

## Fund Balance Report

General Fund CARMA		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
156-0369	Seawall	60,730	-		347	60,383	554	59,830
156-0372	ADA	60,000	-		-	60,000	-	60,000
156-0375	General	13,906	(72,135)	312,655	-	254,425	-	254,425
156-0384	City Hall	43,170	13,000		-	56,170	55,350	820
156-0385	Recreation	46,993	2,000		3,422	45,570	1,078	44,493
156-0387	Community Development	618,057	-		252,803	365,254	278,448	86,806
156-0388	Airport	0	-		-	0	-	-
156-0390	Library	82,212	-		30,401	51,811	34,599	17,212
156-0393	Fire	92,699	30,000		70,108	52,591	40,586	12,005
156-0394	Police	66,135	-		-	66,135	13,135	53,000
156-0395	Public Works	73,982	470,000		14,184	529,798	524,097	5,701
156-0396	HERC	277,903	-		(2,050)	279,952	119,955	159,997
156-0397	Fishing Hole	91,351	-		-	91,351	-	91,351
156-0398	IT	104,573	-		36	104,537	-	104,537
156-0399	Sister City	19,335	-		4,920	14,415	14,415	-
<b>Total</b>		<b>1,651,044</b>	<b>442,865</b>	<b>312,655</b>	<b>374,171</b>	<b>2,032,393</b>	<b>1,082,216</b>	<b>950,178</b>

General Fund Fleet CARMA		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
152-0375	General	4,749	12,228	(1,585)		15,392	-	15,392
152-0380	Administrative	20,000	-		-	20,000	-	20,000
152-0381	Fire	992,601	-		825,401	167,200	21,200	146,000
152-0382	Police	150,120	-		-	150,120	150,000	120
152-0383	Public Works	279,783	50,355		155,666	174,472	82,983	91,489
<b>Total</b>		<b>1,447,253</b>	<b>62,583</b>	<b>(1,585)</b>	<b>981,067</b>	<b>527,184</b>	<b>254,183</b>	<b>273,001</b>

Water & Sewer CARMA		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
256-0378	Water	2,353,705	80,636	37,915	377,215	2,095,041	708,867	1,386,174
256-0379	Sewer	1,160,443	(228,794)	24,408	127,015	829,041	197,312	631,728
<b>Total</b>		<b>3,514,147</b>	<b>(148,159)</b>	<b>62,323</b>	<b>504,230</b>	<b>2,924,081</b>	<b>906,179</b>	<b>2,017,902</b>

Port & Harbor Depreciation Reserve		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
456-0380	P & H Reserve	1,241,141	(119,376)	281,281	324,608	1,078,438	551,596	526,842
456-0386	Load and Launch Reserve	657,949	-		-	657,949	-	657,949
456-0389	Match Reserve	1,993,675	-		-	1,993,675	288,524	1,705,151
456-0373	USCGC Berth Space	148,845	-		-	148,845	20,000	128,845
<b>Total</b>		<b>4,041,610</b>	<b>(119,376)</b>	<b>281,281</b>	<b>324,608</b>	<b>3,878,907</b>	<b>860,120</b>	<b>3,018,787</b>

Port & Harbor Fleet Reserve		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund # - Account #	Account Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
452-0374	P & H Fleet	87,410	(104)	(148)	-	87,158	8,305	78,853
<b>Total</b>		<b>87,410</b>	<b>(104)</b>	<b>(148)</b>	<b>0</b>	<b>87,158</b>	<b>8,305</b>	<b>78,853</b>

HART Roads		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund #	Fund Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
160	HART Roads	5,198,768	(142,749)	1,755,828	1,041,896	5,769,950	4,521,502	1,248,449
160	HART Roads Match	500,000	-	-	-	500,000	0	500,000
<b>Total</b>		<b>5,698,768</b>	<b>(142,749)</b>	<b>1,755,828</b>	<b>1,041,896</b>	<b>6,269,950</b>	<b>4,521,502</b>	<b>1,748,449</b>

HART Trails		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund #	Fund Name	Ending Balance FY 2024	Transferred In/(out)	Other Income	Expenditures	Ending Balance FY 2025		
165	HART Trails	1,043,034	1,001	204,426	29,163	1,219,298	215,091	1,004,206
<b>Total</b>		<b>1,043,034</b>	<b>1,001</b>	<b>204,426</b>	<b>29,163</b>	<b>1,219,298</b>	<b>215,091</b>	<b>1,004,206</b>

General Fund Unassigned Fund Balance		Actual	Actuals 7/1/24 through 4/14/25			YTD	Encumbered	Available
Fund #	Fund Name	Ending Balance FY 2024				Ending Balance FY 2025		
100	GF Unassigned FB	2,877,600				3,706,699	452,523	3,254,176
<b>Total</b>		<b>2,877,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,706,699</b>	<b>452,523</b>	<b>3,254,176</b>

These numbers are preliminary and are subject change

CITY OF HOMER  
FY26/27 DRAFT BUDGET

Page #	Fund Dept A/C	Requests ( <b>&gt;=\$5000</b> ) Description	BY	Amount	City Manager Approval	Council Approved
		<b>General Fund - FY26</b>				
	152-0383	E-157 Dump Truck Replacement	PW	190,000		
	152-0383	E-162 Skid Steer	PW	90,000		
	152-0383	E-195 Snowplow	PW	15,000	15,000	
	152-0383	E-268 Stainless Steel Sander	PW	17,000	17,000	
	152-0383	E-283 Stainless Steel Sander	PW	17,000	17,000	
	152-0383	E-274-A Flail Mower Head	PW	30,000	30,000	
	152-0383	Hydro-seeder (ACWA Grant pending)	PW	90,000		
	156-0395	GPS Survey Equipment	PW/IT	40,000		
	156-0395	PW Campus Conceptual Design	PW	150,000		
	156-0395	Hickerson Cemetary Improvements (transfer from 156-0375)	PW	25,000	25,000	
	156-0395	Ballfield Improvements	PW	20,000		
	156-0395	Pioneer Avenue Improvements	PW	10,000		
	156-0387	Bayview Park Fence	PW	20,000	20,000	
	156-0388	Airport Sidewalk Heating	PW	20,000		
	156-0390	Library Re-Siding	PW	500,000		
	156-0388	Airport Hardstand Replacement	PW/Port	200,000		
	156-0388	Airport Fire Panel	PW	50,000		
	156-0390	Library Sidewalk Repairs	PW/Library	20,000		
	156-0372	City Hall ADA Ramp and Sidewalk	PW	100,000		
	156-0388	Airport Re-Siding	PW	500,000		
	156-0393	Slipline Sewer to Sewermain	PW/Fire	20,000		
	156-0395	Wood Chipper	PW	45,000		
	156-0395	Furnance and Water Heater Replacement	PW	40,000		
	156-0395	Sand Storage	PW	50,000		
	156-0385	HERC Gym Floor Re-Finishing	PW/CR	30,000		
	156-0394	Police Laptop Replacement	Police	49,000	49,000	
	156-0394	TruNarc Narcotics Analyzer (pending FY25 CAP partial funding)	Police	32,400	32,400	
	156-0394	Portable Radios	Police	19,000		
	152-0381	Brush/Fast Attack Truck	Fire	480,000		
	156-0393	Station Design Project	Fire	120,000		
	152-0381	Engine 4 Replacement	Fire	850,000		
	156-0396	HERC Gym Floor Re-Coat	CR	7,200	7,200	
	156-0398	Server Room Environmental Controls (transfer from 156-0375)	IT	22,000	22,000	
	156-0398	Server Room Fire Supression (transfer from 156-0375)	IT	22,000	22,000	
	156-0384	Council Chambers Audio Video Equipment	IT	125,000		
	156-0398	Digital Video Recording (DVR) Servers	IT	84,000	84,000	
		<b>Total General Fund CARMA Requests - FY26</b>		<b>4,099,600</b>	<b>340,600</b>	<b>-</b>
		<b>General Fund - FY27</b>				
	156-0394	Stancil Recorder Replacement	Police	50,000		
	152-0382	Patrol Vehicles x 2	Police	160,000		
	152-0383	E-171 Bucket Truck	PW	60,000		
	152-0383	E-292 V-Plow	PW	15,000		
	152-0383	E-172 Loader	PW	565,000		
	152-0383	E-275 Snow Blower	PW	150,000		
	152-0383	E-284 Heavy Equipment Trailer	PW	100,000		
	152-0383	E-120 1/2 ton 4x4 Pick-Up	PW	55,000		
	156-0395	Replace Bishops Beach Restroom	PW	500,000		
	156-0395	Replace Baycrest Restroom	PW	300,000		
	156-0388	Front Entry Sliding Door Replacement	PW	50,000		
	156-0388	Airport Airhandler Replacement (pending FY26 CAP funding)	PW	70,000		
	156-0388	Airport Seating	PW	60,000		
	156-0388	Standby Generator	PW	120,000		
		<b>Total General Fund CARMA Requests - FY27</b>		<b>2,255,000</b>	<b>-</b>	<b>-</b>

CITY OF HOMER  
FY26/27 DRAFT BUDGET

Page #	Fund Dept A/C	Requests ( <b>&gt;=\$5000</b> ) Description	BY	Amount	City Manager Approval	Council Approved
		<b>Water/Sewer - FY26</b>				
	256-0378	Membrane Train Replacement	PW	99,200	99,200	
	256-0379	WTP Pond Liner Repair	PW	25,000	25,000	
	SPLIT	E-104 3/4 ton 4x4 Pick-Up (50/50 256-0378 & 256-0379)	PW	65,000	65,000	
		<b>Total Water and Sewer CARMA Requests - FY26</b>		<b>189,200</b>	<b>189,200</b>	<b>-</b>
		<b>Water/Sewer - FY27</b>				
	256-0378	Membrane Replacements	PW	206,500	206,500	
	256-0379	E-230 Mobile Generator (pending FY25 CAP funding)	PW	120,000		
	256-0379	E-231 Mobile Generator	PW	120,000	120,000	
		<b>Total Water and Sewer CARMA Requests - FY27</b>		<b>446,500</b>	<b>326,500</b>	<b>-</b>
		<b>Port and Harbor - FY26</b>				
	456-0380	Crane Control Software	Port	100,000	100,000	
	456-0380	Replacement Handheld Computers	Port	10,000	10,000	
	456-0386	Launch Ramp Dry Well	Port	30,000		
	456-0380	Repairs to Fish Dock Fendering	Port	100,000	100,000	
	456-0380	Replace Roof/Plumping at Sea Tow Building (GF Share?)	Port	35,000		
	456-0380	Drainage & Outfall on 30-acre Lot	Port	50,000		
	456-0380	High Mast Light Inspection and Service	Port	50,000	50,000	
	456-0380	Rebuild/Replace Crane #2	Port	200,000		
	456-0380	Fishing Hole Campground Drainage Improvement	Port	30,000		
	452-0374	Small Skid Steer	Port	80,000		
	456-0380	Removal of Old Infrastructure over Fish Dock	Port	67,000		
	456-0380	Mariner Park Drainage Improvements	Port	50,000		
	456-0380	M/V Waters Disposal Fees	Port	75,000		
	456-0380	Campground Picnic Tables and Fire Rings	Port	10,000		
	456-0380	Additional Storage Unit	Port	10,000		
		<b>Total Port Reserves Requests - FY26</b>		<b>897,000</b>	<b>260,000</b>	<b>-</b>
		<b>Port and Harbor - FY27</b>				
		<b>Total Port Reserves Requests - FY27</b>		<b>-</b>	<b>-</b>	<b>-</b>
		<b>HART-Homer Area Roads &amp; Trails - FY26</b>				
	165-xxxx	Trackless MT7 Municipal Sidewalk Tractor	PW	250,000	250,000	
	165-xxxx	Trail Improvements	PW	15,000	15,000	
	165-xxxx	Green Timbers Trail Head, Parking Lot & Connector Trails	PARCAC	250,000		
		<b>Total HART Requests - FY26</b>		<b>515,000</b>	<b>265,000</b>	<b>-</b>
		<b>HART-Homer Area Roads &amp; Trails - FY27</b>				
		<b>Total HART Requests - FY27</b>		<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Capital Requests Only</b>		<b>8,402,300</b>	<b>1,381,300</b>	<b>-</b>

CITY OF HOMER  
FY26/27 DRAFT BUDGET

<u>Page #</u>	<u>Fund</u> <u>Dept A/C</u>	<u>Requests Description</u>	<u>BY</u>	<u>Amount</u>	<u>City</u> <u>Manager</u> <u>Approval</u>	<u>Council</u> <u>Approved</u>
		<b>Personnel/Operating Budget Requests - FY26</b>				
	100	Youth Services Assistant	Library			
	100	Dispatcher	Police			
	100	Engineer/EMT	Fire			
	100	IT System and Security Administrator	IT			
	100	AKSBDC Advisor	EDC	25,000		
		<b>Total Personnel/Operating Budget Requests - FY26</b>		<b>25,000</b>	<b>-</b>	<b>-</b>
		<b>Personnel/Operating Budget Requests - FY27</b>				
	100	Youth Services Assistant	Library			
	100	Dispatcher	Police			
	100	Engineer/EMT	Fire			
	100	IT System and Security Administrator	IT			
	100	AKSBDC Advisor	EDC	25,000		
		<b>Total Personnel/Operating Budget Requests - FY27</b>		<b>25,000</b>	<b>-</b>	<b>-</b>
		<b>Total Personnel/Operating Budget Requests</b>		<b>50,000</b>	<b>-</b>	<b>-</b>

**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Water Treatment Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Membrane Replacements</u> <hr/> Fund Name: <u>Water CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>256-0378</u> <hr/> Estimated Cost: <u>\$99,200</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Membrane train replacement. The City is in the process of replacement of old membrane trains as part of the drinking water system. The City has taken the approach of replacing one membrane train per year. This is the third membrane train of five being replaced.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This is the primary filtration unit of the Drinking Water Treatment Plant and is critical to providing safe drinking water.

**Priority of Need:** This budget request item ranks # 1 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<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 checked="" 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 <u>E-157 Dump Truck</u>  Fund Name: <u>Public Works Fleet CARMA</u>  Account Name: _____  Account # <u>152-0383</u>  Estimated Cost: <u>\$190,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing Truck E-157 is a 2000 Freightliner End Dump. This 25-year old truck has exceeded its planned 20-yr operational life. The truck has the following maintenance deficiencies that necessitate its replacement: Rear Differentials and transmission are worn out and problematic, and dump box that has multiple holes with many holes that have been repeatedly repaired.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The truck is critical in most functions with Road Maintenance since the City only owns two such trucks.

Priority of Need: This budget request item ranks # 2 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Wastewater Treatment

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>E-162 Skid Steer</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$90,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 1991 Case Skid Steer is 34-years old and has exceeded it's 20-yr operational life. Due to it's age, parts are difficult to procure.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The skid steer is a critical compent of managing solids for the facility and is frequently used for other tasks as well.

**Priority of Need:** This budget request item ranks # 3 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST**

**FY26 BUDGET**

**Requesting Department** Wastewater Treatment

**Date** 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Wastewater Treatment Plant Pond Liner Repair</u> <b>Fund Name:</b> <u>Sewer CARMA</u> <b>Account Name:</b> _____ <b>Account #</b> <u>256-0379</u> <b>Estimated Cost:</b> <u>\$25,000</u>
<b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	

**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

A portion of the pond liner is weathered and needs repair. This has been budgeted in the past. The Public Works Department has been delaying repair in hopes of purchasing remnants from another projects liner effort in a means to save money by not purchasing new raw material. This repair work is very necessary, but not an emergency yet.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The pond is a critical component of the wastewater treatment process and making the repair will restore full capacity of the pond.

**Priority of Need:** This budget request item ranks # 4 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved
 ☐ Denied
 ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>E 195 9-foot Snowplow</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$15,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2013 Western 9-foot V-plow is 12-years old and has exceeded its expected 10-yr operational life. Repair costs currently exceed value.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Snow plows are critical equipment for winter road and parking lot maintenance.

**Priority of Need:** This budget request item ranks # 5 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>E 268 Stainless Steel Sander</u> <hr/> Fund Name: <u>Public Works Fleet CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>152-0383</u> <hr/> Estimated Cost: <u>\$17,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2017 Swenson 1.5 Cubic Yard Stainless Steel Sander is in poor condition. The Sand hopper is not holding up to the demands of the job. The hoppers have extensive cracking in the metal that has been requiring annual pre-winter season welding to make repairs to prepare it for the winter season as well as frequent mid-year repairs to finish the winter season. The amount of time and effort required to continually repair the unit no longer justifies ownership of the unit.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Sander's are critical equipment for winter road and parking lot maintenance.

**Priority of Need:** This budget request item ranks # 6 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>E 283 Stainless Steel Sander</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$17,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2017 Swenson 1.5 Cubic Yard Stainless Steel Sander is in poor condition. The Sand hopper is not holding up to the demands of the job. The hoppers have extensive cracking in the metal that has been requiring annual pre-winter season welding to make repairs to prepare it for the winter season as well as frequent mid-year repairs to finish the winter season. The amount of time and effort required to continually repair the unit no longer justifies ownership of the unit.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Sanders are critical equipment for winter road and parking lot maintenance.

**Priority of Need:** This budget request item ranks # 7 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<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 checked="" 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 <u>E 274-A Flail Mower Head</u>  Fund Name: <u>Public Works Fleet CARMA</u>  Account Name: _____  Account # <u>152-0383</u>  Estimated Cost: <u>\$30,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2007 Diamond Flail Mower head is 18-years old has exceeded it's 15-year operational life. The metal housing and flail drum are worn thin from debris scouring the housing and drum. It is cost prohibitive to replace the housing and drum alone in compairison to total replacement.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The flail mower is important to maintaining ditches for maintaining proper stormwater flow and right-of-way clearing.

Priority of Need: This budget request item ranks # 8 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Water/Wastewater

Date 1/15/2025

<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 checked="" 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 <u>E 104 3/4-ton 4x4 Pick-up</u>  Fund Name: <u>50% - Water CARMA; 50% - Sewer CARMA</u>  Account Name: _____  Account # <u>256-0378 &amp; 256-0379</u>  Estimated Cost: <u>\$65,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2000 Cheverolet K2500 4x4 Pick-up is 25-years old and has exceeded its planned 20-year operational life.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Pick-ups are necessary transportation for operators, equipment and tools to their jobsites in the field.

Priority of Need: This budget request item ranks # 9 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Hydro-seeder</u> <hr/> Fund Name: <u>Public Works Fleet CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>152-0383</u> <hr/> Estimated Cost: <u>\$90,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

New Trailer mounted hydro-seeder. The City of Homer has been doing utility work and ditching and leaving bare earth upon completion of projects and relying on natural re-seeding and growth by adjacent vegetation. This tactic has contributed to erosion and premature slope failure causing staff to return to the project site to make repairs and stabilize the soils over the years. A hydro-seeder will be a significant step forward towards improved stormwater quality, soil stabilization, and erosion control. This will be a critical piece of equipment when the State issues the City of Homer a stormwater permit. If the City were to hire out for hydro-seeding services, the City could easily spend the purchase cost of a hydro-seeder over 1 to 2 years of contracted hydro-seeding services.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This piece of equipment is something the Department should have purchased many years ago to prevent further erosion and sediment transport while the city conducts ditching and other earthwork construction.

**Priority of Need:** This budget request item ranks # 10 of the department's 30 budget requests.

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>GPS Survey Equipment</u>  <b>Fund Name:</b> <u>Public Works CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0395</u>  <b>Estimated Cost:</b> <u>\$40,000</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 currently owns and uses GPS Survey Equipment as part of our GIS System that provides mapping of all City owned and maintained infrastructure. The current equipment was purchase used approximatley 5-yrs ago and is estimated to be approximately 10+ years old. This equipment is no longer supported by the manufacture due to it's age and has been identified by the IT Department as intended for replacement as soon as possible due to potential for security risk. A potential hardware or software failure could significantly impare the City's ability to locate new infrastruture in the GIS Software and inhibit the City's ability to locate existing infrastructure for Utility Locates.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This equipment is mission critical for location identification of burried City infrastructure.

**Priority of Need:** This budget request item ranks # 11 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Public Works Campus Conceptual Design</u> <hr/> Fund Name: <u>Public Works CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0395</u> <hr/> Estimated Cost: <u>\$150,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Several years ago it was identified that the Public Works Campus is located within the Tsunami inundation zone and property was purchase for the intended relocation of the new facility. The existing Public Works Campus dates back to approximatley the 1970's. This facility has been added onto and modified numerous times as the City has grown including efforts in the 1980's and 1990's. It appears as though the building has not had major renovations since approximately 1996. Due to the age and numerous additions to the building, the structure is exhibiting numerous failures such as electrical deficiencies, plumbing deficiencies, ventilation, roof and siding. In addition, the Department has outgrown the aging Public Works Building and has resorted to having several staff members being housed in the HERC and maintenance items spread out between the Water Treatment Plant property, Wastewater Treatment Plant, HERC and the Public Works Campus. The Public Works Department intends on contracting with an engineering company to produce a Conceptual Design for the new Public Works Campus as well as a Cost Estimate so the City can shop for potential external funding sources.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The Public Works campus is the facility that houses all functions that carryout the missions related to maintaining infrastructure and response to emergencies. The facility being in the Tsunami inundation zone places all of the response people and equipement at risk of not being able to respond to an emergency.

**Priority of Need:** This budget request item ranks # 12 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Trackless MT7 Municipal Sidewalk Tractor</u>  <b>Fund Name:</b> <u>HART Trails</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>165-xxxx</u>  <b>Estimated Cost:</b> <u>\$250,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

New Trackless MT7 - Municipal Sidewalk Tractor with 60-inch snow blower attachment, 60-inch angle broom attachment, sidewalk V-plow attachment, and rear sander attachment. The City has been conducting summer and winter maintenance with a Bobcat - Toolcat. The Toolcat is not designed for use as the City is using it and therefore is prematurely wearing out. The Trackless Municipal Sidewalk Tractor is purpose designed for maintaining Sidewalks and Trails in the fashion the City has been using the Toolcat to do. The City of Anchorage has good experience of operation of a fleet of more than 20 Trackless Municipal Sidewalk Tractors.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This piece of equipment is mission critical as the City builds more sidewalks and trails and the City residents expect year round maintenance of these facilities. The existing piece of equipment used for this maintenance is not designed for this sort of use.

**Priority of Need:** This budget request item ranks # 13 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Hickerson Cemetary Improvements</u> <hr/> Fund Name: <u>Public Works CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0395</u> <hr/> Estimated Cost: <u>\$25,000</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 intention of this project will be to make necessary road repairs and improvements throughout the cemetary to repair ruts and organic materials that have been growing in the roadways. This project will also help with leveling some burial plots that have excessive overburden on top of the sites and other burial plots that have subsidance of surface soils making a cemetary surface that is maintainable.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

There was public concerns brought up by the public about the conditions of the Hickerson Memorial Cemetary related to maintenance. This project will help the Department meet it's goal of a well maintained Cemetary.

**Priority of Need:** This budget request item ranks # 14 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Ballfield Improvements</u>  <b>Fund Name:</b> <u>Public Works CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0395</u>  <b>Estimated Cost:</b> <u>\$20,000</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 intention of this project will be to make needed improvements for the most used ballfields in town by leveling outfields that are uneven, and adding materials to infields that are requiring additional materials.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

There have been safety concerns raised by user groups about uneven playing surface in the outfields of several fields and the lack of infield material on the infields. This effort will allow the Parks Division of the Public Works Department carry out the mission of providing adequate parks for the community.

**Priority of Need:** This budget request item ranks # 15 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>Trail Improvements</u>  <b>Fund Name:</b> <u>HART Trails</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>165-XXXX</u>  <b>Estimated Cost:</b> <u>\$15,000</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 intention of this project will be to make needed resurfacing improvements to the Upper Poopdeck Trail, Lower Hornaday Trail, and Calhoun Trail. The proposed work will be similar to improvements done in 2024 to the West Lot Trail, Story Trail, and Lucky Shot Trail.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Improvements to trails is consistent with the Parks Division of Public Works in improving trails to make a more walkable community as well as providing improvements that could facilitate maintenance during all four seasons.

**Priority of Need:** This budget request item ranks # 16 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Pioneer Avenue Improvements</u>  <b>Fund Name:</b> <u>Public Works CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0395</u>  <b>Estimated Cost:</b> <u>\$10,000</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 intention of this project will be to make needed improvements to the greenspace next to the Firehall and improvements to the flower bed in front of the Nomar Wall.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This work will improve astetics along Pioneer Avenue with the replacement of flower beds near the Nomar Wall as well as improve the area in front of the Firehall. Additionally the work will improve sight lines at the intersection near the Firehall for improved safety.

**Priority of Need:** This budget request item ranks # 17 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<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 checked="" 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 <u>Bayview Park Fence</u>  Fund Name: <u>Public Works CARMA</u>  Account Name: _____  Account # <u>156-0395</u>  Estimated Cost: <u>\$20,000</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 intention of this project will be to replace the existing fence with a new 4-foot wooden fence around the recently improved Bayview Park.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The new fencing will fulfill the intentions of completing an improved ADA park with adequate fencing to keep children safe.

Priority of Need: This budget request item ranks # 18 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>Airport Sidewalk Heating</u>  <b>Fund Name:</b> <u>Airport CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0388</u>  <b>Estimated Cost:</b> <u>\$20,000</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 Airport sidewalk was replaced in the summer of 2024 and heat tubes were included in the design and construction. This project would connect the heat tubes to the boiler inside of the Airport Terminal. The heated sidewalks will prevent ice accumulation, reducing the safety hazard, reduce maintenance requirements for the sidewalk such as sanding and shoveling.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve safety of the sidewalk entrance to the terminal and reduce associated maintenance costs.

**Priority of Need:** This budget request item ranks # 19 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>Library Re-siding</u>  <b>Fund Name:</b> <u>Library CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0390</u>  <b>Estimated Cost:</b> <u>\$500,000</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 Library currently has siding falling off the building, exposing the interior wall to outside elements. The Public Works Maintenance Staff has been recovering the fallen pieces of siding and re-affixing the siding to the wall and caulking up the siding to the best of it's ability to maintain a weather tight wall system.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This building is fairly new and in good condition. Replacement of the siding will ensure longer term use of this building without major renovations due to potential water damage.

**Priority of Need:** This budget request item ranks # 20 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Airport Hardstand Replacement</u>  <b>Fund Name:</b> <u>Airport CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0388</u>  <b>Estimated Cost:</b> <u>\$200,000</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 locations where the commercial airplanes park at the airport are called Hardstands. The airplanes park consistently in the same locations on the existing hardstands. These hardstands are basically asphalt that is contiguous with the adjacent tarmac. The asphalt at these hardstand locations are not sufficient to handle the weight of the aircraft repeated long-term parking of aircraft and have thus caused large depressions where the tires are when the plane is parked. These depressions create surface maintenance issues in regards to ponding water and seasonal ice formation. The planes have been forced to shift to different parking positions over the years creating the formation of numerous depressions in the asphalt. Therefore the Public Works Department intends on constructing reinforced concrete pads for hardstands in the locations where the planes park. These hardstands are planned to be approximately 20-ft x 20-ft in effort to anticipate needs for current aircraft and potential future aircraft footprints.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve longevity of the asphalt tarmac and meet the needs of the airport going into the future.

**Priority of Need:** This budget request item ranks # 21 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<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 checked="" 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 <u>Airport Fire Panel</u>  Fund Name: <u>Airport CARMA</u>  Account Name: _____  Account # <u>156-0388</u>  Estimated Cost: <u>\$50,000</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 Airport Fire Panel is over 30-years old and is unusable. This project would replace the Fire Control Panel and provide automated fire protection to the facility.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve safety of the facility and protect the investment.

Priority of Need: This budget request item ranks # 22 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>Library Sidewalk Repairs</u>  <b>Fund Name:</b> <u>Library CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0390</u>  <b>Estimated Cost:</b> <u>\$20,000</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 Library currently has portions of sidewalk that are heaving, causing safety concerns (tripping hazard), ADA access concerns, and drainage concerns. The project would replace only the failing portions of sidewalk.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This building is fairly new and in good condition. Replacement of the proposed sections of sidewalk would provide safer access to the facilities.

**Priority of Need:** This budget request item ranks # 23 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>City Hall ADA Ramp and Sidewalk</u>  <b>Fund Name:</b> <u>ADA CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0372</u>  <b>Estimated Cost:</b> <u>\$100,000</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 Hall front entrance has been identified as being out of ADA compliance. A previous estimate of cost was found to be inadequate to make required repairs, and a new effort is being brought forward.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will fulfill a partial requirement for gaining ADA compliance.

**Priority of Need:** This budget request item ranks # 24 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Airport Re-siding</u> <hr/> Fund Name: <u>Airport CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0388</u> <hr/> Estimated Cost: <u>\$500,000</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 Airport siding needs replacement. Previous attempt at repainting the Airport failed to receive a bid due to the poor physical condition of the existing T1-11 siding. Alternatively, the airport City could chose to replace siding that is in failure and repaint the building for an estimated \$300,000, however that solution would likely only buy the City an additional 5 years of time before the re-siding of the building, so the Public Works Department believes re-siding the building is the proper solution.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve the life span of the airport terminal building.

**Priority of Need:** This budget request item ranks # 25 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Fire

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Slipline Sewer to Sewermain</u>  <b>Fund Name:</b> <u>Fire CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0393</u>  <b>Estimated Cost:</b> <u>\$20,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

A significant effort was conducted in the fall of 2024 to address sewer blockages at the firehall. During investigation, additional deterioration of the sewerline between the building and the sewerline was identified that is a source of continual future blockages.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will extend reduce or eliminate the frequency of sewerline blockages observed at the firehall.

**Priority of Need:** This budget request item ranks # 26 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Wood Chipper</u> <hr/> Fund Name: <u>Public Works CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0395</u> <hr/> Estimated Cost: <u>\$45,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

New Wood Chipper. The Kenai Peninsula Borough doubled the cost of brush disposal in 2024. One disposal event from a Right-of-Way (ROW) clearing event in the summer of 2024 exhausted an entire annual budget for brush disposal. The City responded by renting a small wood chipper to utilize alders cut along some ROW clearing to produce some wood chips to supplement park playground equipment with good success and realized a secondary effect of cost savings of not having to purchase wood chips from an external source. The City is exploring the option of additionally chipping Spruce branches to place along trail edges in order to discourage vegetation taking over the trail. So far the program appears to be successful, so the Public Works Department is proposing to purchase a wood chipper.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The value of this piece of equipment was accidentally discovered when the Borough increased disposal rates for brush/slash. This will help reduce disposal costs of this waste material from ROW clearing and Park Maintenance, but will also provide a source of raw materials the City may otherwise have to purchase.

**Priority of Need:** This budget request item ranks # 27 of the department's 30 budget requests.

City Manager Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works/Harbor Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Furnace and Water Heater Replacements</u> <hr/> Fund Name: <u>Public Works CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0395</u> <hr/> Estimated Cost: <u>\$40,000</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 existing furnaces and water heaters in the Harbor bathrooms have an anticipated lifespan of 10 to 15-years. The existing furnaces and water heaters are approaching or have exceeded the anticipated lifespan. The Public Works Department is proposing on replacing these heaters and furnaces prior to failure to prevent facility damage in the event of unplanned failure.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve longevity of the bathrooms on the Homer Spit and prevent unplanned maintenance and construction where facilities could be damaged by unplanned failure.

**Priority of Need:** This budget request item ranks # 28 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Public Works Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Sand Storage</u> Fund Name: <u>Public Works CARMA</u> Account Name: _____ Account # <u>156-0395</u> Estimated Cost: <u>\$50,000</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 Public Works Department's existing winter sand is stored outside and is subject to all weather conditions including snow and rain. The Public Works Department adds calcium chloride (salt) to the sand pile when the sand is purchased and the salt is mixed into the sand while it is being recieved so the mixture is consistant. This salt is added to the sand to prevent freezing of the sand pile while it sits outside in the cold weather, keeping it loose and usable upon demand/need. Storage of this sand outdoors means this pile is exposed to moisture from snow, rain and atmosperic moisture due to proximity to the ocean. This introduction of moisture means the pile can freeze in the winter as the moisture weeps through the pile leaching the salt away and leaving behind untreated sand subject to freezing. This leaching of salts means that not all of the purchase sand for winter is usable and the frozen sand has to be set aside until thawed or mechanically broken up. Further, this leaching effect means the brackish tidal zone of the Beluga Slough is subjected to the input of a little extra salt as the sal is leached from the pile. A ridged frame tent structure is proposed because it's mobile for when the Public Works Campus is eventually moved to the new location. Upon replacement of this structure and Public Works relocation of it's campus to the future site, the Public Works Department will propose a more robust and permanent stand storage facility.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve quality of winter sand used for sanding roads. Having better quality and protected sand may result in lower quantities of sand being purchased due to the loss of usable sand due to freezing, and may reduce the quanti of salt purchase or used.

**Priority of Need:** This budget request item ranks # 29 of the department's 30 budget requests.

City Manager  
 Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Recreation

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>HERC Gym floor re-finishing</u>  <b>Fund Name:</b> <u>Recreation CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0385</u>  <b>Estimated Cost:</b> <u>\$30,000</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 HERC Gym floor has not been refinished in many years, and sanding and re-finishing of a gym floor is part of normal routine long-term maintenance.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will extend the life span of the gym floor in the HERC.

**Priority of Need:** This budget request item ranks # 30 of the department's 30 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Water Treatment

Date 1/15/2025

<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 checked="" 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 <u>Membrane Replacements</u>  Fund Name: <u>Water CARMA</u>  Account Name: _____  Account # <u>256-0378</u>  Estimated Cost: <u>\$206,500</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Membrane train replacement. The City is in the process of replacement of old membrane trains as part of the drinking water system. The City has taken the approach of replacing one membrane train per year, but is purchasing two in the final year. This is the fourth and fifth membrane train of five being replaced.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This is the primary filtration unit of the Drinking Water Treatment Plant and is critical to providing safe drinking water.

Priority of Need: This budget request item ranks # 1 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>E 171 Bucket Truck</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$60,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 1998 Ford "Bucket Truck" with Altec Boom/Bucket is 27-years old and has exceeded it's 20-yr operational life. This truck is shared between the Public Works Road Division and Building Maintenance Division. The vehicle is having multiple hydraulic issues which could potentially endanger workers by either leaving them stranded in an elevated position or experience an unplanned drop in elevation.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This piece of equipment is critical to numerous maintenance activities ranging from building maintenance, right-of-way maintenance, street lighting, among other tasks.

**Priority of Need:** This budget request item ranks # 2 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>E 292 9-Foot V-Plow</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$15,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2016 Western 9-foot V-plow is 9-years old and is approaching its planned 10-year operational life. Repair costs exceed the value.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This piece of equipment is critical to fulfilling mission of winter road maintenance.

**Priority of Need:** This budget request item ranks # 3 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Public Works

Date 1/15/2025

<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 checked="" 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 <u>E 172 Loader</u>  Fund Name: <u>Public Works CARMA</u>  Account Name: _____  Account # <u>152-0383</u>  Estimated Cost: <u>\$565,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2003 John Deere 644H Loader is 22-years old and has exceeded it's planned 20-year operational life. The machine has developed numerous corrosional issues due to it's many years of use where it has been exposed to calcium choloride/sand misture.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This piece of equipment is critical to year round operations related to road maintenance and construction.

Priority of Need: This budget request item ranks # 4 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET**

Requesting Department Public Works Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>E 275 Snow Blower</u> <hr/> Fund Name: <u>Public Works Fleet CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>152-0383</u> <hr/> Estimated Cost: <u>\$150,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 1987 Faire Snow Blower is 38-years old and has exceeded its 20-year planned operational life. Parts are no longer available from the manufacturer. This machine has been the back up snow blower for the last 14-years. The current 2011 LaRue Snow Blower currently functions as the primary snow blower and is also nearing the end of its planned operational life. Once the Faire Snow Blower has been replaced, the 2011 LaRue Snow Blower will step into the back-up position while the new snow blower will take over as Primary.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This snow blower is critical to fulfilling the mission of snow removal in the winter. As the city expands the sidewalks on streets that do not have enough right-of-way to maintain snow storage, the more this piece of equipment is in demand.

**Priority of Need:** This budget request item ranks # 5 of the department's 15 budget requests.

City Manager Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Wastewater

Date 1/15/2025

<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 checked="" 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 <u>E 230 Mobile Generator</u>  Fund Name: <u>Sewer CARMA</u>  Account Name: _____  Account # <u>256-0379</u>  Estimated Cost: <u>\$120,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 1998 Perkins 80-kW Mobile GenSet is 27-years old and has exceeded its 20-year planned operational life. Parts are difficult to procure due to the generator's age.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Generators are critical to the operation of lift stations during power outage. While power outages occur, the flow of wastewater never stops. Generators are critical to the operation of facilities and preventing wastewater from backing up into houses and maintaining the Cities permit compliance.

Priority of Need: This budget request item ranks # 6 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Wastewater

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>E 231 Mobile Generator</u>  <b>Fund Name:</b> <u>Sewer CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>256-0379</u>  <b>Estimated Cost:</b> <u>\$120,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 1990 Onan 80-kW Mobile GenSet is 35-years old and has exceeded its 20-year planned operational life. Parts are difficult to procure due to the generator's age.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Generators are critical to operation of lift stations during power outages. While power loss may occur, the flow of wastewater never stops. Generators are critical in maintaining operation of the facility and prevent wastewater backups into residential houses and the Cities permit compliance.

**Priority of Need:** This budget request item ranks # 7 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>E 284 Heavy Equipment Trailer</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$100,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 2003 TrailMax Heavy Equipment Trailer is 22-years old and has exceeded its 20-year planned operational life. The trailer frame has been rebuilt once due to corrosion and the trailer deck has been replaced once due to wear. This is the City's only Heavy Equipment Trailer.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This trailer is the only heavy equipment trailer in the City's possession and is used frequently to move equipment to point of use. This equipment is critical to operational function.

**Priority of Need:** This budget request item ranks # 8 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Parks

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>E 120 1/2-ton 4x4 Pick-up</u>  <b>Fund Name:</b> <u>Public Works Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0383</u>  <b>Estimated Cost:</b> <u>\$55,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Existing 1995 Ford F-150 4x4 Pickup is 30-years old and has exceeded its planned 20-year operational life.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This vehicle is used to carry out the mission of the Parks Division and has exceeded its planned operational life.

**Priority of Need:** This budget request item ranks # 9 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET**

Requesting Department Public Works

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Replace Bishops Beach Restroom</u> <hr/> Fund Name: <u>Public Works CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0395</u> <hr/> Estimated Cost: <u>\$500,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Bishops Beach Park has utilized Porta-John's for several years due to declining condition of the existing outhouses. A recent project was conducted to extend water and sewer to Bishop's Beach to provide water and sewer service to the neighborhood, including Bishops Beach Park, so the future bathroom could be constructed as a conventional bathroom rather than another outhouse.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This keeps in line with the City's intention of providing a conventional bathroom facility to Bishop's Beach Park.

**Priority of Need:** This budget request item ranks # 10 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved
 ☐ Denied
 ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Public Works

Date 1/15/2025

<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 checked="" 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 <u>Replace BayCrest Restroom</u>  Fund Name: <u>Public Works CARMA</u>  Account Name: _____  Account # <u>156-0395</u>  Estimated Cost: <u>\$300,000</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 has owned and operated an Outhouse style bathroom facility since the mid-1990's when the City petitioned the State to construct one at the new BayCrest Wayside. This restroom has fallen into significant disrepair with water damaged and rotting walls. The facility has been subject to a lot of mis-use which has amplified it's pre-mature dilapidation. The new facility will be designed with how the facility is used and treated so cleaning and maintenance is easier and mis-use is less likely to impact it's lifespan.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This keeps in line with the City's intention of providing a restroom facilities at BayCrest Wayside.

Priority of Need: This budget request item ranks # 11 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Airport

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Front Entry Sliding Door Replacement</u>  <b>Fund Name:</b> <u>Airport CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0388</u>  <b>Estimated Cost:</b> <u>\$50,000</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 existing front entry sliding door is old and subject to routine malfunction or false detection of people. This door is important in providing building security and ADA compliant access. Replacement of this door will improve security and door performance. A reduction of phantom openings of the door may reduce building inefficiency in the winter by retaining the building heat.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will replace the aging front entry sliding door, maintaining or improving ADA compliance.

**Priority of Need:** This budget request item ranks # 12 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST

FY27 BUDGET

Requesting Department Airport

Date 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Airport Airhandler Replacement</u>  <b>Fund Name:</b> <u>Airport CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0388</u>  <b>Estimated Cost:</b> <u>\$70,000</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 existing airhandler is beyond its service life. The project will replace the airhandling unit, filtration unit and controls. This will substantially increase indoor air quality and efficiency.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will replace aging infrastructure and increase indoor air quality for employees and passengers.

**Priority of Need:** This budget request item ranks # 13 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Airport

Date 1/15/2025

<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 checked="" 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 <u>Airport Seating</u>  Fund Name: <u>Airport CARMA</u>  Account Name: _____  Account # <u>156-0388</u>  Estimated Cost: <u>\$60,000</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 existing passenger seating has been identified as being deficient and not in compliance with ADA. Project is intended to replace seating with ADA compliant and more modern seating for passengers.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This keeps in line with the City's intention of ADA compliance.

Priority of Need: This budget request item ranks # 14 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST**

**FY27 BUDGET**

**Requesting Department** Airport

**Date** 1/15/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Standby Generator</u> <hr/> <b>Fund Name:</b> <u>Airport CARMA</u> <hr/> <b>Account Name:</b> _____ <hr/> <b>Account #</b> <u>156-0388</u> <hr/> <b>Estimated Cost:</b> <u>\$120,000</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 airport currently has no backup power for the airport terminal. Provision of back up power maintains the facilities operations during power outages.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This would keep the facility open and operational during times of power outage.

**Priority of Need:** This budget request item ranks # 15 of the department's 15 budget requests.

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Police Date 12/3/2024

<input checked="" type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title <u>Dispatcher I</u> Salary Range & Step _____ Full-time <input checked="" 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 _____ <b>Total Personnel Cost</b> _____	<input type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Reinstate Vacant Dispatch Position</u> Fund Name: <u>General Fund</u> Account Name: _____ Account # _____ Estimated Cost: _____
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

This position was cut from our budget approximately 7 years ago during a period of budget cutting. We request to restore it. The amount of work done by our dispatchers has steadily increased over the years. Call volume; to include fire, EMS, phone calls and police calls have steadily increased as has radio traffic. Staffing positions for fire and police personnel have increased while dispatch has remained at 7. Additional dispatch duties; case processing, monitoring inmates, counter traffic and assisting officers with investigative leads can overload a dispatcher working a solo shift. The implementation of CAD has greatly improved our communication with responding police and fire units, however it can be overwhelming working a major incident alone especially if a second emergency comes in at the same time which happens regularly. The lead dispatcher used to be able to spend time in her office completing administrative and supervision duties along with doing clerical work for the police chief but this is no longer the case. Due to increased workloads in dispatch, the lead dispatcher has to spend the vast majority of her time in dispatch covering a shift, sometimes solo. NFPA (NENA) standards require two dispatchers working at a time in a recognized PSAP, (Public Safety Answering Point), which we are. We are only able to achieve this level of staffing approximately 60% of the time, when fully staffed. If dispatchers are out on sick leave or vacation we are forced to fill in schedules with dispatchers on overtime and our ability to staff two dispatchers at a time is gone. This happens frequently. Over the last year we have lost two newer hire dispatchers. The time and energy it takes to train a new employee weighs heavily on our PSII dispatchers, further burning them out when we are working overtime and training. Our dispatch force is subject to human limitations which can only be resolved by increasing staffing.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Police dispatchers are the most multi-tasked employees in the city. They handle 911 dispatching, coordinate the responses to calls for service, do clerical work and are often communicating with multiple fire and police units in the field. A combination of these tasks can occur at any time. While the workload and call volume has increased, the dispatch workforce has not. The police department cannot efficiently meet it's main goals of quickly and safely providing public safety services to the public without adequate staffing in dispatch.

**Priority of Need:** This budget request item ranks # 1 of the department's 6 budget requests.

City Manager  
 Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Police Date 2/3/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Laptop Computer Replacement</u> <hr/> Fund Name: <u>Police CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0394</u> <hr/> Estimated Cost: <u>\$49,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Each officer is assigned a laptop computer for writing reports and interfacing with CAD, ARMS and APSIN. The laptops are used in their vehicles and at their desks. The officers cannot do their jobs without them. Our current laptops are past their replacement dates and have been having various types of problems for several months. We do not have back-up laptops available. Eventually these computers will start having catastrophic failures. Because of their age, they can no longer be repaired. We need to replace all of these at the same time due to system integration and configuration issues. These computers should be on a five year replacement cycle.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Officers use these laptops for writing reports, issuing citations, interfacing with dispatch through the Computer Aided Dispatch System, entering information in the Alaska Records Management System and accessing Criminal Justice Information through the Alaska Public Safety Information Network. These are used continuously through an officers shift. They can not do their jobs without these.

**Priority of Need:** This budget request item ranks # 2 of the department's 6 budget requests.

City Manager  
 Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Police

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>TruNarc Narcotics Analyzer</u>  <b>Fund Name:</b> <u>Police CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0394</u>  <b>Estimated Cost:</b> <u>\$32,400</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

We have to do our best to analyze and identify all found or seized drugs so we know how to safely handle, store, transport and package them. The identification is used in arrest charging documents prepared right after an arrest. Our current system for doing this is very old and requires an officer to remove the drugs from the container and add them to various reagents until an identification is determined. We are very careful while doing so of course but many of the drugs we now encounter are incredibly dangerous. Fentanyl and car-fentanyl can be fatal to a person in very low doses. There has been a drastic increase in the number of Officers accidentally overdosing while analyzing unknown drugs. The TruNarc Narcotics Analyzer is a handheld device that scans drugs using lab-proven Raman spectroscopy. It scans through plastic and glass packaging without having to remove the substances from the packaging. The scanning process is extremely safe, non-destructive and as accurate as sending the drugs to a laboratory. This device will greatly improve the safety, accuracy and speed of our drug analysis process.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Investigating cases involving illegal drug sales and other cases related to illegal drugs is part of the Police Department's mission. Being able to complete our mission rapidly with a high degree of safety is an on-going goal of the Department. The purchase of this drug analyzer will complement our mission and improve the safety of our working environment for our officers.

**Priority of Need:** This budget request item ranks # 3 of the department's 6 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Police

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>Portable Radio Purchase</u>  <b>Fund Name:</b> <u>Police CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0394</u>  <b>Estimated Cost:</b> <u>\$19,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Our existing portable radios have provided great service to us but they are aging and wearing out. We currently have three at the factory depot for repairs. Radios at the depot can be there for over a year due to the shortage of electronic parts for repairs. All of our officers are issued a portable radio and are expected to take them home to ensure they are fully equipped if called upon to respond to an emergency call for service on their time off. We do not have any more radios to issue if another one fails. This budget request will fund the purchase of three new portable radios to ensure we have enough functional radios for all of officers at all times.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This request will help us to be able to provide the community with a rapid, all force response to a major natural disaster or serious incident of some type. Fast responses to any and all calls for service is an ongoing goal at the police department.

**Priority of Need:** This budget request item ranks # 6 of the department's 6 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET**

Requesting Department Police Date 2/3/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Stancil Recorder Replacement</u> <hr/> Fund Name: <u>Police CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>156-0394</u> <hr/> Estimated Cost: <u>\$50,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

This device records all of our 911 phone calls, all of the radio channels for police and fire, jail cell intercomm conversations, interview room conversations and most inmate telephone conversations. We are legally required to record 911 calls. It is critical to record all of our radio traffic as the calls become time/date stamped by the recorder resulting in a legal record of the sequence of events during emergency responses. Dispatchers are able to immediately play back recordings at louder volumes to verify critical information they might not have heard for some reason when a call or some radio traffic first came through. The Stancil Recorder is vital to the operations of the Police Department. It should be replaced at it's scheduled replacement date which is in FY27.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Failure of this device could result in civil litigation against the City. It might cause dispatching errors to emergencies and severe disruptions to the operations at the Police Department.

**Priority of Need:** This budget request item ranks # 4 of the department's 6 budget requests.

City Manager Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET

Requesting Department Police

Date 2/3/2025

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Purchase of two patrol vehicles</u>  <b>Fund Name:</b> <u>Police Fleet CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0382</u>  <b>Estimated Cost:</b> <u>\$160,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Police Department vehicles are on a ten year replacement cycle. Replacements are done in coordination with the lead mechanics review and recommendation. We currently anticipate needing to replace two of our patrol vehicles in 2027. Police vehicles are purchased on the state contract negotiated annually with vendors by the Department of Public Safety.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Part of the Police department's mission is to rapidly respond to all calls for service and assist the public in times of emergency. Maintaining our fleet in good condition is essential to carrying out our mission.

**Priority of Need:** This budget request item ranks # 5 of the department's 6 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Fire

Date 12/16/2024

<input checked="" type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> <u>Engineer/EMT</u> <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input checked="" type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> _____  <b>Fund Name:</b> _____  <b>Account Name:</b> _____  <b>Account #</b> _____  <b>Estimated Cost:</b> _____
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Our call volume has increased considerably over the past few years over 100 calls in just one year. For perspective, Homer Fire has increased its call volume by more than 300 calls a year which is the slightly more than the total run volume annually for KESA. KESA is running approximately 289 calls a year compared to our 950, both departments have the same amount of FTE's to provide the service. The department has been relying on volunteers for many years to provide services which is no longer sustainable. Simply put, volunteers are not able to contribute enough time to stay certified and meet the call volume demands of the department. That being said, our FTE's are accumulating extreme amounts of overtime and getting burnt out from the amount of time it requires to ensure a minimum response to the public. Adding 2 positions would ensure 3 employee's are available on each shift. This means we would have enough personnel to staff 1.5 ambulances regularly, and almost meet the 4 person per fire engine safe minimum staffing level. If the City does not fund the department to its minimum needs, people will be waiting longer for ambulance services and buildings will suffer more damage to fire, potentially costing millions in dollar loss.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This request will help us meet our mission by improving the assurance of effective response to a variety of emergencies that we are requested to respond to daily. Our mission goals are to provide effective, professional services to the community and to do so with safety to our responders and the public as our highest priority.

**Priority of Need:** This budget request item ranks # 1 of the department's 4 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Fire Date 12/27/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> Position Title _____ Salary Range & Step _____ Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Hours Per Year _____ <hr/> <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> Request Title <u>Brush/ fast attack truck</u> <hr/> Fund Name: <u>Fire Fleet CARMA</u> <hr/> Account Name: _____ <hr/> Account # <u>152-0381</u> <hr/> Estimated Cost: <u>\$480,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

To purchase a fire response vehicle with the purpose of Wildland Urban Interface (WUI) response. Not all fire apparatus are "one size fits all", trucks are designed and constructed for specific types of fire response to meet the challenges that each type present. Type-III and Type-XI trucks are designed specifically for Wildland and Urban Interface fire protection areas. Homer fire had a type-IX brush truck until 2022 when it was taken out of service due to safety concerns. There has never been a type-III in our fleet, having one would be the best option for fighting fire along the the Skyline Ridge and the hillside neighborhoods in the Homer area. Many of the roads in that area do not support adquate response from the current fleet designed for urban and commercial response ares. A type-XI and type-III engine would be the more effective response capability in those areas.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Homes and property in the non-hydranted areas of Homer require specific apparatus. The fire department has the same goals, responsibilities and mission to protect lives and property in all areas of Homer including the rural non-hydranted areas.

**Priority of Need:** This budget request item ranks # 2 of the department's 4 budget requests.

City Manager Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Fire Date 12/26/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Station design project</u>  <b>Fund Name:</b> <u>Fire CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0393</u>  <b>Estimated Cost:</b> <u>\$120,000</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 fire department is obsolete and insufficient to serve the community in an effective manner for the following reasons. It has insufficient bathrooms for public and employee use on the first floor. There is insufficient storage space on the first and second floor to store admin supplies, training equipment, firefighting gear, EMS equipment and supplies and maintenance equipment and supplies. The vehicle bays are not wide or deep enough to house all the apparatus, requiring outside storage of very expensive equipment. Some of the apparatus carries water and will not be ready to fight fire 6-7 months of the year as it must be drained to avoid freezing. We currently have one bay that requires opening the overhead doors in order to walk from one side to the other because the trucks take up all the space from end to end. It will allow for more bunk room space to house volunteers and staff so that the station can be occupied 24/7 with enough personnel to be effective in emergency response.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

A new station will allow us to respond to all emergencies safely and quickly. It will assure that all vital life safety equipment is stored in an environmentally safe condition. It will help us save lives and property more effectively.

**Priority of Need:** This budget request item ranks # 3 of the department's 4 budget requests.

City Manager  
Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Fire Date 12/27/2024

<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 checked="" 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 <u>Eng-4 Replacement</u>  Fund Name: <u>Fire Fleet CARMA</u>  Account Name: _____  Account # <u>152-0381</u>  Estimated Cost: <u>\$850,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

We still need to replace a 43 year old obsolete, unsafe type-I pumper. The Fire department must have two type-I pumpers in its fleet to keep a class 4 or lower ISO rating. With the growth of the community over the last 43 years it is extremely important to replace this engine as soon as possible to avoid increased insurance costs or worse, loss of life or commercial or residential property due to being inappropriately equipped to fight fire. The replacement of this apparatus has been requested every year since I started with the City. It is 18 years overdue for replacement and is now out of service, placing significant risk to the community.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Without this firefighting equipment, We can not properly do our job of protecting life and property from fire.

Priority of Need: This budget request item ranks # 4 of the department's 4 budget requests.

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

**Requesting Department** Community Recreation/Administration

**Date** 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>Re-coat HERC Gym Floor</u>  <b>Fund Name:</b> <u>Recreation CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0385</u>  <b>Estimated Cost:</b> <u>\$7,200</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 HERC gymnasium continues to see daily use 3-8 hours almost everyday for the city's recreation programs. This gym is the primary location and the most utilized space for the entire Community Recreation program due to the high public demand for activities compounded with the lack of consistent availability in the local school gymnasiums at Homer High and Homer Middle. Since the city has taken ownership of the facility in 1999, the gym floor has not received any maintenance beside regular sweeping and mopping and certainly has not received a re-coating of wax to protect the floor and provide adequate footing for activities. Typically the local gym floors in the schools are re-coating every year. Not knowing exactly when or where a new COH multi use facility is going to be contracted, it would be best to try and maintain what we have for now by re-coating the floor to ideally get another few years of adequate protection and use.

**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 # 1 of the department's 1 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Information Technology

Date 12/31/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Digital Video Recording (DVR) Servers</u>  <b>Fund Name:</b> <u>IT CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0398</u>  <b>Estimated Cost:</b> <u>\$84,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Each of the six digital video recording (DVR) servers across the City of Homer is beyond its expected lifespan and should have been replaced prior to FY25. This one-time capital request addresses a serious deferred maintenance backlog in the IT infrastructure for the City. moving forward, the IT Department recommends moving to a planned replacement strategy in which server hardware is replaced gradually through the IT operating budget. Servers are typically managed to a 5 year service lifespan.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Disruptions or failure of aging hardware impacts continuity of security camera visibility and recording and can have significant impact on regular operations in some work centers. In some cases, such as the Jail and Port and Harbor, loss of video server hardware would likely require augmenting staff to meet regulatory requirements or properly monitor facilities overnight.

**Priority of Need:** This budget request item ranks # 1 of the department's 5 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Information Technology

Date 12/31/2024

<input checked="" type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> <u>System &amp; Security Administrator</u> <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input checked="" type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____ <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>IT System and Security Administrator</u> <b>Fund Name:</b> _____ <b>Account Name:</b> _____ <b>Account #</b> _____ <b>Estimated Cost:</b> _____
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Create a permanent, full-time position for a combined system administrator/security administrator. Primary responsibilities include the following: administer server hardware and software for the City application software needs; ensure the integrity and operation of the City's data backup and recovery systems and policies; administer access controls across City data systems, both those hosted on-premise and Software as a Service (SaaS--or "in the cloud") to comply with NIST security standards for defending against unauthorized access; maintain standard configurations of all data systems to industry standards and oversee timely patching and security updates for all operating systems and software, including workstations, servers, and network devices; administer the City's antivirus, threat detection and data security response systems; develop and manage the City's vulnerability scanning and remediation program; develop and maintain the City's business continuity and disaster recovery capabilities.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Most of the IT Department's priorities for the coming year involve cybersecurity-related technologies and programs. These initiatives include things like implementing Multi-factor Authentication (MFA), complying with new access control guidelines across on-premise and cloud platforms, developing our vulnerability scanning and remediation program, and improving our backup and recovery capabilities. These initiatives will require skilled staff to implement and sustain. Meanwhile, the pace of day to day operations means that these sorts of initiatives tend to experience delays, despite recent growth to a team of three. Over the past year our service request ticket backlog tends to hover between 40-60 (the number of requests that are carried over without being resolved from one week to the next). If the City can afford it, the department's priority is to add a full-time position in a combined role of IT security administrator and system administrator to help further our strategic goals around cybersecurity and

**Priority of Need:** This budget request item ranks # 2 of the department's 5 budget requests.

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Information Technology

Date 12/31/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Server Room Environmental Controls</u>  <b>Fund Name:</b> <u>IT CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>156-0398</u>  <b>Estimated Cost:</b> <u>\$22,000</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 IT Department operates server and network equipment in eight dedicated spaces at City facilities. Most of these rooms require cooling equipment to maintain temperatures that will not damage equipment. Coolers at City Hall and the Fire Hall were subject to emergency replacement when each cooling unit failed after 10 years of service in 2024 (these episodes required after hours and overtime from both IT and building maintenance staff to ensure critical servers remained operational). Many of the other locations have portable, temporary coolers, or no cooling at all and we occasionally see temperatures outside normal guidance, especially during the summer.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Overheating shortens the lifespan of electronic equipment and can increase the chances of data loss and disruption to service. Several locations (particularly Public Works) have already required accelerated hardware replacement due to improper environmental conditions for electronics.

**Priority of Need:** This budget request item ranks # 3 of the department's 5 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Information Technology

Date 12/31/2024

<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 checked="" 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 <u>Server Room Environmental Controls</u>  Fund Name: <u>IT CARMA</u>  Account Name: _____  Account # <u>156-0398</u>  Estimated Cost: <u>\$22,000</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 IT Department operates server and network equipment in dedicated spaces at City facilities. This budget request seeks to replace sprinkler fire suppression systems with fire suppression systems based on CO2 or other oxygen displacement methods that are designed for electronics rooms and will not damage equipment with water.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The server and network rooms at six City locations include sprinkler systems for fire suppression that are directly above hundreds of thousands of dollars worth of electronics with critical City data. This exposes City electronics to catastrophic loss in the event of accidental discharge of the sprinklers that would soak the electronics.

Priority of Need: This budget request item ranks # 4 of the department's 5 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Information Technology

Date 12/31/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Council Chambers Audio Video Equipment</u>  <b>Fund Name:</b> <u>City Hall CARMA</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>152-0384</u>  <b>Estimated Cost:</b> <u>\$125,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Cowles Council Chambers audiovisual equipment, including micorphones, cameras, video displays, support for controlling web video broadcasts and network devices are due for replacement in FY26 (most of this equipment was purchased from 2019 to 2020 and installed by 2021). This budget items supports a project to consider technical requirements and install and configr upgraded equipment.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The City relies daily on the audi-visual equipment in the Council chambers to facilitate and broadcast regular meetings to the public via videoconferencing applications and via radio. As this equipment ages its performance degrades and equipment failure impacts the integrity of public access to proceedings. Finally, once this equipment loses vendor support it is increasingly subject to cybersecurity vulnerabilities.

**Priority of Need:** This budget request item ranks # 5 of the department's 5 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Library

Date 11/20/2024

<input checked="" type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> <u>Youth Services Assistant</u> <b>Salary Range &amp; Step</b> <u>8A</u> <b>Full-time</b> <input checked="" type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> _____  <b>Fund Name:</b> _____  <b>Account Name:</b> _____  <b>Account #</b> _____  <b>Estimated Cost:</b> _____
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Formally, Homer Public Library has one full-time employee focused on youth services, but the demand for storytimes, class visits, regular- and special programs, the Teen Advisory Board, the summer reading program, and various outreach activities is far more than one person can reasonably handle. For the last three years, we've been fortunate to have a part-time employee with a background in youth services, and that has allowed the library to improve both the quality and the frequency of our offerings.

The retirement of that part-timer has reopened the question of how to best provide services to kids and teens. For some time, we've seen a need for a second full-time employee whose duties would largely, though not entirely, focus on youth. Such a position could be created from scratch, or we could promote one of the existing part-time Library Technician I's to a full-time position with additional duties.

This request was included in the memo for the FY2025 mid-biennium adjustments.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Demand for youth services is constant, and a lack of options for kids outside of school has been widely acknowledged as a community problem. I expect that we could easily fill many more hours with programs and outreach.

**Priority of Need:** This budget request item ranks # 1 of the department's 1 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Port Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Replacement Handheld Computers</u>  <b>Fund Name:</b> <u>Port Reserve</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u><u>\$10,000</u></u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Two ruggedized handheld computers for taking inventory of boats in the harbor and conducting field reads of electric meters. Harbor officers use computers every day in the field to track moorage activities. IT has recommended a 5-year life cycle for this technology, and the computers currently in use exceed that age. They operate on Windows 10, an operating system that will 'sunset' in October 2025, after which time they will no longer receive security updates.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

The harbor cannot manage congestion or accurately bill customers without good data about boat activity. That information is not available without the daily inventory-taking conducted by Harbor Officers using these machines.

**Priority of Need:** This budget request item ranks # 1 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Launch Ramp Dry Well</u>  <b>Fund Name:</b> <u>Port Reserve</u>  <b>Account Name:</b> <u>Load and Launch Reserve</u>  <b>Account #</b> <u>456-0386</u>  <b>Estimated Cost:</b> <u>\$30,000</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 drainage at the Load & Launch ramp is poor—when everything is flat it's hard to direct water any one direction. Boats coming out of the water drip regularly on the asphalt and wear it out. This dry well will reduce the damage to the asphalt by reducing the length of time that the water is in the area.

**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 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Port

Date 12/16/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Crane Control Software</u>  <b>Fund Name:</b> <u>Port Reserves</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u>\$100,000</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 public-access Cranes on the Fish Dock are controlled by software that allows authorized crane users to activate the cranes and charge crane use to their Port & Harbor accounts. This software is a custom solution, and we are no longer able to obtain support for the program from the original team that created it. It is a matter of time before the software fails and crane access is dramatically restricted to manual activation by City Staff until a replacement can be found. We need to act proactively and start seeking a replacement now.

**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 # 3 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Repairs to Fish Dock Fendering</u>  <b>Fund Name:</b> <u>Port Reserve</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u>\$100,000</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 face of the fish dock is protected by wood fendering. Boats rub against this fendering when they are tied up against the dock. Some of the fenders are cracked and broken, and the exposed bolts are actually catching on the lines of vessels tied off at the dock. Replacement fendering should last 40 years.

**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 # 4 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Replace Roof &amp; Plumbing for Sea Tow Building</u>  <b>Fund Name:</b> <u>Port Reserves / CARMA</u>  <b>Account Name:</b> <u>Port CARMA / Public Works</u>  <b>Account #</b> <u>456-0380 &amp; 156-0395</u>  <b>Estimated Cost:</b> <u>\$35,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

This facility is the backup water system and pump house for all the City water customers on the spit. The facility is an essential resource to support fire suppression infrastructure. This is the original roof and needs to be replaced. Plumbing in the rental unit is also original, and it was plumbed with metal fixtures, which have rotted out and are now leaking. We will propose that this cost be split between the City and the Enterprise fund.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

These improvements will protect existing city-owned infrastructure.

**Priority of Need:** This budget request item ranks # 5 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Drainage &amp; Outfall on 30-acre lot</u>  <b>Fund Name:</b> <u>Port Reserves</u>  <b>Account Name:</b> <u>Port CARMA</u>  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u>\$50,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

This project will improve drainage, reduce the amount of puddles in the large gravel lots near the harbormaster's office, and create approximately 100 new parking spots by making use of the footprint currently occupied by drainage ditches.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Parking congestion on the Homer Spit is a constant issue in the busy months. Additional parking spots will allow additional visitors and locals to access the Harbor facility. Tying into existing unused drainage systems will provide an environmentally friendly runoff management solution for the parking areas.

**Priority of Need:** This budget request item ranks # 6 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>High Mast Light Inspection and Service (2 of 9)</u>  <b>Fund Name:</b> <u>Port Reserve</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u>\$50,000</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 Harbor's High Mast lights are about 36 years old. In order to be serviced, the lights have to be lowered to the ground and raised back into place. The mechanisms that raise and lower the lights are all currently original hardware. This project allows us to take the pole down and completely rebuild it by replacing all components that wear. The end result will be a completely inspected light pole ready for another 30 years of service. We have nine total High Mast Lights and would complete the refurbishment of two lights as a part of this project.

**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 # 7 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Rebuild or Replace Crane #2</u>  <b>Fund Name:</b> <u>Port Reserve</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u>\$200,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

As one of the two 5-ton cranes, crane 2 is an essential workhorse on the fish dock, and it would cost more to repair piecemeal than to do a complete rebuild.

**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 # 8 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST

FY26 BUDGET

Requesting Department Port

Date 12/3/2024

☐ Request for Additional Personnel:

Position Title \_\_\_\_\_

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** \_\_\_\_\_

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

☐ Operating Line Item Increase

Request Title Fishing Hole Campground Drainage Improvement

Fund Name: Port Reserves

Account Name: \_\_\_\_\_

Account # 456-0380

Estimated Cost: \$30,000

**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

This facility has no drainage plan and develops significant puddles. We need a dry well to improve drainage in this facility

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will improve the experience for campers and vessel haul-out users alike.

Priority of Need:

This budget request item ranks # 9 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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\_\_\_\_\_

CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Small Skid Steer</u>  <b>Fund Name:</b> <u>Port Fleet Reserve</u>  <b>Account Name:</b> _____  <b>Account #</b> <u>452-0374</u>  <b>Estimated Cost:</b> <u>\$80,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

A piece of equipment for port maintenance department and port operations. This will include with attachments like a post hole auger, scoop bucket, and plow.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This will help us stay on top of maintenance tasks and allow us to install parking-related signage below grade for our hundreds of signposts.

**Priority of Need:** This budget request item ranks # 10 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port

Date 12/3/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>Removal of old infrastructure over Fish Dock</u>  <b>Fund Name:</b> <u>Port Reserve</u>  <b>Account Name:</b> <u>Capital Reserve</u>  <b>Account #</b> <u>456-0380</u>  <b>Estimated Cost:</b> <u>\$67,000</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 dry fish pump located at the Fish Dock was installed when the dock was built. That was the best technology at the time, then it was replaced just a few years later by wet fish pump technology. The disused infrastructure needs to be removed. It will allow us to upgrade the potable water lines that go to the vessels and remove bird nesting habitat.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

This project will improve the quality of the service we're able to provide to our customers at the Fish Dock

**Priority of Need:** This budget request item ranks # 11 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port

Date 12/3/2024

<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 checked="" 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 <u>Mariner Park Drainage Improvements</u>  Fund Name: <u>Port Reserve</u>  Account Name: <u>Port CARMA</u>  Account # <u>456-0380</u>  Estimated Cost: <u>\$50,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

There was no drainage plan designed in any of our facilities. There are some key areas where the water just collects and building up the ground is the only way for us to deal with it. At current elevation, storm surge reaches into Mariner park. The current slope runs toward the highway, in order to create drainage towards the sea we have to build up elevation with a slope towards the sea. This could be a multi-year project, as there is not enough dredge material in a single year to complete it.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

In addition to improving the parking experience for all campers, drainage improvements are the first step needed to support paved pads for two ADA-Compliant camp spaces.

Priority of Need: This budget request item ranks # 12 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department Port & Harbor

Date 12/17/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> _____  <b>Fund Name:</b> <u>Port &amp; Harbor</u> <b>Account Name:</b> <u>Port &amp; Harbor Reserves</u> <b>Account #</b> <u>456-0380</u> <b>Estimated Cost:</b> <u>\$75,000</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 M/V Waters was impounded by the city of Homer on August 12, 2024, for an unpaid, delinquent account status exceeding \$20,500. Additionally, The vessel is in violation of city code and tariff policy for failure to meet the underway seaworthiness and vessel insurance requirements. If the M/V Waters cannot be sold and removed through means of public sale, the harbor will to dispose of the vessels. Estimated disposal fees are \$75,000.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Derelict & abandoned vessels are reality of managing a commercial harbor. City code and tariff policy supported by staff work to prevent vessels from being abandoned in the Homer Harbor. Despite our best efforts, it appears this vessels has been dumped on the city and it is in the best interest of the city to dispose of this vessel before further problems such as pollution, sinking and salvage occur. Prior to disposal, staff will advertise the Waters in a public sale requiring its removal. If this cannot be accomplished, we are requesting money for its removal and disposal. We will gain useful moorage for another working vessel by accomplishing this project.

**Priority of Need:** This budget request item ranks # 13 of the department's 15 budget requests.

City Manager

Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port & Harbor D

Date 12/12/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> _____  <b>Fund Name:</b> <u>Port &amp; Harbor</u> <b>Account Name:</b> <u>Port &amp; Harbor Reserves</u> <b>Account #</b> <u>456-0380</u> <b>Estimated Cost:</b> <u>\$10,000</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Purchase of 10 picnic tables and 10 fire rings. Picnic tables and fire rings are essential amenities of campgrounds. Every year, these items require repair and/or replacement due to wear & tear, damage and theft. Picnic tables are constructed of waterproof, heavy-duty, recycled plastic dimensional lumber material. Fire rings are 30" diameter from 16" tall and constructed 3/8" thick steel wall.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

Basic amenities such as picnic tables and fire rings are essential for running campgrounds.

**Priority of Need:** This budget request item ranks # 14 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET

Requesting Department Port & Harbor

Date 12/17/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input checked="" type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> _____  <b>Fund Name:</b> <u>Port &amp; Harbor</u> <b>Account Name:</b> <u>Port &amp; Harbor Reserves</u> <b>Account #</b> <u>456-0380</u> <b>Estimated Cost:</b> <u>\$10,000</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 port & harbor office has outgrown its interior building storage and in the garage and has the need for additional storage of parking, campground, and groundskeeping equipment. Items include parking lot signage, pay station batteries, lawn mowers, weed whackers, hand tools, snow blowers, sweepers, paint supplies, and rain gear.

**How is this request necessary for the Department to carry out its mission, or to meet Department goals?**

It is necessary to safely store equipment for reserve stock and lay-up while not in use. The port & harbor's scope of responsibilities have continued to grow over time and we need additional storage space for the equipment required to meet our mission.

**Priority of Need:** This budget request item ranks # 15 of the department's 15 budget requests.

City Manager

Recommendation:

☐ Approved ☐ Denied ☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY26 BUDGET**

Requesting Department EDC

Date 11/24/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input checked="" type="checkbox"/> <b>Operating Line Item Increase</b> <b>Request Title</b> <u>AKSBDC Advisor</u>  <b>Fund Name:</b> <u>General Fund</u> <b>Account Name:</b> <u>Non-Departmental Professional Services</u> <b>Account #</b> <u>100.0350.5210</u> <b>Estimated Cost:</b> <u>\$25,000</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. The Economic Development Advisory Commission has recommended (AWAITING ACTION ) approval to the City Council.

**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 # 1 of the department's 1 budget requests.

City Manager

Recommendation:

☐ Approved

☐ Denied

☐ Amended

Comments:

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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
FY27 BUDGET**

Requesting Department EDC Date 11/24/2024

<input type="checkbox"/> <b>Request for Additional Personnel:</b> <b>Position Title</b> _____ <b>Salary Range &amp; Step</b> _____ <b>Full-time</b> <input type="checkbox"/> <b>Part-time</b> <input type="checkbox"/> <b>Hours Per Year</b> _____  <b>(FINANCE DEPT WILL COMPLETE)</b> 5101 Permanent Employees _____ 5102 Fringe Benefits _____ 5103 P/T Employees _____ 5104 Fringe Benefits P/T _____ 5105 Overtime _____ <b>Total Personnel Cost</b> _____	<input type="checkbox"/> <b>Capital Request</b> (for acquiring/constructing a major, long-term asset valued at \$5,000 or more) <input checked="" type="checkbox"/> <b>Operating Line Item Increase</b>  <b>Request Title</b> <u>AKSBDC Advisor</u>  <b>Fund Name:</b> <u>General Fund</u>  <b>Account Name:</b> <u>Non-Departmental Professional Services</u>  <b>Account #</b> <u>100.0350.5210</u>  <b>Estimated Cost:</b> <u>\$25,000</u>
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**Priority of Need:** This budget request item ranks # 1 of the department's 1 budget requests.

City Manager  
Recommendation: ☐ Approved ☐ Denied ☐ Amended

Comments: \_\_\_\_\_  
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