



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: September 29, 2016
To: Mayor and Assembly members
From: John Moosey, Borough Manager
Subject: Borough Manager's Report

Monthly Activity Report for August 2016



Animal Care & Regulation

Monthly Statistics:

Animals brought into the Shelter	267
Animals adopted	162
Animals returned to their families	51

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 August:

- 195 officer activities/ investigations
- 9 written warning issued
- 27 verbal warnings issued
- 33 citations issued
- 37 bite cases investigated
- 18 aggressive animals investigated
- 11 barking animals investigated

- 31 public assists

Events:

Shelter staff has participated in several emergency response fairs and expo's this year to promote pet evacuation plans. Our booth was a great success at the Su Valley Emergency Preparedness fair in Willow. We intend to have another booth at the 2016 Emergency Preparedness Expo on September 17th at the Menard Center. We have developed a staff task force to improve our Disaster Response Plan.



2016 Emergency Preparedness Expo



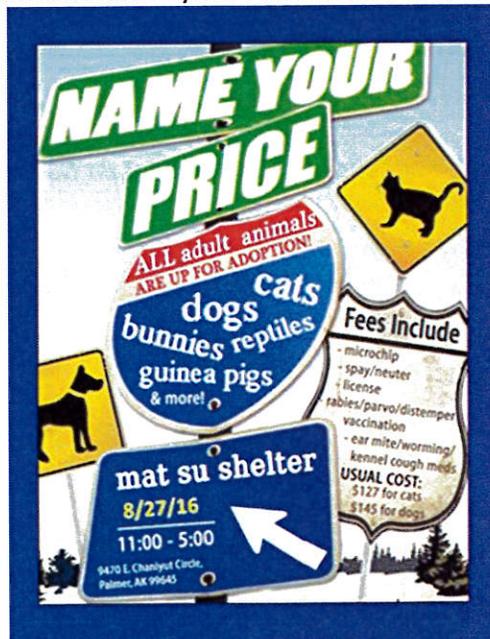
PARTICIPATE <https://2016emergencypreparednessexpo.eventbrite.com>

MORE THAN 50 EXHIBITS ✓ VENDORS SELLING KIT SUPPLIES ✓ TRAINING ✓ GAMES ✓ PRIZES ✓ POSTER CONTEST ✓ MUCH MORE

Ever wonder what you would do in an emergency or disaster? Find out in the Experience Center! (Avalanche, Vehicle Crash, Water)... Take part in an interactive community exercise! BE PREPARED!



We hosted our second Name Your Price event on August 27th. Several animals found new homes and we intend to host more Name your Price events in the future.

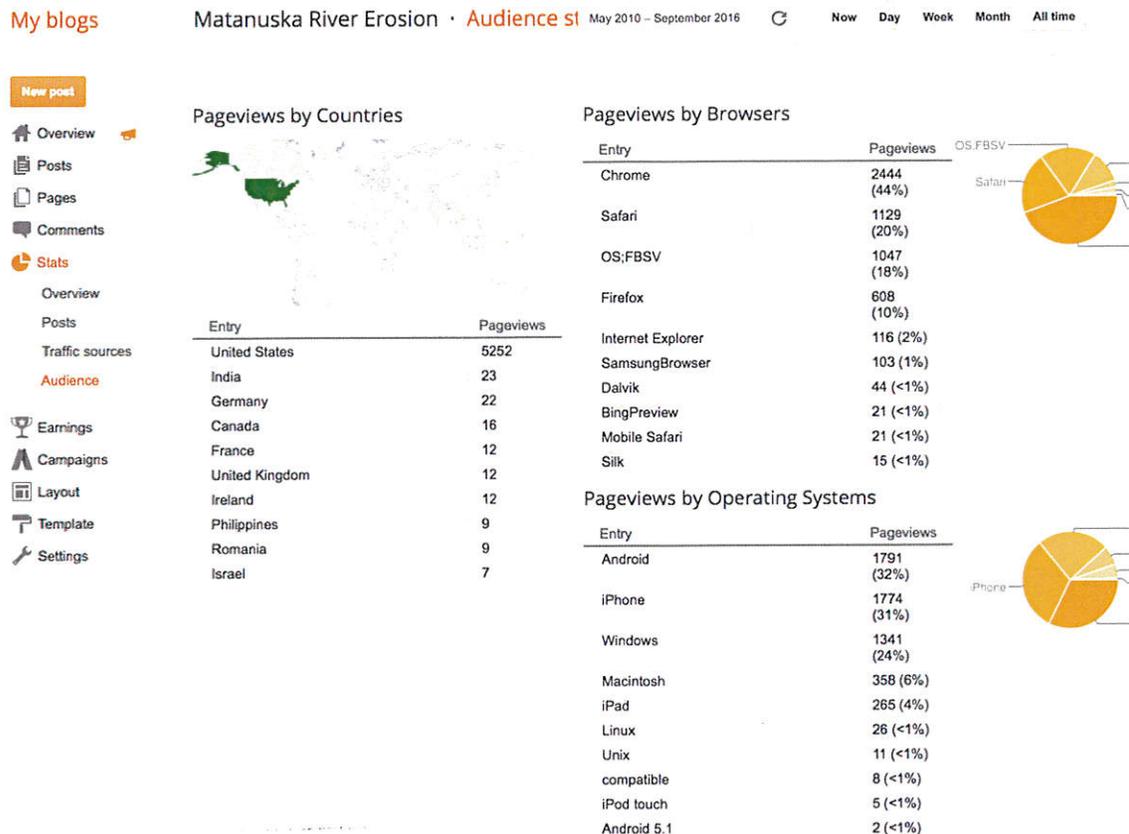


Public Affairs Division

Matanuska River, Butte, AK—Construction crews finished the rock trench emergency project on Sept. 6 and began connecting the underground wall to a rock trench the State had built in 2012 on land to the north. On that property in 2012 the river had carved out the soil from under a home, which had to be hauled to another property.



Here's some analytics on the Borough's Mat River Erosion blog. Interestingly, India and Germany and even the Philippines are watching.



Since 8/26, there were 6 posts. The blog was looked at some 5,597 times. Two State legislators thanked us for the updates and disseminated the posts (Tilton & Hughes)

Realtors and banks checked in on the latest updates. TV reporters were told it was not a high water story but rather a river aimed at the bank.

Additionally, 4 press releases and a public notice also drew a total of 4,525 hits before the blog:

- Erosion Alert on the Mat River—1,759 hits
 - Erosion Alert Mat River public notice—301 hits
 - Armour Rock on the Way—444 hits
 - Building a 1,100 Rock Trench—1,068 hits
 - Borough and Governor Declare Disaster—953 hits
- <http://www.matsugov.us/news>

Another avenue—Facebook and Twitter, several posts ranged from 3,000 to up to nearly 11,000 people reached

Department of Emergency Services (DES)

Emergency Medical Services-

EMS joined with Mat-Su Regional Medical Center (MSRMC) to operate a "Hands Only CPR" training tent at the Alaska State Fair, all together we were able to train 2142 people. Staff attended a mental first aid for teen patients training. The high school football season started and we are doing medical standbys for the local games. We executed a contract with our 2nd medical director. We have begun final implementation process for E-PCR.

Fire/Rescue-

The **Willow Fire Department** responded to 9 calls during the month of August. The Nancy Lake Warm Storage Building is completed and is on track to go into service on September 8th or 9th. This will be a great asset to the Willow Fire Service Area. The 33,000 gallon water tank under the building was filled and the fire apparatus refill pump was tested. The pump is operating at the requested 500 gallons per minute and the automatic refill system to refill the tank is operating. The Four Mile Road Warm Storage Building project got underway with land clearing and a well drilled. This building is scheduled to be completed by January of 2017. The Willow Fire Department has prioritized recruitment and retention of on-call responders as it's number one priority.

The **Caswell Fire Department** responded to 7 calls in the month of August. The Caswell Fire Service Area Board met with Director Gamble and Deputy Directors Barkley and Behrens to discuss future building sites and finance options for Caswell's next station. Several options were discussed and will be evaluated in the coming months.

During the month of August, the **Central Mat-Su Fire Department** responded to 119 calls. Twelve of the calls were fire-related, including six building fires, four vehicle fires, one brush fire and one cooking fire, confined to the container. Thirty-one calls were for rescue or emergency medical service incident support. Twenty-two calls were for false alarms.

On August 2, 2016 the Mat-Su Borough Assembly passed Ordinance Serial No. 16-079- Authorizing the Mat-Su Borough to execute, deliver and sell \$5,000,000 of Fire Station Lease Certificates of Participation. This action enables the necessary funding for the construction of the CMFSD's new facility which replaces the existing Station 6-2 at mile 7 of the Knik Goose Bay Road. The new facility will also incorporate spaces for a warehouse component and training rooms/needs.

Station 6-5, located at the intersection of the Palmer-Wasilla Highway and the Seward Meridian Parkway, has had new signage applied on the exterior of the building after receiving a new coat of paint. The station is now clearly identifiable.

A Rescue Technician class was completed in August with nineteen personnel earning their Rescue Technician I (RT I) certification. All of the RT's will be responding with Central Mat-Su.

A Basic Firefighter (BFF) Trainee hiring orientation was held on August 24. Information was provided regarding the Central Mat-Su Fire Department (CMSFD) structure, training requirements during the BFF, expectations of being an emergency responder and the hiring process. Thirteen individuals attended the presentation, question and answer session, and station tour. We have forty-plus applicants for the twenty class slots. The Physical Ability Test for the applicants will occur the first week in September.

The **Butte Fire Department** had a total of 18 calls for the month of August. 6 fire calls and 12 rescue calls. The Butte FD went door to door letting people know of the danger from potential flooding caused by erosion from the Matanuska River. Also, the Butte FD helped develop the evacuation plan for the Butte residents along the river. For about 2 weeks the Butte crews have been, and will continue to monitoring the river for any possible flooding issues.

The **Talkeetna Fire Department and Northern Susitna Area Rescue** had 14 fire/rescue runs in August. Over the summer months we have had 8 water rescue events in lakes, rivers, and creeks. We are updating our coordination plans with the **Water Rescue Team**.

The **Sutton Fire Department** put into service its new 33,000 gallon water fill-site at Station 1-1 and began joint training with other departments. The new fill-site will greatly enhance the Sutton FD's ability to provide adequate water for firefighting operations year around. **Sutton Rescue** is putting into serve a new Rescue UTV and is training responders on the proper use of the vehicle. Hurst eDRAULIC's, battery/electric extrication tools, have been added to the rescue tool arsenal for Sutton Rescue. Training with the new tools has been completed.

The **West Lakes Fire Department** had a total of 29 total calls for the month of August, 2 structure fires, 8 rescue/medic calls, 5 false alarms, 6 mutual aid calls, 8 "other" responses. West Lakes has already begun planning for the 15th anniversary for the 911 remembrance. It will be once again at Station 71, Sunday evening (9/11/16) at 6 PM. Fire Prevention month begins in October. Firefighter academy is scheduled to begin in late September. West Lakes with assistance from Lindsey Shelly has begun interviewing new recruits for the class. This will be followed by Haz Mat Operations class in November.

For the month of August the **Water Rescue Team** focused on training with their new "Aluma Skis" quick response water rescue vehicles. The watercraft are quickly deployed, fast, nimble and can be operated in shallow water conditions. The new Aluma Skis were taken to Big Lake where all personnel present were able to practice driving through an obstacle course and on the open lake. The next training will be on a moving body of water. There are four water rescue responders that have operated the Skis on the Knik River with good results. Several productive dive training nights during August with some truck and trailer handling practice as well. The Water Rescue Team had five rescue calls during August.

Emergency Response Numbers for August 2016:

EMS	688
Fire	27
Rescue	70
Water Rescue	5
HAZMAT	5

Health & Safety Division

Borough Health and Safety Office

The Health and Safety Office strives for continuous improvement. Now, more than ever, it is imperative that safety remains a focus among Borough activities. Safety's purpose is the preservation of resources. Through proper implementation of a Safety Management System we can assist in developing more efficient methodologies throughout each of the departments. The benefit of such implementations is this office's contribution to the Borough's pursuit of excellence in public service and reliability.

Department Metrics

	August 2016	YTD 2016	August 2015	YTD 2015
Property Damage	1	1	0	0
Vehicle Incidents	2	12	2	16
Workers' Compensation Costs	\$4,350.00	\$171,646.48	\$65,795.73	\$206,932.77
Property/Vehicle Damage Costs	0	\$7,425.09	\$7,537.94	\$24,111.40

Toolbox Quote

"Working safely may get old, but so do those who practice it." -Author Unknown

Current Safety Office Activities

The primary focus of this past month has been emergency preparedness. Across the Borough we have seen areas for improvements during drills and false alarms at our various facilities and on projects. The Health and Safety Office has been working to improve Emergency Evacuation Plans and communication methods. With these improvements the Borough will be more efficient and connected with all its entities allowing for reduced response times and more rapid assistance and better customer service to those that require it when they need it most. This objective is obtained through having clearly defined processes and making the most of our training time, no matter what the topic.

Information Technology Department

SYSTEMS IMPROVEMENTS PROJECTS

Project Plastic (Business Licenses Online, Financial Systems Enhancements)

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

Departments are working together to create a program that allows the use of credit cards for taxes, fees, and services.

- The eCommerce RFP has been awarded to Resource Data Incorporated. Work is beginning on this project with an expected completion of Phase I in early 2017.

NOVAtime (Time Entry System)

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

Implementation of the NOVAtime Time Entry and Reporting System.

- Waiting for punch clock at Animal Care
- The Closeout Report / Meeting pending

SharePoint

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

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

- Rolling from Test/Development site to Production site in Sep
- Project Management Site initial operating capability ready
- Multiple Borough and department level collaboration pages are being designed
- Standard Document Library with default meta data has been developed and will be deployed to all sites in September

Project Management Intranet Site

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

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

- Site initial operating capability ready
- Document Library Issues Solved

Logos Security Assessment:

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

A local vendor has been hired to complete the LOGOS Security Assessment. Interviews of staff, collection of processes and procedures and documentation are in process.

- Findings released to Assembly
- Pending Project Close out meeting

TELECOMMUNICATIONS DIVISION

Radio Communications

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement/ Provide a foundation for a Smart Community

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.

- Status briefing to Assembly
 - Objectives
 - Increase capacity
 - Improve coverage (incl. in-building, as per building code)
 - Eliminate channel switching
 - Accommodate future growth (scalable)
 - Maintain/improve interoperability w/ partner agencies
- Thorough options briefing being developed. Target briefing date is early November

Microwave Network

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement/ Provide a foundation for a Smart Community

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.

- Assembly has approved funds for work to be completed.

Dispatch

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

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.

- Letter of intent to award has been sent to potential vendor
- The following timeline is the tentative schedule of remaining milestones:
 - Assembly approval: TBD
 - Contract Start Date: 1/17
- The current contract with Palmer PD has been extended to Dec 31, 2016

GIS DIVISION

Borough Strategic Plan: Growing Borough/High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Provide a foundation for a Smart Community

Parcel Updates

The GIS Cadastral Team recently completed a new Parcel Build, creating updated parcels that include all the line work for parcels created and subdivided through 12/31/2016. The data also contains the Assessment data for the tax year 2016 as it appears on the Assessment notices sent out to the citizens. Parcels, roads, addresses and ownership data were all updated on the Parcel Viewer as well.

Borough Strategic Plan: Growing Borough/High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement/Providing a foundation for a Smart Community

Election Mapping

141 polling place, precinct, and Assembly District maps are updated and modified in preparation for the upcoming elections in October.

Borough Land Sale Viewer released

This app displays Borough properties that are available for sale. The public can do research online before coming in to purchase a bid packet. This will save the Public and Land Management staff valuable time.

<http://msb.maps.arcgis.com/apps/webappviewer/index.html?id=e125d5033e8a48c0808483e25def7669>

Permit Center "Flood Mapping "Before - After"

This application was built to compare the existing flood layers to the proposed updated layers based on the 2011 Lidar acquisition. This way we will have more accurate

flood mapping. This in turn will allow the public to view the proposed changes and be more aware if they are located within a floodway or Floodplain.

Recurring Imagery Acquisition Program Development

The MSB contracted Kinney Engineering to develop Imagery Acquisition Program that has a repeatable process, a clear understanding of customers' needs, identification of consistent funding, an understanding of available technologies and the appropriate uses of each, and an implementation checklist and plan.

Capital Projects Department ***Project Management Division***

New Fronteras Spanish-Immersion Charter School (\$7.5M): Construction is complete and the school opened in August for the start of the 2016-17 school year.

New Iditarod Elementary School (\$25M): Construction is complete and the school opened in August for the start of the 2016-17 school year.

Flooring Replacements, 8 Schools (\$3.1M): The contractor is finalizing replacement of flooring materials in six schools: Butte, Sherrod, Swanson, Finger Lake, Cottonwood Creek and Willow Elementary Schools. All schools are nearing completion with substantial completion inspections ongoing. Multipurpose room (MPR) flooring systems replacement, to include asbestos abatement, at Willow and Big Lake Elementary schools was complete in time for the start of the 2016-17 school year.

Emergency Power Generator Set and Switch Gear, 9 Schools Design Services (\$2.145M): Project includes new standby generators at Wasilla Middle School, Wasilla (WHS) and Palmer High Schools (PHS), 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. New generators are in place and will facilitate normal operations during power outages at Big Lake, Snowshoe, Butte, Willow, Wasilla Middle School and O&M. Spring of 2017, the effort at PHS and WHS will be completed.

Sutton and Tanaina Elementary Schools Roof Replacement/Modifications (\$773K): Project includes roof replacement at Sutton and roof modifications at Tanaina Elementary Schools. Construction is complete at Sutton Elementary and Tanaina is expected to be done by the end of September.

Dena'ina Elementary School (\$26M): Construction is complete the school opened in August for the start of the 2016-17 school year.

Nancy Lakes Warm Storage Building Station 12-6 (\$600K): A new 2,400 square foot warm storage building is under construction at milepost 64.5 on the Parks Highway. The building will house fire response apparatus and have a 33,000 gallon water cistern. Interior build out, to include a bathroom, is complete as is the paving. The project is progressing on schedule.

Above Left: Building Exterior



Above Right: Building Interior



Districtwide HVAC Upgrades Design, (\$7.1M): This project will upgrade HVAC systems at 11 locations. Project includes 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. Electronically controlled ventilation dampers and control valves are currently being installed throughout the project. Complete renovation of boiler rooms for both Palmer Junior Middle and Willow Elementary Schools was successfully completed. These new heating plants are currently being upgraded to digital controls. This work is still in process under two contracts and 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 has been delayed to summer 2017 due to the discovery of hazardous materials requiring abatement. This project will bid during the fall/winter of 2016/17.

Dorothy Swanda Jones Administration Building Phase II (\$1.1M): Phase II includes upgrades to the HVAC system, fire protection, back-up generator, electrical, and digital controls. The last remaining work is ongoing.

Purchasing Division

Number of PO's issued	372
Total amount of PO's	\$3,529,244.00
Number of Change PO's issued	95
Total amount of changed PO's	\$1,519,738.59
Total \$ of PO/Changed PO's	\$5,048,982.59
Monthly revenue from surplus sales	\$5,436.00
Number of Contract Amendments Processed	25

Total Number of Solicitations issued 9

17-018B Sale & Removal of Structures Rail Ext
17-021B Horseshoe Lake Rd Improvements
17-022B Provide Vending Services
17-025L Board of Fisheries
17-026B Purchase Winter Sand & Chips
17-027B CLF Unattended Station Upgrades
17-030B Iditarod Elementary Demolition
17-031P Station 7-3 Design Build
17-033Q Chemicals for Talkeetna S & W

Total Number of Solicitations Awarded 11

17-004B Country Ln, Meadow Dr, Country Cr
17-005P Talkeetna Dike Repair
17-006P Real Estate Acquisition Services
17-007B Print 2016 Regular Election Brochure
17-008B Old Glenn Pathway Construction
17-012B Snicker Ave Improvements
17-014B Ridgecrest Rd & Jay St Improvements
17-015B That Road Improvements
17-020C Bio Medical Equipment Maintenance
17-023C Risk & Insurance Management Cons
17-028C Purchase Track Loader

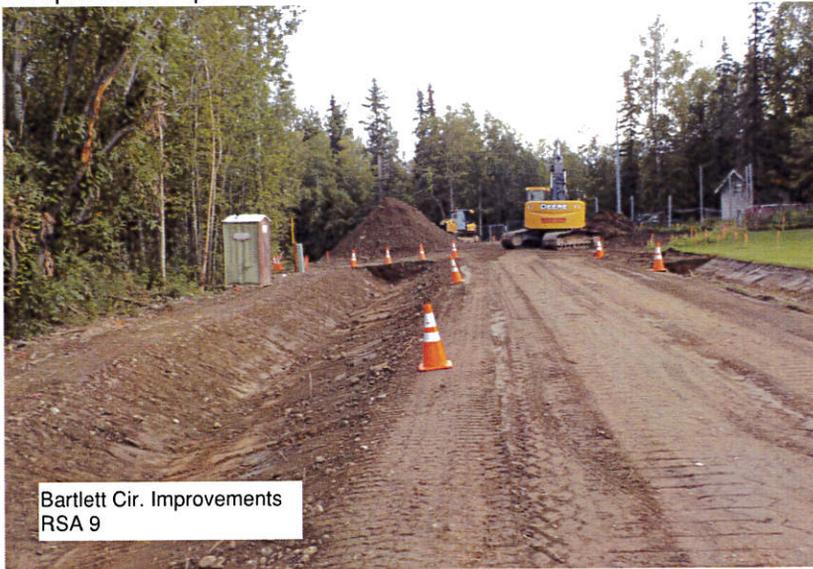
Total Awarded Amount \$1,759,088.57

Total Number of Addenda's Issued 4

Public Works Department
Operations & Maintenance Division

RSA #9 - Midway

- Country / Meadow - Road Improvement and Paving – Construction started last week of August. On schedule to complete upgrade this fall, and pave in the spring of 2017.
- Reeve / Bartlet / Mitzie – Road Improvement and Paving – Construction and paving will be completed in September of 2016.



RSA #16 – South Colony

- Snicker – Road Improvement – Contract is awarded and will be starting in September to be substantially completed before the first week of October.

RSA #17 - Knik

- Hazel – Road Improvement – Contract is awarded and will be starting in September.

RSA #25 - Bogard

- Highline / Biltmore / Claridge – Road Improvement – Upgrade complete. Paving is scheduled for September.

RSA #26 – Greater Butte

- Lazenby / Juanita – Road Improvement – Utilities complete. Contractor finishing up construction, scheduled for completion in September 2016.
- Seabiscuit / Man O War / Secretariat / Whirl-A-Way – Road Improvement – Utility work complete. Construction scheduled for completion by October 2016.



RSA #27 – Meadow Lakes

- Ridgecrest / Jay J – Road Improvement - Contract is awarded and will be starting in September.

RSA #28 – Gold Trail

- That – Road Improvement - Contract is awarded and will be starting in September.



Public Works Department
Solid Waste Division



Customers

Transfer stations saw a banner month with 8,040 customers visiting the five borough run facilities. In total the Division processed 19,641 transactions. Lines continue to grow at the Central Landfill mostly attributable to small loads. In the past the weight increments of 200,400,600 and 800 lbs. were tied to a level per cubic yard rate. A minimum of the cost of one cubic yard or 200 lbs. was enforced. This reduced lines and gave the Central Landfill a way to manage customer loads during those times of computer outages affecting availability of the scales and necessitating calculation by cubic yard vs. weight.

Construction and Demolition (C & D) Cell Regulatory Changes Coming

The Alaska Department of Environmental Conservation announced that new rules affecting

construction and demolition cells will be rolled out next year. No specific date to reveal the guidance has been provided as of yet. It is our hope that the new regulations will be available in a timely manner so that any costs associated with the requirements can be rolled into the FY 19 budget cycle. There will reportedly be a liner requirement which will bring the cost of cell development in line with that of a household waste cell, an increase of about \$500,000 per year in infrastructure costs per year across the entire life of the landfill.

Cell 4 Gravel Sales

Landfill gravel sales were approved providing a significant opportunity to shift an expense to revenue. Original estimates put the cost of clearing the 700,000 cubic yards of gravel requiring extraction to build Cell 4 at \$2,000,000. A bid solicitation from Land Management to purchase the gravel was successfully executed instead and will provide revenues of approximately \$300,000.

Data Collection and Reporting Costs Increases Resulting From ADEC Rule Changes

Regulatory changes surrounding reporting, a new data management system and requirements for new and replacement wells drove the cost of our contract with Shannon and Wilson up significantly this year from \$497,701 to \$684,701. \$50,000 of that requirement is a one-time cost for labor to adjust reporting , provide data input and structure changes to a SQL database leading projected FY18 budget requirements down to \$634,000. Of significant note is the increase overall from the original 2013 contracted amount of \$111,765.

Recycling-The Borough Composting Program

The composting program is designed to divert biodegradable wastes from the trash can and ultimately the landfill which uses costly lined cell space. Up to 80% of a households wastes are compostable. The program seeks to teach composting to constituents interested in helping the borough save money and end up with a valuable commodity useful in flower and garden beds(currently approximately \$30 a yard). Each composting household conservatively diverts a half ton of garbage annually at an estimated savings of about 2/3 of a cubic yard of cell space valued at \$85. The cost is about \$20 per student resulting in significant savings vs. space the first year and it has the potential to live on year after year.

The Coupon Program Ends for the Year

Coupons valued at \$203,768 were issued to borough resident property owners at the beginning of this year's program. The final day of acceptance was August 31st. \$61,500 worth of coupons were redeemed.



PLANNING & LAND USE DEPARTMENT
MATANUSKA-SUSITNA BOROUGH

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

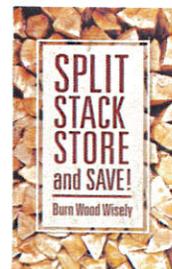
Code Compliance Cases – As of August 31 2016, Code Compliance has 510 open cases.

Of these, 248 are general complaints, and 262 are junk and trash complaints. Between August 1 and August 31, 2016, 26 cases were closed; of these, 12 were general complaint and 14 were junk and trash complaints.

Current Planning – Applications being processed in august included a timber transportation permit, two (2) conditional use permits for junkyards, one (1) conditional use permit for the expansion of a liquor package store, two (2) conditional use permits for beverage dispensaries, one (1) conditional use permit for earth materials extraction, two (2) Interim Materials Districts (IMD) for earth materials extraction, two (2) administrative permits for earth materials extraction, four (4) conditional use permits for telecommunication towers, three (3) nonconforming structure determinations, three (3) setback variances, and one (1) special events permit. On July 8, 2016 Superior Court remanded the Central Monofill Services conditional use permit case back to the Planning Commission. The public hearing has not yet been scheduled.

Planning Division (Environment, Planning & Transportation)

Air Quality – Borough and DEC staffs are meeting regularly to discuss ways to address the air quality issues which are primarily in the Butte. A media campaign beginning in mid-October is being planned with funding from DEC and MSB. Messages about proper wood burning will be distributed through social media, print and radio. The brochure about clean wood burning 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.



Brownfields Grant – Mat-Su Borough was informed in May that we will be receiving \$550,000 from the Environmental Protection Agency to assess brownfields. The Borough submitted a work plan to the EPA at the end of June for the 3 year project. Next steps will be to finalize the grant agreement and send legislation to the Assembly to accept and appropriate the grant funds.

Volunteer Lake Monitoring – Monthly lake monitoring is underway on 25 lakes throughout the Borough from Talkeetna to Chickaloon. Volunteers measure water quality, clarity and take

samples which are sent to a lab for nutrient testing. They also note wildlife activity, human activity and any changes in the lake environment. Lately there have been concerns about excessive plant growth in some lakes that may be due to warm summer temperatures.

Fish and Wildlife Commission – Eleven fish research contracts selected by the Fish and Wildlife Commission and approved by the Assembly are now underway. All contracts must be completed by June 2018. At their August meeting, commissioners met with a legislator and Cook Inlet Aquaculture Association about the topic of beaver dams and salmon.

Mat-Su Basin Salmon Habitat Partnership - The Partnership is soliciting project proposals for its 2017 grant cycle. In 2016, the Partnership received \$215,000 from the National Fish Habitat Partnership through the US Fish and Wildlife Service for six projects in the Mat-Su. Projects funded include cataloguing anadromous fish streams, treating invasive pike and replacing culverts that block fish passage. The Partnership held a tour of project sites on August 23.

Intersection Analysis – An in-house review team with participants from Assessments, Capital Projects, O & M, Emergency Services and Planning identified approximately 40 key intersections throughout the Borough for further analysis. When complete the information will help drive key transportation connections and be a solid economic development tool.

Community Council Boundary Review – The preliminary Project Management Plan has been completed and submitted for review. Initial letters are being developed and will be delivered to the Community Councils outside of the core area in the month of September. The review is stipulated by Code.

Platting Division

AUGUST, 2016 PLATTING STATS

Pre Apps Held	26				
Road Name Changes	3	Road Name Changes			
Abbreviated Plats	13	Abbreviated Plats			10
PUEs	1	PUEs			
Preliminary Plats	8	Preliminary Plats			2
Master Plans	1	Master Plans			
Phase Plats		Phase Plats			1
Section Line Esmt	2	Section Line Esmt			
Other Vacations	2	Other Vacations			
Right-of-Way Plats		Right-of-Way Plats		1	

August was a month of creating larger parcels by combining smaller lots. No advance taxes were required to be paid as this is the month the bills went out and were paid.

Community Development Department

Land & Resource Management

Personal Use Firewood Areas (PUFA's):

Timber resources cleared from a MSB Warm Storage Building site were made available through a PUFA offering on Four Mile Road in Willow.

Commercial Timber Harvests: There are currently two timber sale contracts on Borough land and 8 Over-the-Counter Commercial Timber Harvests available for 2016

LMD executed a Salvage Timber sale contract on 53 acres of Borough land in the Pt. MacKenzie area. This offering is the precursor to a conversion of Borough land to a gravel pit. The timber will be cleared in phases to reduce negative impacts until the gravel is removed.

Clearing of trees began July 16th at the Central Landfill Cell C&D. A salvage sale of the timber resources occurred on August 23rd for the initial timber. The rest of the timber should be ready within the next week or two and will be distributed through the same process.



Cell C&D Land Fill Salvage Timber 8/16/2016

Surveys: Municipal Entitlement Land (MEL) surveys for Talkeetna Lakes Park and MP 91 Glenn Highway have recorded and patent been requested from the state. The Kelly Lake parcel at MP 67 Parks Hwy has received plat approval and upon recordation, staff will apply for patent to finalize the approved land exchange between the borough and a private party.

Permits, Access, Agreements and Easements: Corresponded with property owners in the Chase Area about the MSB effort to dedicate public access easements along the trails in the Chase Area used to access private property. Hatcher Alpine Xperience has submitted an application for a management agreement to develop, construct, and operate an alpine ski area on the east slopes of Government Peak. The club has provided development plans for a 40' x 60' maintenance shop, two ski lifts, and several miles of trails.

Project Management: Two dumpsites were recently cleaned up along Susitna Parkway by Solid Waste near the Point MacKenzie Rail Extension (PMRE). One dumpsite was heavily used for shooting. Two driveways providing access to the Borough property where the shooting occurred were trenched, bermed and flagged by LMD staff to block access. The second dumpsite was previously used as a staging area for the PMRE project. LMD installed a gate, trench, berm, and flagged the area on August 3rd. Both areas will receive appropriate signage and will be monitored to prevent future dumping on Borough Property.



Su Parkway Gate and Ditch 8/3/2016



Su Parkway Gate and Ditch 8/3/2016

Wetland Mitigation Banking: The LMD updated the kiosk with newer information and imagery. The LMD also placed additional signage specifically restricting all motorized use.

Land Sales: The 2016 Over-The-Counter land sale opened August 26 with offerings of approved parcels from past competitive bid sales with two submittals received by 8:00 AM the morning the sale opened. GIS created an exciting new component to land sales this year with a Land Sale Viewer that is linked to the land sale brochure. The Viewer offers customers the ability to view parcels with hillshade and aerial overlay, and a link to assessment details. The Viewer also provides up-to-date map information with regard to location, access, and whether parcels have sold. All sale submittals will be handled through Land Management in an effort to provide more efficient customer service.

Land Acquisition: Staff is working with the school district for potential acquisition of two charter schools. MSB DES has requested assistance in acquiring land adjacent to Station 7-3 (West Lakes) for future expansion needs of that facility.

Borough Land: The old Iditarod Elementary School re-plat is now recorded and utilities and security of the school building have been transferred from the school district to the borough effective July 1, 2016. Legislation is moving forward in September seeking approval of the scope and budget to demolish the building this fall.

Plans are moving forward for construction of a new Parks and Recreation Shop within the Jim Creek Recreation Area. Upon completion of the new shop, the old shop site located on Gulkanna Street in Palmer will be considered for disposition.

A preliminary borough parcel has been selected for use by the Mat-Su Construction Trades (MSCT) program which is coordinated through the school district. The new preliminary parcel is located in Palmer West Subdivision just east of Valley Pathways. The borough receives fair market value for the land when the house is sold and all proceeds from the sale are put back into the program for future construction projects. Assembly approval will be sought for the new parcel to be included in the next MSCT home.

Misc.: MSB Land & Resource Management Policy & Procedures Manual (PPM) and Title 23 code will hopefully receive approval at the September 6, 2016 assembly meeting. Land Management worked for over a year to update and align the PPM with current code which has not been done since 1994

General Gravel: On May 17th the Assembly unanimously approved the Alsop East IMD. Once the timber is removed from Phase I, Cell A and the access roads for Phase I, a 'Request for Proposals' will be advertised through the Purchasing Division to acquire a contractor to develop this IMD to the specifications of the Mining and Site Plans; Alsop Pit ; Contracted use of the Borough's South Beaver Road Pit in Talkeetna to Ahtna for extraction of approximately 100,000 cubic yards of material and other project related activities in conjunction with the Talkeetna Airport Improvements Project. Site has been cleared, grubbed, and processing of materials is underway.

Borough Central Landfill Gravel: The revised Central Landfill IMD Ordinance 16-090, encompassing 120 acres, was unanimously approved by the Assembly on August 2nd. A 'motion to amend something previously adopted' to adjust the IMD hours of operation to include 7am-8am, M-F, will be made at the September 6th Assembly Meeting; AS&G has begun excavation and removal of the approximate 400,000 cubic yards of material within the next landfill cell.

Trails/GIS

Trails: Kick-off meeting for the interpretive planning component of the Herning Trail Concept Plan. National Parks Service is hiring DNR Parks staff to assist with this portion of the project. Planning Commission adopted a resolution recommending Assembly adoption of the update to the Recreational Trails Plan.

Two mountain bike trails were rerouted at Government Peak Recreation Area around the trailhead to alleviate access problems, and minimize the potential for collisions with skiers/bikers/walkers in high traffic areas

Tax Foreclosure

Tax and LID Foreclosure Competitive Sale TS34: The competitive sale is moving along with 49 of the initial 64 parcels. Parcels were posted August 25th through August 31st. The sale opens September 30th with sale day of October 29, 2016. Ten parcels were repurchased by the former record owners. The Assembly removed four parcels from the sale at the public hearing on June 21, 2016. One parcel is being retained for public purpose.

Parks/Recreation/Libraries

Manager's Report: The final stages of the three miles of motorized ATV trails are completed at the Jim Creek Lot. We will be scheduling a ribbon cutting soon.

Manager attended the monthly meeting of the Mat-Su Library Board and informed the board that it was the borough's intention to no longer be in the Mat Su Library Network. This is due to the inclusion the Joint Library Catalog by all 7 libraries. The joint of the Joint Library Catalog allows the borough to accept and send materials through over 70 other state facilities and

The Lazy Moose Trail was given an overhaul of clearing drains for the fall and closing a network of social trails. The Trails Crew assisted with construction of a double track mountain biking trail connection at Government Peak Recreation Area. The crew refined and implemented some of their new rock work skills this season to build an exceptional stretch of trail in some highly wet and challenging terrain.

Mat Su Parks Report: The Parks maintenance crew finished renovating soccer field #1 at the Alcantra Athletic Complex. 1500 yards of screened topsoil were added to the field. The field was seeded and we are hoping for some germination before winter sets in. It will remain fallow for one season before it is put back into play.



Alcantra Sports Complex Soccer Field 1 Seeding completed

Willow Public Library: August is always a quieter time at the Willow Library as we get ready for fall. The torrent of tourists slows to a trickle, the kids go back to school and the fair begins. We continue to host Better Breathers and the "Read what you want" AM book club. Mystery Book Club starts again on September 6th. Story time begins again September 9th. We will also be hosting/providing 2 new programs this fall computer classes and a fiber arts group.

Trapper Creek Library: Early Absentee Voting occurred August 1st through the 15th. The Statewide primary election was August 16th. The library is one place where those voters that can't get to the polling place on Election Day can vote early in person.

Talkeetna Library: Story time began on August 18 with a "graduation" for the children who will be moving up to kindergarten. Story time schedules may be moved to accommodate some of the pre-school children at the request of several parents. Library staff is working with the pre-school to find out the best timing for the children.

Sutton Library: On Your Mark, Get Set...READ! Summer Reading Program concluded on August 4th with a community potluck and awarding of grand prizes to our readers. Our community concerts series continued in August on the 10th with an evening of music with the Sluetown Strutters from New Orleans.

Finance Department

Revenue and Expenditure Summary by Fund

July 1, 2016 - June 30, 2017

	<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	90,783,648	90,783,648	43,191,400	48%
Excise Taxes	7,809,000	7,809,000	0	0%
Federal Payments	3,155,000	3,155,000	0	0%
State Grants & Shared Revenues	25,522,726	25,522,726	625,183	2%
Fees	7,067,100	7,067,100	575,324	8%
Interest Earnings & Other	320,000	320,000	1,027	0%
Recoveries & Transfers	996,198	996,198	795,364	80%
TOTAL AREAWIDE REVENUES	135,653,672	135,653,672	45,188,298	33%
Expenditures:				
Non Departmental	100,263,380	100,057,380	2,708,000	3%
Assembly	6,122,732	6,122,732	1,087,669	18%
Mayor	83,009	83,009	7,102	9%
Information Technology	5,731,206	5,731,206	1,097,925	19%
Finance	9,614,198	9,614,198	1,686,254	18%
Planning	4,092,708	4,092,708	393,545	10%
Public Safety	12,606,286	12,606,286	2,126,700	17%
Public Works	2,401,675	2,401,675	588,362	24%
Community Development	4,444,448	4,444,448	749,171	17%
Capital Projects	3,856,944	3,856,944	384,264	10%
TOTAL AREAWIDE EXPENDITURES	149,216,586	149,010,586	10,828,992	7%
	-13,562,914	-13,356,914	34,359,306	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	3,754,300	3,754,300	1,835,510	49%
State Grants & Shared Revenues	783,000	783,000	26,760	3%
Fees & Other Miscellaneous Income	186,350	186,350	22,902	12%
Interest Earnings & Miscellaneous	10,500	10,500	5,775	55%
Recoveries	60,000	60,000	0	0%
TOTAL NON-AREAWIDE REVENUES	4,794,150	4,794,150	1,890,947	39%
Expenditures:				
Non Departmental	941,000	941,000	209,000	22%
Assembly	2,549,791	2,549,791	545,763	21%
Information Technology	249,263	249,263	15,048	6%
Finance	2,000	2,000	500	25%
Public Works	69,186	69,186	17,420	25%
Community Development	1,594,515	1,594,515	469,342	29%
TOTAL NON-AREAWIDE EXPENDITURES	5,405,755	5,405,755	1,257,073	23%
	-611,605	-611,605	633,874	
<u>Land Management</u>				
Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	68,000	68,000	1,000	1%
Interest Earnings	25,000	25,000	0	0%
Property Sales & Uses	900,000	900,000	164,727	18%
Miscellaneous	1,500	1,500	0	0%
Recoveries & Transfers	0	0	0	0%
TOTAL LAND MANAGEMENT REVENUES	994,500	994,500	165,727	17%
Expenditures:				
Non Departmental	49,500	49,500	49,500	100%
Community Development	1,360,628	1,360,628	133,346	10%
TOTAL LAND MGMT. EXPENDITURES	1,410,128	1,410,128	182,846	13%
	-415,628	-415,628	-17,119	
Budgeted Contribution to Permanent Fund	190,750	190,750	41,201	
<u>Enhanced 911</u>				
Revenues	2,301,500	2,301,500	295,086	13%
Expenditures	2,301,528	2,301,528	1,074,700	47%
	-28	-28	-779,614	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Fire Fleet Maintenance</u>				
Revenues	311,961	311,961	311,961	100%
Expenditures	311,961	311,961	30,607	10%
	0	0	281,354	
<u>Caswell Lakes FSA</u>				
Revenues	340,490	340,490	121,633	36%
Expenditures	458,946	458,946	187,037	41%
	-118,456	-118,456	-65,404	
<u>West Lakes FSA</u>				
Revenues	2,704,670	2,704,670	1,291,425	48%
Expenditures	2,709,427	2,709,427	747,578	28%
	-4,757	-4,757	543,847	
<u>Central Mat-Su FSA</u>				
Revenues	9,785,120	9,785,120	4,714,642	48%
Expenditures	14,455,989	14,455,989	7,657,803	53%
	-4,670,869	-4,670,869	-2,943,161	
<u>Butte FSA</u>				
Revenues	892,880	892,880	430,349	48%
Expenditures	760,250	760,250	392,956	52%
	132,630	132,630	37,393	
<u>Sutton FSA</u>				
Revenues	251,020	251,020	104,338	42%
Expenditures	233,772	233,772	81,873	35%
	17,248	17,248	22,465	
<u>Talkeetna FSA</u>				
Revenues	378,850	378,850	206,021	54%
Expenditures	453,039	453,039	165,808	37%
	-74,189	-74,189	40,213	
<u>Willow FSA</u>				
Revenues	835,982	835,982	406,477	49%
Expenditures	657,565	657,565	245,342	37%
	178,417	178,417	161,135	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,223,670	1,223,670	600,286	49%
Expenditures	1,303,640	1,303,640	1,157,352	89%
	-79,970	-79,970	-557,066	
<u>Road Service Administration</u>				
Revenues	2,704,746	2,704,746	2,704,797	100%
Expenditures	2,704,746	2,704,746	588,883	22%

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>RSA Grid Roller Maintenance</u>				
Revenues	0	0	0	
Expenditures	762	762	0	0%
	-762	-762	0	
<u>Midway RSA</u>				
Revenues	1,657,140	1,657,140	808,423	49%
Expenditures	1,657,129	1,657,129	1,345,263	81%
	11	11	-536,840	
<u>Fairview RSA</u>				
Revenues	1,129,415	1,129,415	531,291	47%
Expenditures	1,129,412	1,129,412	999,802	89%
	3	3	-468,511	
<u>Caswell Lakes RSA</u>				
Revenues	637,670	637,670	256,463	40%
Expenditures	637,665	637,665	557,250	87%
	5	5	-300,787	
<u>South Colony RSA</u>				
Revenues	1,485,140	1,485,140	714,690	48%
Expenditures	1,485,138	1,485,138	1,008,410	68%
	2	2	-293,720	
<u>Knik RSA</u>				
Revenues	2,712,190	2,712,190	1,268,522	47%
Expenditures	2,712,183	2,712,183	2,425,098	89%
	7	7	-1,156,576	
<u>Lazy Mountain RSA</u>				
Revenues	247,610	247,610	126,143	51%
Expenditures	247,601	247,601	142,129	57%
	9	9	-15,986	
<u>Greater Willow RSA</u>				
Revenues	924,500	924,500	428,676	46%
Expenditures	924,490	924,490	752,790	81%
	10	10	-324,114	
<u>Big Lake RSA</u>				
Revenues	1,252,590	1,252,590	609,356	49%
Expenditures	1,252,584	1,252,584	1,000,116	80%
	6	6	-390,760	

	<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>North Colony RSA</u>				
Revenues	184,550	184,550	83,664	45%
Expenditures	198,989	198,989	116,831	59%
	-14,439	-14,439	-33,167	
<u>Bogard RSA</u>				
Revenues	1,638,970	1,638,970	753,761	46%
Expenditures	1,638,960	1,638,960	1,230,527	75%
	10	10	-476,766	
<u>Greater Butte RSA</u>				
Revenues	920,120	920,120	433,485	47%
Expenditures	920,113	920,113	744,369	81%
	7	7	-310,884	
<u>Meadow Lakes RSA</u>				
Revenues	1,835,835	1,835,835	856,262	47%
Expenditures	1,835,824	1,835,824	1,538,570	84%
	11	11	-682,308	
<u>Gold Trails RSA</u>				
Revenues	1,716,630	1,716,630	801,527	47%
Expenditures	1,716,617	1,716,617	1,455,250	85%
	13	13	-653,723	
<u>Greater Talkeetna RSA</u>				
Revenues	603,760	603,760	294,275	49%
Expenditures	612,426	612,426	536,342	88%
	-8,666	-8,666	-242,067	
<u>Trapper Creek RSA</u>				
Revenues	225,520	225,520	105,913	47%
Expenditures	225,511	225,511	152,675	68%
	9	9	-46,762	
<u>Alpine RSA</u>				
Revenues	273,420	273,420	117,731	43%
Expenditures	287,319	287,319	171,782	60%
	-13,899	-13,899	-54,051	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	18,630	18,630	16,414	88%
Expenditures	22,917	22,917	663	3%
	-4,287	-4,287	15,751	

	<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>Point MacKenzie Service Area</u>				
Revenues	60,600	60,600	10,407	17%
Expenditures	82,413	82,413	14,310	17%
	-21,813	-21,813	-3,903	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	325,000	325,000	-63	0%
Expenditures	346,339	346,339	131,070	38%
	-21,339	-21,339	-131,134	
<u>Freedom Hills Subd. RSA</u>				
Revenues	25	25	0	0%
Expenditures	15,000	15,000	0	0%
	-14,975	-14,975	0	
<u>Circle View / Stampede Est.</u>				
Revenues	22,790	22,790	11,632	51%
Expenditures	5,285	5,285	285	5%
	17,505	17,505	11,347	
<u>Chase Trail Service Area</u>				
Revenues	610	610	0	0%
Expenditures	2,000	2,000	0	0%
	-1,390	-1,390	0	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	233	233	0	0%
	-233	-233	0	
<u>Solid Waste</u>				
Revenues	8,795,000	8,795,000	682,294	8%
Expenditures	8,488,894	8,488,894	4,448,732	52%
	306,106	306,106	-3,766,438	
<u>Port</u>				
Revenues	1,662,913	1,662,913	412	0%
Expenditures	2,284,999	2,284,999	222,934	10%
	-622,086	-622,086	-222,522	
<u>MV Susitna</u>				
Revenues	814,760	814,760	0	0%
Expenditures	748,000	748,000	0	0%
	66,760	66,760	0	