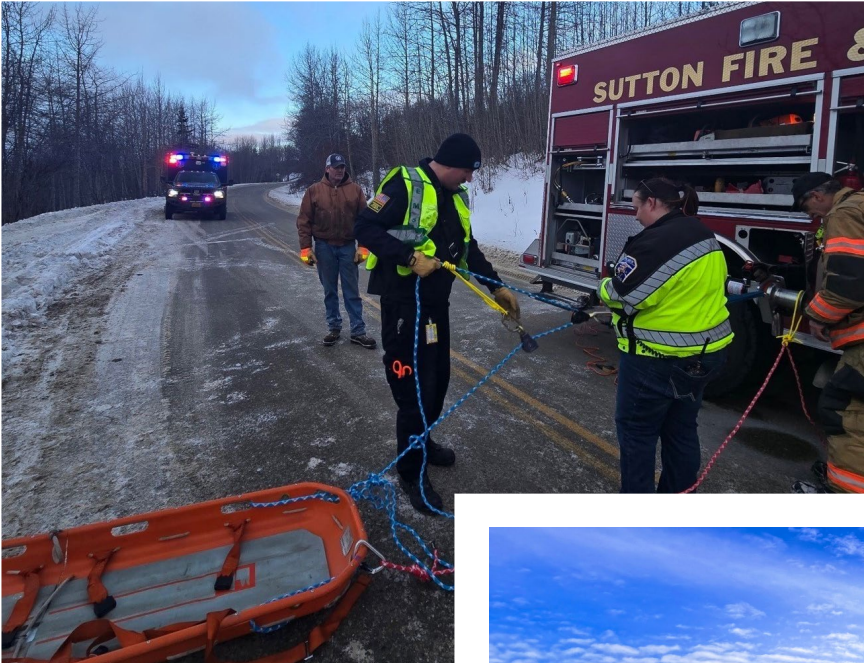


DEPARTMENT OF EMERGENCY SERVICES

Mat-Su Borough
Department Budget Proposal
Fiscal Year 2027



ALL HAZARDS



- EMS
- Fire
 - 7 Fire Service Areas: Central, Lakes, Willow-Caswell, Talkeetna, Butte, Sutton, Greater Palmer
- Rescue
 - Dive: Swift Water, Ice Rescue
 - Auto-Extrication
 - Haz-Mat Response
 - Drone Program
 - Technical Rescue: High-Angle, Low-Angle, Confined Space, Trench Rescue
- Emergency Management / EOC
- Telecom
- Fleet Maintenance

DEPARTMENT INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year AW Budget	\$14,089,386	\$15,112,323	\$15,736,429	\$17,444,183	\$20,412,845	\$20,495,359
Fiscal Year Fleet Maintenance Budget	\$785,540	\$865,097	\$1,093,264	\$1,196,893	\$1,312,440	\$1,316,990
Fiscal Year Fire Service Areas Budget	\$21,106,129	\$24,516,217	\$19,190,678	\$29,039,692	\$30,021,685	\$28,711,607
Full-Time Equivalent Employees***	86.73	87.73	87.84	97.04	97.00	96.00

Totals for AW 100-160 (excluding 160-310); Fleet Maintenance 245-160-315; FSAs 247, 248, 249, 250, 251, 253, 254, 258, 259

***FTE totals are for areawide and E911

*Fiscal Year 2026 Amended as of 3/31/2026

** Fiscal Year 2027 Manager Proposed as of 3/31/2026

Annual Budget & FTE



GRANT FUNDING: FY2022 – FY2026

\$11.7M

Total secured
over 5 years

10+

Distinct
funding sources

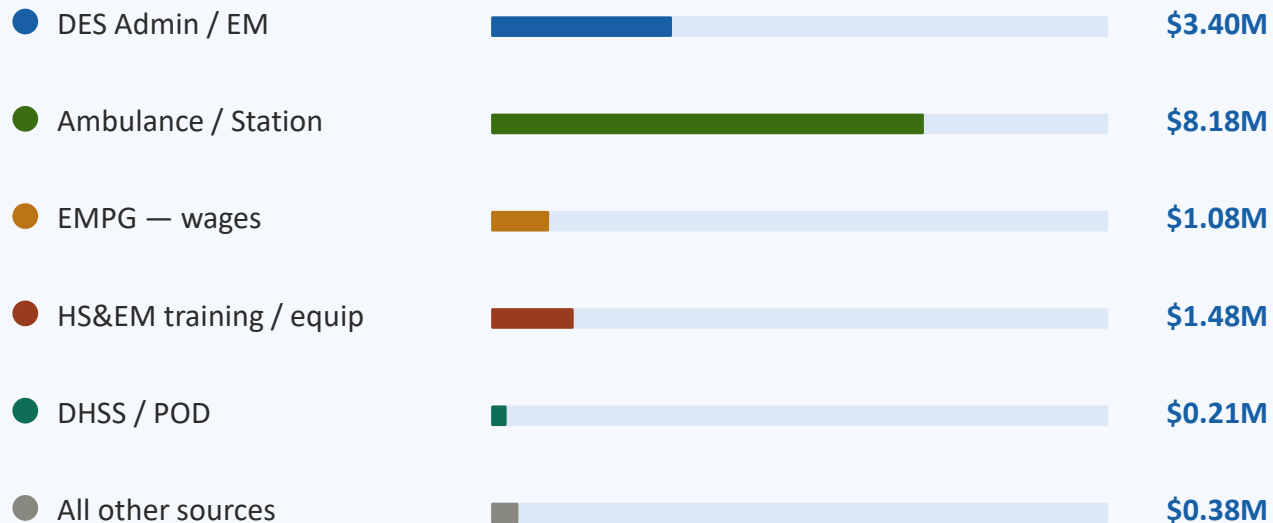
\$2.35M

Average
annual award

0

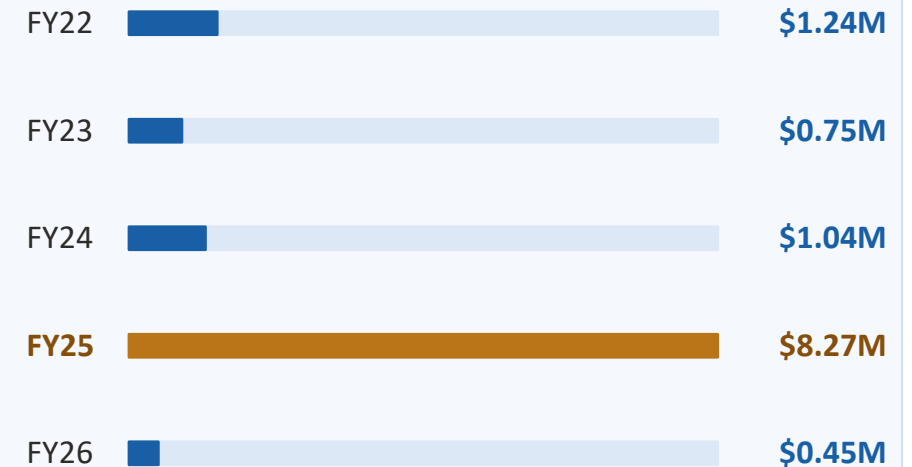
Years without
active grant revenue

FUNDING BY CATEGORY — 5-YEAR TOTAL



Includes federal, state, and private foundation grants. Station 3-9 COVID capital award accounts for the FY25 peak.

ANNUAL TOTALS



FY25 spike = \$8M COVID capital award for Station 3-9 construction — a permanent Borough asset at zero levy cost.

FIRE & RESCUE

FY2026 Accomplishments

- 6th straight year of call volume increases (5% over 2024 / 35% since 2020)
- Over 96,000 on-call responder hours worked
- Youth FF Program: first graduates integrated as active responders
- 50% reduction in fire-related fatalities
- Areawide Active Shooter Drill
- Trench rescue & confined space training
- Coverage expansion: Stations in Palmer, Willow, Bogard, and Maud Rd. fill site
- Off-road rescue equipment modernization

FY2027 Goals

- **Expand community risk reduction: fire prevention, public education, and Firewise/wildland outreach**
- **Maintain sustainable apparatus replacement — retire all units older than 30 years**
- **Prioritize facility upgrades for responder health/safety and response times**
- Advance resiliency projects: generators, fuel fill site grant, training props
- Improve initial response capability in remote areas
- Sustain and expand technical rescue training capabilities



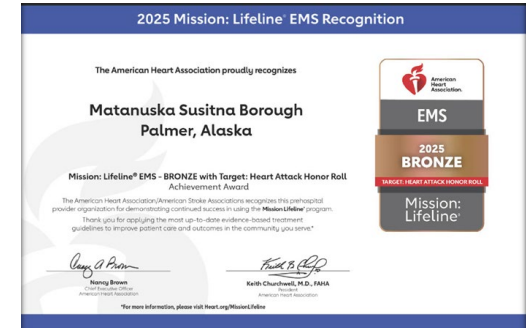
EMS

FY2026 Accomplishments

- **December 2025: busiest month on record — 1,217 calls, avg. 39/day (36% increase over 2024)**
- **Completed structured evaluation of LifePak 35 and Stryker Stretcher for the DME project**
- **AHA Mission: Lifeline Bronze Award (2025) — 2nd consecutive year of system-level recognition**
- **Participated in planning and execution of the multi-agency active shooter exercise**
- **Active participant in National Airway Initiative, aligning practice with national quality benchmarks**

FY2027 Goals

- **Adapt deployment to call volume growth**
- **Advance Station 3-9 (Palmer) and 12-1 (Willow) projects**
- **Improve data quality and performance visibility**
- **Build out internal Advanced EMT program**
- **Strengthen training pipeline**
- **Complete the Durable Medical Equipment (DME) project**



EMERGENCY MANAGEMENT

FY2026 Accomplishments

- Planned and delivered multi-agency active shooter exercise
- Added DES-specific dispatch position in MatCom (12-hr shift)
- CERT response exercise completed with all 7 Mat-Su teams
- Managed 3 new disaster declarations
- Sustained Montana Mountain radio tower buildout
- Restored Grubstake communications
- Preparedness Expo — largest to date: 85 participating orgs/businesses, ~2,000 attendees

FY2027 Goals

- Complete Borough-wide radio upgrades and reprogramming to standardize communications
- Complete DES-specific staffing in MatCom
- Complete North-East Tower project with SOA to expand coverage and improve reliability
- Complete infrastructure buildouts for radio coverage and redundancy
- Finalize Grubstake repairs and upgrades
- Close out applicable open disaster declarations
- Deliver CERT Symposium and training classes to strengthen community readiness

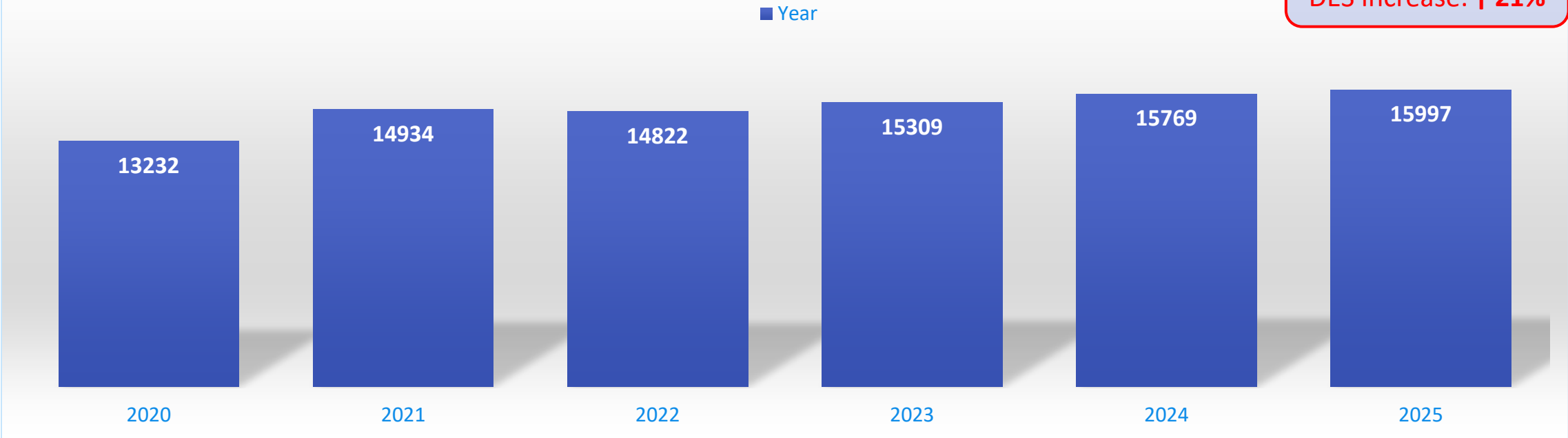
FY2026 ACCOMPLISHMENTS (FLEET MAINTENANCE)



- Closed 1,892 tasks (work orders)
- Mobile, available 24/7
- Completed \$14,520 in warranty work
- Completed 26 NFPA inspections
- Saved thousands of dollars, reduced significant downtime, and allows us to prioritize repairs

Total Calls for Service – Fire / Rescue / EMS

Five Year Overall
DES increase: **↑21%**

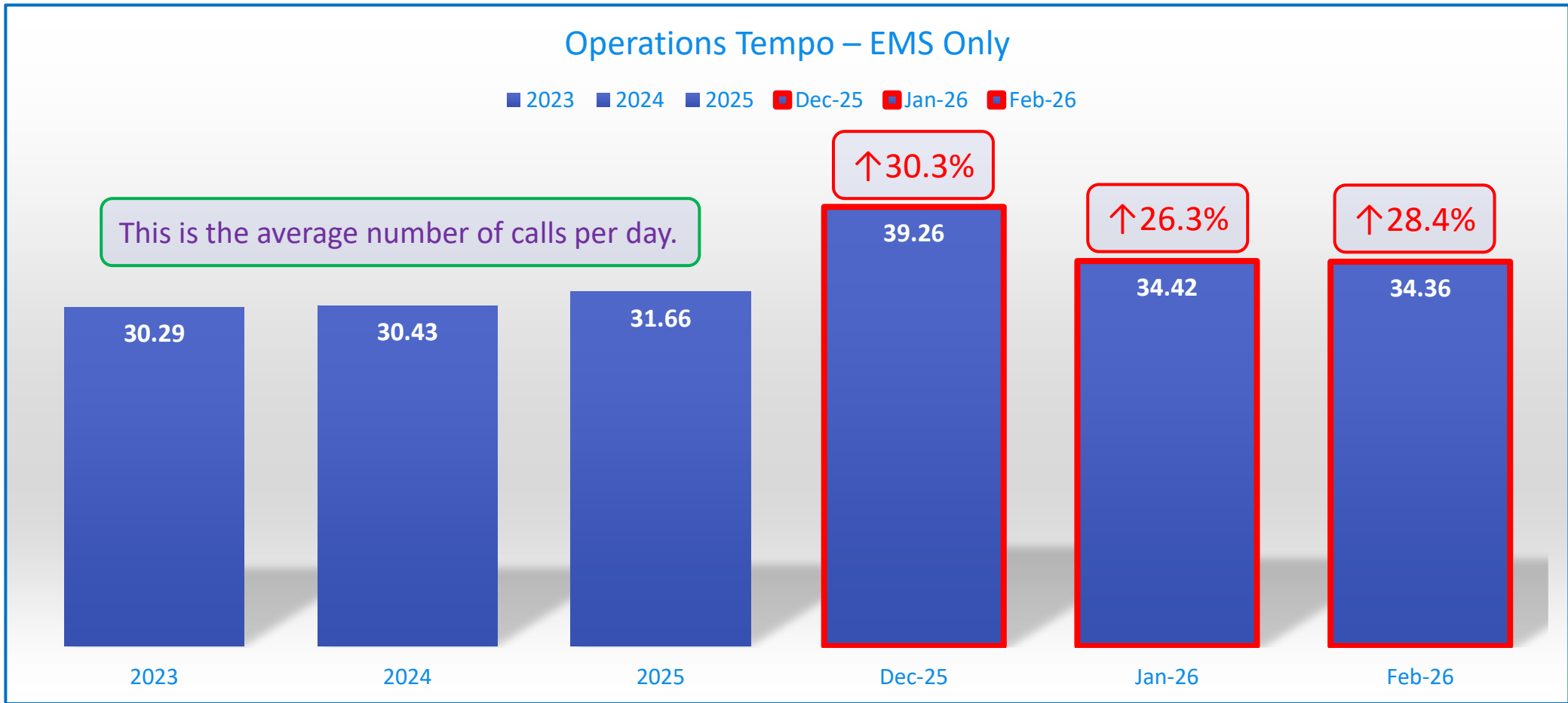


CALL GROWTH ≈ POPULATION GROWTH × 1.3

EMS: **↑16%**
Fire/Rescue: **↑35%**

CALLS PER DAY: EMS

December 2025 was the busiest month in the history of MSB EMS – **1,217 calls**.



LOOKING AHEAD...



- 5-year capital planning
- Posture for regional dispatch
- Improve delivery of emergency services

COMMUNITY DEVELOPMENT DEPARTMENT

Mat-Su Borough

Department Budget Proposal

Fiscal Year 2027





FY2026 ACCOMPLISHMENTS

- Jonesville Shooting Park Phase I: Feasibility & Design
- Government Peak Recreation Area (GPRA) Draft Management Plan
- Funded and supported Skeetawk Bus Road construction
- Two successful Tax Foreclosure online sales
- Winter Trail Grooming Map published
- Continued strategic wildland fire fuel reduction at Borough facilities



FY2026 ACCOMPLISHMENTS

- Inaugural year @ Big Lake Lions Center
- Provided expanded services to 4 outdoor ice rinks
- 7-day a week pool schedule at both pools
- Record number of Swim Lessons offered
- Highest revenue recorded at Matanuska River Campground
- Opened Sunshine Creek Campground
- Relocated 2 CXT vault toilets
- Upgraded Pioneer Peak Trailhead
- Willow Community Center/Library walking oval construction

IMPROVING ROI

- Diversifying revenue through grants, sponsorships, advertising, donations and strategic partnerships
- 3% increase in user fees to balance affordable recreation for families and cost recovery
- Online services have significantly increased use and revenue
- New revenue from GPRA Chalet FY27
- Targeted marketing to increase return visits and new visitors



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GRANT PROPOSALS

\$7.2M

Majority are Assembly directed priorities

Funder	Amount	Status	Project
 Federal Lands Access Program (FLAP)	\$977,500	NOT AWARDED	AK Long Trail – Separated Paved Pathway <i>(Glenn/Old Glenn Interchange to Pioneer Peak Trailhead)</i>
 Mat-Su Trails & Parks Foundation (MSTPF)	\$100,000	AWARDED	W Butte Trail Rehabilitation
 Mat-Su Health Foundation (MSHF)	\$2.5M	PENDING	BLLRC Refrigeration & Dasher System
 Rasmuson Foundation	\$300,000	PENDING	Mat-River Park & Campground Upgrades and Gateway Installation
 Pittman-Robertson	\$1M	PENDING	Jonesville Shooting Range Development
 Rasmuson Foundation	\$1M	PENDING	GPRA – Skeetawk Traverse
 Rural Health Transformation Program	\$450,000	PENDING	Winter Ski & Snowboard Bus to Skeetawk and Summer Ice & Pool Program

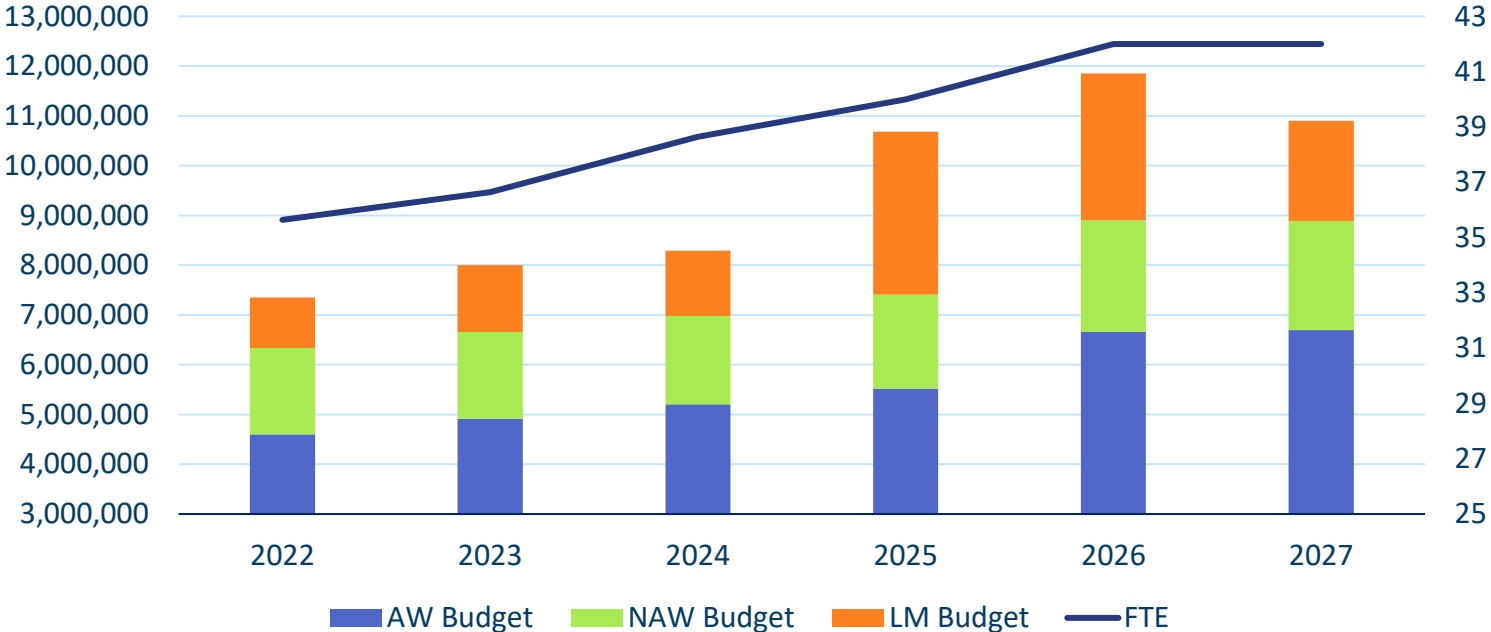
DEPARTMENT INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year Budget	\$7,351,258	\$8,000,897	\$8,293,769	\$10,683,848	\$11,853,868	\$10,904,537
Full-Time Equivalent Employees	35.64	38.64	38.84	40.00	42.00	42.00

Totals for AW 100-170, NAW 200-170, and LM 203-000, 203-170

*Fiscal Year 2026 Amended as of 3/31/2026
 ** Fiscal Year2027 Manager Proposed as of 3/31/2026

Annual Budget & FTEs





FY2027 STRATEGIC PLAN GOALS

- **Economic Growth: Support Development of Hatcher Pass and Tourism Opportunities**
 - Operate rentals at GPRA Chalet beginning January 1, 2027
 - Complete survey GPRA-Skeetawk Traverse and prepare for Summer 2027 construction
- **Continue to improve and maintain Public Infrastructure:**
 - Rebuild West Butte trail structures
 - Improve and modernize Matanuska River Park & Campground utilities and infrastructure
- **Develop High Quality Services:** Advance development of Jonesville Public Use Area
- **Improve Communications with Our Community:** Problem Reporter expansion to trails and trailheads

PUBLIC WORKS DEPARTMENT

Mat-Su Borough
Department Budget Proposal
Fiscal Year 2027



DEPARTMENT INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year Public Works Budget	\$3,988,512	\$4,651,855	\$4,946,350	\$5,418,582	\$7,359,105	\$7,444,602
Fiscal Year NAW Public Works Budget	-	-	\$74,051	\$119,105	\$135,280	\$136,780
Fiscal Year Solid Waste Budget	\$13,179,321	\$8,628,929	\$16,544,272	\$18,792,814	\$19,565,960	\$16,110,866
Full-Time Equivalent Employees	46.46	48.03	49.60	51.00	60.00	57.00

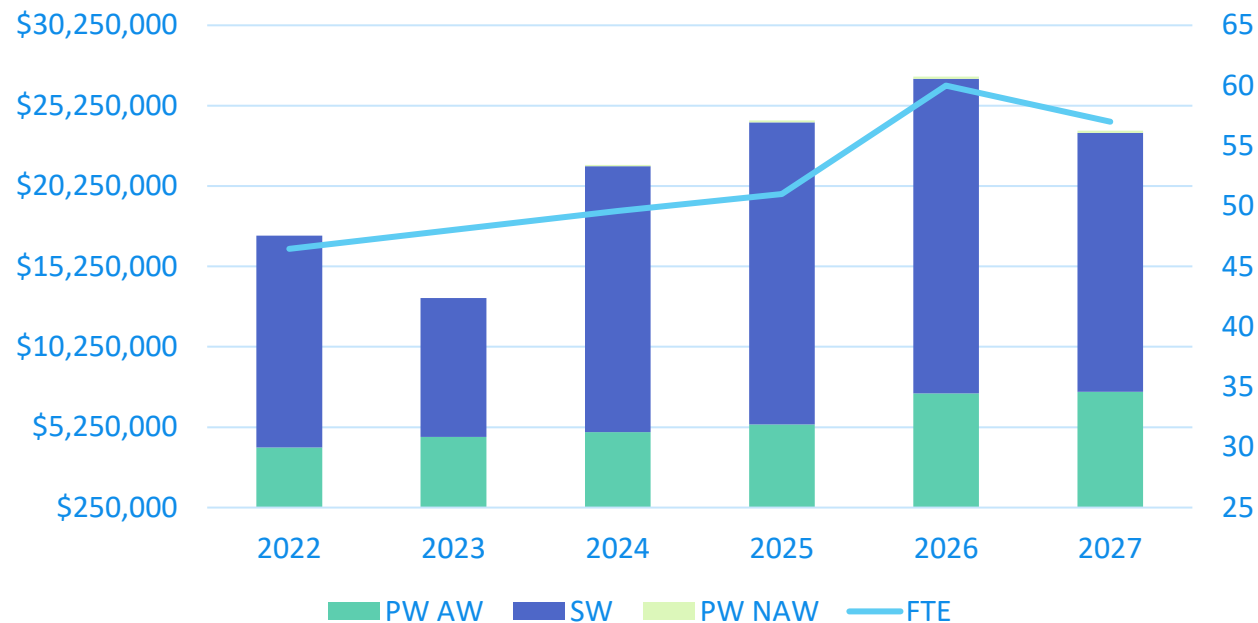
Totals for Public Works divisions across all funds. Solid Waste budget separate. FTEs are for both PW and SW.

The large increase in AW budget can be partially attributed to changes in how employee GL distributions are being reconciled through admin/audit

*Fiscal Year 2026 Amended as of 3/31/2026

** Fiscal Year 2027 Manager Proposed as of 3/31/2026

Annual Budget & FTEs



LANDFILL OPERATIONS & RATE MANAGEMENT

Strategic investments are strengthening landfill operations while controlling long-term costs.

A new residential tipping floor and 20-acre landfill campus, scheduled to open in 2026, will improve safety, expand reuse opportunities, and support long-term financial sustainability.

Key outcomes include:

- Improved site circulation, safety and efficiency for residents and staff
- Expanded reuse and diversion programs to reduce landfill dependency
- Infrastructure planning focused on long-term cost control



Early success in diversion:

- Glass collection and reuse program launched
- **Over 80,000 pounds of glass diverted in the first three months**

LANDFILL OPERATIONS & RATE MANAGEMENT

DIVERSION/REUSE



LEACHATE EVAPORATOR



CELL 4 EXPANSION

Operational improvements are stabilizing landfill rates while reducing long-term operating costs. Investments in infrastructure, system efficiency, and diversion strategies are allowing the Borough to manage growth and regulatory requirements without increasing fees for the third consecutive year.

Key actions include:

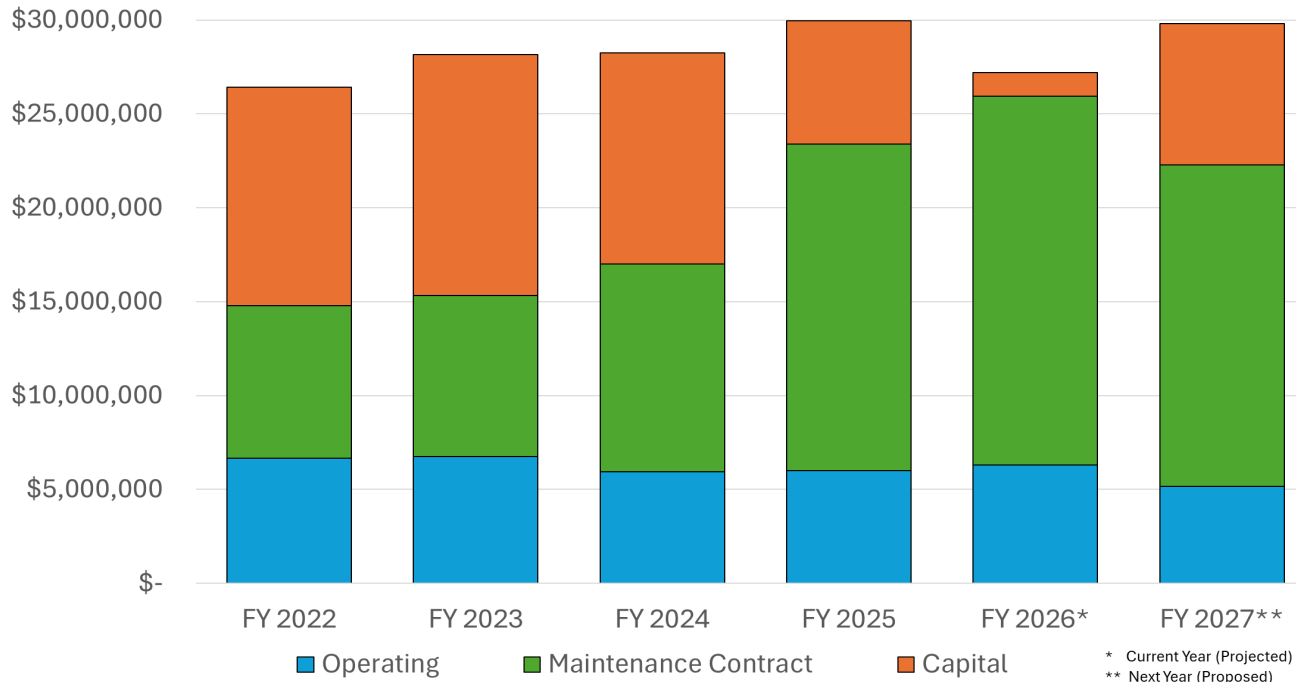
- Planning cost-effective options for future cell development
- Expanding diversion and reuse strategies to extend landfill cell life

Measurable cost savings and performance gains:

- Added gas line in MSW Cell 4 increased methane collection to **40%**, improving evaporation capacity
- Leachate evaporation system now processes up to **20,000 gallons per day**, avoiding **\$270,000 annually** in hauling costs
- Cell 4 MSW expansion reduces future CIP needs by approximately **\$300,000 per year**

ROAD MAINTENANCE

Expenditures



FY27 results show progress:

- Competitive rebidding reduced routine maintenance costs by approximately **20% per mile** compared to FY25
- Familiarity with contract structure is reducing routine maintenance cost across Road Service Areas (RSA)

	Current	New	% Change
RSA 9 Midway	\$11,684	\$10,368	-11%
RSA 14 Fairview	\$11,684	\$10,054	-14%
RSA 17 Knik	\$13,311	\$11,699	-12%
RSA 21 Big Lake	\$13,005	\$9,000	-31%
RSA 25 Bogard	\$12,473	\$10,490	-16%
RSA 27 Meadow Lakes	\$13,005	\$8,323	-36%
RSA 28 Gold Trail	\$15,037	\$12,057	-20%

FY22

- Maintained Road Miles ~ 1,125
- Maintenance Contracts ~ \$8M
- Capital Funding ~\$11.6M

FY27

- Maintained Road Miles ~ 1,197
- Maintenance Contracts ~ \$17M
- Capital Funding ~\$7.5M

BOTTOM LINE

Road maintenance is being managed more deliberately—controlling near-term costs while focusing on the Borough’s need to plan, fund, and deliver future Capital projects.

Routine Maintenance (avg. cost per mile)

	FY24*	FY25	FY26	FY27
All RSAs	\$7,052	\$10,973	\$11,344	\$10,377

*Prior to Settlements/Old Contract

CAPITAL IMPROVEMENTS - CURRENT

Road Improvement Projects (RIP) List

PRIORITY STATUS	ROADS / LOCATION	DESCRIPTION OF WORK	ESTIMATED COST	Target Design	Target Construction
N/A	RSA WIDE	Drainage Improvements	\$150,000	N/A	Annually/ Bi-Annually
N/A	RSA WIDE	PAVEMENT MAINTENANCE	\$150,000	N/A	Annually/ Bi-Annually
N/A	Sushana Dr (Drainage Improvement) (0.60)	Design / Utility Relocate / ROW Acquisition / Construct Improvements / Paving	\$455,000	TBD	TBD
1	Paradise Ln (0.73) Duke Dale Cir (.13)	Design / Utility Relocate / ROW Acquisition / Construct Improvements / Paving	\$115,000	Design complete	2027
2	Sarah's Wy (0.21) Brocton Ave (0.16)	Drainage Improvements and Paving	\$175,000	In Design	2029
3	Talgach View Dr (0.57)	Design / Utility Relocate / ROW Acquisition / Construct Improvements / Paving	\$627,000	In Design	2030
4	Moose Meadow Rd (0.30) from the bridge to the river	Design / Utility Relocate / ROW Acquisition / Construct Improvements	\$250,000	2027	TBD
5	Gray Wolf (0.55) Musk Ox(0.04) Black Bear (0.35) Red Fox(0.35)	Design / Utility Relocate / ROW Acquisition / Construct Improvements / Paving	\$1,420,000	2030	TBD
6	N. Wolverine Dr. (0.18) E. Wolverine Cir. (0.14) E. Gizzly Bear Dr. (0.60) E. Grizzly Bear Cir. (0.07) E. Lynx Cir. (0.05) N. Grizzly Bear Ct. (0.03) N. Lemming Cir. (0.07) N. Artic Fox Dr. (0.29) N. Artic Fox Cir. (0.06)	Design / Utility Relocate / ROW Acquisition / Construct Improvements / Paving	\$1,600,000	2030	TBD
7	Caribou Loop (0.58) White Hare Circle (0.05) Caribour Circle (0.06)	Design / Utility Relocate / ROW Acquisition / Construct Improvements / Paving	\$760,000	2029	TBD
8	Gold Mint Dr (0.74) Gold Bar Rd (0.20)	Paving	\$750,000	2028	TBD

....\$11,312,000

Each RSA RIP list is developed via collaboration between its Road Maintenance Superintendent (RMS) and Board of Supervisors - approved annually by Assembly.

Current Issues:

- Fluctuations in priorities as RSA Boards change
- Not data driven
- Unreasonable expectations
- Inconsistent funding levels

Proposed Change:

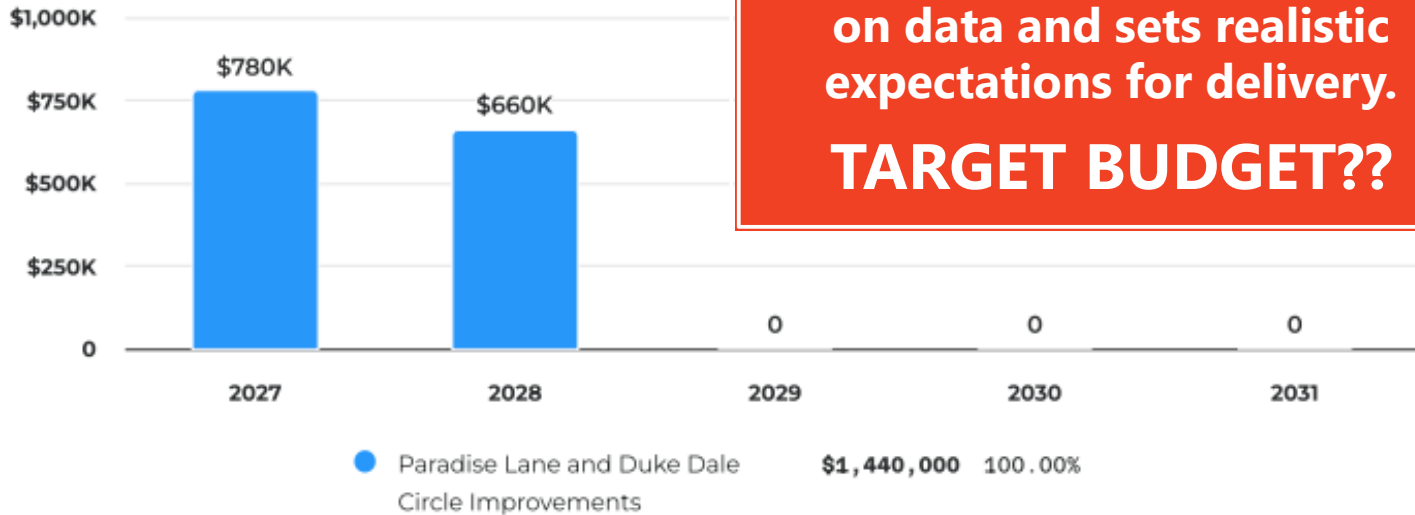
- Move away from underfunded "wish lists" toward an achievable, fiscally constrained Capital program

CAPITAL IMPROVEMENTS - PROPOSED

FY27 Capital Budget - PROPOSED

GOLD TRAIL RSA #28

FY27 - FY31 GOLD TRAIL RSA #28 Projects



Public Works is shifting from the RIP list to a structured, fiscally disciplined approach that prioritizes improvements based on data and sets realistic expectations for delivery.

TARGET BUDGET??

Key priorities include:

- Moving away from underfunded “wish lists” toward achievable, fiscally constrained program
- Developing predictable, recurring capital packages for Assembly consideration
- Pursuing grants and alternate funding sources to reduce pressure on local taxpayers

Improved planning and program delivery:

- Improving road condition, reliability, and safety via data-driven feedback

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
30048- Paradise Lane and 6708 Duke Dale Circle Improvements	\$780,000	\$660,000	\$0	\$0	\$0	\$1,440,000
Total Summary of Requests	\$780,000	\$660,000	\$0	\$0	\$0	\$1,440,000

PLANNING DEPARTMENT

Mat-Su Borough
Department Budget Proposal
Fiscal Year 2027



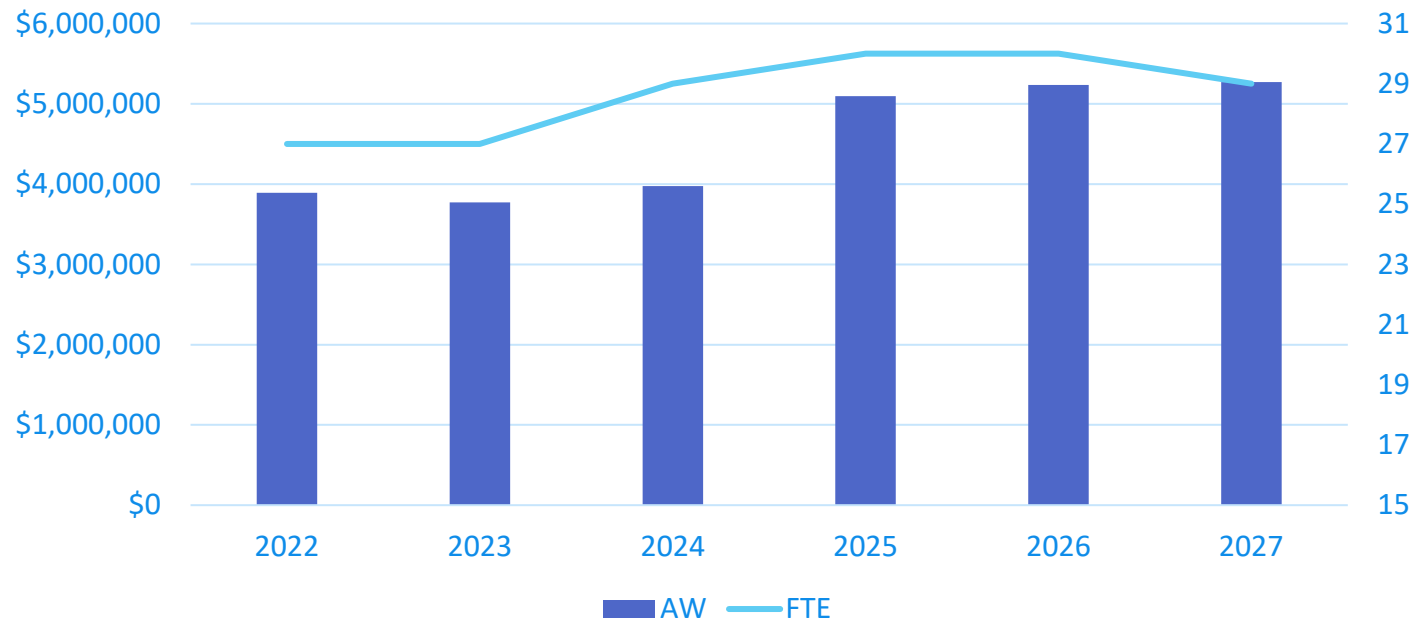
DEPARTMENT INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year Budget	\$3,891,342	\$3,773,053	\$3,975,592	\$4,658,265	\$5,354,734	\$5,270,754
Full-Time Equivalent Employees	27	27	29	30	30	29

Totals for AW 100-130

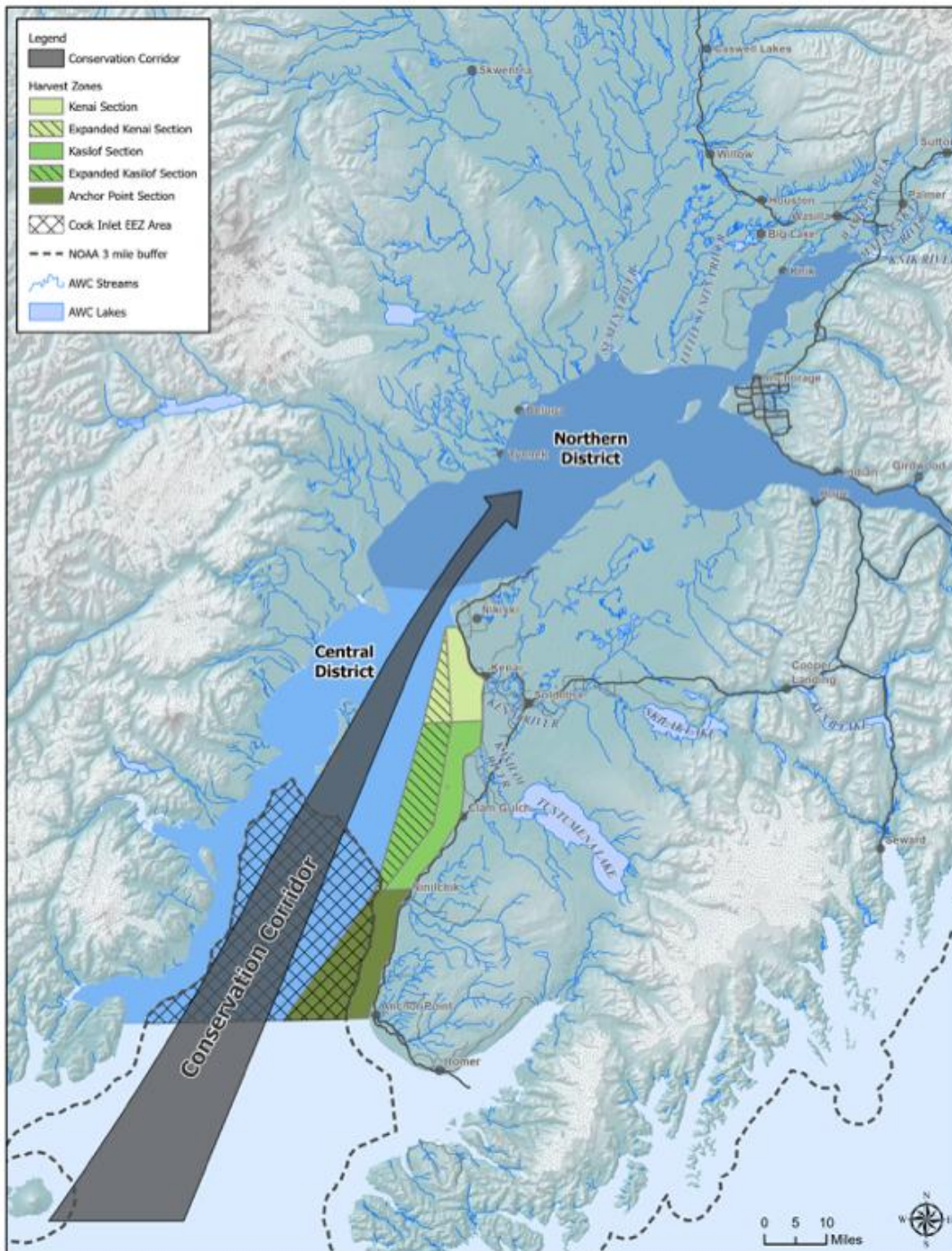
*Fiscal Year 2026 Amended as of 3/31/2026
 ** Fiscal Year2027 Manager Proposed as of 3/31/2026

Annual Budget & FTEs



FY2026 ACCOMPLISHMENTS

- Williwaw Cleanup
- **Community Cleanup/Diversion Program**
- Assembly Driven Legislation
- Hazard Mitigation Plan Update
- Permitting software migration
- Historic Preservation Plan Update
- State of Alaska DOT&PF Right-of-Way Agreement
- Healthy watershed initiative
- **Cook Inlet Conservation Corridor**
- Transit continuity
- Point MacKenzie Rail Patrol



- Kept a low total allowable catch (TAC) number for coho salmon for the 2026 season in the federally-managed waters
- Alaska Board of Fisheries (BOF) adopted significant changes to the Central Cook Inlet Drift Gillnet Fishery Management Plan that will:
 - ✓ Focus the commercial harvest in terminal areas adjacent to the Kasilof and Kenai Rivers.
 - ✓ Creates a Conservation Corridor by limiting fishing pressure in central waters where fish populations are more mixed
 - ✓ Provided two weekly time windows
 - ✓ Establishes a new definition for the “end” of the sockeye run, which will effectively close (on average) the commercial fishery one or two weeks earlier

C.L.E.A.N.S. SCOPE EVOLUTION

Start of FY26

- Private property cleanup
 - Diversion Program started

Start of FY27

- Private property cleanup
- Abandon vehicles in ROW
- Dump sites in ROW
- Borough Land cleanup
- State ROW response – *discretionary*
- Education
- Diversion Program expanding



FY2027 GOALS

- Self-service land use determinations
- **Accredited Developer training**
- CUP Inspections
- Board of Fish defense of conservation corridor
- Continue developing assembly-driven legislation
- Transit planning
- **Official Streets & Highways Plan update**
- Census preparation
- **Sutton Cleanup**
- Right-of-Way, MSB Property, Private property cleanup consolidation

Ridership



COMMUTER SERVICE

October November December January February

2,917 2,231 2,054 2,535 2,773

DEMAND RESPONSE SERVICE

2,383 1,771 1,849 2,224 2,169

Funding

FY26 Funding Summary

State of Alaska
\$750,000

Matanuska Susitna Borough
(Match- \$750,000; In-Kind- \$45,000)
\$795,000

Federal Transit Administration
\$1,476,420

FY27 Proposed

State of Alaska
\$0

Matanuska Susitna Borough
(Match- \$750,000; In-Kind- \$45,000)
\$795,000

Federal Transit Administration
\$1,476,420



Planning Division

Planner

- Planning Division & Public Works Coordinator
- Safe Routes to School Program & Workgroup Facilitation
- Official Streets & Highway Plan (OSHP) Update
- Long Range Transportation Plan update
- MVP Technical Committee
- Transportation Advisory Board

Planner

- ACWA Grant/ Water Quality Public Engagement
- Historic Preservation Commission (*90% complete*)
- Fish & Wildlife Commission
- Census Preparation

Planner

- Transit
- Borough Wide Comp Plan
- Community Comprehensive Plans
- Plat Reviews
- School Site Selection Committee (*as needed*)



Reduction of one FTE Planner and \$175,000 Planning Studies

ANIMAL CARE & REGULATION

Mat-Su Borough
Department Budget Proposal
Fiscal Year 2027



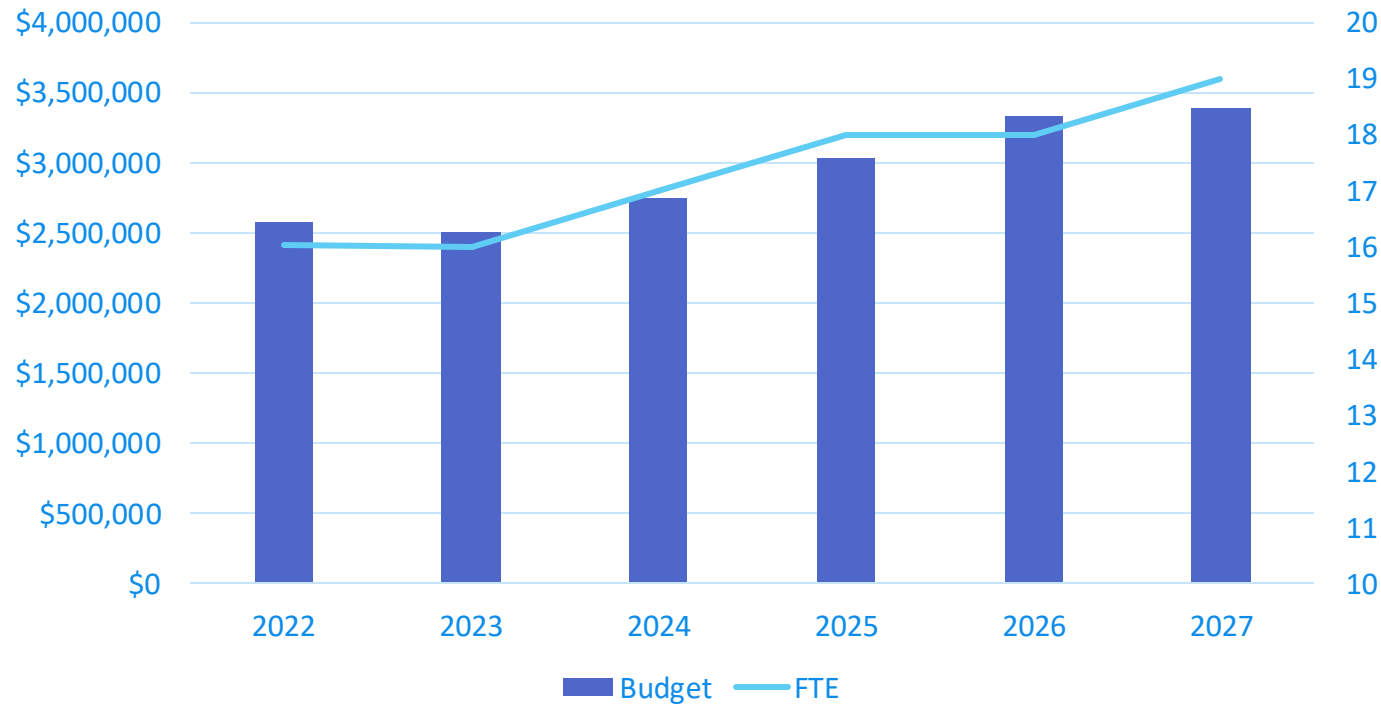
DEPARTMENT INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year Budget	\$2,579,508	\$2,501,551	\$2,745,947	\$3,040,007	\$3,332,026	\$3,393,256
Full-Time Equivalent Employees	16.05	16	17	18	18	19

Fiscal Years 2022-2026 – 200.100.606, 200.100.614
 Fiscal Year 2027 – 100.100.606

*Fiscal Year 2026 Amended as of 3/31/2026
 ** Fiscal Year 2027 Manager Proposed as of 3/31/2026

Budget and FTEs





2025 SERVICE DEMAND

Animals Managed: 2,546

Total Enforcement Cases: 2,201

Intake

- **Owner/Guardian Surrender: 638**
- **Total Strays: 1,737**
- **Seized/Custody: 130**
- **Other: 41**

Average Daily Population: ~125

Live Release Rate:

- **~73.9% (2024) → ~83.4% (2025)**
- **National Average: ~77%**
- **Foster placements increased 141 → 200+**
- **12 active rescue partners (5 new in 2025)**
- **422 animals transferred to rescues**
- **Volunteer support: 1,496 hours**

COMMUNITY SAFETY ENFORCEMENT ACTIVITY (2025)

Case Type	Cases
Bite Investigations	410
Investigations	349
Humane Care / Neglect	167
Stray Cases	1,032
Public Safety Holds	32
Assists to AST / Local PD	31
Abandoned Animals	9
Cruelty Cases	7

Demand expected to increase with
Areawide Enforcement beginning July 1, 2026



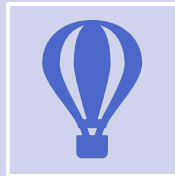
Jurisdiction	Population	Annual Intake	Intakes (per 1,000 residents)	~ Pets per Household
Mat-Su Borough	117,613	2,546	21.6	1.8-2.2
Fairbanks North Star Borough	94,951	2,135	22.5	1.7-2.0
Municipality of Anchorage	289,221	3,949	13.7	1.6-1.8
National Shelter Reporting (Estimate)			~17	

COMMUNITY PROGRAMS & SUPPORT



Emergency Response

Sheltering support provided during the Typhoon animal displacement event



Community Spay/Neuter Services

Launched July 2025 with \$20,000 FY26 Assembly allocation

- 32 in-house procedures completed
- 54 procedures completed through ARVO clinics



Community Education

Animal safety education in 12 Mat-Su schools

Outreach to approximately 3,100 residents

FY2027 OPERATIONAL PRIORITIES

- **Community Safety Enforcement (areawide operations):**
 - Keep pace with existing enforcement demand
 - *Transition to covering cities' cases*
- **Preventive & Community-Based Services**
 - Maintain in-house spay/neuter surgeries for borough owned animals
 - *Expand community spay/neuter through case-based intervention to prevent repeat litters and unnecessary intake*
 - Grow preventive capacity through partnerships, including *Good Fix*, ARVO, and veterinary education collaborations
- **Shelter Operations & System Capacity**
 - Maintain live release rates above national averages *with a goal of 90%*
 - Manage population through fosters, rescues, and adoptions
 - Sustain and strengthen volunteer, foster, and partner capacity



PORT MACKENZIE

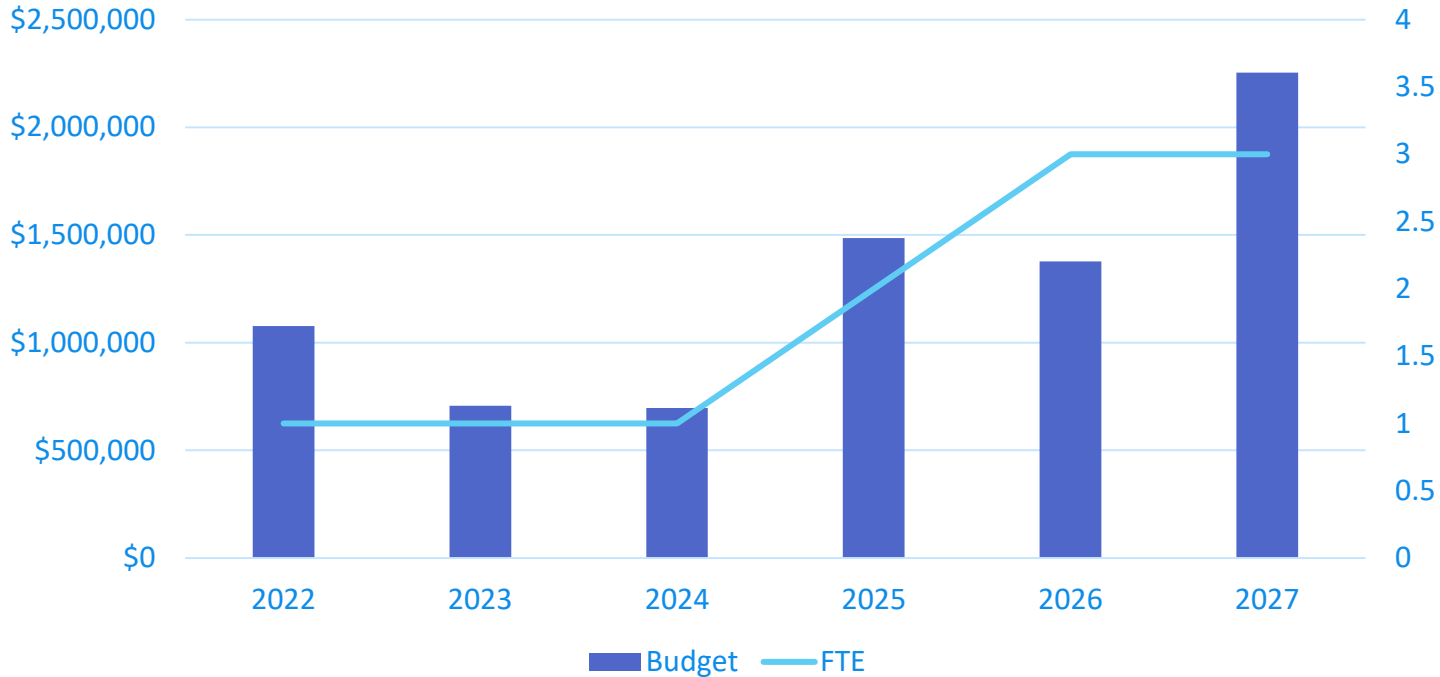
Mat-Su Borough
Department Budget Proposal
Fiscal Year 2027



PORT MACKENZIE BUDGET INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year Budget	\$1,076,985	\$707,235	\$696,780	\$1,486,527	\$1,377,317	\$2,253,860
Full-Time Equivalent Positions	1.00	1.00	1.00	3.00	3.00	3.00

Annual Budget



PORT GRANTS OVERVIEW

Funding Source	Amount	Project	Year
AWARDED GRANTS			
USMHP	\$950K	Crane	2023
BUILD	\$7.8M	Barge Ramp	2025
FEMA	\$900K	Port Security	2025
Denali Commission	\$200K	Port Master Plan	2026
Total Awarded	\$9.85M		
ACTIVE APPLICATIONS			
USMHP	\$1.3M	Cargo Handling Equipment	2025
PIDP	\$7.5M	Cell 1 Reconstruction & Cargo Warehouse	2025
BUILD	\$3.0M	Barge Dock Replacement – P&D	2026
Total Requested	\$11.8M		

FY2026 ACCOMPLISHMENTS

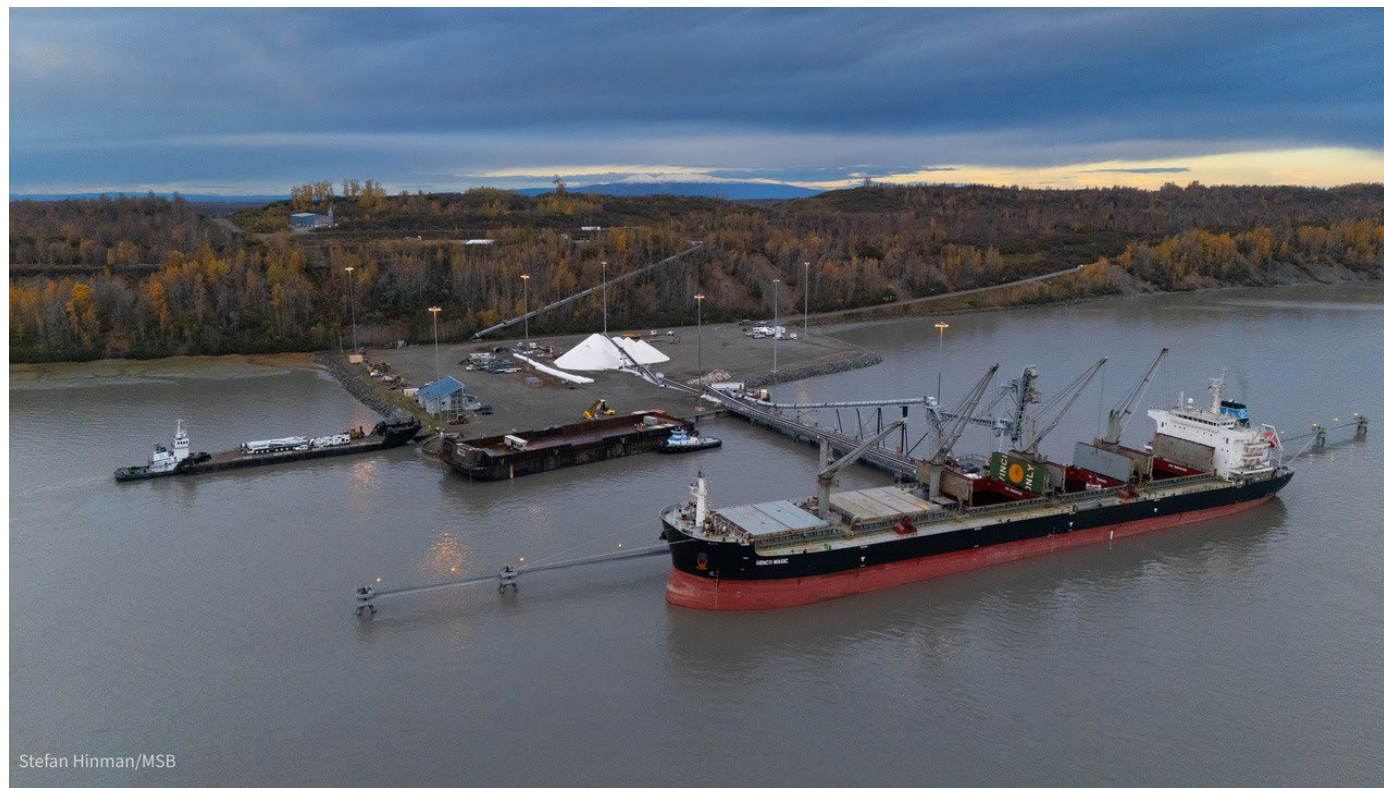
- Grant awards – BUILD (Barge Ramp), FEMA (Port Security), Denali Commission (Port Master Plan)
- Design, engineering, and permitting for the barge haulout ramp
- Acceptance of the rough terrain crane
- Arctic Edge 2025 – Army, Navy, Air Force, Marines, and Coast Guard
- Business Development – Northern Gravel & Trucking, Cruz Construction, Western Construction, Alaska Range Resources, Crowley Fuels, and Terra Energy



FY2027 GOALS

- Construct Barge Haulout Ramp
- Update the Port MacKenzie Master Plan
- Apply for Federal Grants – PIDP, USMHP, BUILD
- Develop laydown and staging areas
- Improve port security – new gate, update signage, install cameras
- Develop new business opportunities with mining and fuel companies





FINANCE DEPARTMENT

Mat-Su Borough
Department Budget Proposal
Fiscal Year 2027



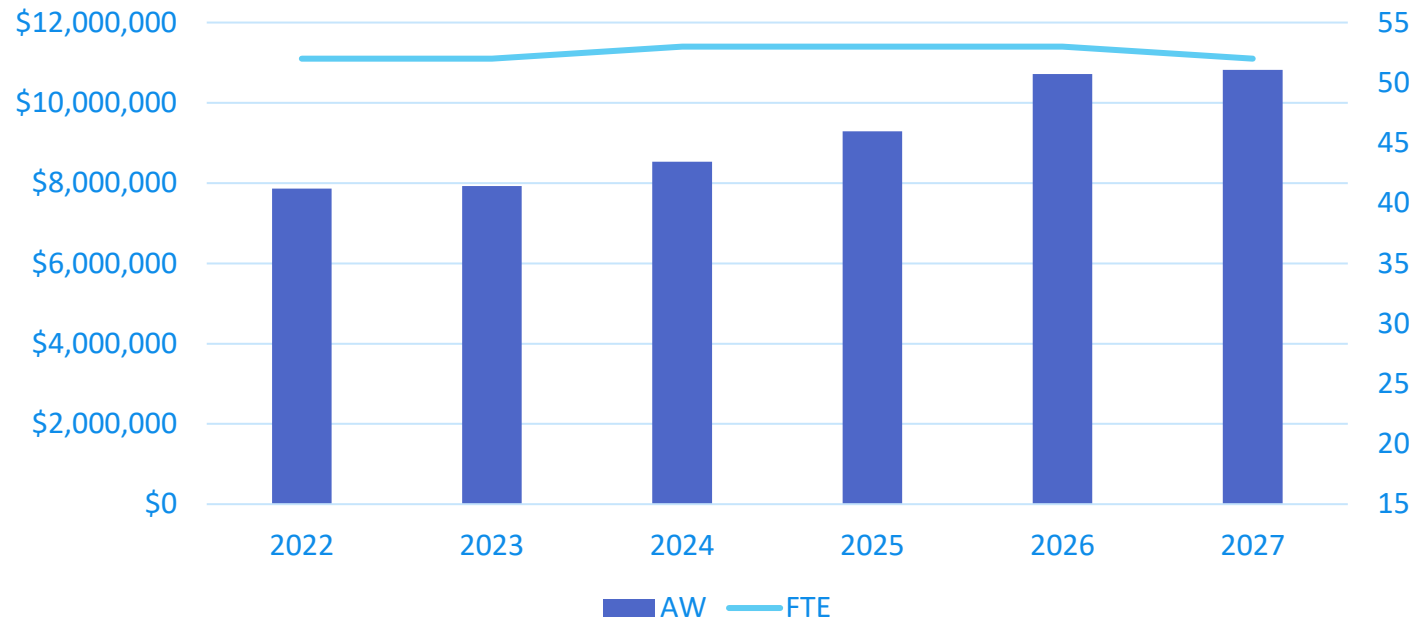
DEPARTMENT INFORMATION

	FY2022	FY2023	FY2024	FY2025	FY2026*	FY2027**
Fiscal Year Budget	\$7,860,416	\$7,930,170	\$8,530,945	\$9,292,211	\$10,714,560	\$10,823,299
Full-Time Equivalent Employees	52.00	52.00	53.00	53.00	53.00	52.00

Totals for 120 across all funds

*Fiscal Year 2026 Amended as of 3/31/2026
 ** Fiscal Year 2027 Manager Proposed as of 3/31/2026

Annual Budget & FTEs



FY2026 ACCOMPLISHMENTS

- AA+ Bond Rating from both S & P and Fitch rating agencies
- Refunded 2016A Education Bonds and saved the taxpayers \$481,927 or 3.633% over the remaining 4 years debt service
- Government Finance awards for the Annual Comprehensive Financial Report (ACFR), the FY2026 Budget and the Citizens' Annual Financial Report (PAFR)
- 10% or less increase in FY2026 on property and liability insurance renewal
- Implemented a plan to equitably bring land valuations to fair market value
- With IT's assistance implemented technology to provide efficiencies in assessments, tax collection, risk mitigation and accounting
- Successful annual review by State Assessors Office

FY2027 GOALS

- Maintain AA+ Bond Rating
- Embrace opportunities for future bond refunding
- Receive Government Finance recognition for budget, ACFR and PAFR
- Continue to obtain reduced commercial insurance premiums
- Successful Annual State Assessment Review
- Continue the land valuation modeling project to sure up land values
- Continue to implement cost saving technology to provide efficiencies in assessments, tax collection, risk mitigation and accounting

WHAT NEXT?

- April 21: Introduce budget ordinance for public hearings
- April 23: Public hearing #1, Willow Community Center
- April 28: Public hearing #2, Menard Sports Center
- April 30: Public hearing #3, Assembly Chambers
- May 7: Budget Deliberations #1, Assembly Chambers
- May 12: Budget Deliberations #2, Assembly Chambers
- May 14: Budget Deliberations #3, Assembly Chambers