



2017

Mat-Su Borough

Department Budget Proposals



Community Development

Community Development

		2014	2015	2016	2017
Budget (Operational)					
	\$	\$ 5,594,038	\$ 7,013,937	\$ 7,891,736	\$ 7,407,881
Staff	Full-time	33.74 FTE	35.435 FTE	35.435 FTE	35.435 FTE
	On-Call	74	84	83	83
Budget (Capital)		\$ 2,263,840	\$ 2,208,898	\$ 600,000	\$ 870,000

2015 Big Accomplishments- Land Management Division

- ❖ **Land sales** -16 parcels sold representing 210 acres and \$1.7 million revenue
- ❖ **Land Acquisitions** - Twindly Bridge Charter School, MSCVB Gateway Center, Willow-Fishhook Fire Station, Fireweed Bldg., West Butte trailhead parking and Bodenbug Summit
- ❖ **Tax Sale/Repurchase- \$5,930,400** in properties repurchased/sold & back on tax roll
- ❖ 8 firewood sites available w/107 cords of **Personal Use Firewood** sold so far FY 16
- ❖ Re-Write of Land/Resource Management **Policy/Procedure Manual** and **Title 23**
- ❖ **3 Municipal Entitlement Land surveys** in progress (130 acres) with 10,000 acres in queue
- ❖ **Classified** 420 acres land
- ❖ Executed 14 Trail **Grooming grants**
- ❖ 53 Miles of **trail surveys** under contract
- ❖ **Ag Board** initiated
- ❖ **Land Management funds** contributed approx. \$4.4 million to Port/Ferry
- ❖ 201,768 yards **gravel** removed from permitted lands, 81% utilized 'in-kind' represents \$500,000 in value for Borough projects with another 36,623 yards sold for private use

2015 Big Accomplishments

Parks/Recreation/ Libraries Division

- ❖ **Pools/Ice Rink:** Raised awareness on pool and ice rink conditions; Classes at both pools running at capacity
- ❖ **Libraries:** Willow Library predevelopment work with Foraker Group complete; Grand opening Talkeetna Library; Self Check out system at Big Lake frees staff time and customers checkout faster
- ❖ **Parks/Trails:** Phase 1 Jim Creek Project complete/Phase 2 complete this summer; Fox Trails @ Crevasse Moraine complete; Grant funding secured for low speed/technical loops at Jim Creek; Improving permitting process led to 37% increase parking permits sold; Accepting credit cards/reservations at Mat River Park increased revenues 10%; At Hatcher Pass/Govt. Peak chalet, kitchen/fire suppression upgrades increase capacity of chalet and allow for catering during rentals.

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Department Major Goals (upcoming year)

- ❖ Bond for pool and ice rink renovation (and other?)
- ❖ Develop prescriptive/proactive trail maintenance program
- ❖ Major (phased) maintenance of Alcantra Fields
- ❖ Annual Land Sale and Tax Foreclosure Sale
- ❖ Park Shop Relocation
- ❖ Borough-Wide Signage Project
- ❖ Continue to expand Borough-wide personal use firewood program
- ❖ Work with Ag Board to resolve outstanding Ag issues/Code Updates
- ❖ Survey and Patent at least two Municipal Entitlement Land selections
- ❖ Survey 50 miles of trail
- ❖ Develop 2 gravel Interim Materials District sites for commercial/public use
- ❖ Liquefied Natural Gas siting and lease
- ❖ Complete Carbon Tax Credit Feasibility Analysis for Borough Forest Land
- ❖ Restructure commercial timber harvest terms/conditions to increase sales
- ❖ Refine parcel selection process for wetland mitigation bank to increase sales
- ❖ Increase use of currently permitted gravel sources for public projects

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Challenges

- ❖ Maintaining pools/ice rink viability if bond fails; Bond effort itself
- ❖ Enforcement-Access & Trespass Issues, dumps, shooting ranges, environmental destruction and vandalism over 25,000 square mi. area
- ❖ Facilities and programs added each year w/ little or no funding for staffing/operations/maintenance
- ❖ Maintaining revenues at current levels to support land management operations and borough infrastructure. We have funded over \$13 million in Borough infrastructure over the past many years, but land and resource sales are becoming more and more controversial
- ❖ Wetland Mitigation Bank Litigation & US Army Corps of Engineers Policy
- ❖ Supply/Demand (growth)-Example, Wasilla Pool & Redington School
- ❖ Access to current aerial imagery and data sets to make better management decisions.

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2017 Proposed Budget Impacts

Proposed Community Development FY 17 Operating Budget is **6% or \$483,855 less** than FY 16 and Overall Community Development Budget, including Capital Projects, is **3% or \$213,855 less** than FY 16 *while maintaining service levels*

Capital Projects included in budget are: Tourism Infrastructure- Winter trail grooming @ \$150,000; Highway Signage @ \$135,000 Parks/Outdoor/Trails-Big Lake Boat Launch Design and Parking Lot Repair @ \$90,000; Alcantra Field Repair @ \$40,000; Replace restrooms at Lazy Mtn. & Pioneer Peak @ \$100,000; Lake Louis Boat Launch Design/Repair @ \$100,000; Replace one vehicle @ \$30,000 Land Management (not area-wide funds)- Municipal Entitlement Land Surveys @ \$100,000 and Trail Surveys @\$125,000
TOTAL CAPITAL \$870,000

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Upgrade Opportunities

❖ Jim Creek Phase III	\$100,000
❖ Point McKenzie (Community Council) Park	\$40,000
❖ Restroom @ Mat Peak	\$50,000
❖ Tractor for Maintenance/Northern Parks	\$30,000
❖ Refill Land Management Division Head Position	\$140,000
❖ Parks & Rec Mechanic/Maintenance Position	\$93,000

NOTE: Any number of these opportunities could be funded and maintain a zero-growth budget, as FY 17 total budget is \$213, 855 under last year.