

Kenai Peninsula Borough  
Finance Department

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**MEMORANDUM**

**TO:** Brent Johnson, Assembly President  
Members of the Kenai Peninsula Borough Assembly

**THRU:** Mike Navarre, Borough Mayor

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

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

**DATE:** November 29, 2022

**RE:** Budget Revisions – October 2022

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Attached is a budget revision listing for October 2022. 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.

**OCTOBER 2022****INCREASE****DECREASE****FINANCE - ADMINISTRATION**

To purchase a new fax machine.

100-11410-00000-42210 (Operating Supplies)		\$630.49
100-11410-00000-48710 (Minor Office Equipment)	\$630.49	

**INFORMATION TECHNOLOGY**

Moving funds from a budgeted unfilled position to contract services for efficiencies and cost savings.

100-11231-00000-40110 (Regular Wages)		\$115,000.00
100-11231-00000-43011 (Contract Services)	\$115,000.00	

**MAYOR'S OFFICE**

To allow for promotional item purchases.

100-11210-00000-43021 (Peninsula Promotion)		\$1,200.00
100-11210-00000-42021 (Promotional Supplies)	\$1,200.00	

**PLANNING - GEOGRAPHIC INFO SYSTEM**

To complete the transition from out of date legacy geodatabases, and to improve the accuracy of the parcel tool.

100-11232-00000-40110 (Regular Wages)		\$35,000.00
100-11232-00000-43011 (Contract Services)	\$26,300.00	
100-11232-00000-42120 (Computer Software)	\$8,700.00	

**PLANNING - LAND MANAGEMENT**

To address property clean up services in Hope and slope stabilization in Cooper Landing.

250-21210-00000-40110 (Regular Wages)		\$38,700.00
250-21210-00000-43011 (Contract Services)	\$38,700.00	

**SOLID WASTE - LANDFILL**

To cover a heavy equipment rental for the Landfill.

290-32122-00000-43011 (Contract Services)		\$13,000.00
290-32122-00000-42310 (Repair & Maintenance Supplies)		\$2,000.00
290-32122-00000-43810 (Rents & Operating Leases)	\$15,000.00	

**SOLID WASTE - LANDFILL**

To repair the hydraulic pump on the excavator.

290-32122-00000-42310 (Repair & Maintenance Supplies)		\$15,280.19
290-32122-00000-43750 (Vehicle Maintenance)	\$15,280.19	