

Amendment Packet 05/08/25

Ordinance Serial No. 25-025: 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, 2025, And Ending June 30, 2026; And Setting The Surcharge Rate For The Wireline And Wireless Enhanced 911 Systems For The Period Of July 1, 2025, Through June 30, 2026.

PROPOSED SEQUENCE OF DISCUSSION AND AMENDMENTS

1. Technical Correction (if any)
2. Debt Service
3. Enhanced 911
4. Solid Waste Enterprise Fund
5. Port Enterprise Fund
6. Fire Service Areas
7. Road Service Areas
8. Other Service Areas
9. Land Management
10. Education
11. Non-Areawide
12. Areawide

SET MILL RATE (Deputy): This is the very last motion that will need to be made prior to the final vote to adopt the budget ordinance.

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

VOTE ON MAIN MOTION: Mayor takes vote on the main motion to adopt Ordinance 25-025, as amended.

Talkeetna Road Service Area (page 380)

I move to amend as follows and make any other conforming changes to the budget:

- The Annual Road Maintenance Contract by increasing the appropriation by the amount of \$47,530; and
- Re-appropriating \$25,530 from Project 30049 1800 Talkeetna Road Service Area Capital Project into the operating budget.

Non-Areawide Fund – Non-Departmental (page 196) and Capital Project (page 473)

I move to amend as follows and make any other conforming changes to the budget:

- The Non-Areawide Fund, Non-Departmental, Transfer to 415/425/430/435/440/470 (446.700) by increasing the appropriation by the amount of \$48,000: and
- Adding the Capital Project – Willow Library Walking Trail (the Oval) for the amount of \$48,000 with the following project description: Design and Construction of an access walking trail behind library to provide a secondary ingress/egress to property .

This project will decrease the proposed fund balance and will not increase the mill rate.

Non-Areawide Fund – Non-Departmental (page 196) and Capital Project (page 473)

I move to amend as follows and make any other conforming changes to the budget:

- The Non-Areawide Fund, Non-Departmental, Transfer to 415/425/430/435/440/470 (446.700) by increasing the appropriation by the amount of \$ 25,000; and
- Adding the Capital Project – Willow Library Meeting Room Sound Proofing for the amount of \$25,000 with the following project description:
Improvement of the Willow Library Meeting Room Acoustics.

This project will decrease the proposed fund balance and will not increase the mill rate.

Areawide Fund – Non-Departmental(page 60), Land Management(page 227) and Capital Project (page 473 & 480)

I move to amend as follows and make any other conforming changes to the budget:

- The Areawide Fund, Non-Departmental, Transfer to 415/425/430/435/440/470 (446.700) by decreasing appropriation by the amount of \$530,000; and
- Decreasing the Areawide Capital Project Big Lake Recreation Center by the amount of \$530,000; and
- The Land Management Fund Nondepartmental, Transfer to 415/425/430/435/440/470 (446.700), by increasing the appropriation by the amount of \$530,000; and
- Increasing the Land Management Capital Project Big Lake Recreation Center by the amount of \$530,000.
- And appropriating \$530,000 from the Land Management Permanent Fund to the Fiscal Year 2026 Land Management Operating to fund the Big Lake Recreation Center Capital Project.

This will reduce the Areawide mill rate by 0.036

Areawide Fund – Non-Departmental (page 60) and Education Operating Fund – Non-Departmental (page 232)

I move to amend as follows and make any other conforming changes to the budget:

- The Areawide Fund, Non-Departmental, Transfer to Education Operating (445.220) by decreasing the appropriation by the amount of \$1,500,637
- The Education Operating Fund, Non-Departmental, Areawide (367.110) by decreasing the appropriation by the amount of \$1,500,637

This amendment will reduce the Local Education Contribution amount from a 4% increase to a 2% increase over the current fiscal year. This amendment will reduce the Areawide mill rate by 0.101.

Areawide Fund – Planning & Land Use, Community Clean-Up (page 129)

I move to amend as follows and make any other conforming changes to the budget:

- Reduce the Areawide Fund, Planning & Land Use, Community Clean-Up, Temp Wages & Adjmts (411.200) by \$30,000; and
- Increase the Areawide Fund, Planning & Land Use, Community Clean-Up, Permanent Wages (411.100) by \$56,320 and Benefits (412.XXX) by \$49,970 adding 1.00 FTE Program Coordinator

This will increase the Areawide mill rate by .005