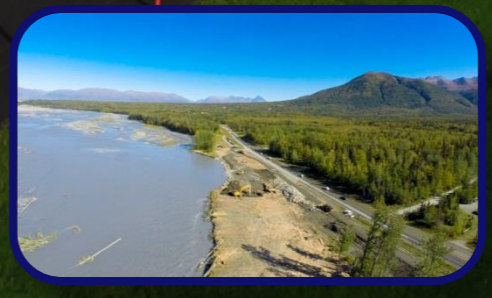




FY2018

Mat-Su Borough

Department Budget Proposals



Community Development

Community Development

Budget (Operational)		2015	2016	2017	2018
		\$ 7,013,937	\$ 6,617,187	\$ 7,403,406	\$ 7,553,905
Staff	Full-time	35.435 FTE	35.435 FTE	35.435 FTE	35.435 FTE
	On-Call	84	83	83	83
Budget (Capital)		\$ 2,208,898	\$ 600,000	\$ 317,500	\$ 955,000

2017 Goals & Accomplishments

- ❖ Bring Pools, Ice Rink and Recreation projects to the decision phase and hold bond vote.
 - ✓ Bond Passed!
- ❖ Build Park Shop
 - ✓ Park shop project bids due in late March
- ❖ Develop structured trail maintenance program
 - ✓ Program has been established
- ❖ Gain assembly approval for Title 23 and Policy and Procedure manual updates.
 - ✓ Updates were approved
- ❖ Continue offering commercial timber harvest contracts and distribute personal use firewood.
 - ✓ 9 Salvage Wood Sales; 68 personal use firewood permits sold for total of 153 cords

Department Major Goals and Accomplishments

- ❖ Work with Ag Advisory Board to complete Ag Code updates and address Ag Issues.
 - ✓ Ag Advisory Board established / operating – Ag legislation is forthcoming.
- ❖ Continue annual land sale from 5-year plan
 - ✓ Annual Land Sale generated \$ 413,600 revenue; with 9 parcels sold
- ❖ Fall Tax & LID Foreclosure Sale
 - ✓ \$1,665,950 in properties repurchased/sold and back on tax rolls
- ❖ Secure bidder for landfill gravel and continue to enhance gravel sale revenue
 - ✓ Secured bidder and revenue for FY17 exceeded projections by 233% with 221,920 yards of gravel removed from permitted lands; “in-kind” contributions to borough projects represents \$ 531,287 in value
- ❖ Continue selection and reservation of land for public facilities
 - ✓ Legislation forthcoming to classify 754 acres for land sales
- ❖ Survey and patent of MEL Lands and Trails
 - ✓ Working on tidelands at Port and approximately 5,000 acres in Hatcher’s Pass

Department Major Goals for FY 2018

- ❖ Increase Wetlands Mitigation Bank credit sales
- ❖ Conduct annual land sale in 2017
- ❖ Work to generate commercial timber harvest and support borough economic development efforts such as Fish Creek Access
- ❖ Conduct tax sale in Fall 2017
- ❖ Continue survey and patent of MEL lands
- ❖ Continue gravel sales
- ❖ Complete Matanuska River Park Redesign
- ❖ Continue progress on recreation bond projects

Challenges

- ❖ Addressing trespass, dumping, vandalism, etc. over a 25,000 square mile area
- ❖ Continuing Land & Resource revenue generation to support operations and infrastructure (Over \$17 million of land management revenues has been expended on borough infrastructure to date and \$4.5 million this fiscal year alone)
- ❖ Mitigating impacts to user groups affected by Brett Ice Rink and pool projects
- ❖ Adding facilities to meet the growth in public use of recreational amenities while related budgets stay flat
- ❖ State DNR road blocks

2018 Proposed Budget Impacts

- ❖ Land Management Revenue is at 83% of projections 75% of the way through the fiscal year (\$994,500 is goal)
- ❖ Gravel sales more than double projections
- ❖ Leasing revenue is up
- ❖ Areawide portion of budget is down 3.5% from FY 17, \$173,945
- ❖ Ice arena revenues above projections = 45% subsidy (\$378,836)
- ❖ Pool revenues above projections = 58% subsidy (\$888,483)
- ❖ Trailhead parking pass sales up by 37%

2018 Proposed Capital Projects

❖ Tourism Infrastructure Capital Projects

- ✓ Jim Creek Phase III - \$100K; Replacement Restroom - \$50K; Winter Trail Grooming Grants - \$150K; Matanuska River Park Upgrade Design - \$50K; Alcantra Field Repair Field 3 - \$40K

❖ Areawide Capital Projects

- ✓ Big Lake Boat Launch Design & Parking Lot Repair - \$90K; Grant to Point Mac Community Council for Point Mac Park - \$40K; Lake Louise Boat Launch Design and Repair - \$100K

❖ Land Management Fund Capital Projects

- ✓ Land Survey – Municipal Entitlement, Trails, Subdivision - \$225K; Timber Cruise - \$100K; Easement Acquisition - \$10K