

sponsor Dale

FY2017 Proposed Budget Change Form

| Page # | Fund # | Department # | Department Name | Object Code | Account description | Original budget amount | Increase or (decrease) amount | Resulting budget amount |
|--------|--------|--------------|----------------------------------|-------------|-------------------------|------------------------|-------------------------------|-------------------------|
| 288 | 290 | 32122 | Central peninsula Landfill (CPL) | 40XXX | Personnel | \$ 1,314,080 | \$ 33,637 | \$ 1,347,717 |
| 288 | 290 | 32122 | cpl | 42230 | Fuel, oil, lubricants | 104,417 | 3,420 | 107,837 |
| 291 | 290 | 32150 | Seward transfer | 43011 | Contract services | 521,654 | 10,727 | 532,381 |
| 293 | 290 | 32310 | Homer transfer | 43011 | Contract services | 551,370 | 6,816 | 558,186 |
| 296 | 290 | 32570 | Landfills | 43011 | Contract services | 1,518,177 | 9,332 | 1,527,509 |
| | | | | | | | | - |
| 138 | 100 | 94910 | transfers | 50290 | Transfer to solid waste | 6,235,348 | 63,932 | 6,299,280 |
| | | | | | | | | - |

Explanation

in addition to not closing Solid Waste sites in July and August, the additional cost of not closing the Solid Waste sites during May, June and September