



KENAI PENINSULA BOROUGH

144 N. BINKLEY SOLDOTNA, ALASKA 99669-7520
BUSINESS (907) 262-4441 FAX (907) 262-1892

JOHN J. WILLIAMS
MAYOR

Memorandum

To: Grace Merkes, Assembly President
Member, Kenai Peninsula Borough Assembly

Thru: John J. Williams, Mayor *TJ/JW*

From: Craig Chapman, Finance Director *C Chapman*

Date: May 27, 2008

Subject: Ordinance 2008-19, budget amendments.

The following are proposed adjustments to the FY2009 budget for your consideration

Budget amendments

1. Increase contract services in the assembly budget by \$20,000. This would allow the assembly to hire outside counsel if they deem it necessary during the fiscal year. The following change should be made:

Assembly department, budget document page 53,
Increase line item 100.11110.00000.43011, contract services, \$20,000.

2. Increase the road department budget by \$206,080 for additional road maintenance and dust control. The following changes should be made:

Road department, budget document page 183,
Increase line item 236.33950.00000.46910, road maintenance \$150,000
Increase line item 236.33950.00000.46911, dust control \$50,000
Increase line item 236.33950.00000.61990, admin service fee \$6,080

3. Increase expenditures in the KESA budget for additional expenditures associated with their new contract with the City of Homer. The following changes should be made:

KESA, budget document page 163,
Increase line item 212.51810.00000.43011, contract services \$43,965

Increase line item 212.51810.00000.61990, Admin service fee \$1,337

4. Provide funding totaling \$295,500 to the Kenai Peninsula Tourism and Marketing Council. The amount currently included in the draft budget document is \$225,000. The following change should be made:

Non-departmental budget, budget document page 112,

Increase line item 100.94910.00000.43021, peninsula promotion, \$70,500.

5. Increase the transfer to School Capital Projects for match that might be needed to support grant funds for additional teacher housing at Tyonek, see attached letter from Bonnie Golden. The Borough's estimated cost associated with this project is \$300,000. The following change would be needed.

Non-departmental budget, budget document page 112,

Increase line item 100.94910.00000.50400, transfers to capital projects, from \$1,200,000 to \$1,500,000. No appropriation would be made in the capital project fund until grant funding was received at which time the grant funds and the borough match would be appropriated.