

Fiscal Note

Kenai Peninsula Borough
Fiscal Year 2019

Ordinance/Resolution: Ord 2019-19-_____
Fiscal Note Number:
Publish Date: 6/18/2019

Title: Estimated utilities, insurance and maintenance for the surplusd So Prep School facility for FY2020.

Department: Mayor

Sponsor: _____ Mayor

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

	Current Year Estimate	Out-Year Cost Estimates	
	Current Year	Year2	Year 3
	2020	2021	2022
Operating Expenditures			
Utilities & Energy	189,000	189,000	189,000
Preventative Maintenance	160,000	160,000	160,000
Grounds Maintenance	4,200	4,200	4,200
Insurance	14,000	14,000	14,000
Rate/usage Contingency	7,800	7,800	7,800
Total Operating	375,000	375,000	375,000

Revenue Sources			
Borough wide	-	-	-
Total	-	-	-

Number of Positions			
Full-Time			

375,000

ASSOCIATED REGULATIONS

Will the legislation result in procedural or regulation changes within a department? Y N (circle one)

If yes, by what date are the regulations to be adopted, amended or repealed? _____

Prepared By: _____ Brandi Harbaugh, Finance Director

Finance sign off: _____