



Kenai Peninsula Borough

144 North Binkley Street
Soldotna, AK 99669

Meeting Agenda Committee of the Whole

Tuesday, May 17, 2022

9:00 AM

Betty J. Glick Assembly Chambers

Budget Work Session #4
Meeting ID: 884 7373 9641 Passcode: 671108

[KPB-4222](#) 9:00 AM Assessing Department

Attachments: [Assessing Department Presentation](#)

[KPB-4223](#) 9:20 AM Central Emergency Services

Attachments: [Central Emergency Services Budget Presentation](#)

[KPB-4224](#) 9:40 AM Kachemak Emergency Service Area

Attachments: [Kachemak Emergency Service Area Budget Presentation](#)

[KPB-4225](#) 10:00 AM Western Emergency Service Area

Attachments: [Western Emergency Service Area Budget Presentation](#)

[KPB-4226](#) 10:20 AM Nikiski Fire Service Area

Attachments: [Nikiski Fire Service Area Budget Presentation](#)

[KPB-4227](#) 11:00 AM Nikiski Senior Service Area

[KPB-4228](#) 11:20 AM Mayor's Office

Attachments: [Mayor's Budget Presentation](#)

[KPB-4229](#) 11:40 AM Assembly, Clerks, Elections and Records

[Clerk's Note: An Executive Session will be held for continuation of the Borough Clerk's Evaluation.]

Attachments: [Assembly, Clerks, Elections and Records Budget Presentation](#)

ASSESSING DEPARTMENT

FY 2023

PAGES 122-129

Administration & Appraisal



DIRECTOR ADEENA WILCOX

- **Administration Manager**
- **Appraisal Manager**
- **Appraisal Systems Analyst**
- **Principal Appraiser - Commercial**
- **Senior Appraiser/Auditor**
- **Senior Personal/Real Property Appraiser**



ADMINISTRATION MANAGER LES CRANE

- **Administrative Assistant**
- **Assessment Reporting Analyst**
- **Clerks (3)**
- **Exemption Examiner**
- **Title Examiner**



APPRAISAL MANAGER SCOTT ROMAIN

- **Appraiser I – 3**
- **Appraiser II - 1**
- **Appraisal Technicians (2)**
- **Lead Appraiser (Vacant)**

2022 PRELIMINARY VALUES

(PERSONAL, REAL, OIL & GAS)

	Total Borough Assessed	Total Borough Taxable
2022 Preliminary Value	\$20,110,911,577 (3.96%)	\$9,000,518,406 (6.54%)
2021 Certified	\$19,345,308,156 (-2.85%)	\$8,448,232,910 (-0.23%)
2020 Certified	\$19,913,428,074 (0.86%)	\$8,467,779,537 (0.58%)

2022 PRELIMINARY VALUES OIL & GAS

	Total Borough Assessed	Total Borough Taxable
2022 Preliminary Value	\$1,501,174,080 (5.61%)	\$1,501,174,080 (5.61%)
2021 Certified	\$1,421,415,850 (-4.82%)	\$1,421,415,850 (-4.82%)
2020 Certified	\$1,493,428,710 (-4.51%)	\$1,493,428,710 (-4.51%)

2022 PRELIMINARY VALUES REAL PROPERTY

	Total Borough Assessed	Total Borough Taxable
2022 Preliminary Values	\$18,261,438,299 (3.91%)	\$7,184,287,799 (7.02%)
2021 Certified	\$17,574,001,000 (-2.78%)	\$6,713,041,900 (0.70%)
2020 Certified	\$18,075,900,900 (1.36%)	\$6,666,423,400 (1.86%)

2022 PRELIMINARY PERSONAL & BUSINESS PROPERTY ACCOUNTS

Account Type	Preliminary/Main		Supplemental		Combined	
	YEAR	COUNT (+/-)	YEAR	COUNT (+/-)	YEAR	COUNT (+/-)
Business Accounts	2022	1,447	2022	478*	2022	1,925*
	2021	1,319	2021	401	2021	1,720
	2020	1,235	2020	341	2020	1,576
Personal Accounts	2022	3,414	2022	1,900*	2022	5,314*
	2021	3,231	2021	1,880	2021	5,111
	2020	3,049	2020	1,662	2020	4,711

*Estimated 2022 Personal Property Supplemental Roll (Certification in September)

2022 PRELIMINARY VALUES PERSONAL PROPERTY

	Total Borough Assessed	Total Borough Taxable
2022 Preliminary Values	\$348,299,198 (-0.46%)	\$315,056,527 (0.41%)
2021 Certified	\$349,891,306 (1.68%)	\$313,775,160 (1.90%)
2020 Certified	\$344,098,464 (-0.71%)	\$307,927,427 (-0.72%)

2022 MANDATORY EXEMPTIONS

Senior (Mandatory) Exemption (5,750)	Government Exemption (4,944)
ANCSA Native Exemption (1,852)	Veteran Mandatory Exempt Value (414)
Native Allotment (BIA) Exemption (261)	Religious Exemption (203)
University Exemption (186)	Charitable Exemption (159)
MH Trust Exemption (132)	Electric Co-Op Exemption (113)
State Education Exemption (53)	Cemetery Exemption (10)
Armed Forces Agency Exemption (10)	Hospital Exemption (8)
MCS Multi-Purpose Senior Center Exempt. (5)	
Total Exempted Value	\$9,915,919,950 (14,100)

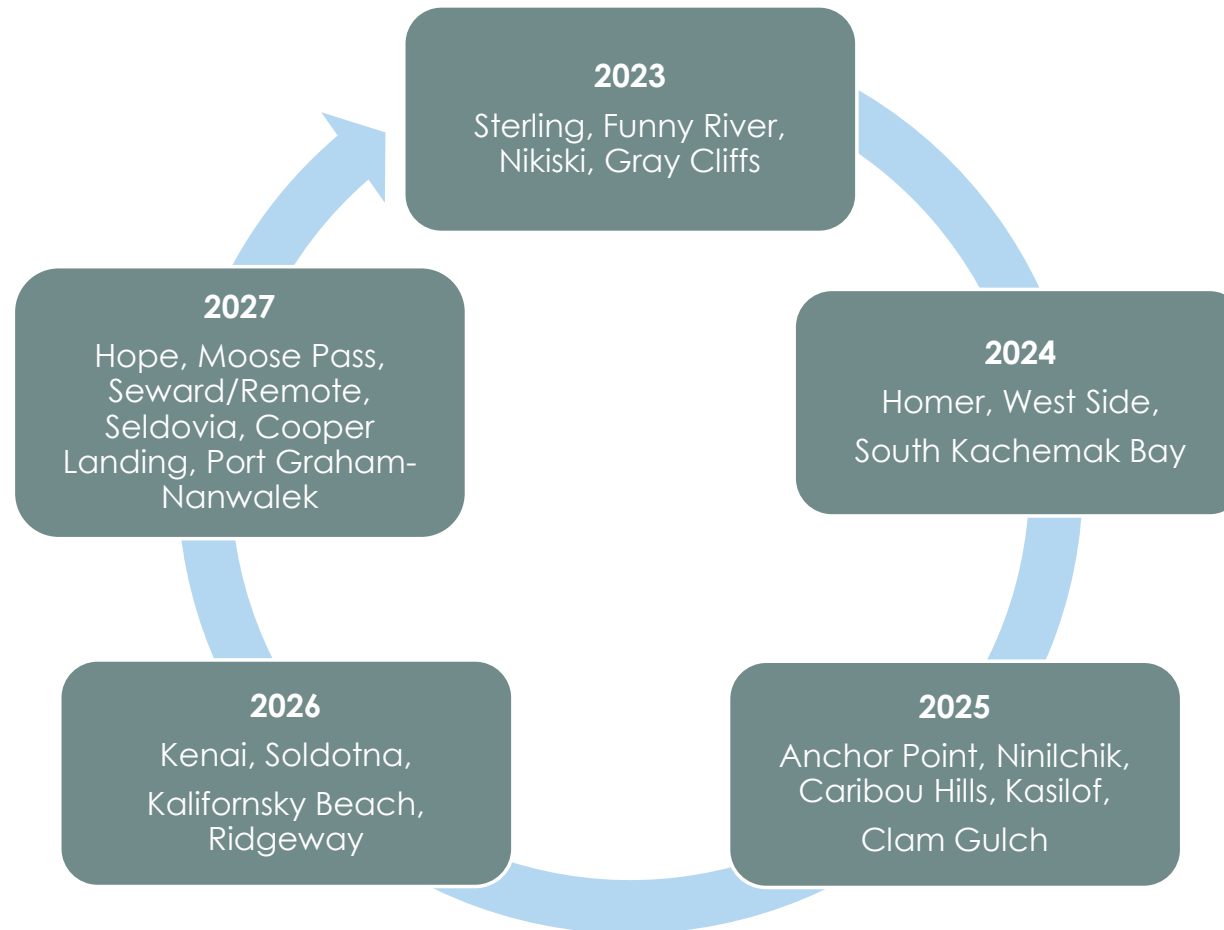
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2022 EXEMPTIONS DISCRETIONARY/OPTIONAL

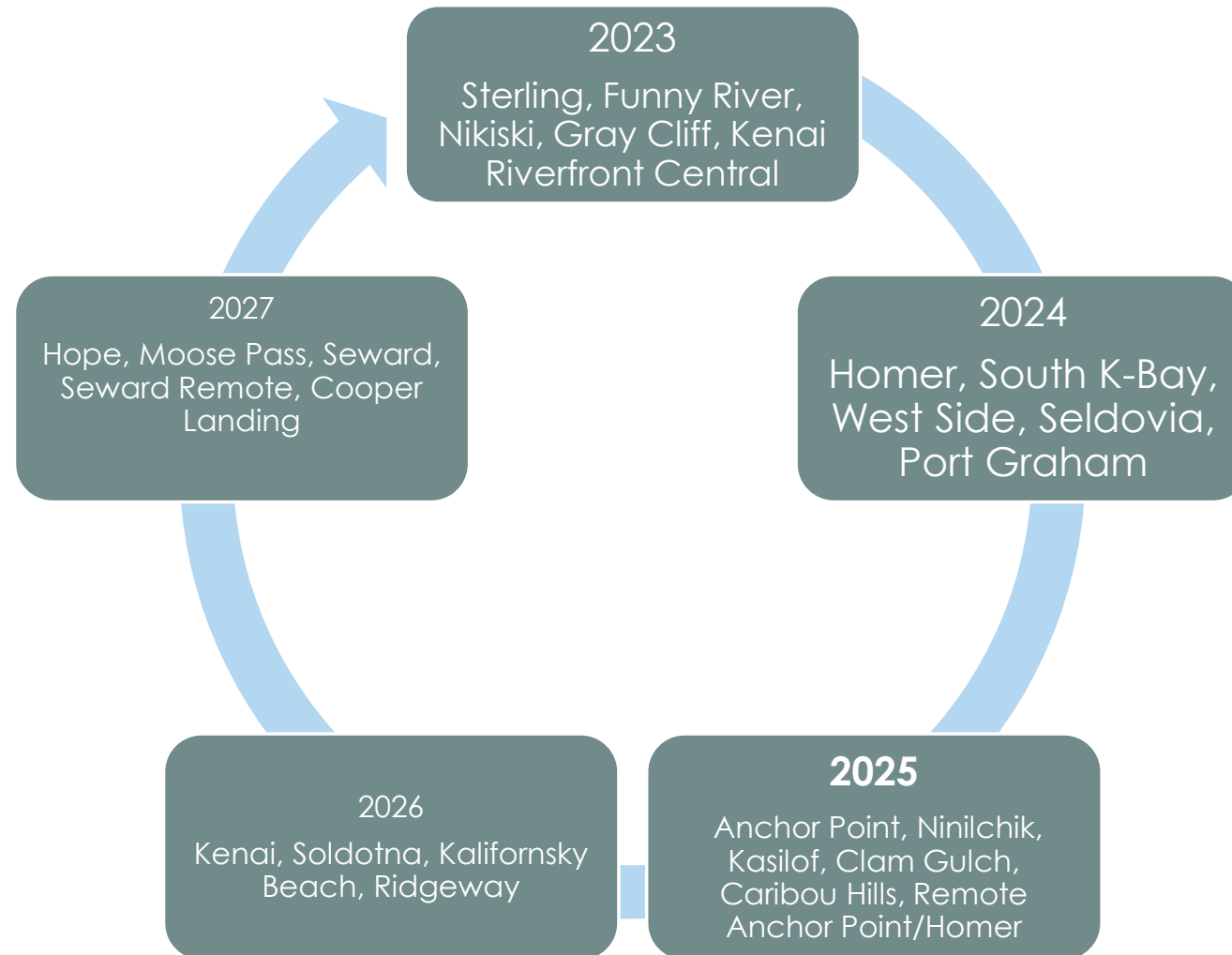
Residential Exemption (10,982)	Senior Resident Exemption (4,676)
Personal Property \$100k Exempt (1017)	Disabled Vet Exemption (348)
Community Purpose Exempt (190)	Housing Authority Exemption (48)
Volunteer FF/EMS Exemption (36)	Habitat Protection Tax Credit (26)*
River Rahab & Restore Exempt. (19)	Disabled Resident Tax Credit (6)*
Total Exempted Value	\$1,168,857,717 (17,316)

11

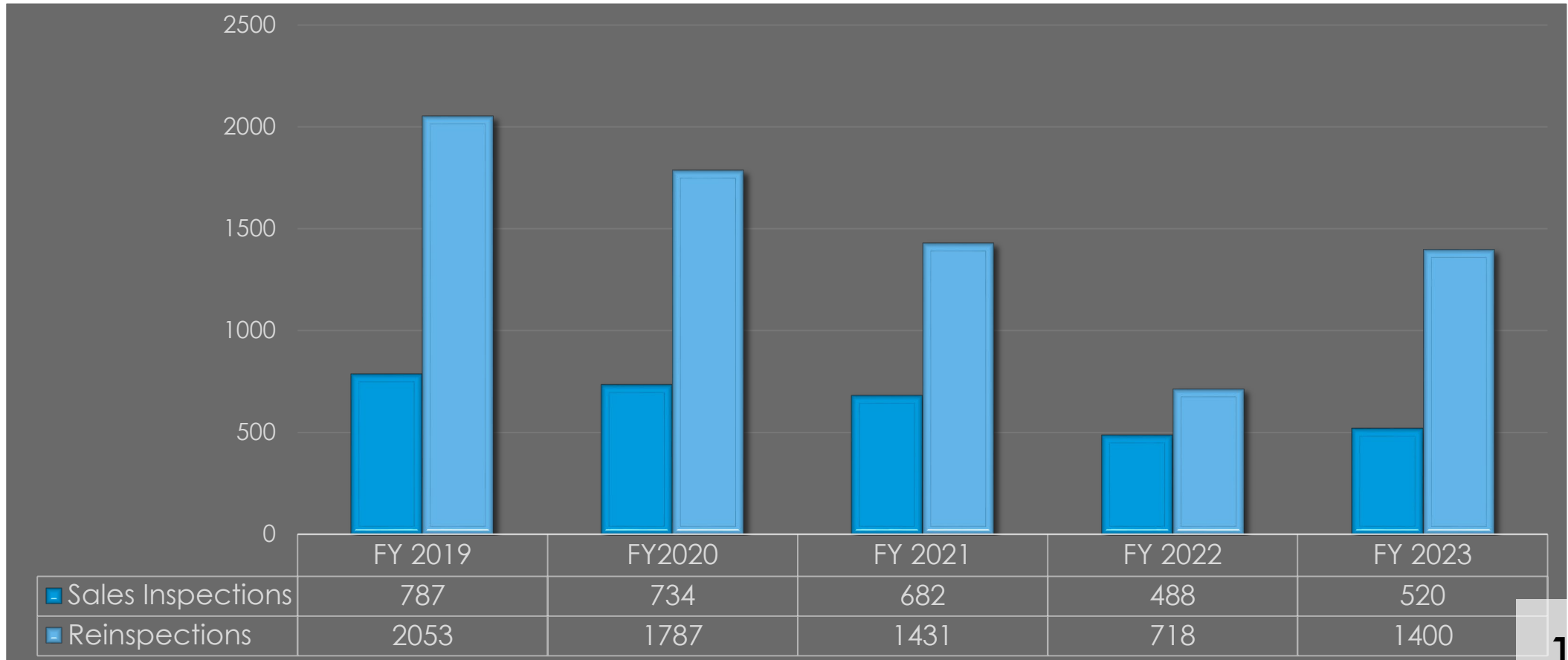
5-YEAR CANVASS CYCLE



5-YEAR LAND CANVASS CYCLE



YEAR-END INSPECTIONS

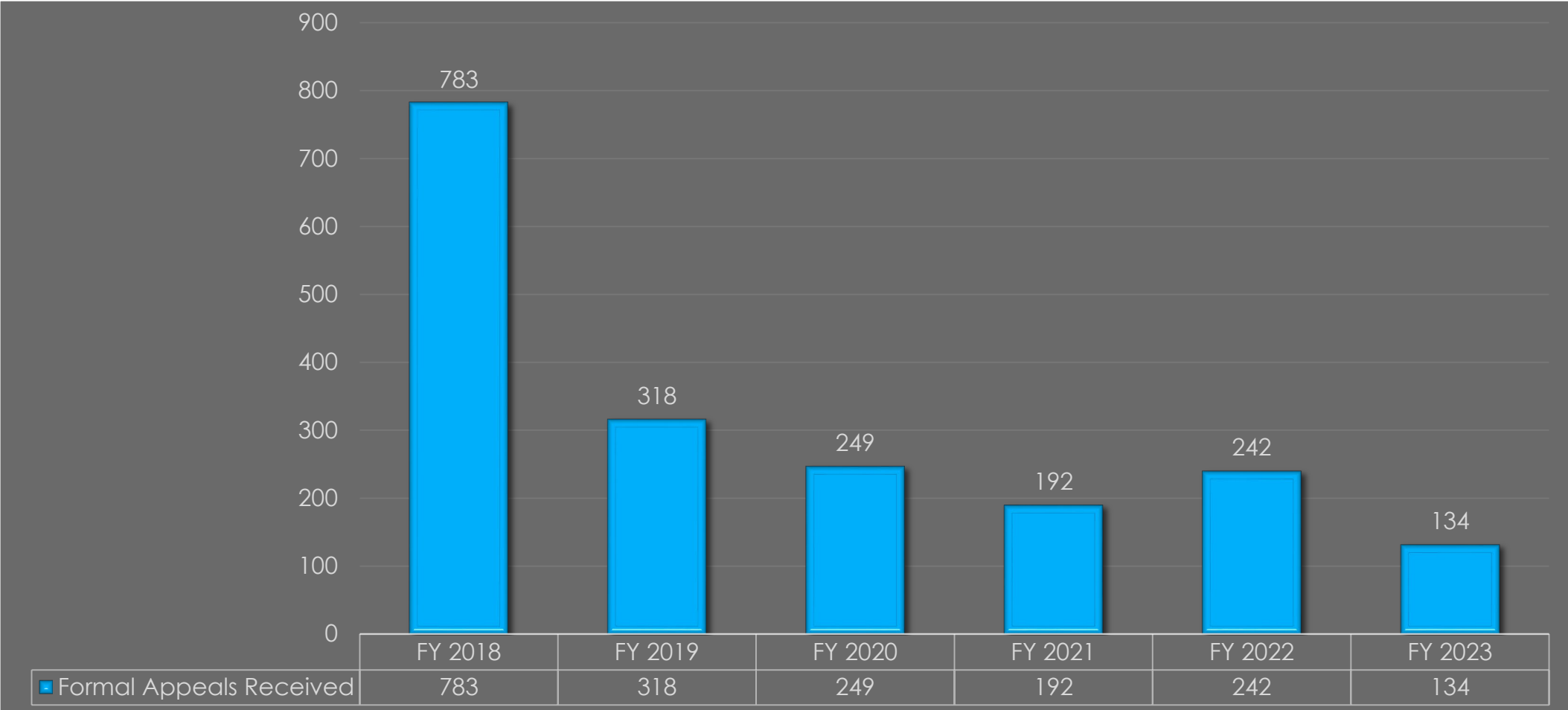


APPEALS

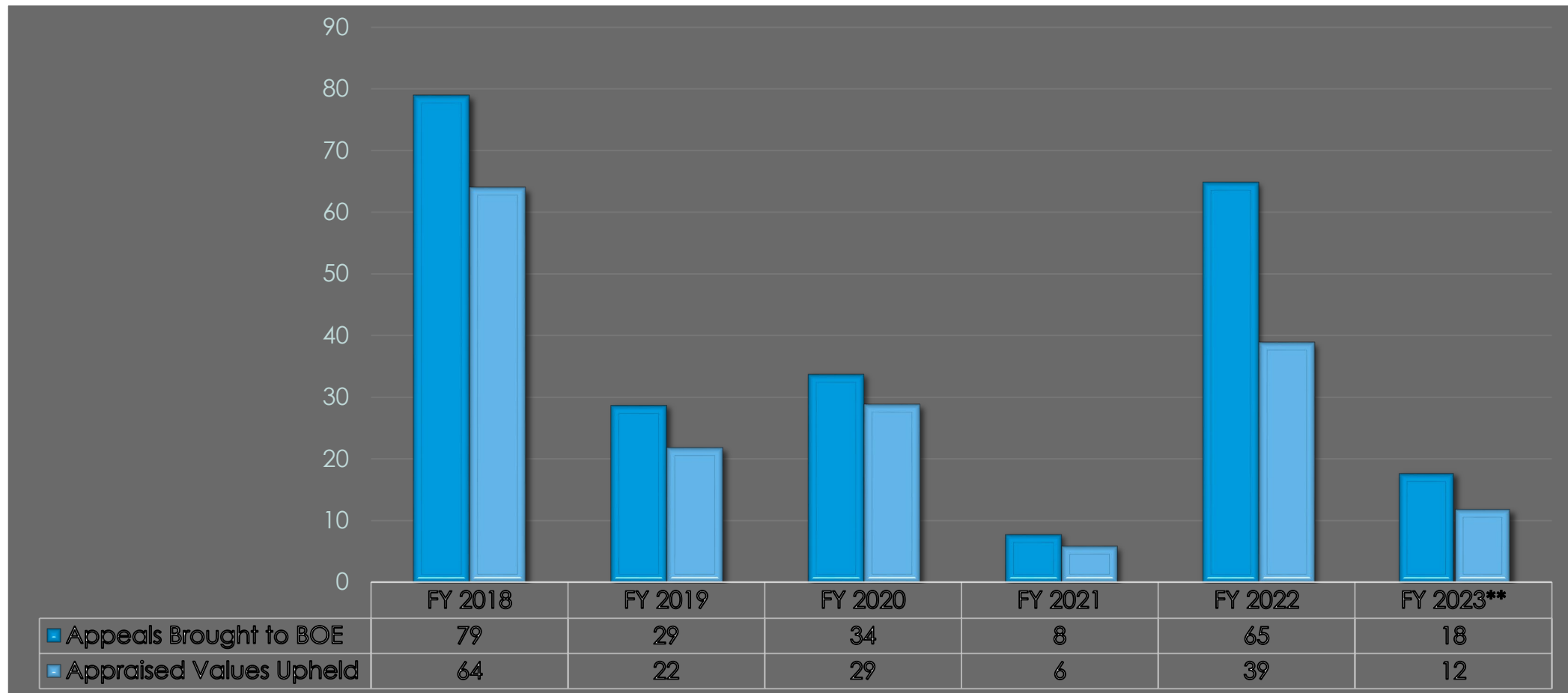


- Real Property Assessment Notices
 - Mailed March 1st
- Real Property Appeals
 - March 1st – 31st
- Formal Appeal Property Reviews
 - Begin April 1st
- Personal Property Assessment Notices
 - Mailed April 1st
- Personal Property Appeals
 - April 1st – 30th
- Board of Equalization
 - May 23rd – 27th

FORMAL APPEALS



BOARD OF EQUALIZATION



APPRAISAL BUDGET CHANGES & CHALLENGES

- **Overall**
 - 4% Increase with 4.10% increase in wages/insurance
- **Decreases**
 - Cut spending on Per Diem, Remote Access Rentals & Reduction in Travel Expenses due to Pictometry (EagleView) and canvass location
- **Increases**
 - Replace department phones
 - Replace minor office furniture/equipment
- **Notable**
 - Filling Lead (Land) Appraiser
 - Staff Shortages/Staff Training

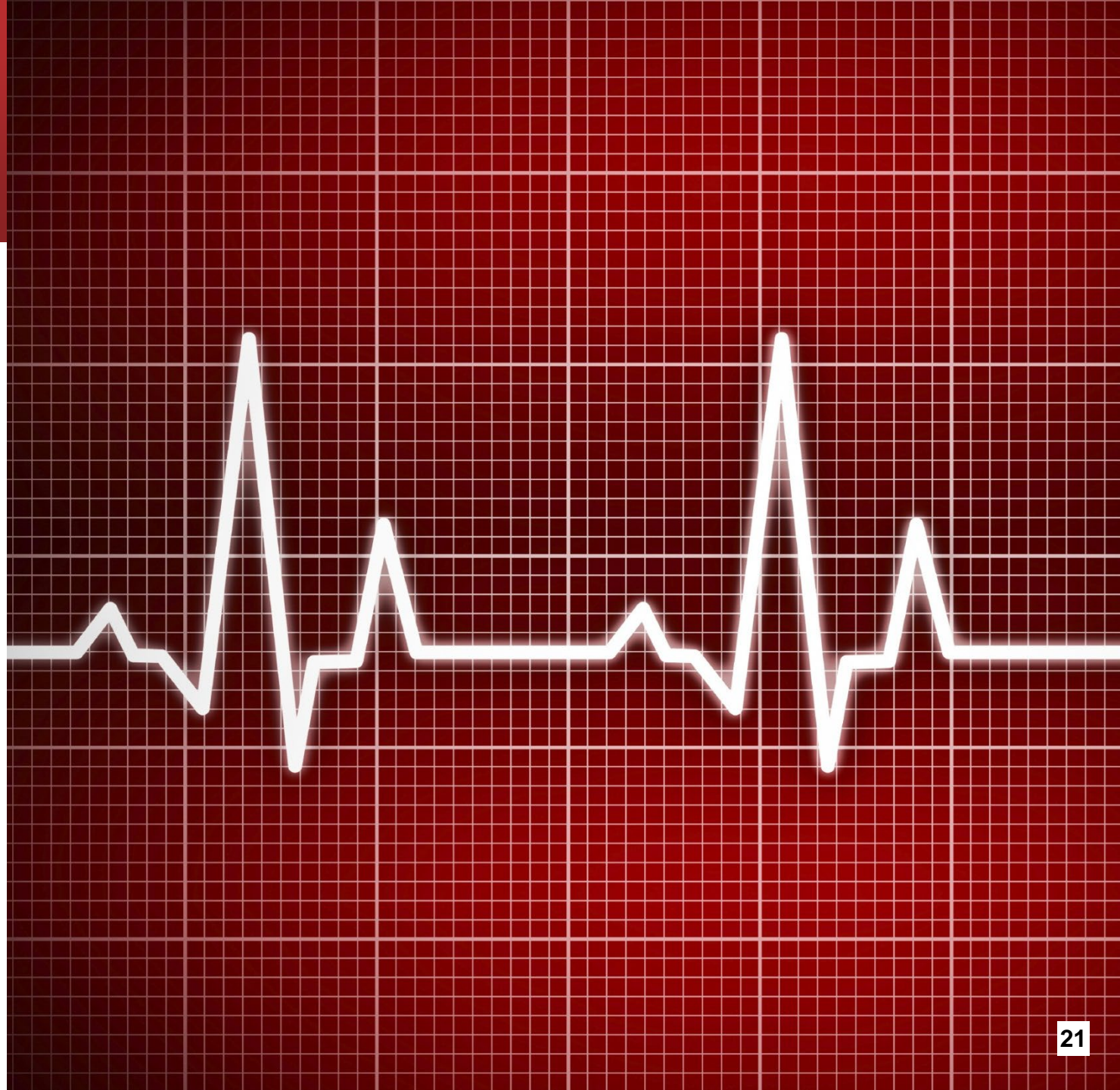




CENTRAL EMERGENCY SERVICES



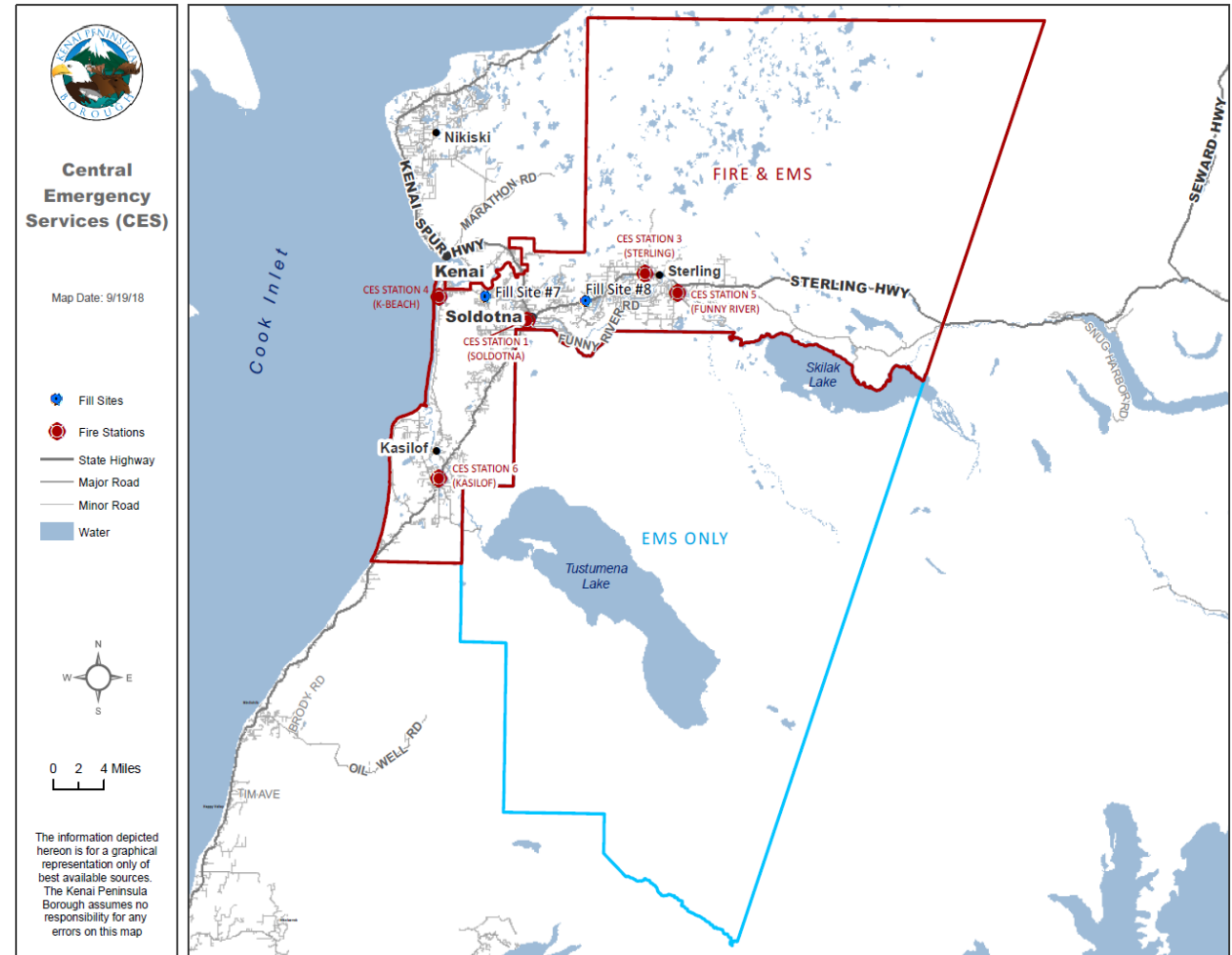
FY23 PROPOSED BUDGET



History

In 1991 KPB Ordinance 91-32 Established the Central Emergency Service Area-by setting forth a reorganization plan by consolidation of the City of Soldotna Fire Department, Ridgeway/Sterling, K-Beach, and Central Peninsula EMS.

In 2004 areas of Kasilof and Funny River were admitted by voter approval to the CES Service Area.





Service Area

Population: 25,000

Insurance Service Office (ISO) Class 2/5 Department

- **2,200 Square Miles for EMS**
- **1,000 Square Miles for FIRE**
- **61 Road miles on the Sterling Hwy.**

- **Facilities: Admin. Shared (OEM)**
- **Fire Stations Primary: 5**
- **Sub Stations: 3**
- **Training Facility: Arc Loop**
- **SO PREP LEASE Training Room Space**

ISO CLASS- 2 / 5-

Annual Savings: \$12 Million

11,994 Homes

1,417 Commercial Businesses

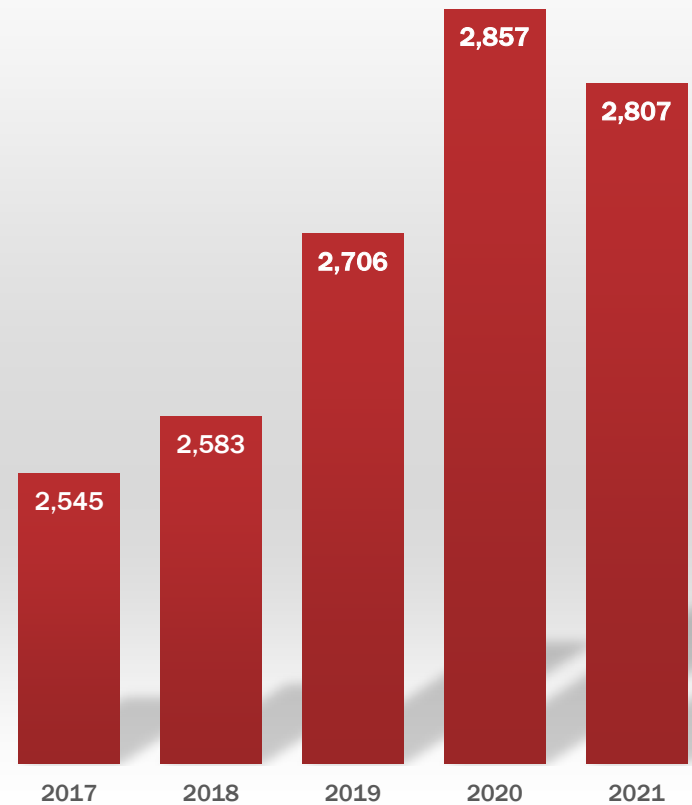
Single Family Residences By District:

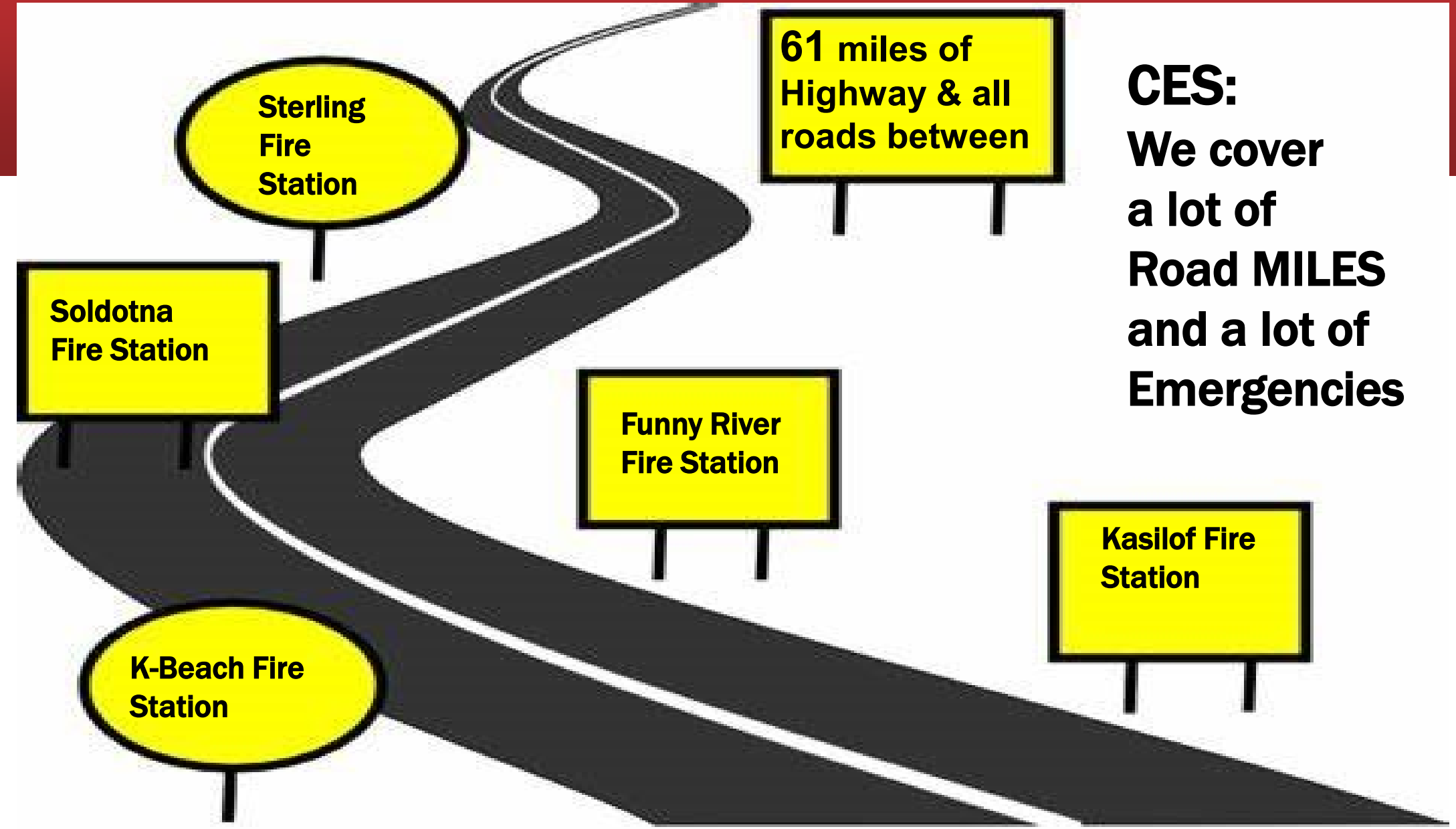
- **Sta. 1-Soldotna Area: 3,811**
- **Sta. 3-Sterling Area: 2,857**
- **Sta. 4-K-Beach Area: 3,264**
- **Sta. 5-Funny River Area: 226**
- **Sta. 6-Kasilof Area: 1,831**

Emergency Calls for 2021 2,807



CES EMERGENCY CALLS
5-YEAR COMPARISON





61 miles of
Highway & all
roads between

Sterling
Fire
Station

Soldotna
Fire Station

Funny River
Fire Station

K-Beach Fire
Station

Kasilof Fire
Station

CES:
We cover
a lot of
Road MILES
and a lot of
Emergencies

CES FLEET VEHICLES

50 motorized apparatus

(31 fire trucks and ambulances, 19 Staff/Utility boats, ATVs)



Currently 1 Mechanic

Future Needs:

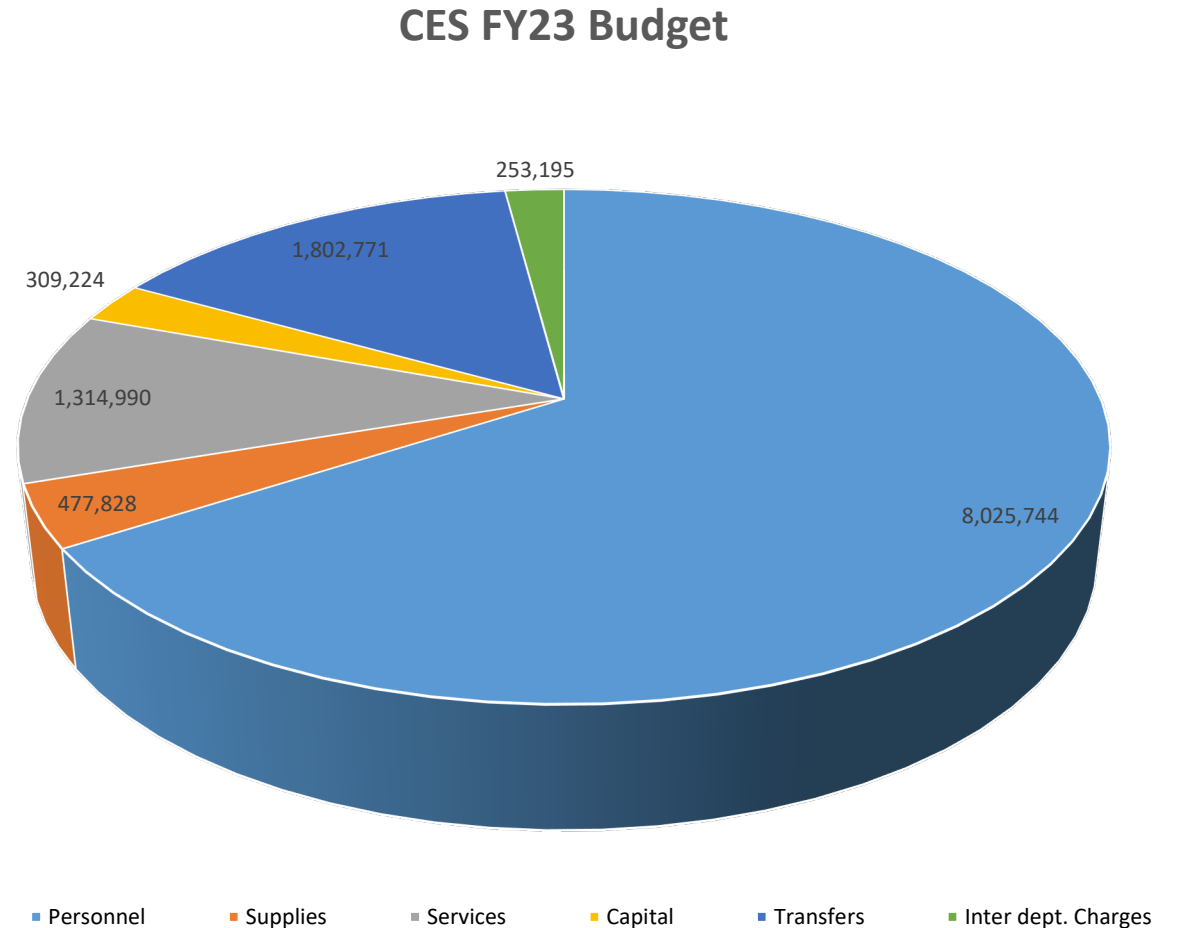
- Dedicated Maintenance Bays
- Hire 2nd Mechanic

Facilities: Fire Stations, Fill Sites Training Facility



FY 23 Budget: 2.85 MIL

▪ Personnel	\$8,025,744
▪ Supplies	477,828
▪ Services	1,314,990
▪ Capital	309,224
▪ Transfers	1,802,771
▪ Inter Dept.	253,195
TOTAL	\$12,183,752



FY 23 Budget

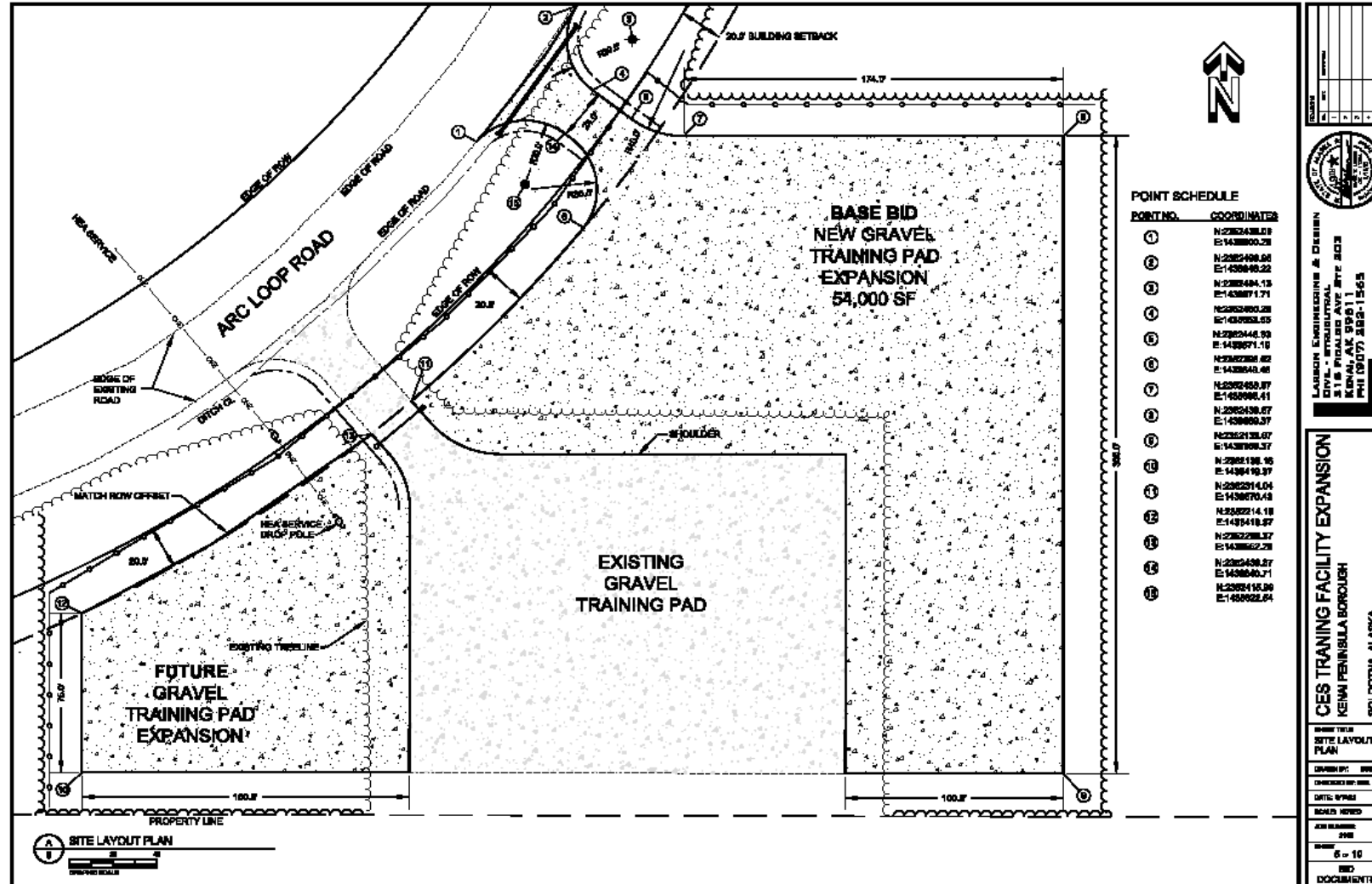
- **Personnel:** Increase of 2.92%, Temp. wages for Mechanic's helper and Summer Vol. hires for Kasilof responders. CBA. Decrease in OT (-3.12%)
- **Supplies:** Increase of 9.8%, in Medical Supplies, Fuel, Motor Vehicle Repair
- **Services:** Increase of 9.61%, Software licensing (Fire Station Alerting). Decrease in Vehicle Maint.(-35%)
- **Capital Outlay:** Increase of 45.35%, FF Equip. Thermal Imaging Cameras, 30-new iPads, Fold-a-Tanks, Hose-Hard Suction, Electric Smoke Fans, LUCAS CPR devices



FY23 Capital Projects Fund update

- **SCBA/Radio Replacement: \$575,000**
- **Fire Station Relocation/Design/Construction: \$250,000**
- **Stations 4 & 6 Apparatus Bay Floor Resurfacing/Paint: \$200,000**
- **All Stations Security Door Locks: \$175,000**
- **Stations 5 & 6 LED Light Project Completion: \$125,000**
- **Training Site (Arc Loop) Expansion Phase 3: \$100,000**
- **Station 5 Air/Electric Ceiling Drop Cords: \$50,000**

CES Training Site Expansion Project



FY 22 Highlights

- 2 New Fire Engines put into service**
- Knox Key Secure Project Completed in all Fire/EMS response apparatus**
- Flow MSP Fire Pre-Planning Initiated**
- Hired 7 New Firefighters to the department**
- Promoted 6 Firefighters to the Engineer Rank**
- Two Volunteer Firefighter 1 Classes held**
- Completed Supplemental Emergency Medical Transport(SEMT) Reports to the State of AK.**

CES Critical Operational Needs

☐ Soldotna Fire Station Replacement

- Mission Deficiency-No Space interior and exterior
- Costly repair and maintenance
- Risk/Liability
- No Gender Privacy Sleeping Quarters
- Code Compliance
- Resilient

☐ Staffing/Emergency Response

- Full-time staffing of Funny River Fire Station-In Progress
- Full-time staffing of Kasilof
- Volunteer availability

☐ Fleet Maintenance

- Long term Maintenance Plan/Shop
- Additional Mechanic for Future



Soldotna Fire Station Replacement

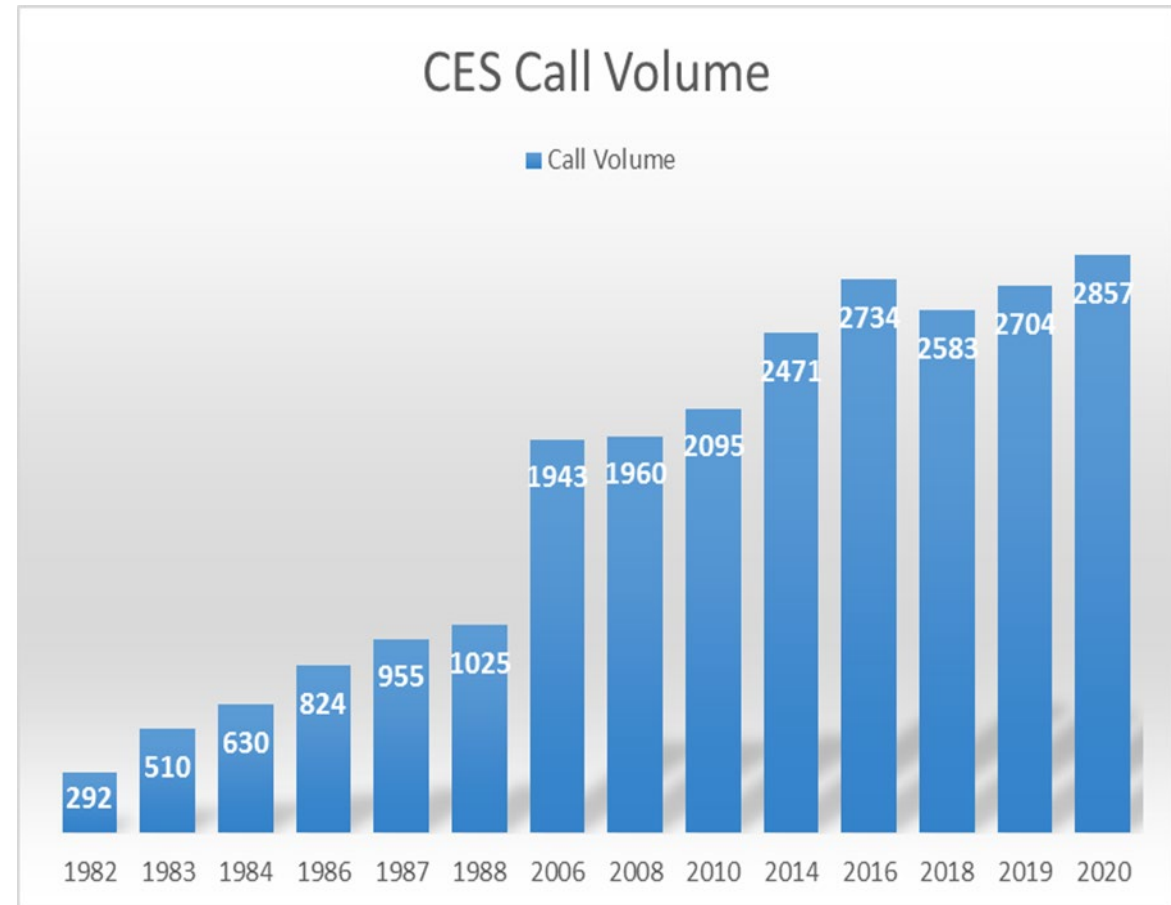
- **Service Area Board recommendation #1 Priority**
- **Continue with plans to secure a new site and funding for the construction of a new Soldotna Fire Station**



65 YEARS



Built for the City of Soldotna in 1982



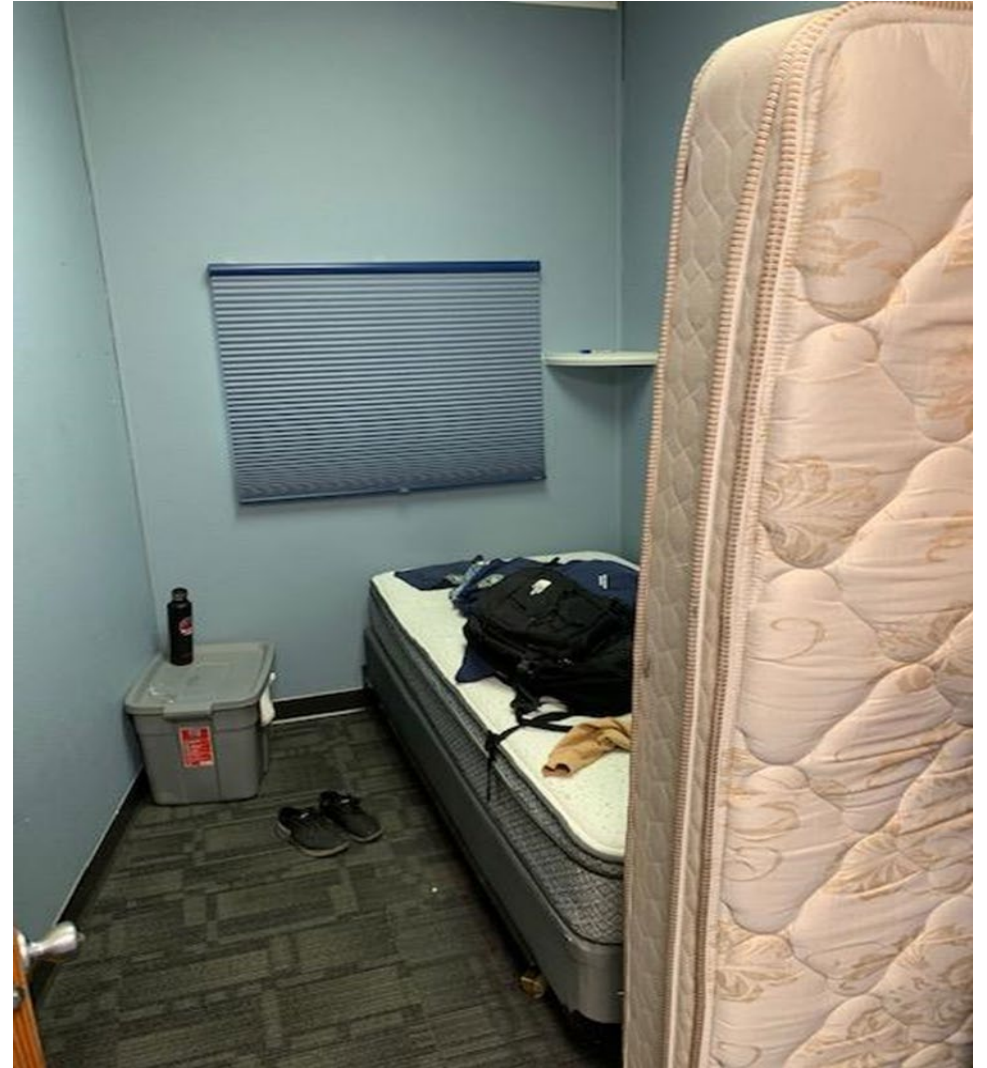








Dorm Rooms



Thank you Mayor and Assembly



KACHEMAK EMERGENCY SERVICE AREA

FY23



KESA Landscape Rapidly Evolving



- KESA Call Volume Continues to Grow Exponentially
- FY22 Produced Record Calls at 253
- FY23 Run Rate to Date is on Path to 325+
- Increase in Man-Power Intensive Calls
 - K-Selo, Off Grid, Snow Plowing, Specialty Vehicles
- Increase in multiple call days (5-6 per day)
- New Firsts...Three calls Paged within 30 seconds

KESA Personnel

- 2 Chief Officers
- 4 Firefighter Technicians
- 1 EMS Technician/Admin Assistant
- 16 Volunteers down from 55 in years 2009 to 2019
- Steady decline since...COVID?



KESA Response Picture

- Volunteers Lowest in 15 Years
- Average Volunteer Response per Medical from 10 to 1 or 2
- Average Volunteer Response per Fire from 21 to 5 or 6
- Full-Time Staff Running Most Calls Off Hours
- Overtime and Burnout



KESA Income

- Mil Rate 3.1
- No Supplemental Revenue (Oil, Gas etc)
- No Commercial/Industrial
- Bedroom Community – ↑ number of Calls for Assistance, ↓ Financial Support



KESA FY23

- Requesting 3 Additional Personnel
- Equates to increase the mill rate by .8



KESA FY23 Capital Projects

- Radio Replacement/Upgrades
- Ambulance
- Snow Machine/SnowBalance Rescue Pkg.
- Rescue Tools Hust eDrulic Cutter & Spreader
- 2 Power Lift/Gurney Upgrades for New and Existing Medic Units
- 2 Lucas Devices



KESA Future Challenges

- 56 Hour shifts with 24/7 Coverage Both Stations
- Living Quarters
- Office Space
- Equipment Space
- Increase Staffing
- K-Selo Presence



KESA FY23

Questions?





WESTERN EMERGENCY SERVICES



Western
Emergency
Service
Area (WESA)

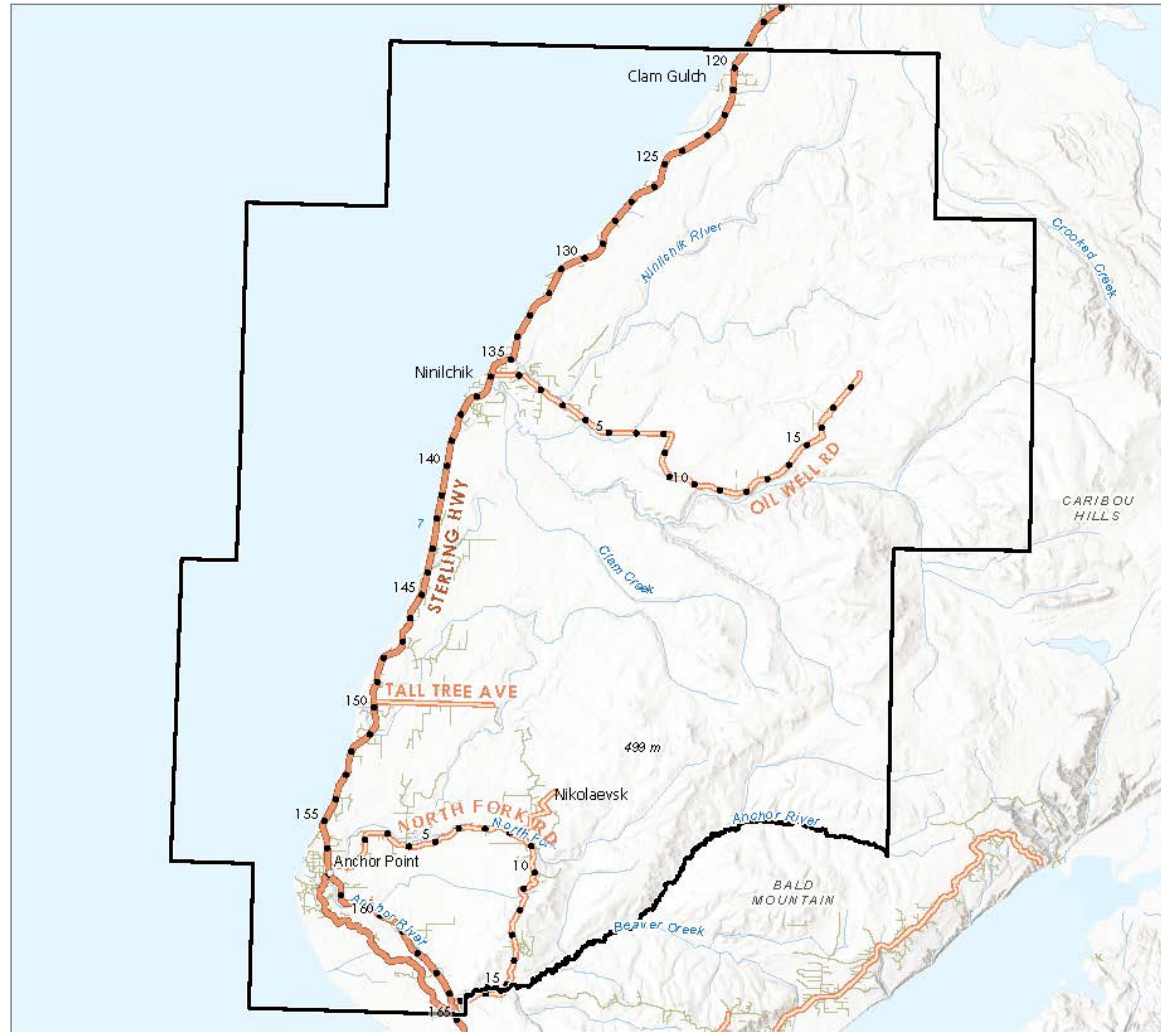
Map Date: 1/4/2021

- State Highway
- Major Road
- Minor Road



0 1 2 Miles

The information depicted herein is for a graphical representation only of best available sources. The Kenai Peninsula Borough assumes no responsibility for any errors on this map.



WESTERN EMERGENCY SERVICES

- 826 Square Miles
 - Anchor Point
 - Ninilchik
 - Happy Valley
 - Nikolaevsk
 - Clam Gulch
 - Caribou Hills



WESTERN EMERGENCY SERVICES

45 Miles of the Sterling Highway

Old Sterling Highway

North Fork Road

Oil Well Road

Population of 4,043

ISO Rating 5/5Y



WESTERN EMERGENCY SERVICES

3 Fire Stations

- ▶ Ninilchik - Station 1
- ▶ Anchor Point - Station 3
- ▶ Nikolaevsk - Station 4
- ▶ Emergency Water Fill Site in Happy Valley at Resch Road (MP 147 Sterling Highway). Future site for Station 2.



APPARATUS



- 4 ENGINES
- 2 RESCUE TRUCKS
- 1 LADDER TRUCK
- 5 TANKERS
- 2 BRUSH TRUCKS
- 5 AMBULANCES
- 3 COMMAND VEHICLES
- 6 UTILITY VEHICLES
- 2 UTV's
- 1 SNOW MACHINE



SERVICE AREA STAFFING

Ten Fulltime Paid Employees

Chief, Deputy Chief, Assistant Chief,

5 Firefighter/ EMT 3 / Paramedics

1 Firefighter Technician and 1 Mechanic

40 Volunteer Responders

**All active volunteers are certified
Firefighters / EMTs / Paramedics**



FY22 Accomplishments

- Completed the first full fiscal year of operating the expanded Western Emergency Service Area.
- Reduced response times from dispatch to en route by 76% resulting in more than 80% of all calls being responded to in under one minute.
- Increased EMS level of service for all career line staff to AEMT or paramedic



FY22 Accomplishments

- Replaced 4 cardiac monitor defibrillators to standardize all six monitors between stations.
- Replaced all self-contained breathing apparatus and compressors/fill stations to be NFPA compliant and remain interoperable with the surrounding agency.
- Acquired surplus engine, tanker, and rescue truck to replace outdated and unsafe apparatus.



FY22 Accomplishments

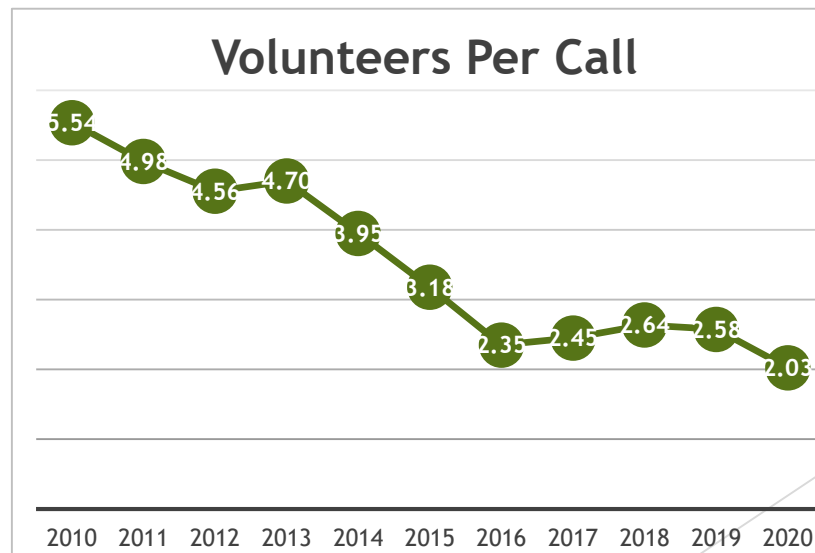
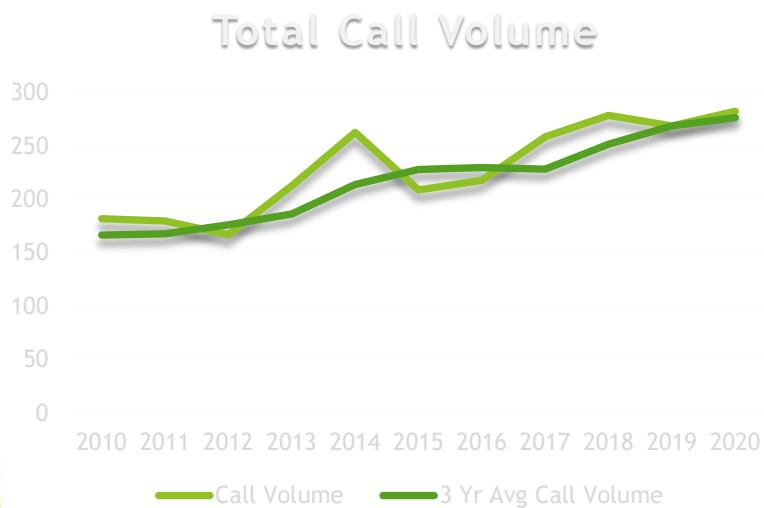
- Completion of the service areas first Fire Apparatus Driver Operator course for state certification.
- Completed construction of water fill site capital project at Resch Road to cut water shuttle times in half for fire suppression in Happy Valley.



Major Long Term Issues and Concerns:

- Continued volunteer recruitment and retention.

Since 2010
65% Increase in call volume
63% reduction in volunteer response since
2010



Major Long Term Issues and Concerns:

- Continued training of current volunteers and newly recruited members.
- Obtaining funds to replacement plan for aging apparatus and utility vehicles.
- Construction of a new station in Happy Valley to address a 10-mile stretch along the Sterling Highway in between Ninilchik and Anchor Point that are not within 5 miles of a station.



Major Long Term Issues and Concerns:

- Obtaining funding for the renovation and expansion of Station 3 in Anchor Point.
- Meeting minimum staffing requirement of 2 per station, to continue decreased response times.
- Secure funding for live-fire training facility within the service area.



FY2023 New Initiatives:

- Purchase building currently leased to house ladder truck and land adjacent to the Anchor Point station for future expansion.
- Review all existing incident preplans and, complete new preplans for all commercial properties in the newly expanded service area.
- Implement and promote a Knox rapid access system for commercial properties and businesses.



FY2023 New Initiatives:

- Purchase response/plow vehicle to provide access for other apparatus on emergency scenes.
- Purchase heavy-duty mobile truck lift to increase the capabilities of the service area mechanic.



FY23 Budget Detail Changes

- Personnel increased \$77,926
- Supplies decreased \$2,334
- Services decreased \$42,663



FY23 Budget Detail Changes

- **48515 Medical Equipment.** Decreased by \$41,196 due to one time purchases in FY22
- **48710 Minor Office Equipment.** 2 computers (\$1,300 each), 4 monitors (\$350 ea.) per 5 year scheduled replacement plan, 7 iPads for CAD interface (\$900 each), communication equipment replacement for items that become damaged beyond repair (\$3,000).
- **48720 Minor Office Furniture.** Reduced to zero, one time purchase in FY22.



FY23 Budget Detail Changes

- **48750 Minor Medical Equipment.** Four video laryngoscopes (\$3,300 each), miscellaneous medical equipment that may become damaged during use (\$1,000).
- **48755 Minor Recreational Equipment.** Reduced to zero, one time purchase in FY22.



FY23 Budget Detail Changes

- **48760 Minor Fire Fighting Equipment.** 8 sets of new turnout gear, helmets, boots, gloves and other related PPE per 10 year replacement plan (\$36,500), VFA grant matching funds (\$500), air lifting bags (\$9,000), master stream monitor (\$5,000), rope rescue equipment (\$8,500), positive pressure ventilation fans (\$8,000), thermal imaging cameras (\$14,000), portable scene lights (\$2,800), cutoff saws (\$4,000), vehicle stabilization & lifting struts (\$7,000) and miscellaneous minor fire equipment that may become damaged during use (\$3,500) All items except for turnout replacements are one time purchases.



FY23 Capital Projects

- **Radio Replacement-** \$220,000 to replace 8 portable radios and all mobile radios in apparatus, utility vehicles and at the stations. The existing radios will soon require upgrades to remain functional with ALMR. These radios are outdated and do not have the capability to be upgraded so they will all require replacement.



FY23 Capital Projects

- **Utility Vehicle Replacement** - \$60,000 will be used at Station 1 for emergency response and for transportation of members between stations for training. This vehicle will also be equipped with a plow in the event one is required to provide access for other responding emergency apparatus.



FY23 Capital Projects

- **Mobile Heavy Duty Truck Lift- \$65,000** mobile heavy duty truck lifts will be used by the service area mechanic to perform repairs and maintenance on apparatus that currently cannot be performed.





Questions?

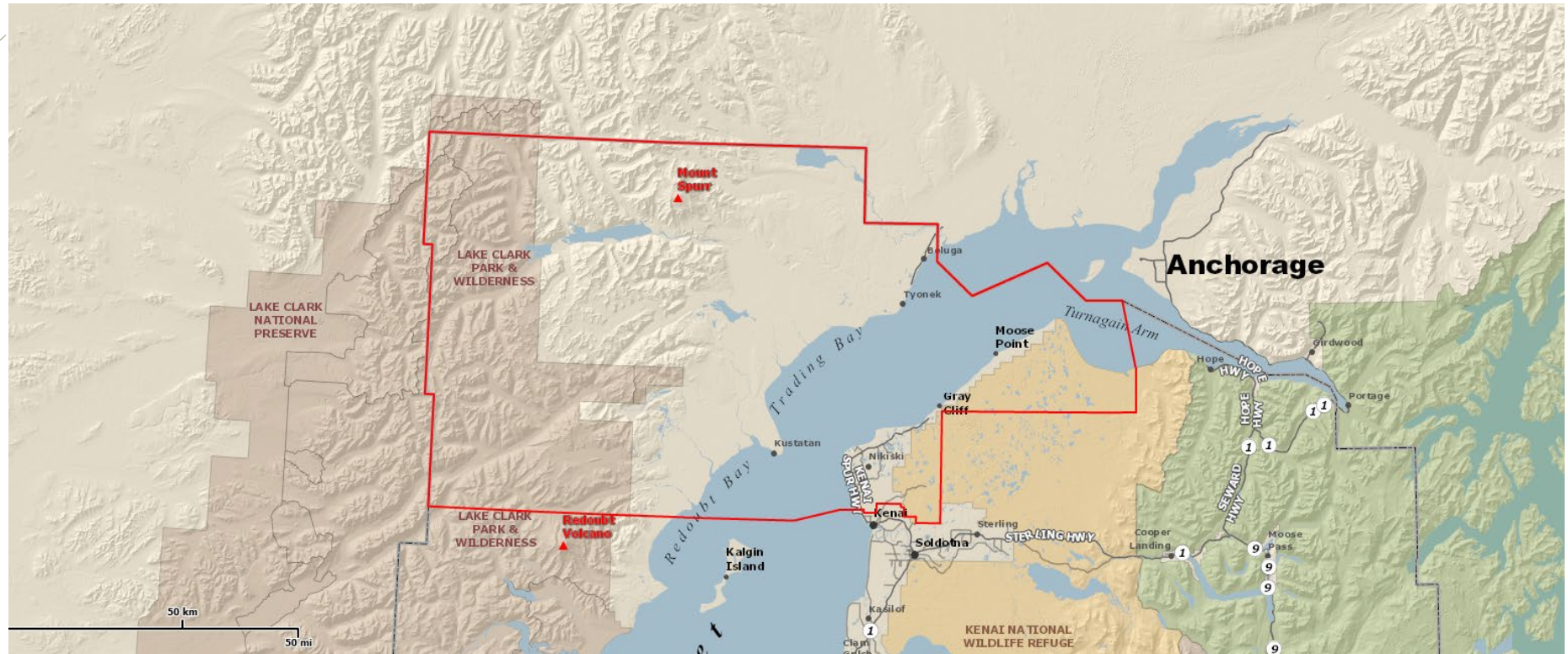


Nikiski Fire Service Area FY23 Budget Presentation



Background Information

- Established by a vote of the people in 1969.
- Home to approximately 6,000 residents.
- The service area is 5,480 square miles.





Nikiski Fire Service Area



Includes:

- Residential subdivisions
- Oil and gas platforms
- Large wilderness areas
- Homer Electric Co-Gen facility
- Several industrial facilities
- Gas pipelines
- Elementary and Middle/High Schools



Nikiski Fire Service Area Board

- NFSA has 7 board members that are elected every 3 years.
 - The board members are very involved with the community
 - Active with the fire department
 - Some of our board members have served 20+ years
 - They are very proud to serve our service area



Staffing

- Staffing includes:
 - 23 full-time employees (budgeted for 25, two vacant officer positions)
 - 1 Fire Chief
 - 1 Deputy Chief
 - 1 Assistant Chief (Training/Safety)
 - 1 Senior Captain of Emergency Medical Training
 - 1 Mechanic
 - 1 Administrative Assistant
 - Two shifts of 6 full-time employees and one shift of 5 full-time employees (Currently B-shift and C-shift are vacant one officer each)



Staffing Continued...

- Volunteers:
 - Currently we have 20 Volunteers and budget for 30.
 - 11 Firefighter / EMT's (2 currently in Firefighter 1 class)
 - 5 EMS only
 - 4 support volunteers
 - 7 volunteers in Tyonek
 - 3 volunteers in Beluga
 - Currently we use full-time staff and volunteers to cover station #3.

Nikiski Fire Service Area Station #3

- Currently manning station #3 50% of the time with a goal of manning it 100% of the time within the next couple of months.



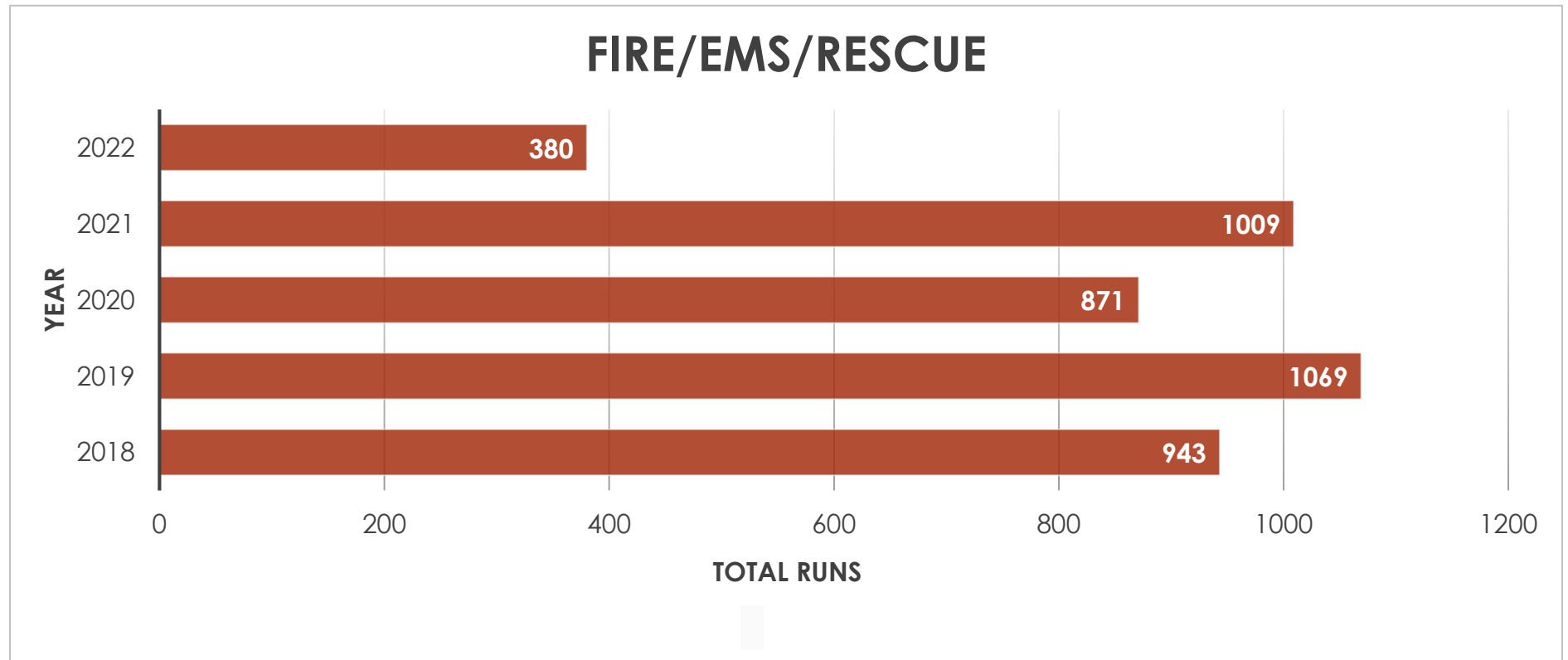
Staff Training

- Specialty training to include:
 - Technical Rescue (High Angle/Low Angle Rope Rescue)
 - Confined Space Rescue
 - Industrial Firefighting
 - Boat Operations
 - EMS and Structural Firefighting

- Provide training to The village of Tyonek and the Beluga River Gas Field.



CALL VOLUME



Community Involvement

- Fire station tours and open houses.
- Blood pressure checks at any fire station.
- Child Safety Seat inspections. (Safe Kids)
- Support local Kenai Peninsula Borough school activities and afterschool functions.
- October Fire Prevention Month
- Santa at Station #1
- Social media page that provides community members with emergency preparedness, fire prevention and department related information.
- Nikiski Days – Family Fun in the Midnight Sun





Nikiski Fire Service Area FY22 Key Accomplishments

- ▶ Installed diesel exhaust removal system at station #1.
- ▶ Provided confine space rescue training for all personnel.
- ▶ Completed the purchase of self-contained breathing apparatus (SCBA) to complete our inventory for the service area.
- ▶ Purchased a new response/plow truck.
- ▶ Maintained a health and wellness program to reduce injuries.
- ▶ Purchased a new ambulance to add to our emergency response fleet.
- ▶ Updated our high angle rescue equipment.
- ▶ Continued working with other departments in the borough on replacement of new portable and mobile radios for better communications. (Phase 1)
- ▶ Completed phase one of station #2 lighting upgrade.
- ▶ Hired two personnel to assist in emergency response.



Nikiski Fire Service Area FY23 Initiatives

- ▶ Purchase the rest of our portable and mobile radio communications. (Phase 2)
- ▶ Upgrade our off-road emergency response capabilities.
- ▶ Conduct rescue training (surface water rescue / boat operations) for all new employees.
- ▶ Complete the lighting upgrade for station #2.
- ▶ Continue to provide a safe work environment, reduce property damage and personal injury through our health and wellness program.



Nikiski Fire Service Area Long Term Issues and Concerns

- ▶ Maintaining current staffing level with the increase cost of providing emergency services and increased call volume.
- ▶ Provide adequate levels of training to all members of the department.
- ▶ Develop new programs and incentives to help increase our volunteer ranks.
- ▶ Recruitment and retention of full-time employees.



➔ QUESTIONS?

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?

FY23 Proposed Budget - Assembly

1

The Borough Clerk's Office administers four budgets.

Assembly Administration – Page 64

Office of the Borough Clerk – Page 66

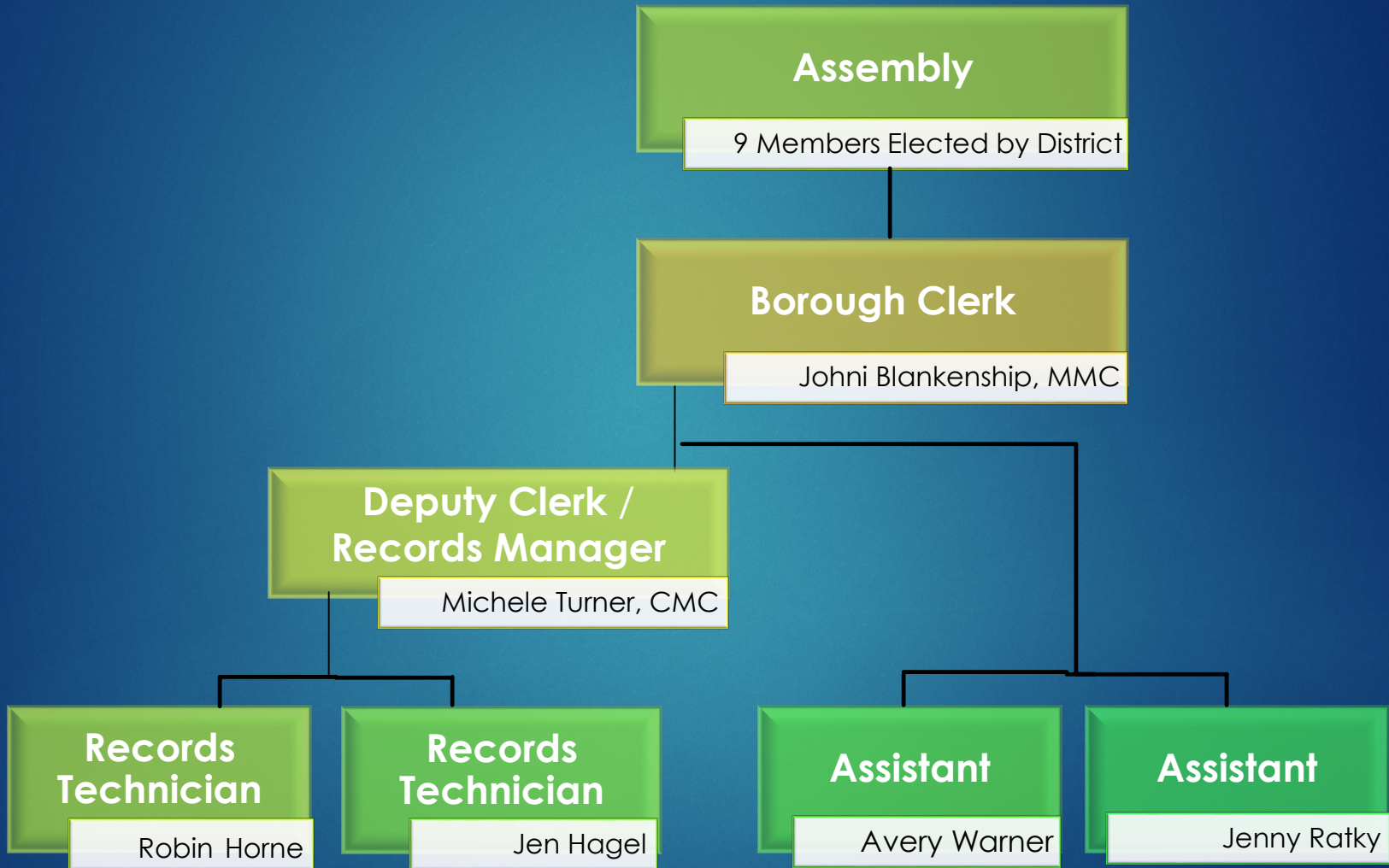
Elections Division – Page 68

Records Management Division – Page 70

Overall Budget – Page 73

Office of the Borough Clerk

2



FY 2022 Key Accomplishments Assembly₃

- Assisted with the establishment of the Western Emergency Service Area which consolidated Anchor Point Fire and Emergency Service Area with Ninilchik Emergency Services.
- Approved amendments to various sections of borough code per requests from administration and staff.
- Realigned the Planning Commission membership districts to align with the Assembly districts and to ensure full representation from the cities within the borough.
- Formed the North Road Extension Advisory Task Force.
- Formed the Reapportionment Committee.
- Appropriating Federal Funds for various COVID relief efforts.

FY2021 Key Accomplishments - Clerk

4

- Staffed regular and special Assembly meetings, committees, hearings, and work sessions.
- Processed 101 Liquor Licenses (new/renewal/transfers).
- Processed 61 Marijuana License (new/renewal/transfers).
- Clerk and Deputy Clerk members of the KPB Public Relations Team.
- Assisted the Planning Department with transition of Planning Commission meetings to the Granicus meeting platform.
- Acquired administration of the appointment process for the Planning Commission and seven (7) Advisory Planning Commissions.
- Assisted the Road Service Area with the appointment process of the members for the North Road Extension Task Force as well as creation of the related webpage.

FY2021 Key Accomplishments - Elections

- Administered regular Borough election without challenge.
- Maintained up to date website to accurately reflect candidate and election information.
- Executed a Memorandum of Agreement with the cities within the borough to establish a fee schedule and roles in administering local elections.
 - Programmed Election for Cities
 - Voter Pamphlet Inclusion
- Obtained Election hardware and software in compliance with Human Rights Commissions Conciliation Agreement.
- Trained over 130+ election officials on the new hardware and election procedures.

FY2021 Key Accomplishments - Records

6

- 162 boxes were transferred to microfilm and/or electronic images.
- 134 microfilm reels were created.
- 273 borough boxes were shredded for the annual destruction of obsolete physical records.
- Updates to the Borough's retention schedule to mirror current business practices, while adhering to borough, state and federal laws.
- Resumed annual training and assisted department record custodians with the new records management software.
- In collaboration with the Legal Department, administered a consistent and thorough public records request process.
- Processed 322 public records requests.

FY2023 New Initiatives

Clerks:

- ▶ Staff education and professional development

Elections:

- ▶ Implementation of New Precincts per state Redistricting
- ▶ Redistricting Committee – After October 4, 2022 Election

Records:

- ▶ KPBSD Retention Schedule and Software Onboarding
- ▶ Electronic Records
- ▶ Funding Request for Public Records Requests Software

Expenditure Summary

8

	FY2021 Approved Budget	FY2022 Proposed Budget	Change in \$	Change in %
Assembly	\$488,176	\$542,587	\$54,411	11.15%
Clerk	\$585,302	\$604,966	\$19,664	3.36%
Elections	\$216,513	\$204,513	-\$12,000	-5.54%
Records	\$339,057	\$380,305	\$41,248	12.17%
TOTAL	\$1,629,048	\$1,732,371	\$103,323	6.34%

Significant Budgetary Changes

- Health Insurance – Assembly Clerk and Records
- Audit Services – Assembly
- Transportation and Subsistence – Clerk and Records
- Travel Out of State – Assembly (NACo Representation)
- Utilities – Assembly Clerk and Records
- Dues and Subscriptions – Assembly (Alaska Municipal League)
- Equipment Replacement Fund – Records (Copier and Van)

Long Term Issues & Concerns

Clerk

- ▶ Identify and implementation of new procedures and technology to realize efficiencies within the work product and a transparent public process. Ensure the very best in customer service.

Elections

- ▶ Recruitment of Election Personnel
- ▶ Secure and Transparent Elections – Litigation Free
- ▶ Election Laws (state and federal)

Records

- ▶ Ongoing training to adhere/administer Generally Accepted Recordkeeping Principals (GARP).
- ▶ Expansion of borough-wide paperless initiative including assisting other departments with digitizing records.
- ▶ Audit and inventory vital/essential records of the borough.
- ▶ Develop a records Disaster Recovery Plan.

QUESTIONS



A Celebration of Municipal Clerks Around the Globe!