



City of Homer

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Memorandum 21-054

TO: Mayor Castner and Homer City Council
FROM: Rob Dumouchel, City Manager
DATE: March 30, 2021
SUBJECT: Budget Work Session #2 – Public Safety; Admin Fees; Fleet

The work session on March 31st will provide Council with an opportunity to provide early comments and feedback to staff regarding the budget for the Police and Volunteer Fire Departments; continue the discussion on the calculation of Admin Fees which are charged to the special revenue (water and sewer) and enterprise fund (Harbor); and get a brief introduction to fleet issues.

The work session will be structured as follows:

- Police and Volunteer Fire Department
 - Staff from both departments will be available to discuss any budget-related comments or questions the Council may have. A PowerPoint presentation will be used to keep us on track and give the conversation some structure. There will be a built-in opportunity to discuss each Department. Please note that while staff completed their first draft budget worksheets, they have not yet been reviewed by the Finance Director and the City Manager.
- Admin Fees Part 2
 - Finance Director Walton and I will give another brief presentation about admin fees. We will discuss an updated methodology for calculating fees and a new idea for reducing costs for our special revenue and enterprise funds. We have some questions for Council and will finish with open discussion.
- Introduction to Fleet
 - Public Works Director Keiser and I will give a brief presentation about the City's fleet including examples of vehicles in our inventory. We will finish with open discussion.

Enclosures:

1. Police and Volunteer Fire Department Presentation
2. Admin Fees Part 2 Presentation
3. Admin Fee Examples
4. Fleet Vehicle Presentation
5. Comprehensive Fleet List
6. Example Public Works Fleet 5-Year Replacement Plan

7. FY21 Adopted Budget