



MATANUSKA-SUSITNA BOROUGH

Borough Manager

350 East Dahlia Avenue • Palmer, AK 99645
Phone (907) 861-8689 • Fax (907) 861-8669
john.moosey@matsugov.us

MEMORANDUM

Date: May 25, 2016
To: Mayor and Assembly members
From: John Moosey, Borough Manager
Subject: Borough Manager's Report

Monthly Activity Report for April 2016



Animal Care & Regulation

Monthly Statistics:

Animals brought into the Shelter	264
Animals adopted	100
Animals returned to their families	60

Please Microchip your pets, it's a sure ticket home! Just \$30 at the shelter.

The shelter fields over 1,000 calls per week.

Our animal care and regulation officers had a very busy month in April:

- 217 verbal statements were obtained
- 10 written warning issued
- 32 verbal warnings issued
- 33 citations issued
- 36 bite cases investigated
- 23 aggressive animals investigated

- 10 barking animals investigated
- 27 public assists

Upcoming Events:

Walk n Roll for Animals 5K event is scheduled on June 4th.

Highlights:

Animal care officers participated in ice training with the water rescue team. Animal care officers and the water rescue team responded to several ice rescues for dogs trapped on the ice.



Public Affairs Division

Alaska Shield

Public Affairs acted in the role of Public Information Officer with two other PIOs for the recent statewide exercise Alaska Shield. The office also produced a video that demonstrates the complexity of different agencies working together during a crisis.



Health & Safety Division

Borough Health and Safety Office

The MSB Employee Health and Safety performance for the month of April 2016 includes **2** property damage incidents, **0** OSHA Recordable injuries, 3 observations, **3** first aid events and **4** near misses.

Current Safety Office Activities:

We are currently coordinating an upcoming CPR/1st Aid course to ensure those Borough employees who need the certification, as required by job description or proximity to health services. We have approximately 25 individuals who are in need of this training. The upcoming course is scheduled for Friday, June 10, 2016.

Borough Trends:

There were 3 incidents involving vehicles for the month of April. One involved failure to put vehicle in park before exiting. Another incident involved the failure of restraints used to secure above head equipment resulting in latches releasing the equipment striking employees in the head. The final incident involved a POV that slid on the ice, impacting a connex which resulted in minor damage without injury.

National Trends

Following are the top 10 "serious" violations for fiscal year 2015 as reported by *Safety + Health* online magazine:

	STANDARD	TOTAL VIOLATIONS
1	Fall Protection (1926.501)	6,173
2	Scaffolding (1926.451)	4,281
3	Hazard Communication (1910.1200)	3,180
4	Lockout/Tagout (1910.147)	2,739
5	Ladders (1926.1053)	2,512
6	Respiratory Protection (1910.134)	2,250
7	Machine Guarding (1910.212)	2,242
8	Powered Industrial Trucks (1910.178)	2,182
9	Electrical – Wiring Methods (1910.305)	1,976
10	Electrical – General Requirements (1910.303)	1,557

A "serious" violation is defined by OSHA as "one in which there is substantial probability that death or serious physical harm could result, and the employer knew or should have known of the hazard."

Good News Story:

The Borough is proactively ensuring its key employees & those working in remote areas, far from quickly accessible medical care, are certified in the most current 1st Aid/CPR/AED training and Protection Against Wildlife training.

*Data current as of Oct 8, 2015

Health and Safety Manager Position Vacancy: We are currently in the process of final interviews for the Health and Safety Manager position. We anticipate this position to be filled by the end of June.

Department of Emergency Services (DES)

Emergency Services-

Decision made to switch ePcr programs to emsCharts.com. The service agreement is currently with both legal teams and we anticipate that being completed sometime in May.

Training division has started to use the simulator trailer and is combining training efforts with LifeMed and Anchorage Fire Department.

Training division has secured the approval of the National Assoc. of EMTs to be a teaching site for Pre-hospital Trauma Life Support, Advanced Medical Life Support, and EMS Safety courses.

A new class of on-call EMTs has been hired and added to our responder roster.

EMS took delivery of the first two re-mount ambulances the first week of April. They are not on the road yet due to paperwork issues to get them licensed.

Two paramedics attended ultrasound training in April in anticipation of our new ultrasound pilot program in the New Year. Ultrasound is cutting edge diagnostic technology for field medics.

Dividers for temporary sleeping quarters were purchased for Station 11-2(Talkeetna/Sunshine) in anticipation of full-time staffing for the summer influx of tourists to the Northern District.

“Go-To-Training” is our new online software to expand our live trainings to include the rural services in real time training sessions.

Fire/Rescue/Water Rescue/HAZMAT-

Sutton Fire Department accredited through the State and IFSAC as Fire Fighter 1 certified training department and completed first class.

An Advanced Fire Fighter class was completed in Talkeetna.

A Fire Fighter 1 class was completed in West Lakes.

The Central Mat-Su Fire Department responded to a structure fire in Wasilla and saved several animals.

Butte Rescue Responded to a two motorcycle accident with injuries. Both motorcycles impacted the guardrail.

An awards banquet for Talkeetna and Trapper Creek was held to acknowledge 24 responders who completed Fire Fighter 1, Advanced Fire Fighter, and Rescue training.

DES Fleet Maintenance inventoried and returned extra vehicle parts to local auto parts stores. They were purchased but never used over the past 20 years. DES Fleet now has a parts credit of over \$3500.

Final funding has been approved for construction of fire station on “Four Mile” Road in Willow.

Underground water tank installation is almost complete for Sutton Fire Department.

Caswell, Talkeetna, Willow, Houston and West Lakes Fire Departments responded to house fire in Caswell. House was saved with minor damage.

Butte Rescue responded to vehicle roll-over with ejection. Occupant ran from scene.

West Lakes Fire Department responded to an Airplane crash-No injuries.

Butte Fire Department responded to a detached shop fire and saved nearby house.

Emergency Management-

MSB completed joint Alaska Shield Exercise. There is a short video on “youtube” if you search Alaska Shield 2016.

Information Technology Department

Geographic Information Systems Division

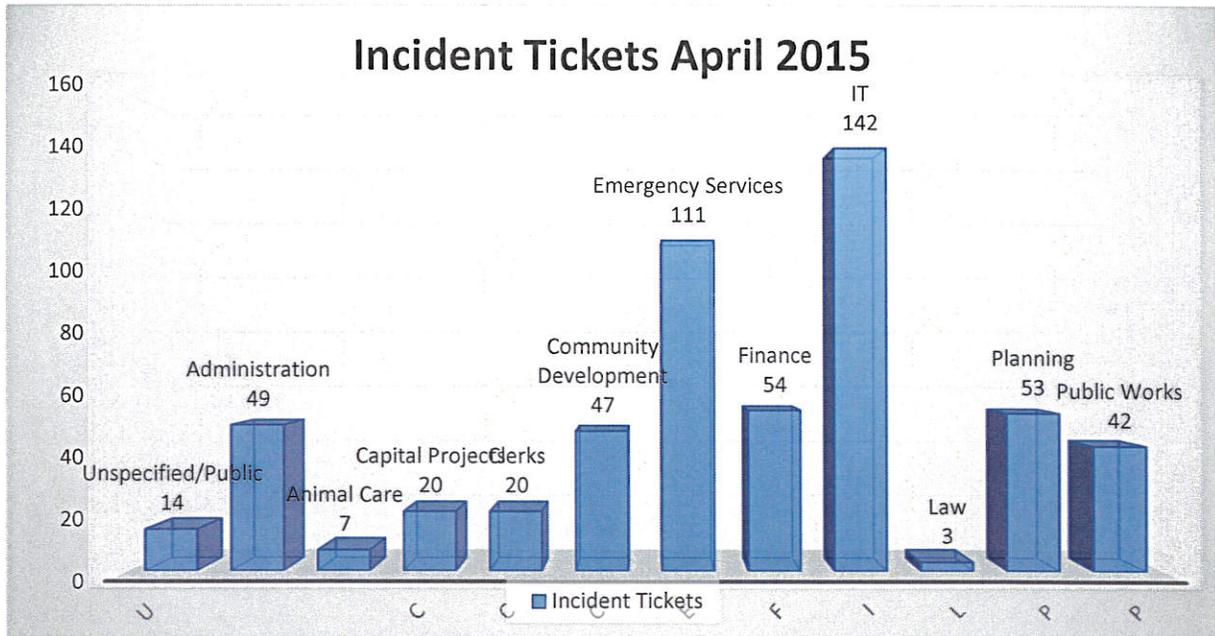


Incident Management Training

Two GIS Specialists in the MSB GIS Division have completed GIS Specialist for Incident Management training (S-341). They are now available to respond and provide mapping support statewide for the AK Department of Forestry wildfire response teams.

OIT DIVISION

i.Support Service Desk Ticket Statistics



SYSTEMS IMPROVEMENTS PROJECTS

Project Plastic (Business Licenses Online, Financial Systems Enhancements): Departments are working together to create a program that allows the use of credit cards for taxes, fees, and services.

- Credit card swipe machines for the 5 Borough Libraries and 1 for Community Development have been installed.
- New version for the card swipes machines is being evaluated that will negate the need for a parallel network and lower costs.
- eCommerce (Online transactions) RFP set to be released in May.

NovaTime (Time Entry System): Implementation of the NOVAtime Time Entry and Reporting System.

- Solid Waste, Accounting, Accounts Payable, Assessments, Clerks, and Animal Control started clocking in for pay purposes on April 18.
- Law, Community Development Admin, Land Management DES Admin went live May 1st.
- The remainder of Community Development and DES go live May 29th.

SharePoint: This is the Borough's new Enterprise tool for collaboration and system integration. This system will support the following projects: New Intranet web site, Records Management, Project Plastic, Transportation Portal, etc.

- HP Records Manager and SharePoint integration training schedule for May 17th

Project Management Intranet site: Greater interaction between departments on projects, more robust project management, coordination of project information with project stakeholders, to include the public is necessary. A SharePoint Developer consultant has been hired and is actively working the sites

Strategic Plan Intranet site (NEW): Keeping the Strategic Plan properly communicated to all team members and keeping it fresh in everyone's mind on a daily basis is critical to a successful outcome of the plan. Our new Intranet is now in use to assist us in this effort.

- IT looking at additional web development support.

Security Assessment: The IT Department is contracting for an overall enterprise security assessment and review. This assessment will include: physical security, technological security, and an evaluation of our future planned PCI network. The IT Department will use the results of this assessment to assist in developing an overall IT Security Program. The assessment is underway with in-depth review of our systems and processes.

- On Hold to allow for Logos Security Assessment project, set to start May 19th

TELECOMMUNICATIONS DIVISION

Radio Communications: Radio communications are paramount to our Emergency Services Department. Our current conventional analog VHF radio network is in need of upgrading in order to meet increasing system demands. Any upgrade must satisfy our internal needs as well as allow for effective communications with our neighbors, state and federal agencies. Interface and compatibility with Alaska Land Mobile Radio (ALMR) is required in our environment. A P25 trunked radio system is our current standard.

We are currently evaluating options/associated costs for upgrading our communications systems and services. Bonding to fund the upgrade has been discussed with the Assembly.

Microwave Network: Microwave networks will carry mission critical radio traffic and Borough network traffic at higher speeds and reduced costs compared with older technologies and methods. These networks will also serve critical backup locations necessary during emergencies. Phase I consists of six microwave links that will comprise the backbone of the larger planned network and will provide the necessary foundation for the Borough's planned P25 trunked VHF radio system for public safety communications.

- Work is underway on three of the six core microwave links: Grubstake to Fire Station 6-1, Grubstake to Fire Station 5-1, and Fire Station 6-1 to Muni 6-2.
- The remaining three backbone links are: Grubstake to Point MacKenzie, Point MacKenzie to Bald Mountain, and Grubstake to the MSB/DSJ building.

911 Refresh: Our 911 system is a critical component to safety in the Borough. It is currently located at Palmer and Wasilla Police Department Dispatch locations. It is over 5 years old and in need of a hardware and software refresh. This project is currently suspended pending the results of the RFP (noted below).

Dispatch: The Borough currently maintains 911, Computer Aided Dispatch (CAD), and radio communications network systems to facilitate the dispatch of Fire, Emergency Medical, and Law Enforcement services. The Borough currently contracts out the manpower necessary to perform the dispatch service for Fire and EMS. The current contract is held by Palmer Police Department. Wasilla and Palmer PDs use Borough systems as well as their own to dispatch Law Enforcement.

- MSB issued an RFP for FY16-FY20
- The following timeline is the tentative schedule of remaining milestones:
 - Proposals Due: 6/21/16 (has been extended)
- The current contract with Palmer PD will have to be extended for a minimum of six months due to the RFP timeline and required transition period. Currently negotiating with PPD.

Capital Projects Department

New Fronteras Spanish-Immersion Charter School (\$7.5M): Construction is 85% complete. Contractor completed all wall framing, windows, roofing, sheetrock, mechanical/electrical rough-in and converted to permanent electrical power and heat the end of April. Exterior siding, casework, painting, and finish work are ongoing. Construction progress is on schedule to support school opening in August 2016.



LEFT: Fronteras Charter School is 85% complete and on schedule.

Dorothy Swanda Jones Administration Building Phase II (\$1.1M): Phase II includes upgrades to the HVAC system, fire protection, back-up generator, electrical, digital controls. The Planning Department began moving back into their spaces on 9 May.

Gateway Visitor Center (\$6M): The new 10,400 SF visitor center, located on the Glenn Highway, between the Parks Highway interchange and the city of Palmer, is now at 100% design completion.

New Iditarod Elementary School (\$25M): Construction continues on a new 50,605 square foot elementary school which is now approximately 90% complete. Tours of the facility were conducted March 24th for school board, assembly, and city of Wasilla officials. Commissioning of the facility is currently in progress with a substantial completion inspection expected to occur in May.



Above: Iditarod Elementary Main Entrance



Above: Second Floor Hallway

Emergency Power Generator Set and Switch Gear, 9 Schools Design Services (\$2.1M): Project includes new standby generators at Wasilla Middle School, Wasilla and Palmer High Schools, Big Lake, Butte, Snowshoe, and Willow Elementary Schools, and the Operations & Maintenance building. Emergency lighting will also be connected to the existing generator at Swanson Elementary School.

Dena'ina Elementary School (\$26M): Project scope is to design, construct and equip a new 44,000 square foot elementary school on Knik Knack Mud Shack Road. Construction on schedule for occupancy in the 2016 school year.

Below: Classroom



Below: Main Entrance



Sutton and Tanaina Elementary Schools Roof Replacement/Modifications (\$773K): Project includes roof replacement at Sutton and roof modifications at Tanaina Elementary Schools. Construction will start when school lets out for summer break.

Nancy Lakes Warm Storage Building Station 12-6 (\$500K): A new 2,400 square foot warm storage building will be constructed at approximately milepost 64.5 on the Parks Highway. The building will house fire response apparatus and have a 33,000 gallon water cistern. Construction is now underway.

South Central Regional Training Center (\$1M): The initial phases of work to construct roads, water lines, and hydrants are complete. A new warehouse has been incorporated into the new fire station planned for 2017 construction which will result in design and construction cost savings. A new conceptual site plan is complete and revisions to the five year master plan have been submitted to project stakeholders for review. Project stakeholders have provided comments to the consultants for inclusion in the final document.

Flooring Replacements, 8 Schools (\$3.1M): Schools included in this project are Butte, Sherrod, Swanson, Finger Lake, Cottonwood Creek and Willow Elementary Schools. This work will be completed over the summer of 2016.



RIGHT: Sherrod Elementary School Flooring and LED lighting

Flooring Replacements, 6 Schools (\$685K): The latest contract under this bond will replace flooring systems at two additional schools. Schools included in this project are Goose Bay and Trapper Creek Elementary Schools. This work will be completed over the summer of 2016.

Districtwide HVAC Upgrades Design, (\$7.1M): This project will upgrade HVAC systems at 11 locations, mostly to include conversion of pneumatic controls to direct digital controls (DDC) for heating and ventilation, boiler automation, and augmentation of existing air handling units at eight schools. Boilers will be replaced at Palmer Junior Middle and Willow Elementary Schools. This work is anticipated to be completed over the next two years.

Districtwide Energy Upgrades Design, (\$3.2M): This project includes lighting systems and window replacements at multiple schools. High efficiency LED lighting fixtures are now installed in 14 school gymnasiums. The second portion of this project to replace windows at Palmer Junior Middle, Houston Middle, Wasilla Middle and Wasilla High Schools will advertise for construction in this summer.

Pre-Design and Engineering Division

Port MacKenzie Rail Extension (PMRE) Segments 2 and 5: Segment 2 design is at 90%. ROW acquisition is complete. Removal of agricultural covenants on rail corridor and rail reserve was successful and will allow for construction to move forward when funding is available. Segment 5 final shaping and seeding of side slopes will take place in the spring of 2016.

Lu Young Lane Improvements: Clearing is complete, pit development is at 100%, Borrow A is at 75%, and Borrow C import is at 85%. Project completion anticipated spring 2016.

Big Lake Road Intersections: Design of a fourth leg for the roundabout is complete. Utility relocation contracts are in place with work scheduled to begin in spring of 2016.

Clapp/Mack Road: A small job connecting an unpaved portion of Mack to the new pavement is presently on hold.

South Trunk Road Extension: Additive alternative 2 is complete between Nelson Road and the Alaska Railroad that consists of muck excavation and borrow import to construct access to the road bridge over the Alaska Railroad mainline. Additive alternative 3, 4/18/16 start-up, consists of building the MSE walls for the bridge abutments on the south and north sides of the Railroad ROW. Funds transferred from the Clapp/Mack project allowed us to award Alternative 4 bridge work over the railroad, tentative start around mid-May. Construction on the round-about to start tentatively after the first week of June, depending on Phase 2A of Park Hwy MP 35-40 ADOT job.



Above: Looking at north railroad bridge abutment

Seldon Road Extension, Phase 2: ROW acquisition is underway with four parcels acquired. Appraisals and parcel plats are being produced for the remaining properties.

Bogard Road Extension East: The segment from the Glenn Highway to 49th State Street is back in construction with fence work, topsoil and seeding, and preparation for pathway and frontage road paving taking place. Work on both phases should be complete by July of 2016.

Museum Drive: Right of Way and Design continues. Phase I will be from Museum Drive to Vine Road connection creating a frontage road to the Parks Highway. Final design and ROW appraisal is under way.

South Big Lake Road Realignment (\$9.7M): Post construction survey work on the road corridor will continue throughout the spring. A design study to improve visibility is being done on the intersection at West Susitna and Burma. The intersection design and construction are expected to be done in the summer of 2016.

Government Peak Trail Illumination: This project will provide trail lighting to the ski and multi-use trails at the Government Peak Recreation Area. Construction will be completed in time for winter 2016/17. Funds are from various grants including three non-profit entities: the Mat-Su Ski Club, and the Rasmussen and Mat-Su Health foundations, who have donated a total of \$425,000 to this project. Poles for the lights have been delivered to the Government Peak Rec Area parking lot for installation during the month of May.

Wastewater & Septage: The MSB requested a \$22 million loan from the Alaska DEC clean water loan program. DEC has given approval to borrow \$5 million for engineering and initial construction efforts; however, Assembly authorization is still needed before funds are available. Borough staff is currently investigating federal funding and other options in more detail, as well as ways to make the facility more sustainable. Staff is working with the consultants to apply for a USDA grant-loan program.

Bodenburg Creek Bridges: Following completion of work on the Sullivan Avenue Bridge, approximately \$600k of funding remains from a grant for bridges across Bodenburg Creek. An engineering investigation into three small bridges in the Butte was completed in October of 2015. Staff has worked with stakeholders to determine the scope of design and construction work necessary for these bridges.

Shirley Towne Road Bridge (Willow Creek): The north abutment on this bridge was damaged in the September 2012 flood event. An engineering study was recently conducted and estimates the costs to repair the damage at about \$300k. Emergency Services has applied to FEMA for reimbursement of projected repair costs, and is awaiting federal approval.

Kroto Creek Bridge Replacement: The existing single lane Kroto Creek Bridge on Oil Well Road has been replaced with a new two-lane bridge. PND Engineers completed the design and plans were advertised for bids in January. The low bid was approximately \$2.6 million. Construction was substantially complete in 2015 and final completion is scheduled for 2016.

Cottonwood Creek Assessment: DEC awarded a \$45k grant to the MSB to investigate stormwater impacts to the creek, which was approved by the Assembly on March 15th to accept and appropriate. An RFP was advertised for engineering consulting services, scoring of the RFP's is complete and the Purchasing Division is in the process of negotiating the contract with the successful high scoring consulting firm. Borough staff also plans to work with the State to request DEC staff concurrently investigate potential septic system sources along the creek.

Vine Creek Drainage Analysis: The purpose of the analysis was identification of stormwater improvements and other measures to protect the drainage system and water quality and

minimize the risk of flood damage during future storm events. The engineering investigation is expected to begin in the spring of 2016.

Purchasing Division

Number of PO's issued	247
Total amount of PO's	\$4,707,905.46
Number of Change PO's issued	136
Total amount of changed PO's	\$590,883.82
Total \$ of PO/Changed PO's	\$5,298,789.28
Monthly revenue from surplus sales	\$252.00
Number of Contract Amendments Processed	8

Total Number of Solicitations issued 11

16-104S OTC Tax and LID Foreclosure Sale
16-107B Knik River Rd Spot Improvements
16-110B Purchase Signage & Sign Material
16-111B Crabb Cr @ Wasilla Creek Flood Cvy
16-112B Cottonwood Cr @ Riverdell Flood
16-114B Purchase Dell SAN
16-115B Multipurpose Room Flooring 2 Schls
16-117B Purchase Road Striping Paint
16-119B Gunflint Trail Upgrades
16-120B Purchase Dell SANS

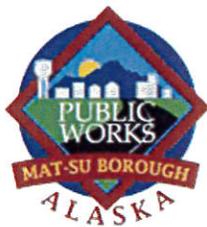
Total Number of Contracts Awarded 18

16-069P-A IT Consultant Term Contracts
16-069P-B IT Consultant Term Contracts
16-069P-C IT Consultant Term Contracts
16-069P-E IT Consultant Term Contracts
16-069P-F IT Consultant Term Contracts
16-069P-G IT Consultant Term Contracts
16-069P-H IT Consultant Term Contracts
16-069P-I IT Consultant Term Contracts
16-079P Elevator Replace/Mod Design/bld
16-085B Microwave Network Antenna Install
16-091B Purchase Breathing Air Trailer
16-092B Install Audio Enhance Sound PJMS
16-094B HVAC Upgrades
16-096B Replacement Flooring
16-101C Health Benefits Consultant

16-105B Purchase Automated Flagger
16-108B Old Glenn Pathway clearing
16-114B Purchase Dell SAN

Total Awarded Amount	\$3,904,982.60
Total Number of Addenda's Issued	10
Protests received	0

Public Works Department
Operations & Maintenance Division



RSA #9 - Midway

- Snider – Road Improvement - 95% design complete. Working through utility relocation agreements. Not possible for 2016 construction due to availability of utility company crews.
- Yadon - Road Improvement - 35% design complete. Moving forward with easement acquisition. Construction possible for summer 2017.
- Country / Meadow - Road Improvement and Paving - Design complete. Going out to bid with construction possible to start in fall 2016 and be completed spring 2017.
- Agnas / Mark – Redesign is required due to acquisition denials. Construction is possible during summer 2017.
- Reeve / Bartlet / Mitzie – Road Improvement and Paving - Clearing completed, utility relocations started. Construction scheduled to finish end of August 2016 after utility relocations are complete.
- Lower Mesa / Audie / Lea – Road Improvement - Design Complete. At utilities for preliminary engineering for relocation estimates. Not possible for 2016 construction due to availability of utility company crews.
- Pioneer – Road Improvement - 65% Design complete. Possible for 2017 construction.

- Middle Mesa / Lower— Road Improvement - 95% Design complete. Working on easement acquisition. At utilities for preliminary engineering and relocation estimates. Not possible for 2016 construction due to availability of utility company crews.
- Trent / Adele / August – Road Improvement – 35% design complete. Starting on easement acquisition to address the non-existent right of way and substandard existing conditions. Possible for 2017 construction.
- Denelle / Sapphire – Road Improvement – 65% design complete. Starting on easement acquisition to address right of way width and substandard road conditions. Possible for 2017 construction.

RSA #14 - Fairview

- Canter / Surrey– Road Improvement - Design complete. Utility relocation estimates being provided. Going out to bid as soon as utility conflicts are addressed. Possible for 2016 construction toward the end of the season.
- Grand Bay – Road Improvement - Design complete. Construction is delayed to summer 2017 due to lack of RSA funding.

RSA #15 - Caswell

- Dog Sled, Homestead, Haida— Road Improvement - Design 95% complete. Construction will be planned when funding is available several years from now. Project is divided into three different phases in order to expedite some sort of construction as early as possible.

RSA #16 – South Colony

- Snicker – Road Improvement - Design complete. At utilities for preliminary engineering for conflict resolution. Possible for construction toward end of the season.
- Weltin / Lorena - Road Improvement – Clearing is completed and ready for utility relocations. Utilities will be relocated in June.
- Ryder— Road Improvement – Utility work complete. Contractor is starting up Mid-May and will be complete by Mid-June.
- Yentna/Yale - Road Improvement - 65% design complete. Possible to construct in 2017. At utilities for preliminary engineering.
- Larose— Road Improvement - Construction is substantially complete. Punch list items will be completed by June.

RSA #17 - Knik

- Twilight / New Moon / Ogard – Road Improvement - Construction underway. Utility relocations are being completed. Final completion scheduled by June 2016.
- Hazel – Road Improvement – Design 65% complete. Working through easement acquisition to address substandard curve and drainage problems near Brocker Lake. Possible for 2016 construction depending on utility conflicts and acquisition progress.
- Comorant / Phalarope / Carillon – Road Improvement – Design 35% complete. Working through design with construction likely for 2017 construction depending on utility company relocation crew availability and easement acquisitions.

RSA #19 – Lazy Mountain

- Jupiter/Diane – Road Improvement – Design 65% complete. Resident input is being solicited. Lack of funding puts it into 2017 or later construction.

RSA #20 – Greater Willow

- Michelle / Gina / Getts – Road Improvement - Design quotes due May 24, 2016 to improve the roads north of Willow Creek. Possible for 2017 construction.

RSA #21 – Big Lake

- Horseshoe Lake Rd. – Road Improvement - Modifying scope to utilize remaining grant funding. Updated 95% design is under review for construction in summer 2016 if utility conflicts can be avoided.
- Old Yacht Club – Road Improvement - On hold due to platting action. Design is under contract but will not continue until resolution of the platting action.
- Ryan's Creek Dr. - Road Improvement - 35% design complete. Right-of-way acquisition ongoing. Likely for 2017 construction.
- Henry Aaron / Lotus / Shotgun / Lodge – Road Improvement - New project, starting survey and design this spring.
- Muskrat / Musk Ox / Martin/ Fox - Road Improvement - New project, starting survey and design this spring.
- Simms/ Birch Lake/ Spruce – Road Improvement - New project, starting survey and design this spring.

RSA #23 – North Colony

- No capital improvement projects planned - lack funding.

RSA #25 - Bogard

- Williwaw – Final survey asbuilt drawings and report completed. Will review and come up with a plan to address issues raised, and add projects to future improvement list.
- Echo / Golf / Foxtrot / Quebec / Sierra / Shaw's – Road Improvement - 95% design complete. Acquiring slope easements and utility agreements. At utilities for preliminary engineering for conflict resolution. Possible for 2017 construction.
- Highline / Biltmore / Claridge – Road Improvement – Construction substantially complete, with final completion scheduled for June 21, 2016.
- Verboncoeur / Lagoon – Road Improvement - 65% design complete. At utilities for preliminary engineering for conflict resolution. 2017 construction.
- Waldron Cove / Finger Cove / Finger Lake – Road Improvement - Design complete, all slope easements have been obtained. Ready for construction but will possibly push to 2017 due to availability of utility company crews.

RSA #26 – Greater Butte

- Bergman / Dorismae / Melin / Fritz – Road Improvement - Design modification complete. Pushing construction to 2017 because of funding.
- Lazenby / Juanita – Road Improvement – Clearing and grubbing complete, utility relocations underway. Scheduled for completion August 2016.
- Seabiscuit / Man O War / Secretariat / Whirl-A-Way – Road Improvement – Clearing started, utility work to begin in June. Scheduled for completion August 2016.

RSA #27 – Meadow Lakes

- Forest Lake – Road Improvement – Making progress with right-of-way acquisition where the road runs out of the easement. Construction may be possible in 2017 if right-of-way issues are resolved.
- Gunflint – Road Improvement – Modified design complete. Bid opening May 19, 2016 for construction this summer.
- Carousel / Brass Ring / Cozy / Easy – Road Improvement – Clearing and grubbing completed, utility work to be completed by July with completing in August 2016.
- Satisfied / Happy / Gentry – Road Improvement - Construction substantially complete. Topsoil and seed to be completed in June to finish it off.
- Ridgecrest / Jay J – Road Improvement – 95% design complete. Scheduled for 2016 construction – minor utility work to be completed.

- Alma – Road Improvement – Design quotes due May 20, 2016. Construction planned for 2017.
- Carousel – Road Improvement – New project, starting survey and design this spring.

RSA #28 – Gold Trail

- That— Road Improvement - Design 95% complete. Progress being made for turnaround easement at the end of the existing road. Will go out to bid as soon as easements are acquired Possible for 2016 construction.
- Tattler / Pintail – Road Improvement – Design 35% complete. Working toward solutions for substandard construction and right-of-way widths. Possible for 2017 construction.
- Sasbo Bluff – Road Improvement – New project, starting survey and design this summer.
- Silver – Road Improvement – New project, starting survey and design this summer.

RSA #29 – Talkeetna

- No RSA capital improvement projects planned - lack funding.

RSA #30 – Trapper Creek

- Oilwell Road – Road Improvement funded through State Legislative Grant - Design 85% complete for the first six miles. Need additional funding for construction. RSA is seeking additional grant funding.

RSA #31 - Alpine

- Trailways – Culvert upgrade – Contract awarded. Scheduling pre-construction conference soon for construction June 2016.

Fish Passages

- Wasilla Crk/Crabb Circle – Fish Passage Improvements – Bid is complete, pending Assembly approval and grant appropriation May 17, 2016. Scheduled for completion by July 2016.
- Cottonwood Crk/Riverdell Dr. – Fish Passage Improvements - Bid is complete, pending Assembly approval and grant appropriation May 17, 2016. Scheduled for completion by July 2016.

Repairing Damaged Infrastructure

- Yoder Rd. Revetment – Repairing damaged dike - 65% design complete. FEMA has awarded funding for design. Still working with CIRI for construction permit acquisition.
- Kalispell Road – Repairing and armoring roadway - 100% design complete. Need funding to construct.
- Kenny Blvd – Repairing and armoring roadway - Design complete. Need funding to construct. Application for repair has been submitted to FEMA.
- Talkeetna Dike Revetment – Repairing erosion control infrastructure along Talkeetna River - FEMA has awarded funding to start the design process. Working on Requests for Design Proposals – current plan is to complete design in 2016 and construction 2017 pending FEMA funding.
- Crack Sealing 2016 - An additional 354,000 pounds of crack sealant has been delivered. This material, along with the remaining amount from last season is estimated to cover crack sealing for all Borough maintained paved roads.

Public Works Department

Solid Waste Division

Central Landfill & Transfer Stations

FY16	Month	Annual
Central Landfill Customers	10,162	83,329
Transfer Sites Customers	7,049	59,058
Total Customers	17,211	142,387
Waste in Tons CLF	6525	66,891
Waste in Tons TS	475	5683
Total Waste in Tons	7,000	72,574

Revenues, Cash	\$252,873
Revenues, Charges	\$493,441
Revenues, Total this month	\$746,314
Revenues, Total Annual	\$7,042,604

Debt as of 30 June 2015

Advance for Capital Projects (GF)	\$641,194
New Debt -cell 2A closure	\$3,060,343
Haz-Waste Facility	\$680,001
Recycling Facility	\$771,020
Cell 3 Construction	\$2,684,582
Total	\$7,837,140

*Please note that the Solid Waste Enterprise Fund operates exclusively on gate revenues. No taxes are used

to provide this service.

*Residents should anticipate rate increases annually to pay for the cost of these services. Recycling supports a substantially reduced household waste stream and helps alleviate the need for costly new lined landfill cells.

Note: Closure and Post Closure Fund is a fund required by law to provide closure and post closure funding for landfill projects and monitoring and is currently (as of 30 June 2015) valued at \$4,063,230.

Household Hazardous Waste/ Re-use

The Landfill Hazardous Waste Facilities first priority when processing Hazardous and Universal Waste is to reduce cost of processing and shipping the material. If the waste can be reused then it goes back to the public at no cost.

Materials collected and redistributed through the re-use program or shipped out for the month included:

- 24gallons of latex paint was given back to the public for use in homes and businesses;
- 33 gallons of oil based paint was given back to the public for use in homes and businesses;
- 1,500 gallons of used motor oil was given back to the public for use in shop heaters;
- 10 gallons of cooking oil was given back to the public for use as vehicle fuel;
- 8440 lbs. of batteries were sold to lead recyclers;
- 126 Refrigerators were brought into the facility;
- 22 gallons of miscellaneous household products was given to the public free of charge;
- 0 lbs. of Hazardous Waste was shipped out of State for disposal at a cost to the landfill.
- 78,675 gallons of leachate was shipped to AWWU for treatment this month.
- 13.47 Scrap Metal Received
- 0 tons Scrap Metal Outhaul (paid out \$10 per ton to contractor to outhaul by bid process)
- 11.69 Asbestos Received

Community Clean-up and Recycling

0 Property clean ups on a foreclosure;

4 vehicles were tagged for a total of 189 this Fiscal Year;

3 vehicles were towed at a cost of \$0 for a total of 82 vehicles at a cost of \$7,338 this FY;

12.35 tons of trash was picked up from borough right of ways for a total of 44.08 tons this FY.

7.71 tons of recycleables were removed from the waste stream for an annual total of 30.3 tons at a savings of \$15,150 in airspace saved extending the life of the landfill cell.

Leachate Pipeline and Holding Ponds

This is a \$5 million project scheduled to begin construction in Spring of 2017. Design is at 35% funded by grant funds left over from a related project last year. The loan has officially been signed and submitted to the Alaska Clean Water Fund for 1.5% funding. Two separate grants are being pursued for this project. An additional \$1 per ton each year in fees for the next five years is required to cover the cost of the loan payment. Cost savings are being explored through engineering changes to include shortening the distance and relocating the ponds closer to current holding tanks. *Based on exploration of alternate technologies, this project is currently on hold.*

Cell 4 Design and Build

This is a \$7 million project with loan and grant applications imminent. Legislation has been approved to seek funding. Construction will begin in Spring FY17 in order to ensure the cell is open and capable of receiving waste in FY19. Two separate grants are being pursued for this project. An additional \$1 per ton each year in fees for the next five years is needed to cover the cost of this loan payment. Gravel sale of an excess 400,000 cy of gravel received one bidder. Purchasing is reviewing the bid now. Potential savings of \$2,000,000 plus the profit on the sale may be realized.

Septage, Leachate and Solid Waste

A company (Clark Technologies) provided a presentation to the Septage and Wastewater Advisory board relevant to leachate and a septage/waste to energy solutions. The technology discussed may result in modifications to the leachate pipeline and holding cell project.

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

Permit Center – The ROW Inspectors have returned to duty to start their season. We have nearly 500 permits on the books so they have a lot of catching up to do. The ROW's are opening and the weight limits are coming off the roadways, the phones are busy and counter traffic is high. It's going to be a busy season.

Floodplain Management – The lack of rain this Spring has kept the rivers within their banks. The fire danger is going to be high, and we are seeing some erosion along the Matanuska River. An application was submitted for a statewide mitigation grant that may allow the purchase of a few properties along the Mat River that are being threatened by Erosion.

Code Compliance Cases – As of April 30, 2016, Code Compliance has 475 open cases.

Of these, 225 are general complaints, and 250 are junk and trash complaints. Between April 1 and April 30, 2016, 8 cases were closed; of these, 2 were general complaint and 6 were junk and trash complaints.

Current Planning – Applications being processed in April included a timber transportation permit, one (1) MEA Public Participation Plan for proposed transmission lines, two (2) conditional use permits for junkyards, one (1) conditional use permit for a liquor package store, two (2) conditional use permits for earth materials extraction, three (3) Interim Materials Districts (IMD) for earth materials extraction, three (3) administrative permit for earth materials extraction, four (4) nonconforming structure determinations, three (3) setback variances, and two (2) special events permit. On March 31, 2015 the Board of Adjustment and Appeals (BOAA)

upheld the Planning Commission denial of a conditional use permit for a monofill. On April 30, 2015 Central Monofill Services filed an appeal to Superior Court for the BOAA decision. The court date has not yet been scheduled. On December 7, 2015 the Planning Commission denied a setback variance request for a structure on Lot 9, Clester Extension. This decision was appealed. On April 25, 2016 the BOAA upheld the Planning Commission decision for denial.

Environment

Volunteer Lake Monitoring - Training for new and returning lake monitors was held on April 27 in Wasilla. Lake reports with summaries of data for 2015 are done and will be on the web soon at <http://www.matsugov.us/lakemonitoring>. The Volunteer Lake Monitoring Program (VLMP) has moved their lab equipment from the landfill site to the basement of the DSJ building.

Fish and Wildlife Commission – Commissioners submitted their proposals in April to the Board of Fisheries for the 2017 Upper Cook Inlet meeting. Eleven fish research contracts selected by the Fish and Wildlife Commission and approved by the Assembly are now underway. One project about setnet depths was completed as of March 28, 2016. All contracts must be completed by June 2018.

Air Quality – Borough staff sent out a letter to community councils about air quality problems and burning dry wood and posted information on Facebook. Department of Environmental Conservation created a brochure (see photo at right) about safe wood burning which is being distributed to the public and included with wood cutting permits. It is also available in Land Management and Planning and Land Use offices.



Mat-Su Basin Salmon Habitat Partnership - The Partnership's Steering Committee approved their top priorities for 2016; overarching science strategies, alteration of riparian areas, culverts that block fish passage and filling of wetlands. These priorities will be used to evaluate 2016 grant applications as well as to guide partner projects.

Economic Benefits of Trails, Parks and Open Space – A new study completed in December 2015 by Earth Economics examined the community benefits of investments in borough trails, parks and open space. The study concluded that for every dollar invested, the community benefits are worth \$5 dollars including benefits for health, public safety, agriculture and property taxes. The study is available at: <http://www.eartheconomics.org/Page12.aspx>

Planning

Comprehensive Plans – The Louise, Susitna, Tyone Comprehensive Plan update was reviewed by the Planning Commission and a resolution passed recommending approval to the Assembly. It will be introduced to the Assembly in May. The Fishhook Comprehensive Plan is still under review by the community. Chase Community Council sent a letter April

21, 2016 requesting a simple limited update process for the continuation of their comprehensive plan. A resolution will be going to the Planning Commission for approval regarding their request.

Title 17 Consolidation - A cross-divisional team made up of planning leadership and three long range planners is working to re-write and reorganize the Title 17, Zoning Code. The goals are to improve functionality, ease of understanding, interpretation and enforcement, and add necessary sections and definitions not currently included. The team will also look at eliminating redundancy and conflicting processes. The goal is to have an entire draft of the new code ready to present to the Assembly, per their request, by fall. After their review, a robust public outreach process will begin.

Cartegraph Connection – The joint team from IT, Public Works, and Planning has developed the final scope of the project and is in the process of contracting with Kinney engineering to have that work completed. The project will result in a GIS layer with all the information contained in Cartegraph such as right-of-way information, road type, length and width of road, etc. As the conclusion of the job, MSB staff will take that information and label all roads in the GIS data base with the new road classification system.

Long Range Transportation Plan Workshop – Over 70 stakeholders attended this April 20th Long Range Transportation Plan Workshop held at Fire Station 5-1 in Wasilla. Attendees included representatives from the Cities of Palmer, Wasilla and Houston, RSAs, utility companies, local credit unions, Mat-Su Borough Capital Projects, the School District, Chickaloon, and all 4 transit providers just to name a few. Attendees discussed different scenarios that could help solve major transportation system challenges such as road congestion, level(s) of service, and travel time reliability. Major themes regarding transit services for all ages and abilities emerged during the workshop, including possible future routes in in the greater Palmer/Wasilla area, better coordination with People Mover in Anchorage, and the upcoming consolidation efforts for Valley Mover and MASCOT as well as on-going coordination with Chickaloon Area Transit and Sunshine Transit.

Cultural Resources - The Cultural Resources Division has catalogued over 2,500 photos, three-quarters having duplicates. One-third of the photographs are of Palmer Historic properties, Colony farms and Matanuska Maid Co-op. The remaining photos cover Talkeetna to Knik to Chickaloon, mining activities and homesteading throughout the Borough. Nine binders, with about 400 slides in each, remain to be catalogued.

Continue reviewing Plats and other development actions to check for cultural resources.

Housing - On March 15, 2016, the Assembly passed resolution no. 16-025 in support of further action and research regarding housing and housing affordability through a coordinated public private partnership in the Borough. The Assembly directs staff to work with the stakeholders who participated in the Housing Forum to implement the actions steps put forward by the group as identified in the housing report dated February 5, 2015.

Initiatives include:

Most platting actions require property taxes and any special assessments are up to date prior to recordation. As a result of the platting actions processed in the month of April, 2016, the amount of Taxes/LIDs collected is: \$4,731.50.

Community Development Department

Land & Resource Management

Personal Use Firewood Areas: There are currently 8 personal use firewood areas open and advertised on the website for 2016. The firewood areas that are cut and stacked mainly consist of cottonwood and aspen while the firewood areas that allow for harvesting of standing wood are comprised of mixed species including spruce and birch. A map showing all of the available personal use firewood areas is available online on the Borough website under departments/community-development/resource-sales. The map also defines some of the sale parameters at each location. Visit the Borough website or call the Land Management Division (861-7869) if you have any questions about harvesting personal use firewood on Borough lands.



Plumley Maud Trail Personal Use Firewood

Susitna Parkway Personal Use Firewood

Commercial Timber Harvests: There are currently 8 Over-the-Counter Commercial Timber Harvests available for 2016. Land Management continues to explore ways to increase commercial timber sale purchases with the intent of creating healthy timber stands and generating economic development in the timber industry within the borough.

Salvage Sales: Salvage timber (aspen/cottonwood) is available for purchase from the Susitna Parkway Commercial Log Storage area and Seldon Road Extension project through current Over-the-Counter offerings for \$250 per legally loaded commercial log truck with a minimum purchase of two loads (\$500). Susitna Parkway Log Storage area is also open for the purchase of salvage timber.

Trespass and Illegal Dumping on Borough Land/Roads: Received resident complaints about dumping on Borough Land at Purinton Parkway. Land Management performed site inspections and forwarded information and photos to Code Compliance.



Purinton Parkway Dumping

Project Management: Land Management continues to carry out site inspections upon notice of new projects that involve clearing of Borough land and removal of timber resources for conversion of land use. We expect another clearing and grubbing at the Central Landfill, after July 15th will provide timber resources for distribution through Land Management.

The Resource Manager continues to discuss access issues (including the Little Susitna River Bridge and other stream crossings) into the Fish Creek Management area, State and MSB commercial timber sales, and the winter ice road.

State of Alaska Division of Forestry (DOF): The Resource Manager accompanied DOF staff to set beetle traps on Borough land in the Point MacKenzie area. Aerial surveys conducted by DOF indicated beetle activity in some small pockets within the area. The traps will be checked periodically and a report provided to Land Management.



Setting Beetle Traps

Land Acquisition: Butte Summit land acquisition recorded.

Land Sales: 2016 Competitive Sealed Bid Land Sale opens 5/2/16 and runs through 6/6/16. Borough parcels range in size and location. Borough financing available to qualified bidders for parcels over \$2,000 in price. Employees and non-residents welcome. Brochures available in Purchasing.

Borough Land: The old Iditarod Elementary School site subdivision submitted to platting to move ball fields to adjacent Wasilla High School parcel. Subdivision to record in June.

Surveys: Municipal Entitlement Land surveys include final parcel in Talkeetna Lakes Park, MP 91 Glenn Highway, and MP 67 Parks Hwy (Kelly Lake exchange parcel).

MISC: Amendment to Land & Resource Management Policy & Procedures Manual and Title 23 code scheduled for Assembly introduction June 7 and public hearing June 17, 2016; Review and signed escrow packages, extensive work on Borough Code/PPM changes for agriculture for presentation to the Ag Advisory Board.

Municipal Entitlement: Patent No. 23869 received from the state for ASLS 2012-64, Christiansen Lake area, 79.040 acres. Survey instructions for Hatcher Pass still pending from State of Alaska. Work still in progress on survey instructions for ADL 201388.

General Leases: Continued work on LNG lease in MSB and on cell tower lease in Talkeetna area. Waiting on clients to return information for ADL lease assignment applications.

Port: New Port Master Plan approved by the Assembly and will now move forward with amended application to State of Alaska for additional tidelands under municipal entitlement. Continued participation in Port/Rail marketing meetings.

Permits, Access, Agreements and Easements: Reviewing and issuing Intermittent Personal Use Permits for access across Borough Parcel 28N05W31B001 at milepost 126 of the Parks Highway. Access is from the MP 126 Gravel Pit, which requires users to acquire a remote parking pass through Recreational Services.

Processed Seasonal Land Use Permit applications for camp sites on borough land along the Deshka River. Processed an application for a temporary land use permit to allow private property owners access on borough property along the north shore of Goose Creek. Processed an application for a land use permit to begin construction of the Point MacKenzie Park. Processed a land use permit application for construction of the Talkeetna Skate Park. Coordinated field work along the AK LNG project with community councils and responded to contractor inquiries on how to address artesian aquifers tapped during geotechnical investigations. Reviewed the contaminated site history of the Matanuska Townsite Junkyard

and accompanied ADEC on a site visit to the neighboring borough property for a follow-up investigation.

General Gravel: Personal Use Gravel permits are available for the 2016 year for Alsop Road and Reddane Road, both in the Point MacKenzie area; Alsop East IMD application was approved by the Planning Commission on March 7th. Assembly Ordinance 16-037 to approve this IMD was postponed from the April 19th to the May 17th Assembly Meeting; Assembly Resolution 16-040 was approved at the April 19th Assembly Meeting to allow (potential) use of approximately 100,000 cubic yards of materials from the Borough's South Beaver Road Pit for the purpose of State DOT's Talkeetna Airport Improvements Project.

Borough Central Landfill: The original Central Landfill IMD application encompassing 642 acres has been rescinded. A new IMD application encompassing 120 acres has been submitted, along with an Administrative Permit application for excavation of upcoming landfill cells 4 through 7 to take place over the next 2 years; Three piles of previously separated materials, 250 cubic yards of cobble stones (\$750), 3,000 cubic yards of sewer rock (\$9,000), and 16,000 cubic yards of combined sewer rock and cobble stones (\$48,000), are available for OTC sale through the Purchasing Division. The sale began on January 20th and will run through June 30th; A bid sale through the Purchasing Division for the development of Landfill Cell #4, approximately 500,000 cubic yards of pit run material, ended on April 28th. A bid for \$0.52 per cubic yard from Alaska Construction and Paving Inc. was received.

Skwentna: A Pre-App through the Permitting Division has been filed to divide the Skwentna Old School Site Parcel (Tract B, 7.65 acres) into two parcels. A single 40,000 square foot parcel that encompasses the three buildings on the northeast corner of the original 7.65 acre parcel will be retained by the Borough. This smaller parcel is currently used by State DOT for airport runway maintenance and the Borough's Solid Waste Division as a waste transfer site. The remaining acreage, approximately 6.7 acres, is expected to be included in an upcoming land sale

Trails/GIS

Trails: The Trail Care Agreement with Backcountry Horsemen of Alaska has been updated and executed. This club has also applied for a permit to construct two bridges on the Carle Wagon Trail this spring/summer in the Government Peak Recreation Area. A right of entry was issued, and the bridge sites have been evaluated, and materials for the bridge projects were transported to the work sites via helicopter. A permit has been drafted, but some additional information is needed prior to being issued.

The Trail Care Agreement with Trapper Glen Homeowners Association has been updated and is being reviewed by the group's board of directors; The Willow Trail Committee has applied for trail work, and additional trail development, and easements west of Willow on three different trails. A permit has been drafted and is being reviewed by the group. Construction in upland areas is anticipated this spring/summer; Mapping work in support of the proposed

Recreation Bond has been underway. This includes an assessment of trails in the Borough that are maintained through our Trail Care program.

The Valley Mountain Bikers and Hikers have plans to construct an additional two miles of mountain bike single-track trail in the Government Peak Recreation Area this spring/summer. A site visit to refine layout and gather additional information is planned for early May. A permit for this work is being drafted, pending additional information.

Held the open houses for the Herning Trail Project and presented the project to the Big Lake Community Council. Continued discussion on the 2016 Borough Recreational Trails Plan Update with the Parks, Recreation, and Trails Advisory Board. Reviewed the relationship of the Ridge Trail with the Beaver Road material site.

Information / GIS: The MSB Project Board has been updated to include current Land and Resource Management activities; The Land Management Viewer has been updated by GIS to reflect changes to MSB lands and trails since the last parcel update; Public Facilities data has been updated in conjunction with GIS to include MSB trailheads, parks, and assets such as restrooms, and pavilions.

Tax Foreclosure

Over-the-Counter Tax and LID Foreclosure Sale TS35: The Over-the-Counter (OTC) sale opened April 11th for the due diligence period by prospective applicants. Purchase requests will be accepted beginning April 25th at 10 a.m. on a first-come, first served basis. The last day parcels are available for sale is June 13, 2016 by 2 p.m. All have been offered in a prior competitive or OTC Tax/LID Foreclosure Sale. One former record owner (FRO) repurchased prior to the sale opening. A total of 18 properties are included in the sale. On April 25th nine purchase requests were submitted for seven of the available properties.

Tax and LID Foreclosure Competitive Sale TS34: Courtesy letters were mailed to the former record owners of parcels eligible for the competitive sale. The former record owners were informed of the dates to repurchase the property. The public hearing on the ordinance is anticipated in June with sale proposed for the last Saturday in October 2016, pending assembly approval, for 59 eligible parcels from the 2010 Tax/2011 LID and prior years foreclosure clerk's deed. The borough received ownership in March 2014.

Excess Proceeds - Tax and LID Foreclosure Competitive Sale TS33 - Former record owners whose parcel sold in Tax and LID Foreclosure Sale TS33 on October 24, 2015, can file a claim for excess proceeds resulting from the sale. Eleven claims have been received to date. The claims filing deadline was April 25, 2016 and documents must be received by May 2, 2016.

Clerk's Deed Abandoned/Hazardous/Junk & Trash Parcels: 2010 tax clerk's deed parcel: Land Management and Code Compliance worked with MSB Central Landfill (Clean-up Coordinator); to clean up an abandoned property.



Clerk's Deed Parcels: Five former record owners have repurchased a parcel in the month of April. **2006 Tax Clerk's Deed** – One parcel was repurchased in the month of April. **2009 Tax Clerk's Deed parcels** – One of the former record owners repurchased their property in April of the seven parcel pulled by the assembly from the TS33 competitive sale. **2010 Tax/2011 LID Clerk's Deed parcels** – Three parcels were repurchased by the former record owner from the proposed competitive sale in the month of April.

Parks/Recreation/Libraries

Manager's Report: A recent tour of Jim Creek with Assemblyman Jim Sykes, Community Two subsequent trips on Saturday, April 23 and Wednesday, April 27 confirmed very little trash on both borough land and State of Alaska land; We were very excited to finally have enough signatures to change the covenants in the Shadowmere Subdivision (near the West Butte Trail Head) so that we can begin our parking lot construction. Bids were awarded for the 3 miles of low-speed, technical ATV loops in the Jim Creek Parcel and construction should begin in early May; Staff continues to work with the Assembly to flesh out the Recreation Bond format in preparation for the ballot this Fall.

Willow Public Library: The Willow Library hosted a percussion concert, community choir concert and a retirement open- house for our Assistant Librarian who is leaving after 16 years; The Library also worked with Willow Elementary to put on a Chili cook off and family game night. This was a final project for the Librarian's SLICE (State's Small Library Institute of Continuing Education) training and also created an opportunity to plug the Summer Reading Program; The credit card machine is now in place and available for patrons to pay their fines and fees.

Trapper Creek Library: The bike rack is back. With the snow mostly gone and the trails drying up patrons have started to arrive by bicycle, motorcycle and 4-wheeler again; Credit card machines were installed and training received on how to use them. We had our first purchase using them by the second day; We hosted "The Imagination Library" this month. Marian Charles brought a very fun and entertaining program to our preschoolers; April and the

impending tax deadline brought many last minute filers to the library looking for tax forms and kept the computers busy with online filers; We hosted the quarterly meeting of the Trapper Creek Library Association; The Battle of the Books for the 2016/2017 school year are arriving and cataloging has begun to get these books out onto the shelves; Assisted EMS in use of a library laptop computer and videoconference equipment for training purposes.

Talkeetna Library: Library staff is keeping track of equipment, furniture, or other items under the 1-year warranty that need attention, and a running list has been filed with the Project Manager. A final walk-through date has not yet been set.

April is poetry month, and patrons have been submitting “book spine poems” throughout the month. To create a book spine poem, patrons take 5 or fewer books and arrange the titles so that they read as a poem, and then photos of the poem are displayed in the library. Poetry reading night is scheduled for April 28th, and patrons can either read a poem they’ve written or read one of their favorites.

Winter Family Reading Program ended on April 4th with 45 families participating. Some participated as a family while others participated on their own. All together, the community read over 1200 books for this challenge; The last teen Book2Film meeting is the last Saturday of April. The date was changed so it would not conflict with High School prom night. Plans for next year will also be discussed that night.

K-2 Reading Mentor program has been a major success story for this year. That program has continued every Monday since February and will continue until May 9th. The cooperation of the Talkeetna Elementary School, the Upper Susitna Food Pantry, Sunshine Transit, local volunteers and the Friends of the Talkeetna Library has made this program possible.

Installation of the video recording studio called a “One-button Studio” is nearly complete. With the help of a local consultant, the studio is set up and all that’s now needed is for staff to be able to help patrons who want to record local history stories, rehearse for class presentations, practice public speaking skills, practice for job interviews, and many other uses. The equipment and installation costs were made possible by an Inter-Library Cooperation Grant and the Friends of the Talkeetna Library.

Sutton Public Library: Collaborating with Sutton Elementary School, Headstart CCS and Sutton Cub Scout Pack #378 the Sutton Library hosted Camp Read-A-Lot on Saturday, April 16. This community literacy event brought families to the library to participate in 6 different recreational reading activities. 40 kids left the event with new books of their own after completing their “Park Passes.” More than 120 people attended the event.



Fishing at Camp Read-A-Lot



Learning to tie knots

The Friends of the Sutton Library hosted their first community concert on April 1. Funded by Sutton Community Council Revenue Sharing the concert brought 65 folks to Sutton to listen to Todd Grebe and Cold Country. The concert series will continue with monthly performances through August. The same revenue sharing award was also used to purchase a portable stage and sound equipment which is available for community use through check-out at the library.

The Cooperative Extension Office brought their popular Composting 101 Workshop to Sutton on April 21. With the early spring weather, this was well attended by community members.

Credit card machine has been installed and all staff members have been trained

Northern Parks: Due to melting snow and warm temperatures, Talkeetna Lakes Park was closed on April 11th and will be opening back up the 28th of the month; The warm weather has allowed us an early start on picking up trash, raking leaves and the annual power washing of restrooms and trash receptacles; Swept Talkeetna and Trapper creek libraries of sanding chips from winter; Code enforcement officer Pam Ness and myself are in the process of “spring” cleaning of chase parking lot. So far she tagged 4 vehicles for parking violations.

By having our own nursery we end up saving considerable money by growing our own summer flowers; 3 porta-potties will be delivered to the trail heads and playground just in time for the first tour busses which are scheduled to show up May 11.

Brett Memorial Ice Arena: The 25th annual “Over the Chill” adult hockey tournament concluded the formal 2015-16 hockey season at Brett Memorial Ice Arena and this year that coincided with the April 23 ice-out at the Nenana Ice Classic so it was truly an Alaskan occasion. This event is hosted by the fabulous Hockey Sisters of Alaska! On-ice activities continue at a vibrant, active pace with a Jr. Avalanche youth spring hockey league.

Learn to Skate students are making final preparations for the annual Spring Show at 4:00 pm, Saturday, April 30; Private rentals for birthday parties and end of season parties have been very popular this spring, and April saw eleven school field trips. Revenue for the first three quarters is \$377, 765 compared to \$371, 464 for the same period last year. This has revenue running a slight 1.7% above last year. April is shaping up to be 25% higher than last year; Expenditures for the first three quarters are 1.4% above last year. Ice arena staff is already

beginning preparation for next season while concurrently proceeding through the annual budget process.

Mat Su Trails: Mat-Su Borough seasonal trail crew is hired and will be starting in late April/early May. A mix of former trail crew members and experienced individuals from other agencies have been brought together to form a crew with diverse yet strong backgrounds. Maintenance projects on our existing Borough trails is of primary importance this season but the Trails department is highly anticipating some exciting new mountain bike trail construction up at Government Peak Recreation Area.

We are planning and scheduling maintenance projects at West Butte, Government Peak Recreation Area and Lazy Mountain and just installed a new gate at West Butte Trailhead.

Mat Su Parks Report: The Trailhead Maintenance crew is getting the trailheads ready for summer. With the early spring weather, the trailheads have been swept and the winter's accumulation of trash picked up. Since January, we have sold 763 yearly parking passes for the trailheads; The Parks Winter Maintenance staff is done for the season and applications are being accepted for the summer maintenance positions thru May 8th. The summer staff is projected to start by May 16th.

The Jim Creek Recreation Area managers are selecting a contractor to build the beginner's ATV trail project this summer. The annual spring cleanup is coming in early May.

Matanuska River Park was opened April 14th this year due to the early spring weather. It is open for day use from 8am to 8 pm. Pavilion reservations can be scheduled through the recreational services office. The campgrounds are scheduled to open May 26 for the Memorial Day weekend; The Government Peak trails have two contractors on site installing lights on the ski trails and bridges on the horse trails. Park staff is opening the gate every day.

The Alcantra Sports Complex has been busy this spring. High School Girls Softball started April 12th, Little League started the next week, and soccer is scheduled to start in late May. The disc golf course has become a popular activity at the complex. The user group has raised \$3800 and purchased and installed 9 additional baskets to bring the course holes of play up to 18.

Finance Department

	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	<u>%</u> <u>Used</u>
<u>Areawide</u>				
Revenues:				
Property Taxes	87,566,870	87,566,870	86,077,578	98%
Excise Taxes	7,418,100	7,418,100	5,338,129	72%
Federal Payments	3,455,000	3,455,000	359,022	10%
State Grants & Shared Revenues	26,660,948	26,660,948	12,285,759	46%
Fees	6,593,376	6,593,376	4,229,539	64%
Interest Earnings & Other	240,000	240,000	-70,708	-29%
Recoveries & Transfers	1,784,290	1,784,290	3,237,790	181%
TOTAL AREAWIDE REVENUES	133,718,584	133,718,584	111,457,109	83%
Expenditures:				
Non Departmental	95,693,372	96,824,986	83,171,485	86%
Assembly	6,601,241	6,601,241	4,063,931	62%
Mayor	69,859	69,859	43,736	63%
Information Technology	5,623,811	5,623,811	3,945,088	70%
Finance	10,044,991	10,044,991	5,946,740	59%
Planning	4,411,409	4,411,409	2,654,531	60%
Public Safety	13,077,889	13,047,889	8,402,528	64%
Public Works	2,511,830	2,511,830	1,751,090	70%
Community Development	4,655,766	4,655,766	3,210,351	69%
Capital Projects	4,238,185	4,238,185	2,636,291	62%
TOTAL AREAWIDE EXPENDITURES	146,928,353	148,029,967	115,825,771	78%
	-13,209,769	-14,311,383	-4,368,662	
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	3,788,510	3,788,510	3,741,775	99%
State Grants & Shared Revenues	783,000	783,000	33,250	4%
Fees & Other Miscellaneous Income	227,946	227,946	204,413	90%
Interest Earnings & Miscellaneous	10,050	10,050	35,306	351%
Recoveries	100,694	100,694	60,309	60%

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
TOTAL NON-AREAWIDE REVENUES	4,910,200	4,910,200	4,075,053	83%
Expenditures:				
Non Departmental	731,000	731,000	731,000	100%
Assembly	2,491,037	2,491,037	1,625,658	65%
Information Technology	261,594	261,594	185,010	71%
Finance	2,000	2,000	0	0%
Public Works	63,012	63,012	40,256	64%
Community Development	1,670,654	1,670,654	1,206,393	72%
TOTAL NON-AREAWIDE EXPENDITURES	5,219,297	5,219,297	3,788,317	73%
	-309,097	-309,097	286,736	

Land Management

Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	39,250	39,250	55,885	142%
Interest Earnings	19,000	19,000	18,331	96%
Property Sales & Uses	596,000	596,000	1,659,757	278%
Miscellaneous	1,000	1,000	3,738	374%
Recoveries & Transfers	0	0	0	0%
TOTAL LAND MANAGEMENT REVENUES	655,250	655,250	1,737,711	265%
Expenditures:				
Non Departmental	147,500	197,500	197,500	100%
Community Development	1,563,778	1,563,778	692,608	44%
TOTAL LAND MGMT. EXPENDITURES	1,711,278	1,761,278	890,108	51%
	-1,056,028	-1,106,028	847,603	
Budgeted Contribution to Permanent Fund	121,313	121,313	388,841	

Enhanced 911

Revenues	2,301,900	2,301,900	1,726,960	75%
Expenditures	2,441,255	2,691,255	2,402,244	89%
	-139,355	-389,355	-675,284	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Caswell Lakes FSA</u>				
Revenues	308,710	308,710	376,379	122%
Expenditures	296,576	296,576	226,863	76%
	12,134	12,134	149,516	
<u>West Lakes FSA</u>				
Revenues	2,234,570	2,234,570	2,232,549	100%
Expenditures	2,391,145	2,711,145	1,969,136	73%
	-156,575	-476,575	263,413	
<u>Central Mat-Su FSA</u>				
Revenues	8,615,110	8,615,110	8,550,551	99%
Expenditures	9,749,061	9,749,061	6,101,153	63%
	-1,133,951	-1,133,951	2,449,398	
<u>Butte FSA</u>				
Revenues	852,460	852,460	856,436	100%
Expenditures	733,639	733,639	584,446	80%
	118,821	118,821	271,990	
<u>Sutton FSA</u>				
Revenues	247,260	247,260	231,292	94%
Expenditures	174,978	286,978	225,465	79%
	72,282	-39,718	5,827	
<u>Talkeetna FSA</u>				
Revenues	362,130	362,130	363,730	100%
Expenditures	360,507	400,507	296,812	74%
	1,623	-38,377	66,918	
<u>Willow FSA</u>				
Revenues	796,230	796,230	895,566	112%
Expenditures	440,795	513,795	358,147	70%
	355,435	282,435	537,419	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,121,290	1,121,290	1,138,404	102%
Expenditures	513,922	653,922	545,016	83%
	607,368	467,368	593,388	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Road Service Administration</u>				
Revenues	2,906,145	2,906,145	2,906,146	100%
Expenditures	2,906,145	2,906,145	2,097,010	72%
	0	0	809,136	
<u>RSA Grid Roller Maintenance</u>				
Revenues	20	20	0	0%
Expenditures	11,000	11,000	9,826	89%
	-10,980	-10,980	-9,826	
<u>Midway RSA</u>				
Revenues	1,577,470	1,577,470	1,549,881	98%
Expenditures	1,578,152	1,787,152	1,615,121	90%
	-682	-209,682	-65,240	
<u>Fairview RSA</u>				
Revenues	1,003,720	1,003,720	1,013,428	101%
Expenditures	1,005,697	1,075,697	1,000,902	93%
	-1,977	-71,977	12,526	
<u>Caswell Lakes RSA</u>				
Revenues	628,870	628,870	628,396	100%
Expenditures	630,729	630,729	591,441	94%
	-1,859	-1,859	36,955	
<u>South Colony RSA</u>				
Revenues	1,409,140	1,409,140	1,427,685	101%
Expenditures	1,411,152	1,511,152	1,313,943	87%
	-2,012	-102,012	113,742	
<u>Knik RSA</u>				
Revenues	2,548,710	2,548,710	2,520,924	99%
Expenditures	2,555,980	2,665,980	2,556,717	96%
	-7,270	-117,270	-35,793	
<u>Lazy Mountain RSA</u>				
Revenues	239,410	239,410	236,072	99%
Expenditures	240,230	280,230	200,010	71%
	-820	-40,820	36,062	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Greater Willow RSA</u>				
Revenues	922,100	922,100	906,057	98%
Expenditures	925,208	985,208	882,020	90%
	-3,108	-63,108	24,037	
<u>Big Lake RSA</u>				
Revenues	1,235,880	1,235,880	1,222,465	99%
Expenditures	1,238,459	1,288,459	1,237,112	96%
	-2,579	-52,579	-14,647	
<u>North Colony RSA</u>				
Revenues	178,630	178,630	173,572	97%
Expenditures	201,103	201,103	137,872	69%
	-22,473	-22,473	35,700	
<u>Bogard RSA</u>				
Revenues	1,550,400	1,550,400	1,559,826	101%
Expenditures	1,551,422	1,661,422	1,431,289	86%
	-1,022	-111,022	128,537	
<u>Greater Butte RSA</u>				
Revenues	913,680	913,680	902,173	99%
Expenditures	916,045	916,045	801,658	88%
	-2,365	-2,365	100,515	
<u>Meadow Lakes RSA</u>				
Revenues	1,814,045	1,814,045	1,784,259	98%
Expenditures	1,817,828	1,817,828	1,651,479	91%
	-3,783	-3,783	132,780	
<u>Gold Trails RSA</u>				
Revenues	1,656,190	1,656,190	1,653,320	100%
Expenditures	1,659,300	1,659,300	1,578,667	95%
	-3,110	-3,110	74,653	
<u>Greater Talkeetna RSA</u>				
Revenues	590,280	590,280	581,677	99%
Expenditures	604,689	604,689	575,521	95%
	-14,409	-14,409	6,156	

	<u>Adopted</u> <u>Annual</u>	<u>Amended</u> <u>Annual</u>	<u>Rev./Exp./Enc.</u> <u>Year to Date</u>	<u>Used</u> <u>%</u>
<u>Trapper Creek RSA</u>				
Revenues	221,110	221,110	215,243	97%
Expenditures	221,671	221,671	188,905	85%
	-561	-561	26,338	
<u>Alpine RSA</u>				
Revenues	273,310	273,310	252,672	92%
Expenditures	287,805	287,805	187,676	65%
	-14,495	-14,495	64,996	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	18,220	18,220	17,412	96%
Expenditures	22,801	22,801	200	1%
	-4,581	-4,581	17,212	
<u>Garden Terrace Service Area</u>				
Revenues	0	0	0	0%
Expenditures	0	0	0	0%
	0	0	0	
<u>Point MacKenzie Service Area</u>				
Revenues	63,000	63,000	42,068	67%
Expenditures	79,024	79,024	2,668	3%
	-16,024	-16,024	39,400	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	262,549	262,549	205,113	78%
Expenditures	323,791	537,791	223,144	41%
	-61,242	-275,242	-18,031	
<u>Freedom Hills Subd. RSA</u>				
Revenues	25	25	0	0%
Expenditures	10,000	10,000	0	0%
	-9,975	-9,975	0	
<u>Circle View / Stampede Est.</u>				
Revenues	20,800	20,800	21,238	102%
Expenditures	6,300	6,300	290	5%
	14,500	14,500	20,948	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Chase Trail Service Area</u>				
Revenues	490	490	360	73%
Expenditures	1,750	1,750	0	0%
	-1,260	-1,260	360	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	94	94	0	0%
	-94	-94	0	
<u>Solid Waste</u>				
Revenues	8,120,279	8,120,279	5,406,656	67%
Expenditures	7,725,453	9,585,056	7,102,303	74%
	394,826	-1,464,777	-1,695,647	
<u>Port</u>				
Revenues	1,621,463	1,621,463	752,399	46%
Expenditures	2,490,609	2,490,609	3,096,039	124%
	-869,146	-869,146	-2,343,640	
<u>MV Susitna</u>				
Revenues	460,240	460,240	0	0%
Expenditures	527,000	527,000	461,171	88%
	-66,760	-66,760	-461,171	