

**SUBJECT:** AN ORDINANCE OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY REAPPROPRIATING \$125,370 FROM THE PLANNING DEPARTMENT FISCAL YEAR 2017 OPERATING BUDGET, FUND 100, TO FUND 480; AND A RESOLUTION APPROVING THE SCOPE OF WORK AND BUDGET FOR PROJECT NOS. 45177, TRANSPORTATION CORRIDOR ROW ACQUISITION PROJECT; 47052, PUBLIC OUTREACH, EDUCATION AND INCENTIVES; AND 47050, INFORMATION TECHNOLOGY STRATEGIC PLAN SUPPORT.

**AGENDA OF:** June 6, 2017

**ASSEMBLY ACTION:**

OR 17-083/RS 17-048 - Public Hearing held &  
Adopted w/ Kowalke opposed @ 6/20/17 RM

**MANAGER RECOMMENDATION:** Introduce and set for public hearing.

**APPROVED BY JOHN MOOSEY, BOROUGH MANAGER:**

Route To:	Department/Individual	Initials	Remarks
	Originator S. Jansen	<i>MS</i>	
1	Planning and Land Use Director	<i>EP</i>	
2	Finance Director	<i>G</i>	
3	Borough Attorney	<i>AB</i>	
4	Borough Clerk	<i>JRM</i>	5/26/17

**ATTACHMENT(S):** Fiscal Note: NO \_\_\_\_\_ YES X  
Ordinance Serial No. 17-083 (2 pp)  
Resolution Serial No. 17-048 (3 pp)

**SUMMARY STATEMENT:**

The planning department's fiscal year 2017 budget contained funding that due to staff shortages was not fully expended. The planning department has identified projects and tasks that need to be completed and are lacking funding. Completion of these tasks and projects will not occur prior to June 30, 2017. As a result, it is necessary to reappropriate these funds into non-lapsing capital project funds.

**TRANSPORTATION CORRIDOR ROW ACQUISITION PROJECT \$40,370**

During the subdivision process developers set aside right-of-way for roads. Depending on the size and location of the subdivision there may be a need for a future collector or arterial road within the development. The costs for the additional right-of-way for these roads should not fall entirely on the developers. This funding will be used for acquisition of right-of-way during the subdivision process, as may be needed to ensure the design and creation of a safe and efficient transportation corridor system.

**PUBLIC OUTREACH, EDUCATION & INCENTIVES \$70,000**

The planning department's fiscal year 2017 budget contained funding for an air quality campaign to increase the public's awareness of the hazards associated with burning green wood. The Alaska State Department of Environmental Conservation was able to provide \$50,000 for this year's campaign; therefore the borough's money was not used. However, the air quality issue remains, and will continue to require investment as the borough labors to avoid becoming an area of nonattainment.

Public outreach regarding air quality issues, numerous re-writes of code sections resulting in changed conditions, and construction manuals which may involve new standards, all require the need for increases to public outreach. A portion of the funds in this account will be spent on these and similar outreach campaigns. The remaining funding will be used as match funding for air quality improvement grants and incentive campaigns.

**INFORMATION TECHNOLOGY STRATEGIC PLAN SUPPORT \$15,000**

The development services division is working with information technology on the implementation of the online permitting application and mobile data collection project. This funding will allow the project to move up in the queue, and allow for the use of this new system within the next year.

**RECOMMENDATION OF ADMINISTRATION:** Staff respectfully requests Assembly adoption of the legislation reappropriating \$125,370 from the planning department fiscal year 2017 operating budget, fund 100, to fund 480; and a resolution approving the scope of work and budget for project nos. 45177, transportation corridor row acquisition project; 47052, public outreach, education and incentives; and 47050, information technology strategic plan support.

## MATANUSKA-SUSITNA BOROUGH - FISCAL NOTE

Agenda Date June 6, 2017ORIGINATOR: Pamela Graham, Grant Coordinator

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FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT? <u>YES</u> NO
AMOUNT REQUESTED \$ <u>125,370</u>	FUNDING SOURCE <u>Area-wide</u>
FROM ACCOUNT # <u>100.120.120 4xx.xxx</u>	PROJECT #
TO ACCOUNT # <u>480.000.000 3xx.xxx</u>	PROJECT # <u>45177, 47502, 47050</u>
VERIFIED BY: <u>[Signature]</u>	CERTIFIED BY:
DATE: <u>5-23-17</u>	DATE:

## EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						
CAPITAL		<u>125.3</u>				
REVENUE						

## FUNDING: (Thousands of Dollars)

General Fund		<u>125.3</u>				
Federal Funds						
Other						
TOTAL		<u>125.3</u>				

## POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY:  
 DEPARTMENT:  
 APPROVED BY: [Signature]

Phone:  
 Date:  
 Date: 5/23/17

IM17-118  
 OR17-083  
 RS17-048