



# AGENDA ITEM REPORT

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**Ordinance 23-18, An Ordinance of the City Council of Homer, Alaska Amending the FY23 Capital Budget by Adding Expected Campground Revenues in the Amount of \$60,000 and Amending Port Expenditures in the Amount of \$36,436.64 for the Purpose of Seasonal Staff and Campground Support. City Manager/Port Director.**

**Item Type:** Ordinance  
**Prepared For:** Mayor Castner and Homer City Council  
**Meeting Date:** 10 April 2023  
**From:** Bryan Hawkins, Port Director  
**Through:** Rob Dumouchel, City Manager

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Working with the City Manager, Public Works, and Port and Harbor staff, we have come up with a plan for Port and Harbor to assume the responsibilities of campground management this season. The leading factors behind this move include: that the Port has a good working relationship with the company that supplies the machines we use at the pay stations, we have a very solid cash-handling program, and by code we have the ability to write citations for parking and camping violations. Utilizing port seasonal parking officers to help with enforcement of both parking and campground areas will alleviate some of the burden for HPD, who would previously have been called out for issuance of any camping citations/violations.

Management will consist of working with the campground hosts, making regular patrols, confirming payment, and when necessary writing citations for nonpayment. Our Admin staff will process all the sales receipts and cash through our office and of course work with the customers that choose to call with questions or come to our counter.

Given that we were already planning on expanding fee pay parking on the spit and taking over the enforcement responsibilities for Airport parking this summer, with the addition of all the campgrounds we have determined that in order to have adequate enforcement in the field we will need to add two additional parking enforcement officers to the team. That will give us a total of four, which we believe will be adequate for seven-day coverage for parking and camping spit wide. We will also be taking on a seasonal summer admin staff member to assist with processing the extra deposit revenue collections and assist with fielding public inquiries and answering questions about the program. Existing budgeted summer Harbor Assistant staff will help with grounds keeping maintenance duties for the campgrounds as the wider program develops. This will consist of cleaning the fire rings, cleaning and or repairing picnic tables, making sure portable restrooms are serviced, emptying the trash barrels, and trash pickup around the facility. Public works custodial staff will be keeping their current schedule for bathrooms maintenance.

The revenues from campgrounds will offset operating costs, and if managed efficiently, may become a new revenue for the port. New revenues are going to be needed to help offset the local costs for our harbor float

recapitalization program and we are looking at parking and campgrounds to help fund those improvements. In the past, vessel owners and moorage within the harbor have shouldered a significant portion of the expenditures for improvements and services in both the harbor basin and uplands areas of the port facility. We are looking to distribute costs for services in a more balanced way between all user groups of the Port. Parking fees for day use will be increasing from \$5 per calendar day to \$10 and we're recommending that camping increase from \$20 to \$30 per day to make them equivalent to similar services offered in private camping areas in Homer and nearby cities like Seward.

**Recommendation**

Introduce Ordinance 23-18 and schedule Public Hearing and Second Reading for April 27, 2023.

**Fiscal Notes:**

- Total of budget amendment to bridge 3 months of new seasonal expenditures to get to July 1, 2023  
FY24 budget = \$36,436.64
- Campgrounds revenues will be directed to the Port Enterprise fund. Future revenues unknown, but FY2023 budget estimates \$60,000 expected in between April 1 and June 30, 2023, and \$170,000 for the season as a whole.

**Attachment:**

Ordinance 23-18

1 **CITY OF HOMER**  
2 **HOMER, ALASKA**

3 City Manager/  
4 Port Director

5 **ORDINANCE 23-18**

6  
7 AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA,  
8 AMENDING THE FY23 OPERATING BUDGET TO PROVIDE FOR  
9 NECESSARY ADJUSTMENTS CONNECTED TO THE REDIRECTION  
10 OF CAMPGROUND REVENUES IN THE AMOUNT OF \$60,000 FROM  
11 THE GENERAL FUND TO THE PORT OPERATIONS FUND.  
12

13 WHEREAS, In March of 2023 the City shifted the city campground fee collection and  
14 enforcement duties to fall under the port and harbor department's existing parking fee  
15 collection and enforcement program for: streamlined efficiency, better utilization of staff time,  
16 clear and precise revenue tracking process, and better customer service; and  
17

18 WHEREAS, The campgrounds are scheduled to open on April 1<sup>st</sup> per HHC 19.08.020, with  
19 its resulting operations and staffing expenditures, yet the next fiscal year begins July 1, 2023;  
20 and  
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22 WHEREAS, Campground management shifting to the Port has resulted in additional  
23 port staffing and operations costs unaccounted for in the current FY23 budget; and  
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25 WHEREAS, All revenues from campgrounds collected on or after April 1, 2023 shall be  
26 deposited into the Port Operations Fund, which is estimated to be approximately \$60,000 for  
27 the remainder of FY23.  
28

29 NOW, THEREFORE, THE CITY OF HOMER ORDAINS:  
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31 Section 1. The Homer City Council hereby amends the FY23 Operating Budget for the  
32 General Fund by decreasing revenues and expenditures by \$60,000 as follows:  
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34 **Revenue:**

<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Amended</u>
100-0035-4608	City Campgrounds	\$170,294	\$110,294

37  
38 **Expenditure:**

<u>Account</u>	<u>Description</u>	<u>Original</u>	<u>Amended</u>
100-0120-5101	Salary and Wages	\$540,592	\$506,038
100-0120-5102	Fringe Benefits	\$299,714	\$274,268

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