

Introduced by:	Mayor
Date:	05/07/19
Hearings:	05/21/19 & 06/04/19
Action:	Postponed as Amended to 06/04/19
Vote:	9 Yes, 0 No, 0 Absent
Date:	06/04/19
Action:	Enacted as Amended
Vote:	9 Yes, 0 No, 0 Absent

**KENAI PENINSULA BOROUGH  
ORDINANCE 2019-19**

**AN ORDINANCE APPROPRIATING FUNDS FOR FISCAL YEAR 2020**

**WHEREAS,** Alaska Statute 29.35.100 and KPB 05.04.020 require that the mayor present a budget proposal to the assembly for the next fiscal year during or prior to the eighth week preceding the first day of the fiscal year; and

**WHEREAS,** the assembly is empowered with making appropriations for the General Fund, the Special Revenue Funds, the Debt Service Funds, the Capital Projects Funds, the Enterprise Funds, the Internal Service Funds of the borough and setting the fee schedule;

**NOW, THEREFORE, BE IT ORDAINED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH:**

**SECTION 1.** That \$85,537,299 is appropriated in the General Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020 as follows:

General Government Operations	\$17,333,185
Transfer to School District for Operations and In-kind Services	52,512,091
Transfer to School Debt Service	3,793,886
Transfer to Special Revenue Funds:	
Solid Waste	7,797,970
Post-Secondary Education	847,186
911 Communications Fund	350,000
Nikiski Senior Service Area	52,981
Eastern Peninsula Highway Emergency Service Area	350,000
Transfer to Capital Projects Funds:	
School Revenue	2,250,000
General Government	250,000

**SECTION 2.** The following is appropriated to the School Fund from local sources for operations purposes and in-kind services:

A. Local Effort	\$41,463,667
B. Maintenance	7,773,247
C. School District Utilities	90,000

D. School District Insurance	2,970,178
E. School District Audit	95,790
F. Custodial Services	<u>119,209</u>
Total Local Contribution per AS 14.17.410	<u>\$52,512,091</u>

**SECTION 3.** Disbursements from Section 2 item (A) shall be made monthly, and only as needed to supplement other revenues available and received by the school district to fund the operations portion of the school district budget. Any available balance remaining at the end of the fiscal year shall then be disbursed to the school district, provided that the total amount disbursed shall not exceed the amount allowed under AS 14.17.410 as determined after actual enrollment numbers are known.

**SECTION 4.** That the appropriations for the Special Revenue Funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020 are as follows:

Nikiski Fire Service Area	\$5,250,018
Bear Creek Fire Service Area	681,018
Anchor Point Fire and Emergency Medical Service Area	1,218,767
Central Emergency Service Area	10,241,832
Central Peninsula Emergency Medical Service Area	8,113
Kachemak Emergency Service Area	1,199,672
Eastern Peninsula Highway Emergency Area	411,683
Seward Bear Creek Flood Service Area	379,104
911 Communications	2,413,929
Kenai Peninsula Borough Road Service Area	8,464,585
Engineer's Estimate Fund	12,000
North Peninsula Recreation Service Area	2,837,169
Seldovia Recreational Service Area	62,512
Post-Secondary Education	847,186
Land Trust	1,833,098
Nikiski Senior Service Area	398,200
Solid Waste	8,708,901
Central Kenai Peninsula Hospital Service Area	9,743,625
South Kenai Peninsula Hospital Service Area	4,178,918

**SECTION 5.** That \$4,054,226 is appropriated in the School Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 6.** That \$446,938 is appropriated in the Central Emergency Services Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 7.** That \$94,520 is appropriated in the Bear Creek Fire Service Area Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 8.** That \$9,474,875 is appropriated in the Central Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 9.** That \$2,227,819 is appropriated in the South Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 10.** That \$1,063,500 is appropriated in the Solid Waste Service Area Debt Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 11.** That appropriations for the Capital Projects Funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020 are as follows:

School Revenue	\$2,250,000
Solid Waste	670,525
911 Communications	175,000
Service Areas:	
Nikiski Fire	350,000
Bear Creek Fire	10,820
Anchor Point Fire & EMS	60,000
Central Emergency Services	1,150,000
Kachemak Emergency Service Area	20,000
North Peninsula Recreation	957,000
Road Service Area	2,558,175
South Kenai Peninsula Hospital	3,002,714

**SECTION 12.** That appropriations for the Internal Service Funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020 are as follows:

Insurance and Litigation	\$4,528,420
Health Insurance Reserve	8,254,123
Equipment Replacement	650,000

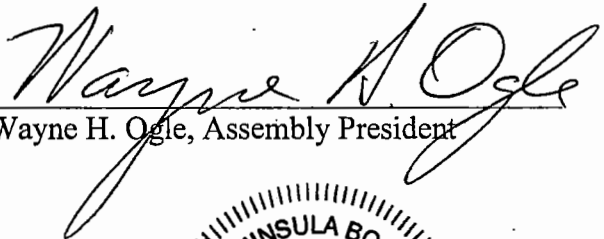
**SECTION 13.** That the FY2020 budget of the Kenai Peninsula Borough, as submitted to the assembly on May 7, 2019, is incorporated as a part of this ordinance to establish the appropriations assigned to the various departments and accounts and the positions authorized therein.

**SECTION 14.** That funds reserved for outstanding encumbrances as of June 30, 2019 are reappropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**SECTION 15.** That the fee schedule presented in the budget document is approved.

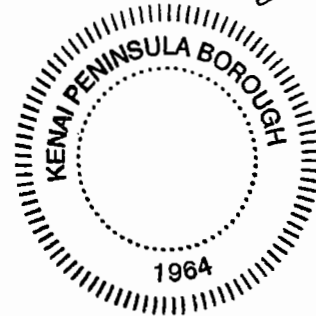
**SECTION 16.** That this ordinance takes effect at 12:01 a.m. on July 1, 2019.

**ENACTED BY THE KENAI PENINSULA BOROUGH ASSEMBLY THIS 6TH DAY OF JUNE, 2019.**

  
Wayne H. Ogle, Assembly President

ATTEST:

  
John Blankenship, MMC, Borough Clerk



This ordinance reflects the following amendments:

05/21/19 Vote: Amendment to budget document, Page 69 General Fund Records Management, decrease account number 100.11140.00000.43812 "Equipment Replacement Payments," \$4,810

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

05/21/19 Vote: Amendment to budget document, Page 275 Postsecondary Education Kenai Peninsula College, increase account number 242.78090.00000.43023 "Kenai Peninsula College," \$47,186

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

05/21/19 Vote: Amendment to budget document, Page 145 General Fund Economic Development, increase account number 100.94900.00000.43021 "Peninsula Promotion – KPTMC," \$100,000

Yes: Bagley, Cooper, Dunne, Hibbert, Smalley

No: Blakeley, Carpenter, Fischer, Ogle

Absent: None

05/21/19 Vote: Amendment to budget document, Page 145 General Fund Economic Development, increase account number 100.94900.00000.43009 "Contractual Services – EDD," \$25,000

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Hibbert, Smalley, Ogle

No: Fischer

Absent: None

05/21/19 Vote: Amendment to budget document, Page 145 General Fund Economic Development, increase account number 100.94900.00000.43011 "Contractual Services – SBDC," \$25,000

Yes: Bagley, Blakeley, Carpenter, Hibbert, Smalley

No: Cooper, Dunne, Fischer, Ogle

Absent: None

05/21/19 Vote: Motion to postpone Ordinance 2019-19 as Amended to 06/04/19

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

06/04/19 Vote: Amendment to budget document, Page 76 General Fund Purchasing and Contracting, increase account number 100.11227.00000.43011 "Contractual Services," \$1,550

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

06/04/19 Vote: Amendment to budget document, Page 114 General Fund Finance – Sales Tax, increase account number 100.11441.00000.43011 "Contractual Services," \$50,000

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

06/04/19 Vote: Amendment to budget document, Page 146 General Fund Non-Departmental, increase account number 100.94910.00000.50241 "S/D Operations," \$1,000,000; and Page 270 School Fund Non-Departmental, increase account number 270.241.00000.94910 "School District Operations," \$1,000,000

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

06/04/19 Vote: Motion to enact Ordinance 2019-19 as amended

Yes: Bagley, Blakeley, Carpenter, Cooper, Dunne, Fischer, Hibbert, Smalley, Ogle

No: None

Absent: None

## FY2020 Proposed Budget Change Form

Page #	Fund #	Department #	Department Name	Object Code	Account description	Original budget amount	Increase or (decrease) amount	Resulting budget amount
146	100	94910	Non-Departmental	50241	S/D Operations	\$ 51,512,091	\$ 1,000,000	\$ 52,512,091
270	241	94910	School Fund Non-Departmental	50241	School District Operations	\$ 40,463,667	\$ 1,000,000	\$ 41,463,667

Explanation