



MATANUSKA-SUSITNA BOROUGH

Borough Manager

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MEMORANDUM

Date: November 28, 2016
To: Mayor and Assembly members
From: John Moosey, Borough Manager
Subject: Borough Manager's Report

Monthly Activity Report for October 2016



Animal Care & Regulation

Monthly Statistics:

Animals brought into the shelter	275
Animals adopted	146
Animals returned to their families	55

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:

- 202 officer activities/ investigations
- 6 written warning issued
- 23 verbal warnings issued
- 16 citations issued
- 39 bite cases investigated
- 10 aggressive animals investigated
- 6 barking animals investigated
- 25 public assists

We want to send out a big thank you note to our foster families who have dedicated a total of 942 hours in the month of October. Another huge thank you to all of our volunteers who dedicated a total of 1140 hours in the month of October for a total of 2082 hours of volunteer hours. We are very thankful for all of the support!!!

Events:

We hosted a Halloween photo contest this year in celebration for the holidays. The winner received one free adoption certificate. Congratulations and thank you for all who participated. The winner is this adorable hippy chick.



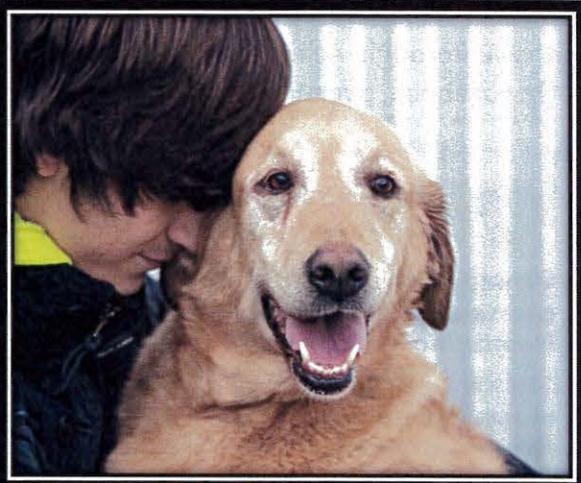
Outreach:

We are very pleased to improve our public outreach for the more difficult to adopt cats and dogs. We now have a pet of the week featured in a professional photo shoot. We have created slide shows with detailed descriptions for each animal. The photo shoots are a contribution from one of our volunteers who is committed to partnering with us in hopes to get these animals adopted to life-long homes. We have been getting as many as 3.6K likes on each Facebook post. The new owners receive an 8x10 professional print of their new family member.

Thank you Chris Skinner for the amazing photos of our animals!

Please check out **Mat-Su Animal Shelter** Facebook site to “like” and “share” these animals.





Public Affairs Division

Whistle Stop Mat-Su, a new vodcast with Matanuska-Susitna Borough Manager John Moosey and Mayor Vern Halter. Hosted by Patty Sullivan. Producer Stefan Hinman.

This month our guests are: Hugh Leslie, Manager of Recreation and Library Services, and Alex Strawn, Development Services Manager.

We discuss the passage of the \$22.16 million recreation bond and what happens next with permit requests for marijuana retail and cultivation facilities in the Borough. We also highlight a recent tour by Fitch Bond Rating agency and the reaffirmed AA credit for the Borough in the midst of our unstable State economy. Great job Cheyenne Heindel, Acting Finance Director, the finance team and Assembly.

This monthly video program will allow our Manager and Mayor to hop off the busy calendar and reflect on Assembly meetings, community issues, events, and goings-on in this fast-paced, expansive Borough, nearly the size of Scotland.

On Facebook, over 10,493 people were reached, making this a huge success.



Matanuska-Susitna Borough

Published by psullivan@matsugov.us [?] · October 31 at 11:30am · 🌐

Whistle Stop Mat-Su, a new vodcast with Matanuska-Susitna Borough Manager John Moosey and Mayor Vern Halter. Hosted by Patty Sullivan. Producer Stefan Hinman.

This month we discuss recreation bonds and pot permits with our guests: Hugh Leslie, Manager of Recreation and Library Services, and Alex Strawn, Development Services Manager.

We discuss the passage of the \$22.16 million recreation bond and what happens next with permit requests for marijuana retail and cultivation fac...

[See More](#)



10,493 people reached

Boost Unavailable

Mary Martina, Nancy Bryan and Tamara Boeve

1 Share

Like Comment Share

Department of Emergency Services (DES)

Emergency Medical Services-

The EMS Division completed its annual October paramedic refresher training. In addition to Matanuska-Susitna Borough Emergency Medical Service providers, responders from the Anchorage Fire Department, Chugiak Fire Department, LifeMed Alaska, Guardian Flight, Barrow Fire Department, Nome Fire Department, as well as other EMS services throughout Alaska were represented. Two re-mounted ambulances recently returned and have been placed back into service. The next two ambulances have been identified and will be scheduled for transport to the Braun-North Star factory for re-mount and re-furbish. Emergency Medical Service "On-Call" responders provided medical coverage with a staffed ambulance and a six wheeler for support of the Moose Creek Fire in Sutton at mile 56 of the Glenn Highway.

Fire/Rescue-

The **Caswell Lakes Fire Department** responded to 5 emergency calls in the month of October and assisted the Willow Fire Department in several Public Education/Fire Prevention programs in the area for Fire Prevention Month.

The **Central Mat-Su Fire Department** responded to 159 calls. Six of the calls were fire-related, including six building fires, four vehicle fires, three cooking fire confined to the container and seven wildland/brush/grass fires. Forty-five calls were for rescue or emergency medical service incident support. Twenty-two calls were for false alarms.

Ten responders, nine from Central Mat-Su and one from Houston, completed the Firefighter I Class which began on September 26. All ten passed the written and practical testing and will be receiving their State of Alaska Firefighter I certifications.

October saw a significant increase in the number of requests for fire prevention and public education activities, station tours and school presentations. Five of the CMSFD fire stations held Halloween Open House for their areas. Central Mat-Su is currently participating in a weekly radio program that targets safety-related messaging. Their review of fire causation for calls during the last three months identified the inappropriate discarding of smoking materials as one of the leading causes of fires in our area. As a result, there is a heavy focus on public safety messages toward this topic.

The **Sutton Fire Department** responded to four incidents, the Mile 56 Glenn Highway Moose Creek Wild Land Fire, a motor vehicle accident at Mile 71 of the Glenn Highway, a motor vehicle accident at Mile 106 of the Glenn Highway, and Mile 64 Granite Creek Wild Land Fire. The Sutton Fire department is currently conducting a Haz-mat Operations class with written & practical testing scheduled for November 12th. This will be the final step in Sutton Fire Departments accreditation process to become a State of Alaska Fire Fighter I training facility. A new Draft/ Suction pipe for the Station 1-1 fill site has been installed. It will allow for

standalone drafting out of the tank in the event the water pump fails. Sutton FD completed a Fire Prevention education visit to the Sutton School for CCS early childhood development. Approximately 40 children attended the training. There is a visit to another school scheduled for November.

The **Talkeetna Fire Department** responded to nine calls. They also conducted educational programs for "Fire Safety Month" at the Talkeetna Library, Talkeetna and Trapper Creek Elementary Schools, the "Home-Schoolers" at the Senior Center, and the Sunshine Day Care. The Talkeetna Fire Department and Ambulance Service provided "Trunk-or-Treats" for Halloween at Station 11-1. An Emergency Trauma Technician class for Fire Fighter's and Rescue Technicians has begun as part of the Northern District "Mass Casualty Incident" planning and preparedness.

Fire Prevention Week began during the week of October 4, 2016. During this week the **West Lakes Fire Department** presented fire prevention education programs at Big Lake Elementary School, Meadow Lakes Elementary School, Midnight Sun Learning Charter School, and American Charter Academy School. Education programs were combined with Fire drills at two of the schools. The total number of students who participated and were contacted during the in fire prevention public education programs is 1150. The West Lakes FD was special guests at the Meadow Lakes Elementary School Family Night. They addressed the full house of parents and students on our high priority for providing fire prevention education to the public. West Lakes received a donation of 24 "First Alert Carbon Monoxide Detectors" from the Wasilla Lowes store for our use to install in homes that need this type of detector. A thank you letter was sent to the store manager on 10-1-2016. Their winter tire change-over is complete on all the apparatus, support vehicles and command vehicles. Support trucks have had the sanders and snow plows installed on both. Fire Fighter I class is in progress with thirteen students attending the class, ten from the West Lakes FD, two from the Willow FD, and one from the Sutton FD.

For the month of October the **Water Rescue Team** responded to two calls, one for an ATV and people stuck in mud. The other was for a boat stuck in Knik River with a hypothermic operator. Both calls handled without incident and good outcomes. October training included a mock exercise with the Alaska State Troopers, the Anchorage Police Department and a new sonar system. One of our team members was trained to operate the system and then we conducted directed recoveries using the new sonar system.

Emergency Response Numbers for October 2016:

EMS	566
Fire	27
Rescue	68
Water Rescue	2
HAZMAT	7

Health & Safety Division

Department Metrics

	October 2015	YTD 2015	October 2016	YTD 2016
Total Recordable Incident Rate (TRIR)	8.02	9.3	3.0	6.9
Property Damage	0	2	0	1
Vehicle Incidents	2	26	1	14
Workers' Compensation Costs	\$46,101.86	\$206,709.51	\$4,914.87	\$139,432.68
Property/Vehicle Damage Costs	\$11,237.07	\$51,855.67	\$0.00	\$5,795.39

- Workers' Compensation amounts for YTD 2016 and YTD 2015 stray from previous monthly reports due to newly provided information. Newly displayed costs are lower than what should have been expected based upon the previous records.

Toolbox Quote

"Carelessness doesn't bounce; it shatters." -Terri Guillemets

Current Safety Office Activities

For a second month in a row since we have been able to completely fill in the above chart, the monthly total recordable incident rates have been less than the previous year's. Much of this is attributed to the dedication that Supervisors and Directors placed into advancing safety in their work places before the Health and Safety Manager position was filled. Much of the knowledge and skills are present in the Borough, but standardization is required in order for everyone to be on the same page. Therefore, it has continued to be this office's role to support the other departments with appropriate material to reference. Much of this reference material is still in development and review. However, in the meantime there have been individual training sessions in educating workplaces on best practices so that we can continually push ourselves to be better and safer in the workplace. By discovering where we are duplicating efforts or identifying more efficient methods to accomplish tasks that reduce risk the Borough will continue to see the total recordable incident rates drop. Along with that drop will be the workers' compensation costs and the property damage costs. While property damage costs have remained low this year, it is expected that they will begin to creep upward for the next month or so. These incidents of course won't be done out of malice; but as we enter another winter it is important for everyone to remain extra vigilant in the workplace. The changing of seasons is a large distraction for all of us whether we consciously recognize it or not. Much of the risk we inherit from the changing seasons is not being properly prepared. It is never too late to prepare. There is still time to properly winterize and find the proper mindset to handle the next season appropriately.

Information Technology Department



Strategic Plan – 2015

1. Enterprise Approach to Systems and Data

Objectives: Remove duplication & complexity; Single, authoritative data sources; Systems integration; Multi-solution, multi-function platforms; Stay within the family; Infrastructure

- Operations Manager, Dan Cappel will honcho Goal through its completion

2. Portfolios, Program, Project Management, Process Improvement

Objectives: Information management Program; Network Portfolio; GIS Portfolio; Project Portfolio; Web based Tools; Workflows; Mobile collection of data; Policies & Procedures; Process Improvement

Portfolio Management: Active

Project Management: Active

Process Improvement: Planning

* **Strategic Plan Site:** Active

- Contracted Project Manager to honcho Goal through its completion

3. Provide a foundation for a Smart Community

Objectives: Partnerships; Internships; Big Data; Open Data; Crowdsourcing; Provide world class GIS systems and tools for improved efficiency, transparency, and decision making.

- Contracted Project Manager to honcho Goal through its completion

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 & Enterprise Approach to Systems and Data

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

- An eCommerce Solution has been selected and purchase is underway. This solution plugs into our enterprise system, SharePoint, which allows users to manage customer interaction directly on the Intranet and saves money on infrastructure and support costs.
- Phase I will provide Business Licenses On-line and integration with other enterprises systems, Govern and Logos. 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.

- The Closeout Report Meeting complete
- Still waiting for punch clock at Animal Care

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.

- Rolled over to Production Site complete
- Project Management Site initial operating capability ready
- Integration with records management is underway

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. Available to add project starting Dec 5.
- IT will begin loading project data. Other departments will follow once records Management issues are 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.

- Project Close out meeting with Assembly members complete
- Project closed

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 scheduled for Dec 13th, 2016

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.
- Microwave radios for last three backbone links ordered; Factory Acceptance Testing scheduled for 11/16/16.

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 City of Wasilla
- The following timeline is the tentative schedule of remaining milestones:
 - Hire Project Manager: TBD
 - Introduce legislation for new contract: Dec 6, 16
 - Contract award: 12/20/16
 - Transition period: 4/1/17-6/30/17
 - Contract Start Date: 7/1/17
- The current contract with Palmer PD has been extended to Dec 31, 2016, but will require another extension to allow sufficient transition time in order for

the City of Wasilla to meet the additional requirements of the new contract. Negotiations ongoing.

GIS DIVISION

West Lakes Fire Service Area No. 136 Annexation

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

The West Lakes FSA 136 boundary line has been adjusted to include 8 newly annexed parcels that lie northwest of Horseshoe Lake off of W. Kucera Circle. Data files and published maps have been updated and are available on the Borough website for viewing and download.

Transportation Fair Maps

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

Three (3) key maps were updated and printed for display at the 2016 Transportation Fair; the Capital Projects Road Projects Map for 2016, the Road Maintenance Map for 2016, and the Bridge Inventory and Status Map for 2016.



Recurring Imagery Acquisition Program Development
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

User requirements and funding opportunities were gathered from stakeholders (borough staff, businesses, and other agencies) who have an interest in updated imagery for the Borough through interviews, a public meeting, emails, and surveys. The presentation is available online with access from the Borough web site:

www.matsugov.us → Services → Smart Communities → [Recurring Imagery Program Story Map](#)

A flyer for the MAT-SU Imagery Recurring Acquisition Program. The flyer has a blue border and contains the following text:
MAT-SU IMAGERY
RECURRING ACQUISITION PROGRAM
TAKE THE ONLINE SURVEY!
(see directions on back)
WHY NEW IMAGERY?
Reduce change orders
Provide up-to-date and relevant information about new development.
WHY A PROGRAM?
• ~ 1000 new structures a year
• Stakeholder involvement
• Coordinate funding—reduce overall program costs
CURRENT TASKS
• Gather requirements
• Research other programs
• Investigate funding
• Identify technical options
• Create program checklist

Capital Projects Department

Project Management Division

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. Work is still progressing in the basement level and will transition into the second level of the south wing this month.

Old Iditarod Elementary School (\$642K): The assembly approved contract award to demolish the old Iditarod Elementary School Nov 1st. Abatement and demolition will begin the second week of November and will take approximately 60 days to complete.

Central FSA Fire Station/Training Complex 6-2 (\$12M): This project includes a combined fire station, training center, and warehouse support space totaling approximately 38,154 square feet. The facility will be constructed at the existing 6-2 location off Knik Goose Bay Road. A Request for Proposals will be advertised October/November timeframe for a design/build contract to design and construct the facility. Construction is expected to start summer 2017.

Districtwide HVAC Upgrades Design, (\$7.1M): 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. Air balancing is ongoing at several schools and commissioning will be conducted soon.

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 windows replacement 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. The window replacement design is moving forward with the construction project anticipated to bid during the fall/winter of 2016/17.

Sutton and Tanaina Elementary Schools Roof Replacement/Modifications (\$773K): Project included roof replacement at Sutton and roof modifications at Tanaina Elementary Schools. The contractor is now substantially complete at both schools.

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 (PHS) 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. 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.

New Public Safety Building 7-3 (\$10M): This project will replace the existing station providing space for administration, fleet maintenance, 24/7 staffing to facilitate quicker response times and provide an increased level of fire protection for the community. The station will be located at 10073 W. Parks Highway at approximately mile 51. Request for proposals to design and construct were advertised with seven proposals received and evaluated. Three out of the seven Design/Build teams were selected to participate in Phase II of the selection process.

Pre-Design and Engineering Division

Port MacKenzie Rail Extension (PMRE) Segment 2: 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. Structure removal on Segment 2 is underway. To date three trailers have been removed with two houses remaining to be moved. Survey flagging of the corridor and rail reserve boundaries is in progress for a corridor clearing contract.

ROW activity on the rest of the 32 mile project continues with title and documentation work.

Big Lake Road Intersections: Construction complete. Light poles are being installed in November with LED mast head components to arrive in December. Final billing and document closing is underway.

South Trunk Road Extension: Project final completion of the bridge is scheduled for end of November. Fill for widening Nelson Road embankment on south side of the bridge started 10/31/16 and should be complete by mid-November. This will allow surcharge material to compact in the permitted wetland fill area over a freeze thaw cycle. Awaiting additional funds for continuing south abutment fill construction next spring with a usable road goal for school start up in fall 2017.



Above: Concrete barrier rail on bridge

Seldon Road Extension, Phase 2: Design at 75% completion; ROW acquisition continues with 14 of the 17 parcels acquired.

Museum Drive: Phase I will be a connection from Museum Drive to Vine Road creating a frontage road to the Parks Highway. Condemnation action on Machen Road Extension is resolved (the funding for these two projects is combined). Final billing is being processed in November and December and should allow discussions with two property owners about ROW acquisitions.

Old Glenn Highway Pathway Extension Phase I (MP 10.2 to MP 11.5): Construction of a shared use pathway from Plumley Road to Sodak Circle along the West side of the Old Glenn Highway is now in winter shut-down. Design, ROW acquisition and utility relocation in support of the project are all complete. Construction of the embankment, placing RAM (recycled asphalt material) leveling course and drainage improvements for the pathway are substantially complete. Construction will continue in the spring with asphalt, topsoil and seed, and signage.

Wastewater & Septage: DEC has given approval to borrow \$5 million for a septage and leachate treatment facility and the Assembly gave its authorization on September 6th. Borough staff is currently developing a RFP for the initial phase of the project.

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. Additional survey work and ROW acquisition were recently completed. Proposals for design are currently being reviewed. Upgrades are expected to occur next summer.

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 received their approval.

Cottonwood Creek Assessment: DEC awarded a \$45k grant to the MSB to investigate stormwater impacts to the creek. Work has started with initial field investigation and GIS mapping, and has moved onto the engineering analysis phase. Borough Staff also plan 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 in progress.

Public Works Department
Operations & Maintenance Division

RSA #9 - Midway

- Reeve / Bartlet / Mitzie – Paving - Complete.



- Country Ln. / Country Cir. / Meadow Dr. – Road Improvements and Paving - Roads are prepared for paving in the spring.

RSA #26 – Greater Butte

- Seabiscuit / Man O War / Secretariat / Whirl-A-Way – Road Improvement – Construction is underway and making progress to finish up in the spring.



Cracksealing Maintenance - Multiple RSA's

- Pavement Cracksealing – Between May, 2015 and October, 2016, 445,000 pounds of crack sealant were applied in eleven different Road Service Areas to preserve aging asphalt. Crack sealing activity will resume next spring to finish and renew needed areas.



2016: New Roads Under Maintenance

- Number of newly constructed subdivision roads taken over for maintenance in 2016: **45**
- Miles of newly constructed subdivision roads taken over for maintenance in 2016: **2.42** Gravel, **3.77** Paved, **6.19** Total
- Average annual maintenance cost per mile: **\$6,000**
- Maintenance cost (approximate) increase for new subdivision roads in 2016: **\$37,000**



Public Works Department **Solid Waste Division**



Customers

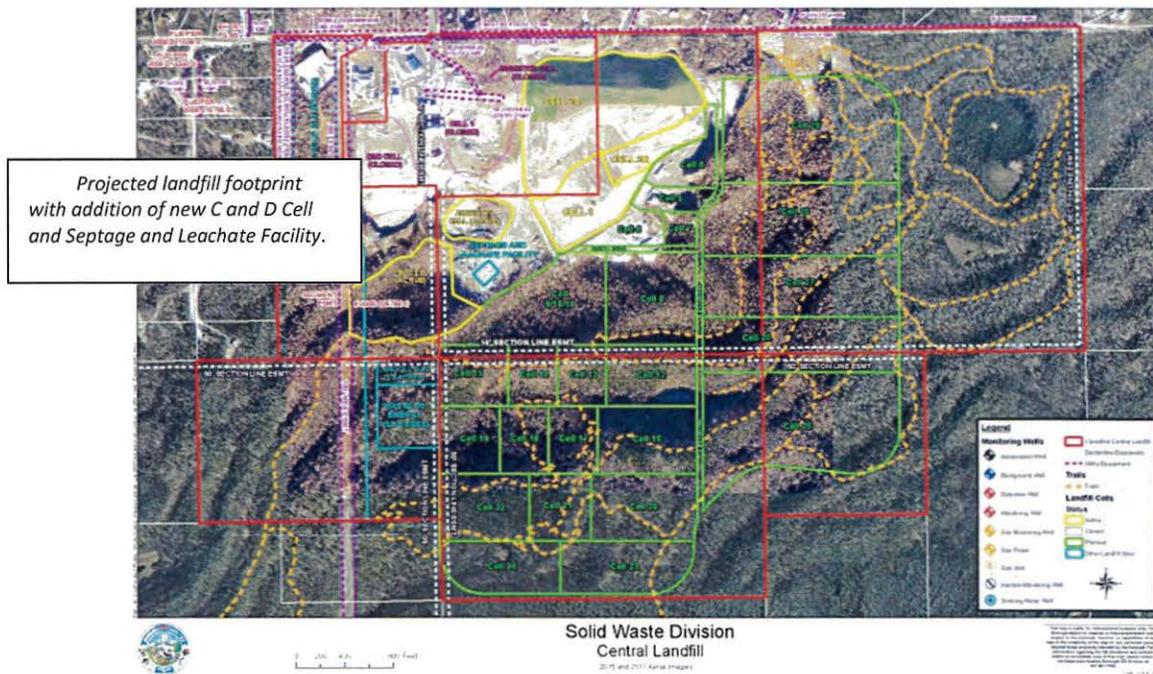
15,521 customers used Solid Waste facilities in the month of October. As of 31 October 2016 the division's \$3,281,718.25 in revenues this FY have exceeded projections. This is good news for the debt which is scheduled to increase significantly with the build out of cell 4, the requirement to install a gas collection and monitoring system plus obtain an operating permit under Title V of the Clean Air Act.

Recycling

VCRS shipped 84 tons of recyclables in October and currently has 181 tons in inventory. 1,894 customers dropped off sorted recycling in the residential recycling drop off area in October. An additional 7 tons was diverted from the transfer stations to the VCRS facility.

Construction and Demolition (C & D) Cell Update

A Construction and Demolition (C&D) Cell design Request for Proposal (RFP) is on the street. The Division is hopeful that we can get the new C&D cell open before we have to install an additional lift of waste in the existing C and D cell. Excess gravel in the cell will contribute partially to paying for the estimated \$40,000 cost of the engineering required to develop the cells drawings for the permit application ADEC requires and the mining plan land management will use to put the gravel out to bid.



Metal

Metal is being stockpiled due to a serious lag in commodities prices. The Division is considering bailing the metal in order to have more space to store the stockpiled metal while waiting for prices to rebound. Two courses of action are being considered. The first course of action involves contracting bailing of the metals and the second would have the division purchasing a bailer and performing the task itself.

Smith Ballfield Assessment Closed Landfill Assessment

The Solid Waste Divisions Quality Assurance Project Plan (QAPP) for the Quality Assessment Monitoring Program monitors three wells at the old closed landfill beneath the Smith Ball Fields. ADEC was sent a suggested plan to determine the size of a plume of diesel range organics (DROs) and other constituents that have been showing up in these water monitoring results.



PLANNING & LAND USE DEPARTMENT
MATANUSKA-SUSITNA BOROUGH

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

Permit Center – We are live and operational on HPRM and making the shift to electronic records. So far the migration has been pretty smooth and scanning permits and copying photos into HPRM is faster and easier than placing them into Govern. It's a big project but in the long run finding records will be easier and faster and accessible to the appropriate departments. As of October 31, 2016, all ROW Inspectors are off duty until May. This season was busy with lots of process improvements so our year end numbers should reflect greater efficiency.

Floodplain Management – As of November 14th Taunnie Boothby will become the main point of contact for floodplain management duties borough wide. Taunnie was the State Floodplain Coordinator before joining the Planning Division and will be a great asset to the Mat-Su Borough.

Code Compliance Cases – As of October 31, 2016, Code Compliance has 506 open cases. Of these, 241 are general complaints, and 265 are junk and trash complaints. Between October 1 and October 31, 2016, 29 cases were closed; of these, 15 were general complaints and 14 were junk and trash complaints.

Current Planning – Applications being processed in October included one (1) timber transportation permit, one (1) conditional use permit for the expansion of a liquor package store, two (2) conditional use permits for beverage dispensaries, three (3) conditional use permits for earth materials extraction, two (2) administrative permits for earth materials extraction, one (1) conditional use permit for a telecommunication tower, two (2) nonconforming structure determinations and three (3) setback variances. On July 8, 2016 Superior Court remanded the Central Monofill Services Conditional Use Permit case back to the Planning Commission. The public hearing has been scheduled for December 5, 2016. The State of Alaska Alcohol & Marijuana Control Office (AMCO) has sent four notices to the MSB regarding new marijuana related facilities. The MSB conditional use permit applications for these facilities have not yet been submitted.

Planning Division (Environment, Planning & Transportation)

Air Quality – A media campaign started in mid-October with funding from DEC and MSB. Messages about proper wood burning are being distributed through social media, print and radio. A 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. The main message is to burn dry wood or use another heating source on cold windless days to prevent unhealthy air days.

Brownfields Grant – Mat-Su Borough will receive \$550,000 from the Environmental Protection Agency to assess brownfields including within the three cities. The grant agreement for the Brownfields grant was received in September and is on the November 1 Assembly agenda to accept and appropriate.

Fish and Wildlife Commission – Commissioners attended a Board of Fisheries work session in Soldotna, October 18-20 and testified regarding stocks of concern. A season summary meeting with ADF&G was held in Wasilla on October 27.

Mat-Su Basin Salmon Habitat Partnership – Eleven project proposals for the 2017 grant cycle are being reviewed and scored. The National Fish Habitat Partnership has provided approximately \$250,000 annually to the Mat-Su Salmon Partnership for fish habitat projects. The ninth annual Mat-Su Salmon Symposium will be held in Palmer, November 17 & 18. Keynote speaker for the Symposium will be Dr. Daniel Schindler from the University of Washington speaking about his research on sockeye salmon. There will be a lecture by the keynote speaker on November 17 at 6:30pm which is free and open to the public.

PLATTING STATS

Submitted		Recorded or Approved	Title 16	Title 27	Title 43
Pre Apps Held	15				
Waivers	1	Waivers			
Road Name Changes	1	Road Name Changes			
Abbreviated Plats	7	Abbreviated Plats			4
PUE's	2	PUEs			
Regular Plats	8	Regular Plats			3
ROW Vacations		ROW Vacations			1
Section Line Esmt Vacations	1	Section Line Esmt Vacations			
Other Vacations	1	Other Vacations			
Right-of-Way Plats		Right-of-Way Plats			1

Community Development Department

Land & Resource Management

Personal Use Firewood Areas (PUFA's): There are currently 9 PUFA's open and advertised on the website for 2016. Visit the Borough website or call the Land Management Division (LMD) at 861-7869 if you have any questions about harvesting personal use firewood on Borough lands.

Commercial Timber Harvests: Land Management continues to explore ways to increase commercial timber sale purchases with the intent of creating healthy timber stands and generating economic development within the borough.

Salvage Sales: Alsop/East Timber Salvage Sale; the first 10 acre cutting requirement is almost complete. Cutting is scheduled to begin within the remainder of the 58 acre parcel next week.



Timber Salvage Sale at South Beaver Rd. in Talkeetna.

Project Management: LMD Staff continues to address trespass and dumping issues on Borough Land. LMD Staff reviewed State of Alaska Division of Forestry (DOF) regulation changes to assess how they may affect Borough Forestry Management procedures. LMD Staff is working on several other projects that involve removal of timber resources on Borough property.

Moose Creek Fire: LMD Staff along with Alaska DOF performed onsite inspection of dozer lines created on Borough land affected by the fire with special attention regarding remediation efforts.

Wetland Mitigation Banking: Continued work on protection of conservation easement on the Fish Creek Parcel. Added metal signs will be placed after sufficient snow cover exist on the parcel.

Land Sales: The 2016 Over-The-Counter land closed October 14 with 5 parcels sold representing a borough assessed total value of \$158,100. All parcels were sold under contractual terms and the borough retains title to the properties until the contract is paid in full.

Upcoming Land Sales: New borough parcels will be forwarded this winter to the Planning Commission and Assembly for approval to include in a spring competitive bid land sale.

Land Acquisition: Legislation to be introduced in November for the purchase of vacant land adjacent to Midnight Sun Family Learning Center. If approved, the additional land would provide much needed parking for school events and outdoor science studies. Land Management continues to provide support services to MSB DES for land acquisition propositions. The Alaska Department of Transportation and Public Facilities proposes to acquire small portions of borough land for improvement to the Parks and Glenn Highways.

Borough Facilities: The old Iditarod Elementary School was approved for demolition in November. Once demo is completed, the assembly will determine next steps with regard to the vacant land.

Surveys: 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 where the new Willow-Fishhook fire station is under construction.

General leases: Working application for a communication and broadcast tower in the Port District and State lease in parks and rec building; Job Corps manager's decision approved regarding additional building, info center/guard station.

Port: Tidelands under municipal entitlement is routing for agency review; Continuing work with Alutiiq toward possible sublease as Alutiiq revoked their lease termination; Received revised site plan for Port broadcast tower. Work with port team regarding 2 possible new lessees.

Agriculture: Presentation given to Agriculture Advisory Board on ordinances and resolutions directly related to the Ag sales held so far

Management Agreements: Amendments to Willow Area Community Organization (WACO) management agreement with changes in responsibilities matrix mailed to WACO.

General Gravel: Personal Use Gravel Area (PUGA) permits are available for the 2016 year for the Alsop Road and Reddane Road PUGAs, as well as the South Beaver Road PUGA in Talkeetna; Alsop East IMD – All timber has been removed from Phase I, Cell A and one of the two access roads for Phase I. In the month of November a 'Request for Proposals' will be advertised to acquire a contractor to develop this IMD; South Beaver Road Pit - Ahtna has wrapped up activities for the season and is currently in the process of removing all machinery/equipment and stabilizing excavated banks for overwintering.

Borough Central Landfill Gravel: Anchorage sand and gravel (AS&G) is removing the contracted 400,000 cubic yards of material from within the next landfill cell; Post Cell #4 excavation, the Borough's Solid Waste Division has requested that LMD look into permitting the removal of materials associated with the creation of the new C&D Cells. This material is located outside of the adopted IMD and will likely require an Administrative Permit or CUP to cover the

activities. Once the proper permitting has been acquired a 'Request for Proposals' will be offered to secure a contractor for the project.

Skwentna: HDL has been contracted to subdivide the Skwentna Old School Site parcel into two smaller parcels. During their on-site work an encroachment issue was encountered. LMD and Platting are working with HDL to resolve this issue.

Permits, Access, Agreements and Easements: Installation of a new gate and removal of an old gate controlling public access from Pittman Road to Island Lake; Researching the location of a gate blocking access down what was believed to be South Amundsen Avenue in the Caswell Lakes area; Troubleshooting trespass issues with the Borough's Section 6 Pit along West Susitna Parkway.

Misc.: Cleaning up garbage along Gonder Road; Investigating potential squatters on Borough-owned land in Prospect Park Subdivision, just outside of Wasilla.

Permits, Access, Agreements and Easements: Continued to work with property owners in the Chase Area in an effort to dedicate public access easements. Property owners are submitting applications for easements over their "driveways" from the main trails to their property. Coordinated removal of the old Talkeetna Library through the Alaska Department of Environmental Conservation Brownfields Cleanup Grant Program. Worked with O&M to remove a junk vehicle from borough land adjacent to the Matanuska River. Worked with neighboring landowners to design a gate across a pedestrian lake access route in an effort to reduce unlawful use of the access point. Removed "Private Property, No Trespassing" signs from borough land near Sunshine Campground.

Hatcher Alpine Xperience has entered into a management agreement with the Borough to develop, construct, and operate an alpine ski area on the east slopes of Government Peak, in the Northern Sub-Unit of the Government Peak Area. Trail clearing projects have been conducted this fall, opening up access and providing excellent terrain for skiing this winter. The borough agrees to maintain the parking area and access driveway through the winter and has solicited quotes for weekend plowing services.

Trails/GIS

Trails: Mapped potential re-routes for portions of the Historic Herning Trail with community member input. Working with the Talkeetna Community to develop a Ridge Trail Development Plan. Coordinated with partners for the bond-funded trail projects to develop action plans. The Recreation Bond was approved by voters and includes a number of trail related projects. Some work has been done coordinating interagency efforts for the projects that will require cooperation. Staff met with Alaska Department of Fish and Game employees who manage Palmer Hay Flats Game Refuge and with the City of Palmer who manage the athletic complex adjacent to Matanuska River Park. Ongoing work includes trail layout and infrastructure assessments for Trail Bond projects.

The Herning Trail project held a meeting discussing the Interpretive Plan with staff from the National Park Service, State of Alaska, UAA, and the Mat-Su Trails and Parks Foundation in attendance.

Work on the Willow Trail Enhancements project has been ongoing this fall by the Willow Trails Committee(WTC). The WTC is seeking additional grant funding to complete the Shirley Track which will provide a 4 mile loop trail connecting neighborhoods, the Willow Senior Center, the future Willow Park, and the State Recreation Area.

The Alaska Department of Natural Resources has been working on finalizing easements for trails on state land in the vicinity of the Aurora Dog Mushing Club. These trails are part of the larger trail system which includes several miles of trails on MSB lands and property owned by the ADMC. The Montana Creek Dog Mushing Trails survey project is under contract to Lounsbury. This contract was extended to allow for additional agency input and review. The Willow Area Winter Trails survey project is continuing with Lounsbury. Some feature mapping of trailheads and summer accessible terrain has been conducted. This project has been extended as well.

Tax Foreclosure

Tax and LID Foreclosure Competitive Sale TS34 - The Tax and LID Foreclosure Sale TS34 was held on October 29, 2016 in the borough building for those parcels approved by the assembly for sale. The sale was conducted according to Alaska State Statutes (AS29.45.460.480) and Matanuska-Susitna Borough Code (23.10.220). Promissory notes were signed for forty one of the forty seven parcels offered in the tax sale brochure. Closings are scheduled for November 1st and November 2nd. Four parcels were withdrawn, of the withdrawn parcels three were repurchased and one former owner filed for bankruptcy. There were two parcels that did not sell and will be offered at the next over-the-counter tax & LID foreclosure sale.

Clerk's Deed Parcels: 2010 Tax/ 2011 LID Clerk's Deed parcels –Three parcels were repurchased by the former record owners from the prior to the fall competitive sale in the month of October. 2011 Tax/ 2012 LID Clerk's Deed parcels - Two parcels were repurchased by the former record owner in the month of October.

Parks/Recreation/Libraries

Manager's Report: The big news is the passage of the Recreation Bond. We have already met with Capital Projects, Legal, and our own staff to talk about the phasing of the projects.

Fall/Winter tour of Talkeetna park operations was completed early in October before the snow. We identified various areas that needed work done or projects completed over the long winter.

The Parks, Recreation and Trails Advisory Board finally was able to pull together a quorum this month. This makes only the third time this year they have been able to hold a meeting. They are currently discussing the borough assembly led legislation to ban trapping on the Crevasse Moraine trail system and public school sites. There was a contingent of trappers speaking to the agenda item.

Mat Su Parks: Mat River Park gates are officially closed and the snow on the road system is being packed in preparation for grooming the roads for X-C Skiing and walking. Government Peak Recreation Area Nordic trail system was groomed after the first snowfall of the season and is in good condition. Junior Nordic held their equipment checkout the evening of the Mat Su Ski Club annual meeting at the chalet and Park Staff sold 59 yearly parking permits to the skier's parents.

Northern Trails: Finished rough grading on the Whigmi parking lot. In the spring we will have to top dress, plant grass and do a final grade to the gravel. Inspected the hiking and ski trails for downed trees and anything else that would be a problem before the snow arrives.

Brett Memorial Ice Arena: October showed an upswing in activity level at Brett Memorial Ice Arena with the start of high school hockey season and the beginning of Valley Adult Hockey League games. As the weather cools and snow falls Learn to Skate classes get busier. Field trips from Firedance, Midnight Sun, Wasilla Middle and Mat-Su Central School brought hundreds of participants onto the ice, many for the first time.

Mat Su Pools: We are excited that the Recreation bond passed and the pools will be getting a facelift. The annual Palmer Invitational swim meet held at the Palmer pool hosted 22 teams with several hundred participants and spectators in attendance. The following week the senior send-off tri swim meet between Palmer, Colony, and Wasilla. *The 5th annual Spooky Swim at Palmer and Wasilla pools:* We had a maxed out event at the Palmer Pool with 105 and right around 70 at the Wasilla pool.

Mat Su Trails: Trails staff have been processing the data from trail counters that are located at trailheads around the Borough. A windstorm in early October has resulted in many trails being covered in down timber. Staff has been working hard to remove fallen and hazard trees on all Borough trails.

Willow Library: The Librarian attended the MSLN Librarians meeting and held a monthly staff meeting.

A meeting about the future of the Willow Library Upgrade was well attended. Many ideas were discussed and possibilities are being explored.

Trapper Creek Library: Wednesday is kid's day at the Library. Our preschool reading includes an art activity with Battle of the Books occurring after school. Each program lasts approximately an hour and includes stories, games and art activities.

Talkeetna Library: A new children’s program for “tweens” started this month. Staff and volunteers began the first program on October 22nd with a film and information on how the program will work.

Big Lake Public Library: The Big Lake Teens put on a Fall Carnival for the community with games, a costume contest and a treasure hunt. They planned and worked to put on this carnival for several weeks. They had a nice turnout, especially for PFD weekend. Next week it's dodge ball and pizza!

Sutton Public Library: Glacier View School and the preschoolers from CCS Headstart visited the library this month. Homeschool kids and kids from Sutton Elementary have enjoyed two Afterschool Programs this month. 25 kids learned to make homemade ice cream. Mask making on October 20 brought 17 kids to create their own glittery masks!

Finance Department

Revenue and Expenditure Summary by Fund July 1, 2016-June 30, 2017

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Areawide</u>				
Revenues:				
Property Taxes	90,783,648	90,783,648	50,038,447	55%
Excise Taxes	7,809,000	7,809,000	1,544,402	20%
Federal Payments	3,155,000	3,155,000	0	0%
State Grants & Shared Revenues	25,522,726	25,522,726	2,855,834	11%
Fees	7,067,100	7,067,100	1,046,043	15%
Interest Earnings & Other	320,000	320,000	49,756	16%
Recoveries & Transfers	996,198	996,198	815,576	82%
TOTAL AREAWIDE REVENUES	135,653,672	135,653,672	56,350,058	42%
Expenditures:				
Non Departmental	100,263,380	100,057,380	21,609,267	22%
Assembly	6,122,732	5,990,840	1,796,686	30%
Mayor	83,009	73,035	17,616	24%
Information Technology	5,731,206	5,731,206	1,575,208	27%
Finance	9,614,198	9,139,470	2,646,972	29%
Planning	4,092,708	4,027,314	917,231	23%
Public Safety	12,606,286	12,606,286	4,019,963	32%
Public Works	2,401,675	2,396,676	874,562	36%
Community Development	4,444,448	4,444,448	1,336,244	30%
Capital Projects	3,856,944	3,856,944	826,702	21%
TOTAL AREAWIDE EXPENDITURES	149,216,586	148,323,599	35,620,450	24%
	-13,562,914	-12,669,927	20,729,608	

	<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	2,112,534	56%
State Grants & Shared Revenues	783,000	783,000	27,810	4%
Fees & Other Miscellaneous Income	186,350	186,350	83,019	45%
Interest Earnings & Miscellaneous	10,500	10,500	7,858	75%
Recoveries	60,000	60,000	0	0%
TOTAL NON-AREAWIDE REVENUES	4,794,150	4,794,150	2,231,221	47%
Expenditures:				
Non Departmental	941,000	941,000	209,000	22%
Assembly	2,549,791	2,549,791	819,880	32%
Information Technology	249,263	249,263	70,654	28%
Finance	2,000	2,000	500	25%
Public Works	69,186	69,186	26,463	38%
Community Development	1,594,515	1,594,515	637,443	40%
TOTAL NON-AREAWIDE EXPENDITURES	5,405,755	5,405,755	1,763,939	33%
	-611,605	-611,605	467,282	
<u>Land Management</u>				
Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	68,000	68,000	7,173	11%
Interest Earnings	25,000	25,000	3,704	15%
Property Sales & Uses	900,000	900,000	302,230	34%
Miscellaneous	1,500	1,500	150	10%
Recoveries & Transfers	0	0	85,765	0%
TOTAL LAND MANAGEMENT REVENUES	994,500	994,500	399,022	40%
Expenditures:				
Non Departmental	49,500	49,500	49,500	100%
Community Development	1,360,628	1,360,628	271,325	20%
TOTAL LAND MGMT. EXPENDITURES	1,410,128	1,410,128	320,825	23%
	-415,628	-415,628	78,197	
Budgeted Contribution to Permanent Fund	190,750	190,750	62,761	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Enhanced 911</u>				
Revenues	2,301,500	2,301,500	400,882	17%
Expenditures	2,301,528	2,301,528	1,433,004	62%
	-28	-28	-1,032,122	
<u>Fire Fleet Maintenance</u>				
Revenues	311,961	311,961	311,961	100%
Expenditures	311,961	311,961	89,956	29%
	0	0	222,005	
<u>Caswell Lakes FSA</u>				
Revenues	340,490	340,490	180,273	53%
Expenditures	458,946	458,946	215,346	47%
	-118,456	-118,456	-35,073	
<u>West Lakes FSA</u>				
Revenues	2,704,670	2,704,670	1,523,566	56%
Expenditures	2,709,427	2,709,427	1,004,218	37%
	-4,757	-4,757	519,348	
<u>Central Mat-Su FSA</u>				
Revenues	9,785,120	9,785,120	5,345,036	55%
Expenditures	14,455,989	14,455,989	8,158,770	56%
	-4,670,869	-4,670,869	-2,813,734	
<u>Butte FSA</u>				
Revenues	892,880	892,880	501,306	56%
Expenditures	760,250	760,250	447,971	59%
	132,630	132,630	53,335	
<u>Sutton FSA</u>				
Revenues	251,020	251,020	133,307	53%
Expenditures	233,772	233,772	103,874	44%
	17,248	17,248	29,433	
<u>Talkeetna FSA</u>				
Revenues	378,850	378,850	252,467	67%
Expenditures	453,039	453,039	190,178	42%
	-74,189	-74,189	62,289	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Willow FSA</u>				
Revenues	835,982	835,982	517,017	62%
Expenditures	657,565	657,565	283,542	43%
	178,417	178,417	233,475	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,223,670	1,223,670	675,526	55%
Expenditures	1,303,640	1,303,640	1,157,427	89%
	-79,970	-79,970	-481,901	
<u>Road Service Administration</u>				
Revenues	2,704,746	2,704,746	2,704,797	100%
Expenditures	2,704,746	2,704,746	912,142	34%
	0	0	1,792,655	
<u>RSA Grid Roller Maintenance</u>				
Revenues	0	0	0	
Expenditures	762	762	761	100%
	-762	-762	-761	
<u>Midway RSA</u>				
Revenues	1,657,140	1,657,140	911,178	55%
Expenditures	1,657,129	1,657,129	1,497,037	90%
	11	11	-585,859	
<u>Fairview RSA</u>				
Revenues	1,129,415	1,129,415	598,536	53%
Expenditures	1,129,412	1,129,412	1,046,626	93%
	3	3	-448,090	
<u>Caswell Lakes RSA</u>				
Revenues	637,670	637,670	360,451	57%
Expenditures	637,665	637,665	562,956	88%
	5	5	-202,505	
<u>South Colony RSA</u>				
Revenues	1,485,140	1,485,140	804,539	54%
Expenditures	1,485,138	1,485,138	1,196,520	81%
	2	2	-391,981	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Knik RSA</u>				
Revenues	2,712,190	2,712,190	1,479,444	55%
Expenditures	2,712,183	2,712,183	2,590,869	96%
	7	7	-1,111,425	
<u>Lazy Mountain RSA</u>				
Revenues	247,610	247,610	147,433	60%
Expenditures	247,601	247,601	166,148	67%
	9	9	-18,715	
<u>Greater Willow RSA</u>				
Revenues	924,500	924,500	560,796	61%
Expenditures	924,490	924,490	810,163	88%
	10	10	-249,367	
<u>Big Lake RSA</u>				
Revenues	1,252,590	1,252,590	767,044	61%
Expenditures	1,252,584	1,252,584	1,238,485	99%
	6	6	-471,441	
<u>North Colony RSA</u>				
Revenues	184,550	184,550	101,265	55%
Expenditures	198,989	198,989	160,802	81%
	-14,439	-14,439	-59,537	
<u>Bogard RSA</u>				
Revenues	1,638,970	1,638,970	883,772	54%
Expenditures	1,638,960	1,638,960	1,402,192	86%
	10	10	-518,420	
<u>Greater Butte RSA</u>				
Revenues	920,120	920,120	512,568	56%
Expenditures	920,113	920,113	826,860	90%
	7	7	-314,292	
<u>Meadow Lakes RSA</u>				
Revenues	1,835,835	1,835,835	1,015,688	55%
Expenditures	1,835,824	1,835,824	1,701,974	93%
	11	11	-686,286	
<u>Gold Trails RSA</u>				
Revenues	1,716,630	1,716,630	911,919	53%
Expenditures	1,716,617	1,716,617	1,577,138	92%
	13	13	-665,219	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Greater Talkeetna RSA</u>				
Revenues	603,760	603,760	383,385	63%
Expenditures	612,426	612,426	544,985	89%
	-8,666	-8,666	-161,600	
<u>Trapper Creek RSA</u>				
Revenues	225,520	225,520	148,057	66%
Expenditures	225,511	225,511	157,619	70%
	9	9	-9,562	
<u>Alpine RSA</u>				
Revenues	273,420	273,420	150,403	55%
Expenditures	287,319	287,319	211,497	74%
	-13,899	-13,899	-61,094	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	18,630	18,630	20,843	112%
Expenditures	22,917	22,917	663	3%
	-4,287	-4,287	20,180	
<u>Point MacKenzie Service Area</u>				
Revenues	60,600	60,600	10,407	17%
Expenditures	82,413	82,413	50,116	61%
	-21,813	-21,813	-39,709	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	325,000	325,000	131,759	41%
Expenditures	346,339	346,339	176,076	51%
	-21,339	-21,339	-44,317	
<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	12,744	56%
Expenditures	5,285	5,285	285	5%
	17,505	17,505	12,459	

	<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	610	610	150	25%
Expenditures	2,000	2,000	0	0%
	-1,390	-1,390	150	
<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	2,366,750	27%
Expenditures	8,488,894	8,488,894	4,974,267	59%
	306,106	306,106	-2,607,517	
<u>Port</u>				
Revenues	1,662,913	1,662,913	47,682	3%
Expenditures	2,284,999	2,284,999	297,644	13%
	-622,086	-622,086	-249,962	
<u>MV Susitna</u>				
Revenues	814,760	814,760	0	0%
Expenditures	748,000	748,000	0	0%
	66,760	66,760	0	

