



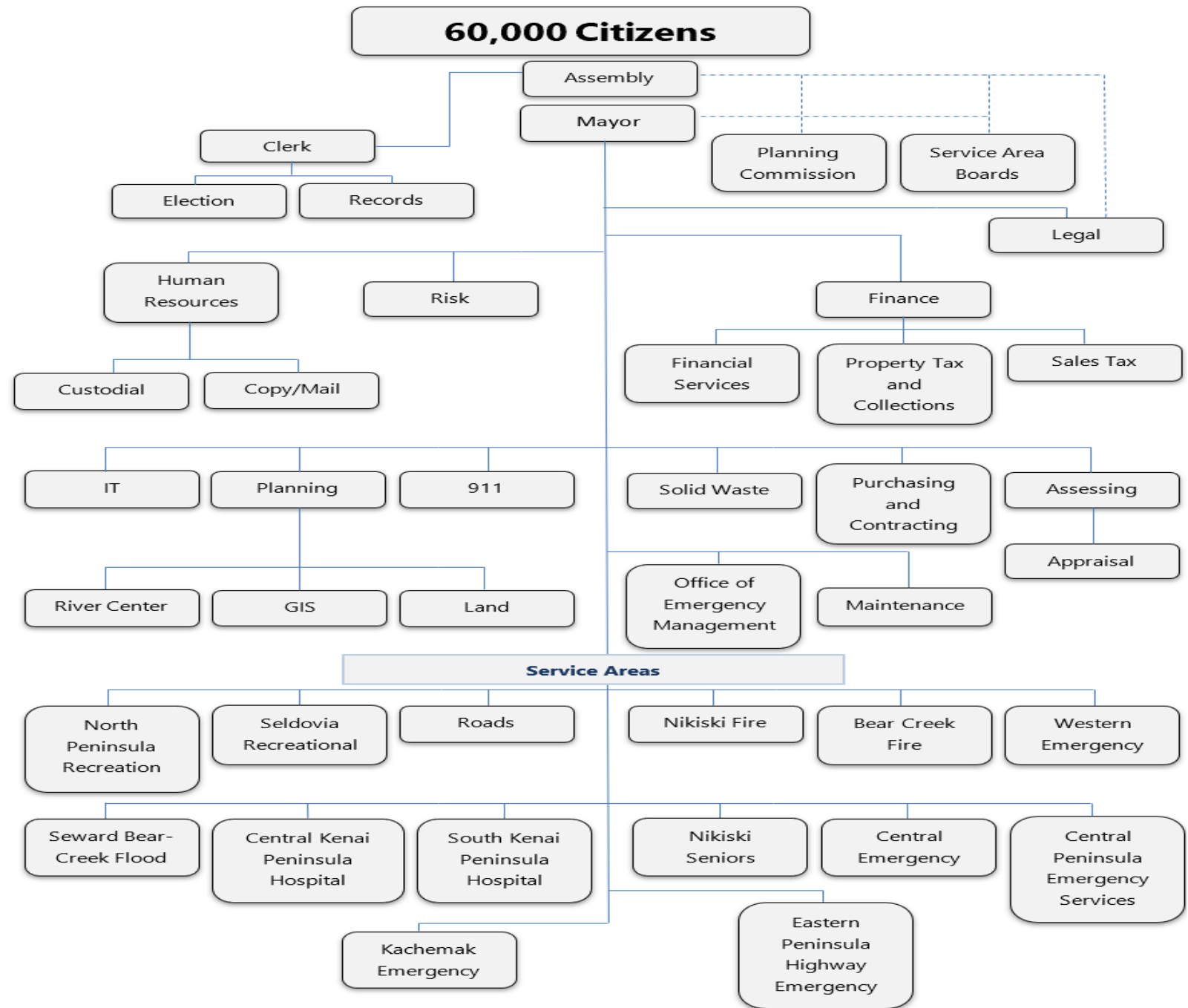
Mayor's Office

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KPB Organizational Chart

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FY24 Key Accomplishments



- Delivered a genuine **conservative budget philosophy**, achieved a balanced boroughwide budget while reducing the mill rate.



Key Accomplishments Cont

- Created a new **mission, vision, and values**, shifting from an internal focus to an external focus on how best to serve our 60,000 residents. This was accompanied by creation and rollout of new branding including a new logo and style guide creating better brand identity for the borough and consistent communications.

Our Vision

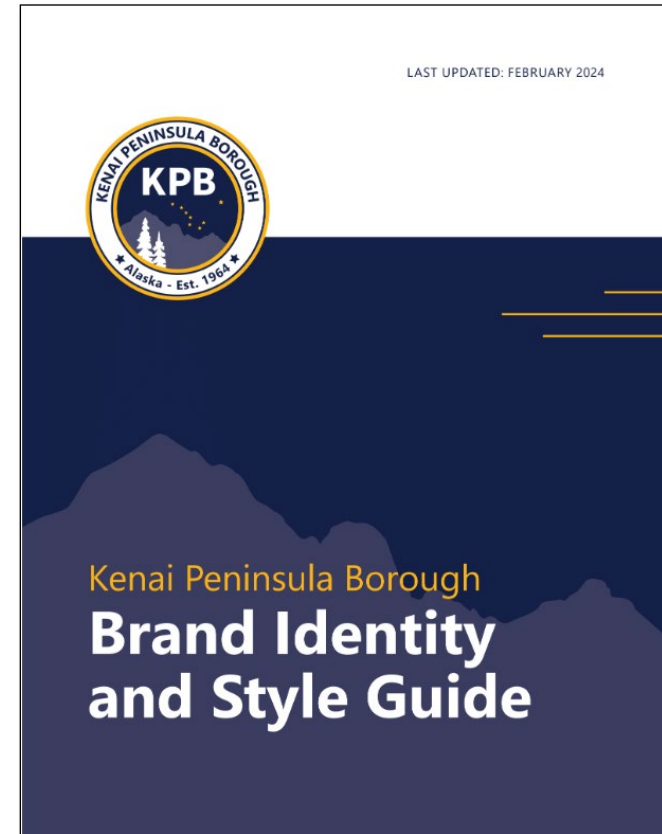
Healthy, thriving, affordable, diverse, and interconnected communities where citizens are proud to live, work and play.

Our Values

Maintaining an effective, efficient, transparent citizen-led government. We value our collective community effort to build a better borough

Mission

Providing quality, affordable services for borough residents through the sensible use of our resources. We empower citizens to engage with their government by encouraging active community participation, working together to solve today's challenges with a common-sense approach and an eye to the future





Key Accomplishments Cont.



- Through a comprehensive **survey**, we have targeted and improved specific services offered by the borough to residents, such as road service and communications.

- Made **elections** more safe, secure, and transparent by enacting an ordinance that gives greater information to the public about canvass board meetings, requiring hand-counting ballots as a check on machine balloting, created a clear process for write-in candidates, and added additional viewing areas for citizen election observers.





Key Accomplishments Cont.



- Responding to grassroots efforts brought to us by our citizens, the administration brought together state officials to significantly reduce **brine** placement on state highways.
- Created a **Mayor's Working Group** empowering citizens to work with the administration on issues that affect all regions of the borough, including housing, transportation, and workforce development.
- Facilitated a **Crisis Now Group** working to get citizens the emergency help they need while reducing costs to emergency services and our hospitals.
- Updated **harassment and anti-bullying policies** to ensure the safety of KPB employees and protect the borough, and thus the tax payer, from legal and settlement costs.



Key Accomplishments Cont.



- Successfully awarded three **Congressionally Directed Spending Requests** supporting Bear Creek Flood Service mitigation, South Peninsula Hospital renovation, and the installation of Central Peninsula Landfill gas collection system.
- Established **reuse areas** at solid waste sites to reduce the cost of storing reusable materials in perpetuity.
- Promoted **tourism** and defined the borough's role in aiding tourism support organizations to increase economic benefits to the communities of the borough.



FY25 Objectives and Budget Highlights



- Continuing to maintain a **balanced budget** and controlling growth in a fiscally responsible manner to ensure the borough remains an affordable place to live now and in the future.
- Complete the fight to secure the Kenai Peninsula Borough's remaining 53,000 acres from the State of Alaska to satisfy the remainder of our **municipal land entitlement**.
- Establish a comprehensive **Land Plan** to safeguard irreplaceable multi-generational land resources. This begins with creating an inventory of existing fee lands and determining appropriate future use, including getting land into the ownership of KPB residents.



FY25 Objectives and Budget Highlights Cont.



- Implement a comprehensive **tourism and marketing program** that increases visitors to the borough, generates revenue for local businesses, and offsets tax costs for local residents.
- Revamping of the **borough's webpage**; creating a convenient and navigable tool for vital information for the public and improving the borough's ability to communicate with those we serve.
- Evaluating the potential to combine certain **service areas** to consolidate/reduce expenses and better serve our residents.



FY2025 Proposed Budget

	FY2024 Original Budget	FY2025 Proposed Budget	Change
Personnel	\$ 1,014,987	\$ 1,014,511	\$ (476)
Supplies	6,865	6,865	-
Services	82,232	84,146	1,914
Capital Outlay	9,630	2,860	(6,770)
Transfers	-	-	-
Interdepartmental Charges	(3,500)	-	3,500
Total	<u>\$ 1,110,214</u>	<u>\$ 1,108,382</u>	<u>\$ (1,832)</u>
Change			-0.17%



Long-Term Issues and Concerns



- Improving services by taking input from the public and living up to our motto **“We Work for You.”**
- Deliver the **best possible services** for the residents of the KPB at *the* **lowest possible cost.**
- Assist KPB partners in growing a **sustainable Kenai Peninsula Borough economy.**
- Continue to involve citizens both formally and informally to achieve a **citizen-run borough government.**



Long-Term Issues and Concerns Cont.



- Finding practical solutions for the lack of **affordable housing** on the Kenai.
- **Recruitment** of quality KPB employees that meet high expectations in service to the public.
- Maintain the KPB as a **safe, functional, and efficient workplace** while observing a philosophy of excellence.
- Work proactively with **state and federal agency partners** to effectively meet the challenges facing the KPB.
- Deliver out-of-the-box **improvements to Solid Waste facilities** to lower costs and create efficiencies.

