

Overlapping Mill Rates

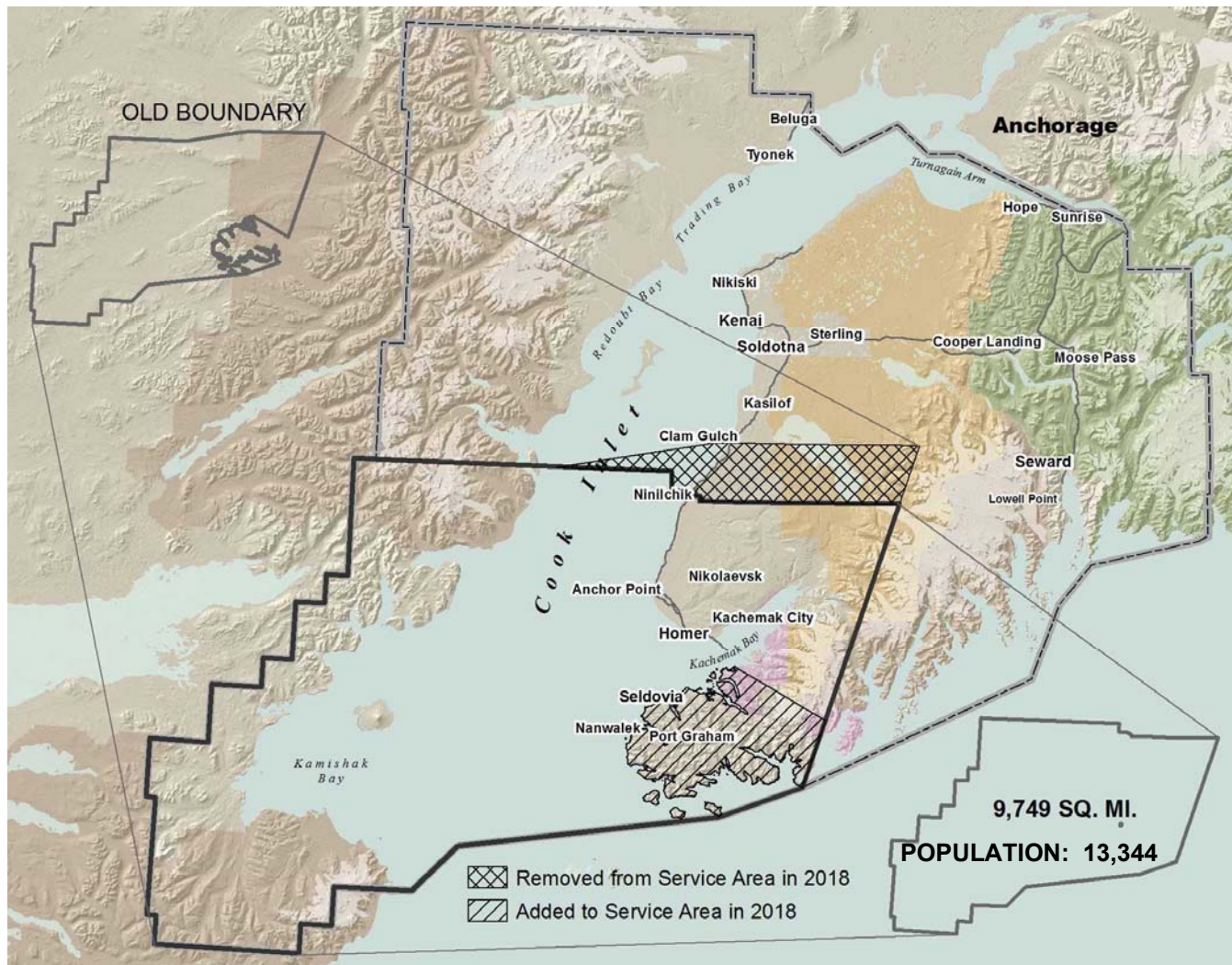
TCA	Tax Code Area	Service		NFSA	CES	CPEMS	NPR	SRSA	SBCF	CPH	SPH	Road	Total	Total	Difference
		Area	Borough									Service Area	FY2021	FY2020	FY2021 MILL/
68	Anchor Point Fire and Emergency Medical	2.75	4.70								2.24	1.40	11.09	11.15	-0.06
57	Bear Creek Fire	3.25	4.70						0.75			1.40	10.10	10.10	0.00
58	Central Emergency Services (CES)	2.85	4.70							0.01		1.40	8.96	8.96	0.00
64	Central Peninsula Emergency Medical (CPEMS)	1.00	4.70								2.24	1.40	9.34	9.40	-0.06
61	Central Peninsula Hospital (WEST) (CPH)	0.01	4.70									1.40	6.11	6.11	0.00
63	Central Peninsula Hospital (EAST) (CPH)	0.01	4.70			1.00						1.40	7.11	7.11	0.00
81	Kachemak Emergency Services (KES)	2.60	4.70								2.24	1.40	10.94	11.00	-0.06
53	Nikiski Fire (NFSA)	2.70	4.70				1.00			0.01		1.40	9.81	9.81	0.00
55	Nikiski Senior	0.20	4.70	2.70			1.00			0.01		1.40	10.01	10.01	0.00
54	North Peninsula Recreation (NPR)	1.00	4.70		2.85					0.01		1.40	9.96	9.96	0.00
67	Road Service Area	1.40	4.70										6.10	6.10	0.00
11	Seldovia Recreation (SRSA)	0.75	4.70									1.40	6.85	6.85	0.00
43	Seward Bear Creek Flood (SBCF)	0.75	4.70									1.40	6.85	6.85	0.00
52	South Peninsula Hospital (SPH)	2.24	4.70										6.94	7.00	-0.06
65	South Peninsula Hospital (Roads) / (SPH)	2.24	4.70									1.40	8.34	8.40	-0.06
20	City of Homer	4.50	4.70								2.24		11.44	11.50	-0.06
21	City of Homer- ODLA	14.46	4.70								2.24		21.40	21.46	-0.06
80	City of Kachemak	2.00	4.70								2.24		8.94	8.00	0.94
30	City of Kenai	4.35	4.70							0.01			9.06	9.06	0.00
10	City of Seldovia	7.50	4.70				0.75						12.95	12.95	0.00
40	City of Seward	3.84	4.70						0.75				9.29	9.29	0.00
41	City of Seward Special	3.84	4.70						0.75				9.29	9.29	0.00
70	City of Soldotna	0.50	4.70		2.85					0.01			8.06	8.06	0.00

South Kenai Peninsula Hospital Service Area

Established in April of 1969, the service area was formed to provide hospitalization and medical services to the residents of Homer and the surrounding areas. A nonprofit corporation operates the hospital and other medical facilities pursuant to a contract with the borough. The nine-member service area board is elected by the service area residents. It advises and make recommendations to the mayor and the assembly concerning the operation and management of service area activities, reviews and recommends the annual service area budget, and performs such additional functions as the assembly may authorize. The hospital is located in Homer.

In the October 2018 election, voters approved moving the service area boundaries. This created the requirement to continue to assess a mill rate against parcels that were a part of the previous service area boundaries and no longer a part of the new service area boundaries to pay for bonded indebtedness. These parcels were a part of the service area at the time of the vote to approved each bond and participated in elections that approved bonded indebtedness, therefore they must continue to pay the debt service while it is outstanding.

Service area taxes fund the hospital's debt service requirements, equipment purchases, capital improvements, major repairs, and board expenses. The mill rate for fiscal year 2021 is 2.24.



Board Members

Jacqueline (Jacque) Lenew
William Runnoe
Judith Lund
Nora Raymond

Ralph Broshes
Helen Armstrong
Roberta Highland
Marie Walli
Doris Cabana₃₂₇

General Government Capital Improvement Project

Project Name	Imagery	
Priority	High	
Department - Service Area	Planning - GIS	
Total Funding	\$265,000	
Project Manager	Planning Director / GIS Manager	
Project Location	Planning - GIS	
Funding Source/ Project Number	Equipment Replacement 705.94910.21E09.49999	

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Project Total
Imagery	\$ 250,000					\$ 250,000
Data Storage (Hardware)	15,000					15,000
Total	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000

Description (Justification and Explanation)

Authoritative satellite or aerial imagery is part of the everyday business practices of most borough departments. Indeed it is critical to our 911, Assessing, Emergency Management, and Planning departments as well as many service areas. Furthermore, in the event of a public safety emergency, arriving Incident Management teams always and immediately request our authoritative imagery. Anecdotally, we know that when the imagery is served through our online viewers is used extensively by police and fire fighting agencies, land surveyors, realtors, and many other public agencies, commercial businesses, and private individuals. Internally, GIS plans to QA/QC our roads and address data and create a structure location/building footprint dataset.

To date, KPBB has been able to acquire the imagery datasets it has by using grant funding (e.g., Coastal Impact Assessment Program), direct appropriation funds (e.g., Spruce Bark Beetle Mitigation Program, or in-kind sharing from other agencies). While we intend to solicit the contribution of other agencies (e.g., cities, utility companies etc.) and continue to pursue grant funding if possible to offset the cost to KPBB, we cannot rely on good fortune to maintain a current dataset. **In fact, our best available dataset currently in use was captured in 2012/13.**

It is important to note that authoritative imagery datasets are not comparable to referential imagery that is available for free from commercial vendors (e.g., google earth) for a number of reasons including, but not limited to spatial accuracy, authenticity, currency, date of capture, resolution, and ability to create derivative products. And while these limitations are known to exist in other states, they are exacerbated in Alaska due to its terrain, size, and limited accessibility.

Impact on Annual Operating Budget

Personnel	\$ -	Costs include the one-time cost to acquire the imagery dataset and the hardware required to store the data. There will be no recurring licensing or support costs. This is proposed to be purchased through a equipment replacement schedule. It will be an expense for five years to pay the amount back in full. The amount will be \$53,000 but may be adjusted based on contributions from other agencies.
Operating		
Capital Outlay		
Other		
Total		

**Kenai Peninsula Borough
Budget Detail**

**Fund 705
Department 94910 - Non-Departmental**

	FY2018 Actual	FY2019 Actual	FY2020 Original Budget	FY2020 Forecast Budget	FY2021 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %
Services						
43916 Equipment Depreciation	\$ 488,117	\$ 490,349	\$ 650,000	\$ 650,000	\$ 650,000	\$ - 0.00%
Total: Services	488,117	490,349	650,000	650,000	650,000	- 0.00%
Department Total	\$ 488,117	\$ 490,349	\$ 650,000	\$ 650,000	\$ 650,000	\$ - 0.00%

Line-Item Explanations

43916 Equipment Depreciation. The Equipment Replacement Fund Policy requires assets of this fund be depreciated on a 7 to 15 year life cycle. Depreciation is the allowance provided for the reduction in value of the asset, usually by use or age.

Details of FY2021 Equipment Replacement Purchases

<u>Department</u>	<u>Quantity</u>	<u>Description</u>	<u>Cost Each</u>	<u>Total Cost</u>
Maintenance	5	Vehicle/pickup/van/sm tractor	\$ 26,400	\$ 132,000
	1	Telehandler Boom Hoist	110,000	110,000
GIS	1	Imagery	265,000	265,000
IT	1	Wireless Network Replacement	30,000	30,000
Clerks- Records	2	Records Scanner	6,000	12,000
OEM	4	Radios	5,000	20,000
	1	Siren Upgrade	149,934	149,934
	1	EOC upgrade/equipment/furniture	80,290	80,290
911	1	Call Manager Software	325,235	325,235
	<u>17</u>		Grand Total	<u>\$ 1,124,459</u>