

**CITY OF HOMER
HOMER, ALASKA**

City Manager/
Port Director

ORDINANCE 23-52

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA,
AMENDING THE FY24 CAPITAL BUDGET BY APPROPRIATING AN
ADDITIONAL \$7,000 FROM THE PORT FLEET RESERVES FUND TO
PURCHASE A PLOW TRUCK.

WHEREAS, Ordinance 23-23 adopted the FY24/25 Capital Budget, which authorized \$60,000 for the purchase of a Plow Truck utilizing the Port Fleet Reserves; and

WHEREAS, The purchase price of the truck has increased and additional funding is needed to complete the purchase and to outfit the new vehicle with lights, lift gate, headache rack and studded snow tires for working on the Spit; and

WHEREAS, Port Maintenance has the responsibility of keeping the docks, Load and Launch ramp, Commercial Barge ramp, gangway ramp approaches, and key parking areas clear of snow; and

WHEREAS, the Ports oldest plow truck will be sold out of the fleet by way of Public Auction which will save the department unforeseen vehicle maintenance costs for these hard used vehicles.

NOW, THEREFORE, THE CITY OF HOMER ORDAINS:

Section 1. The Homer City Council hereby amends the FY24 Capital Budget by appropriating an additional \$7,000 to fund the increased purchase price of a Port plow truck as follows:

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
452	Port Plow Truck	\$7,000

Section 2. The total appropriation is \$67,000 as follows:

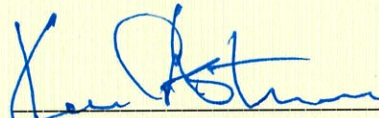
<u>Fund</u>	<u>Description</u>	<u>Amount</u>
452	Port Fleet Reserves – Existing Appropriation	\$60,000
452	Port Fleet Reserves – Additional Funding	\$7,000

Section 3. The City Manager is authorized to execute the appropriate documents

44 Section 4. This Ordinance is a budget Ordinance only, is not permanent in nature, and
45 shall not be codified.

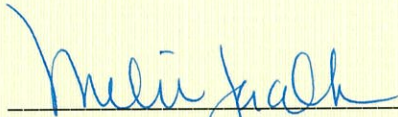
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47 ENACTED BY THE HOMER CITY COUNCIL this 23rd day of October, 2023.

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49 CITY OF HOMER

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52 KEN CASTNER, MAYOR

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55 ATTEST:

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58 _____
59 MELISSA JACOBSEN, MMC, CITY CLERK

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61 YES: 6

62 NO: 0

63 ABSTAIN: 0

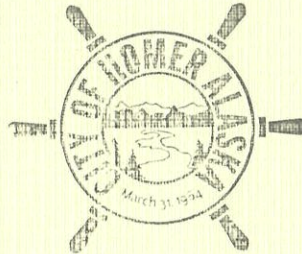
64 ABSENT: 0

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66 First Reading: 10.9.23

67 Public Hearing: 10.23.23

68 Second Reading: 10.23.23

69 Effective Date: 10.24.23





MEMORANDUM

Ordinance 23-52, An Ordinance of the City Council of Homer, Alaska Amending the FY24 Capital Budget by Appropriating an Additional \$7,000 from the Port Fleet Reserves Fund to Purchase a Plow Truck. City Manager/Port Director.

Item Type: Backup Memorandum
Prepared For: City Council
Date: October 4, 2023
From: Bryan Hawkins, Port Director
Through: Rob Dumouchel, City Manager

The work demanded of our port plow trucks is formidable and they are some of the hardest used vehicles in our fleet. Knowing we would need to phase in replacements soon, we budgeted \$60,000 in the 2024/25 budget (Port Fleet Reserves) for a new F350 to serve as the main plow truck, with the intention of rotating the current main plow truck from Port Maintenance to the Fish Dock where it can serve for a few more years doing light duty plowing on the fish dock. The oldest plow truck in the fleet, currently the fish dock plow truck, will be added into the surplus auction list while it still has some value as a home owner plow truck.

Our Maintenance Supervisor spent a few weeks running down leads and costs for this purchase with our goal to have the new plow truck in service this fall. The best combination deal was to have a vehicle come straight from the factory with a new plow already installed. Normally we would buy the truck and have a new plow installed after it arrives but we are saving project dollars by purchasing it as a package deal. The new vehicle delivered to Anchorage is \$62,000 which is \$2000 over our estimated budget. Additionally, we will need approximately \$5000 to set the truck up with a new lift gate, headache rack, studded snow tires and wheels, and the additional lights needed for plowing/working in the winter. This additional funding \$7000, proposed in Ordinance 23-52 would also come from the port fleet reserves.

Recommendation

Approval of Ordinance 23-52 appropriating an additional \$7,000 to fund the increased purchase price of a Port plow truck and authorize the City Manager to execute the appropriate documents.

CITY OF HOMER
FINANCIAL SUPPLEMENT

PROJECT NAME	<u>Additional Funding - Port Maintenance Plow Truck</u>	DATE	<u>10/04/2023</u>
DEPARTMENT	<u>Port and Harbor</u>	SPONSOR	<u>Port Director</u>
REQUESTED AMOUNT	<u>\$ 7,000</u>		

DESCRIPTION	<p>Ordinance 23-23 adopted the FY24/25 Capital Budget, which authorized \$60,000 for the purchase of a Plow Truck utilizing the Port Fleet Reserves and the purchase price of the truck has increased and additional funding is needed to complete the purchase and to outfit the new vehicle with lights, lift gate, headache rack and studded snow tires for working on the Spit.</p> <p>Port Maintenance has the responsibility of keeping the docks, Load and Launch ramp, Commercial Barge ramp, gangway ramp approaches, and key parking areas clear of snow. The Ports oldest plow truck will be sold out of the fleet by way of Public Auction which will save the department unforeseen vehicle maintenance costs for these hard used vehicles.</p>
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FUNDING SOURCE(S)	OPERATING	GF CARMA	GF FLEET CARMA	PORT RESERVES	WATER CARMA
	0%	0%	0%	0%	0%
	HAWSP	HART-ROADS	HART-TRAILS	PORT FLEET RESERVES	SEWER CARMA
	0%	0%	0%	100%	0%

FUNDING SOURCE 1: PORT FLEET RESERVES	FUNDING SOURCE 2:	FUNDING SOURCE 3:
Current Balance <u>\$ 170,081</u>	Current Balance _____	Current Balance _____
Encumbered <u>\$ 117,120</u>	Encumbered _____	Encumbered _____
Requested Amount <u>\$ 7,000</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>\$ 45,961</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 _____