

Deputy Mayor: **Ordinance Serial No. 16-016:** An Ordinance Appropriating Monies From The Central Treasury For The Borough Operating Funds, Enterprise Funds, Education Operating Fund, And Capital Funds; Establishing The Rate Of Levy For All Borough Functions For The Fiscal Year Beginning July 1, 2016, And Ending June 30, 2017, And Setting The Surcharge Rate For The Wireline And Wireless Enhanced 911 Systems For The Period Of July 1, 2016, Through June 30, 2017.

PROPOSED SEQUENCE OF DISCUSSION AND AMENDMENTS

1. Technical Corrections (if any)
2. Debt Service
3. Enhanced 911
4. Solid Waste Enterprise Fund
5. Port Enterprise Fund
6. M/V Susitna Enterprise Fund
7. Fire Service Areas
8. Road Service Areas
9. Other Service Areas
10. Land Management
11. Education
12. Non-Areawide
13. Areawide
14. Reservation of Fund Balance

SET MILL RATE (Deputy):

I MOVE to set the mill rates at _____ areawide and _____ non-areawide.

MOTION FOR RESERVATION OF FUND BALANCE

VOTE ON MAIN MOTION: Mayor takes vote on Ordinance Serial No. 16-016, as amended.

Amendment No. _____

Sponsor: R. Kowalke

Fire Service Areas (Tab G pages 12, 56, and 64)(pages 6 & 8 of OR 16-016)

I move to amend Fire Services Areas as follows:

- Caswell Fire Service Area by striking 3.34 mills and inserting in its place 3.21;
- Talkeetna Fire Service Area by striking 2.12 mills and inserting in its place 2.04; and
- Willow Fire Service Area by striking 2.86 and inserting in its place 2.75.

Amendment No. _____

Sponsor: G. McKee

Fire Service Areas – Central Mat-Su FSA – Emergency (Tab G pages 27-39)

I MOVE to amend the Central Mat-Su Fire Service Budget, Emergency Services, 250.130.351, by striking \$14,455,989 and inserting in its place \$12,455,989 for an overall decrease of \$2,000,000.

Amendment No. _____

Sponsor: J. Sykes

Fire Service Area – Butte Fire Service Area (Tab G page 42) (pages 6 & 8 of OR 16-016)

I move to amend the Butte Fire Service Area by striking the mill rate of 3.48 and inserting in its place 3.43.

Amendment No. _____

Sponsor: G. McKee

Non-areawide – Animal Care (Tab D page 15)

Non-areawide – Administration/Economic Development (Tab D page 14)

I MOVE to amend the non-areawide to add one full time Deputy Animal Care Officer as follows:

- Animal Care and Regulation, 200.100.606.411s and 412s, increase of \$91,747; and
- Economic Development, 200.100.114.429.900, Other Contractual, by striking \$182,000 and inserting in its place \$90,253 for a decrease of \$91,747.

Amendment No. _____

Sponsor: D. Mayfield

**Capital Grants/Pass Through – City Block Grants (Tab O page 1)
MV Susitna (Tab M page 2)**

I move to amend Capital Grants/Pass Through – City Block Grants and the MV Susitna as follows:

- City of Palmer - by striking \$40,000 and inserting in its place \$19,300 for a total decrease of \$20,700;
- City of Wasilla - by striking \$45,000 and inserting in its place \$19,300 for a total decrease of \$25,700;
- City of Houston – striking \$21,000 and inserting in its place \$19,300 for a total decrease of \$1,700;
- MV Susitna, 367.110, by striking \$814,760 and inserting in its place \$762,860 for a total decrease of \$51,900; and
- By inserting a separate planning grant for the City of Wasilla in the amount of \$100,000.

The Borough has given the cities block grants for many years now to help fund libraries (Palmer and Wasilla). This year a request has come forward for the Borough to help fund an officer to combat drugs in the Borough. This amendment would still give the cities a block grant to help fund libraries (Palmer and Wasilla) and would also provide a separate block grant to the city of Wasilla to help fund an officer.

Amendment No. _____

Sponsor: D. Mayfield

Capital Grants/Pass Through – Tourism Infrastructure (Tab O page 1)

I move to amend Capital Grants/Pass Through – Tourism Infrastructure as follows:

- Winter Trail Grooming by striking \$150,000 and inserting in its place \$130,000, for a decrease of \$20,000;
- Recreation Priorities by striking \$117,500 and inserting in its place \$97,500, for a decrease of \$20,000; and
- Inserting Point MacKenzie Community Council – Point Mac Park in the amount of \$40,000.

Amendment No. _____

Sponsor: D. Mayfield

General Fund (Tab B page 1 and 18) and Education Operating (Tab J page 2)

I move to amend the General Fund and Education Operating as follows:

- Reserve for School Site Acquisitions by striking \$1,724,683 and inserting in its place \$144,269 for a decrease of \$1,580,414;
- Areawide, transfer to Education Operating, 445.220, by striking \$54,260,886 and inserting in its place \$55,841,300 for an increase of \$1,580,414;
- Education Operating, Areawide, 367.110, by striking \$54,260,886 and inserting in its place \$55,841,300 for an increase of \$1,580,414; and
- Estimated Unassigned Fund Balance, by striking \$130,740 and inserting in its place \$75,009 for a decrease of \$55,731:
 - inserting the \$55,731 into the Reserve for School Site Acquisitions for a balance in that account of \$200,000; and
- Inserting a new Section 10 to read: Notwithstanding MSB 3.04.110(C) and Ordinance Serial No. 15-015, the School District may carry over 100 percent of their unassigned fund balance for fiscal year 2016, ending June 30, not exceeding the amount allowed by AS 14.17.505.

The amendment is meant to utilize funds in the School Site Acquisition fund to completely fund the educational funding request for FY17.

Amendment No. _____

Sponsor: G. McKee

Education Operating (Tab J page 2) (Tab B page 18)

I MOVE to amend the Education Operating fund, 367.110, by striking \$54,260,886 and inserting in its place \$53,049,235 for a decrease of \$1,211,651 and corresponding numbers change in 445.220 (Tab B- page 18).

For 2015 the CPI (as completed by the DOL) increased by 1% and is not expected to increase beyond that. The District has failed to provide justification for even a 5% increase in their budget.

Amendment No. _____

Sponsor: J. Sykes

Areawide - Assembly (Tab B pages 19-20)(100.100.101)

I move to amend Areawide, Assembly as follows:

- 411.100, Permanent Wages, by striking \$161,980 and inserting in its place \$94,900 for a decrease of \$67,080;
- 414.200, Expense Reimbursements Outside Borough, by striking \$12,750 and inserting in its place \$6,000 for a decrease of \$6,750;
- 414.400, Travel Tickets, by striking \$11,250 and inserting in its place \$6,000 for a decrease of \$5,250; and
- 429.900, Other Contractual, by striking \$18,000 and inserting in its place \$17,000 for a decrease of \$1,000.

Amendment No. _____

Sponsor: S. Colligan

Capital Grants/Pass Through – City Block Grants (Tab O page 1)

I move to amend Capital Grants/Pass Through – City Block Grants, by inserting a separate planning grant for the City of Wasilla in the amount of \$100,000.

Amendment No. _____

Sponsor: S. Colligan

Areawide - Assembly (Tab B pages 19)(100.100.101)

I move to amend Areawide, Assembly as follows:

- 411.100, Permanent Wages, by striking \$161,980 and inserting in its place \$94,900 for a decrease of \$67,080;
- 412s, Benefits, by striking \$221,858 and inserting in its place \$214,752 for a decrease of \$7,106.

Amendment No. _____

Sponsor: S. Colligan

Areawide - Mayor (Tab B pages 39)(100.100.101)

I move to amend Areawide, Assembly as follows:

- 411.100, Permanent Wages, by striking \$49,300 and inserting in its place \$29,975 for a decrease of \$19,325;
- 412s, Benefits, by striking \$41,024 and inserting in its place \$33,759 for a decrease of \$7,265.