

MAYORS BUDGET 2023

MAYORS OFFICE MISSION

TO EFFECTIVELY AND EFFICIENTLY ADMINISTER ONGOING OPERATIONS AND FUNCTIONS OF THE BOROUGH, ADVOCATE FOR THE BEST INTERESTS OF THE CITIZENS, FACILITATE ECONOMIC GROWTH AND PROVIDE COMMUNITY DIRECTION AND LEADERSHIP.

KPB CHALLENGES & HEADWINDS

- **ALMOST OUT OF AN UNPRECEDENTED PANDEMIC.**
- **INFLATION AND HOW IT IMPACTS THE BOROUGH, EMPLOYEES AND CITIZENS.**
- **FUEL COSTS AND MARKET VOLATILITY**
- **THE GREAT RESIGNATION AND ATTRACTING AND RETAINING CURRENT AND FUTURE EMPLOYEES.**
- **FUNDING MAINTENANCE AND REPAIR OF THE KPB'S BILLION DOLLAR PLUS ASSETS.**
- **CREATING A BOROUGH WIDE CAPITAL FUNDING PLANNING PROCESS**

KPB FY 2022 ACCOMPLISHMENTS

- HIGHEST RECORD LAND AND OVER THE COUNTER SALES TOTALING \$5,133,536.00 EVER.
- COMPLETED FACILITY STRATEGIC ASSESSMENT USING FE....A.
- STARTED LEACHATE DESIGN AND CONSTRUCTION PROJECT
- COMPLETED ANOTHER YEAR WITHOUT A TAX INCREASE
- CREATED KPB LEADERSHIP DEVELOPMENT PROCESS AND DELIVERED TRAINING TO LEADERS
- STRATEGICALLY WORKED WITH KPB SCHOOL DISTRICT TO BUILD PARTNERSHIP TO ACHIEVE MUTUALLY BENEFICIAL OUTCOMES FROM BUILDING TO BUDGETS

MAYORS BUDGET INCREASE REQUESTS

- **HEALTHCARE, WAGE INCREASES, 2 POSITIONS - \$271,846**
- **SUPPLIES – SOFTWARE AND OPERATING SUPPLIES - \$3200**
- **SERVICES – SOFT. LIC., TRAINING, DUES AND SUBSCRIPTIONS CONTINGENCIES- \$28,066**
- **CAPITAL OUTLAY – OFFICE EQUIP. & OFFICE FURNITURE - \$4300**

MAYORS BUDGET

- NEXT LAND SALE AND A TIMBER SALE \$\$\$\$\$\$\$\$ INCOME
- K-SELO PROJECT -\$10.5 MILLION DOLLAR GRANT
- \$65.5 MILLION DOLLARS BOND
- LEACHATE AND NEW STORAGE TANK PROJECT \$6 MILLION

THANK YOU ASSEMBLY FOR WORKING WITH THIS
ADMINISTRATION TO CREATE A COMPELLING PLACE TO
WORK AND A COMPELLING PLACE
TO LIVE, WORK AND PLAY.

QUESTIONS?