



# MEMORANDUM

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## Fiscal Year 2026-2027 Budget

**Item Type:** Informational  
**Prepared For:** Mayor Lord and Homer City Council  
**Date:** April 18, 2025  
**From:** Parks, Art, Recreation & Culture Advisory Commission  
**Thru:** Melissa Jacobsen, City Manager

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### Background

At the April 17, 2025 PARCAC Regular meeting the Parks, Art, Recreation & Culture Advisory Commission requested staff to send a memo to the Mayor and City Council expressing their unanimously opposition to the proposed elimination of the fulltime Recreation Programmer position within the Community Recreation division/Administration Department for the upcoming FY26 and FY27 budgets.

Additionally, they also want to express their support and advise the City Council in regards to the staff and PARCAC recommendations for the following capital budget requests for the FY26 & FY27 budget.

### Community Recreation Staff- Capital Budget Request for FY 26

Re-surfacing of HERC Gym Floor	\$7,200	General Fund
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### Park Maintenance Staff - Capital Budget Request for FY 26

Trail improvements for resurfacing improvements (Poopdeck trail, Calhoun trail, lower Hornaday trail)

\$15,000	HART Fund -Trails
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Fence for Bayview Park for new 4ft wooden fence around park.

\$20,000	General Fund
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Hickerson Cemetery improvements on overburden on sites and road improvements in the cemetery.

\$25,000	General Fund
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### Park Maintenance Staff - Capital Budget Request for FY 27

Ball field improvements for the most used ballfields-outfields have uneven surfaces and infields need more material added.

\$20,000

General Fund

Pioneer updates for revamp of the park next to the fire hall, and improvements to flower bed in front of the NOMAR wall.

\$10,000

General Fund

**Parks, Art, Recreation & Culture Advisory Commission - Capital Budget Request for FY 26**

Green Timbers Trail project designing and building a parking lot and trailhead on City-owned property on the north side of Green Timbers Road and construction of a trail connecting this trailhead with the nearest existing trail within the Diamond Creek Recreation Area ("DCRA").

\$250,000

HART Fund -Trails

**Recommendation:**

Informational.

**Attachments:**

Memorandum from Recreation Manager re: Staff Elimination



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## Staff Elimination

**Item Type:** Informational  
**Prepared For:** Parks, Arts, Recreation & Culture Advisory Commission  
**Date:** April 16, 2025  
**From:** Mike Illg, Recreation Manager/Staff Liaison

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### Summary

The City of Homer is currently facing a \$700,000 shortfall for upcoming FY26 budget and a similar amount for the FY27 budget. The proposed Community Recreation budget for the upcoming two-year budget cycle included some very modest increases with the understanding that we would likely need to come back to remove the proposed increases in addition to recommending additional operational reductions.

On Monday, April 14<sup>th</sup>, I was informed that the City's draft budget requires laying off several employees, including the full time Community Recreation's Recreation Programmer position currently filled with recent hire Rafael de la Cruz. Community Recreation is not its own department but operates as a division within the Administration Department that includes: city manager, administrative assistant, human resource director, special projects coordinator, part time assistant special projects coordinator as well as the recreation manager and recreation programmer. The other staff reductions include not filling the Administration Department's full time administrative assistant position (transferred to Fire Department) and two part-time employees within the Library Department. In summary, the overall proposed staff reductions have the Administration Department losing two full time positions and Library Department two part time positions. No other city departments are being considered for staff reductions.

### Impacts

It has been very clear that the Community Recreation division has been woefully understaffed for decades and the recent addition for a full time Recreation Programmer is certainly justified based on community support, advocacy, demand and participation. The additional FT employee has literally enhanced everything we do. It has provided much needed additional direct supervision over programs, handles all things related to the software payment/registration, teaches and facilitates

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classes/programs and so much more. As a result of the new employee, we have seen increased participation, improved customer service, increase in revenue through user fees (that help offset operations) and new programs being offered.

The impacts of losing this FTE will be incredibly difficult and would include: reduction of special events/programs/opportunities, possibly cease the use of the online software system as it takes significant staff time to coordinate, reduction of direct supervision over programs creating additional safety risks by relying solely on volunteers all the time, recreation manager may no longer serve as the PARCAC staff liaison, lose revenue as well as other unintended consequences with relationship with school district as they are continuing to request paid staff at school facilities instead of just using volunteers. Essentially Community Recreation division stands to lose 50% of its staffing and there is no other city employee to assist and cover for emergencies, sick days, vacations or other things that may come up.

## **Recommendation**

Discussion