



THE GOOD STRUGGLE UPSTREAM

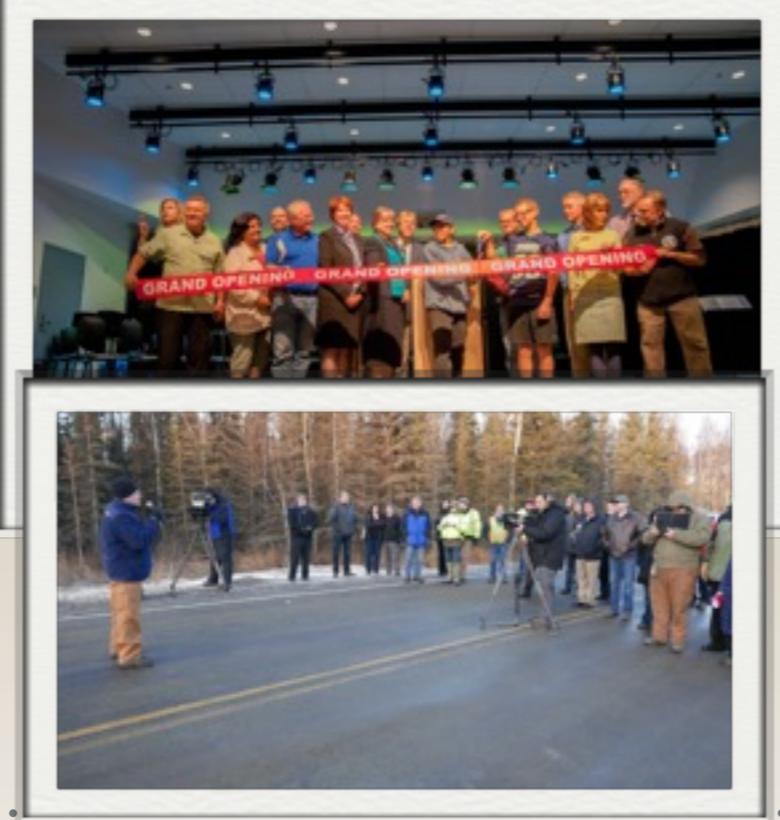
Assembly Retreat January 30, 2016
JOHN MOOSEY, BOROUGH MANAGER



2015 SUCCESSES

\$37 million in new road construction

\$60 million in schools



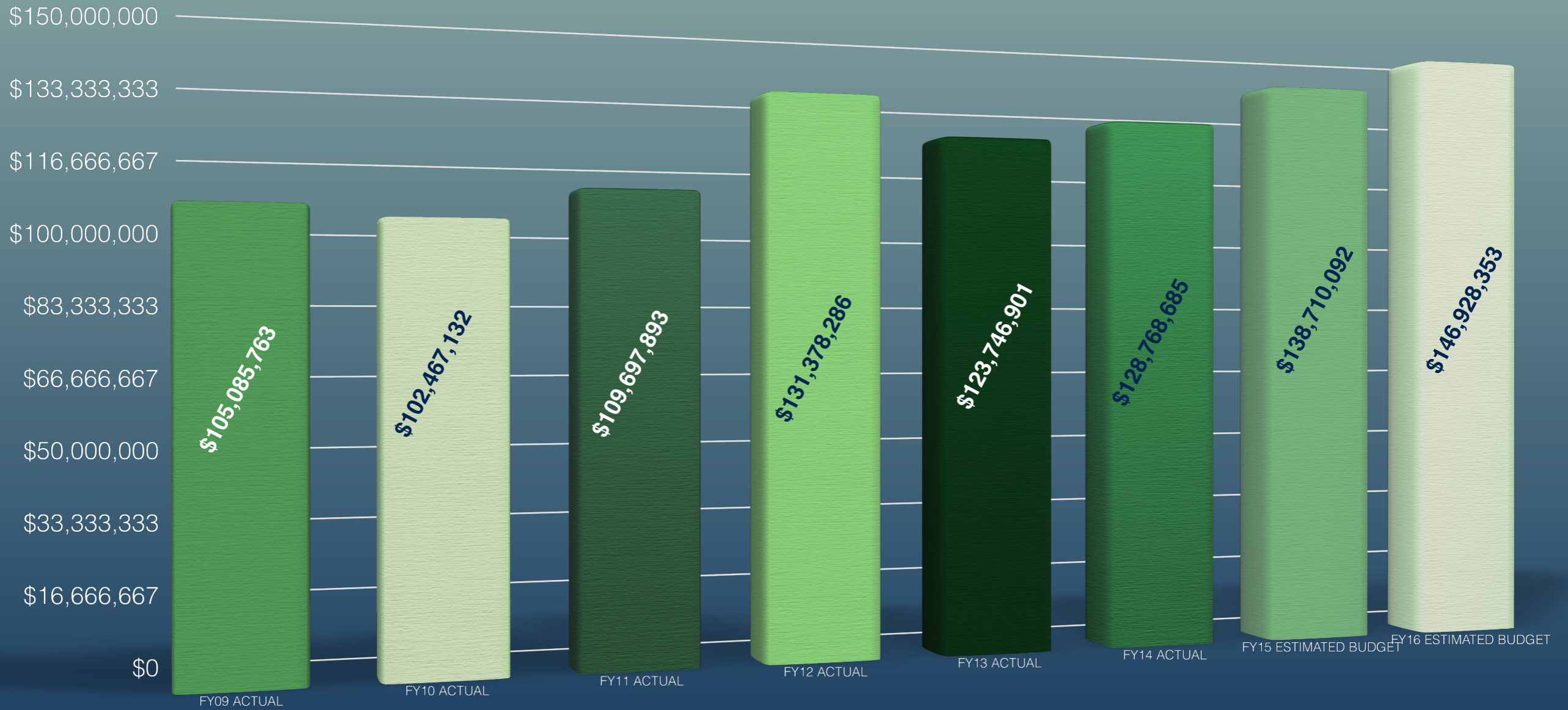
12 RIBBONS CUTTINGS AND GROUNDBREAKINGS



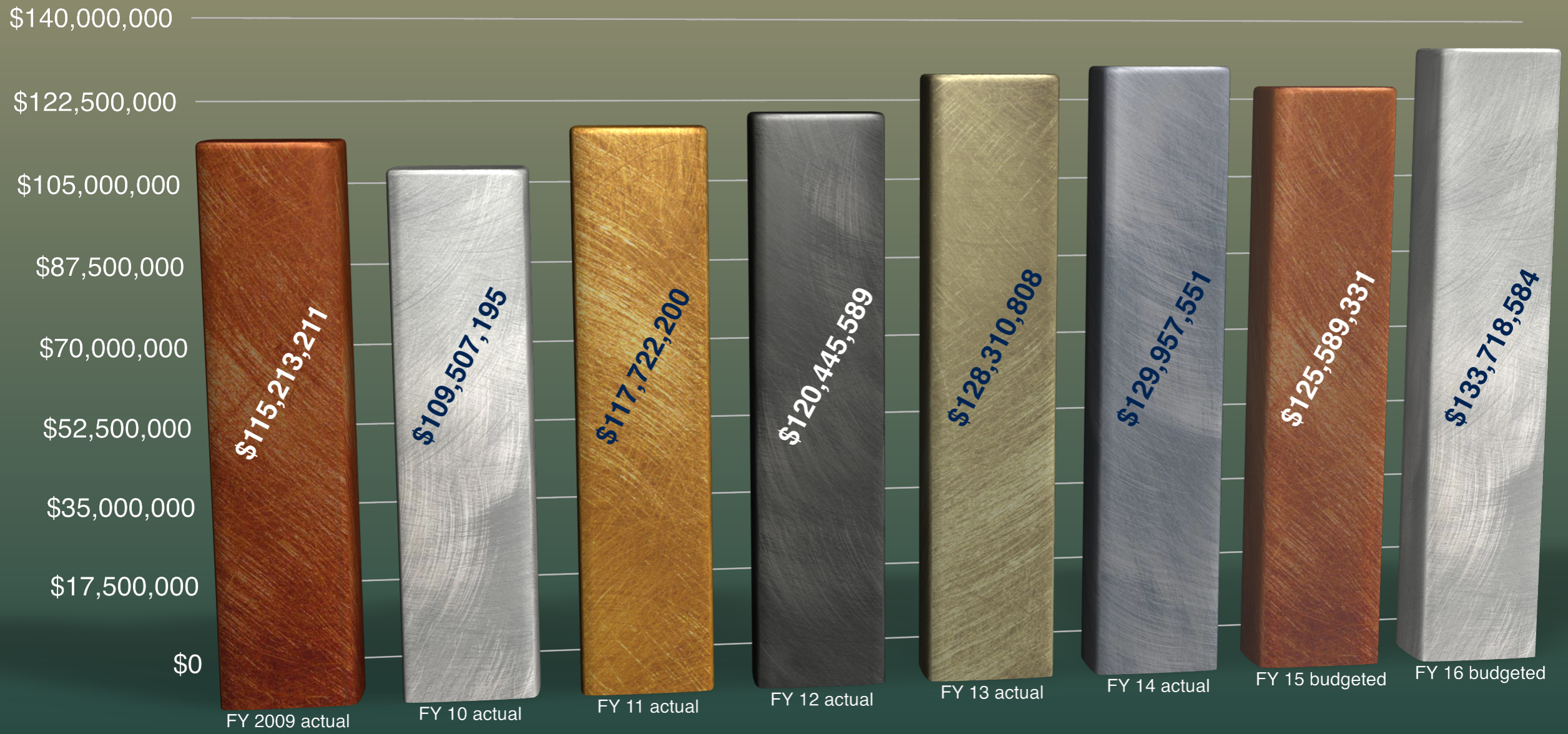
FISH

MORE OF THEM, SECOND SUMMER

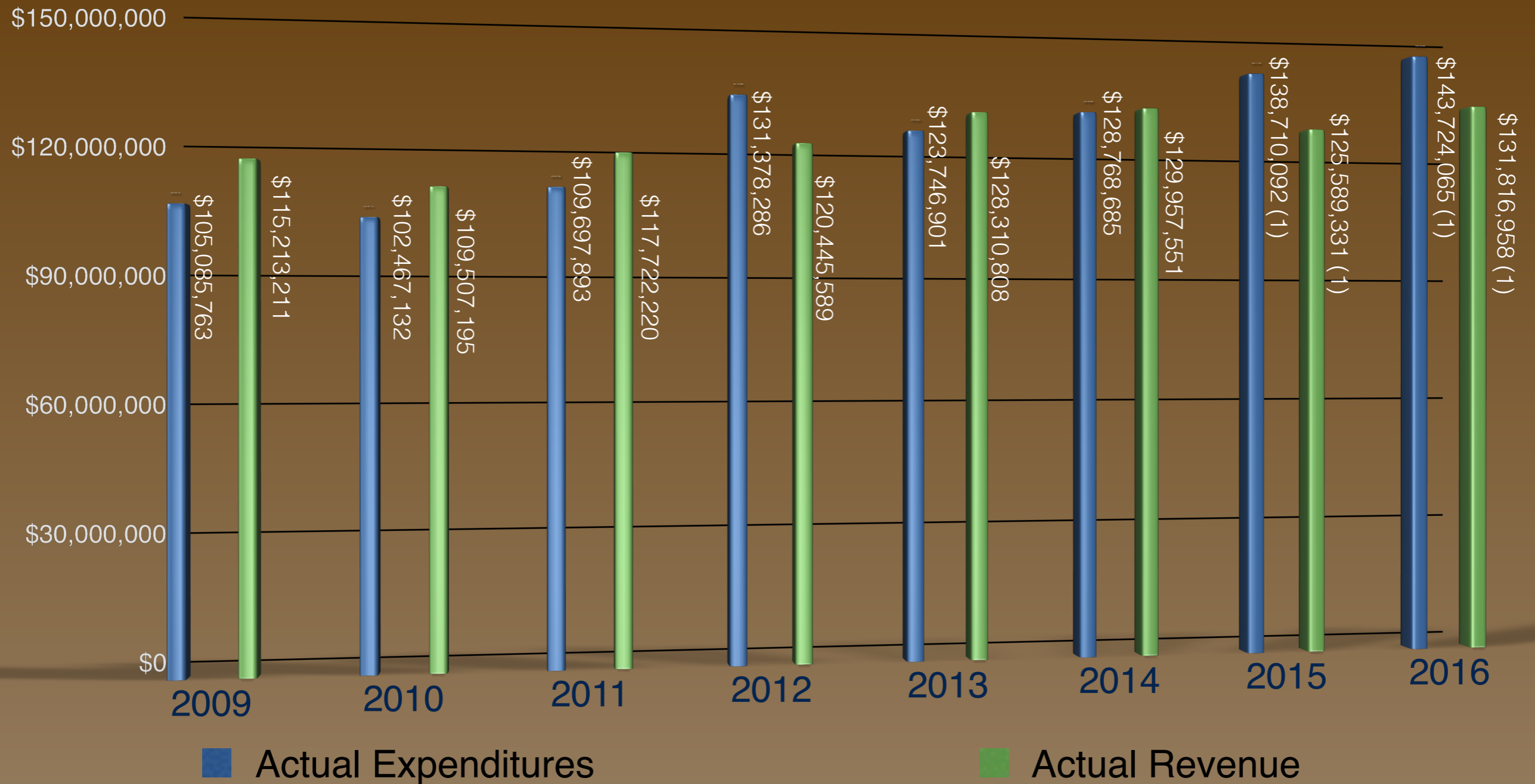
AREAWIDE FUND - ACTUAL EXPENDITURE HISTORY



AREAWIDE FUND - ACTUAL REVENUE HISTORY



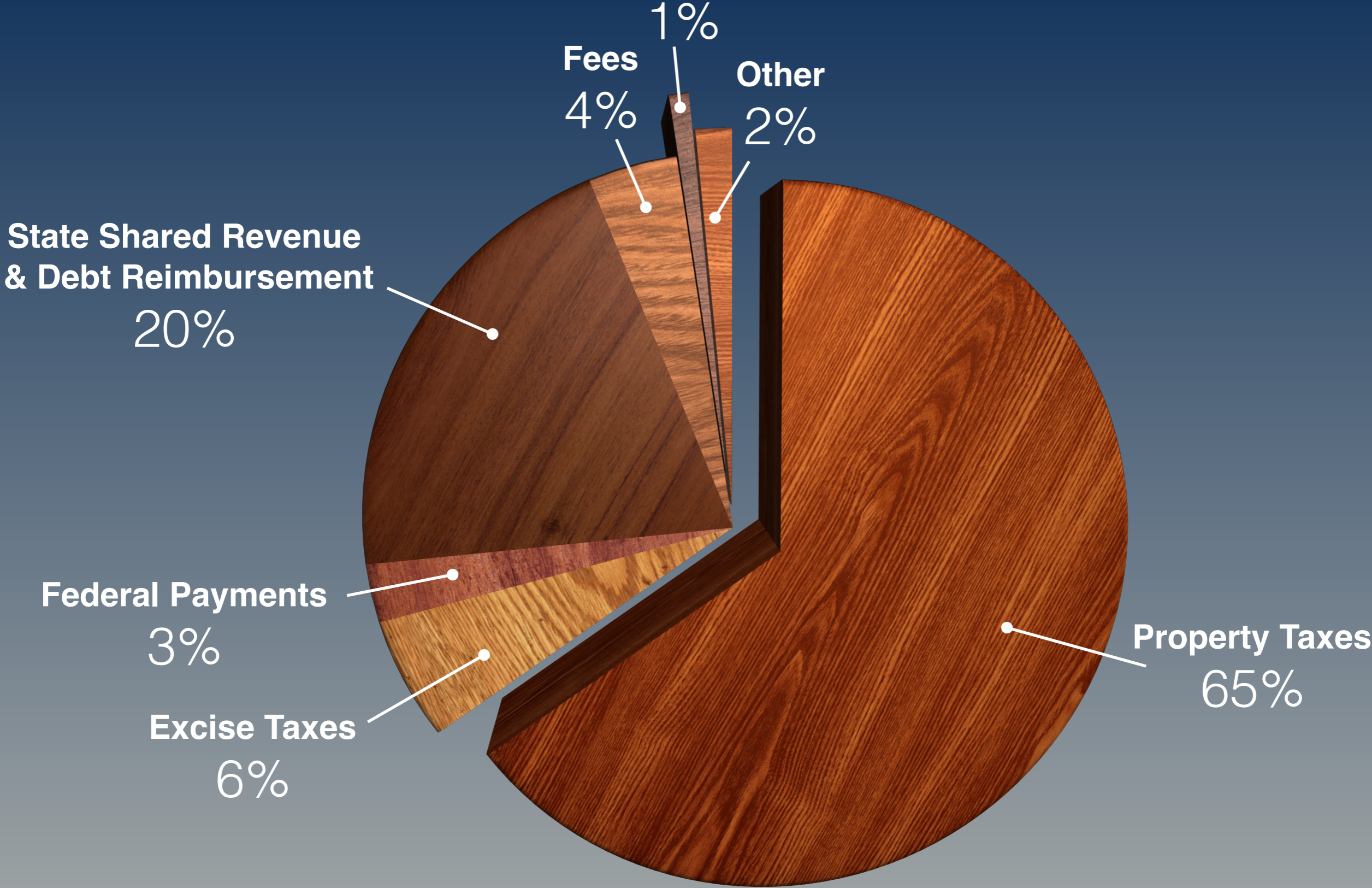
Actual Expenditure VS Actual Revenue History



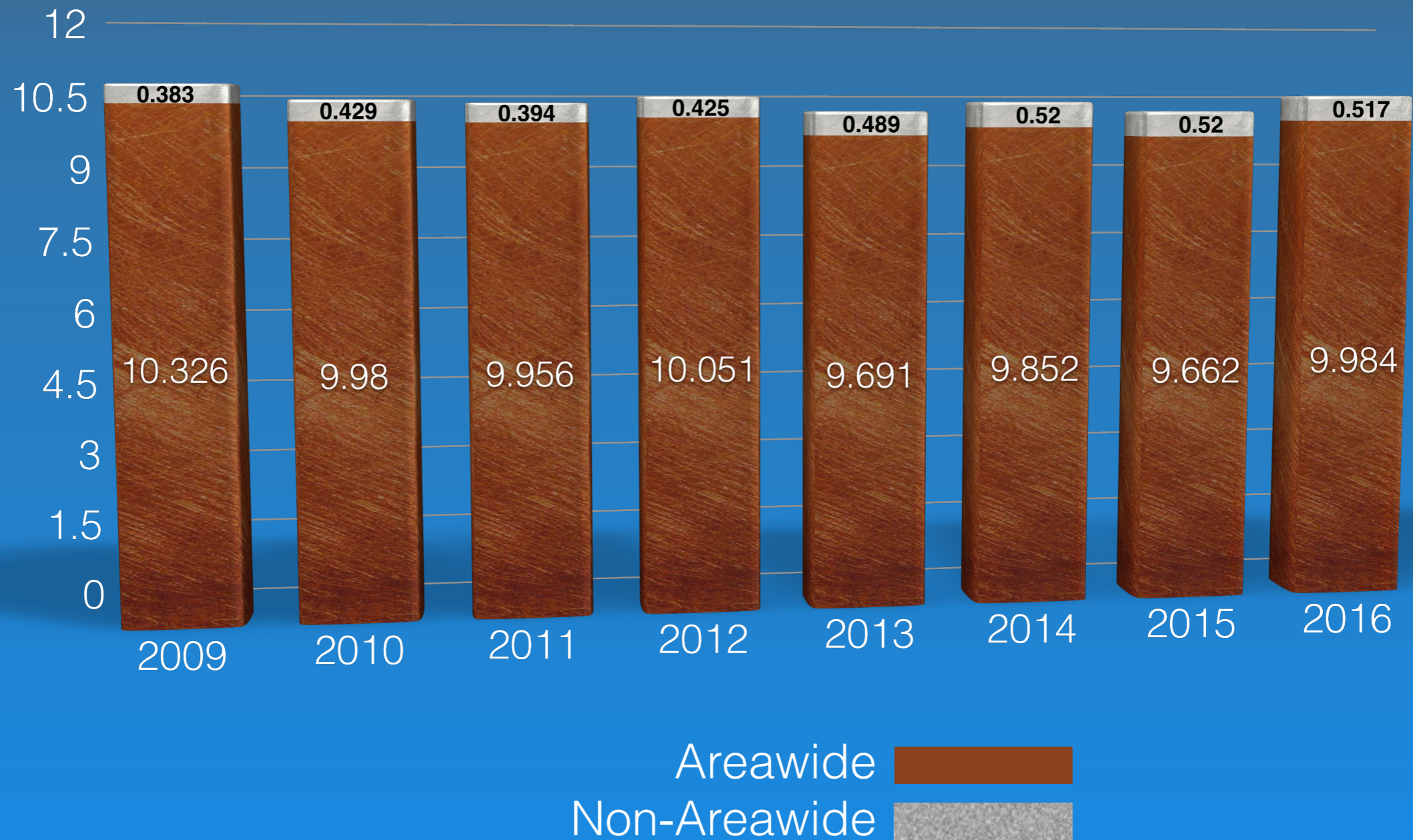
(1) estimate

Areawide Revenue Summary

Transient Accommodations Tax

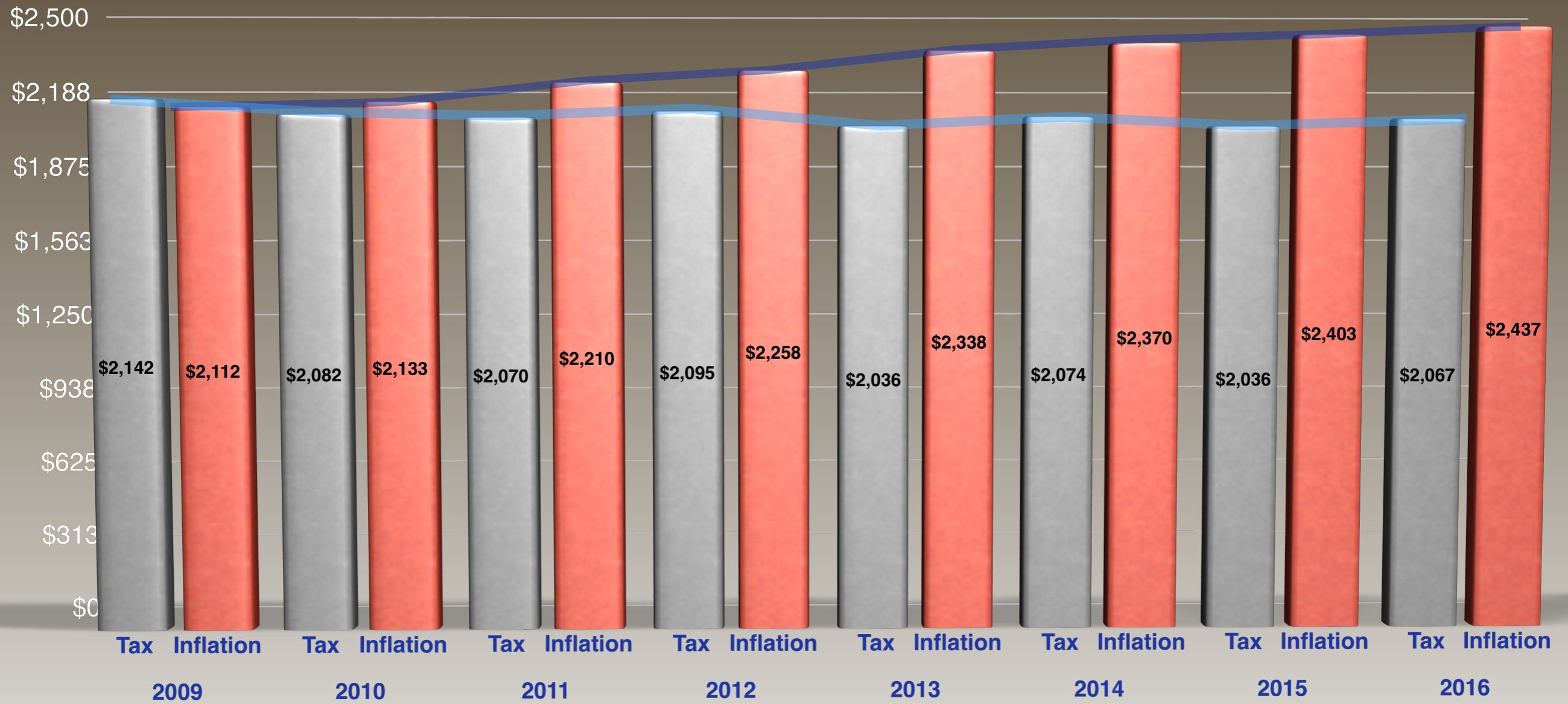


GENERAL FUND - AREAWIDE & NON-AREA WIDE MILL LEVY HISTORY & PROJECTIONS



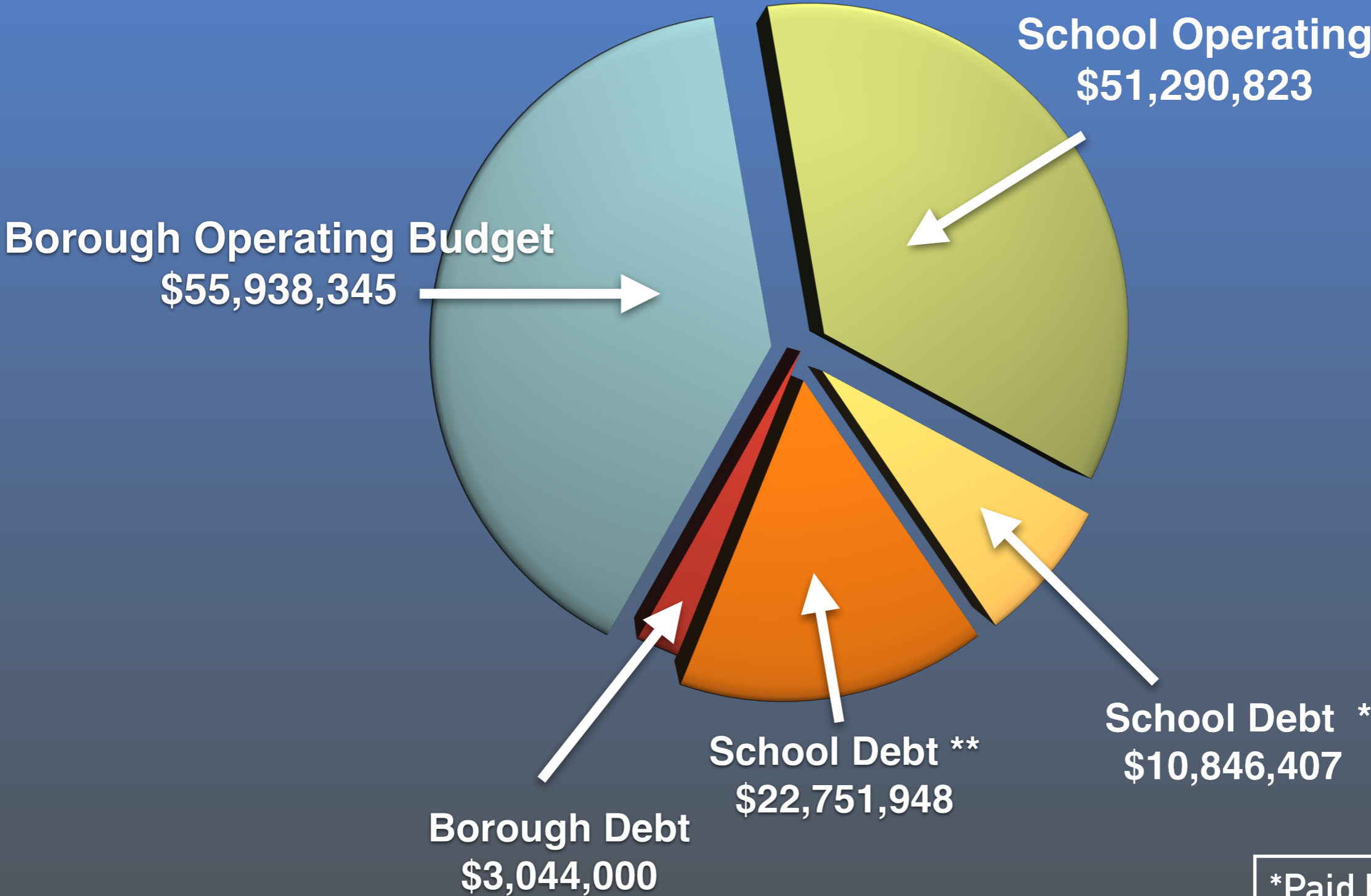
Taxes VS Inflation

(based on \$200,000 home)



FY16 GENERAL FUND EXPENSES by major categories

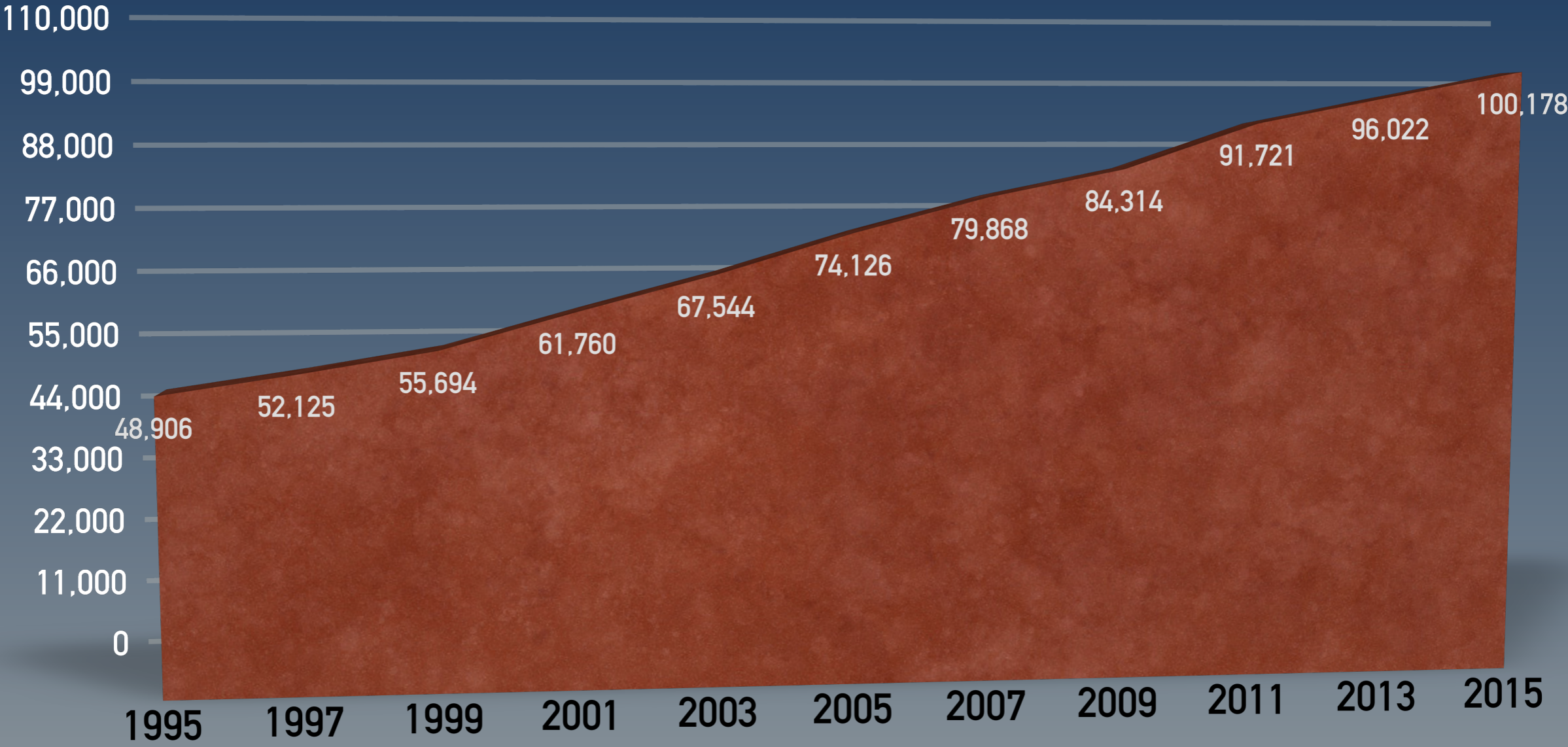
(Includes pass-thru funds for general fund)



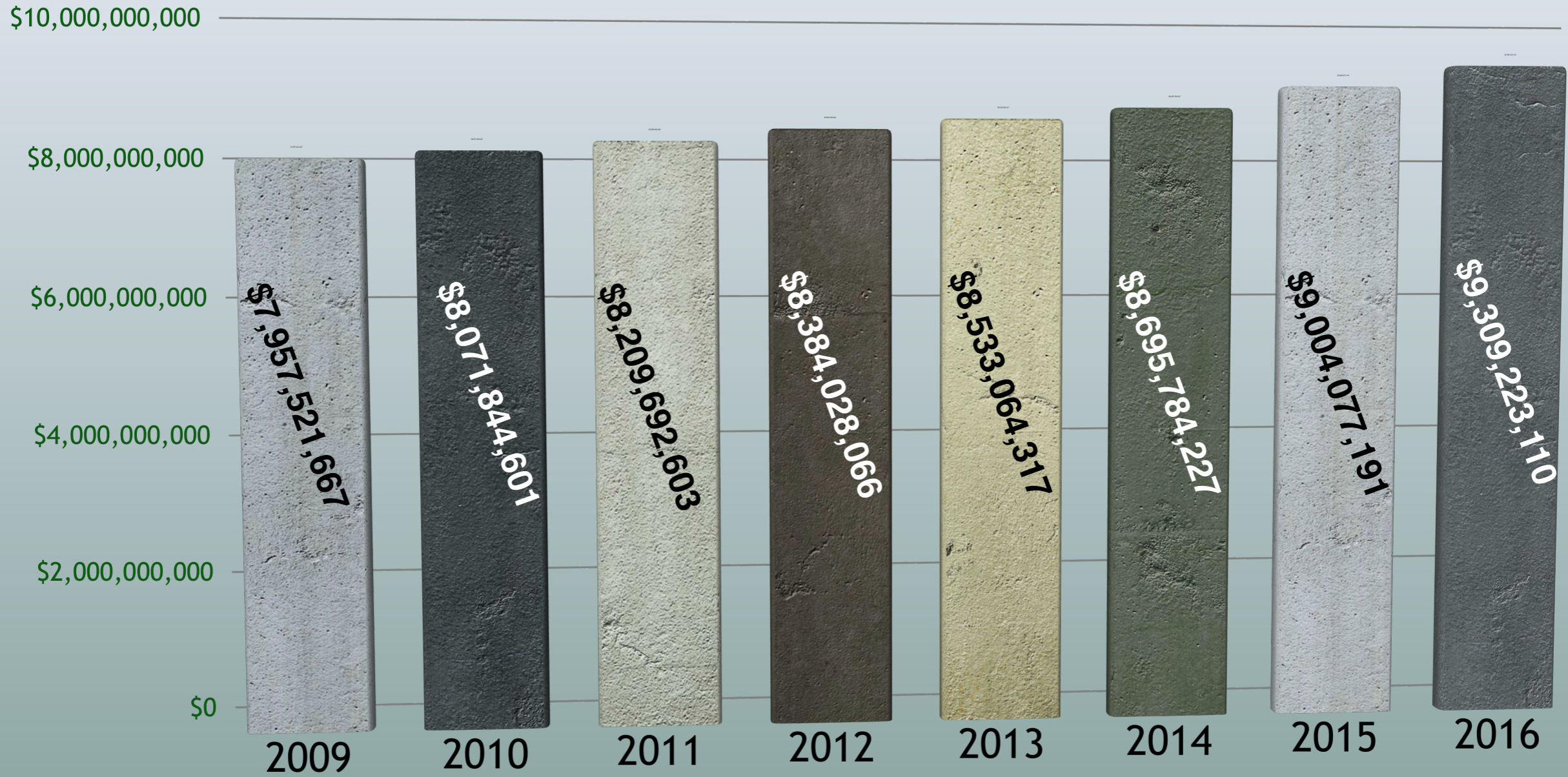
*Paid by Borough
**Paid by State

Mat-Su Borough Population Growth

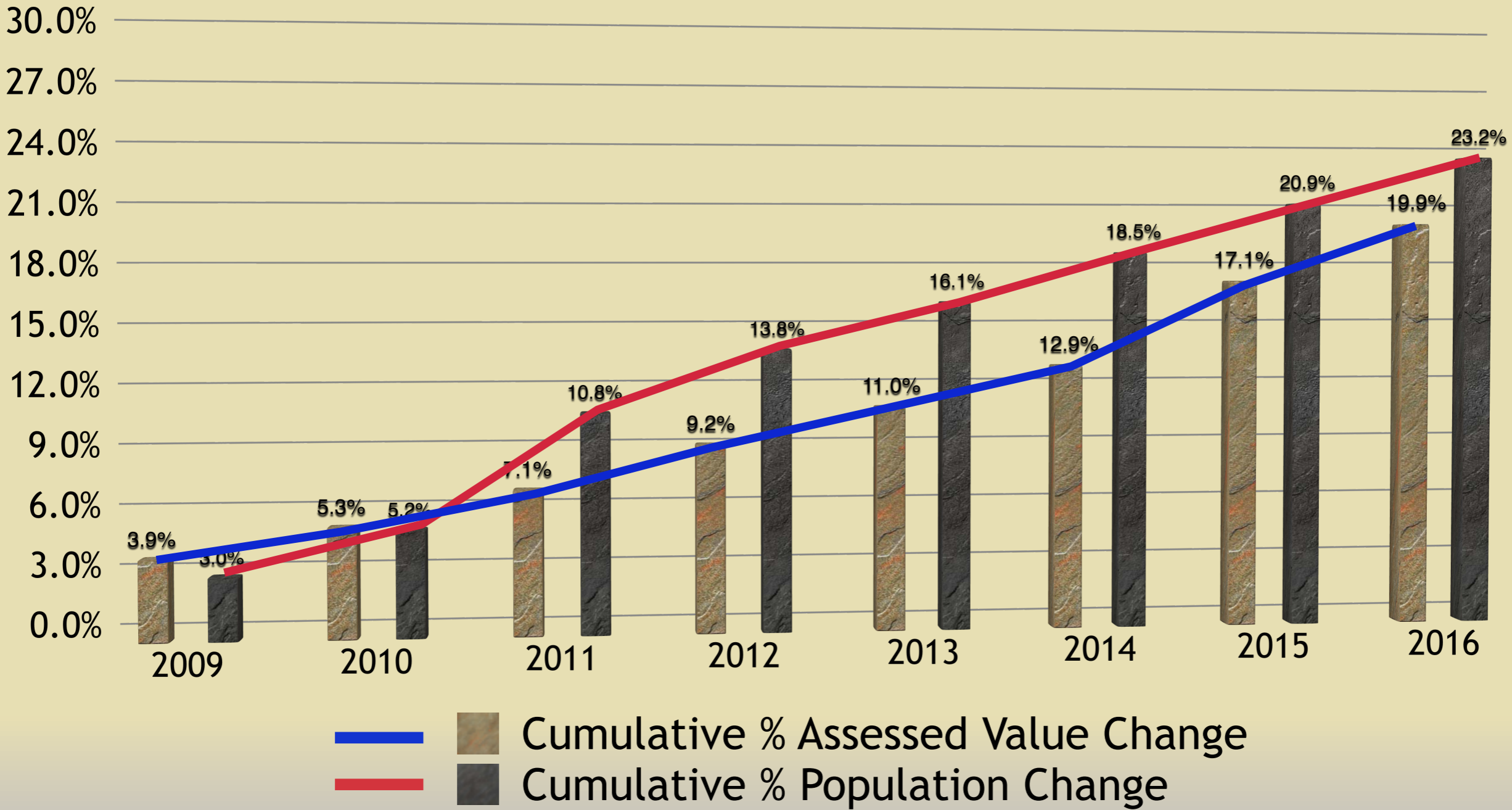
(1995-2015)



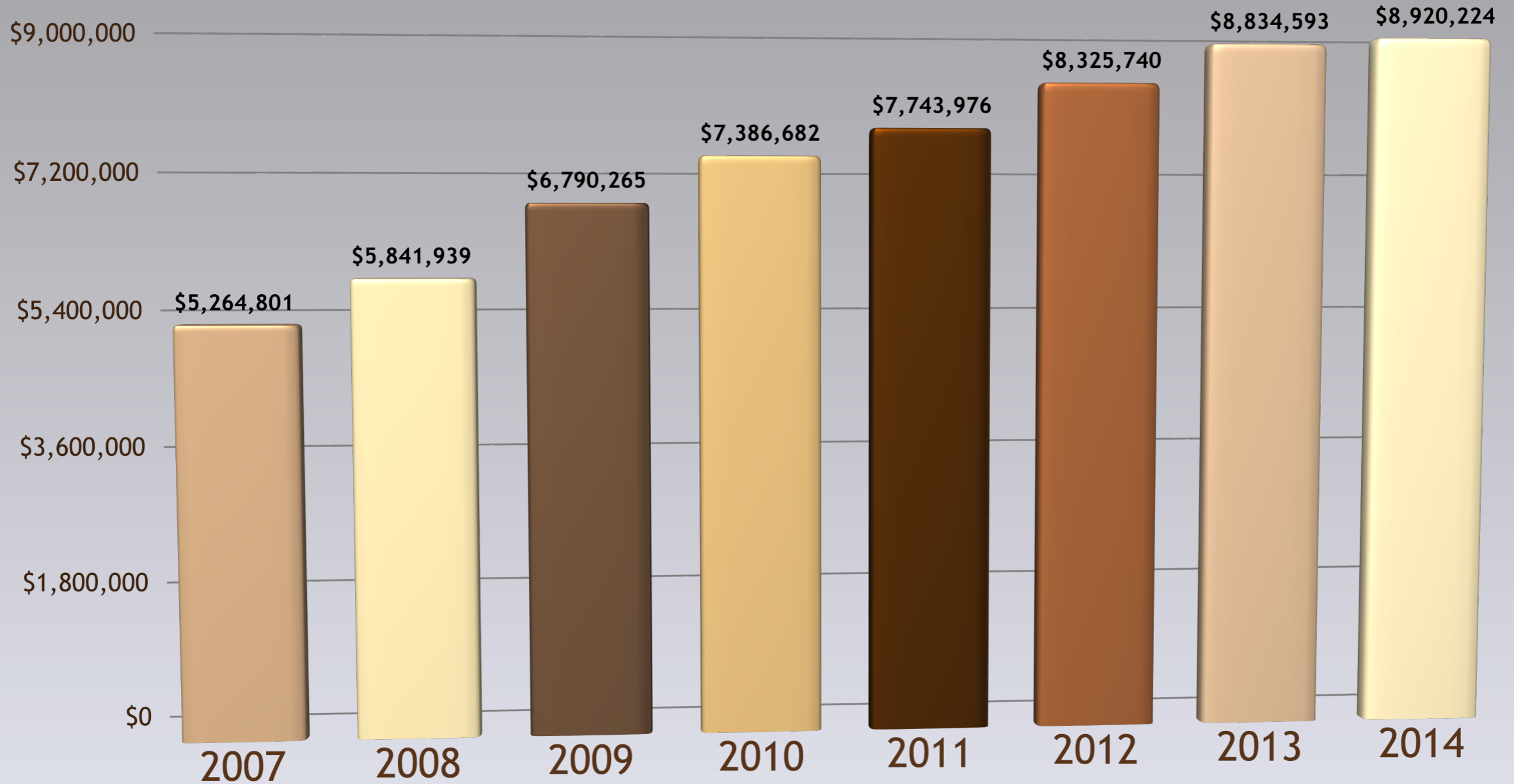
ANNUAL ASSESSED VALUE



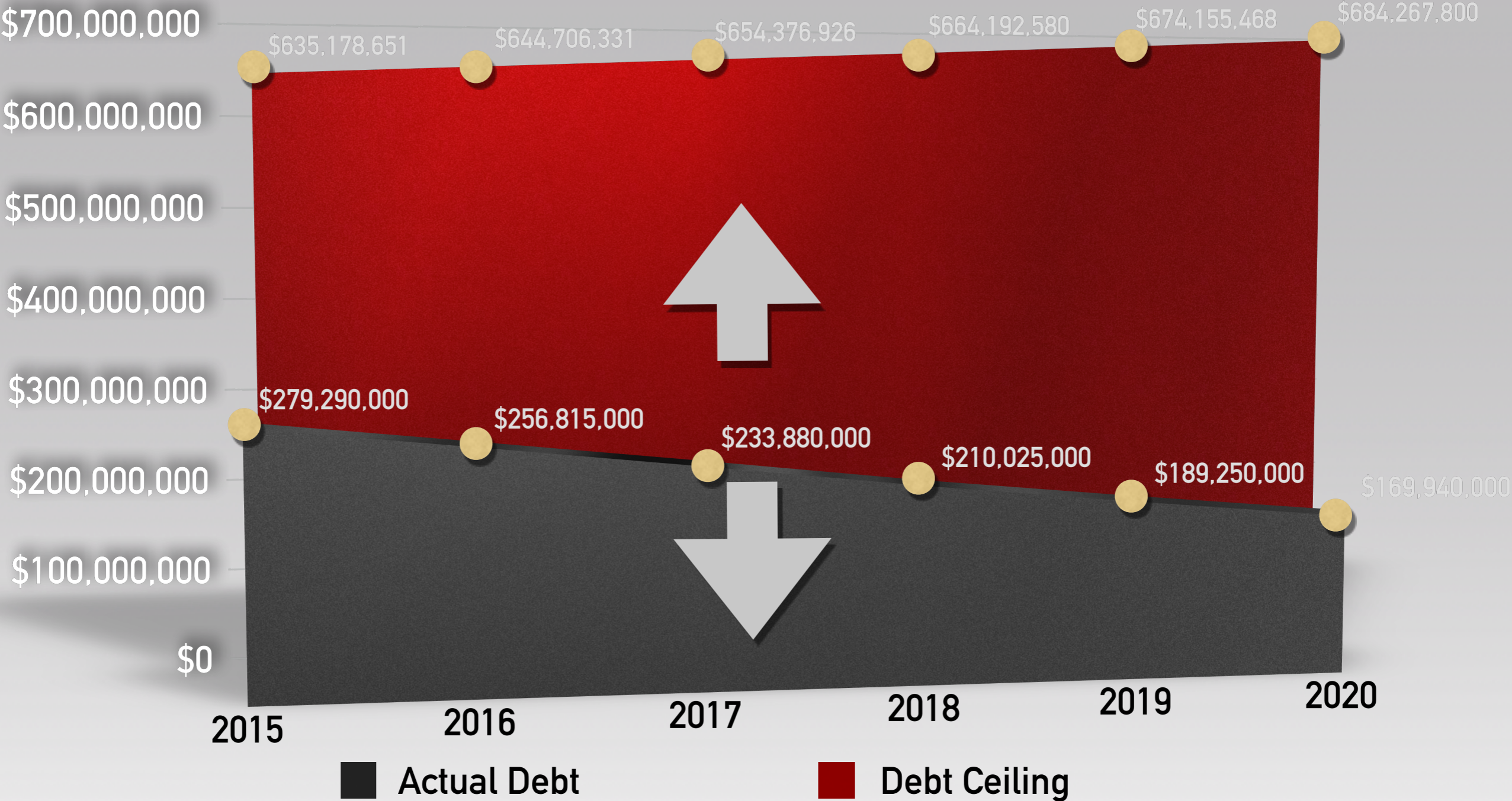
ASSESSED VALUE CHANGE VS. POPULATION CHANGE



Seniors / Disabled Vets and Spouses Property Tax-Exemption



General Bonded Debt





CHALLENGES



STATE DEFICIT AFFECTS THE BOROUGH



FUTURE RISKS

Dated infrastructure

Municipal Revenue Sharing - \$3,900,000

Federal PILT - \$3,400,000

School Debt Service Reimbursement - \$22,751,948

School Funding — Student Allocation - \$8,941 per student

Reduced State Services

Drop in Property Values

PERS

Opportunities for Increased Revenue

- Gravel Tax
- Cannabis Tax
- Reinstitute Vehicle Registration
- Sales Tax



Recommendation — Tie new revenue to specific Activity



MOVING FORWARD



THE TOP 7

Run

- Operations - Radio & Alert System
- Recreation - Pools
- Finance - School & Borough Funding



THE TOP 7

Grow

- Transportation - Seward Meridian Upgrade
- Port - Complete Rail Spur



THE TOP 7

Transform

- Facility/Services - Septage & Leachate
- 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