



MEMORANDUM

FY24-25 Mid Biennium Capital Request

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Thru: Melissa Jacobsen, Interim City Manager
Date: May 17, 2024
From: Parks, Art, Recreation & Culture Advisory Commission

Background Information:

The Community Recreation program has recognized the growing demand for indoor volleyball from community members who would like to have additional playing days and times. Currently we offer volleyball three times a week, 2 hours at each scheduled time. In addition to a robust adult population of players, there is a growing demand for teen and youth volleyball programs, camps and instruction.

While Community Recreation is able to utilize the volleyball nets at Homer High and Homer Middle School, there are many challenges with finding reasonable days and times as the City must work around the varying school districts activities, practices, and games, as well as maintenance related closures. This summer there will be at least four weeks of gym closures at Homer High due to light replacements and floor refinishing and next summer the HHS gym floor will be completely replaced. As a result, there will not be a place for indoor volleyball. The Homer Middle School gym is not available during the summer months due to the lack of budgeted custodial staffing.

The purchase of a volleyball net system will allow the flexibility and improved level of access to indoor volleyball with a quality volleyball net system for competitive play at the HERC gymnasium. The volleyball net system includes: nets, cables, hand crank, fasteners and poles. The equipment is removable and would be able to be utilized for other locations such as the potential new recreation center.

This is a capital request for \$4,500.

At the May 16, 2024 PARCAC meeting, the Commission supported the FY25 mid-biennium capital request from the general fund to purchase a volleyball net system by unanimous vote.

Recommendation: Approve the FY25 mid-biennium budget capital request for the purchase of a volleyball net system for the estimated amount of \$4,500.

CITY OF HOMER
HOMER, ALASKA

City Manager

ORDINANCE 24-24

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA
AMENDING THE FY25 CAPITAL BUDGET TO PROVIDE FOR
NECESSARY MID-BIENNIUM BUDGET ADJUSTMENTS.

THE CITY OF HOMER ORDAINS:

Section 1. The Capital Budget for the following funds are hereby amended to provide funding for the fiscal year ending June 2025:

Capital Projects Funds:

General Fund Fleet CARMA (152)	\$ 57,000
General Fund CARMA (156)	\$ 614,900
Utility CARMA (256)	\$ 305,000
Port Fleet Reserves (452)	\$ 0
Port Reserves (456)	\$ 68,000
HART Roads (160)	\$ 95,000
HART Trails (165)	\$ 0
HAWSP (205)	\$ 185,000
General Fund Unassigned (100)	<u>\$ 350,000</u>
Total Capital Expenditures	\$ 1,674,900

Section 2. This is a budget amendment ordinance only, is not permanent in nature, and shall not be codified.

ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA, this ____ day of _____, 2024.

CITY OF HOMER

KEN CASTNER, MAYOR

ATTEST:

RENEE KRAUSE, MMC, ACTING CITY CLERK

43

44 YES:

45 NO:

46 ABSTAIN:

47 ABSENT:

48

49 First Reading:

50 Public Hearing:

51 Second Reading:

52 Effective Date:

Page #	Fund Dept A/C	Requests ($\geq \$5000$) Description	BY	Amount	City Manager Approval	Council Approved
		General Fund				
	152	Pumper Tanker Purchase - Additional Funding	Fire	7,000	7,000	
	152	Utility 1 Replacement	Fire	85,000	-	
	152	Utility 2 Replacement	Fire	85,000	-	
	152	Brush Truck/Mini Pumper	Fire	450,000	-	
	152	Medic 2 Replacement	Fire	450,000	-	
	152	Replacement E-126 Bldg Maintenance Vehicle	PW	50,000	50,000	
	156-0369	Seawall Maintenance - For FY25 Only	PW	900	900	
	156	Public Computer Replacement	Library	12,000	12,000	
	156	Rolling Tables	Library	6,000	6,000	
	156	Fire Bay Doors and Motors	Fire	50,000	50,000	
	156	Security Fencing - Additional Funding	Police	7,000	7,000	
	156	Library HVAC Control System Upgrade	PW	16,000	16,000	
	156	Fuel Island	PW	350,000	350,000	
	156	City Hall Elevator	PW	150,000	150,000	
	156	City Hall ADA Ramp	PW	23,000	23,000	
		Total General Fund Requests		1,741,900	671,900	-
		Water/Sewer				
	256-0378	Water SCADA Upgrades (split 50/50)	PW	37,500	37,500	
	256-0378	Raw Water Pumphouse Communication Line	PW	150,000	150,000	
	256-0379	Sewer SCADA Upgrades (split 50/50)	PW	37,500	37,500	
	256-0379	Portable Back-Up Generator	PW	95,000	-	
		Total Water and Sewer CARMA		320,000	225,000	-
		Port and Harbor				
	456-0373	USCGC Berth Space Maintenance - For FY25 Only	Port	20,000	20,000	
	456-0380	MB Sweeper	Port	5,000	5,000	
	456-0380	Campground Items	Port	18,000	18,000	
	456-0380	Camera Pole Installation	Port	25,000	25,000	
		Total Port Reserves		68,000	68,000	-
		HART				
	160	Green Infrastructure Research - Appraisals	PW	50,000	50,000	
	160	Green Infrastructure Research - Appraisals	PW	10,000	10,000	
	160	Ground Water Research	PW	35,000	35,000	
		Total HART		95,000	95,000	-
		HAWSP				
	205	Ground Water Research	PW	35,000	35,000	
		Total HART		35,000	35,000	-
		Total Capital Requests Only		2,224,900	1,059,900	-

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date 5/12/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Pumper tanker purchase</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$7,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

When we purchased the truck in 2022 we anticipated some cost increases due to the 2.5 year build time. We estimated a 25,000 dollar contingency that has fallen short now that we have the engineering of the build complete. So if we add 7,000 to the 25,000 we will have enough to meet the final cost obligation.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

This to complete an existing capital project that was started in 2022 and will provide the city with a pumper tanker that will be used for life safety and fire protection.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Kirko

Dept Head Approval Kirko

Date 5/12/2024

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date 5/12/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Brush Truck, Mini p[umper]</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$450,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

In 2022 I had to take the 1990 Brush truck out of service after it was deemed unsafe to use by the City Mechanic. We have been actively trying to replace the truck since 2017 and have been unsuccessful due to prioritizing other city projects. It will take 2-3 years to have one built and we are in a vulnerable position of inadequate response to wildland and hillside fires until that happens. There are many structures that could also be protected by this vehicle in the rural areas of Homer that pose an access challenge to the larger vehicles in our fleet.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Our primary responsibility to public safety is Fire, EMS and rescue response, this requested truck would have the ability to provide all of those services.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: kirko

Dept Head Approval Kirko

Date 5/12/2024

City Manager

Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: Listed as anticipated FY26/27 in current capital budget.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date _____

☐ Request for Additional Personnel:

Position Title _____

Salary Range & Step _____

Full-time ☐

Part-time ☐

Hours Per Year _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more)

☐ Operating Line Item Increase

Request Title Ambulance

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$450,000

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Need to replace the 24-year old ambulance. The current ambulance is obsolete and does not have many of the required features used in today's EMS system. It will take up to 3 years to have a new one built so we could be in a vulnerable position if one of the newer units becomes unusable for any length of time. With our run volume continuing to grow, this third unit will become more of a frontline unit and in higher demand.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

We need reliable and up to date medical care units capable of serving the community and visitors of Homer.

Priority of Need:

This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name:

Kirko

Dept Head Approval

Kirko

Date

5/12/2024

City Manager

Recommendation:

☐ Approved

☒ Denied

☐ Amended

Comments:

This was denied in the FY24/25 budget requests.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Library Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Public Computers</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$12,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The public computers in the library are due for replacement under IT's replacement schedule. We would like to put in Google Chromeboxes instead of PCs. They're much cheaper and easier to manage centrally, and may finally give us the ability to handle wireless printing. The monitors and peripherals do not need replacing.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The library computers get heavy use for internet access and printing.

Priority of Need: This budget request item ranks # 1 of the department's 6 budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Library Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Tables</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$6,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Purchase 5 or 6 conference tables on wheels, each 30" x 60". This would allow us to convert study room 5 and the copy room into more usable public spaces. If decent tables are available elsewhere, we could do this for free.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The two rooms beside the checkout desk are prime public real estate, and there is often a lot of demand for study spaces. Neither room is being used to capacity, but some simple changes in the furnishings and moving equipment around would free them up. The only new furnishings are mobile meeting tables of the sort in the main meeting room.

Priority of Need: This budget request item ranks # 5 of the department's 6 budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department HVFD

Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Fire Bay Doors & Motors</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$50,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The fire department has 7 bay doors with lift motors that are all experiencing frequent failures. There are 3 different models, all of which are over 20 years old and becoming difficult to get parts for when failures occur causing greater down times. We have talked with a local company that can provide a newer motor with increased speed of operation that is useful during emergencies. The newer motors will also have dual control openers with greater range and flexibility to interchange between doors.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The FD doors get used on a daily basis, sometimes the same doors are opened multiple times a day and are essential for a timely response to emergency situations.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Kirko

Dept Head Approval Kirko

Date 5/12/2024

City Manager

Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Police

Date _____

☐ Request for Additional Personnel:

Position Title _____

Salary Range & Step _____

Full-time ☐

Part-time ☐

Hours Per Year _____

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____

5102 Fringe Benefits _____

5103 P/T Employees _____

5104 Fringe Benefits P/T _____

5105 Overtime _____

Total Personnel Cost _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more)

☐ Operating Line Item Increase

Request Title Security Fencing

Fund Name: _____

Account Name: _____

Account # _____

Estimated Cost: \$7,000

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

We budgeted for security fencing and a vehicle access gate around the back of the police station in FY24. This was awarded in the capital budget. We did not request enough money to provide an operator for the access gate. This request will provide enough additional funding to purchase and install the operator.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

The security fencing provides controlled access to the rear entry's of our building and our onsite impound yard. Having an operator on the gate will help to ensure the gate is closed at all times helping us meet the goal of enhanced police station security.

Priority of Need:

This budget request item ranks # 4 of the department's 4 budget requests.

Requestor's Name:

Chief Robl

Dept Head Approval MHR

Date 4/24/2024

City Manager

Recommendation:

☒

Approved

☐

Denied

☐

Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Library HVAC Control System Upgrade</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$16,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Controller upgrade, computer hardware and software replacement due to achieving the end of its lifecycle. The current system is based off of Windows 7 and is no longer a supported platform.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Fuel Island</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$350,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Public Works has been informed that the underground fuel tanks certification expires around the end of August and cannot be recertified. This has been a project under consideration for a few years. This project cost does not include the cost of removal of the existing tanks or the costs associated with any potential environmental remediation associated with the existing underground tanks. The proposed tanks will be aboveground and skid mounted so they will be able to be relocated to the future Public Works campus when the time comes.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Fuel tanks are mission critical to the Department. Due to the delay in this decision, there will likely be a short period of time where fuel may need to be purchased from a local vendor rather than bulk delivery to a City owned fuel system.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: This is a necessary expenditure. Recommend dividing costs between General Fund, Utility Fund, and Port and Harbor in an equitable usage division.

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>City Hall Elevator</u> Fund Name: <u>General Fund CARMA</u> Account Name: _____ Account # _____ Estimated Cost: <u>\$150,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The City Hall elevator certification expires in August 2025.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title _____ <u>City Hall ADA Ramp</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$11,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Additional design considerations and elevated construction costs increased the cost from \$14,000 to \$25,000. Additional considerations include possibly switching the door swing direction, expanding the landings to meet ADA requirements and allow decreased slope, and relocation of location of the end of the ramp due to re-sloping ramp. May require a new ADA curb cut in curb.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Water/Sewer SCADA Upgrades</u> Fund Name: <u>Utilitiy CARMA</u> Account Name: _____ Account # _____ Estimated Cost: <u>\$75,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.
Water and Sewer SCADA upgrades to include computer hardware and software. Existing hardware and software is beyond end of life and has been identified as being a suseptable cybersecurity threat.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Public Works

Date _____

☐ Request for Additional Personnel:
Position Title _____
Salary Range & Step _____
Full-time ☐
Part-time ☐ Hours Per Year _____

☒ Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) ☐ Operating Line Item Increase

Request Title _____
Raw Water Pumphouse Communication Line

Fund Name: Utility CARMA - Water

Account Name: _____

Account # _____

Estimated Cost: \$150,000

(FINANCE DEPT WILL COMPLETE)

5101 Permanent Employees _____
5102 Fringe Benefits _____
5103 P/T Employees _____
5104 Fringe Benefits P/T _____
5105 Overtime _____
Total Personnel Cost _____

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Reliable communication between the Raw Water Pumphouse and the Water Treatment Plant is a critical element of the production of Drinking Water. The two elements must function as one complete process to efficiently operate. The existing communication via a dedicated ACS communication line has routinely failed over the past several years, resulting in staff having to provide 24-hour monitoring to provide water from the reservoir to the Water Treatment Plant. Numerous efforts have been made by ACS to troubleshoot and repair this line. ACS does not have the motivation to replace this dedicated communication line. There is an opportunity to replace this communication line with a privately owned fiber optic line as part of the Raw Water Transmission Line Replacement Project and therefore realize significant cost savings by incorporating this effort as part of one project while a contractor is onsite installing the pipe.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department Public Works

Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Portable Back up Generator</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$95,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Public Works currently has 2 mobile back up generators that are used to provide power to the 7 liftstations in the event of a power loss. Staff "hopscotch" these generators between lift stations to prevent sewage back up. However during high flow situations, one generator may require to be left at one of the liftstations continuously due to high flows, meaning they are left with one mobile generator to operate the remaining 6 liftstations. Further, there is no back-up to the back-up generator at the Wastewater Treatment Plant, and there has been a failure of that generator in the past that caused backup of sewage into houses in the past. When this happened in the past, PW was able to borrow one from HEA, however there is no guarantee this would be available in the future. This generator would have the capacity to back up the WWTP. Lastly, the mobile generators have been used at the Airport during power outages. The Airport does not have a back up generator. Having an additional generator available would provide additional capacity to provide power to the airport as needed.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: Recommending this request for Community Assistance Program funding.
The CAP funding amount is \$76,060.10. The balance will be requested by a future ordinance.

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Date _____

<input type="checkbox"/> Request for Additional Personnel:		<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more)		<input type="checkbox"/> Operating Line Item Increase	
Position Title _____		Request Title MB Sweeper		_____	
Salary Range & Step _____		Fund Name:		_____	
Full-time <input type="checkbox"/>		Account Name:		_____	
Part-time <input type="checkbox"/> Hours Per Year _____		Account #:		_____	
(FINANCE DEPT WILL COMPLETE)		Estimated Cost:		<u>\$5,000</u>	
5101 Permanent Employees _____					
5102 Fringe Benefits _____					
5103 P/T Employees _____					
5104 Fringe Benefits P/T _____					
5105 Overtime _____					
Total Personnel Cost _____					

Replace current equipment that is not operational

Walk behind sweepers are used to remove snow from the floats in the winter and to sweep the walkways in the parking lots in the summer. We have found that by sweeping the floats when there is a light snow helps reduce ice accumulation.

Priority of Need: This budget request item ranks # of the department's budget requests.

Requestor's Name: Bryan Hawkins

Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department _____ Port _____ Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Campground items</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u>\$18,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

10x Recycled plastic picnic benches and fire rings to refurbish campsites

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Essential amenities at our campsites include picnic tables and fire rings. Although currently made of wood, our future objective is to gradually replace the tables with durable plastic ones that are resistant to rot. It should be noted that not all campsites are equipped with fire rings. Our aim is to get the permanent campsites set up with both fire rings and tables for the convenience of our visitors.

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: Bryan Hawkins Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments: _____

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department	Port
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Date _____

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Camera Pole Installation</u> Fund Name: _____ Account Name: _____ Account # _____ Estimated Cost: <u><u>\$25,000</u></u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

Install five poles for future installation of cameras at ramps 1 through 5 on the Spit road side of the harbor.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Our ultimate goal for enhancing harbor security includes expanding camera coverage to ramps 1 through 5 on the western side of the harbor. The design contract for these ramp locations was successfully finalized in the 2022-23 budget. A major challenge we faced was the cost of camera poles, but our team is dedicated to finding a more cost-effective solution. A local contractor recently acquired a vibratory pile-driving hammer for his mobile crane, which presents an opportunity for us to make progress on this project. By using salvaged steel pile from our inventory, we can install suitable poles near ramps 1 through 5. Pending approval, this work is scheduled to be completed in the fall. Additionally, our staff is developing a plan to

Priority of Need: This budget request item ranks # of the department's budget requests.

Requestor's Name: Bryan Hawkins Dept Head Approval _____
Date _____

City Manager
Recommendation: ☒ Approved ☐ Denied ☐ Amended

Comments:

City Council/Boards & Commissions Operating Budget Amendments - FY25

Request Name	Sponsor	FY25		Status
		Amount	Funding Source	
Homer Business Advisor (AKSBDC)	Venuti	\$ 12,000		
Mayor/City Council Food & Staples	Lord	\$ 800	Reduce Mayor/City Council Professional Services line item	
Federal Lobbying Support	Lord	\$ 20,000	Reduce Mayor/City Council Professional Services line item, Reduce Transfer to Port Reserves, Reduce Transfer to Water/Sewer CARMA	
Parks Maintenance Tech - Full Time	PARCAC	\$ 76,041		

City Council/Boards & Commissions Capital Budget Amendments - FY25

Request Name	Sponsor	FY25		Status
		Amount	Funding Source	
Volleyball Net System	PARCAC	\$4,500	General Fund CARMA	

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Community Development

Date 5/1/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost _____	<input type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input checked="" type="checkbox"/> Operating Line Item Increase Request Title <u>AKSBDC Advisor</u> Fund Name: <u>General Fund</u> Account Name: <u>Non-Departmental Professional Services</u> Account # <u>100.0350.5210</u> Estimated Cost: <u>\$12,000</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The City of Homer has been providing matching funding for the Alaska Small Business Development Center, Homer Advisor position for several years. Funding for this position additionally comes from the University of Alaska, the Kenai Peninsula Borough, and the Homer Chamber of Commerce provides office space and in kind services. Staff supports this funding; the City does not have staff or capacity to advise the many locally owned small businesses that support Homer's economy. City funding has been requested outside of the annual budget process. This year, the Economic Development Advisory Commission has considered the request and recommended approval to the City Council. Rather than continue to request funding outside the budget process, staff recommends a line item increase in the operating budget.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Homer's economy is heavily reliant on small businesses and entrepreneurs. The local Homer Advisor of the AKSBD provides essential business planning services and helps companies access capital to buy, sustain and grow local businesses. This has a direct impact on sales tax revenue and jobs.

Priority of Need: This budget request item ranks # 2 of the department's 3 budget requests.

Requestor's Name: Julie Engebretsen Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☒ Denied ☐ Amended

Comments: _____
This is a non-departmental budget request.

FY25 Proposed Budget Amendment Form

Fund Name: GF: Mayor/Council Food & Staples

Project Name:

Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5206	Food and Staples		\$ 800		
100-0100-5210	Professional Services			\$800	

Rationale:

Our Commissions and Boards spend considerable time in meetings, especially during consideration of issues of high community importance.

This budget amendment is intended to allow Commissioners access to the Council fridge during their meetings.

This is intended to cover the ADA Advisory Board, EDC, LAB, PARCAC, Planning, and Port & Harbor. The amount was estimated by the City Manager to cover the additional food as well as the joint KPB Assembly dinner when they are here in August.

The current FY25 food budget is \$2,500 and this would bring that total to \$3,300. I suggest reducing the Council/Mayor Professional Services budget by \$800 to balance this proposed amendment, bringing that budgeted item for FY25 to a still-robust \$24,200.

Requested By:
Rachel Lord

Prepared By:
Rachel Lord

FY25 Proposed Budget Amendment Form

Fund Name: GF/Enterprise/Utility

Project Name: Federal Lobbying Support

Account #	Account name	Page #	Increase	Decrease	Balance
100-0100-5248	Lobbying		\$ 11,000		
400-0600-5248	Lobbying		\$ 7,000		
200-0400-5248	Lobbying		\$ 1,000		
200-0500-5248	Lobbying		\$ 1,000		
100-0110-5210	Professional Services			\$ 11,000	
400-0600-5990	Transfer to Port Reserves			\$ 7,000	
200-0400-5990	Transfer to Water CARMA			\$ 1,000	
200-0500-5990	Transfer to Sewer CARMA			\$ 1,000	

Rationale:

The City of Homer has been working tirelessly to submit federal grants and engage our state and federal partners to leverage resources for infrastructure and planning investments. We have realized the value of having state lobbyists, and we should strongly consider setting aside funds for federal lobbyists. In addition to engaging with key members of Congress, additional assistance would be invaluable in developing strategies, understanding timing, and realizing timely opportunities that align with the goals and priorities of the City. Because of the broad suite of projects across City funds, I suggest splitting this cost 55% GF, 35% Enterprise, 10% Utility Funds. The current FY25 budget has \$52,000 budgeted for lobbying from the GF (\$12,000 in the City Manager and \$40,000 in Council/Mayor), \$35,000 from the Enterprise, and 0 from the Utility Fund for a total of \$87,000. This covers our state lobbyist contract @ \$42,000 (which is renewed in December on an annual basis, our current contract is Dec. '23-Dec '24) and staff/Council/Mayor travel to Juneau and DC. I suggest we start with \$50,000 set aside for federal lobbying support, continue to support our state lobbyists at \$42,000/yr, and include an additional \$15,000 for JNU and DC travel and contingencies which would equal \$107,000 and require additional appropriation of \$20,000 above the already budgeted amount for FY25 split three ways.

I'm not sure why the lobbying amount is split in the GF between the CM and the Council/Mayor. As a team, I believe this should be consolidated in one place for transparency and ease of use.

Requested By:
Rachel Lord

Prepared By:
Rachel Lord

**CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET**

Requesting Department PARCAC

Date 4/10/2024

<input checked="" type="checkbox"/> Request for Additional Personnel: Position Title <u>Parks Maintenance Tech</u> Salary Range & Step _____ Full-time <input checked="" type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) <table style="width: 100%;"><tr><td>5101 Permanent Employees</td><td style="text-align: right;">\$44,573</td></tr><tr><td>5102 Fringe Benefits</td><td style="text-align: right;">\$31,468</td></tr><tr><td>5103 P/T Employees</td><td></td></tr><tr><td>5104 Fringe Benefits P/T</td><td></td></tr><tr><td>5105 Overtime</td><td></td></tr><tr><td>Total Personnel Cost</td><td style="text-align: right;">\$76,041</td></tr></table>	5101 Permanent Employees	\$44,573	5102 Fringe Benefits	\$31,468	5103 P/T Employees		5104 Fringe Benefits P/T		5105 Overtime		Total Personnel Cost	\$76,041	<input type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title _____ Fund Name: <u>General Fund</u> Account Name: _____ Account # _____ Estimated Cost: _____
5101 Permanent Employees	\$44,573												
5102 Fringe Benefits	\$31,468												
5103 P/T Employees													
5104 Fringe Benefits P/T													
5105 Overtime													
Total Personnel Cost	\$76,041												

Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

The parks maintenance division within public works department is down to one FTE with approximately \$50,000 budgeted for seasonal staffing. Parks coordinator reports that they are struggling to hire seasonal employees and that the parks division has a broad scope of duties and responsibilities related to parks, trails, fields, playgrounds, etc. The request from Commissioner Keiser is to create an additional one FTE for the parks division utilizing the already budgeted \$50,000 for seasonal staff with the remaining balance to be covered by the general fund.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # ☐ of the department's ☐ budget requests.

Requestor's Name: _____ Dept Head Approval _____
Date _____

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

CITY OF HOMER
DEPARTMENT BUDGET REQUEST
FY25 BUDGET

Requesting Department Community Recreation

Date 5/6/2024

<input type="checkbox"/> Request for Additional Personnel: Position Title <u>Community Rec Programmer</u> Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ (FINANCE DEPT WILL COMPLETE) 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ Total Personnel Cost <u>\$0</u>	<input checked="" type="checkbox"/> Capital Request (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> Operating Line Item Increase Request Title <u>Volleyball Net System</u> Fund Name: <u>General Fund</u> Account Name: _____ Account # _____ Estimated Cost: <u>\$4,500</u>
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Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.

This capital request is for a volleyball net system that would be installed and utilized at the city's HERC gymnasium. The Community Recreation drop in volleyball is very popular for adults, teens and there is a strong interest in providing some dedicated youth volleyball programs as well. We also have offered numerous volleyball tournaments and volleyball leagues with very limited options to make them happen due to equipment and gym space not being available. The recreation program is at the whim of the school district's limited gymnasium days and times to offer volleyball, therefore with the purchase of an adequate and quality net at the HERC we will then have the ability to help meet the strong demand for playing volleyball in our community. The net system is removable and would be a usable piece of equipment for a future new recreation facility as well. The estimated cost includes shipping.

How is this request necessary for the Department to carry out its mission, or to meet Department goals?

Priority of Need: This budget request item ranks # 2 of the department's 2 budget requests.

Requestor's Name: Mike Illg Dept Head Approval _____
Date _____

City Manager
Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: _____

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Off-Road Firefighting Apparatus	23-23(A-3)	152 Fleet CARMA	45,000	17,500	27,500	FY26	Open	
Deputy Chief Vehicle Replacement	23-23(A-3)	152 Fleet CARMA	95,000		95,000	FY26	Open	
Pumper/Tanker Contingency	23-23(A-3)	152 Fleet CARMA	25,000		25,000	FY26	Open	Need additional funding of \$7,000
MEDIC1 Replacement	23-23(A-3), 22-81	152 Fleet CARMA	405,000	403,191	1,809	FY26/FY25	Open	
Ladder Truck	23-22	152 Fleet CARMA	230,000	185,095	44,905	FY25	Open	
Mobile Radio for Police Vehicle	23-07	152 Fleet CARMA	6,950	6,632	318	FY25	Close	
Airport Sanding Truck - GF Unassigned Transfer	22-05(A)	152 Fleet CARMA	60,000	60,000	0	FY24	Close	
Replacement E-103 Bldg Maint Van	21-36(S-2)(A)	152 Fleet CARMA	50,000	42,126	7,874	FY24	Close	
Replacement E-126 Bldg Maint Vehicle	21-36(S-2)(A)	152 Fleet CARMA	50,000		50,000	FY24	Close	close appropriation and bring forward new request - vehicle is ordered (expected Dec)
HPD Vehicle Replacement (4 Patrol Vehicles, 1 Jail Van)	21-36(S-2)(A), 21-09	152 Fleet CARMA	305,000	239,407	65,593	FY24/FY23	Close	
Bi-Directional Amplifier System	24-14	156 General CARMA	16,156	16,156	0	FY26	Close	
40th Anniversary Sister City (Teshio, Japan)	24-11(A)	156 General CARMA	20,000	-	20,000	FY26	Open	
Licensed Microwave WAN - expires 6/30/24	23-56, 21-66, 18-44(A)	156 General CARMA	130,000	135,782	(5,782)	FY24	Close	
Seawall Maintenance - Annual Appropriation (FY24 ONLY)	23-44	156 General CARMA	900	189	711	FY24	Close	setup new appropriation for FY25
Fire Hose Replacement	23-23(A-3)	156 General CARMA	78,000	73,901	4,099	FY26	Open	
Replace Library Chairs	23-23(A-3)	156 General CARMA	1,000	-	1,000	FY26	Open	
Police Station Fencing	23-23(A-3)	156 General CARMA	27,000	24,480	2,520	FY26	Open	Need additional funding of \$7,000
Hornaday Park Playground Improvements	23-23(A-3)	156 General CARMA	25,000	22,280	2,720	FY26	Open	
ADA-Family Restroom at Airport	23-23(A-3)	156 General CARMA	50,000	31,353	18,647	FY26	Open	
Airport Terminal Sidewalk Repairs	23-23(A-3)	156 General CARMA	76,175	-	76,175	FY26	Open	
HERC I Roof Inspection	23-23(A-3)	156 General CARMA	15,000	-	15,000	FY26	Open	Reso 24-042 reallocated funds to purchase roof materials for repair
Karen Hornaday Park Master Plan	23-23(A-3)	156 General CARMA	50,000	-	50,000	FY26	Open	
New Comprehensive Plan Development	23-23(A-3), 23-11	156 General CARMA	650,000	46,055	603,945	FY26	Open	
Live Scan Fingerprinting Machine Replacement	23-23(A-3)	156 General CARMA	23,000	19,386	3,615	FY26	Open	
Telephone System Repairs - EMERGENCY ORDINANCE	23-47, 23-38	156 General CARMA	35,000	37,067	(2,067)	10/14/2023	Close	
Short Term Rental Tracking Services	23-05	156 General CARMA	20,239	8,433	0	FY25	Close	closed
Fencing Around the Skyline Drive Fire Station	22-57	156 General CARMA	15,000	11,400	3,600	FY25	Open	
Demolish HERC2	22-45	156 General CARMA	153,000	58,349	94,651	FY25	Open	
Professional I/JA Grant Writing Services	22-39	156 General CARMA	125,000	102,650	22,350	FY25	Open	
Vending Stations at Library	22-33	156 General CARMA		301	(301)		Close	closed - expenditure posted
Mariner Park Lagoon Maintenance	21-36(S-2)(A)	156 General CARMA	6,000	4,300	1,700	FY24	Close	
Skatepark Upkeep	21-36(S-2)(A)	156 General CARMA	10,000	1,367	8,633	FY24	Close	final invoice to post, then close
Public Computer Replacement	21-36(S-2)(A)	156 General CARMA	40,000	30,788	9,212	FY24	Close	
Videoconference System Replacement	21-36(S-2)(A)	156 General CARMA	7,000	154	6,846	FY24	Close	
Email System Upgrade	21-36(S-2)(A)	156 General CARMA	30,000	19,541	10,459	FY24	Close	
Network Switches	21-36(S-2)(A)	156 General CARMA	32,000	24,113	7,887	FY24	Close	
Airport ADA - Restrooms, Fountain, etc.	21-36(S-2)(A)	156 General CARMA	14,400	5,320	9,080	FY24	Close	
City Hall ADA - Ramp	21-36(S-2)(A)	156 General CARMA	14,400	2,034	12,366	FY24	Close	close appropriation and bring forward new request w/ additional funding of \$11,000
Airport Terminal Painting (Exterior)	21-36(S-2)(A)	156 General CARMA	21,000	-	21,000	FY24	Close	will bring forward future budget request - scope has changed

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Heath Street Pavement Restoration	23-62	160 HART Roads	25,000	16,181	8,819	FY26	Close	
Non-motorized Project on West Fairview Ave	23-35(A)	160 HART Roads	110,000	115,568	(5,568)	FY25	Close	
Drainage Management Plan	23-23(A-3)	160 HART Roads	7,000	-	7,000	FY26	Close	
Mt Augustine Surface Water	23-23(A-3)	160 HART Roads	193,000	-	193,000	FY26	Open	
Homer Soil and Water Contract	23-23(A-3)	160 HART Roads	20,000	-	20,000	FY26	Close	
Bunnell Ave Road Restoration Project - Design	23-23(A-3)	160 HART Roads	50,000	-	50,000	FY26	Open	
Beluga Slough Green Infrastructure Project	23-23(A-3)	160 HART Roads	125,900	-	125,900	FY26	Open	
Ben Walters Sidewalk Construction	23-23(A-3)	160 HART Roads	1,700,000	-	1,700,000	FY26	Open	
8005 - Svedlund-Herndon Sidewalk Design	23-23(A-3)	160 HART Roads	75,000	53,573	21,427	FY26	Open	
Iris Court Drainage	23-23(A-3)	160 HART Roads	240,000	-	240,000	FY26	Open	
Kachemak Sponge Green Infrastructure Project Property	23-23(A-3)	160 HART Roads	418,100	-	418,100	FY26	Open	
Vehicle Replacement (E-130 and E-114)	23-23(A-3)	160 HART Roads	51,667	14,042	37,625	FY26	Open	
Lane Dividers for West Fairview / Eric Lane	23-23(A-3)	160 HART Roads	6,000	-	6,000	FY26	Open	
Bayview Park Renovation Project - Accessibility	23-23(A-3)	160 HART Roads	32,000	-	32,000	FY26	Open	
Adams Lane Path	23-23(A-3)	160 HART Roads	55,000	-	55,000	FY26	Open	
Beluga Slough Green Infrastructure Storm Water Treatment	23-16(S)	160 HART Roads	81,313	-	81,313	FY25	Open	
Pavement Restoration Program		160 HART Roads		32,371	(32,371)		Close	project was closed - no appropriation remains
On-call Kachemak Bay Conservation Society	22-77	160 HART Roads	25,000	-	25,000	FY25	Close	costs were incorporated into projects
Master Transportation Plan Update	22-38	160 HART Roads	185,368	170,613	14,755	FY25	Open	
Non-Motorized Transportation Opportunity Fund	22-25	160 HART Roads		14,580	(14,580)		Close	project was closed - no appropriation remains
Green Infrastructure Research - Appraisals	22-08	160 HART Roads	80,000	29,950	50,050	FY24	Extend	In progress - Kachemak Peatland, close and open new appropriation to extend
Green Infrastructure Research	22-08	160 HART Roads	60,000	50,987	9,013	FY24	Extend	In progress - Kachemak Peatland, close and open new appropriation to extend
Design Criteria Manual	22-07	160 HART Roads	15,000	10,855	4,145	FY24	Close	
Ben Walters Way Sidewalk Design & Survey	21-36(S-2)(A)	160 HART Roads	100,000	78,359	21,641	FY24	Close	
Ground Water Research	21-36(S-2)(A), 21-16(A)	160 HART Roads	75,000	40,056	34,944	FY24	Extend	In progress, close and open new appropriation to extend
Tractor and Heavy Duty Truck	24-17	165 HART Trails	118,000		118,000	FY26	Open	
Preliminary Design Diamond Creek/Highway Underpass	24-06(A)	165 HART Trails	25,000		25,000	FY26	Open	
Heath Street Pavement Restoration	23-62	165 HART Trails	25,000		25,000	FY26	Open	
Wayfinding and Streetscape Implementation	23-23(A-3)	165 HART Trails	50,000		50,000	FY26	Open	
Lee Avenue Trail	23-23(A-3)	165 HART Trails	20,000	13,440	6,560	FY26	Open	
Vehicle Replacement (E-129, E-120, E-107, E-101)	23-23(A-3)	165 HART Trails	150,000	42,126	0	FY26	Close	converted to tractor and heavy duty truck
Fairview Ave Trail - East - Construction	23-23(A-3)	165 HART Trails	30,000	23,710	6,290	FY26	Close	work done
Library Trails - West Lot and Storybook - ADA upgrades	23-23(A-3)	165 HART Trails	25,000	12,560	12,440	FY26	Close	work done
Reber Trail Re-Route	23-23(A-3)	165 HART Trails	15,000		15,000	FY26	Close	Funding is insufficient to do plan, and improvements not necessary
Trail Head Improvements	23-23(A-3)	165 HART Trails	12,000		12,000	FY26	Open	
Side-by-Side Attachments for Trails Maintenance	23-23(A-3)	165 HART Trails	10,000		10,000	FY26	Close	converted to tractor and heavy duty truck
930 - Powered Wheelbarrow	23-23(A-3)	165 HART Trails	4,000	3,800	200	FY26	Close	
Tajen Trail - Establishing New Tread	23-23(A-3)	165 HART Trails	10,000		10,000	FY26	Close	Planned improvements are not constructible in available space
Beauregard Court Trail - Establishing New Tread	23-23(A-3)	165 HART Trails	10,000	3,848	6,152	FY26	Open	
Bayview Park Renovation Project - Accessibility	23-23(A-3)	165 HART Trails	20,314		20,314	FY26	Open	
Pest Management	23-23(A-3)	165 HART Trails	20,000		20,000	FY26	Close	costs were incorporated into projects

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Mobile Restrooms (2) - Karen Hornaday Park	24-04	215 HAWSP	150,000	62,757	87,243	FY26	Open	reappropriation from ORD 23-23(A-3)
Karen Hornaday Park - Water/Sewer Extension	23-23(A-3)	215 HAWSP	160,000	-	10,000	FY26/FY27	Open	\$150K was reappropriated in ORD 24-04
Jack Gist Park - Water/Sewer Extension	23-37	215 HAWSP	42,500	6,155	36,345	FY25	Open	
East Bunnell Ave/Charles Way Water & Sewer Improvements	23-10	215 HAWSP	482,412	-	482,412	NA - SAD	Open	work is complete; final assessment roll coming soon
Bunnell Ave/Charles Way Water Main Extension	22-18(S)	215 HAWSP	525,637	595,339	(69,702)	NA - SAD	Open	work is complete; final assessment roll coming soon
Bunnell Ave/Charles Way Sewer Main Extension	22-18(S)	215 HAWSP	418,221	336,000	82,221	NA - SAD	Open	work is complete; final assessment roll coming soon
Alder Lane Water Improvement Project	22-06(S), 20-83	215 HAWSP	333,670	346,158	(12,488)	NA - SAD	Close	completed
Pennock Street Water Main Gap	22-03	215 HAWSP	45,000	-	45,000	FY24	Close	not pursued
Water Main Extension on East Hill Road	21-69	215 HAWSP	70,485	13,434	57,051	FY24	Close	completed
Ground Water Research	21-36(S-2)(A), 21-16(A)	215 HAWSP	75,000	40,340	34,660	FY24	Extend	In progress, close and open new appropriation to extend
Ben Walters Pressure Reducing Station	23-64	256 Water CARMA	300,000	2,556	297,444	FY26	Open	
WTP Membrane Train - FY24	23-57, 23-23(A-3)	256 Water CARMA	115,000	95,462	19,538	FY26	Close	
Fleet Replacement	23-23(A-3)	256 Water CARMA	50,000	-	50,000	FY26	Open	
Replace Water Meters	23-23(A-3)	256 Water CARMA	50,000	-	50,000	FY26	Close	
Million Gallon Water Tank Aeration System	23-23(A-3)	256 Water CARMA	60,000	-	60,000	FY26	Open	
Raw Water Line Replacement Design	23-23(A-3)	256 Water CARMA	86,000	-	86,000	FY26	Open	
PRV Replacement West Trunk Line	23-23(A-3)	256 Water CARMA	21,000	-	21,000	FY26	Open	
Paint Brush Booster Station Pump Upgrade	23-23(A-3)	256 Water CARMA	250,000	38,181	211,819	FY26	Open	
Design for Replacing 8" Cast Iron Distribution Line	23-23(A-3)	256 Water CARMA	90,000	38,351	51,649	FY26	Open	
Vehicle Replacement (E-131, E-130, E-114)	23-23(A-3)	256 Water CARMA	66,667	35,105	31,562	FY26	Open	
WTP Membrane Train - FY25	23-23(A-3)	256 Water CARMA	80,000	-	80,000	FY27	Open	
Fire Hydrant Replacement Program	22-37	256 Water CARMA	100,000	-	100,000	FY25	Open	
PR Station Hatch Improvement	21-36(S-2)(A)	256 Water CARMA	35,279	21,894	13,385	FY24	Close	completed
Replace Lift Station Access Hatch	23-23(A-3)	256 Sewer CARMA	14,000	7,800	6,200	FY26	Close	completed
Fleet Replacement	23-23(A-3)	256 Sewer CARMA	50,000	21,063	28,937	FY26	Open	
Launch Ramp Lift Station Enclosure	23-23(A-3)	256 Sewer CARMA	13,000	-	13,000	FY26	Open	
WWTP Digester Blowers	23-23(A-3)	256 Sewer CARMA	48,000	1,531	46,469	FY26	Open	
Transfer Switch, STP	23-23(A-3)	256 Sewer CARMA	38,500	-	38,500	FY26	Open	
Vehicle Replacement (E-131, E-130, E-114)	23-23(A-3)	256 Sewer CARMA	66,667	14,042	52,625	FY26	Open	
Beluga Lift Station	23-23(A-3)	256 Sewer CARMA	100,000	52,749	47,251	FY26	Open	
Rehab of Electrical Control Works for Lift Stations	22-80	256 Sewer CARMA	271,517	125,220	146,297	FY25	Open	
Broken Clarifier Belt at Waste Water Treatment Plant	22-73(S), 22-55, 22-34(S)	256 Sewer CARMA	966,444	964,191	2,253	FY24/FY25	Close	
Aerators for the Solids Retention Pond	22-43	256 Sewer CARMA	51,000	54,533	(3,533)	FY25	Close	
Manhole Repair for East Hill Repaving Project	22-29	256 Sewer CARMA	150,000	146,996	3,004	FY24	Close	
Repair Pond Liner at Sewer Treatment Plant	21-36(S-2)(A)	256 Sewer CARMA	25,000	-	25,000	FY24	Extend	Still looking to acquire remenants rather than purchase new material.

Project	Ord	Fund	Budget	Actual	Remaining	FY Expire	Status	Notes
Port Maintenance Plow Truck	23-52, 23-23(A-3)	452 P&H Fleet	67,000	71,716	(4,716)	FY26	Close	
Patrol Truck	23-23(A-3)	452 P&H Fleet	55,000		55,000	FY26	Open	
Port Maint. Mobile Welding Van	21-36(S-2)(A)	452 P&H Fleet	17,000	14,880	2,120	FY24	Close	
Crane 8 Control System Replacement	24-18	456 P&H Reserve	15,000		15,000	FY26	Open	
Float System Replacement Design and Cost Estimate	24-13	456 P&H Reserve	7,350	2,669	4,681	FY26	Open	
2024 PIDP Application & BCA	24-12	456 P&H Reserve	30,000		30,000	FY26	Open	
Match Reserves - Homer Harbor GI Study	24-05	456 P&H Reserve	288,524		288,524	FY26	Open	
Fish Grinder Building Replacement	23-63, 21-36(S-2)(A)	456 P&H Reserve	100,000	39,471	60,529	FY26	Open	
DWD Sink Hole Repairs	23-54	456 P&H Reserve	15,000	11,581	3,419	FY26	Close	
USCGC Berth Space Maintenance - FY24 only	23-45	456 P&H Reserve	20,000	297	19,703	FY24	Close	setup new appropriation for FY25
Crane 7 Rebuild	23-34, 22-66	456 P&H Reserve	26,383		26,383	FY26	Close	
Outfall Line Pump	23-23(A-3)	456 P&H Reserve	25,000	26,374	(1,374)	FY26	Close	
Ice Metering System	23-23(A-3)	456 P&H Reserve	145,000		145,000	FY26	Open	
Harbor Bottom Survey	23-23(A-3)	456 P&H Reserve	25,000		25,000	FY26	Open	
Tank 1 Sludge Removal	23-23(A-3)	456 P&H Reserve	40,000		40,000	FY26	Close	
Electrical Works for Sewage Lift Station - Fish Grinder	23-23(A-3)	456 P&H Reserve	40,000		40,000	FY26	Open	
Paid Parking Program Expansion - Planning & Permitting	23-23(A-3)	456 P&H Reserve	60,000		60,000	FY26	Open	
Parking Signage and Mobile Parking Delineation Barriers	23-14	456 P&H Reserve	25,000	25,766	(766)	FY25	Close	
Professional/Technical Support for PIDP Grant Application	23-12	456 P&H Reserve	63,070	63,070	0	FY25	Close	
Parking Support	23-04	456 P&H Reserve	38,775	41,154	(2,379)	FY25	Close	
Owner's Representative	22-79	456 P&H Reserve	408,073	154,340	253,733	FY25	Open	
Design of Parking Improvements to Select Lots	22-78(A)	456 P&H Reserve	49,690	36,347	13,343	FY25	Open	
R&M Consultants - Grant Assistance	22-19(A)	456 P&H Reserve	56,450	48,582	7,868	FY24	Close	
Float Repair for End Caps K thru Q	21-52	456 P&H Reserve	147,900	112,250	35,650	FY24	Close	
Fish Grinder Building Replacement Design	21-36(S-2)(A)	456 P&H Reserve	15,000	11,054	3,946	FY24	Close	
Fish Carcass Trailer x2	21-36(S-2)(A)	456 P&H Reserve	30,000	29,812	188	FY24	Close	
Harbor Office ADA Entry Door Improvements	21-36(S-2)(A)	456 P&H Reserve	10,000	-	10,000	FY24	Extend	Work is beginning, likely will cross over into FY25