

Borough Assembly FY2026 Proposed Budget

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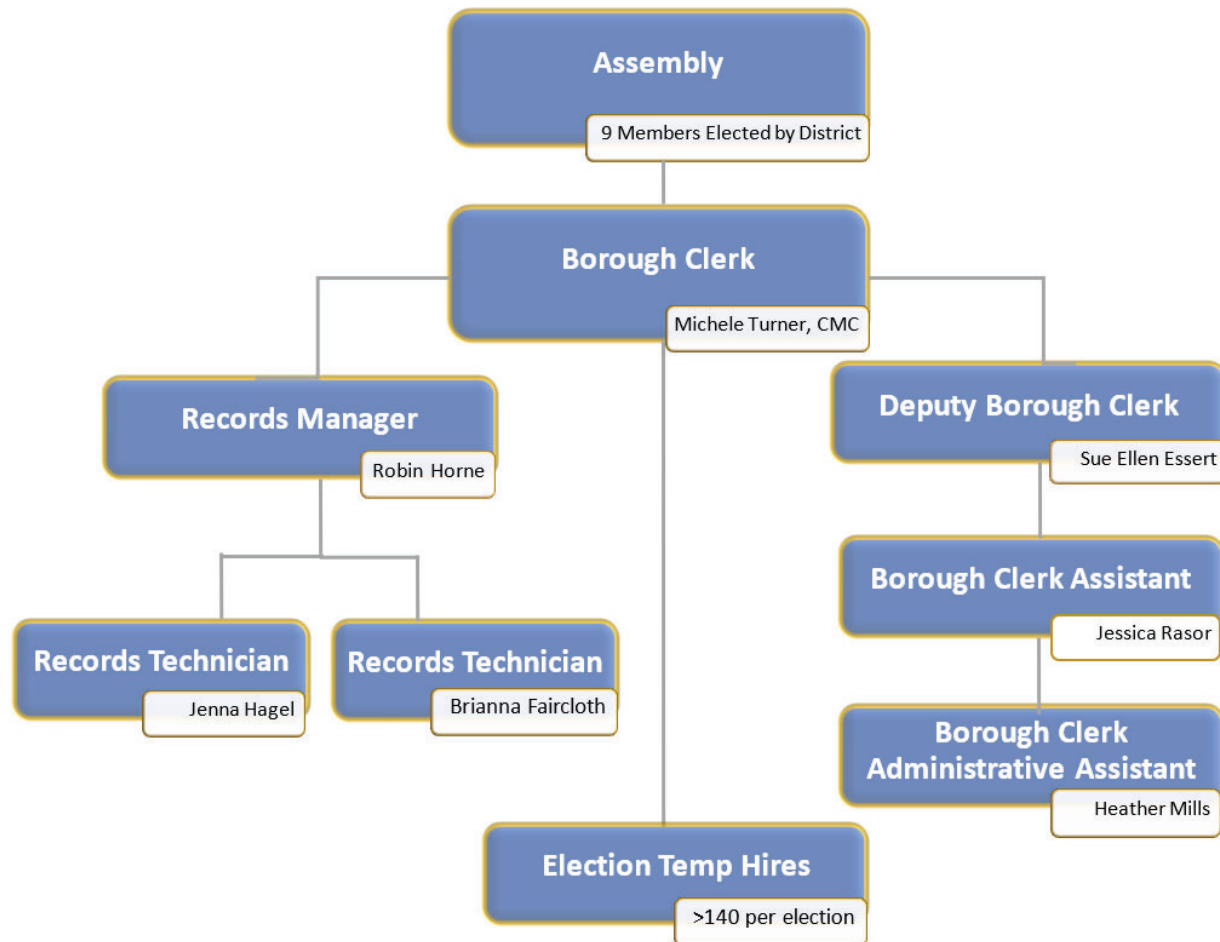
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Organizational Chart





Assembly FY25 Key Accomplishments

- Formed the Tourism Industry Working Group
- Approved a Negotiated Lease for a concrete batch plant in support of Sterling Highway MP45-60 Construction Project
- Approved the submission of a \$38.5 million bond to the qualified voters of South Kenai Peninsula Hospital Service Area to plan, design, acquire property for renovating, constructing and equipping South Peninsula Hospital Campus
- Approved the updated 2024 Kenai Peninsula Borough Hazard Mitigation Plan, including cities of Seldovia and Seward
 - Incorporated City of Soldotna Riverfront Development Plan, the Funny River Comprehensive Plan, Homer Transportation Plan
- Approved the borough's state capital project priorities for possible funding with state legislature.
- Approved 16 amendments to various sections of borough code per requests from assembly, borough clerk and administration in CY2024, including but not limited to:
 - Public noticing requirements and providing alternative methods of public notice
 - Assembly meetings, providing materials for public presentation and removing language requesting teleconferencing
 - Place a student council presentation with prior notice on the agenda
 - Consolidated material extraction with material site permits
 - Updated anadromous waters within the south district of the KPB 21.18 appendix
 - Created Kenai Wellness Estates Addition Local Option Zone



Clerk FY25 Key Accomplishments

- Staffed 133 meetings: 68 Assembly's regular, committees and work session meetings, 13 Legislative Priority Community meetings; 7 Working Group meetings; 45 Board of Equalization Hearings
- Issued 98 Public Notices (meeting/vacancy)
- Processed 189 AMCO Licenses: 128 Liquor Licenses and Processed 61 Marijuana Licenses (new/renewal/transfers)
- Processed 373 Appeals: 369 Real Property Assessments, 2 Planning Commission Decisions & 2 Administrative
- Administered 53 appointments to Planning Commission, Advisory Planning Commission, Resilience and Security Advisory Board, service area boards and various working groups
- Processed 919 contracts: 63 Agreements, 62 Long Form Contracts, 416 Short Form Contracts, 224 change orders, 126 Permits/Other Documents
- Processed 3 Special Assessment Districts: 2 Utility (USAD) and 1 Road (RIAD)
- Administered/updates to public facing webpage: items on the borough main page (quick links & Google calendar), various boards and commissions pages, service area boards, working groups
- Assisted with updates to various intranet pages: new templates for forms, business cards, letterheads, meeting notices, as well as updates to various libraries



Election FY25 Key Accomplishments

- Administered the 2024 Regular Borough election without challenge
- 24 declarations of candidacy processed
- 15 ballot types were setup for the Borough election and 5 ballot types (1 ballot for each) for the Cities of Homer, Kenai, Seldovia, Soldotna, and Seward
- 679 absentee ballot applications processed
- 5,063 borough ballots cast through a tabulator at 2024 Regular Election
- 2,116 ballots processed by Canvass Board: 1,725 Absentee, Special Needs & Questioned ballots & 352 by-mail ballots
- All 28 precincts ballot accountability was audited and verified by Canvass Board; including audit of 4 random precincts hand counted & verified tabulator results
- 10,000 voter pamphlets were printed; 3,750 were distributed to various locations in the borough, 54 mail requests; 6,250 were unused/recycled
- Collaboration with the cities of Soldotna, Kenai, Seward, Homer, Seldovia to administer a joint election
- Assisted City of Kachemak Clerk with her first election
- Maintained up-to-date website to accurately reflect candidate and election information.
- Provided for accessible voting experiences for all voters.

Voter Pamphlets



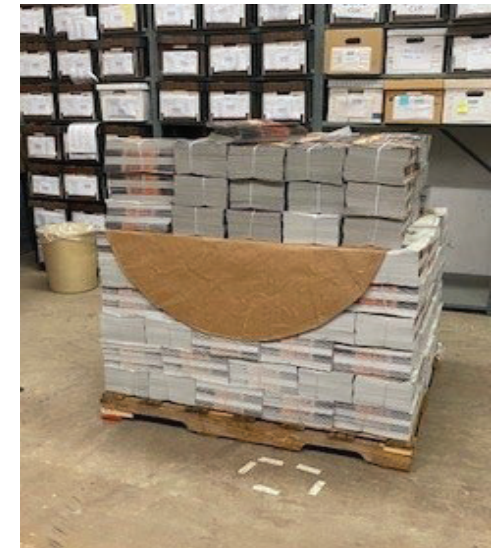
2023 Voter Pamphlet Order
= 14,000 (50% of previous years)

2024 Voter Pamphlet Order
= 10,000

2024 = 54 mail requests

2024 Copies were
delivered/provided to:

- Post Offices
- Libraries
- Senior Centers
- All borough voting locations
- League of Women Voters & Kenai Peninsula Votes

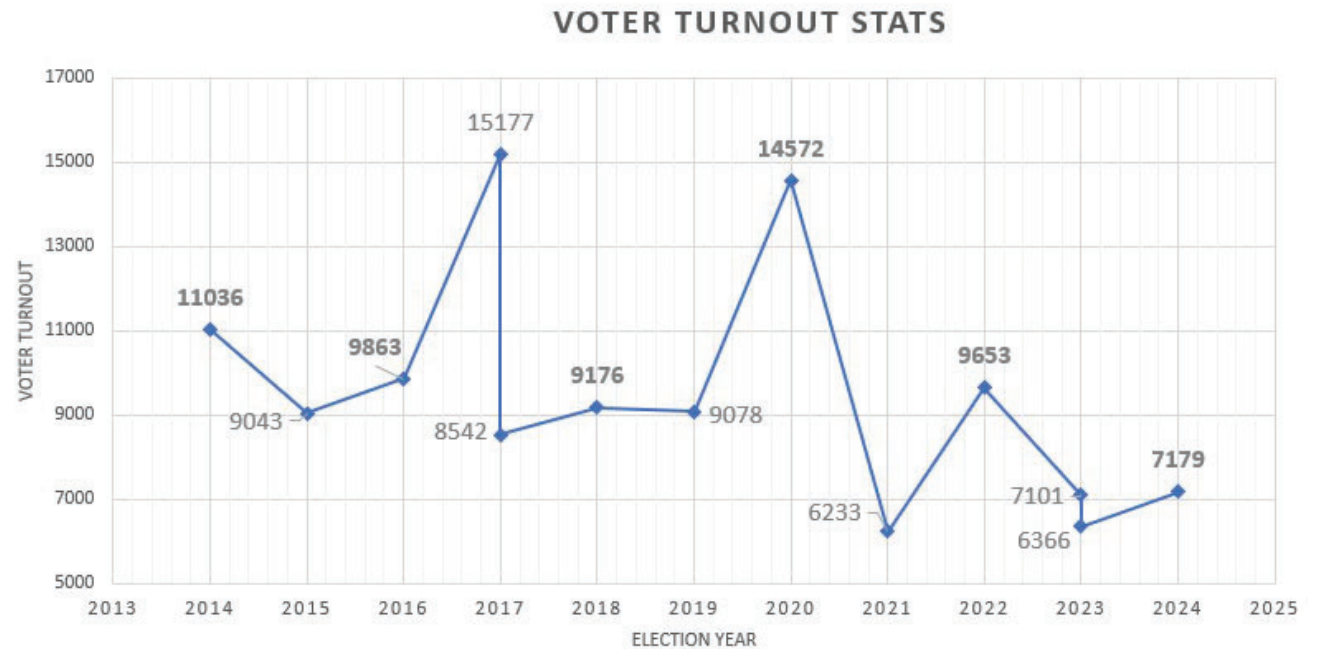


2024 Voter Pamphlets Not
Used/Recycled = 6,250



Voter Turnout: 2014 - 2024

2017 Marijuana Proposition
2017 Mayoral Runoff
2020 Bymail Campaign/COVID
2023 Special Mayoral





Records FY25 Key Accomplishments

- 331 New boxes received/archived
- 597 Boxes were shredded: 366 borough boxes of obsolete physical records, 119 boxes were transferred to microfilm and/or electronic images and 112 transitory (department monthly shred for records not subject to retention)
- 6,800 lbs. of paper shredded/recycled
- 135 microfilm reels were audited/created
- 183 records checked out & delivered to department from archives
- 7 classifications updated in Borough's retention schedule (mirror current business practices, while adhering to borough, state and federal laws)
- Assisted department record custodians with the records management software
- 368 public records requests processed
 - In collaboration with the Legal Department, administered a consistent and thorough public records request process
- 163 Help Tickets processed



Records Management



Main Vault = Archived >15 yrs.
3,620 Spaces
3,500 Boxes / 120 Mylar Drawers
Election Equipment

Fire Vault = Vital Records

380 Spaces

Microfilm / Legislation / Meeting Materials / Photos
Election Equipment

Back/Warehouse = Archived <15 yrs.

960 Spaces

Polling Place Equipment

4,840 Boxes Archival Storage



Public Records Requests: 2014 - 2024



Implemented online submission form the end of 2022

Averaging 30 requests/month

Increasing trend for 2025

2025 to date = 116 requests received

Expenditure Summary

	FY2025 Original Budget	FY2026 Proposed Budget	Change in \$	Change in %
Assembly	646,838	603,685	-43,153	-6.67%
Clerk	664,699	662,847	-1,852	-0.28%
Elections	202,992	262,932	59,940	29.53%
Records	479,206	490,594	11,388	2.38%
TOTAL	1,993,735	2,020,058	26,323	1.32%



Significant Budgetary Changes

Assembly

- Increase Contract Services – Assembly Photos/plaques
- Increase Software Licensing – Added Boards & Commissions module to the Granicus Suite
- Increase In-State Travel – Increasing travel costs
- Decreases – Training, car allowances, machines & equipment for chambers



Significant Budgetary Changes

Clerk

- Increase Operating Supplies, Small Tools, Advertising – based on budget revisions processed
- Increase Office Equipment – Increased costs for computer replacements
- Software Licensing – Adobe Pro Licensing Fees
- Equipment Replacement Fund – New Copy Machine
- Capital Project – Carpet Replacement



Significant Budgetary Changes

Elections

- Contractual Services – Increased costs for ballot insertion
- Software Maintenance – Annual increases
- Equipment Maintenance – Equipment warranties
- Capital Project – Purchase New Election Equipment



Significant Budgetary Changes

Records

- Increase Software Licensing – Record Request Software
- Increase Equipment Maintenance – Annual maintenance agreement
- Increase Minor Office Equipment – Costs for computer replacements

Long Term Issues & Concerns

Office of the Borough Clerk

- New Processes
 - Appeal Processes (Ordinance 2025-03)
 - Staff Working Groups
 - Administration of all KPB Boards & Commissions Membership Rosters, Notice of Vacancies, Web Maintenance
- Add a Second Deputy Position
 - One Deputy – Elections / One Deputy – Boards & Commissions

Elections

- Hand Count Proposition
 - Developing Procedures & Training
 - Hire more election workers & canvass board
- Change Election Date Proposition
 - Find Bigger Polling Locations (borough wide)

Long Term Issues & Concerns (con't)

Records Management

- Develop Records Disaster Recovery Plan
- Increasing Number of Public Records Requests
 - Future need of a Public Records Coordinator
- Increase one Technician position to a Lead Position
 - Records Manager to Assign Higher Level of Responsibility
- Continue to Develop Archiving Processes for Electronic Records

56th Annual • May 5 – 10, 2025

Records





Michele Turner
Borough Clerk

Thank you

