

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 1st per HHC 19.08.020, with
19 its resulting operations and staffing expenditures, yet the next fiscal year begins July 1, 2023;
20 and
21

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
24

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:
30

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:
33

34 **Revenue:**

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

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

42

43 Section 2. The Homer City Council hereby amends the FY23 Operating Budget for the
44 Port Operations Fund by increasing revenues and expenditures by \$60,000 as follows:

45
46 **Revenue:**

47 <u>Account</u>	47 <u>Description</u>	47 <u>Original</u>	47 <u>Amended</u>
48 400-0601-4xxx	48 Spit Camping	48 \$0	48 \$60,000

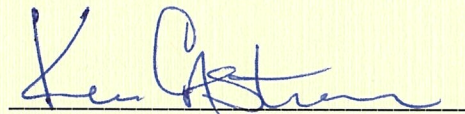
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50 **Expenditure:**

51 <u>Account:</u>	51 <u>Description</u>	51 <u>Original</u>	51 <u>Amended</u>
52 400-0600-5103	52 Admin 1	52 \$2,848	52 \$13,183
53 400-0601-5103	53 Part Time Wages	53 \$89,594	53 \$111,296
54 400-0601-5638	54 Campground T2 s	54 \$15,500	54 \$19,900
55 400-0600-5990	55 Transfer to Reserves	55 \$1,023,675	55 \$1,047,238

56
57 Section 3. This is a budget amendment ordinance only, is not permanent in nature, and
58 shall not be codified.

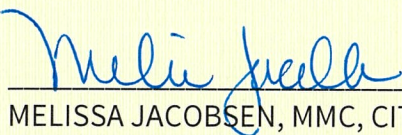
59
60 ENACTED BY THE CITY COUNCIL OF HOMER, ALASKA, this 24th day of April, 2023

61
62 CITY OF HOMER

63
64 

65 KEN CASTNER, MAYOR

66
67 ATTEST:

68
69 
70
71 MELISSA JACOBSEN, MMC, CITY CLERK

72
73 YES:

74 NO:

75 ABSTAIN:

76 ABSENT:

77
78 First Reading: 4.10.23

79 Public Hearing: 4.24.23

80 Second Reading: 4.24.23

81 Effective Date: 4.25.23

