

Introduced by:	Mayor
Date:	05/04/10
Hearings:	05/18/10 and 06/08/10
Action:	Postponed Until 06/08/10
Date:	06/08/10
Action:	Enacted as Amended
Vote:	7 Yes, 2 No, 0 Absent

**KENAI PENINSULA BOROUGH
ORDINANCE 2010-19**

AN ORDINANCE APPROPRIATING FUNDS FOR FISCAL YEAR 2010-2011

WHEREAS, Alaska Statutes 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, and the Internal Service Funds of the Borough;

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

SECTION 1. That \$73,034,781 is appropriated in the General Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011 as follows:

General Government Operations	\$16,610,925
Transfer to School District for Operations and In-kind Services	43,251,135
Transfer to School Debt Service	2,287,138
Transfer to Special Revenue Funds:	
Solid Waste	8,249,899
Post Secondary Education	637,570
Land Trust Fund	59,915
Kenai River Center	601,657
Disaster Relief Fund	50,000
Nikiski Senior Service Area	36,542
Transfer to Capital Projects Funds:	
School Revenue	1,250,000

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

A. Local Effort	\$33,636,304
B. Maintenance	6,437,719
C. School District Utilities	78,024

D. School District Insurance	2,939,587
E. School District Audit	50,000
F. Custodial Services	<u>109,501</u>
Total Local Contribution per AS 14.17.410	<u>\$ 43,251,135</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, 2010 and ending June 30, 2011 are as follows:

Nikiski Fire Service Area	\$3,923,578
Bear Creek Fire Service Area	366,212
Anchor Point Fire and Emergency Medical Service Area	464,835
Central Emergency Service Area	7,471,476
Central Peninsula Emergency Medical Service Area	20,741
Kachemak Emergency Service Area	792,936
Seward Bear Creek Flood Service Area	247,161
Lowell Point Emergency Service Area	18,152
Kenai Peninsula Borough Road Service Area	7,052,119
North Peninsula Recreation Service Area	1,514,988
Post-Secondary Education	637,570
Land Trust	1,094,872
Kenai River Fund	728,836
Disaster Relief	50,000
Nikiski Senior Service Area	261,300
Solid Waste	8,977,137
Central Kenai Peninsula Hospital	4,116,965
South Kenai Peninsula Hospital	3,904,950

SECTION 5. That \$2,287,138 is appropriated in the School Debt Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 6. That \$1,903,365 is appropriated in the Solid Waste Debt Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 7. That \$192,077 is appropriated in the Central Emergency Services Debt Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 8. That \$3,757,188 is appropriated in the Central Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 9. That \$2,440,862 is appropriated in the South Kenai Peninsula Hospital Service Area Debt Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 10. That appropriations for the Capital Projects Funds for the fiscal year beginning July 1, 2010 and ending June 30, 2011 are as follows:

School Revenue	\$1,250,000
Solid Waste	336,000
Service Areas:	
Nikiski Fire	290,000
Bear Creek Fire	105,000
Anchor Point Fire and Emergency	50,000
Central Emergency	1,145,000
Kachemak Emergency	50,000
North Peninsula Recreation	40,000
Central Kenai Peninsula Hospital	900,000
South Kenai Peninsula Hospital	1,337,962

SECTION 11. That appropriations for the Internal Service Funds for the fiscal year beginning July 1, 2010 and ending June 30, 2011 are as follows:

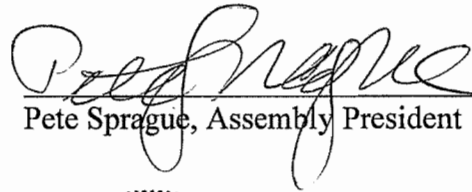
Insurance and Litigation	\$3,783,824
Health Insurance Reserve	4,419,600
Equipment Replacement	1,550,000

SECTION 12. That the FY2011 budget of the Kenai Peninsula Borough, as submitted to the Assembly on May 4, 2010, 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, 2010 are reappropriated for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

SECTION 14. That this ordinance takes effect at 12:01 a.m. on July 1, 2010.

ENACTED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH THIS 8TH DAY OF JUNE, 2010.


Pete Sprague, Assembly President

ATTEST:


John Blankenship, Borough Clerk



Yes: Haggerty, McClure, Pierce, Smalley, Smith, Superman, Sprague
No: Fischer, Knopp
Absent: None