

**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 in term 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 style="text-align: right;">_____</td></tr><tr><td>5104 Fringe Benefits P/T</td><td style="text-align: right;">_____</td></tr><tr><td>5105 Overtime</td><td style="text-align: right;">_____</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

☐ **Request for Additional Personnel:**
Position Title Community Rec Programmer

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 \$0

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

Request Title Volleyball Net System

Fund Name: General Fund

Account Name: _____

Account # _____

Estimated Cost: \$4,500

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: _____

