

Introduced by:	Mayor
Date:	05/07/24
Hearing:	05/21/24
Action:	Postponed to 06/04/24
Vote:	9 Yes, 0 No, 0 Absent
Date:	06/04/24
Action:	Enacted as Amended
Vote:	8 Yes, 0 No, 1 Absent

**KENAI PENINSULA BOROUGH  
ORDINANCE 2024-19**

**AN ORDINANCE APPROPRIATING FUNDS FOR FISCAL YEAR 2025**

**WHEREAS,** Alaska Statute 29.35.100 requires a municipality's governing body to establish the manner for the preparation and submission of the budget and capital program; and

**WHEREAS,** KPB 05.04.020 requires 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 Kenai Peninsula Borough, setting fee schedule and the Salary Range Schedule for Appendix A Personnel;

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

**SECTION 1.** That \$101,322,276 is appropriated in the General Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025 as follows:

General Government Operations	\$22,751,776
Transfer to School District for Operations and In-kind Services	56,228,307
Transfer to School Debt Service	4,946,951
Transfer to Special Revenue Funds:	
Solid Waste	11,719,442
Post-Secondary Education	975,800
911 Communications Fund	150,000
Eastern Peninsula Highway Emergency Service Area	350,000
Transfer to Capital Projects Funds:	
School Revenue	4,000,000
General Government	200,000

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

A. Local Effort	\$40,914,211
B. Maintenance	9,613,555
C. School District Utilities	81,600
D. School District Insurance	5,325,586
E. School District Audit	146,770
F. Custodial Services	<u>146,585</u>
Total Local Contribution per AS 14.17.410	<u>\$56,228,307</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, 2024 and ending June 30, 2025 are as follows:

Nikiski Fire Service Area	\$7,019,327
Bear Creek Fire Service Area	1,097,294
Western Emergency Service Area	3,203,060
Central Emergency Service Area	14,369,594
Central Peninsula Emergency Medical Service Area	10,227
Kachemak Emergency Service Area	2,284,024
Eastern Peninsula Highway Emergency Area	366,923
Seward Bear Creek Flood Service Area	673,961
911 Communications	4,255,417
Kenai Peninsula Borough Road Service Area	9,930,309
Engineer's Estimate Fund	22,550
North Peninsula Recreation Service Area	3,095,767
Seldovia Recreational Service Area	127,002
Post-Secondary Education	975,800
Land Trust	2,215,278
Nikiski Senior Service Area	500,000
Solid Waste	12,930,652
Central Kenai Peninsula Hospital Service Area	5,758,567
South Kenai Peninsula Hospital Service Area (Prior Debt Fund 601)	1,495,169
South Kenai Peninsula Hospital Service Area (Operations Fund 602)	2,824,172

**SECTION 5.** That \$4,946,951 is appropriated in the School Debt Service Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**SECTION 6.** That \$1,629,438 is appropriated in the Central Emergency Services Debt Service Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**SECTION 7.** That \$86,504 is appropriated in the Bear Creek Fire Service Area Debt Service Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**SECTION 8.** That \$5,017,038 is appropriated in the Central Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**SECTION 9.** That \$1,495,169 is appropriated in the South Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**SECTION 10.** That appropriations for the Capital Projects Funds for the fiscal year beginning July 1, 2024 and ending June 30, 2025 are as follows:

School Revenue	\$3,857,140
General Government	\$693,925
911 Communications	61,220
Solid Waste	985,000
Service Areas:	
Nikiski Fire	225,000
Western Emergency Services	60,000
Central Emergency Services	1,100,000
North Peninsula Recreation	762,000
Road Service Area	2,275,000
South Kenai Peninsula Hospital	2,458,393

**SECTION 11.** That appropriations for the Internal Service Funds for the fiscal year beginning July 1, 2024 and ending June 30, 2025 are as follows:

Insurance and Litigation	\$8,128,161
Health Insurance Reserve	9,802,000
Equipment Replacement	850,000

**SECTION 12.** That the FY2025 budget of the Kenai Peninsula Borough, as submitted to the Assembly on May 7, 2024, 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 13.** That funds reserved for outstanding encumbrances as of June 30, 2024 are reapropriated for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**SECTION 14.** That the Salary Range Schedule for Appendix A Personnel presented in the budget document is approved.

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

**SECTION 16.** Notwithstanding KPB 5.22.040, which provides that grant funds for senior citizen centers and adult day care centers will be distributed proportionately to the number of persons served by each existing center in relation to the total number being served by all centers that have applied for funding, the grant funds distributed pursuant to KPB Chapter 5.22 will be distributed as set out in this ordinance for FY25.

**SECTION 17.** That this ordinance takes effect at 12:01 a.m. on July 1, 2024.

**ENACTED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH THIS 4TH DAY OF JUNE, 2024.**

*Brent Johnson*

Brent Johnson, Assembly President

ATTEST:

*Michele Turner*

Michele Turner, CMC, Borough Clerk



Yes: Cox, Cooper, Ecklund, Elam, Hibbert, Tunseth, Tupper, Johnson

No: None

Absent: Ribbens