



FY2017

# Mat-Su Borough

## Department Budget Proposals



### Public Works

## Four major and financially distinct business units

- ❖ Facilities and vehicle maintenance: Fund 100
  - ❖ Direct impact on area wide mill rate
- ❖ Road maintenance: Funds 265-285
  - ❖ Funded by Road Service Area (RSA) mill rate
- ❖ Solid Waste: Fund 510
  - ❖ Enterprise fund entirely funded by gate receipts
- ❖ Talkeetna Water & Sewer: Fund 293
  - ❖ Special service area entirely funded by fees for service

# Public Works – Fund 100 (Maintenance)

		FY2014	FY2015	FY2016	FY2017
Budget (Operational)		\$2,114,053	\$2,247,824	\$2,511,830	\$2,401,675
Staff	Full-time	28	10.9	11.5	11.5
	On-Call	5	6	5	5
Budget (Capital)		\$1,199,000	\$60,000	\$465,250	\$699,000

## FY2016 Big Accomplishments

- ❖ DSJ Elevator refurbishment project will finish in FY16

# Public Works – Fund 265-285 (Road Maintenance)

		FY2014	FY2015	FY2016	FY2017
Budget (Operational)		\$20,115,897	\$18,722,897	\$20,500,615	\$20,186,707
Staff	Full-time	10	11.4	13.8	13.6
	On-Call	22	22	11	11
Budget (Capital)		\$9,078,500	\$6,119,182	\$5,754,315	\$5,115,680

## FY2016 Big Accomplishments

- ❖ 21 RSA capital improvement projects completed - \$4,818,200
- ❖ 1 Bridge replaced - \$2,860,000
- ❖ 4.25 miles paved - \$1,233,523
- ❖ Another 3.5 miles to be paved in the spring of 2016
- ❖ 3 FEMA funded projects completed - \$322,647
- ❖ 5.61 miles of pavement crack sealing completed - \$111,427

# Public Works – Fund 510 (Solid Waste)

		FY2014	FY2015	FY2016	FY2017
Budget (Operational)		\$7,378,121	\$6,032,597	\$9,585,056	\$7,698,587
Staff	Full-time	15.9	15.6	15.5	15.9
	On-Call	16	22	22	22
Budget (Capital)		\$625,000	\$213,232	\$2,189,423	\$1,225,000

Expected revenue: \$8,795,000  
 Debt:\$7,296,300  
 Loans:\$6,656,300  
 Deficit:\$640,000

## FY2016 Big Accomplishments

- ❖ Operating Permit Renewal (2015-2020)
- ❖ Cell 2A Closure
- ❖ Central Landfill Scale Replacements
- ❖ Diversion Program Kick Start – Community/Borough/Recyclers Partnership
- ❖ Waste management database implementation (Wasteworks)
- ❖ Cash Drawer integration with Wasteworks
- ❖ Commercial e-billing with email capability
- ❖ Commercial e-ticketing with email capability
- ❖ Sockeye Fire Debris Management

# Public Works – Fund 293 (Talkeetna Water & Sewer)

		FY2014	FY2015	FY2016	FY2017
Budget (Operational)		\$235,643	\$267,785	\$323,791	\$346,339
Staff	Full-time	1.025	1.025	1.025	1.0875
	On-Call	5	6	5	5
Budget (Capital)		\$0	\$0	\$214,000*	\$0

Expected revenue: \$325,000

## FY2016 Big Accomplishments

- ❖ Continued implementation of system upset recovery plan
- ❖ Began repairs on constructed wetland which deferred since 2006
- ❖ Constructed and began operating surface skimming equipment
- ❖ Conducted temporary aeration to improve dissolved oxygen levels
- ❖ Sealed system by-pass pathway to improve treatment time
- ❖ Placed remote monitoring equipment into operation for data collection
- ❖ Achieved permitted discharge levels for the first time in over a year
- ❖ Completed USDA grant request to support system assessment
- ❖ Customers engagement to reduce fat, oil and grease

\* Assembly approved loan

## Department Major Goals

- ❖ Protect the health and safety of residents
  - ❖ Maintain safe roadways
  - ❖ Protect the environment while disposing of resident waste
    - ❖ Solid waste
    - ❖ Wastewater
- ❖ Protect taxpayer's dollars
  - ❖ Efficient projects and operations
  - ❖ Thoughtful, prudent spending
  - ❖ Contract enforcement
    - ❖ Obtain the service we are paying for
    - ❖ With materials specified
    - ❖ Minimize change orders
    - ❖ Tightly control costs for necessary change orders

## Challenges

- ❖ Talkeetna sewer lagoon upset recovery
- ❖ Efficient leachate disposal options
- ❖ Planning for more efficient solid waste disposal