



KENAI PENINSULA BOROUGH

Finance Department

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MIKE NAVARRE
BOROUGH MAYOR

To: Blaine Gilman, Assembly President
Members of the Kenai Peninsula Borough Assembly

Thru: Mike Navarre, Borough Mayor *MN*

Thru: Craig C. Chapman, Finance Director *C Chapman*

From: Brandi Harbaugh, Controller *BH*

From: Lauri Lingafelt, Auditor/Accountant *L*

Date: July 5, 2016

Subject: Budget Revisions –June 2016

Attached is a budget revision listing for June 2016. The attached list contains budget revisions between major expenditure categories (i.e., maintenance & operations and capital outlay). Other minor transfers were processed between object codes within major expenditure categories.



Jun-16

INCREASE

DECREASE

911 Operations

Fund scheduled 9-1-1 software upgrades, creating a project to track phases over next fiscal year.

264.11255.00000.40110 (Regular Wages)		75,000.00
264.11255.ROUTR.48120 (Office Machines)	75,000.00	

ANCHOR POINT FIRE & EMS AREA

Matching funds for Code Blue Grant awarded from Southern Region EMS Council, purchasing a manikin with control pad and IO adult leg.

209.51410.00000.43014 (Physical Examinations)		1,291.00
209.51410.00000.48515 (Medical Equipment)	1,235.00	
209.51410.00000.48750 (Minor Medical Equipment)	56.00	

ASSESSING

Staff travel expenses for reappraisal of Homer projected to exceed budget for remainder of fiscal year.

100.11510.00000.43210 (Transport/Subsistence)		11,100.00
100.11520.00000.43210 (Transport/Subsistence)	11,100.00	

BEAR CREEK FIRE SERVICE AREA

Adobe for Chief Bacon's computer and chainsaw purchase for station/response.

207.51210.00000.42210. (Operating Supplies)		350.00
207.51210.00000.42120 (Computer Software)	350.00	
207.51210.00000.48720 (Minor Office Furniture)		55.09
207.51210.00000.48730 (Minor Communication)		11.00
207.51210.00000.48750 (Minor Medical Equipment)		93.06
207.51210.00000.42410 (Small Tool & Equipment)		1,536.85
207.51210.00000.48740 (Minor Equipment)	1,696.00	

CENTRAL EMERGENCY SERVICES

Purchase radio for apparatus.

211.51610.00000.43110 (Communications)		4,940.96
211.51610.00000.48730 (Minor Communications)	4,940.96	

CENTRAL EMERGENCY SERVICES

Budget Revision to purchase scan tool required for apparatus diagnostics and repair.

211.51610.00000.42230 (Fuels, Oils, & Lubricants)		2,500.00
211.51610.00000.48740 (Minor Machines & Equipment)	2,500.00	

**INCREASE****DECREASE****KACHEMAK EMERGENCY SERVICES**

Moving funds to pay for Code Blue Grant match that came in an earlier FY than previously expected; grant for Medacode Kid and Heartstart FR3 AED's.

212.51810.00000.48730 (Minor Communication Equipment)		1,229.08
212.51810.00000.48750 (Minor Medical Equipment)	528.84	
212.51810.00000.48515 (Medical Equipment)	854.00	
212.51810.00000.42220 (Medical Supplies)		153.76

KACHEMAK EMERGENCY SERVICES

Moving funds to pay for increased costs in temp wages and communications.

212.51810.00000.42230 (Fuel, Oils, & Lubes)		4,000.00
212.51810.00000.40120 (Temporary Wages)	2,000.00	
212.51810.00000.43110 (Communications)	2,000.00	

MAINTENANCE

To cover the replacement of the Poppy Lane/Maintenance document center and an 8" Hydroflow water treatment unit (model 160i).

241.41010.00000.43764 (Snow Removal)		30,144.80
241.41010.00000.48120 (Office Machines)	9,100.00	
241.41010.00000.48311 (Machinery & Equipment)	21,300.00	
241.41010.00000.48710 (Minor Office Equipment)		160.00
241.41010.00000.48740 (Minor Machines & Equipment)		95.20

SOLID WASTE

To move funds from Seward Transfer Facility to Misc. Landfills /Hauling/Waste for anticipated increased hauling by contractors in June 2016.

290.32570.00000.43011 (Contract Services)	18,000.00	
290.32150.00000.43011 (Contract Services)		18,000.00