

Mayor Administration

FY2019 Proposed Budget

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Primary Goals

- Merging of the Maintenance and the Roads Departments.
- Creating a new Chief of Emergency Services position to oversee the nine (9) service areas/departments that will improve the borough's public safety.
- Establishment of an administrative fee for services we provide to our service areas; such as IT, Finance, HR, Legal, Clerks.
- Secure every door in borough buildings making our schools and borough buildings safer.
- Get the fish board to hold their BOF meeting here on the Kenai Peninsula.
- Present a balanced budget to the assembly.
- Continue the North Road Expansion project.

FY2018 Key Accomplishments

- Established an employee of the month program.
- Established temporary solutions in the way all 9 of our safety service areas and departments are managed.
- Establish a tax incentive program for new businesses to come to the KPB.
- Established a LNG Advisory Committee
- Repairing the heating system in the Borough building through a split cost of \$60,000 each, \$120,000 total.
- Enact a lands trust permanent fund plan.

FY2019 Budgetary Highlights

- Removed 1 Special Assistant to the Mayor
- Added Chief of Emergency Services
- Reduced transportation and subsistence

Expenditure summary – Mayor’s office

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	716,089	716,258	169
Supplies	3,500	3,500	0
Services	73,900	68,300	(5,600)
Capital Outlay	1,500	1,200	(300)
Interdepartmental Charges	<u>(1,500)</u>	<u>(2,000)</u>	<u>(500)</u>
Total	793,489	787,258	(6,231)
Decrease of			-0.79%

Long Term Issues & Concerns

- Finding long-term ways to balance our budget. The people of the Borough have repeatedly said no new taxes, yet we do not have enough money to pay the bills. We will continue to work hard find a solution.
- Work with AGDC to ensure that the KPB is well represented in the LNG project every step of the way.
- Look for ways to improve healthcare cost.
- Look for ways to improve how we market the KPB.
- Establish a Fish Advisory Committee that represents every facet of the fishing community.
- Establish and manage a plan to recruit business development here on the Peninsula.
- Providing Nutrien (Agrium) a tax incentive to help them with their start up.