

Operating Budget Amendments - 2020/21

PG	Request Name	Sponsor	2020 Amount	2021 Amount	Funding Source	Status
	Council Travel	Venuti	\$5,300	\$5,300	Reducing Community Recreation OT and General Fund Reserve transfer	
	COLA	Aderhold	\$141,340	(\$48,174)	Fund Reserves	
	Police Officer I	Lord	\$92,930	\$98,775	Mayor/Council Professional Services and Police Fleet CARMA transfer	
	Transfer to Fire Reserves	City Manager	\$215,264	\$40,000	Fire Fleet CARMA, Police Fleet CARMA transfer, and Transfer from Fire Fleet CARMA	

Capital Budget Amendments - 2020/21

PG	Request Name	Sponsor	2020 Amount	2021 Amount	Funding Source	Status
	Spit Parking Study	Lord	\$20,000	\$0	HART	
	Spit Comp Plan	Lord	\$0	\$50,000	Planning CARMA and Port and Harbor Reserves	
	Dispatch Work Stations	City Manager	\$49,408	\$0	Police CARMA	
	ADA Spit Parking	Aderhold	\$34,560	\$0	ADA CARMA	

2020/21 Proposed Budget Amendment Form

Fund Name: City Wide (General Fund / Water and Sewer / Port and Harbor)

Project Name: Cost of Living Allowance (COLA) Increase for City Employees

2020 Budget Amendment					
Account #	Account name	Page #	Increase	Decrease	Balance
100	General Fund	50	\$96,740		\$7,449,365
100-0100-5990	GF Transfers to Reserves	53		\$96,740	440,342
200	Water Fund	118	\$11,295		\$940,499
200-0400-5990	Transfer to Water Reserves	120		\$11,295	\$76,701
200	Sewer Fund	119	\$9,293		\$761,307
200-0500-5990	Transfer to Sewer Reserves	128		\$9,293	\$11,408
400	Port and Harbor Fund	140	\$24,012		\$1,762,135
400-0600-5990	Transfer to P & H Reserves	141		\$24,012	\$276,323
2021 Budget Amendment					
Account #	Account name	Page #	Increase	Decrease	Balance
100	General Fund	50		\$32,930	\$7,757,996
100-0100-5990	GF Transfers to Reserves	53	\$32,930		\$447,688
200	Water Fund	118		\$3,886	\$973,796
200-0400-5990	Transfer to Water Reserves	120	\$3,886		\$209,406
200	Sewer Fund	119		\$3,201	\$788,498
200-0500-5990	Transfer to Sewer Reserves	128	\$3,201		\$57,707
400	Port and Harbor Fund	140		\$8,157	\$1,825,727
400-0600-5990	Transfer to P & H Reserves	141	\$8,157		\$233,341

Rationale:

The Bureau of Labor and Statistics released their latest round of CPI info this month and inflation has fallen further. Without major change, it looks like inflation will be closer to 1% for this year, rather than the 2% that was trending earlier this year.

The Employee Committee would like to increase the 2020 COLA to 3% and reduce the 2021 COLA to 1%. The total COLA ask for 2020/21 is 4%, reflecting the change in CPI each year.

Keep in mind that any changes to the operating budget will have minor ripple effects due to the nature of how we budget for overhead and health insurance costs.

Also to note, transfer to General Fund reserves balance does not take into account the approval of the police officer position (reduces GF reserves by \$49,825 in 2020, \$41,301 in 2021). The COLA figures for 2020 and 2021 also doesn't take into account funding the officer position.

Requested By: _____
 Councilmember Aderhold

Prepared By: _____
 City Manager/Employee Committee

2020/21 Proposed Budget Amendment Form

Fund Name: General Fund

Project Name: Full Time Police Officer I

2020 Budget Amendment					
Account #	Account name	Page #	Increase	Decrease	Balance
100-0163-5101	Salary & Wages	91	\$58,640		\$752,552
100-0163-5102	Fringe Benefits	91	\$34,290		\$403,885
100-0100-5210	Professional Services	53		\$43,105	\$242,280
100-0100-5990	Transfer to Police Fleet	53		\$49,825	\$37,257
2021 Budget Amendment					
Account #	Account name	Page #	Increase	Decrease	Balance
100-0163-5101	Salary & Wages	91	\$61,208		\$781,534
100-0163-5102	Fringe Benefits	91	\$37,567		\$438,495
100-0100-5210	Professional Services	53		\$57,474	\$233,387
100-0100-5990	Transfer to Police Fleet	53		\$41,301	\$23,456

Rationale:

This request is to add and fund another police officer position for the department. The police department has become busier and busier over the years. We have not added an officer position to the force in over twenty years. Since then the demands on our services have increased and we are continually asked to provide new and varied services with the same workforce. Officer safety concerns have changed dramatically, police officers are now targeted by criminals and the on-duty deaths of officers is higher than ever before. The documentation required by the courts and legal system to successfully prosecute a criminal case has increased resulting in longer report writing and case preparation times. Due to call volumes, case loads and personnel shortages we are not currently able to perform basic traffic enforcement duties on a regular basis. Often our response to problem areas in town is strictly complaint based and regular patrols of those areas are not possible.

With our current staffing we cannot schedule two officers on a 24/7 basis consistently. Adding one new officer to the force will improve the safety of police officers and allow us to provide a higher, more complete level of public safety services to the community.

Keep in mind that any changes to the operating budget will have minor ripple effects due to the nature of how we budget for overhead and health insurance costs.

Requested By:
Councilmember Lord

Prepared By:
City Manager

2020/21 Proposed Budget Amendment Form

Fund Name: General Fund

Project Name: Increase transfer to Fire CARMA

2020 Budget Amendment					
Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5990	Transfer to Fire CARMA	53	\$215,264		\$200,000.00
100-0100-5990	Transfer to Fire Fleet CARMA	53		\$50,000	\$0
100-0100-5990	Transfer to Police Fleet CARMA	53		\$37,257	\$0
152-0381	Transfer from Fire Fleet CARMA			\$128,007	\$141,927
2021 Budget Amendment					
Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5990	Transfer to Fire CARMA	53	\$40,000		\$40,000
100-0100-5990	Transfer to Fire Fleet CARMA	53		\$40,000	\$110,000

Rationale:

The balance of the Fire CARMA fund as of 11/19/19 was \$84,735.69. The Fire Hall experienced a flood in 2019 and an ordinance was passed authorizing expenditures up to \$100,000 to fund repairs.

No transfers to Fire CARMA were originally allocated in either the 2020 or 2021 budget, but there is a need to maintain adequate funding levels in this fund. The draft budget proposed transfers to Fire Fleet for both years. So, recommendation is to decrease this transfer for each year to maintain sufficient funding in Fire CARMA. Additional funding is needed for 2020, so we are also reducing the transfer to Police Fleet and transferring the remainder from the Fire Fleet CARMA fund.

Requested By: _____
City Manager

Prepared By: _____
City Manager

2020/21 Proposed Budget Amendment Form

Fund Name: HART

Project Name: Spit Parking Study

2020 Budget Amendment					
Account #	Account name	Page #	Expenditure		Balance
160-0375	HART		\$20,000		

Rationale:

The Homer Spit is a hub of commercial and recreational activity. Staff are seeing a steadily increasing use in the Adventure Tourism category, which seems to be following the national trends. All this is to say that the Port/Harbor is seeing increasing congestion in the peak use months centering on parking. The effect of this congestion brings to light safety concerns such as higher levels of vehicle/pedestrian interactions and shoulder parking, causes difficulty for shop owners and customers alike, and there is a general hindrance to our core customer, the vessel owners mooring their vessels in our harbor, that must be addressed.

In July of 2013 the Port and Harbor Advisory Commission recommended the use of dredged material to expand parking lots around the Spit, which was introduced to Council in November of 2013 and HART funding was dedicated to the project for engineering costs. Staff also added this project to the CIP. However, this is just a small piece of a much larger puzzle in the search for solutions to help alleviate the ever increasing need for more parking.

This Budget amendment proposes taking a holistic approach to parking management on the Spit on a larger scale by funding a parking study that could provide tangible recommendations for managing parking in a way that encourages safety and promotes maximum usage of land available for parking. The study would begin by evaluating the Homer Spit Comprehensive plan created in 2011 and reviewing recommendations and what's already been achieved. However, this study would be focused on looking forward and would be parking specific, looking into matters like: better utilization of existing space from a cost to benefit standpoint, developing fee structures and/or season passes that can guide user patterns and management of space, creation of safer pedestrian traffic patterns, and organizing parking in a way to prioritize use of spaces closest to the intended user.

The plan would need to list recommendations on the management structure needed to create and enforce efficient and effective parking on the Homer Spit. This recommended management structure would need to include the generation of revenue in such a way as to offset operating costs for the Enterprise to ensure a long term, sustainable, parking plan for the future.

The study would include public scoping meetings and reaching out to the many different user groups that enjoy the Homer Spit. It would culminate in recommendations that the Commissions and Council could shepherd through the public process to develop parking strategies that are right sized for Homer.

Requested By:
Councilmember Lord

Prepared By:
City Manager

2020/21 Proposed Budget Amendment Form

Fund Name: General Fund

Project Name: Spit Comp Plan

2021 Budget Amendment					
Account #	Account name	Page #	Expenditure		Balance
156-0387	Planning CARMA		\$25,000		\$13,652
456-0380	Port and Harbor Reserves		\$25,000		\$3,149,311

Rationale:

The Homer Spit Comprehensive Plan was adopted in November 2011, after over two years efforts. Since adoption, many of the plan objectives have been partially or fully completed, such as the creation of a pedestrian way, removal of derelict vessels, creation of the observation dock by the fish dock, and many of the parking recommendations to name a few.

Ten years after the plan is a good time to consider the objectives that were met and give additional consideration to new or unrealized goals and objectives. Immediate erosion concerns have elevated this need since the Homer Spit Comprehensive Plan guides development on the Spit as well as City infrastructure policies.

Requested By:
Councilmember Lord

Prepared By:
City Manager

2020/21 Proposed Budget Amendment Form

Fund Name: General Fund

Project Name: Two HPD Dispatch Workstations

2020 Budget Amendment					
Account #	Account name	Page #	Expenditure		Balance
156-0394	Police CARMA		\$49,408		\$184,345

Rationale:

This budget amendment will replace two 16 year old workstations used by HPD's Dispatch team. Watson, the manufacturer, is not able to offer maintenance support to HPD's current workstations since they no longer make the appropriate parts. Dispatchers remain sedentary for 10 hour shifts, 4 days a week, and need to have reliable, easily adjustable work stations with full ergonomic features.

Purchasing two new, adjustable workstations now will improve staff morale and maximize cost savings through a contract the City currently has with ProComm Alaska. ProComm technicians are already traveling to Homer to move the dispatch console equipment off the current workstations and reinstall them onto the stations once they are set up in the new police station. By purchasing the two new workstations now, the City will be able to use the current ProComm contract and save approximately \$10,000 in labor installation costs.

ProComm Alaska has been doing HPD's radio maintenance work for approximately 18 years. ProComm provides HPD 24/7 response services and is also the only radio service provider that fields public safety certified technicians with Motorola factory training. The new workstations will compliment the dispatch consoles maintained by ProComm.

Requested By:
Chief Robl

Prepared By:
City Manager

2020/21 Proposed Budget Amendment Form

Fund Name: General Fund

Project Name: Spit Handicap/ADA vehicle parking improvement

2020 Budget Amendment					
Account #	Account name	Page #	Expenditure		Balance
156-0400	ADA CARMA		\$34,560		\$65,440

Rationale:

This project will improve the accessibility of Port and Harbor facilities to all users, overall benefits our community and the Enterprise, and demonstrates the City's commitment to safety for all our customers.

The City will create 10- 24'X24' paved ADA parking for vehicles around the harbor basin in the following locations:

1. Ramp 2, east of, and adjacent, to the Boat House Pavilion
2. Ramp 3, west of boardwalk containing Little Mermaid and Ulmers
3. Ramp 4, east of, and adjacent to, the fish cleaning tables
4. Ramp 4, west of existing paved parking, behind HCC derby shack
5. Ramp 5, east of, and adjacent to, the ramp approach
6. Ramp 5, adjacent to the restrooms
7. Ramp 6, east of, adjacent to, the ramp approach
8. Ramp 6, east of fish cleaning tables, partial paved area already exists
9. Ramp 8, east of, and adjacent to, the potable water "hot box"

Contractors will be required to connect the pavement to the public trail for ease of use

Requested By:
Councilmember Aderhold

Prepared By:
City Manager/Harbormaster