



# Kenai Peninsula Borough FY2020 Mayor Proposed Budget

KPB Finance Department May 7, 2019

# Borough wide Revenues (page 16):

<b>Revenues:</b>	FY2019 Original Revenues	FY2020 Estimated Revenues	Increase (Decrease)
General Property Taxes	\$71,930,134	\$74,426,621	\$2,496,487
Sales Tax	30,578,706	32,272,462	1,693,756
Intergovernmental:			
Federal	3,013,743	4,000,340	986,597
State	4,440,064	1,035,672	(3,404,392)
Other Revenue	27,991,064	29,903,412	1,912,348
Fund Balance Appropriated, net	2,982,421	7,156,879	4,174,458
	<u>\$140,936,132</u>	<u>\$148,795,386</u>	<u>\$7,859,254</u>



# Borough wide Expenditures (page 17):

<b>Expenditures:</b>	FY2019 Original Appropriation	FY2020 Proposed	Increase (Decrease)
General Government	\$18,771,613	\$19,367,743	\$ 596,130
Solid Waste	8,162,205	9,129,426	967,221
Public Safety	23,878,529	21,094,659	(2,783,870)
Recreation	2,418,903	3,006,681	587,778
Education	55,884,422	58,616,317	2,731,895
Road Maintenance	6,385,211	8,922,760	2,537,549
Hospitals	13,076,978	15,225,257	2,148,279
Internal Service	12,358,271	13,432,543	1,074,272
	<u>\$140,936,132</u>	<u>\$148,795,386</u>	<u>\$7,859,254</u>



# FY2020 Request from the School District:

- ✓ FY2020 Requested amount \$52,537,091
- ✓ FY2020 School District's Proposed Budget \$157,507,581 1.48% ↑
- ✓ Proposed budget has zero deficit spend projected for FY2020
- ✓ Projected ending fund balance on 06/30/2020 \$15,534,431



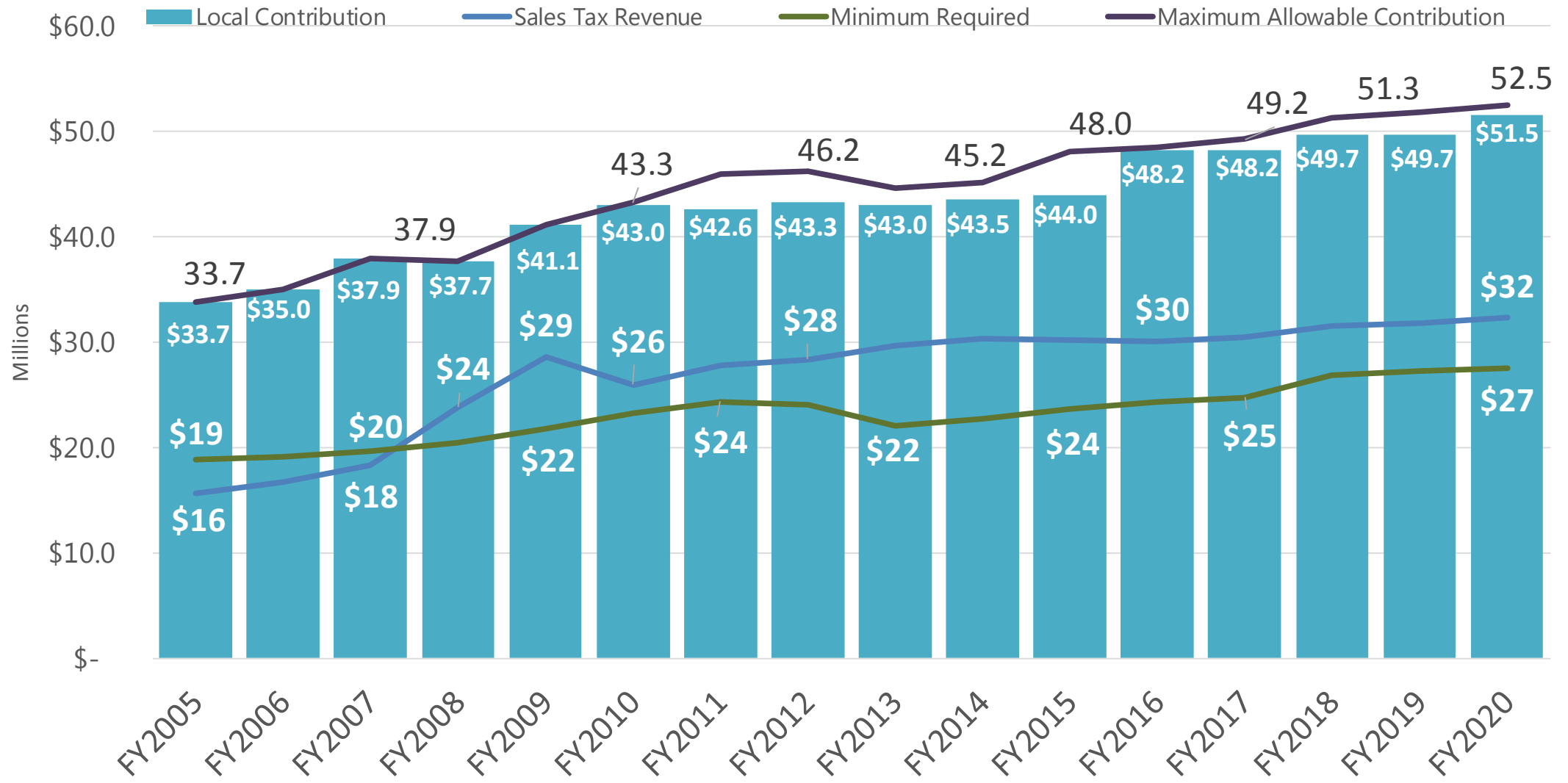
# Education Funding (page 55 & 261):

<u>School Funding</u>	<u>FY2019 Original</u> <u>budget</u>	<u>FY2020 Mayor</u> <u>Proposed</u>	<u>Increase (Decrease)</u>
KPBSD:			
Direct Appropriation	\$ 38,883,797	\$ 40,463,667	\$ 1,579,870
Maintenance	7,929,758	7,773,247	(156,511)
Insurance	2,621,584	2,970,178	348,594
Audit/Utilities/Custodial	303,293	304,999	1,706
	<b>49,738,432</b>	<b>51,512,091</b>	<b>1,773,659</b>
Debt Service	3,801,562	3,793,886	(7,676)
Capital Projects	1,200,000	2,250,000	1,050,000
KPBSD Total	<b>54,739,994</b>	<b>57,555,977</b>	<b>2,815,983</b>
KPC: Kenai Peninsula College	817,755	800,000	(17,755)
<b>Total School Funding:</b>	<b>\$ 55,557,749</b>	<b>\$ 58,355,977</b>	<b>\$ 2,798,228</b>



## Historic Local Contribution Comparison (millions)

### Actual Compared to Minimum Required & Maximum Allowable Contributions



# Assessed Values - Total Taxable Assessed Valuation in \$1,000s

	<u>FY2019 (TY2018)</u>	<u>FY2020 (TY2019)</u>	<u>increase (decrease)</u>	<u>FY2020 Mill rate</u>
Borough	\$ 8,185,334	\$ 8,471,856	\$ 286,522	4.70
Anchor Point Fire & Emergency Medical	406,494	420,722	14,228	2.75
Bear Creek Fire	175,510	180,861	5,351	3.25
Central Emergency Services	2,898,510	2,983,900	85,390	2.85
Central Peninsula Emergency Medical	6,781	7,280	499	1.00
Central Peninsula Hospital	5,511,137	5,761,370	250,233	0.01
Kachemak Emergency	417,902	447,547	29,645	2.60
Nikiski Fire	1,816,475	1,848,757	32,282	2.70
Nikiski Senior	1,725,381	1,758,773	33,392	0.20
North Peninsula Recreation	1,858,695	1,892,272	33,577	1.00
Road Service Area	5,764,966	5,982,660	217,694	1.40
Seldovia Recreational	68,801	73,742	4,941	0.75
Seward Bear Creek Flood	476,510	488,002	11,492	0.75
South Peninsula Hospital (operations)	1,894,359	1,966,990	72,631	1.18
South Peninsula Hospital (debt)	1,894,359	2,006,472	112,113	1.12



# Personnel changes:

- General Services

- Print Shop Mail Clerk .5 FTE ↓
- HR Assistant .5 FTE ↑
- Homer Annex Secretary .5 FTE ↓

- Maintenance

- Director .4 FTE ↑
- Homer Secretary/Dispatcher .5 FTE ↓
- Project Manager/Foreman 1.0 FTE ↓

- Roads

- Director .6 FTE ↑
- Roads Sr. Manager 1.0 FTE ↓
- Admin Assistant .5 FTE ↓

General Fund  
Reduced .5 FTE

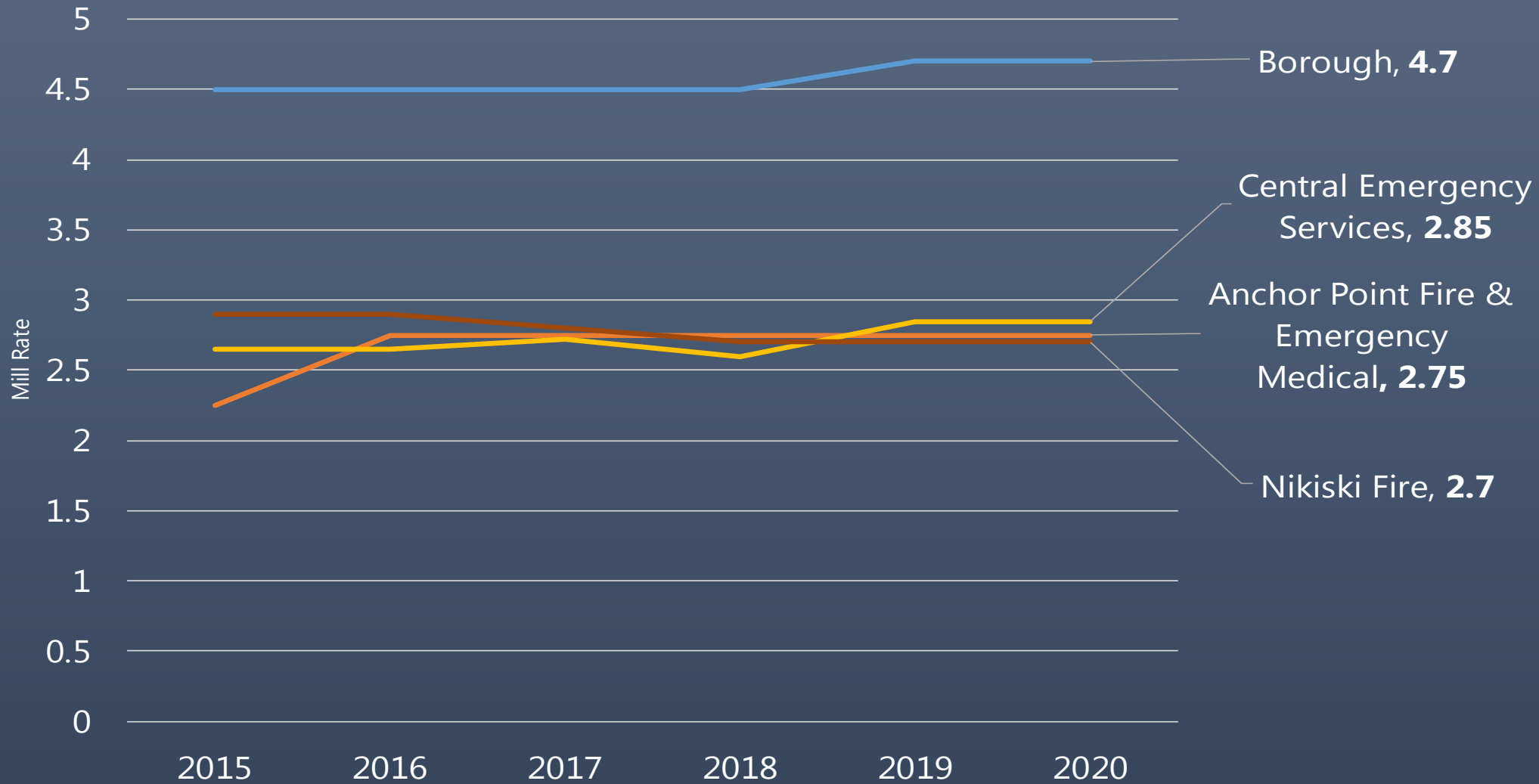
Service Areas  
Reduced 2.0 FTE

Internal Service Funds  
No change



# Mill rates (page 49):

\* No changes to mill rates for FY2020 when compared to FY2019



# Fee Schedule (Page 422):

## Emergency Medical:

	<u>FY2019</u>	<u>FY2020</u>
Basic Life Support (BLS-NE)	300.00	340.80
Basic Life Support Emergency (BLS-E)	500.00	568.00
Advanced Life Support (ALS)	400.00	454.40
Advanced Life Support (ALS 1)	600.00	681.60
Advanced Life Support (ALS 2)	800.00	908.80
Mileage	11.00	12.50
Mileage in excess of 17	7.00	7.95

The Anchorage annual CPI has increased 13.6% since 2011 when the ambulance fees/rates were establishing and adopting borough-wide under KPB Chapter 1.26

	<b>Current projected Revenues</b>	<b>CPI increased rates 13.6%</b>	<b>Estimated additional revenues</b>
CES	740,000	840,640	<b>100,640</b>
Nikiski Fire	300,000	340,800	<b>40,800</b>
Anchor Point	76,050	86,393	<b>10,343</b>
KESA	35,000	39,760	<b>4,760</b>



# General Fund (page 55)

<u>Revenues:</u>	<u>F2019 Original</u>	<u>FY2020 Proposed</u>	<u>increase (decrease)</u>
Property Tax	\$ 40,139,265	41,560,533	\$ 1,421,268
Sales Tax	30,578,706	32,272,462	1,693,756
Federal revenue	2,740,000	3,740,000	1,000,000
State revenue	4,440,064	1,035,672	(3,404,392)
Other revenue	935,000	1,361,944	426,944
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	78,833,035	79,970,611	1,137,576
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<u>Expenditures:</u>			
General Government	17,133,708	17,136,445	2,737
Education funding (KPBSD, KPC, capital, debt)	55,560,679	58,355,977	2,795,298
Solid Waste	7,306,501	7,797,970	491,469
Other (includes EPHESA, 911, capital proj's)	702,981	1,002,981	300,000
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	80,703,869	84,293,373	\$ 3,589,504
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<b>Surplus (Deficit)</b>	<b>\$ (1,870,834)</b>	<b>\$ (4,322,762)</b>	



# Service Areas (pages 151-330):

<u>Revenues:</u>	<u>F2019 Original</u>	<u>FY2020 Proposed</u>	<u>increase (decrease)</u>
Property Tax	\$ 31,790,869	32,866,088	\$ 1,075,219
Other revenue	14,963,612	15,614,685	651,073
Education	50,559,117	52,312,091	1,752,974
Transfers in	8,457,591	9,111,248	653,657
	<u>105,771,189</u>	<u>109,904,112</u>	<u>4,132,923</u>
<u>Expenditures:</u>			
Emergency Services	20,913,735	21,804,136	890,401
Recreation	2,382,903	2,899,681	516,778
Road Improvement	8,335,211	8,476,585	141,374
Education	50,559,117	52,312,091	1,752,974
General Government	1,487,905	2,231,298	743,393
Solid Waste	8,212,205	8,708,901	496,696
Hospitals	13,925,358	13,922,543	(2,815)
	<u>105,816,434</u>	<u>110,355,235</u>	<u>\$ 4,538,801</u>
<b>Surplus (Deficit)</b>	<b>\$ (45,245)</b>	<b>\$ (451,123)</b>	

