

**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Library Date 8/1/2019

<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>Library Security Cameras Replacement</u> *Additional Funding* _____ Fund Name: <u>General Fund</u> Account Name: <u>Library Depreciation</u> Account # <u>156-0390</u> Estimated Cost: <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.**

The library has 12 security cameras which monitor the outside of the building and several indoor areas that are difficult to see from the front desk. The recordings can be used to obtain information about theft, vandalism and other infractions of the law. The camera feeds are visible from the front desk and from the police station, with recordings viewable for 7-10 days.

The cameras are well past their designed lifespan. Of the twelve, only four work at all, and those are erratic. The manufacturer no longer makes the parts, the cables or the cameras themselves. The maintenance department has been unable to service the equipment for some time.

In a mid-year budget adjustment for 2018, the former Library Director requested \$20,000 to fund replacement for the cameras. The \$20,000 was approved but the work was never carried out due to trade conflicts with China. (The original bid would have used Chinese-made equipment, which is no longer allowed.) The IT Director now estimates the total replacement cost at up to \$30,000. This estimate is based on 12 new cameras at \$1,700 each, plus 9 new licenses at \$200 each, plus labor and installation costs.

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

The cameras are needed for the safety of the staff and public, as well as the protection of the library building and assets.

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

Requestor's Name: Dave Berry Dept Head Approval Dave Berry  
 Date 8/1/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Fire Department Date 8/1/2019

<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>Purchase Command Vehicle</u> <hr/> Fund Name: <u>General Fund</u> <hr/> Account Name: <u>Fire Fleet Reserves</u> <hr/> Account # <u>152-0381</u> <hr/> Estimated Cost: <u><b>\$75,000</b></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 requesting the purchase of a new Command Vehicle at the cost of 75,000. At this time the fire department does not have a vehicle suitable to safely or affectively provide command and control of emergency scenes. The two recent mass casualty events, plane crash and capsized boat made that abundantly clear to us. In order to mitigate those risks, the command staff will need to have the appropriately equipped response vehicles. The vehicle requested would be a 3/4 ton pickup with a canopy to cover the bed and a command module installed in the bed. there would also be additional radios in the back for the purpose of providing adequate communications on multiple frequencies. This vehicle would need to be equipped with sufficient emergency lighting to provide a safe work environment while working on roadways, auxiliary work lighting for times of darkness and It would need to have an inverter to provide 110 Volt power. We would also have a snow plow included with this vehicle so that we could maintain our own parking lot with the hopes of saving money annually by eliminating the need to contract that service. This project is phase one of two in bringing a much needed command structure to the daily operations of the Homer fire Department. Soon, we will have 3 Chief officers that will be required to participate in a rotational on call status. This will assure that during emergencies we are providing the citizens of Homer with a command officer with as much consistency as possible.

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

This line item increase should keep the budget from over running at the end of the year.

**Priority of Need:** This budget request item ranks # 1 of the department's 2 budget requests.

Requestor's Name: Mark Kirko Dept Head Approval Mark Kirko  
 Date 8/1/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Fire Department Date 8/2/2019

<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 _____	<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>Command Vehicle conversion of Utility 2</u> Fund Name: <u>General Fund</u> Account Name: <u>Fire Fleet Reserves</u> Account # <u>152-0381</u> Estimated Cost: <u>\$10,500</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.**

This request would be to repurpose the use of Utility 2 and make it suitable to be one of the two command units required by the department for the purpose of providing Incident Command during emergency calls. This vehicle does not have a command module or radios to handle the basic functions of incident command. We would also need to add some additional lighting and power supplies to the rear cargo area where the IC would work from.

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

The fire department is requesting the funding to repurpose our existing "Utility -2 vehicle" and convert it in to a Command Vehicle. This would be phase two of two in acquiring command vehicles for assuring adequate command presence at emergencies. This will assure that we are providing a proper response to the community on a routine basis.

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

Requestor's Name: Mark Kirko Dept Head Approval Mark Kirko  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works

Date 7/29/2019

<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 _____ <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"/> 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>Design for Airport Terminal Roof Replacement</u> Fund Name: <u>General Fund</u> Account Name: <u>Airport Depreciation</u> Account # <u>156-0388</u> Estimated Cost: <u><u>\$23,000</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.**

The shingle roof and the four small flat membrane roofs at the Homer Airport Terminal are 28 years old. For several years, multiple sections of shingles have had to be replaced after heavy winds or storms. Adjacent shingles to the repair areas have shown to be loose. Nails can be lifted out by hand. This roof has been on the radar for replacement and is now at a place where it should be replaced ASAP. Funds are being requested for 2019 midyear for bid-ready specs for replacement in 2020. Replacement will include all shingles and membrane roofing, perimeter flashing and gutters, and all other roof penetration flashings and ridge venting structures.

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

This replacement is necessary to protect the terminal building and it's contents. Obtaining the design and specs in 2019 will allow for bidding the project early in 2020.

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

Requestor's Name: Dan Gardner Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/2/2019

<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 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> Request Title <u>Motor Pool Vehicle Maintenance</u> <hr/> Fund Name: <u>General Fund - Motor Pool</u> <hr/> Account Name: <u>Vehicle/Boat Maintenance</u> <hr/> Account # <u>100.0176.5207</u> <hr/> Estimated Cost: <u><b>\$40,000</b></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 vehicle/boat maintenance line item covers all equipment and vehicle maintenance costs. Historically, the budgeted \$200,000 generally covers the needs. In 2016, actual expenditures were \$180,712, 2017 was \$232,763, and 2018 was \$191,598. In 2019, we have spent \$160,000 of the \$200,000 by the middle of July and it is unlikely that the remaining \$40,000 will take us through the remaining half of a year. Some of the out of ordinary expenses are \$15,540 for new loader chains (replaced every 5 to 6 years), \$6200 for sander truck transmission, \$15,500 for loader tires, and \$13,800 for various grader repairs (circle repair, wing repair, track repair). These few items alone total \$51,040 and were not built into the budget line item. Based on the fact that we overrun this line in 2017 and continue to push the limits of this line item, having aging equipment, and because costs on everything continue to rise, it is likely that this item will have to be increased in future budgets, as well as needing increased in this 2019 budget.

Also a part of this budget request is for repair of the 410 John Deere backhoe bucket, which is used to load every bit of sand into sanding trucks, move items around the yard, and is used for excavation of some water/sewer line repairs and other types of excavation. John Deere no longer provides a bucket for the 410 so the City is repairing the current one now, with this piece of equipment scheduled for replacement in 2020.

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

Making this \$40,000 adjustment should allow this line item to not overrun by the end of 2019. This, of course, is dependent upon whether there are any major breakdowns to equipment.

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

Requestor's Name: Dan Gardner Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/2/2019

<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 _____ <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"/> 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>Inventory Replacement</u> Fund Name: <u>General Fund</u> Account Name: <u>Public Works Depreciation</u> Account # <u>156-0395</u> Estimated Cost: <u>\$6,300</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 are in need of replacing all of our barricades and some traffic cones/candlesticks, and replace some very aged and faded traffic/construction signs. The barricades are at least 28 years old. We are requesting an increase to purchase these items (approximately 30 barricades, 100 cones, 25 candlesticks, 6 construction signs).

The City will be partnering with the Homer Chamber of Commerce to purchase additional traffic cones and safety vests for future community events.

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

This will allow us to be better prepared for things such as mainline breaks and other roadside maintenance.

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

Requestor's Name: Dan Gardner Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/1/2019

<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>Replacement of GIS field data collection equipment</u> Fund Name: <u>1/3 PW Reserve; 1/3 Water Reserve; 1/3 Sewer Reserve</u> Account Name: <u>PW Reserve, Water Reserve, Sewer Reserve</u> Account # <u>156-0395; 256-0378; 256-0379</u> Estimated Cost: <u><b>\$20,450</b></u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Public Works obtained GIS (Global Information System) field data collection equipment in 2004 through a ADEC grant that funded the creation of the Water/Sewer Master Plan and water/sewer computer models. This equipment gave us the ability to collect horizontal and vertical information on our water and sewer system (valves, manholes, PRV stations) and import this into and create our GIS system as well as show the City "where to dig." This equipment is now obsolete and is not worthy of repair. This capability continues to be essential to update the GIS system as infrastructure is extended. This capability has proven to also be valuable as we update GIS mapping of roads and storm drain infrastructure. Roughly one-third of the costs associated with this project are to cover a consulting package, which will provide the City with the set up of the system, integrate the new system with what the City currently has, and update the City's current GIS to best management practices. The remaining two-thirds of the cost covers replacing hardware that was purchased used in 2004. Doing this work now means the City will have the system ready to go before the snow hits.

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

Managing the City's infrastructure in electronic format brings tremendous efficiencies to the City staff as it relates to maintenance and operations, understanding the implications of expansion, and meeting regulatory requirements. The GIS system also provides mapping that provides usable and understandable information to the public about the infrastructure they own. Our existing equipment was marginal at best and failed six months ago- replacement is necessary now to allow effective Public Works operations. Per the IT Director, knowing where to dig can save the City enough money to cover this entire project.

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

Requestor's Name: Aaron Yeaton Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/2/2019

<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 _____	<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 Security Cameras</u> *Additional Funding* _____ Fund Name: <u>General Fund</u> Account Name: <u>Airport Depreciation</u> Account # <u>156-0388</u> Estimated Cost: <u>\$10,000</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.**

In 2019, the project was approved for \$20,000 in funding for this project but the work was never carried out due to trade conflicts with China. (The original bid would have used Chinese-made equipment, which is no longer allowed.) The IT Director now estimates the total replacement cost at up to \$30,000.

The cameras are well past their designed lifespan. The manufacturer no longer makes the parts, the cables or the cameras themselves. The maintenance department has been unable to service the equipment for some time.

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

The cameras are needed for the safety of the staff and public, as well as the protection of the airport terminal building and assets.

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

Requestor's Name: Dan Gardner Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works

Date 8/1/2019

<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 _____	<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>Inventory Adjustment - Policy Change</u> Fund Name: <u>General Fund</u> Account Name: <u>Public Works Depreciation</u> Account # <u>156-0395</u> Estimated Cost: <u>\$12,526</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.**

During the recent financial audit, it was collectively decided to switch from a consumption method to a purchase method for roads supplies such as sign posts, culverts, storm drain manhole lids, etc. In order to make this switch, the existing inventory supplies (purchased with an inventory account rather than the budget line item for roads) need to be "purchased" and paid to the inventory account where they were originally purchased. Once this is completed, future purchases of the referenced items will be paid from the various roads operating supplies line item in the operating budget.

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

This change will simplify accounting of the supplies for roads and avoid surprises at the end of the year when final inventory accounting takes place. All of the referenced items will continue to be "inventoried" by the department in the MP2 maintenance software.

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

Requestor's Name: Dan Gardner Dept Head Approval Carey Meyer  
 Date 8/1/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/1/2019

<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>STP HVAC Controls Upgrade and System Balancing</u> Fund Name: <u>Sewer Reserve Fund</u> Account Name: <u>Sewer Reserves</u> Account # <u>256-0379</u> Estimated Cost: <u>\$83,500</u>
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**Fully describe the specifics of your budget request i.e. item(s) to be purchased, their function and justification.**

Funds will be used to upgrade 27 year old HVAC control system, ducting, and supply fans so the system can be balanced for the most efficient operation possible. Most of the control system ( thermostats, dampers, etc.) is not operational and parts are obsolete making it impossible to repair. Ducting is undersized to meet today's standards. With out properly working controls and ducts the new HVAC system can not be properly balanced. With out properly working controls and ducts the new HVAC system can not be balanced correctly to maintain for proper air exchanges in the facility. Reduced air quality can be hazardous for operators working in the plant and cause farther damage to the building. Performing this work now would inssure the the HVAC system is working properly before winter.

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

This request will complete the STP HVAC upgrade. It will bring the HVAC system up to current OSHA standards for air exchanges in a Waste Treatment Facility.

Priority of Need: This budget request item ranks # 1 of the department's 3 budget requests.

Requestor's Name: Todd Cook Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/6/2019

<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 _____	<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>1/2 Ton Pick-Up with Flat Bed</u> Fund Name: <u>Water/Sewer Reserve</u> Account Name: <u>Water/Sewer Reserves</u> Account # <u>256-0378/256-0379</u> Estimated Cost: <u>\$33,000</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.**

Funds would be used to replace a 1996 1/2 ton pick-up truck with flat bed. This truck is used to haul parts and fittings to various job sites. This is one of the oldest trucks in the fleet, which means it is requiring more maintenance. The body and under carriage are very corroded.

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

Trucks like the 1/2 ton pick-up transport crew members, tools and parts to various job sites (ie. lift stations and pressure reducing stations) where a majority of Public Works tasks are performed.

**Priority of Need:** This budget request item ranks # 2 of the department's 3 budget requests.

Requestor's Name: Todd Cook Dept Head Approval Carey Meyer  
 Date 8/6/2019

City Manager Recommendation:  Approved  Denied  Amended

Comments: \_\_\_\_\_  
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**CITY OF HOMER  
DEPARTMENT BUDGET REQUEST  
Mid-Year 2019**

Requesting Department Public Works Date 8/1/2019

<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 _____	<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> Request Title <u>System Wide Meter Head Replacement</u> Fund Name: <u>Water Fund</u> Account Name: <u>Water Meters - Operating Supplies</u> Account # <u>200-0406-5202</u> Estimated Cost: <u>\$35,000</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.**

The system wide meterhaed change out was orginally set up to replace all meterheads in a 5 year period. Due to software and scheduling issues with Badger, the installation of new meterheads is a year behind. These funds would be used to install inventory we currently have on hand to put us back on schedule to complete this project.

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

New meter heads read customer usage more accurately allowing the City to bill correctly and account for water produced.

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

Requestor's Name: Todd Cook Dept Head Approval Carey Meyer  
 Date 8/2/2019

City Manager Recommendation:  Approved  Denied  Amended

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