on the Fish Dock; and
- Three 50-foot-high mast poles on the Pioneer Dock.

All of these poles will eventually require rebuilds. Our plan is to start with two of the 150-foot poles above the harbor basin as a pilot project, then continue rebuilding the remaining poles in priority order over the coming years using harbor staff once they are trained in the process.

The rebuild scope includes replacement of all hardware, lifting mechanisms, wiring and winch systems. The poles themselves appear to be in excellent condition, though a full inspection will be completed once each is laid down. With these upgrades, we expect decades of additional service life.

**Budget Update**

Our approved budget for this pilot project was created over a year ago. Since then:

- The low bid from the two Alaska firms capable of this work came in \$8,000 over our original budget; and
- Crane and crew costs must be added, bringing the total to \$65,500; and
- To protect against unforeseen issues once the poles are down, we have included a 15% contingency.

This approach ensures we will not need to return to Council mid-project should unexpected conditions be discovered.

**Approach:**

Crescent Lighting, the original supplier nearly 40 years ago, submitted the low bid and has the necessary expertise. Our plan is to hire Crescent for the first two rebuilds. Their technicians will work closely with our harbor staff so that crews gain hands-on experience and can take over future rebuilds in-house, reducing costs over time.

**Request:**

We are requesting supplemental funding in the amount of \$25,000 to cover the updated project cost, including crane services and contingency. This investment will ensure safe and reliable harbor lighting, safeguard a critical piece of infrastructure, and build staff capacity for cost-effective maintenance in the future.

**Recommendation:**

Approve Ordinance 25-xx to appropriate an additional \$25,000 to fund the High Mast Light Inspection and Service project.

**Attachments:**

Ordinance 25-39(S)(A)

CITY OF HOMER  
HOMER, ALASKA

City Manager

ORDINANCE 25-39(S)(A)

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA  
APPROPRIATING THE FUNDS FOR THE FISCAL YEARS 2026 AND  
2027 CAPITAL BUDGET.

THE CITY OF HOMER ORDAINS:

Section 1. Pursuant to the authority of Alaska Statutes Title 29, the following appropriations are made for the fiscal year ending June 2026:

**Capital Projects Funds:**

General Fund Fleet CARMA (152)	\$ 79,000
General Fund CARMA (156)	\$ <del>261,600</del> <b><u>248,172</u></b>
Utility CARMA (256)	\$ 189,200
Port Fleet Reserves (452)	\$ 0
Port Reserves (456)	\$ 260,000
HART Roads (160)	\$ <del>0</del> <b><u>125,000</u></b>
HART Trails (165)	\$ <del>265,000</del> <b><u>175,000</u></b>
HAWSP (205)	\$ 0
Total Capital Expenditures	\$ 1,054,800 <b><u>1,076,372</u></b>

Section 2. Pursuant to the authority of Alaska Statutes Title 29, the following appropriations are made for the fiscal year ending June 2027:

**Capital Projects Funds:**

General Fund Fleet CARMA (152)	\$ 0
General Fund CARMA (156)	\$ 0
Utility CARMA (256)	\$ 326,500
Port Fleet Reserves (452)	\$ 0
Port Reserves (456)	\$ 0
HART Roads (160)	\$ 0
HART Trails (165)	\$ 0
HAWSP (205)	\$ 0
Total Capital Expenditures	\$ 326,500

**Section 3. Grant funds.**

43 (a) If grant funds that are received during the fiscal year exceed the amounts of  
44 such funds appropriated by this ordinance by not more than \$25,000, the  
45 affected appropriation is increased by the amount of the increase in receipts.

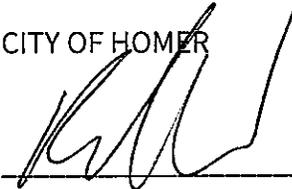
46  
47 (b) If grant funds that are received during the fiscal year exceed the amounts  
48 appropriated by this ordinance by not more than \$25,000, the appropriation  
49 from city funds for the affected program may be reduced by the excess if the  
50 reduction is consistent with applicable federal and state statutes.

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52 (c) If grant funds that are received during the fiscal year fall short of the amounts  
53 appropriated by this ordinance, the affected appropriation is reduced by the  
54 amount of the shortfall in receipts.

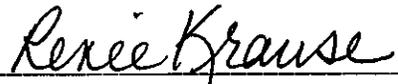
55  
56 Section 34. The amounts appropriated by this ordinance are appropriated to the  
57 purposes stated in the adopted budget.

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59 Section 45. This Ordinance is limited to approval of the Budget and appropriations for  
60 Fiscal Year 2026 and 2027, is a non code Ordinance and shall become effective July 1, 2025.

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62 ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA, this 24th day of June, 2025.

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64 CITY OF HOMER  
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67 RACHEL LORD, MAYOR  
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69 ATTEST:

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73 RENEE KRAUSE, MMC, CITY CLERK

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76 YES: 5  
77 NO: 0  
78 ABSTAIN: 0  
79 ABSENT: 1



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81 First Reading: 5/12/25  
82 Public Hearing: 5/27/25 + 6/09/25  
83 Second Reading: 6/23/25  
84 Effective Date: 7/01/25



# MEMORANDUM

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## Ordinance 25-39, An Ordinance of the City Council of Homer, Alaska Appropriating Funds for the Fiscal Years 2026 and 2027 Capital Budget. City Manager.

**Item Type:** Backup Memorandum  
**Prepared For:** Mayor Lord and Homer City Council  
**Date:** June 18, 2025  
**From:** Melissa Jacobsen, City Manager

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At previous council meetings, Councilmembers requested additional information including historical revenue and expenditure information for HART Roads and Trails, and an updated fund balance report showing balances that include capital requests recommended for approval to date. Finance Director Fischer is providing this information for your review.

There were also questions regarding the Trackless MT7 Municipal Sidewalk Tractor and the viability of splitting the costs between HART Roads and HART Trails funds, and what an appropriate percentage of splitting the cost would be.

In discussing this internally, looking at the HART funds, and receiving more information on potential costs for the Highland Drive project, it seems feasible to split the cost of the tractor between funds. We also agree that a 50/50 split in cost is valid because usage on trails and sidewalks will vary from year to year based on snow fall and trail needs. The purchase includes-

- The MT7 Trackless Tractor,
- A Snowblower,
- An Angle Broom, and
- A Sander

Having this tractor as part of the City's fleet is expected to improve walkability in the winter time and aid in trail maintenance, which is something we often hear about from our citizens.

## Fund Balance Report

General Fund CARMA		YTD	Encumbered	Available	Pending	Remaining
Fund # - Account #	Account Name	Ending Balance FY 2025			CM Approval	
156-0369	Seawall	60,383	554	59,830		59,830
156-0372	ADA	60,000	-	60,000		60,000
156-0375	General*	351,351	-	351,351	77,972	273,379
156-0384	City Hall	56,170	55,350	820		820
156-0385	Recreation	45,570	1,078	44,493		44,493
156-0387	Community Development	298,042	211,236	86,806	20,000	66,806
156-0388	Airport	0	-	-		0
156-0390	Library	43,119	25,907	17,212		17,212
156-0393	Fire	51,017	39,012	12,005		12,005
156-0394	Police	66,135	13,135	53,000	49,000	4,000
156-0395	Public Works	602,077	596,376	5,701		5,701
156-0396	HERC	266,000	106,003	159,997	7,200	152,797
156-0397	Fishing Hole	91,351	-	91,351		91,351
156-0398	IT	104,537	-	104,537	84,000	20,537
156-0399	Sister City	4,757	4,757	-		0
<b>Total</b>		<b>2,100,510</b>	<b>1,053,407</b>	<b>1,047,104</b>	<b>238,172</b>	<b>808,932</b>

General Fund Fleet CARMA		YTD	Encumbered	Available	Pending	Remaining
Fund # - Account #	Account Name	Ending Balance FY 2025			CM Approval	
152-0375	General	15,392	-	15,392		15,392
152-0380	Administrative	20,000	-	20,000		20,000
152-0381	Fire	161,461	15,461	146,000		146,000
152-0382	Police	150,120	150,000	120		120
152-0383	Public Works	103,092	11,603	91,489	79,000	12,489
<b>Total</b>		<b>450,065</b>	<b>177,064</b>	<b>273,001</b>	<b>79,000</b>	<b>194,001</b>

Water & Sewer CARMA		YTD	Encumbered	Available	Pending	Remaining
Fund # - Account #	Account Name	Ending Balance FY 2025			CM Approval	
256-0378	Water	2,113,452	1,025,304	1,088,148	338,200	749,948
256-0379	Sewer	830,190	189,355	640,835	177,500	463,335
<b>Total</b>		<b>2,943,642</b>	<b>1,214,659</b>	<b>1,728,983</b>	<b>515,700</b>	<b>1,213,283</b>

Port & Harbor Depreciation Reserve		YTD	Encumbered	Available	Pending	Remaining
Fund # - Account #	Account Name	Ending Balance FY 2025			CM Approval	
456-0380	P & H Reserve	1,044,071	501,657	542,413	260,000	282,413
456-0386	Load and Launch Reserve	657,949	-	657,949		657,949
456-0389	Match Reserve	1,993,675	1,393,524	600,151		600,151
456-0373	USCGC Berth Space	148,845	20,000	128,845		128,845
<b>Total</b>		<b>3,844,540</b>	<b>1,915,181</b>	<b>1,929,359</b>	<b>260,000</b>	<b>1,669,359</b>

Port & Harbor Fleet Reserve		YTD	Encumbered	Available	Pending	Remaining
Fund # - Account #	Account Name	Ending Balance FY 2025			CM Approval	
452-0374	P & H Fleet	87,158	8,305	78,853		78,853
<b>Total</b>		<b>87,158</b>	<b>8,305</b>	<b>78,853</b>	<b>0</b>	<b>78,853</b>

HART Roads		YTD	Encumbered	Available	Pending	Remaining
Fund #	Fund Name	Ending Balance FY 2025			CM Approval	
160	HART Roads	6,006,789	4,247,644	1,759,146	125,000	1,634,146
160	HART Roads Match	500,000	0	500,000		500,000
<b>Total</b>		<b>6,506,789</b>	<b>4,247,644</b>	<b>2,259,146</b>	<b>125,000</b>	<b>2,134,146</b>

HART Trails		YTD	Encumbered	Available	Pending	Remaining
Fund #	Fund Name	Ending Balance FY 2025			CM Approval	
165	HART Trails	1,246,466	206,677	1,039,790	140,000	899,790
<b>Total</b>		<b>1,246,466</b>	<b>206,677</b>	<b>1,039,790</b>	<b>140,000</b>	<b>899,790</b>

General Fund Unassigned Fund Balance		YTD	Encumbered	Available	Adopted	Remaining
Fund #	Fund Name	Ending Balance FY 2025			Operating Budget	
100	GF Unassigned FB	2,136,339	447,131	1,689,208	415,417	1,273,791
<b>Total</b>		<b>2,136,339</b>	<b>447,131</b>	<b>1,689,208</b>	<b>415,417</b>	<b>1,273,791</b>

\*General CARMA (156-0375) Pending - CM Approval:  
 - \$25,000 for Hickerson Cemetary Improvements  
 - \$22,000 for Server Room Environmental Controls  
 - \$22,000 for Server Room Fire Supression  
 - \$8,972 for TruNarc Narcotics Analyzer (\$23,428 funded thru ORD 25-40)

<b>Fund 160 - HART Roads Reconciliation</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Actual</b>	<b>FY 22 Actual</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 YTD</b>
<u>Beginning Balance:</u>							
HART Roads	6,039,672	5,907,370	6,465,598	6,746,078	6,564,392	4,659,608	5,198,768
HART Roads Match	-	-	-	-	-	500,000	500,000
<b>Beginning Balance</b>	<b>6,039,672</b>	<b>5,907,370</b>	<b>6,465,598</b>	<b>6,746,078</b>	<b>6,564,392</b>	<b>5,159,608</b>	<b>5,698,768</b>
<b>Revenue</b>							
Sales Tax	1,503,204	1,261,822	740,980	1,652,656	1,694,524	1,713,223	1,663,267
Remote Sales Tax			-	79,249	111,782	96,366	118,042
Interest Income	180,137	152,136	(6,132)	(187,901)	91,697	326,181	287,611
<b>Total Revenue</b>	<b>1,683,341</b>	<b>1,413,958</b>	<b>734,847</b>	<b>1,544,005</b>	<b>1,898,003</b>	<b>2,135,770</b>	<b>2,068,920</b>
<b>Transfers</b>							
Transfer to GF for Roads Maintenance*	589,843	608,810		807,065	866,100	933,347	
Other Transfers	(2,270,275)	(1,217,620)	(272,200)	(1,774,809)	(1,913,084)	(1,912,737)	(142,749)
<b>Total Transfers</b>	<b>(1,680,432)</b>	<b>(608,810)</b>	<b>(272,200)</b>	<b>(967,743)</b>	<b>(1,046,983)</b>	<b>(979,390)</b>	<b>(142,749)</b>
<b>Expenditures</b>							
HART Roads	20,126	128,290	182,168	757,947	2,255,804	617,220	1,118,150
HART Roads GF Admin Fees	115,085	118,629	-	-	-	-	-
HART Roads Match	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>135,211</b>	<b>246,920</b>	<b>182,168</b>	<b>757,947</b>	<b>2,255,804</b>	<b>617,220</b>	<b>1,118,150</b>
<u>Ending Balance:</u>							
HART Roads	5,907,370	6,465,598	6,746,078	6,564,392	4,659,608	5,198,768	6,006,789
HART Roads Match	-	-	-	-	500,000	500,000	500,000
<b>Ending Balance</b>	<b>5,907,370</b>	<b>6,465,598</b>	<b>6,746,078</b>	<b>6,564,392</b>	<b>5,159,608</b>	<b>5,698,768</b>	<b>6,506,789</b>
Fiscal Year Appropriations - HART Roads	65,097	1,265,000	1,128,910	4,254,772	957,105	2,998,667	2,001,905
Fiscal Year Appropriations - HART Match	-	-	-	-	-	-	-

\*FY25 General Fund Roads Maintenance expenses YTD is \$704,923 - budgeted transfer to GF for Roads Maintenance is \$1,161,227

<b>Fund 165 - HART Trails Reconciliation</b>	<b>FY 19 Actual</b>	<b>FY 20 Actual</b>	<b>FY 21 Actual</b>	<b>FY 22 Actual</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 YTD</b>
<u>Beginning Balance:</u>							
HART Trails	568,352	688,136	722,208	798,295	878,406	1,035,778	1,043,034
<b>Beginning Balance</b>	<b>568,352</b>	<b>688,136</b>	<b>722,208</b>	<b>798,295</b>	<b>878,406</b>	<b>1,035,778</b>	<b>1,043,034</b>
<b>Revenue</b>							
Sales Tax	173,803	140,317	89,912	169,153	188,281	190,358	184,808
Remote Sales Tax			-	8,805	12,420	10,707	13,116
Interest Income	17,859	17,058	(696)	(23,078)	18,033	56,461	45,286
<b>Total Revenue</b>	<b>191,662</b>	<b>157,376</b>	<b>89,215</b>	<b>154,880</b>	<b>218,733</b>	<b>257,527</b>	<b>243,209</b>
<b>Transfers</b>							
Transfer to GF for Trails Maintenance	25,000	39,570	-	39,026	41,706	12,037	
Other Transfers In							4,168
Other Transfers Out	13,005	-	-	-	-	180,440	3,167
<b>Total Transfers</b>	<b>38,005</b>	<b>39,570</b>	<b>-</b>	<b>39,026</b>	<b>41,706</b>	<b>192,478</b>	<b>1,001</b>
<b>Expenditures</b>							
HART Trails	5,102	54,076	13,128	35,744	19,655	57,793	40,777
HART Trails GF Admin Fees	28,771	29,657	-	-	-	-	-
<b>Total Expenditures</b>	<b>33,874</b>	<b>83,733</b>	<b>13,128</b>	<b>35,744</b>	<b>19,655</b>	<b>57,793</b>	<b>40,777</b>
<u>Ending Balance:</u>							
HART Trails	688,136	722,208	798,295	878,406	1,035,778	1,043,034	1,246,466
<b>Ending Balance</b>	<b>688,136</b>	<b>722,208</b>	<b>798,295</b>	<b>878,406</b>	<b>1,035,778</b>	<b>1,043,034</b>	<b>1,246,466</b>



# MEMORANDUM

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## **Ordinance 25-39(S), An Ordinance of the City Council of Homer, Alaska, Appropriating Funds for the Fiscal Years 2026 and 2027 Capital Budget. City Manager.**

**Item Type:** Backup Memorandum  
**Prepared For:** Mayor Lord and City Council  
**Date:** June 17, 2025  
**From:** Amy Woodruff, Port Administrative Supervisor  
**CC:** Bryan Hawkins, Port Director  
**Through:** Melissa Jacobsen, City Manager

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### **Summary:**

The Port & Harbor Advisory Commission reviewed the Port & Harbor Department's Capital Budget requests in October 2024 as draft requests and again in April 2025 once they had been submitted to the City Manager for review.

At the May 28, 2025 meeting of the Port and Harbor Advisory Commission, Commissioners reviewed Memorandum CC-25-153, where the City Manager submitted 23 capital budget requests to Council for approval, 4 of which were from the Port & Harbor.

Commissioners discussed the information provided and their options for recommending amendments or mid-biennium budget adjustments. Ultimately, the Commission passed a motion of support for the capital budget as written.

### **Recommendation:**

Pass the City Manager's FY 26/27 Capital Budget

### **Attachment:**

Excerpted Draft Minutes from the May 28, 2025 regular meeting of the Port and Harbor Advisory Commission.

7.A. Port & Harbor FY25 YTD

Port Administrative Supervisor Woodruff noted that the enterprise is behind on parking and other items heavily reliant on the summer season. She added that she expects monthly moorage to pick up in the next month or so. Other discussion topics included bad debt expenses, subsistence, transportation, and the Homer Harbor Terminal Tariff.

7.B. Port & Harbor Staff Report – May 2025

Port Administrative Supervisor Woodruff provided the Port & Harbor Staff Report, covering the following items:

- Homer Harbor Expansion update
- Denali Commission Grant for the float replacement for system 4
- Notice of Funding Opportunity for FY25 Port Infrastructure Development Program
- Financial plan update
- Leasing updates
- Commissioner reports from City Council meetings
- Special projects update

7.C. Homer Marine Trades Association (HMTA) Report

Commissioner Friend reported that the Association has been focused on gearing up for Homer Harbor Fest. He noted the Association's involvement with the Homer High School graduation, as well as a scholarship that was awarded to a local youth who will be attending AVTEC.

**8. PUBLIC HEARING(S)**

**9. PENDING BUSINESS**

- 10.A. FY26/27 Operating & Capital Budgets  
Memorandum PHC-25-008 from Port Administrative Supervisor as backup

Chair Siekaniec introduced the item by reading of the title and deferred to Port Administrative Supervisor Woodruff, who provided a summary explanation of her memorandum included in the packet.

ROTH/FRIEND MOVED TO SUPPORT THE BUDGET AS WRITTEN.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

**10. NEW BUSINESS**

CITY OF HOMER  
FY26/27 DRAFT BUDGET

Page #	Fund Dept A/C	Requests ( $\geq$ \$5000) Description	BY	Amount	City Manager Approval	Council Approved
		<b>General Fund - FY26</b>				
6	152-0383	E-157 Dump Truck Replacement	PW	190,000		
7	152-0383	E-162 Skid Steer	PW	90,000		
9	152-0383	E-195 Snowplow	PW	15,000	15,000	
10	152-0383	E-268 Stainless Steel Sander	PW	17,000	17,000	
11	152-0383	E-283 Stainless Steel Sander	PW	17,000	17,000	
12	152-0383	E-274-A Flail Mower Head	PW	30,000	30,000	
14	152-0383	Hydro-seeder (ACWA Grant pending)	PW	90,000		
15	156-0395	GPS Survey Equipment	PW/IT	40,000		
16	156-0395	PW Campus Conceptual Design	PW	150,000		
18	156-0395	Hickerson Cemetary Improvements (transfer from 156-0375)	PW	25,000	25,000	
19	156-0395	Ballfield Improvements	PW	20,000		
21	156-0395	Pioneer Avenue Improvements	PW	10,000		
22	156-0387	Bayview Park Fence	PW	20,000	20,000	
23	156-0388	Airport Sidewalk Heating	PW	20,000		
24	156-0390	Library Re-Siding	PW	500,000		
25	156-0388	Airport Hardstand Replacement	PW/Port	200,000		
26	156-0388	Airport Fire Panel	PW	50,000		
27	156-0390	Library Sidewalk Repairs	PW/Library	20,000		
28	156-0372	City Hall ADA Ramp and Sidewalk	PW	100,000		
29	156-0388	Airport Re-Siding	PW	500,000		
30	156-0393	Slipline Sewer to Sewermain	PW/Fire	20,000		
31	156-0395	Wood Chipper	PW	45,000		
32	156-0395	Furnance and Water Heater Replacement	PW	40,000		
33	156-0395	Sand Storage	PW	50,000		
34	156-0385	HERC Gym Floor Re-Finishing	PW/CR	30,000		
51	156-0394	Police Laptop Replacement	Police	49,000	49,000	
52	156-0394	TruNarc Narcotics Analyzer (FY25 CAP partial; 156-0375 transfer)	Police	32,400	8,972	
53	156-0394	Portable Radios	Police	19,000		
57	152-0381	Brush/Fast Attack Truck	Fire	480,000		
58	156-0393	Station Design Project	Fire	120,000		
59	152-0381	Engine 4 Replacement	Fire	850,000		
60	156-0396	HERC Gym Floor Re-Coat	CR	7,200	7,200	
63	156-0398	Server Room Environmental Controls (transfer from 156-0375)	IT	22,000	22,000	
64	156-0398	Server Room Fire Supression (transfer from 156-0375)	IT	22,000	22,000	
65	156-0384	Council Chambers Audio Video Equipment	IT	125,000		
61	156-0398	Digital Video Recording (DVR) Servers	IT	84,000	84,000	
		<b>Total General Fund CARMA Requests - FY26</b>		<b>4,099,600</b>	<b>317,172</b>	<b>-</b>
		<b>General Fund - FY27</b>				
54	156-0394	Stancil Recorder Replacement	Police	50,000		
55	152-0382	Patrol Vehicles x 2	Police	160,000		
36	152-0383	E-171 Bucket Truck	PW	60,000		
37	152-0383	E-292 V-Plow	PW	15,000		
38	152-0383	E-172 Loader	PW	565,000		
39	152-0383	E-275 Snow Blower	PW	150,000		
42	152-0383	E-284 Heavy Equipment Trailer	PW	100,000		
43	152-0383	E-120 1/2 ton 4x4 Pick-Up	PW	55,000		
44	156-0395	Replace Bishops Beach Restroom	PW	500,000		
45	156-0395	Replace Baycrest Restroom	PW	300,000		
46	156-0388	Front Entry Sliding Door Replacement	PW	50,000		
47	156-0388	Airport Airhandler Replacement (pending FY26 CAP funding)	PW	70,000		
48	156-0388	Airport Seating	PW	60,000		
49	156-0388	Standby Generator	PW	120,000		
		<b>Total General Fund CARMA Requests - FY27</b>		<b>2,255,000</b>	<b>-</b>	<b>-</b>

CITY OF HOMER  
FY26/27 DRAFT BUDGET

Page #	Fund Dept A/C	Requests ( $\geq$ \$5000) Description	BY	Amount	City Manager Approval	Council Approved
		<b>Water/Sewer - FY26</b>				
5	256-0378	Membrane Train Replacement	PW	99,200	99,200	
8	256-0379	WTP Pond Liner Repair	PW	25,000	25,000	
13	SPLIT	E-104 3/4 ton 4x4 Pick-Up (50/50 256-0378 & 256-0379)	PW	65,000	65,000	
		<b>Total Water and Sewer CARMA Requests - FY26</b>		<b>189,200</b>	<b>189,200</b>	<b>-</b>
		<b>Water/Sewer - FY27</b>				
35	256-0378	Membrane Replacements	PW	206,500	206,500	
40	256-0379	E-230 Mobile Generator (pending FY25 CAP funding)	PW	120,000		
41	256-0379	E-231 Mobile Generator	PW	120,000	120,000	
		<b>Total Water and Sewer CARMA Requests - FY27</b>		<b>446,500</b>	<b>326,500</b>	<b>-</b>
		<b>Port and Harbor - FY26</b>				
69	456-0380	Crane Control Software	Port	100,000	100,000	
67	456-0380	Replacement Handheld Computers	Port	10,000	10,000	
68	456-0386	Launch Ramp Dry Well	Port	30,000		
70	456-0380	Repairs to Fish Dock Fendering	Port	100,000	100,000	
71	456-0380	Replace Roof/Plumping at Sea Tow Building (GF Share?)	Port	35,000		
72	456-0380	Drainage & Outfall on 30-acre Lot	Port	50,000		
73	456-0380	High Mast Light Inspection and Service	Port	50,000	50,000	
74	456-0380	Rebuild/Replace Crane #2	Port	200,000		
75	456-0380	Fishing Hole Campground Drainage Improvement	Port	30,000		
76	452-0374	Small Skid Steer	Port	80,000		
77	456-0380	Removal of Old Infrastructure over Fish Dock	Port	67,000		
78	456-0380	Mariner Park Drainage Improvements	Port	50,000		
79	456-0380	M/V Waters Disposal Fees	Port	75,000		
80	456-0380	Campground Picnic Tables and Fire Rings	Port	10,000		
81	456-0380	Additional Storage Unit	Port	10,000		
		<b>Total Port Reserves Requests - FY26</b>		<b>897,000</b>	<b>260,000</b>	<b>-</b>
		<b>Port and Harbor - FY27</b>				
		<b>Total Port Reserves Requests - FY27</b>		<b>-</b>	<b>-</b>	<b>-</b>
		<b>HART-Homer Area Roads &amp; Trails - FY26</b>				
17	SPLIT	Trackless MT7 Municipal Sidewalk Tractor (50% Roads and 50% Trails)	PW	250,000	250,000	
20	165-xxxx	Trail Improvements	PW	15,000	15,000	
84	165-xxxx	Green Timbers Trail Head, Parking Lot & Connector Trails	PARCAC	250,000		
		<b>Total HART Requests - FY26</b>		<b>515,000</b>	<b>265,000</b>	<b>-</b>
		<b>HART-Homer Area Roads &amp; Trails - FY27</b>				
		<b>Total HART Requests - FY27</b>		<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Capital Requests Only</b>		<b>8,402,300</b>	<b>1,357,872</b>	<b>-</b>

1 CITY OF HOMER  
2 HOMER, ALASKA

3 City Manager

4 ORDINANCE 25-39(S)

5 AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA  
6 APPROPRIATING THE FUNDS FOR THE FISCAL YEARS 2026 AND  
7 2027 CAPITAL BUDGET.  
8

9  
10 THE CITY OF HOMER ORDAINS:

11  
12 Section 1. Pursuant to the authority of Alaska Statutes Title 29, the following  
13 appropriations are made for the fiscal year ending June 2026:

14  
15 **Capital Projects Funds:**

16	General Fund Fleet CARMA (152)	\$ 79,000
17	General Fund CARMA (156)	\$ 261,600
18	Utility CARMA (256)	\$ 189,200
19	Port Fleet Reserves (452)	\$ 0
20	Port Reserves (456)	\$ 260,000
21	HART Roads (160)	\$ 0
22	HART Trails (165)	\$ 265,000
23	HAWSP (205)	\$ 0
24		
25	Total Capital Expenditures	\$ 1,054,800

26  
27 Section 2. Pursuant to the authority of Alaska Statutes Title 29, the following  
28 appropriations are made for the fiscal year ending June 2027:

29  
30 **Capital Projects Funds:**

31	General Fund Fleet CARMA (152)	\$ 0
32	General Fund CARMA (156)	\$ 0
33	Utility CARMA (256)	\$ 326,500
34	Port Fleet Reserves (452)	\$ 0
35	Port Reserves (456)	\$ 0
36	HART Roads (160)	\$ 0
37	HART Trails (165)	\$ 0
38	HAWSP (205)	\$ 0
39		
40	Total Capital Expenditures	\$ 326,500

41  
42 **Section 3. Grant funds.**



CITY OF HOMER  
FINANCIAL SUPPLEMENT

PROJECT NAME	<u>Additional Funding - High Mast Light Inspection/Service</u>	DATE	<u>09/04/2025</u>
DEPARTMENT	<u>Port and Harbor</u>	SPONSOR	<u>City Manager/Port Director</u>
REQUESTED AMOUNT	<u>\$ 25,000</u>		

DESCRIPTION	<p>The high mast lights around the harbor are approximately 38 years old and require maintenance, with the raising and lowering components still relying on the original hardware. This project will remove two poles for inspection and rebuild the worn components, extending the service life of the high mast lights for an estimated 30 additional years. Ordinance 25-39(S)(A) approved the High Mast Light Inspection and Service project in FY26 Capital Budget. The Port and Harbor received two quotes from the only companies in Alaska qualified to supply the necessary staff and materials, and the lowest bid exceeded the project amount approved in the FY26 Capital Budget. An additional \$25,000 from the Port Reserves is required to complete the High Mast Inspection and Service project, which is critical to maintaining the safety and security of the Homer Harbor. This total project cost includes a 15% contingency.</p>
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FUNDING SOURCE(S)	OPERATING	GF CARMA	GF FLEET CARMA	PORT RESERVES	WATER CARMA
	0%	0%	0%	100%	0%
	HAWSP	HART-ROADS	HART-TRAILS	PORT FLEET RESERVES	SEWER CARMA
	0%	0%	0%	0%	0%

FUNDING SOURCE 1: Port Reserves (456-0380)	FUNDING SOURCE 2:	FUNDING SOURCE 3:
Current Balance <u>\$ 1,545,806</u>	Current Balance _____	Current Balance _____
Encumbered <u>\$ 870,154</u>	Encumbered _____	Encumbered _____
Requested Amount <u>\$ 25,000</u>	Requested Amount _____	Requested Amount _____
Other Items on Current Agenda <u>\$ 0</u>	Other Items on Current Agenda _____	Other Items on Current Agenda _____
Remaining Balance <u>\$ 650,652</u>	Remaining Balance _____	Remaining Balance _____
FUNDING SOURCE 4:	FUNDING SOURCE 5:	FUNDING SOURCE 6:
Current Balance _____	Current Balance _____	Current Balance _____
Encumbered _____	Encumbered _____	Encumbered _____
Requested Amount _____	Requested Amount _____	Requested Amount _____
Remaining Balance _____	Remaining Balance _____	Remaining Balance _____