

MARCH 2023**INCREASE DECREASE****CLERK'S OFFICE - ADMINISTRATION**

To purchase a notary stamp for the new Deputy Clerk, and to replenish the operating supplies budget.

100-11120-00000-43140 (Postage & Freight)		\$162.00
100-11120-00000-42410 (Small Tools & Minor Equipment)	\$24.00	
100-11120-00000-42210 (Operating Supplies)	\$138.00	

FINANCE - ADMINISTRATION & PROPERTY TAX

To replace an old commercial shredder. Cost is split between three Finance Departments and the Legal Department.

100-11410-00000-43260 (Training)		\$885.25
100-11440-00000-40110 (Regular Wages)		\$1,707.15
100-11410-00000-43210 (Transportation & Subsistence)		\$493.25
100-11440-00000-48710 (Minor Office Equipment)	\$1,707.15	
100-11410-00000-48710 (Minor Office Equipment)	\$1,378.50	

FINANCE - ADMINISTRATION & SERVICES

To cover overages in the budget, using available overtime from Financial Services.

100-11430-00000-40130 (Overtime Wages)		\$4,000.00
100-11410-00000-43920 (Dues & Subscriptions)	\$14.10	
100-11410-00000-43110 (Communication)	\$640.00	
100-11410-00000-43260 (Training)	\$300.00	
100-11410-00000-40410 (Leave)	\$3,045.90	

KACHEMAK EMERGENCY SERVICES

To cover increased utility costs and purchase firefighter gear instead of a budgeted for office trailer.

212-51810-00000-48311 (Machinery & Equipment)		\$20,000.00
212-51810-00000-43610 (Public Utilities)	\$15,000.00	
212-51810-00000-48760 (Minor Fire Fighting Equipment)	\$5,000.00	

PURCHASING DEPARTMENT

Accidentally processed a previous budget revision for Microsoft Office under Software Licensing instead of Computer Software.

100-11227-00000-43019 (Software Licensing)		\$1,500.00
100-11227-00000-42120 (Computer Software)	\$1,500.00	

MARCH 2023 CONTINUED**INCREASE DECREASE****RISK MANAGEMENT - ADMINISTRATION**

To purchase a small server for the new leased work location.

700-11234-00000-40110 (Regular Wages)		\$6,035.00
700-11234-00000-48120 (Office Machines)	\$6,035.00	

RISK MANAGEMENT - ADMINISTRATION

To cover the cost of moving to the new leased office space.

700-11234-00000-40110 (Regular Wages)		\$1,035.00
700-11234-00000-43011 (Contract Services)	\$1,035.00	

ROAD SERVICE AREA

To cover vehicle fuel expenses.

236-33950-00000-43952 (Road Maintenance)		\$9,000.00
236-33950-00000-42230 (Fuel, Oils & Lubricants)	\$9,000.00	

SELDOVIA RECREATION

To cover the cost of printer ink.

227-61210-00000-48720 (Minor Office Furniture)		\$100.00
227-61210-00000-42210 (Operating Supplies)	\$100.00	

SELDOVIA RECREATIONTo cover costs of shipping the event tent from Homer to Seldovia.
Also to cover increased costs of after school snacks.

227-61210-00000-43960 (Recreational Program Expenses)		\$600.00
227-61210-00000-48740 (Minor Machinery & Equipment)	\$100.00	
227-61210-00000-42960 (Recreational Program Supplies)	\$500.00	

SOLID WASTE - ADMINISTRATION & LANDFILL

To purchase a desk for the new office administrative assistant.

290-32122-00000-48311 (Machinery & Equipment)		\$1,910.00
290-32010-00000-48720 (Minor Office Furniture)	\$1,910.00	

SOLID WASTE - HOMER TRANSFER

To purchase a network switch per IT.

290-32310-00000-43011 (Contract Services)		\$1,391.09
290-32310-00000-48710 (Minor Office Equipment)	\$1,391.09	

MARCH 2023 CONTINUED

INCREASE DECREASE

SOLID WASTE - LANDFILL

To purchase foam filled tires for the 966M at the landfill.

290-32122-00000-48311 (Machinery & Equipment)

\$40,000.00

290-32122-00000-42360 (Motor Vehicle Repair Supplies)

\$40,000.00