

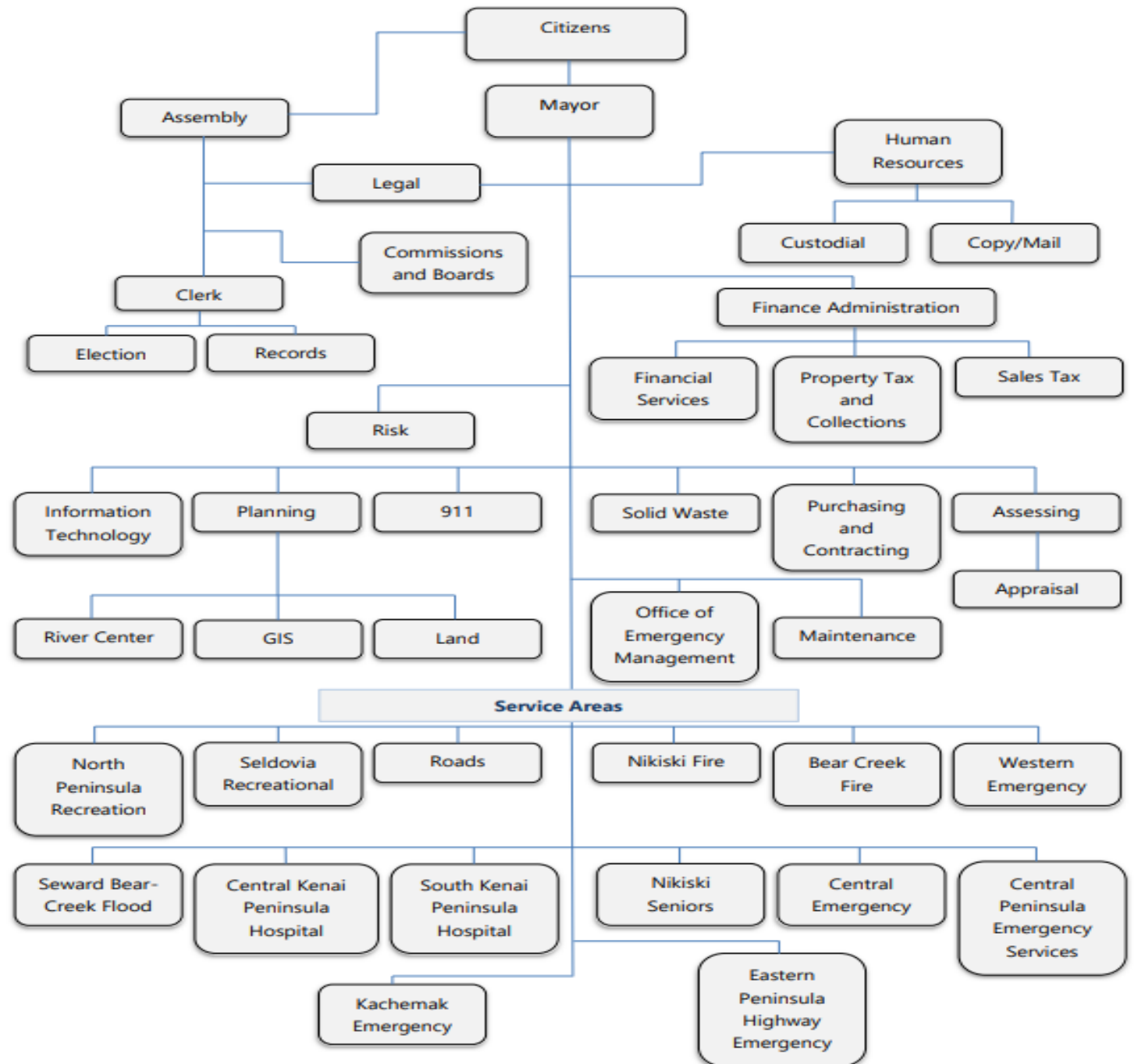


Mayor's Office

Budget Presentation



KPB Organizational Chart





Office of the Mayor-Mission

Borough government exists to serve its residents with integrity, efficiency, and accountability.



Core Purpose

Public Service First

- Transparent, responsive service to 62,000 residents

Executive Leadership

- Efficient administration of Borough operations

Fiscal Responsibility

- High quality services at lowest feasible tax burden

Growth & Stability

- Support economic development and long-term planning



Key Authorities

Key Administrative Powers

- Appoint administrative officials
- Enforce municipal law and Assembly directive
- Prepare and execute annual budget
- Oversee personnel, finances and operations



FY2027 Proposed Budget

	FY2026 Original Budget	FY2026 Proposed Budget	Change
Personnel	\$ 955,497	\$ 981,947	\$26,450
Supplies	7,365	7,365	0.00
Services	140,137	134,737	-5,400
Capital Outlay	5,210	5,210	0.00
Total	\$ 1,108,209	\$ 1,129,259	\$21,050
Change			1.9%

FY26 Key Accomplishments- Fiscal Responsibility & Tax Relief



Balanced Budget & Long-Term Affordability

- ✓ Maintained a balanced budget with controlled growth
- ✓ Preserved KPB as an affordable place to live

Tax Stability for KPB Residents

- ✓ Reduced mill rates to offset rising property valuations
- ✓ Passed \$75,000 property tax exemption
- ✓ Advanced Title 29 statutory changes for long-term relief
- ✓ Informing the legislature about school funding issues and shifting costs.

FY26 Key Accomplishments- Economic Development & Strategic Partnerships



Major Project Support

- Actively supported AKLNG project through global engagement
- Hosted international delegations (Japan, India, South Korea, Taiwan, etc.)
- Ensuring project costs are not subsidized by taxpayers

Regional & Economic Collaboration

- Partnered with Kenai Peninsula Economic Development District (KPEDD) on CEDS
- Supported key infrastructure projects (Homer Harbor, Seward Port, Kenai Airport)



FY 26 Key Accomplishments- Housing, Land and Community Development



Land Affordability Program (LAP)

For the first time ever, the Kenai Peninsula Borough is offering five parcels at reduced prices through the Land Affordability Program—exclusively for qualified KPB residents.

- 25% discount off winning bid
- Must prequalify by August 8 at noon with KPB Land Management
- Great opportunity to buy land which may assist in securing a construction loan to build your dream home

Check out the interactive map of sale parcels and download the brochure with full eligibility info at: www.kpb.us/landsales



AUCTION DETAILS

August 9, 2025
10:00 a.m.

Registration opens at 9:00 a.m.
Soldotna High School Auditorium
425 W. Marydale Ave
Soldotna, Alaska

**Enter at the main doors
Participate in the live
simulcast online auction at:

alaskapremierauctions.com/KPB2025

Housing & Land Initiatives

- Launched Land Affordability Program (LAP) to expand housing
- Encouraged development through discounted land sales
- Collaborated with local housing focused working groups.

Tourism & Economic Growth

- Implemented borough-wide tourism strategy
- Partnered with chambers to create a unified destination approach

FY 26 Key Accomplishments- Public Services, Infrastructure & Innovation



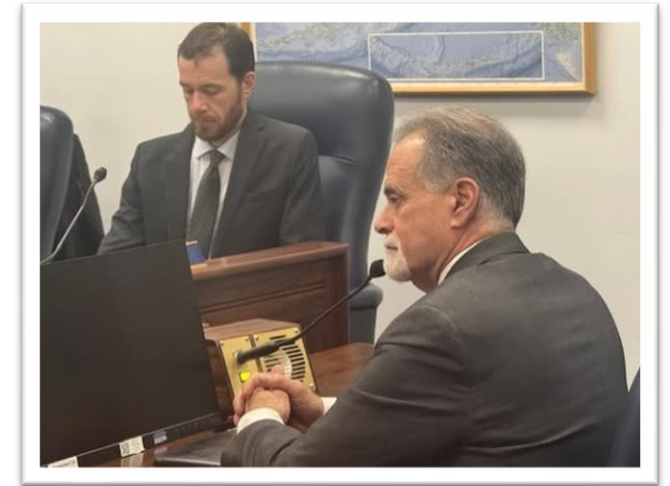
Infrastructure Investments

- Progressed CES Station 1 Replacement Project
- Advanced school bond projects improving facilities



Transportation & Solid Waste

- Supported public transit coordination
- Improved recycling systems and solid waste efficiencies



Energy Planning

- Led Southcentral Mayors Energy Coalition
- Engaging with legislators and the Governor's Office
- Focused on cost-effective energy solutions

FY 26 Key Accomplishments- Education, Workforce & Youth Engagement



Education Advocacy

- Collaborated with KPBSD & State leaders on sustainable funding
- Passed resolutions influencing state legislation (SB 259)
- Supported policies encouraging fiscal responsibility in schools

Workforce Development

- Expanded internships & job shadowing
- Increased youth civic engagement (mock assembly, student programs)

FY 26 Key Accomplishments- Engagement & Community Support



Community Support

- Distributed 27 Community Assistance Program grants
- Strengthened partnerships with local governments
- Formed Mayor's Recycling Working Group

Communication & Outreach

- Hosted town halls and budget meetings
- Expanded video and digital communication tools
- Improved public awareness of KPBC services



FY27 New Initiatives- Affordability, Fiscal Stability & Energy Security



Land Use & Tax Stability

- Execute Comprehensive Land Plan to ensure fair, transparent land management and expanded access to affordable property
- Pursue state tax reform to address rising property values and protect affordability
- Maintain CPI-based, slow-growth budgeting to preserve services without increasing taxpayer burden



Energy & Infrastructure Stability

- Partner with utilities, industry, and state government to develop low-cost energy solutions
- Strengthen Railbelt energy resilience to prevent shortages and rising costs



Solid Waste & Environmental Stewardship

- Implement long-term waste management and recycling redesign
- Expand reuse and recycling programs to reduce costs and environmental impact



FY27 New Initiatives- Economic Growth, Tourism & Effective Governance



Tourism & Economic Development

- Strengthen responsible tourism strategy in partnership with local communities
- Launch “passport” tourism program to increase visitor revenue and support local businesses
- Mitigate tourism impacts while expanding economic opportunity



Education Funding & State Partnerships

- Work with state leaders on sustainable school funding solutions
- Protect local taxpayers from shifting state obligations
- Strengthen long-term state–local fiscal partnership



Operational Excellence & Coordination

- Continue to centralize web content management to maintain consistency and public communication
- Enhance KPB’s role in regional coordination and service delivery



Long-Term Priorities- Economic & Community Sustainability



WHERE WE ARE TODAY:

With the approval of ordinance 2025-1914, \$1.7 million has been appropriated to help support and improve effective and efficient waste management to an appropriate standard. \$1.25 million will go to the purchase of a Caterpillar 826 compactor (large tractor with spiked wheels) which compresses waste so it takes up less space in the landfill. \$450,000 will be utilized for the redesign of the facility at the KPB Central Peninsula Landfill. These funds were part of a federal grant awarded and appropriated for the Landfill Infrastructure Improvement Project.

An operations manager position has been created to administer, plan, and manage the day-to-day operations of the Solid Waste Department. This includes oversight of environmental programs, regulatory permitting, and operational projects to ensure compliance and efficiency. This new position does not add a budget line because the former environmental role will be filled by an independent contractor with specific landfill environment program experience.

Also, the Mayor and/or KPB Staff:

- Met with Alaska Plastic Recovery to discuss a proposal to recycle high-quality plastics in-state.
- Met with ALPAR to discuss efficient backhaul of cardboard and once the CPL baler is installed.
- Secured agreement with Peninsula Scrap and Salvage for aluminum recycling at CPL.
- Met with Build-up to discuss a partnership for reuse and landfill diversion.
- Met with Homer Drawdown (Dale Bannister) to discuss partnerships in the Homer area.
- Met with MatSu Recycling to discuss partnership strategies for KPB.
- Are evaluating current processes to determine how to deliver efficiencies that eliminate waste.
- Continue to meet with community groups to discuss Solid Waste Recycling Working Group potential for one stop waste, reuse, and recycling.
- Installed camera at transfer site to monitor and prevent costly violations.

Our ultimate goal is to do what's best for the community, business, while managing comprehensive waste management as possible. We believe that all residents' waste management plan is operational over the coming months.

In spite of KPB's 30-year-old baler experiencing a catastrophic failure, only some recycling was interrupted and only at Central Peninsula Landfill. With tin and aluminum being reintroduced at the CPL, only plastic and cardboard recycling has not yet begun while we work through the new baler installation. Aside from plastic and cardboard/paper at CPL, traditional recycling by the KPB is ongoing. Seward and Homer facilities continue to recycle like they always have and items like glass, tin, and aluminum continue to be recycled at CPL, as well as household batteries, vehicle batteries, used oil, and periodic recycling of electronics and hazardous waste.



- Delivering quality services to the residents of the KPB at the lowest possible cost for the long term.
- Improving services by taking input from the public and living up to our "We Work for You" motto.
- Maintaining the KPB as a safe, functional, and efficient workplace, adhering to a philosophy of excellence.
- Continuing to involve citizens both formally and informally to foster an effective and affordable citizen-run borough government.
- Delivering out-of-the-box improvements to Solid Waste facilities to lower costs and create efficiencies.
- Understanding how to best rebalance population growth between KPB demographics to support full schools and a thriving KPB.



Long-Term Priorities- Governance & Operational Excellence

“KPB, We Work for You.”

EMPLOYEE OF THE MONTH
April



We are proud to recognize Abby from the Assessing Department as our Employee of the Month. In just six months as an Assessing Clerk II, Abby has made an incredible impact. Abby quickly learned her role and consistently approaches every task with enthusiasm and determination. She takes initiative, seamlessly moving from one responsibility to the next, and is always ready to take on new challenges. Her efficiency and accuracy make her a dependable team member, and her contributions have been especially valuable during the rollout of the new Residential Exemption program.

Beyond her strong work ethic, Abby excels in customer service—providing friendly, helpful support to the public both on the phone and at the counter. Her positive attitude, willingness to help others, and constant smile make her a joy to work with and a true asset to the team. Congratulations, Abby, and thank you for your outstanding work!

EMPLOYEE OF THE MONTH
NOVEMBER



Ryan started as a seasonal employee back in 2006. He worked seasonally in almost every Department in Maintenance over the course of many years. His professional growth made it an easy decision to take him for a permanent position in 2022. In these years that he has been full time with the Kenai Peninsula Borough maintenance department, he has made a significant impact and become an invaluable member of the team.

In a time of need, Ryan stepped up and filled the gaps, even in areas that were not his area of specialty. He tackled these challenges head on and excelled and greatly expanded his knowledge of the electronic systems. His actions have enabled the KPB maintenance department to continue its high level of service and productivity with minimal interruption.

Ryan's hard work and dedication to the Kenai Peninsula Borough is greatly appreciated and he is well deserving of Employee of the Month.

EMPLOYEE OF THE MONTH
July



Isaac has been a permanent employee with the Borough for over six years, most of them as an Auto & Diesel Mechanic II at the Maintenance Auto Shop. He was also a temp for a decade before that. Isaac shows unwavering dedication and exceptional support, consistently going above and beyond to assist employees with vehicle related issues. His expertise and calm demeanor in stressful situations make him an invaluable asset to the departments of the Borough.

While most of his time is spent keeping all the Borough's generators & activity buses running, he still finds time to keep all the Roads, vehicles in top shape and the Road Inspectors out in the field.

Isaac, thank you for your commitment to keeping the Borough vehicles on the road. Your work ensures those in the field can continue their vital operations!

EMPLOYEE OF THE MONTH
December



For over 20 years, Gary has been a dedicated member of the Maintenance Department. Gary exemplifies what it means to be a true team player. From volunteering to step out of his comfort zone to fill a critical staffing gap in a different trade group, to always being willing to share his extensive trade knowledge – he is always an example of flexibility and commitment to success.

Recently he answered a weekend call for a water leak in the early hours of the morning and worked tirelessly to ensure standing water could be extracted efficiently in the Assembly chambers. Gary is a prime example of an exceptional employee whose dedication, reliability and strong work make the Kenai Peninsula Borough proud.

Thank you Gary, for always going above and beyond in your commitment and contributions to the Kenai Peninsula Borough and its residents!

EMPLOYEE OF THE MONTH
January



Kathleen has been with the Borough for nearly six years, and almost ten in her current position as Administrative Assistant for the Risk Department. Her contributions to Risk Management in the past year alone have been exceptional. She audited over ten years of claim data to ensure consistency and accuracy, converted dozens of boxes of paper files to a digital archive, and completed a detailed audit of property inventories for both the Borough and School District.

Kathleen's broad institutional knowledge and eagerness to learn make her an invaluable resource. Over her years with the Borough, she has excelled in a wide range of roles spanning multiple departments and disciplines, highlighting her adaptability and ability to perform with excellence in every assignment.

Beyond her technical expertise, Kathleen is supportive, approachable, and always willing to help others grow. She sets an example by setting a high standard for professionalism. Thank you Kathleen for all your work here at the Borough!

Protecting Taxpayers

- Prevent subsidization of industrial projects
- Ensure fair cost-sharing through strong negotiations

Workforce & Organizational Excellence

- Recruit and retain high-quality employees
- Maintain a safe, efficient, high-performing workplace

Responsive & Collaborative Government

- Strengthen public engagement (“We Work for You”)
- Foster a citizen-driven borough government
- Collaborate with state and federal partners

Operational Innovation

- Improve solid waste systems for cost savings and efficiency
- Implement creative, out-of-the-box solutions

