

Kenai Peninsula Borough  
Finance Department

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**MEMORANDUM**

**TO:** Kelly Cooper, Assembly President  
Members of the Kenai Peninsula Borough Assembly

**THRU:** Charlie Pierce, Borough Mayor *CP*

**THRU:** Brandi Harbaugh, Finance Director *BH*

**FROM:** Sarah Hostetter, Payroll Accountant *SH*

**DATE:** July 14, 2020

**RE:** Budget Revisions – June 2020

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Attached is a budget revision listing for June 2020. 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.

**JUNE 2020****INCREASE    DECREASE****ANCHOR POINT FIRE SERVICE AREA**

Moving funds from FY20 to FY21 to purchase a Stryker Powerload System. Grant funding for this project will not be released until FY21.

209-51410-00000-40110 (Regular Wages)		\$26,100.00
209-51410-20GUR-48515 (Medical Equipment)	\$26,100.00	

**CLERK'S OFFICE - ELECTIONS**

To replenish Election supplies.

100-11130-00000-43110 (Communications)		\$500.00
100-11130-00000-42210 (Operating Supplies)	\$500.00	

**FINANCE - FINANCIAL SERVICES**

To replace failed printer (used to print AP and Payroll checks) and purchase a second one for back up purposes.

100-11430-00000-42210 (Operating Supplies)		\$2,205.01
100-11430-00000-48710 (Minor Office Equipment)	\$2,205.01	

**MAINTENANCE DEPARTMENT**

To purchase a variable frequency drive motor control for the SOHI auditorium fan system. And to also replace an obsolete air balance flow hood.

241-41010-00000-43764 (Snow Removal)		\$5,900.00
241-41010-00000-48740 (Minor Machines/Equipment)	\$5,900.00	

**MAINTENANCE DEPARTMENT**

To purchase a Balancing Module for the Dynamix Motor Diagnostic tool. This will allow for fine balancing of rotating equipment to greatly extend overall life.

241-41010-00000-43764 (Snow Removal)		\$2,600.00
241-41010-00000-48740 (Minor Machines/Equipment)	\$2,600.00	

**MAINTENANCE DEPARTMENT**

To replace failed Field Sprinklers.

241-41010-00000-43764 (Snow Removal)		\$1,300.00
241-41010-00000-48740 (Minor Machines/Equipment)	\$1,300.00	

**JUNE 2020 CONTINUED**

**INCREASE    DECREASE**

**NORTH PENINSULA RECREATION**

To cover utilities for the remainder of the FY, due to shortage from significant increases in natural gas costs.

225-61110-00000-50459 (Transfer NPRSA Capital Project Fund)		\$55,000.00
225-61110-00000-43610 (Public Utilities)	\$55,000.00	

**PURCHASING DEPARTMENT**

To purchase a desktop computer for the new project manager.

100-11227-00000-43310 (Advertising)		\$793.47
100-11227-00000-48720 (Minor Office Furniture)		\$500.00
100-11227-00000-48710 (Minor Office Equipment)	\$1,293.47	

**SELDOVIA RECREATION**

To purchase a TV, AV receiver and TV stand.

227-61210-00000-43011 (Contract Services)		\$2,600.00
227-61210-00000-48710 (Minor Office Equipment)	\$1,900.00	
227-61210-00000-48720 (Minor Office Furniture)	\$700.00	

**SOLID WASTE DEPARTMENT**

To cover increased utilities due to a higher volume of leachate from heavy rains and heavy winter snow accumulation over the winter.

290-32122-00000-40110 (Regular Wages)		\$35,000.00
290-32010-00000-40110 (Regular Wages)		\$35,000.00
290-32122-00000-43610 (Public Utilities)	\$70,000.00	