Kenai Peninsula Borough Finance Department

MEMORANDUM

TO: Brent Johnson, Assembly President

Members of the Kenai Peninsula Borough Assembly

THRU: Charlie Pierce, Borough Mayor

THRU: Brandi Harbaugh, Finance Director

FROM: Sarah Hostetter, Payroll Accountant 57

DATE: May 4, 2022

RE: Budget Revisions – April 2022

Attached is a budget revision listing for April 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.

KACHEMAK EMERGENCY SERVICES To cover minor fire fighting equipment purchases. 34,000,00 212-51810-00000-48760 (Minor Fire Fighting Equipment) \$4,000,00 212-51810-00000-42220 (Medical Supplies) \$4,000,00 MAINTENANCE DEPARTMENT To reimburse wages that were borrowed to supplement snow removal costs until an appropriation went through. \$155,000,00 241-41010-00000-40130 (Overtime Wages) \$20,000,00 241-41010-00000-40110 (Regular Wages) \$135,000,00 MAINTENANCE DEPARTMENT To purchase two sanders from the Road's Department. 241-41010-00000-43764 (Snow Removal) \$6,900,00 241-41010-00000-43764 (Snow Removal) \$6,900,00 241-41010-00000-43764 (Snow Removal) \$6,900,00 RISK MANAGEMENT To cover a late billing for Intelex implementation costs. 700-11234-00000-4910 (Regular Wages) \$27,781.44 ROAD SERVICE AREA Moving funds for road issues from break-up season. 236-33950-00000-43710 (Minor Office Furniture) \$75,00 236-33950-00000-43751 (Dust Control) \$75,00 236-33950-00000-43710 (Minor Office Equipment) \$3,998.92 <th>APRIL 2022</th> <th>INCREASE</th> <th>DECREASE</th>	APRIL 2022	INCREASE	DECREASE
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		\$11,269.68	

APRIL 2022 CONTINUED	INCREASE	<u>DECREASE</u>
SELDOVIA RECREATION To purchase program supplies and a new printer.		
227-61210-00000-43210 (Transportation & Subsistence) 227-61210-00000-42960 (Recreational Program Supplies) 227-61210-00000-48710 (Minor Office Equipment)	\$300.00 \$200.00	\$500.00
SOLID WASTE - HOMER TRANSFER To purchase a new server for the Homer Transfer site.		
290-32310-00000-43011 (Contract Services) 290-32310-00000-48120 (Office Machines)	\$6,827.76	\$6,827.76
SOLID WASTE - HOMER TRANSFER To purchase repair parts for the compaction crane.		
290-32310-00000-43011 (Contract Services) 290-32310-00000-42310 (Repair & Maintenance Supplies)	\$35,000.00	\$35,000.00
SOLID WASTE - LANDFILL Moving funds to cover bulk & pickup fuel purchases for the Landfill.		
290-32122-00000-43011 (Contract Services) 290-32122-00000-42230 (Fuel, Oils & Lubricants)	\$33,000.00	\$33,000.00