

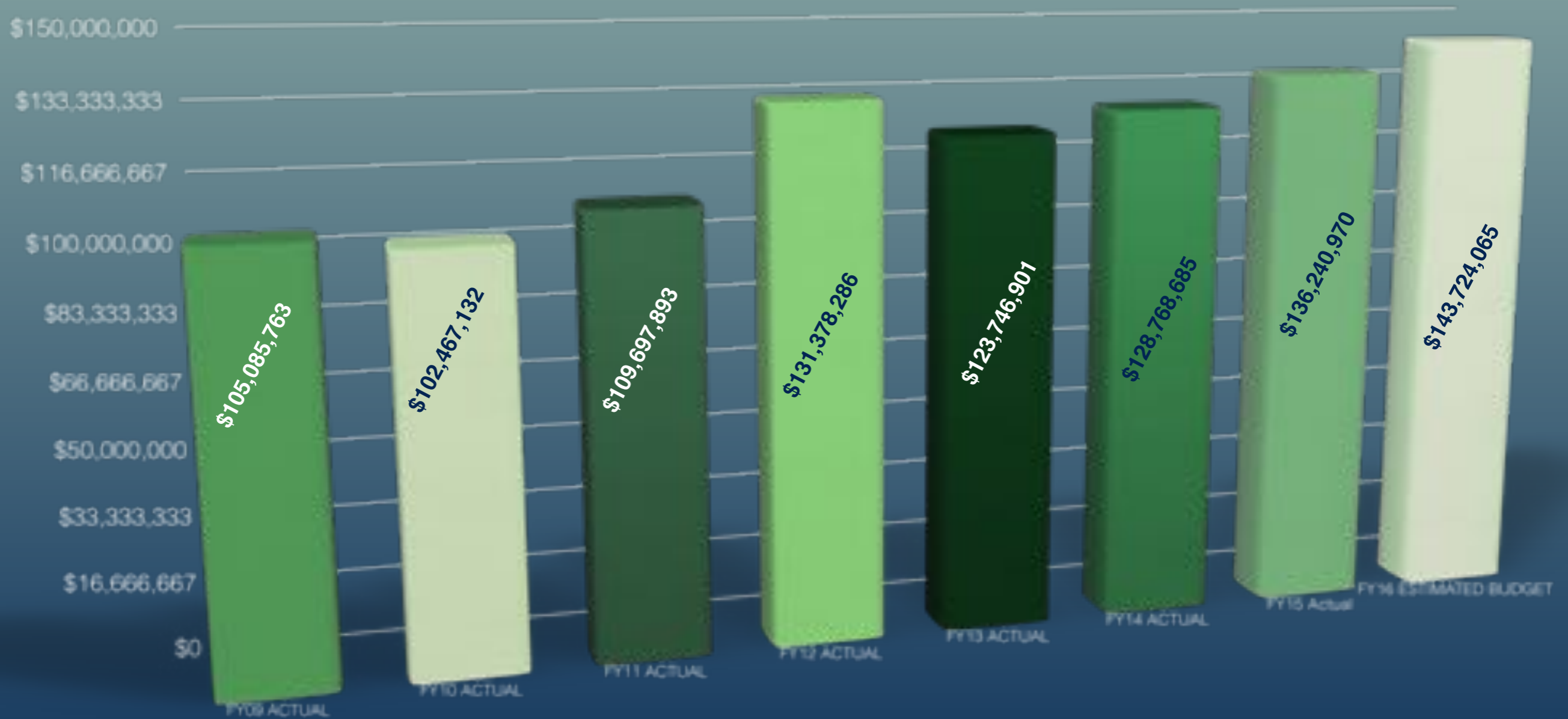


FY 2017 OPERATIONAL BUDGET OVERVIEW

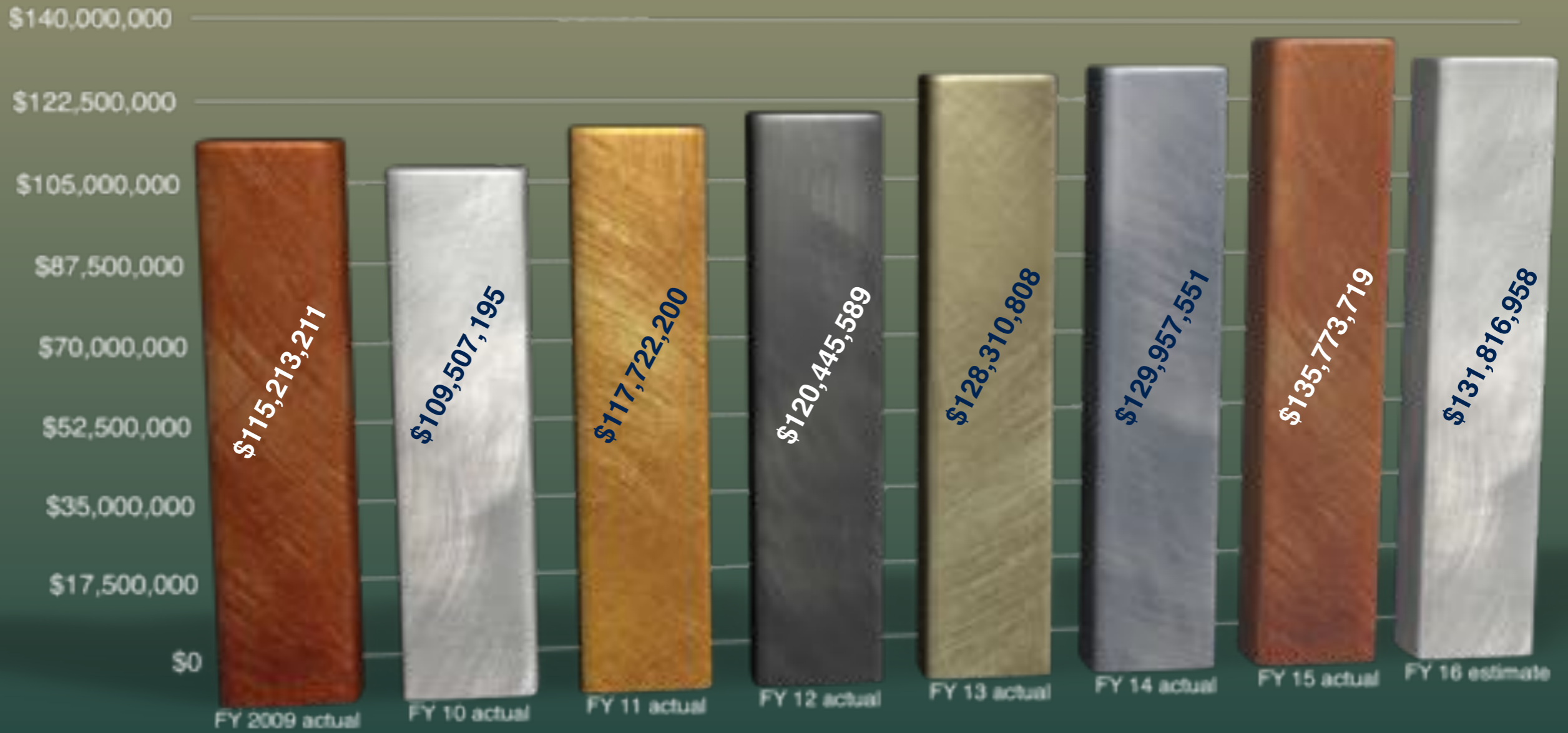
April 12, 2016
JOHN MOOSEY, BOROUGH MANAGER



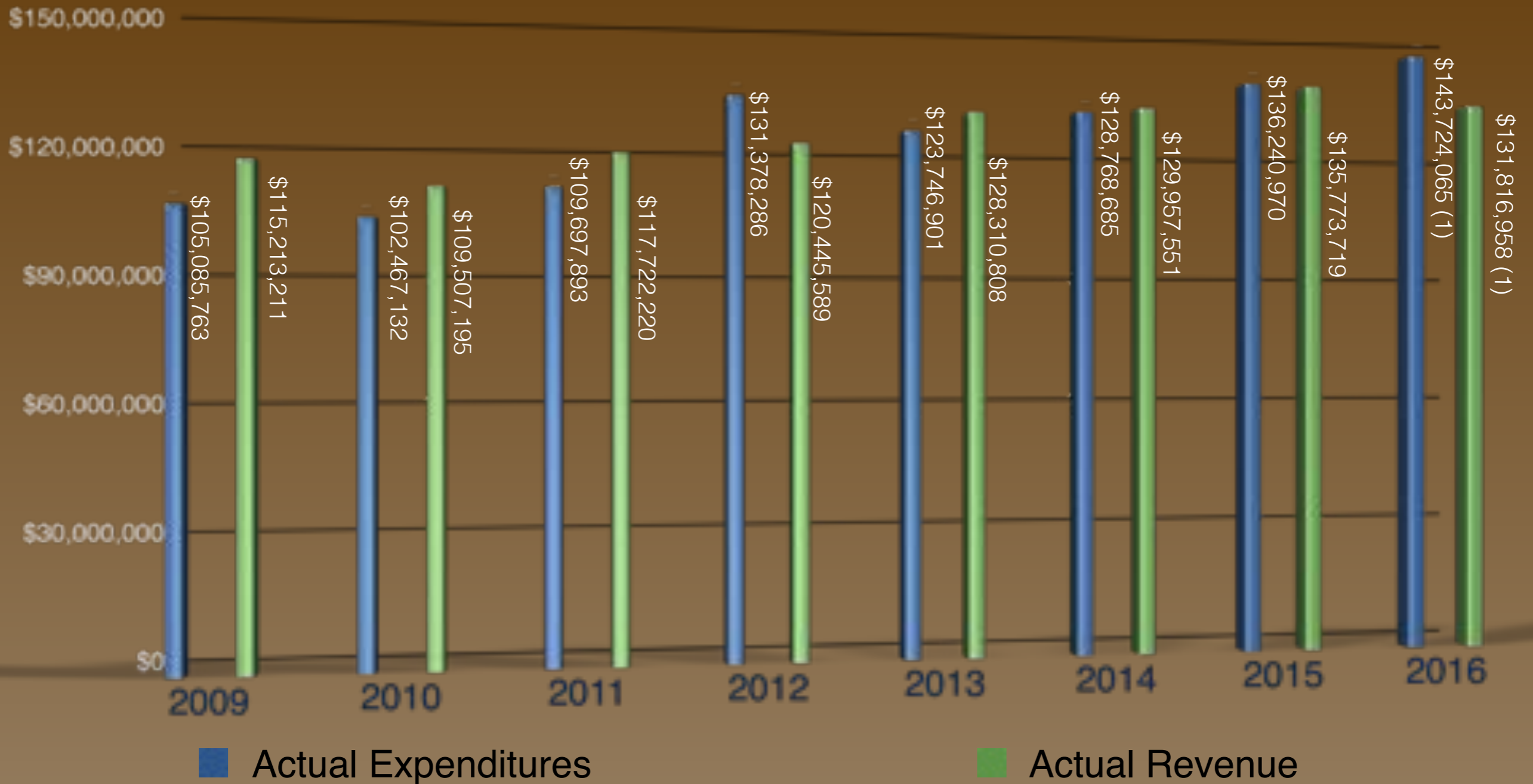
AREAWIDE FUND - ACTUAL EXPENDITURE HISTORY



AREAWIDE FUND - ACTUAL REVENUE HISTORY



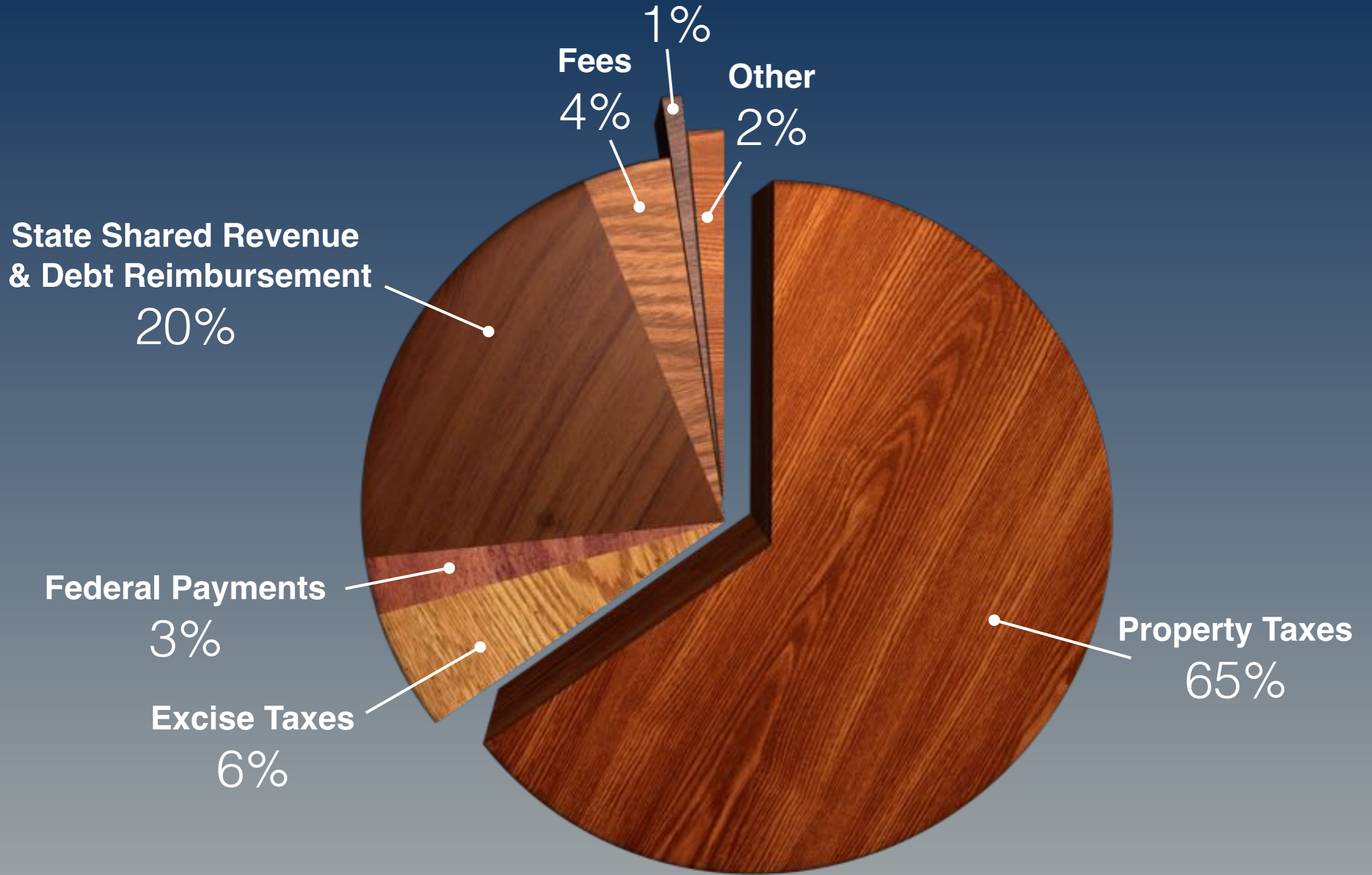
Actual Expenditure VS Actual Revenue History



(1) estimate

Areawide Revenue Summary

Transient Accommodations Tax



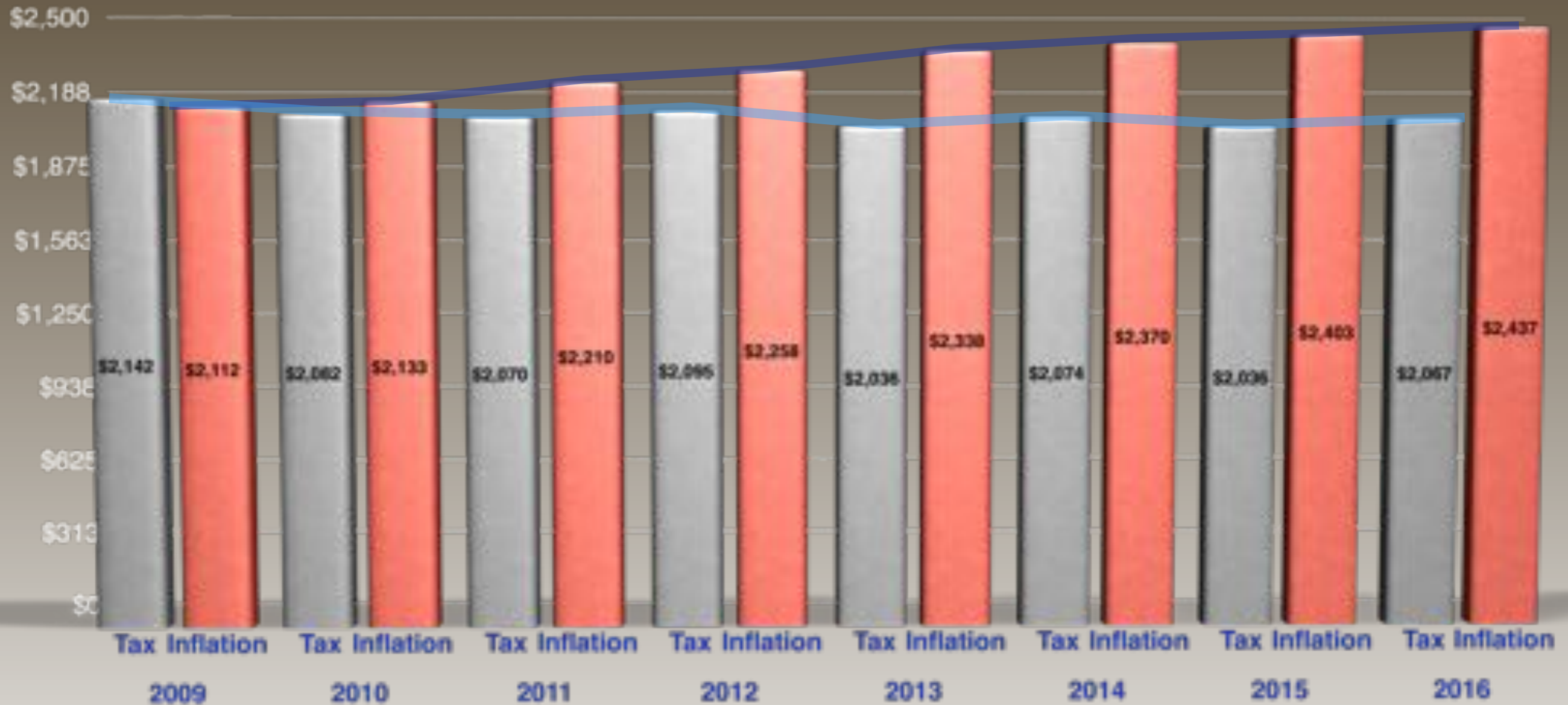
GENERAL FUND - AREAWIDE & NON-AREA WIDE MILL LEVY HISTORY & PROJECTIONS



*Estimate

Taxes VS Inflation

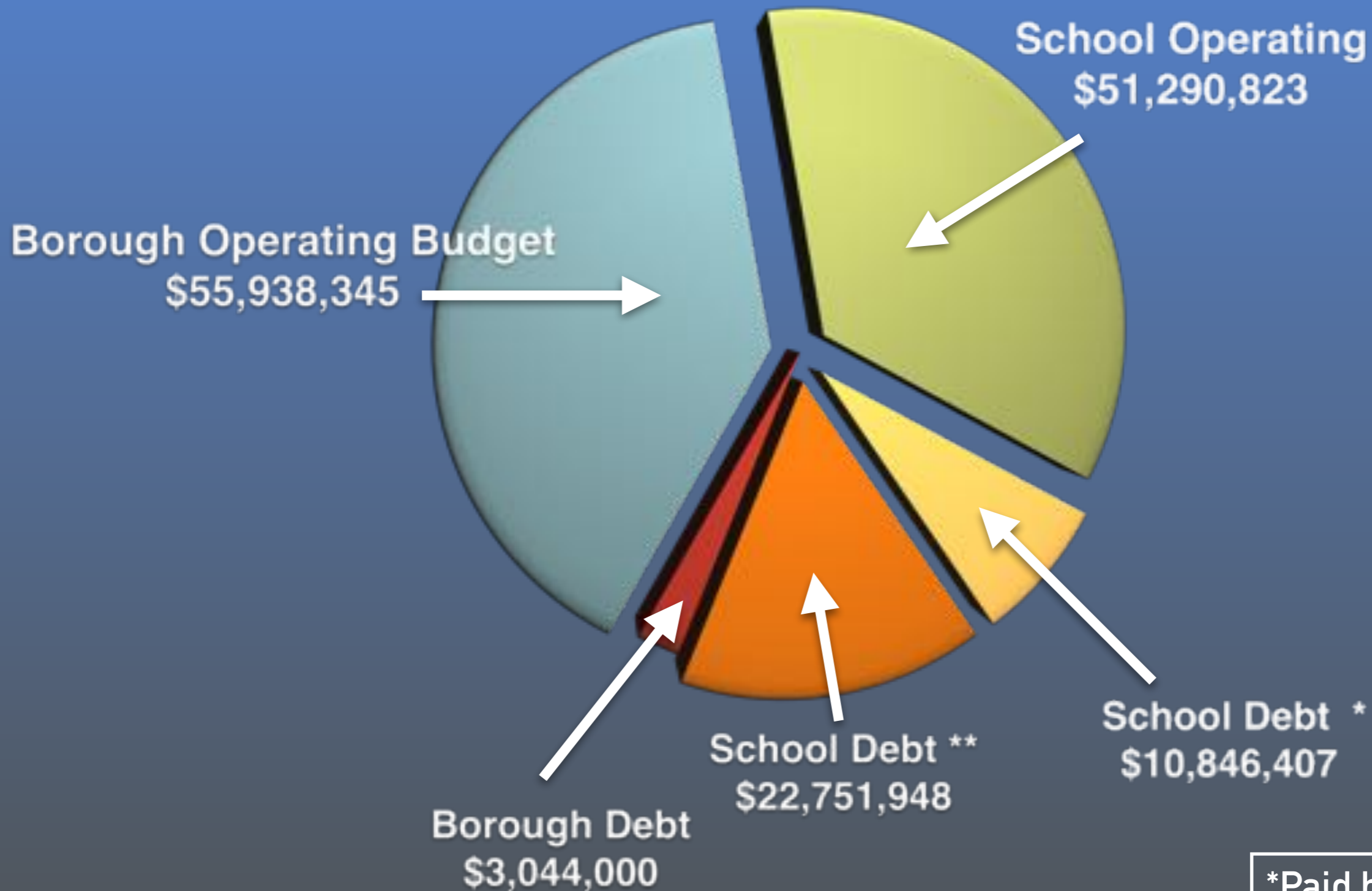
(based on \$200,000 home)



 Taxes
 Inflation

2016 GENERAL FUND EXPENSES by major categories

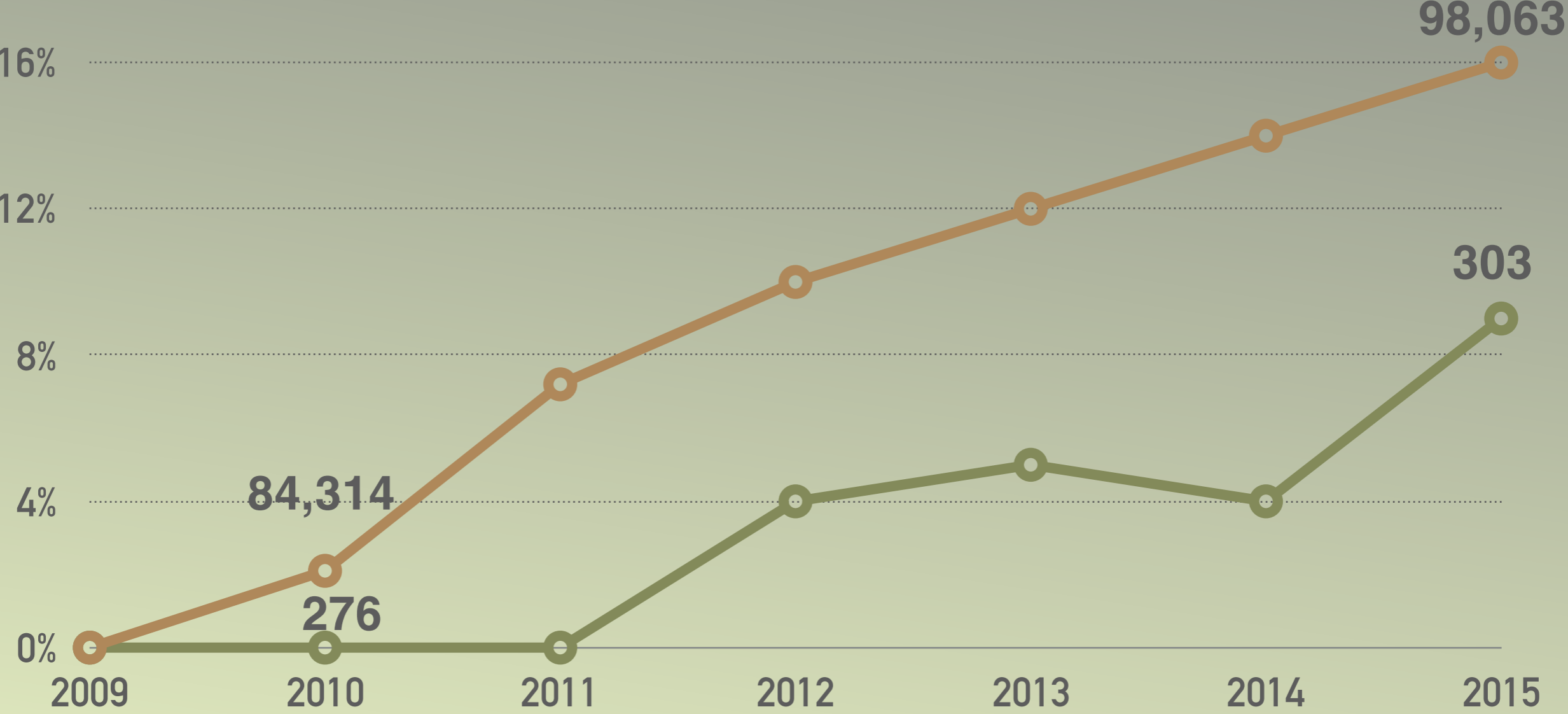
(Includes pass-thru funds for general fund)



*Paid by Borough
**Paid by State

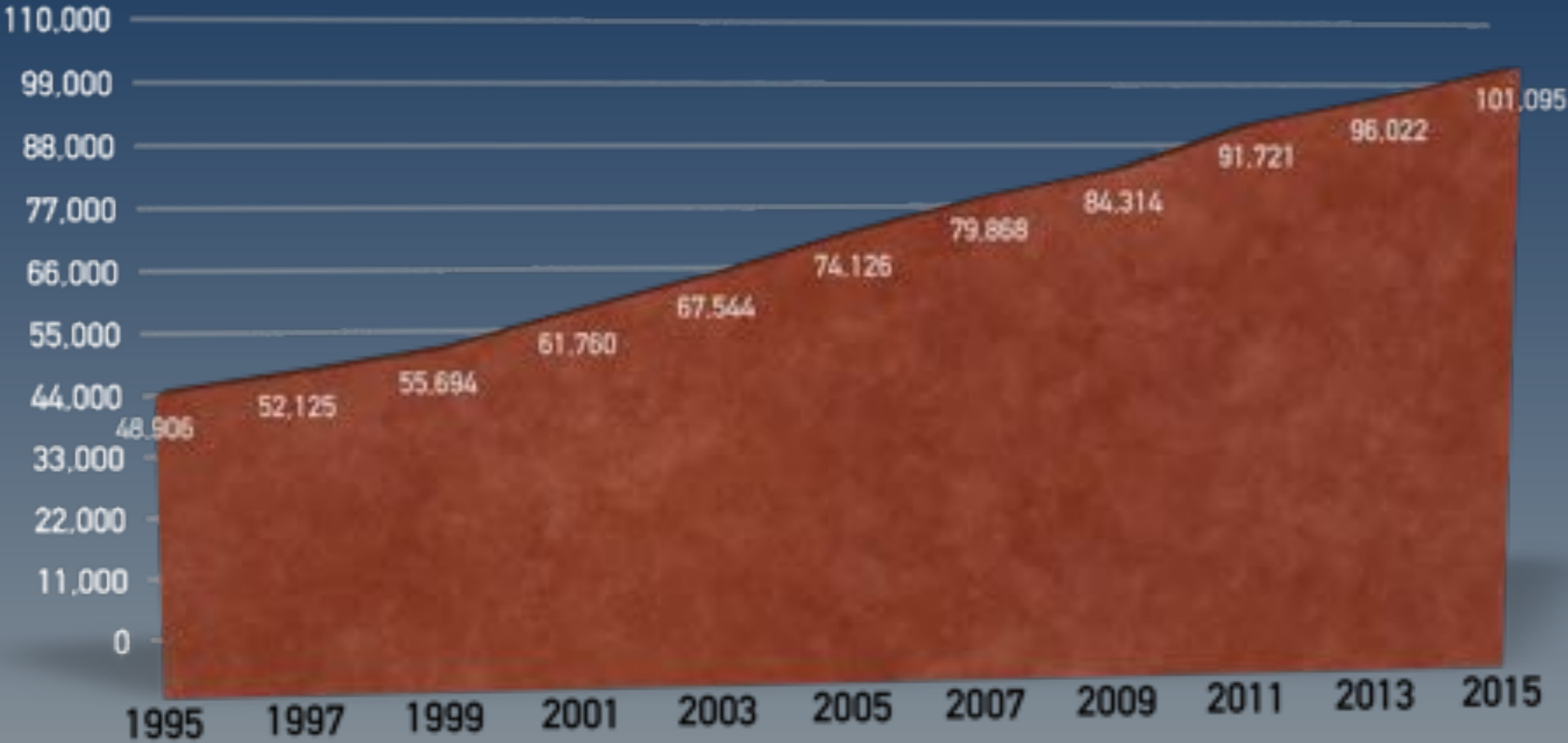
Population Growth% vs. Borough Staff

(2009-2015)

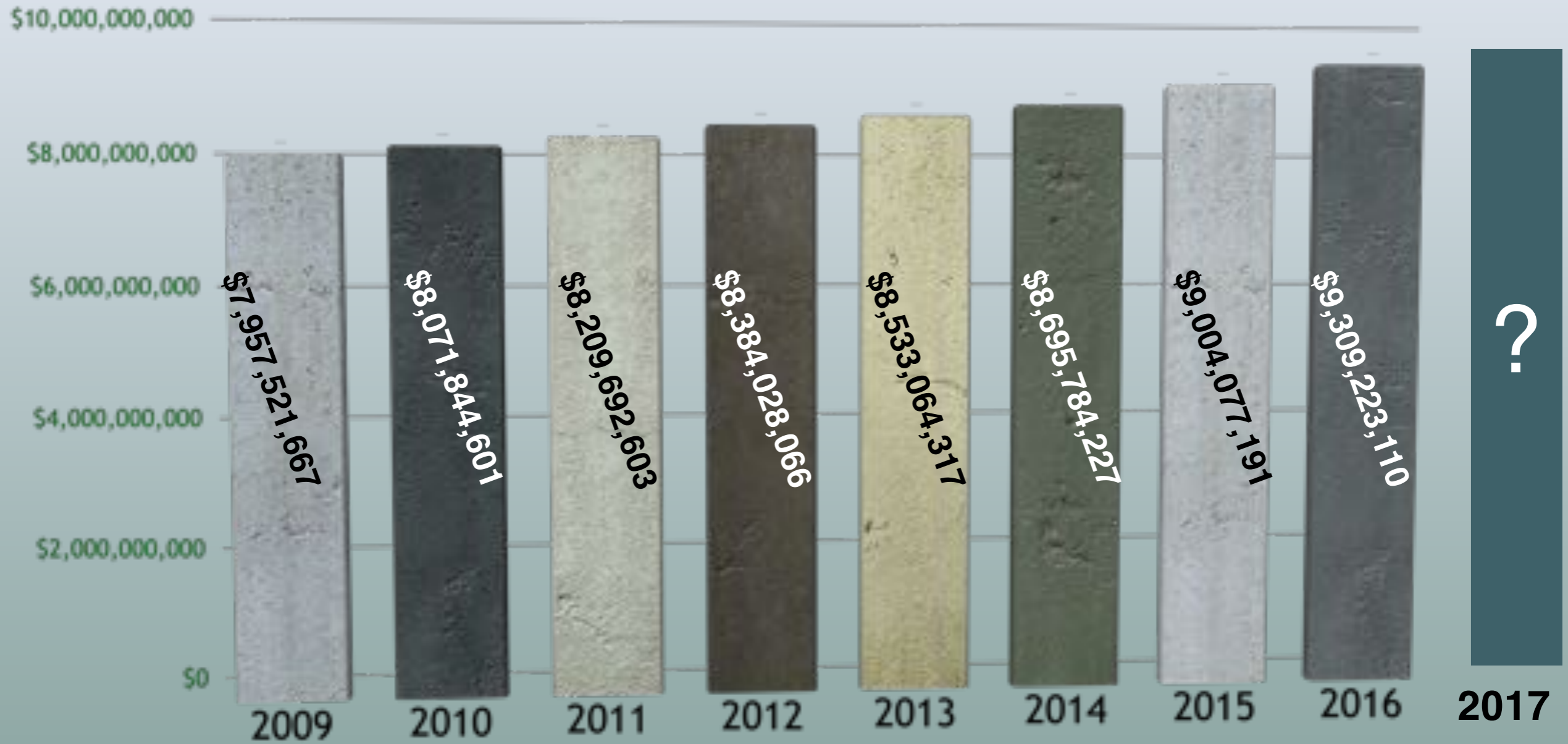


Population
Staff (full time)

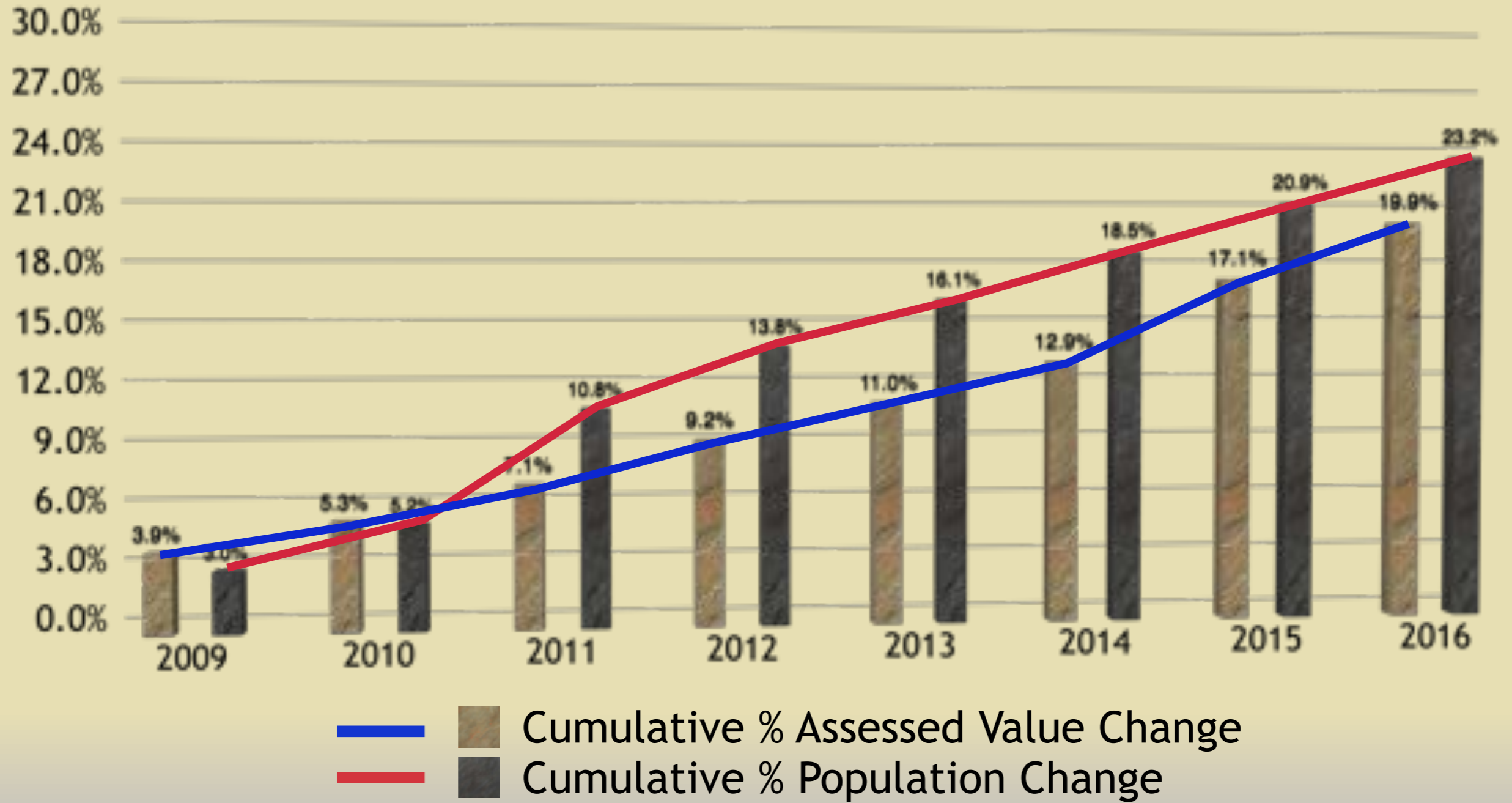
Mat-Su Borough Population Growth (1995-2015)



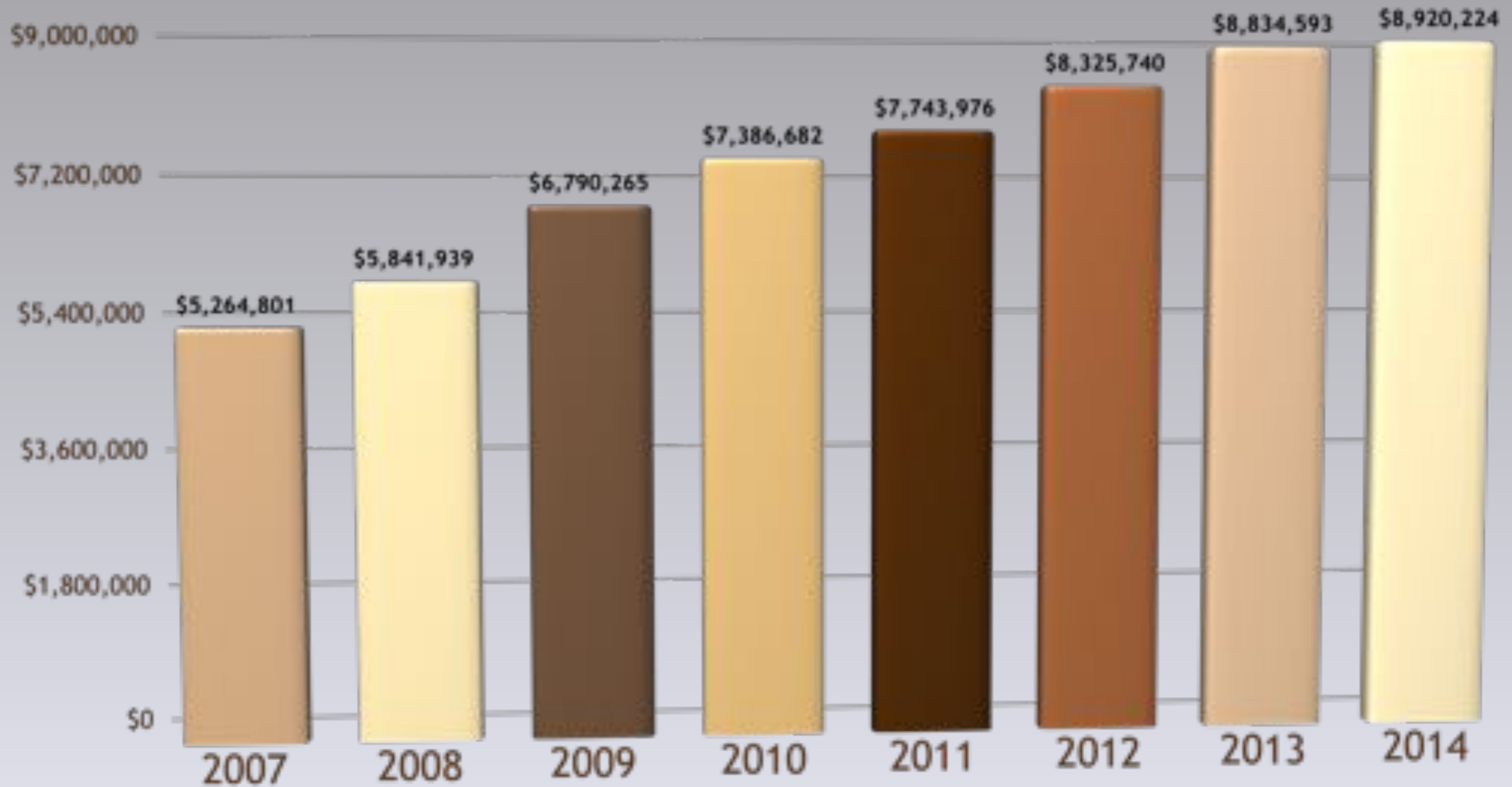
ANNUAL ASSESSED VALUE



ASSESSED VALUE CHANGE VS. POPULATION CHANGE



Seniors / Disabled Vets and Spouses Property Tax-Exemption





FUTURE RISKS

Dated infrastructure

Municipal Revenue Sharing - \$3,899,998

Federal PILT - \$3,400,000

Reduced State Services

PERS/TERS



THE TOP 7

Run

- Operations — Radio & Alert System — **RFP out**
- Recreation — Pools — **Bond**
- Pension — School & Borough Funding

Grow

- Transportation - Including Seward Meridian Upgrade
- Port - Complete Rail Spur — **Private Equity**

Transform

- Facility/Services - Septage & Leachate — **Grant/Loan**
- Community Services - Smart Communities Program

INVESTMENT PROJECTS

MSB Satellite Office in Western Borough		Government Peak Study	Examine Utility of Composting Operations at Central Landfill	
Solid Waste Division Personnel Structure		Implement Long Range Methane Management		Deep-Draft Dock Pile Sleeve Protection
Land Management Division - Land Sale/Acquisition		Deep-Draft Dock Expansion	Bald Mountain Trailhead	Second Rail Loop
Enterprise Approach to Systems and Data		John Riggs Memorial Loop	Title 43 Subdivision Review Requirements	Lu Young Lane Upgrade
Examine Long Range Plan of the Impact on Cost of Tourism			Westlake Fire Services Station 73	Completion of DSJ Building Upgrade
Old Glenn Highway Extension	Title 17 Re-Write Requirements		South Denali Visitors Center	Natural Gas Pipeline Expansion to the Port
New Lined Landfill Cell	Port McKenzie Town Site	Port Frontage Roads	Re-Locate and Co-Locate DES Administration and EOC	
Determine Funding and Non-Profit Policy		Discuss Trail Bonds	Leachate Pipeline and Holding Lagoons	Transportation Corridor Study
Land Management Division - Gravel		Land Management Division - Other	Examination of Upgrading to First Class Borough	
Completion of the rail spur	Completion of DSJ Building Upgrade		Lake Lorraine Loop Road	Examine Long Range Plan for School Financing
Alaska Clean Water Program - Grants and Loans		Illumination of Port Road System	Determine Borough External Communications	
Determine Impact of Taxes and Fees on Citizens and Customers			Wasilla Regional South Central Training Center	Port South Access Road
Blue Ribbon Task Force on ATV Use and Trails		Parks Highway Alternative Corridor/Wasilla By-Pass		Evaluate Gateway Visitor Center
Agriculture Advisory Board	Improved Recycling Processes	Bridge Repair and Replacement	Seldon Road Extension Phase 2	Engstrom Road
Youth Shooting Program	Infrastructure Replacement and Energy Efficiency		Museum Drive Extension - Parks Hwy Connector	
Implement a Near Term Methane Management System			Examine Out-sourcing of Solid Waste Operations	Ice Rink
Analyze - Borough involvement in economic development and fiscal impact			2013 Transportation Bond Package to Improve School Access	
Water Storage, Distribution, Sewage Treatment Facility, and Power Plant			Determine Level of Borough Leadership and Influence in Community	
Seward Meridian Parkway Improvements Phase 2		Transportation Bonds 2016/Dedicated Transportation Fund		Palmer and Wasilla Pools
Title 23 Land Management Rewrite		Solid Waste Services	Agriculture Advisory Board Filled Board	Staffing Levels Study and Plan
Portfolio, Program & Project Management, and Process Improvement			Burma Road Upgrade	Vehicle Replacement Plan
Septage and Leachate Treatment Facility		Land Management Division - Timber/Wood	Examine Long Range Plan of the Impact on Cost of Tourism	
Land Management Division - Leasing		Rail Loop Improvements and Conveyor System		Provide a foundation for a Smart Community



Thank You Assembly

