

STATISTICAL TABLES

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Kenai Peninsula Borough

Statistical Section

This part of the Kenai Peninsula Borough's comprehensive annual financial report presents detailed information as a context for understanding what the information in the financial statements, note disclosures, and required supplementary information says about the Borough's overall financial health.

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Sources: Unless otherwise noted, the information in these schedules is derived from the comprehensive annual financial reports for the relevant year.

Kenai Peninsula Borough

TABLE I

**Net Assets by Component
Last Four Fiscal Years
(accrual basis of accounting)
(amounts expressed in thousands)**

	Fiscal Year			
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Governmental Activities:				
Invested in capital assets, net of related debt	\$203,504	\$205,596	\$206,044	\$207,770
Restricted	13,553	14,042	23,288	13,253
Unrestricted	<u>54,756</u>	<u>55,896</u>	<u>40,927</u>	<u>46,905</u>
Total governmental activities net amounts	<u><u>\$271,813</u></u>	<u><u>\$275,534</u></u>	<u><u>\$270,259</u></u>	<u><u>\$267,928</u></u>
Business-type Activities:				
Invested in capital assets, net of related debt	\$34,152	\$34,724	\$33,995	\$35,684
Restricted	-	-	-	-
Unrestricted	<u>35,031</u>	<u>37,605</u>	<u>41,161</u>	<u>45,097</u>
Total business-type activities net assets	<u><u>\$69,183</u></u>	<u><u>\$72,329</u></u>	<u><u>\$75,156</u></u>	<u><u>\$80,781</u></u>
Primary government				
Invested in capital assets, net of related debt	\$237,656	\$240,320	\$240,039	\$243,454
Restricted	13,553	14,042	23,288	13,253
Unrestricted	<u>89,787</u>	<u>93,501</u>	<u>82,088</u>	<u>92,002</u>
Total primary government net assets	<u><u>\$340,996</u></u>	<u><u>\$347,863</u></u>	<u><u>\$345,415</u></u>	<u><u>\$348,709</u></u>

Kenai Peninsula Borough

TABLE II

Changes in Net Assets
Last Four Fiscal Years
(accrual basis of accounting)

	Fiscal Year			
	2002	2003	2004	2005
Expenses				
Governmental activities:				
General Government	\$11,553,510	\$12,845,108	\$13,759,624	\$15,039,269
Solid Waste	4,664,265	4,441,397	4,546,868	4,305,904
Public Safety	9,103,350	11,786,508	11,566,281	10,878,435
Recreation	1,300,703	1,292,386	1,362,013	1,812,465
Education	7,109,359	7,963,176	9,121,369	8,057,442
Roads and Trails	1,965,464	2,993,413	4,402,233	2,400,466
Payments to Component Units	30,670,786	30,618,860	31,635,539	33,744,607
Interest on long-term debt	1,155,657	658,217	1,279,647	1,175,467
Total governmental activities expenses	<u>67,523,094</u>	<u>72,599,065</u>	<u>77,673,574</u>	<u>77,414,055</u>
Business-type activities-				
Hospitals	<u>58,982,870</u>	<u>64,670,528</u>	<u>67,470,710</u>	<u>73,992,156</u>
Total primary government expenses	<u>\$126,505,964</u>	<u>\$137,269,593</u>	<u>\$145,144,284</u>	<u>\$151,406,211</u>
Program Revenues				
Governmental activities:				
Charges for services:				
General Government	511,544	283,781	389,853	335,682
Solid Waste	219,463	188,663	213,640	173,091
Public Safety	582,417	788,754	794,845	1,047,816
Recreation	203,074	185,538	156,876	164,560
Operating grants and contribution	1,977,148	1,596,403	2,174,309	3,322,537
Capital grants and contributions	1,461,039	1,395,495	2,180,682	1,673,099
Total governmental activities program revenues:	<u>4,954,685</u>	<u>4,438,634</u>	<u>5,910,205</u>	<u>6,716,785</u>
Business-type activities-				
Hospital-charges for services	<u>56,754,435</u>	<u>64,170,901</u>	<u>67,228,364</u>	<u>74,450,071</u>
Total primary government program revenues	<u>\$61,709,120</u>	<u>\$68,609,535</u>	<u>\$73,138,569</u>	<u>\$81,166,856</u>
Net (expenses)/revenue				
Government activities	(62,568,409)	(68,160,431)	(71,763,369)	(70,697,270)
Business-type activities	<u>(2,228,435)</u>	<u>(499,627)</u>	<u>(242,346)</u>	<u>457,915</u>
Total primary government net expense	<u>(\$64,796,844)</u>	<u>(\$68,660,058)</u>	<u>(\$72,005,715)</u>	<u>(\$70,239,355)</u>
General Revenues and Other Changes in Net Assets				
Governmental activities:				
Taxes				
Property taxes	37,943,100	41,718,283	42,641,738	42,121,021
Sales taxes	14,407,262	14,375,828	14,910,977	15,670,832
Unrestricted grants and contributions	3,671,468	3,932,395	3,842,682	2,700,870
Investment earnings	3,501,923	2,938,492	809,165	3,144,975
Land entitlements	0	5,482,954	582,664	162,413
Miscellaneous	3,408,956	3,432,874	3,701,071	4,566,480
Total governmental activities	<u>62,932,709</u>	<u>71,880,826</u>	<u>66,488,297</u>	<u>68,366,591</u>

Business-type activities:				
Property taxes	2,430,837	2,616,889	3,025,894	4,629,241
Unrestricted grants and contributions	389,693	349,835	25,575	25,575
Investment earnings	883,108	673,577	135,738	313,432
Miscellaneous	187,517	5,231	(117,359)	205,189
Total business-type activities	3,891,155	3,645,532	3,069,848	5,173,437
Total primary government	66,823,864	75,526,358	69,558,145	73,540,028
Changes in Net Assets				
Governmental activities	364,300	3,720,395	(5,275,072)	(2,330,679)
Business-type activities	1,662,720	3,145,905	2,827,502	5,631,352
Total primary government	<u>\$2,027,020</u>	<u>\$6,866,300</u>	<u>(\$2,447,570)</u>	<u>\$3,300,673</u>

Kenai Peninsula Borough

Table III

**Governmental Activities Tax Revenues by Source
Last Four Fiscal Years
(accrual basis of accounting)**

<u>Fiscal Year</u>	<u>Property Tax</u>	<u>Sales Tax</u>	<u>Total</u>
2002	\$37,943,100	\$14,407,262	\$52,350,362
2003	41,718,283	14,375,828	56,094,111
2004	42,641,738	14,910,977	57,552,715
2005	42,121,021	15,670,832	57,791,853

Kenai Peninsula Borough

Table IV

**Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)**

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
General Fund										
Reserved	\$529,594	\$438,545	\$470,702	\$428,830	\$406,778	\$479,331	\$354,603	\$255,206	\$318,064	\$98,704
Unreserved	24,302,378	26,957,852	29,390,341	27,934,261	26,701,571	27,876,524	25,824,117	24,557,132	20,034,527	17,090,419
Total General Fund	<u>\$24,831,972</u>	<u>\$27,396,397</u>	<u>\$29,861,043</u>	<u>\$28,363,091</u>	<u>\$27,108,349</u>	<u>\$28,355,855</u>	<u>\$26,178,720</u>	<u>\$24,812,338</u>	<u>\$20,352,591</u>	<u>\$17,189,123</u>
All Other Governmental Funds										
Reserved	4,300,957	2,063,421	1,465,065	1,262,311	1,798,199	3,542,224	5,030,786	3,666,808	16,270,937	6,168,912
Unreserved, reported in:										
Special revenue funds	7,737,559	8,670,737	10,236,031	9,670,544	10,155,219	18,970,653	23,656,468	22,135,464	22,487,636	24,030,122
Capital projects funds	8,799,615	5,891,649	5,125,089	6,908,187	6,375,451	12,223,479	10,098,402	17,170,265	14,723,736	13,134,043
Total all other Governmental Funds	<u>\$20,838,131</u>	<u>\$16,625,807</u>	<u>\$16,826,185</u>	<u>\$17,841,042</u>	<u>\$18,328,869</u>	<u>\$34,736,356</u>	<u>\$38,785,656</u>	<u>\$42,972,537</u>	<u>\$53,482,309</u>	<u>\$43,333,077</u>

Kenai Peninsula Borough

Table V

**Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(Modified Accrual Basis of Accounting)**

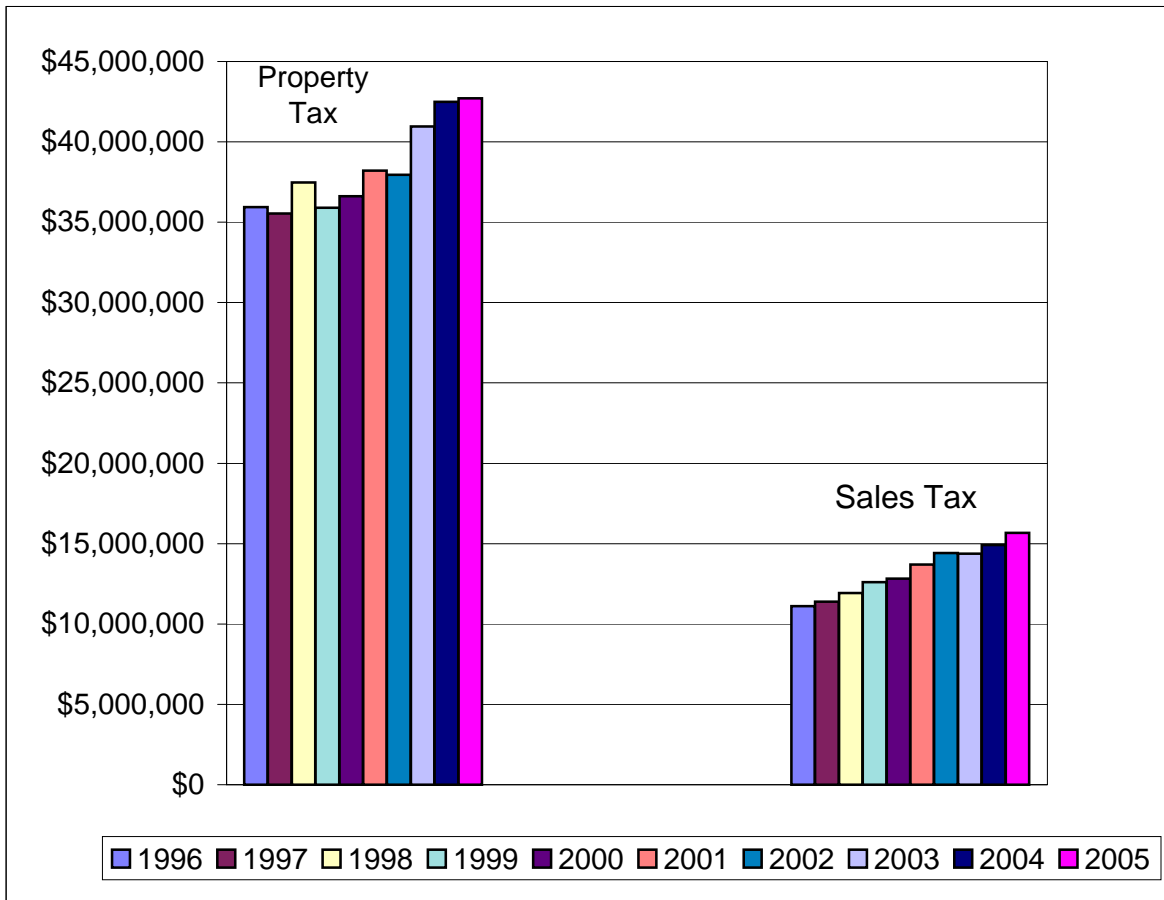
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Revenues										
Property taxes	35,934,382	35,534,260	37,473,330	35,908,942	36,621,773	38,207,989	37,943,100	40,961,761	42,493,681	42,702,040
Sales Tax	11,117,396	11,383,289	11,917,497	12,606,181	12,814,417	13,708,974	14,407,262	14,375,828	14,910,977	15,670,832
Intergovernmental	14,751,738	14,823,169	14,205,145	14,028,293	16,147,083	22,398,434	9,038,139	8,778,348	10,794,534	10,341,082
Investment earnings	3,867,584	3,600,803	3,692,471	3,025,161	3,504,046	6,938,112	3,017,960	2,640,324	799,151	2,983,265
Other revenues	1,999,806	2,561,358	2,467,615	2,049,374	2,123,354	1,827,920	2,950,349	3,388,791	2,613,236	3,517,763
Total Revenues	67,670,906	67,902,879	69,756,058	67,617,951	71,210,673	83,081,429	67,356,810	70,145,052	71,611,579	75,214,982
Expenditures:										
General government	9,135,217	9,695,344	10,120,055	10,570,419	10,576,416	11,059,651	11,198,634	11,442,124	13,264,721	13,812,467
Solid waste	3,270,170	3,138,141	2,929,128	3,222,382	3,428,372	3,794,379	3,627,278	3,837,131	3,791,184	4,438,926
Public safety	5,474,936	4,632,375	4,656,561	4,618,317	6,061,619	6,860,034	8,532,554	11,190,264	10,272,548	9,782,444
Recreation	704,721	755,676	704,986	709,321	723,299	773,795	909,781	885,154	929,578	1,383,393
Education	27,516,173	27,712,152	29,530,380	29,741,274	30,284,012	30,668,243	31,006,284	30,996,207	32,501,758	34,268,066
Roads and trails	1,220,920	1,307,061	1,316,646	1,718,889	1,496,347	1,966,252	2,119,461	2,281,668	3,188,390	3,198,758
Capital outlay	11,407,412	9,489,815	5,026,025	4,661,416	6,606,123	5,588,265	9,116,040	10,500,410	11,172,647	17,037,100
Debt service										
Principal	7,110,000	8,220,000	9,255,000	9,965,000	10,730,000	10,855,000	2,480,000	2,575,000	3,840,000	3,375,000
Interest	4,154,812	4,608,741	3,573,183	2,871,395	2,101,848	1,302,262	839,104	686,595	1,300,728	1,231,528
Total expenditures	69,994,361	69,559,305	67,111,964	68,078,413	72,008,036	72,867,881	69,829,136	74,394,553	80,261,554	88,527,682
Excess of revenues over (under) expenditures	-2,323,455	-1,656,426	2,644,094	-460,462	-797,363	10,213,548	-2,472,326	-4,249,501	-8,649,975	-13,312,700
Other financing sources (uses)										
Transfers in	22,460,162	18,903,995	20,431,623	20,955,772	20,538,925	19,944,611	14,066,670	13,796,173	15,019,352	15,488,288
Transfers out	-22,460,162	-18,903,995	-20,431,623	-20,955,772	-20,517,945	-19,944,611	-14,066,670	-13,796,173	-15,019,352	-15,488,288
Bonds issued	-	-	-	-	-	7,429,000	-	7,040,000	14,700,000	-
Sale of capital assets	21,926	8,527	20,930	20,934	9,468	12,445	-	-	-	-
Total other financing sources (uses)	21,926	8,527	20,930	20,934	30,448	7,441,445	0	7,040,000	14,700,000	0
Net change in fund balance	-2,301,529	-1,647,899	2,665,024	-439,528	-766,915	17,654,993	-2,472,326	2,790,499	6,050,025	-13,312,700
Debt service as a percentage of noncapital expenditures	23.80%	27.16%	26.04%	25.38%	24.41%	22.06%	5.78%	5.38%	8.04%	6.89%

Kenai Peninsula Borough

Table VI

General Governmental Tax Revenues by Source
Last Ten Fiscal Years
(modified accrual basis of accounting)

<u>Fiscal Year</u>	<u>Property Tax</u>	<u>Sales Tax</u>	<u>Total</u>
1996	\$35,934,382	\$11,117,396	\$47,051,778
1997	35,534,260	11,383,289	46,917,549
1998	37,473,330	11,917,497	49,390,827
1999	35,908,942	12,606,181	48,515,123
2000	36,621,773	12,814,417	49,436,190
2001	38,207,989	13,708,974	51,916,963
2002	37,943,100	14,407,262	52,350,362
2003	40,961,761	14,375,828	55,337,589
2004	42,493,681	14,910,977	57,404,658
2005	42,702,040	15,670,832	58,372,872



Kenai Peninsula Borough

Table VII

**Assessed Value and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years
(in thousands of dollars)**

Fiscal Year	Assessed Values			Tax Exempt Values (1)		Total Taxable Assessed Value	Total Direct Tax Rate	Assessed Value as a Percentage of Actual Value
	Real	Oil & Gas	Personal Property	Real	Personal			
1996	3,047,047	500,884	329,781	705,287	5,731	3,166,694	8.59	81.66%
1997	3,168,525	506,796	347,952	777,409	5,941	3,239,923	8.30	80.53%
1998	3,242,895	559,137	362,327	806,690	4,743	3,352,926	8.30	80.51%
1999	3,365,038	515,033	347,934	829,403	255	3,398,347	8.00	80.38%
2000	3,536,988	448,685	257,051	852,658	31,762	3,358,304	8.00	79.15%
2001	3,766,118	465,766	279,242	930,645	32,097	3,548,384	7.50	78.66%
2002	3,850,227	606,604	285,653	983,356	41,415	3,717,713	7.00	78.39%
2003	4,143,668	680,522	290,369	1,029,520	40,998	4,044,041	6.50	79.07%
2004	4,384,033	673,367	276,616	1,070,801	40,811	4,222,404	6.50	79.16%
2005	4,569,677	611,303	253,567	1,128,277	42,023	4,264,247	6.50	78.47%

Note: Borough code requires a a revaluation of all property no less than every 5 years, current average is approximately every 7 years.

1. Tax exempt values represents only those exemptions provide by the Borough. It does not include those exemptions provided by federal or state requirements
2. Estimated actual values as determined by the State of Alaska full and true value determination

Kenai Peninsula Borough

Table VIII

**Property Tax Rates
Direct and Overlapping Governments (1)
Last Ten Fiscal Years**

Fiscal Year	Borough		Overlapping Rates											
			City of Homer		City of Kachemak		City of Kenai		City of Seldovia		City of Seward		City of Soldotna	
	Operating	Special District	Operating	Special Districts	Operating	Special Districts	Operating	Special Districts	Operating	Special Districts	Operating	Special Districts	Operating	Special Districts
1996	8.59	0.03	5.50	2.00	1.00	2.00	3.50	0.50	7.25	0.00	3.00	0.00	1.65	3.35
1997	8.30	0.04	5.50	2.00	1.00	2.00	3.50	0.50	7.25	0.00	3.00	0.00	1.65	3.35
1998	8.30	0.08	5.50	2.00	1.00	2.00	3.50	0.40	7.25	0.00	3.12	0.00	1.65	3.15
1999	8.00	0.08	5.50	2.00	1.00	2.00	3.50	0.40	7.25	0.00	3.12	0.00	1.65	3.15
2000	8.00	0.10	5.50	2.00	1.00	2.00	3.50	0.40	7.25	0.00	3.12	0.00	1.65	3.15
2001	7.50	0.10	5.50	2.00	1.00	2.00	3.50	0.40	7.25	0.00	3.12	0.00	1.65	3.15
2002	7.00	0.10	5.50	1.75	1.00	1.75	3.50	0.40	7.25	0.00	3.12	0.00	1.65	3.00
2003	6.50	0.10	5.00	1.75	1.00	1.75	3.50	0.40	7.25	0.00	3.12	0.00	1.65	3.00
2004	6.50	0.10	5.00	1.75	1.00	1.75	5.00	0.50	7.25	0.00	3.12	0.00	1.65	3.10
2005	6.50	0.10	4.50	1.75	1.00	1.75	4.50	1.00	7.25	0.00	3.12	0.50	1.65	3.35

(1) Overlapping rates are those of the first class cities located within the Borough. The mill rate shown consist of two components; the mill rate for the operating entity and the mill rate for special district, which includes fire and emergency response, higher education, and local support for hospitals.

Kenai Peninsula Borough

**Principal Property Taxpayers
June 30, 2005**

Table IX

Taxpayer	2005			1996		
	Taxable Assessed Value (1)	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value (1)	Rank	Percentage of Total Taxable Assessed Value
Union Oil/Unocal	\$ 264,044,690	1	6.25%	\$ 617,508,627	1	19.83%
Tesoro Petroleum Co.	146,426,542	2	3.47%	86,708,501	3	2.78%
ConocoPhillips Co.	131,038,332	3	3.10%	101,248,336	2	3.25%
Agrium	120,470,332	4	2.85%	-	-	-
BP Exploration	80,855,640	5	1.91%	-	-	-
Forest Oil Corp	80,193,960	6	1.90%	-	-	-
Alaska Communication Systems	76,740,031	7	1.82%	-	-	-
Marathon Oil	50,612,810	8	1.20%	41,698,717	5	1.34%
XTO Energy Inc	27,330,870	9	0.65%	-	-	-
Alaska Pipeline Company	17,310,876	10	0.41%	16,313,043	10	0.52%
Shell Western Exploration and Production	-	-	-	43,155,168	4	1.39%
Telephone Utilities of the Northland	-	-	-	37,207,876	6	1.19%
Cook Inlet Pipeline	-	-	-	24,645,700	7	0.79%
ARCO Alaska	-	-	-	19,308,228	8	0.62%
Fred Meyer	-	-	-	16,931,133	9	0.54%
Totals	\$ 995,024,083		23.56%	\$1,004,725,329		32.26%

(1) Information received from Borough's assessing department

Kenai Peninsula Borough

Table X

**Property Tax Levies and Collections
General Fund
Last Ten Fiscal Years**

Year Ended June 30	Total Tax Levy for Fiscal Year	Collected in the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
* 1996	-	-	-	-	-	-
* 1997	-	-	-	-	-	-
* 1998	-	-	-	-	-	-
1999	26,721,777	26,118,599	97.743%	600,077	26,718,676	99.988%
2000	26,792,683	26,212,896	97.836%	574,332	26,787,228	99.980%
2001	26,611,167	26,132,333	98.201%	472,161	26,604,494	99.975%
2002	26,096,387	25,644,795	98.270%	441,900	26,086,695	99.963%
2003	26,370,536	25,879,204	98.137%	476,887	26,356,091	99.945%
2004	27,558,497	27,062,845	98.201%	472,020	27,534,865	99.914%
2005	27,820,350	27,446,158	98.655%	70,766	27,516,924	98.909%

* Data unavailable at this time.

Kenai Peninsula Borough

Table XI

**Ratios of Outstanding Debt by Type and Per Capita
Last Ten Fiscal Years**

Fiscal Year	Governmental Activities	Business-Type Activities (1)		Total Primary Government	Percentage of Personal Income	Percentage of Estimated Actual Taxable Value of Property (Area Wide)	Debt Per Capita (2)		
	General Obligation Bonds (Area Wide)	General Obligation Bonds	Capital Leases				Area Wide	South Peninsula Hospital Service Area	Central Peninsula Hospital Service Area
1996	\$ 57,485,000	\$ -	\$ 165,000	\$ 57,650,000	5.10%	1.82%	1,220	1,220	1,226
1997	49,265,000	-	115,000	49,380,000	4.19%	1.52%	1,053	1,053	1,057
1998	40,010,000	-	60,000	40,070,000	3.29%	1.20%	832	832	834
1999	30,045,000	-	-	30,045,000	2.42%	0.88%	614	614	614
2000	19,315,000	-	-	19,315,000	1.38%	0.58%	389	389	389
2001	15,889,000	-	2,037,282	17,926,282	1.24%	0.51%	318	318	383
2002	13,409,000	-	1,525,056	14,934,056	0.99%	0.40%	265	265	314
2003	17,874,000	-	989,722	18,863,722	1.25%	0.47%	348	348	380
2004	28,734,000	58,275,000	511,562	87,520,562	5.81%	2.07%	564	1,388	2,071
2005	25,359,000	56,655,000	261,351	82,275,351	5.46%	1.93%	497	1,305	1,963

Note: Details regarding the Borough's outstanding debt can be found in the notes to the financial statements.

(1) Business-type activities debt is for the South Peninsula Hospital Service Area and Central Peninsula Hospital Service Area and is debt of the Service Areas not the Primary Government

(2) Population data can be found on Table 14

Kenai Peninsula Borough

Table XII

**Legal Debt Margin Information
Last Ten Fiscal Years**

NO DEBT LIMIT IS MANDATED BY LAW

Kenai Peninsula Borough

Table XIII

Demographic and Economic Statistics
Last Ten Fiscal Years

Fiscal Year	Population (1)	Personal Income (amount expressed in thousands)	Per Capita Personal Income	Median Age	School Enrollment	Unemployment Rate (2)
1996	47,101	\$ 1,131,095		32.0	10,270	**
1997	46,790	1,177,352	25,162	33.6	10,396	**
1998	48,098	1,218,365	25,331	35.1	10,384	**
1999	48,952	1,243,493	25,402	35.4	10,179	**
2000	49,691	1,398,638	28,147	36.1	9,896	**
2001	50,005	1,446,609	28,929	36.3	9,963	8.00%
2002	50,621	1,508,201	29,794	36.3	9,799	8.00%
2003	51,398	1,505,864	29,298	36.7	9,661	9.30%
2004	50,980	1,505,864 *	29,538	38.1	9,467	10.10%
2005	50,980 *	1,505,864 *	29,538 *	38.1 *	9,534	9.60%

(1) Alaska Department of Labor as of July 1 of each fiscal year

(2) Data is provided by the State of Alaska Department of Labor and is the average rate for the previous calendar year

* Data unavailable at this time, prior year information is used

**The Bureau of Labor Statistics, changed their method of calculating unemployment rates. They have recalculated the unemployment rate back to 2001. Unemployment rates for 1996-2000 are not available using the new method.

Kenai Peninsula Borough

Table XIV

**Principal Employers
Current and Eight Years Ago**

Employer	2004			1997 *		
	Employees	Rank	Percentage of Total Borough Employment	Employees	Rank	Percentage of Total Borough Employment
Kenai Peninsula Borough School District	1270	1	5.08%	1418	1	6.55%
Central Peninsula General Hospital	406	2	1.62%	266	6	1.23%
Kenai Peninsula Borough	376	3	1.50%	304	5	1.40%
Safeway/Eagle Stores	353	4	1.41%	-	-	0.00%
Frontier Community Services	327	5	1.31%	-	-	0.00%
Alaska Department of Corrections	293	6	1.17%	205	8	0.95%
Peak Oilfield Service Co.	258	7	1.03%	343	2	1.58%
South Peninsula Hospital	250	8	1.00%	217	7	1.00%
Fred Meyer	242	9	0.97%	184	9	0.85%
Agrium, Inc.	221	10	0.88%	332	3	1.53%
Polar Equipment				311	4	1.44%
Tesoro Alaska Petroleum				162	10	0.75%
Totals	3996		15.99%	3,742		17.28%

*1997 is the earliest information that is currently available

Kenai Peninsula Borough

Table XV

**Full-time Equivalent Borough Government Employees by Function
Last Ten Fiscal Years**

Function	Full-time Equivalent Employee as of June 30									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
General Government:										
Assembly	5.00	5.00	5.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Mayoral	3.00	3.00	4.00	4.00	4.00	7.00 (1)	6.00	10.00 (3)	11.00	11.00
General Services	24.50	24.50	26.85	27.95	28.00	30.00	31.10	31.55	31.60	32.60
Legal	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00
Finance	23.50	24.00	24.00	24.50	24.50	27.00 (2)	27.00	23.00 (3)	23.00	23.00
Assessing	18.00	18.00	18.00	20.00	20.75	19.75	19.75	20.75	21.00	21.00
Planning	10.34	9.50	10.50	11.75	11.75	9.80	8.80	9.10	9.50	8.50
Major Projects	6.00	6.00	6.00	6.00	6.00	6.00	7.00	8.00	9.00	8.00
Other	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Total	<u>95.34</u>	<u>95.00</u>	<u>100.35</u>	<u>105.70</u>	<u>106.50</u>	<u>111.05</u>	<u>112.15</u>	<u>113.90</u>	<u>116.60</u>	<u>114.60</u>
Fire and Emergency Services:										
Nikiski Fire	20.00	20.00	20.00	20.00	21.00	21.00	21.00	23.00	24.00	24.00
Bear Creek Fire	-	-	-	-	-	-	-	0.40	0.40	0.40
Anchor Point	-	-	-	-	-	-	0.40	1.00	1.00	1.00
CES	22.00	22.00	23.00	23.00	23.00	23.00	23.00	26.00	27.00	27.00
Seward Bear Creek Flood	-	-	-	-	-	-	-	-	-	0.50
Recreation	11.75	11.75	12.25	12.25	12.25	12.25	13.25	13.25	14.00	13.25
Roads	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00
Land Trust Fund	4.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50	5.00	5.00
Kenai River Center	-	2.00	2.00	2.00	2.00	3.50	4.50	4.20	4.50	4.50
Nikiski Seniors	-	-	-	-	-	-	-	1.00	1.00	1.00
Solid Waste	7.00	7.00	7.00	7.00	7.00	7.00	7.25	7.25	8.75	19.25 (4)
Risk Management	2.50	2.50	2.55	2.55	2.55	2.55	3.55	3.60	4.60	4.60
Total	<u>167.59</u>	<u>169.75</u>	<u>176.65</u>	<u>182.00</u>	<u>183.80</u>	<u>189.85</u>	<u>194.60</u>	<u>204.10</u>	<u>212.85</u>	<u>222.10</u>

(1) Start up of Community and Economic Division

(2) Purchasing department transferred from Maintenance, increase in 2 positions.

(3) Purchasing department transferred from the Finance department to the Mayoral department, reduction in 4 positions in Finance.

(4) The Borough took over operations of the Soldotna landfill, previously the operations were contracted out.

Kenai Peninsula Borough

Table XVI

Operating Indicators by Function
Last Ten Fiscal Years

Function	Fiscal Year									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
General Government- 911 call answered	***	***	***	***	***	***	***	14,458	16,919	17,200
Fire and Emergency Services: ** Number of calls responded to:										
Nikiski	573	572	615	717	614	653	628	657	745	745
Bear Creek	***	73	65	55	87	70	94	97	79	99
Anchor Point	121	110	138	135	141	146	225	188	150	150
CES	1,005	1,151	1,164	1,176	1,322	1,348	1,437	1,437	1,551	1,771
Kachemak	-	-	-	-	-	-	97 (1)	80	63	83
Landfills- Refuse collected (tons)	53,800	64,800	53,400	54,800	57,500	59,700	62,500	63,100	62,600	60,500

Note: With the exception of 911 calls, indicators are not available for the general government functions

Kenai Peninsula Borough

Table XVII

Capital Asset Statistics by Function
Last Ten Fiscal Years

Function	Fiscal Year									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Fire and Emergency Services:										
Number of Stations:										
Nikiski	4	4	4	4	4	4	4	4	4	4
Bear Creek	1	1	1	1	1	1	1	1	1	1
Anchor Point	1	1	1	1	1	1	1	1	1	1
CES	4	4	4	4	4	4	4	4	4	4
Kachemak	0	0	0	0	0	0	1	1	1	1
Landfills:										
Number of landfills	7	7	8	8	8	8	8	8	8	8
Number of transfer sites	13	13	12	12	12	12	12	12	12	12
Recreation-										
Number of facilities	6	6	6	6	6	6	7	7	8	8
Roads-										
Miles of roads maintained	617	617	625	629	629	638	638	630	589	610

Note: No capital asset indicators are not available for the general government functions

Sources: various Borough departments/service areas

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