

Introduced by:	Mayor
Date:	05/03/22
Hearings:	05/17/22 & 06/07/22
Action:	Postponed as Amended to 06/07/22
Vote:	8 Yes, 0 No, 1 Absent
Date:	06/07/22
Action:	Enacted as Amended
Vote:	6 Yes, 0 No, 3 Absent

**KENAI PENINSULA BOROUGH
ORDINANCE 2022-19**

AN ORDINANCE APPROPRIATING FUNDS FOR FISCAL YEAR 2023

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, setting the Salary Range Schedule for Appendix A Personnel and fee schedule;

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

SECTION 1. That \$95,022,741 is appropriated in the General Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023 as follows:

General Government Operations	\$20,534,664
Transfer to School District for Operations and In-kind Services	52,564,284
Transfer to School Debt Service	3,498,733
Transfer to Special Revenue Funds:	
Solid Waste	10,578,990
Post-Secondary Education	892,732
911 Communications Fund	150,000
Eastern Peninsula Highway Emergency Service Area	178,338
Transfer to Capital Projects Funds:	
School Revenue	5,250,000
General Government	500,000
Nikiski Fire Service Area – PILT	175,000
Bear Creek Fire Service Area – PILT	175,000
Central Emergency Service Area – PILT	175,000
Western Emergency Service Area – PILT	175,000
Kachemak Emergency Service Area – PILT	175,000

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

A. Local Effort	\$39,741,388
B. Maintenance	8,683,359
C. School District Utilities	81,600
D. School District Insurance	3,824,600
E. School District Audit	100,773
F. Custodial Services	<u>132,564</u>
Total Local Contribution per AS 14.17.410	<u>\$52,564,284</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, 2022 and ending June 30, 2023 are as follows:

Nikiski Fire Service Area	\$6,094,148
Bear Creek Fire Service Area	1,029,706
Western Emergency Service Area	2,389,669
Central Emergency Service Area	12,183,752
Central Peninsula Emergency Medical Service Area	7,346
Kachemak Emergency Service Area	2,194,203
Eastern Peninsula Highway Emergency Area	344,070
Seward Bear Creek Flood Service Area	473,746
911 Communications	4,376,985
Kenai Peninsula Borough Road Service Area	9,648,338
Engineer's Estimate Fund	12,300
North Peninsula Recreation Service Area	3,035,671
Seldovia Recreational Service Area	64,239
Post-Secondary Education	892,732
Land Trust	3,526,780
Nikiski Senior Service Area	345,219
Solid Waste	11,316,062
Central Kenai Peninsula Hospital Service Area	9,792,639
South Kenai Peninsula Hospital Service Area (Prior Debt Fund 601)	2,216,719
South Kenai Peninsula Hospital Service Area (Operations Fund 602)	2,327,079

SECTION 5. That \$3,498,733 is appropriated in the School Debt Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SECTION 6. That \$571,563 is appropriated in the Central Emergency Services Debt Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SECTION 7. That \$84,323 is appropriated in the Bear Creek Fire Service Area Debt Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SECTION 8. That \$9,275,924 is appropriated in the Central Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SECTION 9. That \$2,216,719 is appropriated in the South Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SECTION 10. That \$1,061,250 is appropriated in the Solid Waste Service Area Debt Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

SECTION 11. That appropriations for the Capital Projects Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023 are as follows:

School Revenue	\$5,250,000
General Government	887,702
911 Communications	129,652
Solid Waste	630,000
Service Areas:	
Nikiski Fire	390,000
Bear Creek Fire	442,500
Western Emergency Service Area	345,000
Central Emergency Services	1,525,000
Kachemak Emergency Service Area	662,500
North Peninsula Recreation	779,000
Road Service Area	2,565,550
South Kenai Peninsula Hospital	2,356,136

SECTION 12. That appropriations for the Internal Service Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023 are as follows:

Insurance and Litigation	\$6,013,594
Health Insurance Reserve	9,191,940
Equipment Replacement	650,000

SECTION 13. That the FY2023 budget of the Kenai Peninsula Borough, as submitted to the assembly on May 3, 2022, 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, 2022 are reappropriated for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

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

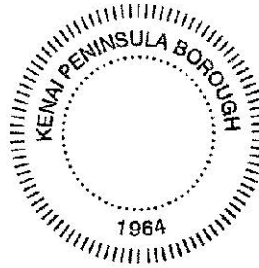
SECTION 16. That this ordinance takes effect at 12:01 a.m. on July 1, 2022.

ENACTED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH THIS 7TH DAY OF JUNE, 2022.


Brent Johnson, Assembly President

ATTEST:


John Blankenship, MMC, Borough Clerk



05/17/22 Vote on motion to postpone to 06/07/22 as amended:

Yes: Bjorkman, Chesley, Cox, Derkevorkian, Ecklund, Elam, Tupper, Johnson

No: None

Absent: Hibbert

06/07/22 Vote on motion to enact as amended:

Yes: Bjorkman, Ecklund, Elam, Hibbert, Tupper, Johnson

No: None

Absent: Chesley, Cox, Derkevorkian