

MATANUSKA-SUSITNA BOROUGH

-DRAFT- STRATEGIC INVESTMENT PORTFOLIO -DRAFT-

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Introduction

The Matanuska-Susitna Borough is responsible for the implementation and governance of multiple strategic efforts. This document's purpose is to track the various capital investment opportunities available to the Matanuska-Susitna Borough by providing documentation regarding what the investment is intended to deliver, how much it will cost, and how long the projects are intended to take.

There are seven categories of investment. A proposed project is assigned a category that best represents the area in which the project will provide value to the borough. Those categories are:

- Borough Service,
- Quality of Life,
- Economy,
- Borough Operations
- Health and Safety,
- Education, and
- Communications

Borough Service

Borough Service is defined as projects that improve or enhance service delivery to borough constituents and stakeholders. These investments may produce value by improving efficiency, adding value, or otherwise optimize how services are received within the Matanuska-Susitna Borough.

Quality of Life

Quality of Life projects are defined as projects designed to improve or enhance how borough constituents or stakeholders experience life within the Matanuska-Susitna Borough.

Economy

Projects within the Economy category are defined as projects that will promote business development or otherwise improve the economic conditions of businesses operating within or interacting with the Matanuska-Susitna Borough.

Borough Operations

Borough Operations investments are projects that are designed to eliminate waste, improve service delivery, or otherwise improve how the Matanuska-Susitna Borough processes are used to deliver value to its constituents and stakeholders.

Health and Safety

Health and Safety projects are defined as projects that will improve, enhance, or otherwise promote the well-being of borough constituents and stakeholders.

Education

Education projects are projects that will improve, enhance, or otherwise promote education within the Matanuska-Susitna Borough.

Communications

Communications projects that will improve, enhance, or otherwise promote communication within the Matanuska-Susitna Borough.

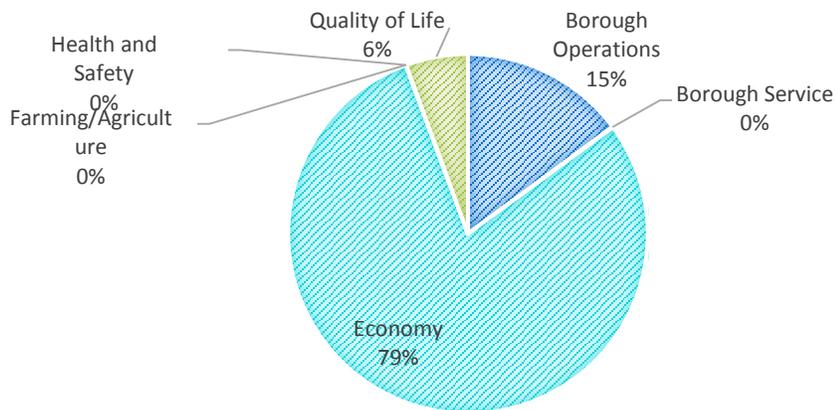
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Executive Summary

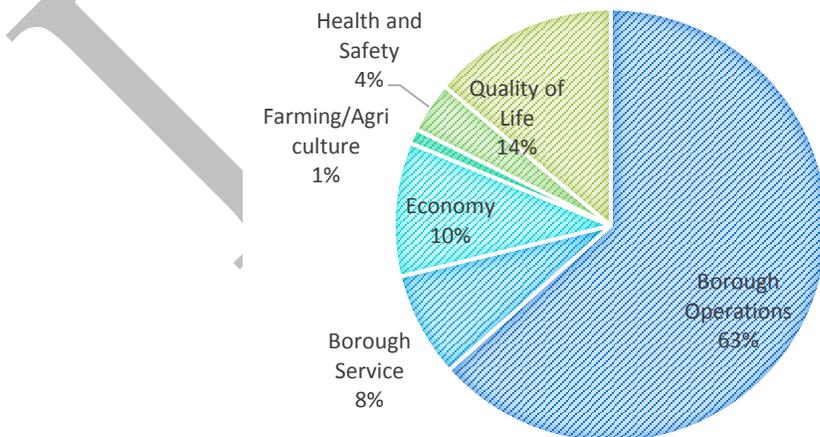
Investment Categories

The proposed investment levels for each category:

Category	Total Investment Level
Borough Service	\$145,001
Quality of Life	\$15,767,301
Economy	\$224,303,751
Borough Operations	\$41,843,450
Health and Safety	\$70,002

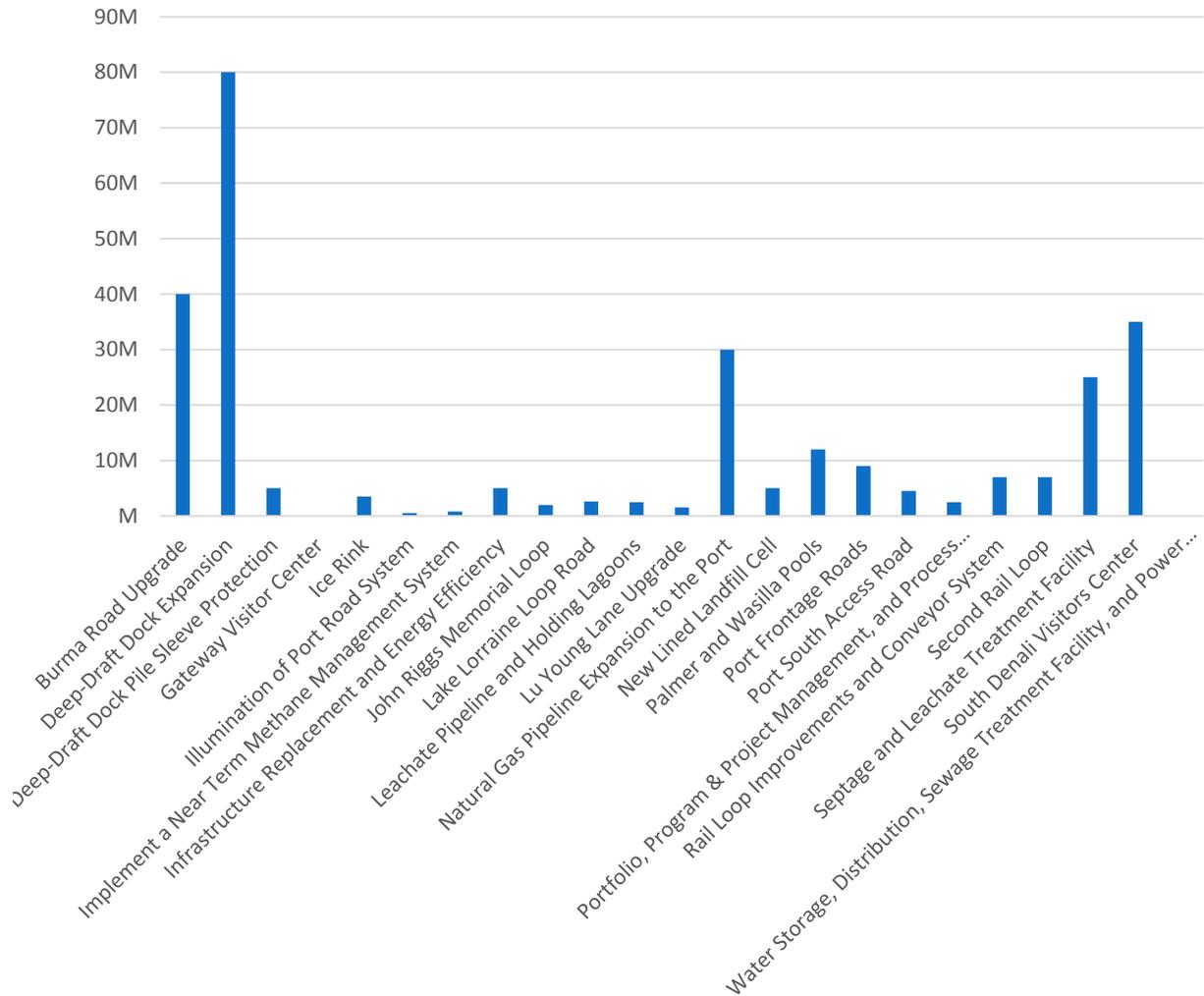


Investment category breakdown for only fully funded projects:



Envision Projects

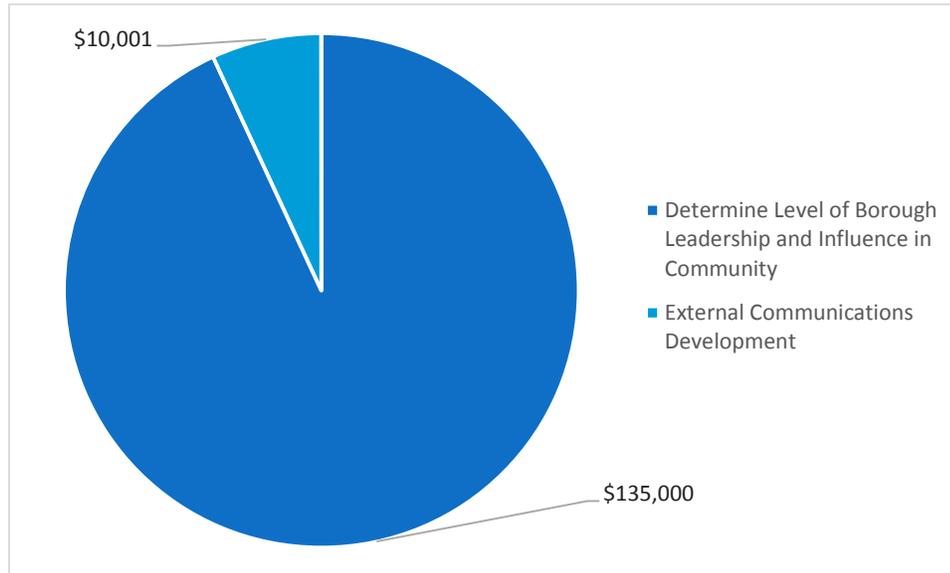
Summary of projects in which funding has been envisioned and not yet fully acquired:



Strategic Investments

Borough Service

Summary of all projects:



Determine Borough Leadership and Influence in Community

In addition to having second class powers, the Matanuska-Susitna Borough has inherent leadership power and influence. This project will determine impact of leadership.

Proposer: Administration - Borough Manager

Requirements:

Investment Item	Cost	Funding Source
Internal staff loaded labor – 1000 hours	85,000	Local
Contracted facilitator	50,000	Local
TOTAL	\$135,000	

External Communications Development

Communicating clearly with Borough residents, employees, visitors, local, state, federally elected officials, partner agencies, and activity stakeholders.

- Accurate information during an emergency helps the informed make life- and property-saving choices.
- Timely and responsible accounts of what happened during a crisis will keep or develop trust with our residents.
- Complex information made simpler through choice words and telling graphics can educate stakeholders and help achieve Borough goals.

Consistently reliable communication lays a foundation of trust. Relationships with trust encourage cooperation.

Investment Proposer:

All department participate, led by Public Affairs

Investment Requirements:

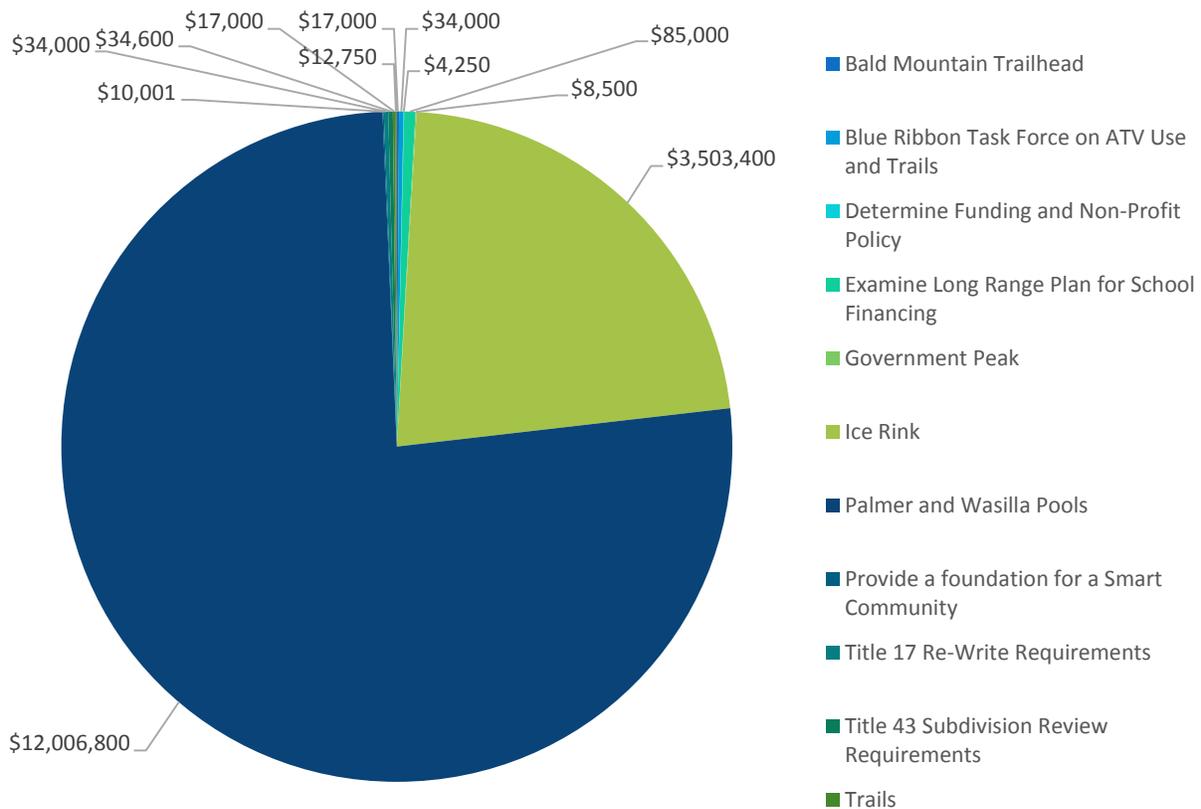
Continued annual investment in equipment, publications, advertising, social media memberships, web software, and best practices education.

- Cooperation is essential from department directors, staff, and administration, for timely information flow of subject expertise.

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Quality of Life

Summary of all projects:



Title 17 Re-Write Requirements

The purpose of the Title 17 zoning re-write is necessary to improve its functionality, ease of understanding, interpretation, and enforcement. The re-write will also add necessary sections and definitions which are not currently present, and eliminate redundant and conflicting processes.

The Matanuska-Susitna Borough was formed in 1964 and began the process for creating a comprehensive land use plan. Even before the plan was finalized and adopted in 1970/71, Title 17 zoning was created to set the stage for implementation of the plan, according to the requirements in Alaska Statutes, 29.35 and 29.40.

In 1966, the first three chapters of Title 17 were created to implement State adopted plans within the boundaries of the Borough: Nancy Lake State Recreation Area, Hay Flats Recreation Area, and Denali State Park. The remaining sections of Title 17 were created sporadically over the course of the years, without having the appropriate template and outline for logical development and expansion.

Over the years, the zoning code has been developed in a random and unorganized manner, and lacks many of the basic elements, clarifications, and general statements that should be present in a complete zoning title. Further, there are currently fifteen separate processes for Conditional Use Permits in Title 17, and there are currently duplicate and conflicting definitions throughout the title. In addition, enforcement of some sections of the title has been challenging, and occasionally staff or attorney interpretation of conflicting or ambiguous rules has been necessary.

A re-write of Title 17 zoning will be the best way to address these issues and should be a top priority on which planning should focus its efforts. The re-write shall consist of efforts to reorganize and clarify Title 17, not to increase or decrease the requirements of any section, to the best extent possible. In addition, the re-write will set the stage for easier implementation of new districts such as the U-Med District, and an Aviation Overlay district.

Investment Proposer:

Planning

Investment Requirements:

- Internal staff - 400 hours

Investment Item	Cost
Internal staff labor	\$34,000
TOTAL	\$34,000

Title 43 Subdivision Review Requirements

The purpose of the Title 43 Subdivision Review is to evaluate the impacts of the changes which resulted from adoption of the new code, to have an informed discussion with the Assembly and receive direction on what changes, if any, should occur.

Staff was directed by the Assembly, after using the new Title 43 for a year, "...to report findings back to the Assembly by January 2013." In response to that Assembly direction, staff prepared a report dated

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March 1, 2013, outlining issues that had been identified that needed clarification or correction for standardization purposes, as well as other issues that had arisen, which needed more discussion and policy decisions from the Assembly.

Following the introduction of the first phase of housekeeping/clarification amendments to Title 43, planning staff began to receive written input from other entities (ADOT, Road Service Area Boards of Supervisors, and Fire Service Area Supervisors) about additional transportation related issues that have impacted them as a result of the new subdivision code. At the joint Assembly/Planning Commission meeting on March 24, 2015, the Assembly was informed of those written comments, and were asked if they would like the issues brought to them for discussion, along with the other transportation related policy decision issues identified in the March 1, 2013 report. Staff proposed bringing these written comments to the Transportation Advisory Board, the Platting Board, and the Planning Commission for their review and comments, then bringing all of their resolutions in the form of a report back to the Assembly for their discussion and direction on what changes, if any, they would like to see in Title 43. At that joint meeting, staff was given the direction to proceed as discussed.

The report will be presented for discussion at the October 27, 2015 Joint Assembly/Planning Commission Work Session.

Investment Proposer:

Planning

Investment Requirements:

- Internal staffing: 360 hours

Investment Item	Cost
Internal staff labor	\$30,600
TOTAL	\$30,600

Examine Long Range Plan for School Financing

It is the responsibility of the borough to provide funding for the school district. With the current state fiscal crisis, the per pupil state allocation level is at risk. How does the Matanuska Susitna Borough deal with an increased burden? Also regardless of a state reduction, is the standard 3% annual increase secure enough so the MSBSD can fiscally responsibly plan long term?

Investment Proposer:

Borough Manager, School Superintendent

Investment Requirements:

- 1000 hours

Investment Item	Cost
Internal staff labor	\$85,000
TOTAL	\$85,000

Provide a foundation for a Smart Community

This goal seeks to position IT as an enabler rather than a solution provider. By providing more contemporary tools that support more modern methods we can give Borough employees faster access to data with improved tools that have decision making and innovation more timely and accurate. Further, we will open tools and information to the community by employing concepts such as Big Data, Open Data, Crowdsourcing, and foster partnerships with academic, business, other governmental and nongovernmental organizations. This initiative allows us to leverage data from outside sources while allowing others to do the same with ours.

Investment Proposer:

The entire Borough with Information Technology facilitating improvements.

Investment Requirements:

- Modest annual increases to the operating budget in the areas of infrastructure, licensing, and consulting will allow us to make advances in this area.

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Blue Ribbon Task Force on ATV Use and Trails

Community Development is currently engaged with several of the local motorized groups on a wide range of projects and issues. In fact, Parks, Recreation and Library Manager Hugh Leslie regularly attends associated meetings and is actively working with several ORV and ATV groups. A current example is the work plan being developed for the Borough's 'Jim Creek'/KRPUA parking lot/trail head.

Community Development's approach to trails development and dealing with associated motorized/non-motorized issues has been to maintain a balance and integrate the needs of all user groups' when considering trail priorities. Should the Assembly deem a 'Blue Ribbon Task Force' as necessary, Community Development would request of Assembly a clear mandate with specific goals, as relations between the Department and the various user groups have generally been constructive and positive the past few years.

Investment Proposer:

Community Development Department

Investment Requirements:

- Internal staff – 400 hours

Investment Item	Cost
Internal staff labor	\$34,000
TOTAL	\$34,000

Youth Shooting Program

Despite two previous unsuccessful attempts at land acquisition by the Alaska Scholastic Clay Target Program (SCTP) with one application withdrawn and one denied, there appears to be general Assembly support for finding Borough land for SCTP. Community Development staff worked with SCTP to identify other potential Borough lands that may be suitable for their use while minimizing community impacts. Community Development subsequently received an amended application from SCTP in June to purchase Borough land in an area about 1/2 mile west of the Reddington School site. The current application is a request to purchase approximately 240 acres of land. However, due to the topography and wetland nature of the land, this would likely give SCTP about 90-100 acres of usable land (which is the amount of acreage originally requested). The request will go through the public comment period in July/August and will subsequently be forwarded to Assembly for review/approval. One matter related to this request that the Borough Assembly will ultimately decide what percentage of fair market value the group will pay for the Borough land. It should also be noted that this request will require the land to be subdivided from the original parcel, which will cost in the range of \$10,000 - \$15,000 and will need to go through a Borough platting action (more time added).

In the end, we hope to have this land transaction before Assembly in August and ultimately get the land transferred to SCTP in the fall of 2015.

Investment Proposer:

Community Development Department

Investment Requirements:

- Internal staff – 150 hours

Investment Item	Cost
Internal staff labor	\$12,750
TOTAL	\$12,750

Ice Rink

The Brett Ice Arena is 30+ years old and was recently evaluated to determine what improvements will be required to extend the useful life of the facility. A facility analysis completed in November 2014 underscored the need to replace the rink floor and refrigeration system and address several code-related issues. The cost in 2016 dollars for the needed renovation work is approximately \$3,500,000.00. This document has not yet been reviewed by the PRTAB.

Community Development requests to wrap the ice rink project up with the pool upgrades as well as the trail projects, creating one recreation bond for the voters to decide upon.

Investment Proposer:

Community Development Department

Investment Requirements:

- \$3.5 million/as part of the Rec Bond
- Internal staff – 40 hours

Investment Item	Cost
Capital expenditure	\$3,500,000
Internal staff labor	\$3,400
TOTAL	\$3,503,400

Trails

Community surveys indicate that trails remain the most popular recreational amenity the Borough offers. Public comment was recently solicited to determine what (if any) additions should be made to the trail system to improve intra-connectivity throughout the Borough. Unfortunately, all trail sections initially identified created negative feedback from the public. The primary reasons given were that people either did not want to encourage more folks to be on their favorite trail or they did not want a new or improved trail near their home/property. In short, no low-hanging fruit was identified through the public input process.

However, as trails are such a popular recreational amenity, Community Development would like to discuss the possibility of including trail projects in a recreation bond. Public input would indicate that if bond money were to be utilized on trails, it would likely need to be used to improve *existing* trail systems (both motorized and non-motorized). Community Development is working on identifying a cross-section of regionally-dispersed trail system improvements for possible inclusion in a recreation bond. Again, we are waiting for the opportunity to discuss such a recreation bond with Assembly (which would also include swimming pool and ice rink renovations).

It is worth mentioning that the department is also evaluating a program to highlight the historical significance of the RS2477 alignments throughout the Borough.

Investment Proposer:

Community Development Department

Investment Requirements:

- Internal staff – 200 hours

Investment Item	Cost
Internal staff labor	\$17,000
TOTAL	\$17,000

Palmer and Wasilla Pools

A Pool Facility Analysis was completed February 2013. The study included three options for each pool facility in Palmer and Wasilla, including various levels of improvements and cost figures. The Parks Recreation and Trail Advisory Board (PRTAB) reviewed the document and the Board recommended Option #2 for both facilities. Option #2 for the Wasilla Pool includes replacing the operating systems, liner, and lighting, renovating most of the public and staff area and adding a shallow water area. The

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cost for Option #2 at the Wasilla pool was \$5,307,982 in 2015 dollars. The Palmer Pool Option #2 included new operating systems, liner, lighting, adjusting the depth, fixing the bulkhead and renovation of the public and staff areas. Cost for the Palmer Pool in 2015 dollars is \$6,572,407.

Community Development endeavors to present the results of the pool(s) study to the Assembly at some point in the near future. The reality is that the pools are 30+ years old and nearing the end of their useful life. Will the people elect to bond to renovate their pools? This is what we would like to find out.

Investment Proposer:

Community Development Department

Investment Requirements:

- \$12 million Rec bond
- Internal staff – 80 hours

Investment Item	Cost
Recreation bond	\$12,000,000
Internal staff labor	\$6,800
TOTAL	\$12,006,800

Bald Mountain Trailhead

The 'Bald Mountain' project (as listed) is actually a project to provide for a parking lot and trail head to improve motorized winter access on the south side of Hatchers Pass. The project was recommended in the 2012 study, *Recommendations for Constructing or Improving Parking Areas and Trailheads for Snowmobilers in the Hatchers Pass Area and was on the Assembly's priority list*. Early/preliminary estimates place the cost of land acquisition and infrastructure development for this project at approximately \$1.5 million.

Community Development was budgeted \$75,000 for this project. With this amount of funding, we can do one of two things. We could spend the funding on preliminary design and cost estimating work to better define/refine the scope of work and actual project costs. The second option would be to work with SOA to identify ways to utilize the funding in partnership with the State to improve existing State amenities.

Investment Proposer:

Community Development Department

Investment Requirements:

- \$75,000 for consulting

Investment Item	Cost
Consultant labor	\$75,000
TOTAL	\$75,000

Government Peak

To-date, the Government Peak project has included the construction of an access road (paved summer 2015), parking lot (also paved), a 4,000 square feet community building as well as a Nordic trail system. Equestrian and bike trails have also been added in cooperation with user groups. A grant was recently awarded by the Mat-Su Health Foundation to install lights along 2.5 miles of Nordic ski trails to increase utilization during the winter months. A development plan completed for the area indicated that housing and commercial development is likely several years away due to high development/infrastructure costs.

Potential future projects that have been identified include expanding the Nordic ski trail system (including additional lighting), constructing additional trail systems, adding amenities (such as covered pavilions), extending natural gas to the community building, and expanding the size of the building and parking lot.

Investment Proposer:

Community Development Department

Investment Requirements:

- Internal staff – 100 hours

Investment Item	Cost
Internal staff labor	\$8,500
TOTAL	\$8,500

Determine Funding and Non-Profit Policy

The Borough has become a major funder of no-required community service activities. The decision to fund and the level of funding are made at the annual budget deliberation time. A policy established would assist in guiding budget decisions, and allow for additional priority analyses.

Investment Proposer:

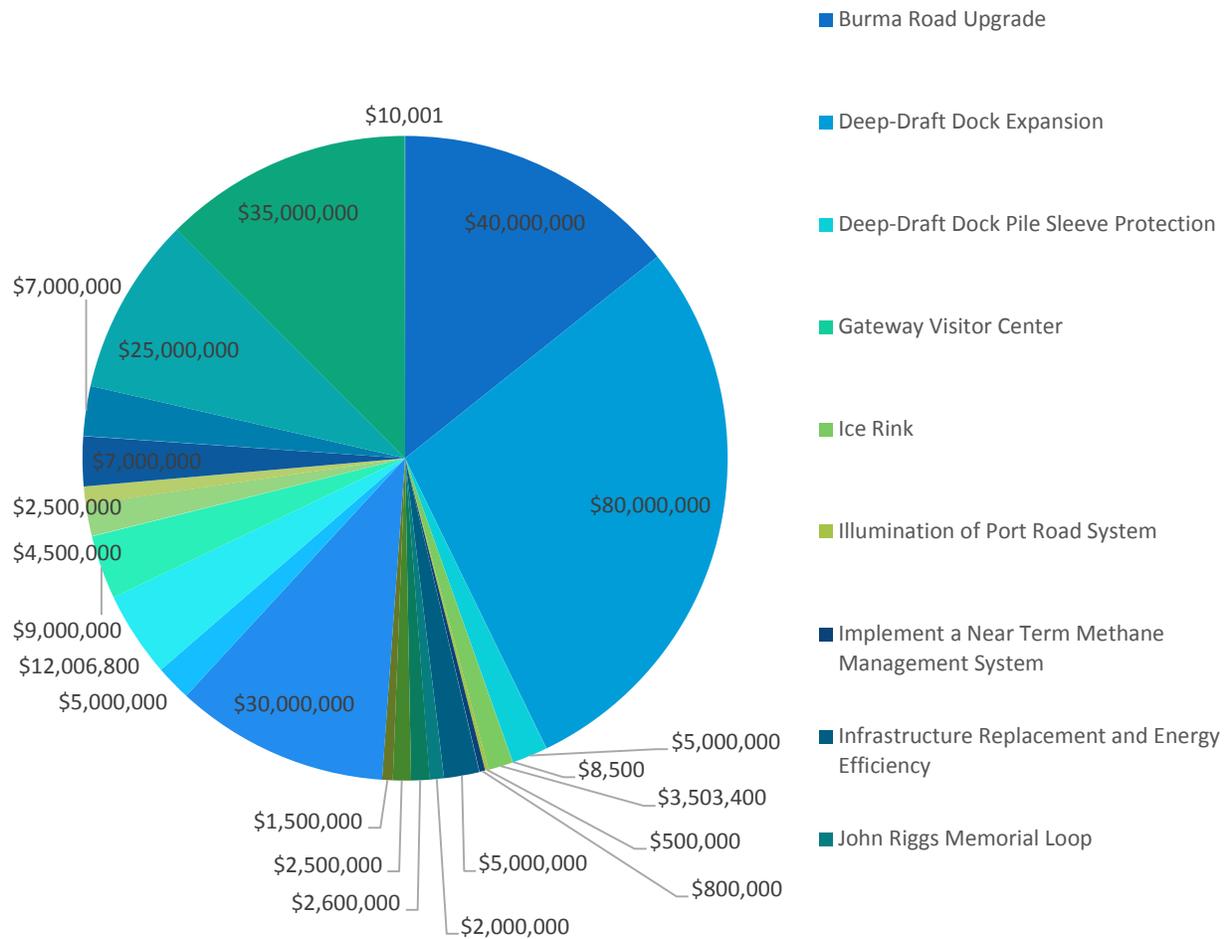
Manager and assembly

Investment Requirements:

- Internal staff – 50 hours

Investment Item	Cost
Internal staff labor	\$4,250
TOTAL	\$4,250

Summary of envisioned Borough Service projects:



Determine Impact of Taxes and Fees on Citizens and Customers

Provide detailed information to make more informed budget and finance decisions. Serving 100,000 plus residents spread over 25,000 square miles, more detailed information is needed to target revenue opportunities and determine where over-charging is negatively impacting the local economy. Analysis to include type of service provided, location of service, level of service, cost to businesses and individuals.

Investment Proposer:

Administration - Borough Manager

Investment Requirements:

- Internal staff – 500 hours

Investment Item	Cost
Internal staff	\$42,500
TOTAL	\$42,500

Continue Developing Multimodal Transportation and Industrial Infrastructure at Port MacKenzie

Situated across the Knik Arm from the Port of Anchorage, the Port MacKenzie marine port and industrial complex is Mat-Su Borough's largest and most important development project. The development currently consists of a 6.5 acre, 500-foot wide, bulkhead barge dock, an adjacent 8.2 acre staging area, a 1,200 foot long deep-draft dock that requires no dredging, a half-mile long multi-use conveyor system capable of transporting up to 2,000 tons of bulk commodities per hour, and 9,033 acres (14 square miles) of adjacent uplands available for commercial and industrial leases. Unlike other ports in Southcentral Alaska, Port MacKenzie is not constrained by urban growth or geography, making it ideal for large industrial, processing, transportation, warehousing, and storage developments.

Considerable analysis, planning, investment, and construction have already gone into developing the Port District. Current construction includes a one-mile long bulk commodities road/rail loop and a 32-mile rail line extension to the main line at the Parks Highway to facilitate the trans-shipment of natural resources by truck and train. Planned improvements include adding a second deep-draft dock and conveyor system which will allow for two commodities to be exported at once and allow for simultaneous importing and exporting. Successful completion of these projects would elevate Port MacKenzie to one of the most important transportation and industrial assets in Alaska. It would position Mat-Su to attract substantial new private investment and employment opportunities. It would also open up the Borough to significant international trade and investment possibilities with the entire Pacific Rim. In addition, a prospective 2.75 mile vehicular toll bridge across the Knik Arm would further enhance the economic potential of Port MacKenzie.

Actions and Resources Needed:

1. Secure the remaining funding (\$120 - \$150 Million) for the construction of the rail extension. The rail extension project offers tremendous economic benefits for the Port and Borough. The rail line is the key to unlock Port MacKenzie's potential as a bulk export and import facility. It would also support natural resource development, including the construction of a natural gas pipeline from the North Slope:

- Work with state and federal partners to identify and secure the remaining funding required to complete this legacy project.
- Expand the coalition of communities and businesses in Central and Interior Alaska (Anchorage, Mat-Su, Denali Borough, and Greater Fairbanks North Star Borough) supporting the rail extension and focus their support actions.
- Work with the Alaska Railroad Corporation to complete this project as soon as possible.

2. Complete current and planned infrastructure improvements, including road improvements, paving, and marine facility expansions. These projects include:

- Deep-Draft Dock Pile Sleeve Protection (\$5M)
- Natural Gas Pipeline Expansion to the Port (\$30M)
- Lu Young Lane Upgrade (\$1.5M)
- Rail Loop Improvements and Conveyor System (\$7M)
- Deep-Draft Dock Expansion (\$80M)
- Burma Road Upgrade (\$40M)

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- Lake Lorraine Loop Road (\$2.6M)
- Port Frontage Roads (\$9M)
- Illumination of Port Road System (\$500K)
- Port South Access Road (\$4.5M)
- John Riggs Memorial Loop (\$2M)
- Second Rail Loop (\$7M)
- Water Storage and Distribution, Sewage Treatment Facility, and Power Plant (\$20M)

3. Implement a development plan for the Port that appropriately maximizes use of land and dock space for water and rail dependent uses. Work with other Port District tenants and land owners to assure a coordinated development plan that maximizes economic opportunities.

4. Market the Port District for new private investment and employment opportunities:

- Develop a specific marketing strategy for attracting new private investment to the Port.
- Work with other major landowners in and near the Port District, specifically the University of Alaska, Mental Health Trust, and CIRI, to coordinate and broaden marketing and development efforts.

5. Consider adding additional acreage to the Port District on the northern portion up to Alsop Road and along the rail line and Point MacKenzie Road corridor and tidelands from the State Department of Natural Resources for the long-range development of the Port District.

Investment Proposer:

Administration – Port Director

Investment Requirements:

- Details forthcoming

Investment Item	Cost
Deep-Draft Dock Pile Sleeve Protection	\$5,000,000
Natural Gas Pipeline Expansion to the Port	\$30,000,000
Lu Young Lane Upgrade	\$1,500,000
Rail Loop Improvements and Conveyor System	\$7,000,000
Deep-Draft Dock Expansion	\$80,000,000
Burma Road Upgrade	\$40,000,000
Lake Lorraine Loop Road	\$2,600,000
Port Frontage Roads	\$9,000,000
Illumination of Port Road System	\$500,000
Port South Access Road	\$4,500,000
Second Rail Loop	\$7,000,000
John Riggs Memorial Loop	\$2,000,000
Water Storage, Distribution, Sewage Treatment Facility, and Power Plant	\$20,000,000
TOTAL	\$204,600,000

Analyze need and cost for Borough involvement in economic development and fiscal impact. The Borough has non-area wide economic development powers. What is the most advantageous way to involve these powers? What impact can the Borough have shaping, influencing the local economy? How to pay for the desired impacts?

Investment Proposer:

Administration

Investment Requirements:

- Internal staffing – 150 hours,
- Consulting expenses

Investment Item	Cost
Internal staff	\$12,750
Consulting fees	\$30,000
TOTAL	\$42,750

South Denali Visitors Center

The proposed project will open up the south side of Denali National Park by constructing a year-round recreation facility with the dual purpose of a warming facility for snow machiners, and information for hikers and tourists. Road access will remain open throughout the year to the facility, as opposed to the north side of the park which closes for the winter. Phase 2 of the project includes an access road and world class visitor center atop Curry Ridge.

Investment Proposer:

Administration

Investment Requirements:

- Details forthcoming.

Investment Item	Cost
State funding	\$35,000,000
TOTAL	\$35,000,000

Gateway Visitor Center

The goal of this project is to create a space where residents and visitors can directly experience the wealth of cultural, natural, recreational and business amenities in the Mat-Su Valley. It is envisioned as a destination in its own right situated on a bluff with a dramatic view of Pioneer Peak and the surrounding area.

The Community Development Department assisted the Mat-Su Convention and Visitors Center by acquiring the land for the new Gateway Visitor Center in 2014. The Community Development Department will continue to assist, as-needed, to bring this project to fruition.

Investment Proposer:

Community Development

Investment Requirements:

Internal staffing: 100 hours

Investment Item	Cost
Internal staff loaded labor	\$8,500
TOTAL	\$8,500

Examine Long Range Plan of the Impact on Cost of Tourism

Currently \$1Million are raised through bed taxes. What is the long term plan for taxing and impacting, influencing tourism decisions? In addition, a study on who benefits from tourism and tourism’s impact on the local economy.

Investment Proposer:

Administration – Borough Manager

Investment Requirements:

- Consulting work

Investment Item	Cost
Consulting fees	\$100,000
TOTAL	\$100,000

Farming/AG

Agriculture Advisory Board Filled Board

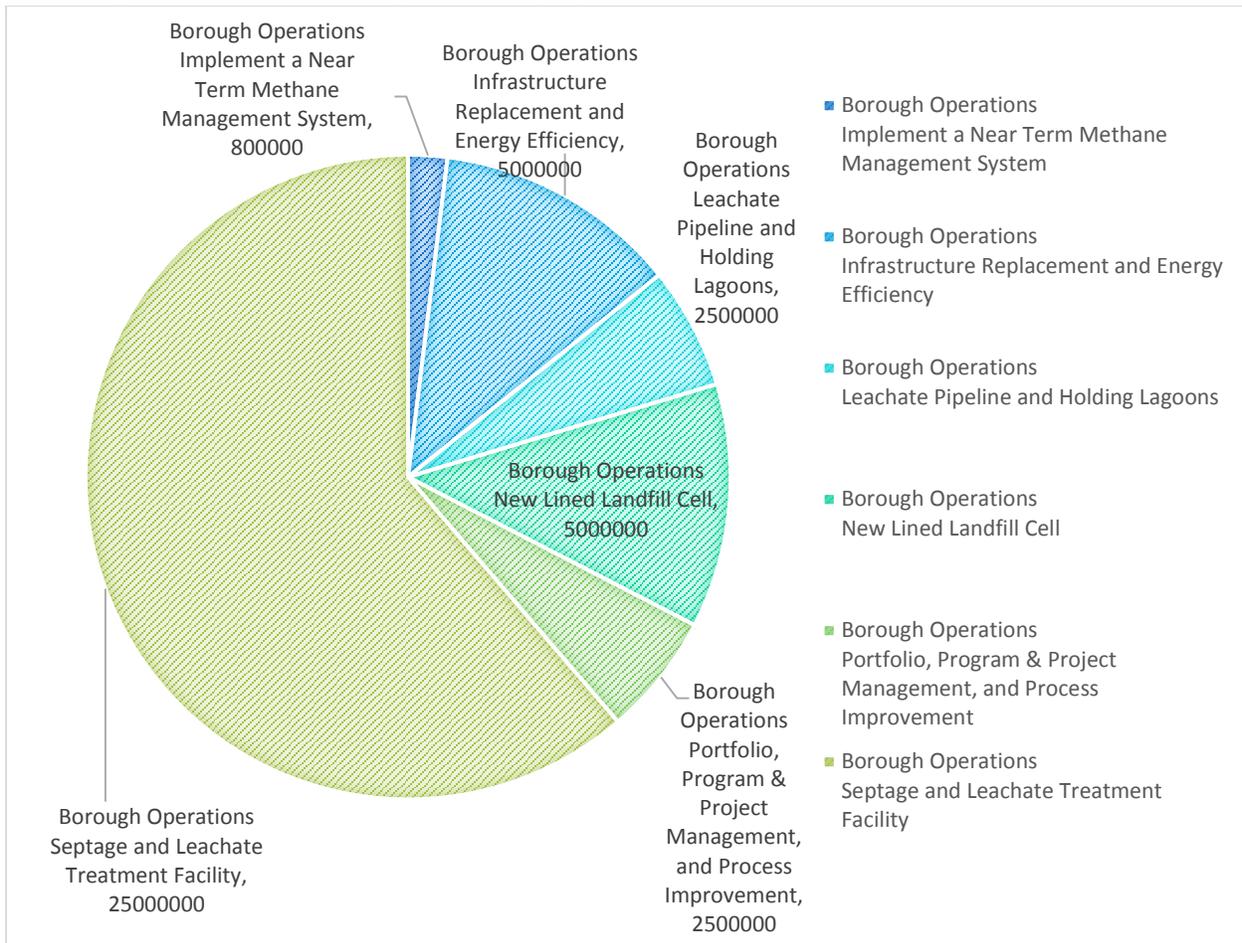
Borough agricultural lands have been sold to citizens over the past many years under three different versions of Borough Code (15, 13, 23), creating differing management requirements, depending on the year the land was purchased. This has led to Ag land owners being treated differently by the Borough, depending upon the set of ownership rights they received when the lands were purchased, creating a great deal of confusion.

It is clear that the current status of Borough Code covering the management of agricultural land has created many issues and does not accomplish the Assembly’s goal of enhancing the agricultural economy in the Borough. In 2014 the Assembly appointed an interim Ag advisory committee which in turn laid the groundwork for establishing a permanent Agriculture Advisory Board. Borough residents representing a variety of agricultural interests have been solicited to sit on this board. While interest has been light, we hope to have the board filled in the summer 2015. Once established, this Board is intended to assist the Assembly in setting new Ag policies and adjusting Borough code to encourage greater and more diverse agricultural use of Borough lands.

Investment Proposer:

Community Development

Summary of envisioned Borough Service projects:



Enterprise Approach to Systems and Data

In the last 10 years, the Borough has grown fast. New ways of serving constituents are expected as a matter of course, entirely manual processes have been and continue to be automated, and long standing systems need integration to provide the data we need. In this push, systems have been stood up for their immediate usefulness without an eye to their maintainability. By adopting an enterprise approach to systems and data, the Borough will reap the benefits of integration, maintainability, scalability, and stability.

IT’s objectives to accomplish this goal are to implement new multi-function/multi-solution platforms, and integrate existing systems. This has the effect of implementing single systems that satisfy multiple project requests.

We will map duplicate information, identify single authoritative data sources for each major program and system, and integrate the systems to make the authoritative source feeds for the other systems. This will remove duplication, complexity, and save employee time and taxpayer money.

We will make a significant investment in infrastructure and will need to define standards to ensure maximum interoperability. This will give us systems that work well together. It will reduce long term

maintenance costs and enable IT staff to become experts in a few systems rather than having a surface understanding in many.

Investment Proposer:

Information Technology

Investment Requirements:

Internal staffing: Numbers forthcoming

Investment Item	Cost
Internal staff loaded labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Examination of Upgrading to First Class Borough

The Borough is limited in the powers it exercises because it is a Second Class Borough. Powers are exercised on an area wide basis (throughout the entire Borough, including inside the cities) and a non-area wide basis (throughout the entire Borough, but not inside the cities). Being a Second Class Borough means that the Matanuska-Susitna Borough has a limited list of area wide powers and a limited list of non-area wide powers. State law contains the lists of powers the Borough may operate on both an area wide and non-area wide basis. (AS 29.35.210)

Becoming a First Class Borough will not affect the area wide powers of the Borough and those powers remain the same. However, becoming a First Class Borough allows the Borough to be much more flexible, responsive and efficient on a non-area wide basis (i.e. outside the cities). In essence, being a First Class Borough eliminates the “list” of non-area wide powers and allows the Borough to exercise “any power not otherwise prohibited by law,” as long as it does so outside the cities.

State law provides that to change the classification of a municipality, the Assembly can place the question on the ballot for the voters to decide. The question is posed to all voters of the Borough (i.e. an area wide vote) because state law dictates that as the mechanism. It will require separate tabulation from voters within and outside the cities, and it must pass both tabulations.

As an alternative, the Borough could instead place a question to the non-area wide voters to grant the Matanuska-Susitna Borough “the ability to exercise any power not otherwise prohibited by law on a non-area wide basis.” This would not change the official classification of the Matanuska-Susitna Borough, but would have the same effect of becoming a First Class Borough.

The resource and cost calculation assumes the ballot question is added to a regular Borough election.

Investment Proposer:

Borough Attorney

Investment Requirements:

Internal staffing: 20 internal staff hours

Investment Item	Cost
Internal staff loaded labor	\$1,700
TOTAL	\$1,700

Bridge Repair and Replacement

Maintain Borough bridges and replace substandard bridges that are critical elements of Borough transportation infrastructure.

The Matanuska-Susitna Borough's Public Work's Operation and Maintenance Division (O&M) is responsible for the repair and replacement of substandard bridges in Borough owned right-of-way. In the past this was accomplished by utilizing funds received from the State of Alaska grant "Substandard Road and Bridge." Currently O&M is replacing the bridge on Oilwell road that crosses Kroto Creek and assessing three substandard bridges on Bodenbug Creek. O&M also reviews the ADOT inspection reports and corrects any deficiencies noted on the report. These reports are maintained in the asset data base.

Investment Proposer:

Public Works - Operations and Maintenance

Investment Requirements:

Internal staffing: 300 internal staff hours.

Investment Item	Cost
Repair Capital	\$2,500,000
Internal staff	\$25,500
TOTAL	\$2,525,500

Portfolio, Program & Project Management, and Process Improvement

To ensure the public trust and provide real value from the money we receive from our residents and businesses in the form of taxes, we need to work efficiently and provide accountability to the Borough administration, the Assembly, and our residents. We will do this by adhering to the four Ps (Portfolio, Program & Project Management, and Process Improvement).

Portfolio Management includes clearly identifying, documenting, and advertising what we do to the public and internally to the Borough.

Program Management ensures that activities that once were projects redefined on a periodic basis become a systematic approach to satisfying reoccurring requirements. Project Management will apply rigor and accountability to Borough projects and systems to ensure that they are accomplished successfully and are properly communicated to all stakeholders.

Process Improvement looks at activities, methods and tools used by the Borough for routine services, and makes them more efficient. This is a continuous management activity and is often referred to as 'Continuous Improvement.' This strategic goal seeks to formalize the activity of Process Improvement and weave it into the fabric of management at the Borough.

Over the next five years it is IT's goal to assist the Borough to encourage 'Process' versus 'Personality' driven systems.

Investment Proposer:

Information Technology

Investment Requirements:

Internal staffing: Numbers forthcoming

Investment Item	Cost
Internal staff loaded labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Staffing Levels Study and Plan

The size of government is an important issue. The perception is, a large number of government employees generally implies a large government. Therefore, reducing staffing levels has been an on-going theme in government. Historically, the Borough has taken steps to limit the number of employees and has been very thoughtful in its requests for new positions resulting in staffing levels remaining constant as infrastructure requirements have increased.

Although the mantra in local government has been to “do more with less,” this would have been an expected result of the cumulative effect of implementing new technologies, improving processes, and a more practical use of contractors for specialized services. While it is tempting to assume that increases in the number of employees would solve most operational issues, the reality is that there are limits on the funds available for staff increases. For that reason, it is incumbent on Borough leaders to implement operational practices that enhance the utilization of current resources, improve processes, implement force multipliers (technology, morale) where possible, and ensure that current personnel are as knowledgeable and widely trained as is practicable.

The Borough is in the planning stage to have a staffing levels study conducted and a plan developed. This will require a comprehensive organizational and management analysis of existing operations, staffing levels, service levels, infrastructure management, and organizational structure. The analysis will require an outside agency or agencies to work with each Borough Department to analyze the following in an effort to identify opportunities for improvement in the operational and organizational practices, as well as the efficiency of the organization and practicable opportunities for enhancing the quality of services:

- Organizational structure, including the division of labor, manager/supervisor spans of control, and potential for consolidation of currently-separate functions;
- Goals and objectives, management systems, the use of technology, the levels of service provided by the Departments, the resources available to provide those services;
- Comparing programs and practices to “best management practices;”
- Effectiveness of staffing levels, including, but not be limited to, staff assignments, workload, training, and cost-effectiveness of service levels and service delivery; and
- Benchmarks and other objective indicators of program effectiveness.

A staffing level study and plan will give the Borough an opportunity to analyze its activities. This will provide information necessary for the Borough to plan, manage, control and adjust to changing environments, and report on the efficiency of use of the resources that are allocated.

Investment Proposer:

Administration

Investment Requirements:

Contracted departmental studies.

Investment Item	Cost
Departmental studies	\$675,000
TOTAL	\$675,000

Leachate Pipeline and Holding Lagoons

Establish a leachate pipeline and holding pond system to effectively manage leachate storage and movement in order to maintain EPA/DEC standards, and configure for future cell expansion operations.

Investment Proposer:

Public Works - Solid Waste

Investment Requirements:

Investment Item	Cost
Capital expenditure	\$2,500,000
TOTAL	\$2,500,000

Develop Long Range Methane Management Plan

Establish a leachate pipeline and holding pond system to effectively manage leachate storage and movement in order to maintain EPA/DEC standards, and configure for future cell expansion operations.

Investment Proposer:

Public Works - Solid Waste

Investment Requirements:

Internal staffing: 20 internal staff hours

Investment Item	Cost
Capital expenditure	\$10,000
TOTAL	\$10,000

Implement a Near Term Methane Management System

Establish a methane management system in accordance with EPA/DEC requirements.

Investment Proposer:

Public Works - Solid Waste

Investment Requirements:

Project contractor.

Investment Item	Cost
Capital expenditure	\$800,000
TOTAL	\$800,000

Septage and Leachate Treatment Facility

Establish a Septage and Leachate Facility to provide management of the corresponding wastewater streams in accordance with EPA/DEC standards.

Investment Proposer:

Public Works - Solid Waste

Investment Requirements:

Project contractor.

Investment Item	Cost
Capital expenditure	\$25,000,000
TOTAL	\$25,000,000

New Lined Landfill Cell

Design and construct landfill cell # 4 to be prepared for receipt of waste by 2019.

Investment Proposer:

Public Works – Solid Waste

Investment Requirements:

Project contractor.

Investment Item	Cost
Capital expenditure	\$5,000,000
TOTAL	\$5,000,000

Examine Central Landfill Composting Operations

Study the financial and operational impact of composting on Solid Waste Operations to determine if the benefits of a composting operation outweigh the costs.

Investment Proposer:

Public Works - Solid Waste

Investment Requirements:

Project contractor.

Investment Item	Cost
Capital expenditure	\$10,000
TOTAL	\$10,000

Solid Waste Division Personnel Structure

Reconfigure the workforce and redistribute the duties to offer better oversight, planning, and reporting capabilities.

Investment Proposer:

Public Works - Solid Waste

Investment Requirements:

Consulting???

Investment Item	Cost
Capital expenditure	\$10,000
TOTAL	\$10,000

Examine Out-sourcing of Solid Waste Operations

Develop business case analysis for in-source and out-sourcing options focused on efficiency. Include both central landfill and transfer site operating models.

Investment Sponsor:

Public Works - Solid Waste

Investment Requirements:

Internal staff – 500 hours

Investment Item	Cost
Capital expenditure	\$42,500
TOTAL	\$42,500

Improved Recycling Processes

Examine state of the art recycling processes for efficiencies and potential application to Borough solid waste management systems. Include recycling program data collection and reporting requirements to determine adequacy for measuring process effectiveness and performance key process functions

Investment Proposer:

Public Works – Solid Waste

Investment Requirements:

Internal staff – 400 hours

Investment Item	Cost
Capital expenditure	\$34,000
TOTAL	\$34,000

Infrastructure Replacement and Energy Efficiency

Develop and implement a plan for determining cost effectiveness of energy efficiency projects in lieu of infrastructure replacement.

The Matanuska-Susitna Borough’s Public Works Operations and Maintenance Division is in the planning stage of implementing a program to study the Matanuska-Susitna infrastructure (buildings) to determine if it is cost affordable to do an Energy Efficiency Project in lieu of a Replacement Project. Currently there are 121 buildings that are maintained by the Operation and Maintenance Division. These buildings range in age from 101 years old to brand new and range in square footage from 100 to 64,000. This project would be implemented as follows:

- Request for proposal to inspect the buildings and provide recommendations and estimates on courses of action for Borough facilities.
- Prioritize the infrastructure to be evaluated and develop scopes of work for the evaluation buildings.
- Secure funding to do the evaluations and start the evaluation process.
- Review the evaluations and make recommendations to the Assembly.
- Secure funding to execute approved projects.
- Continue the process as long as funds are available.

Investment Proposer:

Operations and Maintenance

Investment Requirements:

Internal staff, contract project manager, project vendor.

Investment Item	Cost
Capital expenditure	\$1,000,000
Ongoing costs	\$4,000,000
TOTAL	\$5,000,000

Vehicle Replacement Plan

The Matanuska-Susitna Borough’s Public Works Operation and Maintenance Division is in the planning stage of developing a vehicle and equipment replacement policy which will ensure that vehicles and equipment are replaced in a manner that minimizes the cost of fleet ownership. This policy will be implemented through budget based acquisition and simultaneous disposal of vehicles and equipment based on factors that the National Association of Fleet Administrators and other government agencies use to minimize fleet costs. Some of the factors to be used but not limited to are: age of vehicle or equipment, mileage and/or hours of use, and type of vehicles. Currently there are 97 vehicles in the fleet that range in age from 1990 to 2015 and have mileages ranging from 259 to 245,000. The different types of vehicles in the fleet are vans, SUVs, and pickup trucks that range in size from ½ ton to 1 ½ tons, as well as dump trucks and heavy duty trucks. There are also numerous pieces of equipment in the fleet that range in age from 1988 to 2014 with hours used ranging from 7 to 3,269. Having a replacement policy in place will ensure that the vehicles and equipment are being used to their full potential, will keep maintenance costs down, and provide a maximum return on investment in the fleet. This policy will also ensure that funds are not spent maintaining vehicles and equipment past their useful life.

Investment Proposer:

Operations and Maintenance

Investment Requirements:

- Internal staff – 250 hours,
- Contract project manager,
- Project vendor.

Investment Item	Cost
Capital expenditure	\$250,000
Internal staff labor	\$21,250
Ongoing costs	\$21,250
TOTAL	\$292,500

MSB Satellite Office in Western Borough

Over the past several years, the topic of having a satellite office somewhere in the western part of the Borough (perhaps Wasilla, Houston, Willow, etc.) has been discussed. However, there has never been a thorough, formal evaluation of the issue.

- A study is needed to conduct an evaluation, and prepare a report with several different scenarios and options to consider. At a minimum, staff suggests the report should address:
- Need: Can adequate services be provided via existing operations, and by increasing on-line permitting, payments, information, etc., or is a satellite office (or other scenario) the best option
- Possible locations
- Lease or purchase, or use an existing Borough facility
- Cost impacts
- Positions to be located at satellite office

Investment Proposer:

Capital Project and Community Development

Investment Requirements:

Internal staff, contract project manager, project vendor.

Investment Item	Cost
Consultant	\$50,000
TOTAL	\$50,000

Fleet Maintenance Facility and Program Improvements

- Acquire a maintenance facility that is suitable for the work that needs to be done.
- Hire sufficient full-time and part-time staff.

The current maintenance facility is undersized for the work being done. Our lease is about to expire and the City of Wasilla is asking us to vacate the building.

DES Fleet maintenance is under-staffed. Currently, very little preventative maintenance is accomplished. Most work is contracted out. Mechanics spend 20-30% of their time doing admin work and another 20-30% for travel time. Existing maintenance shop has safety issues. Routine maintenance is sometimes delayed due to inadequate staffing. National average ratio mechanic vs. vehicle is approximately 28, currently were at 75. This does not include the other equipment each mechanic works on such as SCBA air compressors, rescue hydraulic equipment, generators, PP fans, smoke machines, chain saws, weed whackers, lawn mowers, etc. Our mechanics are overwhelmed unable to keep up. The DES fleet has doubled in size, equipment has aged, call volume has increased, yet the fleet maintenance staff has not increased in 14 years.

Purchase an existing building or construct a new maintenance facility that will meet current future needs. Two additional full-time mechanics need to be hired help with back-log of maintenance and reduce outsourcing work. A full-time admin assistant should be hired to eliminate the time spent by the mechanics doing unnecessary admin work. A 1000 hour employee should be hired to shuttle vehicles, pick up parts, and assist the mechanics and the admin assistant. We need to develop and implement an effective scheduled and preventative maintenance program.

- Cost to purchase existing building or construct a new maintenance facility.
- Cost of full-time and part-time employees.

Investment Proposer:

Department of Emergency Services

Investment Requirements:

- DSJ Admin. (Land Management), DES Admin., Fleet Maintenance

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

2013 Transportation Bond Package to Improve School Access

Promote economic and community development through an integrated roadway network that facilitates the efficient movement of people and goods.

Purpose: Improve access to borough schools by way of Borough bonding and a state match.

Goals:

- Improve intersections on the state and borough highway systems at or near borough schools.
- Create new access roads and bridges to schools thereby improving safety and relieving congestion on the existing road network.

Problem:

Matanuska-Susitna Borough Strategic Investment Portfolio

- Many of the intersections used to access schools no longer function at an acceptable level due to the traffic generated from the schools and the high volume of "through" traffic (that is not school related).
- Access to many borough schools is off of subdivision roads or collector roads that were not designed for the high volume of traffic they are currently carrying.
- State funding to match the borough bonds may be hard to come by.

Solution:

- Design and build intersections improvements that can increase safety and carry higher volumes of traffic.
- Design and construct new roads and bridges that will provide additional access to schools, relieving congestion on the existing road network.
- Fund the needed matching funds from new bonds, a fuel tax, a dedicated transportation fund, or through partnering with ADOT&PF (this might be done on a limited basis).

Challenges: Lack of state funding may continue for a number of years.

Investment Proposer:

Capital Projects Department

Investment Requirements:

- \$14,250,000 match needed as a package (or can fund individually); CP Project Managers; coordination with DOT&PF

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Alaska Clean Water Program

Promote economic and community development through basic infrastructure such as wastewater solid waste leachate treatment and disposal systems.

Objective: Provide borough wastewater treatment focused on septage from on-site septic systems, as well as leachate generated at the Central Landfill. Discontinue transport of septage & leachate from the Borough to the Municipality of Anchorage.

Goals

- Take local control of wastewater disposal to minimize costs and time of transport from Mat-Su Borough to Anchorage
- Minimize environmental impacts associated with transportation on the Glenn Highway - less traffic on road, less wear and tear on roads and vehicles, and fewer vehicle emissions from burning fossil fuels.
- Reduce discharge of wastewater treatment effluent to Cook Inlet from the Anchorage Wastewater Treatment Plant and associated impacts to water quality in the marine environment.

Problem:

Current wastewater in the form of septage and leachate is trucked to Anchorage for disposal. This practice is not sustainable in the long run due to changes in the economy (labor and fuel prices are increasing), while at the same time Anchorage is trying to reduce wastewater streams and volume from outside their municipal boundary in attempt to preserve the longevity of their existing system.

Solution:

- Construct a septage and leachate treatment and disposal facility at the Central Landfill.
- Construct an access road and leachate transmission pipeline from the landfill to the new treatment facility site.
- Partner with the Municipality of Anchorage to prohibit export of wastewater from the Borough to Anchorage for disposal.

Challenges:

- Funding will most likely be primarily through a state DEC loan program. User fees will repay the loan and will be higher than Anchorage rate due to higher treatment standards.
- Development of a plan to minimize operational costs is still in progress. Borough would either hire new staff with special wastewater qualifications or a term contractor.
- Establish a system to dispose of solids from treatment process by reclaiming as bio-solids.

Investment Proposer:

Capital Projects Department

Investment Requirements:

- Assembly action, Clerks Office, Finance, Public Works, ADEC and other agencies

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Museum Drive Extension - Parks Hwy Connector

Promote economic and community development through an integrated roadway network that facilitates the efficient movement of people and goods.

Purpose: Museum Drive, an existing borough road, will be extended west approximately two miles from Parks Highway MP47 to intersect with Vine Road and then on to Sylvan Road (south of Pittman Road).

Goals:

- Provide a collector/frontage road (increasing safe access) for new and existing business.
- Draw local traffic making short origin to destination trips off the Parks Highway.

Problem:

Matanuska-Susitna Borough Strategic Investment Portfolio

- The Parks Highway is currently designated a Highway Safety Corridor due to the number of fatal and critical injuries. Too many access points (driveways) compound this problem.
- ADOT&PF would need to buy out many of the existing businesses in order to provide a frontage road.
- ADOT&PF does not have the funding to buy enough right-of-way/businesses to provide for frontage roads along the entire corridor.

Solution: This project has already been partially funded by the state and design is at 95%. Obtain funds to purchase right-of-way and construct a collector/frontage road for the Parks Highway by extending an existing borough road significantly reducing the amount of businesses ADOT&PF will need to purchase.

Challenges: Lack of federal and state funding may continue for a number of years.

Investment Proposer:

Capital Projects Department

Investment Requirements:

- \$4.5 million; CP Project Manager; coordination with DOT&PF

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Transportation Bonds 2016/Dedicated Transportation Fund

Promote economic and community development through an integrated roadway network that facilitates the efficient movement of people and goods.

Purpose: Provide borough funding to build a well-developed multi-modal transportation system

Goals

- Provide opportunity for borough residents to approve/disapprove funding transportation projects.
- Reduce dependency on federal government for transportation projects.
- Reduce dependency on state funding for transportation projects.

Problem: Federal and state funding for transportation projects has become difficult to acquire, even as a 50/50 match.

Solution:

- Transition to a smaller bond package fully funded with borough bond funds.
- Establish a dedicated transportation fund that can be drawn from each year for a limited amount of transportation projects.
- Partner with ADOT&PF and other agencies to share the cost of projects.

Challenges:

Matanuska-Susitna Borough Strategic Investment Portfolio

- Local funding is unlikely to provide enough capital to keep up with the transportation infrastructure needed to support the local economic and residential growth.
- Lack of federal and state funding may continue for a number of years.
- Providing 100% local funding for projects may indicate to the state legislature that state funding is not needed.

Investment Proposer:

Capital Projects Department

Investment Requirements:

- Assembly action, Clerks Office, Finance, CP Project Managers; DOT&PF and other agencies

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Seward Meridian Parkway Improvements Phase 2

Promote economic and community development through an integrated roadway network that facilitates the efficient movement of people and goods.

Purpose: Improve and Extend Seward Meridian Parkway from the Palmer Wasilla Highway to Seldon Road.

- Upgrade Seward Meridian Parkway to a four-(travel) lane highway from Palmer-Wasilla Highway to Bogard Road.
- Extend Seward Meridian Parkway from Bogard Road to Seldon Road.
- Extend a paved, separated pathway from Palmer-Wasilla Highway to Seldon Road.

The Borough has limited north-south arterial connectivity with Seward Meridian Parkway carrying more traffic than any other north-south Borough road. With construction of the Mat-Su Day School, an addition to the Career and Technical High School and construction of the new Fronteras Charter School, along with the existing Teeland Middle School, the intersection at Seward Meridian Parkway and Seldon Road, and the current intersection at Tait and Bogard Roads are not sufficient to support the growing traffic volumes and needs of the surrounding community.

This road improvement is a continuation of the Phase 1 improvements from the Parks Highway to the Palmer-Wasilla Highway. The corridor provides north to south connectivity between the Parks Highway and other major east-west corridors in the core area of the Borough, such as the Palmer-Wasilla Highway and the Bogard/Seldon arterial corridor providing increased traffic capacity and safety.

Challenges: Construction funding is not programmed by ADOT&PF until 2018. The new Fronteras School will open in 2016 adding more traffic to an already overloaded unsignalized intersection at Seward Meridian Parkway and Seldon Road.

Investment Proposer:

DOT&PF

Investment Requirements:

- ADOT&PF must put this project on an accelerated schedule; coordination with DOT&PF

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Parks Highway Alternative Corridor/Wasilla By-Pass

Identify and preserve corridor advanced right-of-way acquisition access through purchase of right-of-way for future alternate free-flow traffic around Wasilla.

- Relieve traffic congestion on the Parks Highway in the City of Wasilla and areas as far north as Big Lake.
- Provide free-flow highway facility for Anchorage to Fairbanks/North Slope traffic.
- Avoid having to build out the Parks Highway to 12-lanes through downtown Wasilla (thereby removing many of the existing commercial businesses near the highway).

The existing regional arterial network in the Mat-Su is not adequate to support future economic development. Traffic forecasts indicate that by the year 2035 congestion on the Parks Highway between Seward Meridian Parkway and Church Road will reach levels approaching gridlock in the peak hours unless additional capacity is added for east-west traffic movements. The rapid development in the area is quickly limiting the remaining corridors that may be used for the by-pass.

Purchase right-of-way now to preserve a corridor that can be developed in the future. A large project such as this takes up to 15 years to complete, and now is the time to set aside the ROW.

Every year that purchase of right-of-way for the by-pass corridor is put off allows more land in the corridor to be purchased and developed quickly eliminating the possibility that this project can be constructed.

Investment Proposer:

ADOT&PF

Investment Requirements:

- \$5-10 Million; ADOT&PF must put this project on an accelerated schedule; coordination with DOT&PF

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Completion of DSJ Building Upgrade

Provide borough staff with efficient, safe and productive working environment

Goals: Improve the DSJ air handling system, generator and flooring

Problem:

Matanuska-Susitna Borough Strategic Investment Portfolio

- Three roof top units (RTU) for heating, ventilation and air conditioning were installed under the DSJ addition project in 2014-15 to support the existing infrastructure. To date there has been only enough funding to connect two of the three units.
- The existing generator does not support the entire building in the event of a power outage.
- Existing flooring in most of the original sections of the DSJ building are in excess of 20 years old, worn, dirty beyond cleaning, and in need of replacement portraying a poor image to the public and borough employees.

Solution: Provide additional funding needed to:

- Modify the remaining portion of the DSJ building and connect the last RTU.
- Upsize the generator to provide services to the public and serve as a shelter in the case of a disaster.
- Replace flooring in original sections of the DSJ.

Challenges: Relocating staff while building ventilation system modification is taking place.

Investment Proposer:

Capital Projects Department

Investment Requirements:

- CP Project Manager; \$750K for air system upgrade and generator; \$300K for flooring.

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Title 23 Land Management Rewrite

The Land and Resource Management (LRM) Division is responsible for land and resource management throughout the 25,000 square miles of the Mat-Su Borough. Our operational goals include: continue annual land sales as identified in the five-year plan; continue issuing commercial timber sales in conformance with the five-year timber harvest schedule; continue personal use firewood program, maximizing firewood availability throughout the Borough; continue annual tax foreclosure sales; continue efforts to survey and patent MEL lands as funding allows; work with Assembly and Ag board to update Ag code; update Title 23 and the associated policies and procedures manual; lease unutilized PMRE Ag lands; continue efforts towards securing new port leases; complete trail survey work as funding allows; work with legal department to secure long-term status of the wetland mitigation bank; continue efforts to select and secure land/facilities for public safety facilities; improve trails GIS QA/QC; develop at least two new gravel sites and establish personal use gravel program; classify public lands retained for a public purpose (schools, public safety); assist with gas line planning efforts and LNG project development in the Borough.

Timber/Wood: LRM continues the push to make personal use firewood available to the public and offer timber for commercial operators. The demand for the personal use firewood has been much higher than demand for commercial timber. On the personal use side, numerous firewood areas are consistently

available throughout the Borough, as the program has been well-received by the public. On the commercial timber side, despite several sales offerings, there have been few bids and these sales have been transferred over to over-the-counter. We believe that the high level of construction activity and the number of acres being converted have made the local timber market soft. However, as construction projects are completed and less new State/Federal money is available for new projects, the commercial timber market should rebound somewhat. It is also worth noting, from a land management standpoint, it is not just about cutting trees and timber/wood sales. Forest management, land stewardship and maintaining healthy timber stands that provide ecosystem balance and reduce fire risks are the driving force behind our management practices.

Gravel: LRM is making a push to develop gravel resources, making gravel available for both personal and commercial use.

Land Sale/Acquisition: LRM will continue to support the School District, Fire/EMS, and all other Borough functions through land acquisition to support Borough functions/programs. On the land sales side, sales have long been viewed as a solid revenue generator that also gets the lands onto the tax role. LRM held its first land sale in 2014, representing year one of the five-year land sale plan. A modest amount of land was sold, but many parcels went unsold. The reality is that there is little Borough land remaining in the core area and that the Borough's existing land base is largely inaccessible, wet, or both. Land Sales will continue, per the five-year plan, but the Borough cannot expect sales to be a major revenue generator as they were in the past.

Leasing: LRM continues efforts to lease land in support of Port Mac. We have been working this past year with the Borough team on a lease for an LNG facility. The fuel storage facility lease was also completed and another lease for a logistics company is near completion. Getting the private sector working at the Port is key to the long-term success of the Port and we will continue to support this project.

Other: LRM is actively working to improve land and resource management by improving records/data management. This effort will also allow us to better serve the public, make better decisions and more operationally efficient. Staff have also been assisting the Port Mac rail extension project and helping with a new project, the U-Med District, to leverage the Greenbelt to achieve high-quality development and industrial/ commercial investment to create jobs and a livable work environment.

Investment Proposer:

Community Development Department

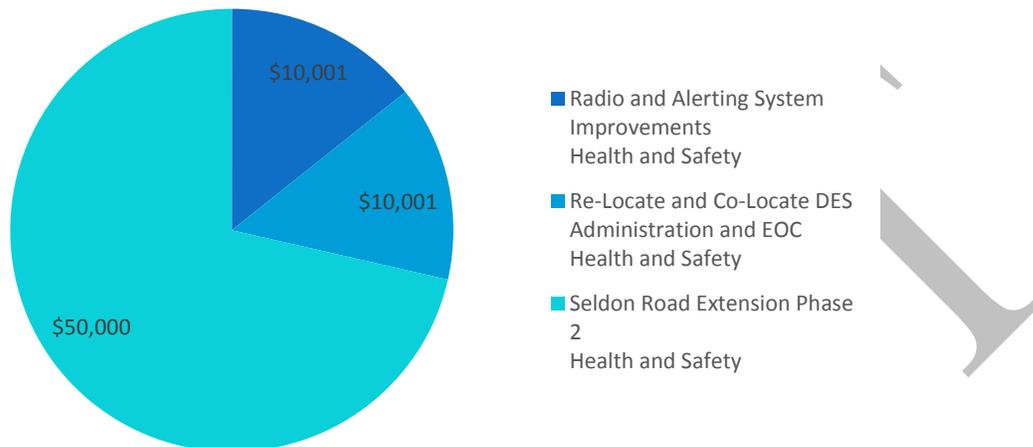
Investment Requirements:

- None

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Health and Safety

Summary of all projects:



Seldon Road Extension Phase 2

This project will extend Seldon Road west from the east end of Beverly Lakes Road to Pittman Road providing an arterial corridor from Palmer to the Meadow Lakes area. It will remove heavy traffic from Beverly Lakes Road which was designed for subdivision traffic and place it on a highway designed for arterial traffic, reducing congestion and increasing safety. The project will also allow faster delivery times for commercial businesses within the core area of the Borough bringing down transportation costs such as fuel and maintenance.

Investment Proposer:

Capital Projects

Investment Requirements:

- Internal staff, contract project manager, project vendor.

Investment Item	Cost
Consultant	\$50,000
TOTAL	\$50,000

Radio and Alerting System Improvements

Objective: Goals: Modernize Current Radio and Alerting System

- Increase radio coverage and eliminate current breaks in coverage.

Matanuska-Susitna Borough Strategic Investment Portfolio

- Increased capacity.
- Increased reliability.
- Improve maintenance call-out times.
- Provide for radio system security.
- Partner with Municipality of Anchorage.
- Secondary means of alerting and communication.

Problem: The current DES emergency radio and alerting system is outdated and in need of modernization.

There are many problems plaguing our current radio and alerting system, three of them are the breaks in radio coverage, a lack of more than one primary frequency, and the inability to multi-cast from our repeaters. At times the sheer volume of radio traffic overwhelms the 911 dispatchers because of our single channel system. Tactical channels can provide some relief to the primary channel, but they cannot be monitored and recorded at the dispatch center. They are strictly line of sight with limited range. Our radio coverage is inconsistent. This results in dead zones where radio communications and pager alerts cannot be heard. Because our radio towers are not multi-cast capable, responders cannot always hear each other using the radios. This forces the dispatchers to repeat radio transmissions, sometimes multiple times, causing confusion and frustration.

Solution:

Challenges: We need to modernize and grow our radio and alerting system to meet current demands and future needs. This is going to require adding communication towers, equipment, and possibly partnering with the Municipality of Anchorage to share resources.

1. Modernizing is estimated to cost between \$2.1 million and \$4.5 million.
2. It could take three or more years to upgrade.
3. Partnering with the Municipality of Anchorage.

Investment Proposer:

DES Admin., IT, Dispatch Services, Municipality of Anchorage

Investment Requirements:

- Department of Emergency Services and IT

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming

Re-Locate and Co-Locate DES Administration and EOC

Secure Facility Where DES Administration and EOC can co-Locate

Goals:

- Find or build building to meet current and future size requirements of DES Administration and EOC.
- Have EOC in a constant "Stand-By" configuration.

Problem: The Central Mat-Su FD/FSA has asked DES Administration to vacate Cottonwood Public Safety Building (Sta. 65). The EOC is located in a fire station away from DES Administration and kept in a "Cold" configuration.

DES Administration has been occupying the administrative area of the Cottonwood Public Safety Building for more than 25 years. DES does not pay rent and only splits the utilities with the Central Mat-Su FD. DES has failed over the years to provide project funds to help repair and pay for the upkeep of the fire station. The Central Mat-Su FD/FSA has been asking for DES to vacate the building for approximately 5 years. The EOC is located in a training room at Station 61 approximately 3 miles away from DES Admin. Because it is not co-located with DES Administration it must be kept in a "Cold" configuration and the EOC equipment kept locked in a secure closet. This cost valuable time in "Standing-Up" the EOC during a disaster or exercise. The EOC and DES Administration should be co-located.

Solution: Move and co-locate DES Administration and EOC into a facility large enough to meet current and future needs.

Challenges:

- Finding or constructing an adequate building.
- The cost associated with re-locating and moving to a new facility.
- Physically moving to another location.

Investment Proposer:

DES Admin., IT, Project Management

Investment Requirements:

- Department of Emergency Services

Investment Item	Cost
Internal labor	Numbers forthcoming
TOTAL	Numbers forthcoming