

Introduced by:	Mayor
Date:	05/02/23
Hearings:	05/16/23 & 06/06/23
Action:	Postponed as Amended to 06/06/23
Vote:	8 Yes, 0 No, 1 Absent
Date:	06/06/23
Action:	Enacted as Amended
Vote:	9 Yes, 0 No, 0 Absent

**KENAI PENINSULA BOROUGH
ORDINANCE 2023-19**

AN ORDINANCE APPROPRIATING FUNDS FOR FISCAL YEAR 2024

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

WHEREAS, updates to the Borough’s fee schedule will be effective July 1, 2023, except for the updates pertaining to Solid Waste fees which will be effective January 1, 2024;

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

SECTION 1. That \$98,818,878 is appropriated in the General Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024 as follows:

General Government Operations	\$22,165,784
Transfer to School District for Operations and In-kind Services	54,753,114
Transfer to School Debt Service	4,949,652
Transfer to Special Revenue Funds:	
Solid Waste	11,384,528
Post-Secondary Education	975,800
911 Communications Fund	150,000
Eastern Peninsula Highway Emergency Service Area	340,000
Transfer to Capital Projects Funds:	
School Revenue	4,000,000
General Government	100,000

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

A. Local Effort	\$40,460,663
B. Maintenance	9,450,291
C. School District Utilities	81,600
D. School District Insurance	4,501,908
E. School District Audit	125,000
F. Custodial Services	<u>133,652</u>
Total Local Contribution per AS 14.17.410	<u>\$54,753,114</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, 2023 and ending June 30, 2024 are as follows:

Nikiski Fire Service Area	\$6,666,739
Bear Creek Fire Service Area	1,082,356
Western Emergency Service Area	2,729,379
Central Emergency Service Area	13,868,258
Central Peninsula Emergency Medical Service Area	9,783
Kachemak Emergency Service Area	2,232,721
Eastern Peninsula Highway Emergency Area	349,199
Seward Bear Creek Flood Service Area	665,796
911 Communications	4,152,983
Kenai Peninsula Borough Road Service Area	9,651,895
Engineer's Estimate Fund	12,300
North Peninsula Recreation Service Area	3,033,733
Seldovia Recreational Service Area	101,062
Post-Secondary Education	975,800
Land Trust	2,433,976
Nikiski Senior Service Area	475,000
Solid Waste	12,583,404
Central Kenai Peninsula Hospital Service Area	8,932,410
South Kenai Peninsula Hospital Service Area (Prior Debt Fund 601)	2,216,794
South Kenai Peninsula Hospital Service Area (Operations Fund 602)	2,381,755

SECTION 5. That \$4,949,652 is appropriated in the School Debt Service Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 6. That \$1,635,313 is appropriated in the Central Emergency Services Debt Service Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 7. That \$86,931 is appropriated in the Bear Creek Fire Service Area Debt Service Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 8. That \$8,334,288 is appropriated in the Central Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 9. That \$2,216,794 is appropriated in the South Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 10. That appropriations for the Capital Projects Funds for the fiscal year beginning July 1, 2023 and ending June 30, 2024 are as follows:

School Revenue	\$3,775,000
911 Communications	64,890
Solid Waste	1,470,000
Service Areas:	
Nikiski Fire	590,000
Bear Creek Fire	500,000
Central Emergency Services	150,000
Kachemak Emergency Service Area	160,000
North Peninsula Recreation	417,000
Road Service Area	950,000
South Kenai Peninsula Hospital	2,268,543

SECTION 11. That appropriations for the Internal Service Funds for the fiscal year beginning July 1, 2023 and ending June 30, 2024 are as follows:

Insurance and Litigation	\$6,936,258
Health Insurance Reserve	9,474,960
Equipment Replacement	730,000

SECTION 12. That the FY2024 budget of the Kenai Peninsula Borough, as submitted to the assembly on May 2, 2023, 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, 2023 are reappropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

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. The fee schedule is effective July 1, 2023, except for the changes to the Solid Waste fees which will be effective on January 1, 2024.

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 person 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 FY24.

SECTION 17. That this ordinance takes effect at 12:01 a.m. on July 1, 2023.

ENACTED AS AMENDED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH THIS 6TH DAY OF JUNE, 2023.


Brent Johnson, Assembly President

ATTEST:


Michele Turner, CMC, Acting Borough Clerk



05/16/23 Vote on motion to postpone Ordinance 2023-19 to 06/06/23:

Yes: Chesley, Cox, Ecklund, Elam, Hibbert, Ribbens, Tupper, Johnson

No: None

Absent: Derkevorkian

06/06/23 Vote on motion to Enact Ordinance 2023-19:

Yes: Chesley, Cox, Derkevorkian, Ecklund, Elam, Hibbert, Ribbens, Tupper, Johnson

No: None

Absent: None