



## MATANUSKA-SUSITNA BOROUGH

### Borough Manager

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### MEMORANDUM

**Date:** July 31, 2016  
**To:** Mayor and Assembly members  
**From:** John Moosey, Borough Manager  
**Subject:** Borough Manager's Report

### Monthly Activity Report for June 2016



### Animal Care & Regulation

#### Monthly Statistics:

<b>Animals brought into the Shelter</b>	<b>231</b>
<b>Animals adopted</b>	<b>131</b>
<b>Animals returned to their families</b>	<b>65</b>

The shelter fields over 1,000 calls per week.

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

- 224 cases
- 22 written warning issued
- 6 verbal warnings issued
- 13 citations issued
- 52 bite cases investigated
- 16 aggressive animals investigated
- 18 barking animals investigated
- 32 public assists

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

## Public Affairs Division



15 new trail brochures were created by the Matanuska-Susitna Borough's own Public Affairs Division to highlight some of the incredible hiking, biking, cross-country, and skijoring opportunities we have right here in our own back yard. Alcantra, Bearberry Bluff, Crevasse-Moraine, Eska Falls, Government Peak (Summer & Winter), Lazy Mountain, Matanuska River Park, Matanuska Peak, Morgan Horse Trail, Palmer-Moose Creek, Pioneer Ridge, Plumley-Maud, Talkeetna Lakes, and West Butte Trails now have a colorful, informational brochure for those avid hikers, or for someone just starting out.

## Department of Emergency Services (DES)

### **Emergency Medical Services-**

\* RQI " Resuscitation Quality Improvement": This is a major breakthrough for the MSB-EMS Division, as we have paired up with the American Heart Association to be the first EMS system in the nation to participate in the AHA's RQI program aimed at improving quality BLS/CPR for responders by using automated, quarterly, feedback to ensure that BLS measures are being accomplished in accordance with recommended scientific research which has proven to increase survival from sudden cardiac arrest. With RQI in place for EMS, we can systematically improve and ensure that we are providing the most appropriate level of resuscitation in regards to high-quality CPR throughout the Borough.

\* Dr. Thomas Check, M.D., EMS Associate Medical Director continues to take an overwhelmingly passionate and responsive role in providing medical direction and responder interaction for our system. Dr. Check's involvement for June specifically involved participating in the QA manager interviews, hosting (2) separate lectures on Alaska Title 47 implications and interactions with mental health patients for EMS staff, multiple planning and brainstorming sessions with the EMS admin, counseling of responders regarding call performance and PCR documentation strengths and weaknesses, scheduling an end of life training session scheduled for July with one of Alaska's leading physicians on hospice and end of life care. Dr. Check also was instrumental on increasing positive ties with AST, including having several discussions with AST brass on calls for service centered around mental health patients.

\* MSB-EMS has completed its application to become a fully independent American Heart Association training center, which will allow our training division to prepare instruction and disseminate AHA training without having to rely on other regional providing agencies. This will be a wonderful accomplishment, as we will now be fully vetted to host and equate our own providers in disciplines such as BLS/CPR, Advanced Cardiac Life Support, and Pediatric Advanced Life Support. With our application process, representatives had to visit our training facility as well as review internal records. The feedback received from the AHA was of such high regard, that they recommend our participation as the first ever EMS RQI program. AHA officials attributed this to quality leadership and support from all levels of management, as well as engaged and enthusiastic training staff.

\* Two ambulances sent to Braun Northwest to complete re-chassis and ambulance compartment revitalization. This will continue to help preserve our fleet of ambulances into the near future as we continue to retire and upgrade our aging ambulance fleet. The specifics about the timeline for completion of these two units to be available soon.

\* The 2 new completed remounted ambulances received from Braun Northwest have received their final inspections by the DES Fleet Maintenance Department, and are now in-service functioning specifically out of the Butte and Trapper Creek EMS stations.

\* Ketamine, a non-barbiturate dissociative anesthetic medication has been utilized in the MSB for the first time during the month of June with positive results under our new standing order revisions. This medication is becoming increasingly popular in EMS systems throughout the nation as a proven, potent agent to be utilized for enhancement of critical pain management in which traditional opioids are not effectively managing pain, as well as being utilized for chemical restraint and sedation of dangerous patients who are experiencing psychosis or excited delirium secondary to poly-substance abuse, in particular Methamphetamine and Bath Salts.

\* The Medic 4 program has been an overwhelming success, and saw the entire month of June fully staffed. This program offers a paramedic or EMT III to be an ACLS resource to the Northern Borough area, specifically the Trapper Creek, Willow and Talkeetna regions. By having 24 hours continuous medic 4 coverage, our EMS system is able to afford most often a paramedic to these areas which have traditionally been staffed primarily with lower level certification responders. The medic 4 also serves as the EMS duty officer, and resource official for the northern regions.

\* The Sunshine BLS ambulance is in service with staffing increasing as more responders become familiar with the operation. The unit specifically addresses historical patterns of delayed response in the northern areas, and affords a staffed unit to be ready to respond in addition to the on-call crews from Talkeetna, Trapper Creek and Willow. During times of increased call volume and higher populations of persons in the areas secondary to summer season tourism, the Sunshine staffed ambulance has responded to supplement and/or be the primary responding ambulance on multiple occasions already.

\* MSB Quality Assurance manager interviews were conducted and a successful candidate has been chosen. The newly hired QA manager will start assuming those duties in early July.

\* EMS Chiefs/ Deputy Director continue to respond to EMS calls routinely with incredibly positive results enhancing patient care and supporting EMS crews in the field.

\* "Macgrath" Video Laryngoscopy devices elected for service and submitted for purchase to improve chances of 1st attempt tracheal intubation success rates. Video laryngoscopy is now the standard for EMS to ensure greater ability to distinguish the anatomical airway in patients who need to be intubated for airway protection and/or medical management or ventilation compromise. Acquiring these devices will serve as a major step forward in patient safety, as they are proven to greatly enhance successful EMS field intubation rates, and decrease the rates of intubation failure.

\* MSRMC/EMS collaborations continued for the month of June, with both entities reporting a highly improved work relationship and joint participation on patient care, as well as operational issues. The renewed focus of MSB-EMS and MSRMC has seen valuable results with improved communications from physicians and ancillary staff, as well as hospital and EMS management. Sharing of data and patient outcomes is much easier now, and these data points are being utilized to strengthen patient care measures and ensure effective EMS-Hospital interactions.

\* Focus on realigning the northern EMS stations to be in full participation with the entire Borough EMS system. Increased EMS Chief and Deputy Director presence with responders to hear concerns, provide direct education and training, work for solutions to issues that can be overcome, and ensure appropriate station leadership. The changes made are producing results, and may include moving forward a restructure specifically of the Talkeetna service area station leadership structure.

\* Maintenance Division Managing Foreman has noted that during his travels to the northern areas during June, many responders thanked him for the fleet maintenance divisions' service and visible efforts to maintain the northern apparatus fleet on both fire and EMS in a timely, professional, and responsive manner. The changes in fleet maintenance made over recent months are very apparent in their success.

### **Fire/Rescue/Water Rescue/HAZMAT-**

\* The increased amount of rain in June caused a reduction in the number of fire responses by more than 100 as compared to the month of May. This much needed break has allowed the Fire Departments to focus on annual fire hose testing and fire truck pump testing.

\* June also means the beginning of a much needed break from the 9 month long rigorous fire department training cycle before it starts again in September.

\* The Miller's Reach 20<sup>th</sup> Anniversary Remembrance Block Party/Safety-Prevention Fair took place on June 11<sup>th</sup>. The event drew a minimum of 410 participants that are confirmed by registration records. An estimated 200 additional people attended that did not register. CPR training was provided to more than 100 participants. Approximately 30 participants received hands-on fire extinguisher training with the Bullex simulator. A booth was set up to promote visible addressing and they sold 14 house numbers during the Fair. A steady stream of participants went through the Palmer safety House. A legal burn barrel mock-up created a lot of interest with the public. Alaska Industrial Hardware did a nice job displaying their line of home (wild land) fire protection systems. Helmets for Heads gave out a minimum of 6 child bike helmet that were donated for distribution. Six marine life vests (donated) were given away as well.

\* On June 18<sup>th</sup> the one year anniversary of the Sockeye Fire was remembered in Willow at a potluck get together celebrated at the community center. The themes for the remembrance was the tremendous effort of neighbor helping neighbor, rebuilding and preparedness for the future.

\* Rescue calls increased from 65 in May to 79 in the month of June. Several complex off-road and water rescues were conducted in addition to the more frequent vehicle accident extrications.

\* Heavy Recruiting in Willow FSA and Sutton FSA including radio and web-based advertising. Completed a KBYR Michael Dukes live interview with Lindsey Shelly (Recruitment and Retention Specialist) and Willow Chief, Mahlon Greene, about recruitment needs.

\* Lindsey also joined Chief Chuck Carver and Assistant Chief Brian Carver at Sutton Public Library for recruitment and public info meet-n-greet.

\* Booths set up at Colony Days, Big Lake Block Party/Miller's Reach Commemoration, and Sockeye Anniversary event for recruitment.

### **Emergency Management-**

\* All Hazards Unified Command Course Completed for 7 MSB personnel.

\* Call Center Training for volunteers for the Emergency Operations Center went very well and now we have a handful of trained call center operators who can help at the EOC during an event.

\* Fire Management Assistance Grant (FMAG) submitted

\* Chickaloon Disaster Mitigation Assistance. We worked with the local Chickaloon Village Tribal Council so they can apply directly for Federal Mitigation Grants.

\* Tour with FEMA Region X Incident Management Assistance Team (IMAT)

\* FEMA Community Organizations Active in Disasters (COAD) Meeting/group up and running. This brings together all non-governmental agencies long term recovery and response of major incidents.

\* Salvation Army Emergency Kitchen Dedication. A new mobile kitchen that can serve 1,000 meals a day during emergencies for disaster victims and EMS personnel was welcomed.

### **Run Totals For June:**

<b>EMS</b>	<b>689</b>
<b>Fire</b>	<b>152</b>
<b>Rescue</b>	<b>79</b>
<b>Water Rescue</b>	<b>4</b>



## Information Technology Department

### Mat-Su Borough Information Technology Department

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#### Strategic Plan

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#### 1. Enterprise Approach to Systems and Data

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

- Add HR to Logos project underway

#### 2. Portfolios, Program, Project Management, Process Improvement

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**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

**Program Management:** Planning

**Project Management:** Active

**Process Improvement:** Planning

\* **Strategic Plan Site:** New! Active

#### 3. Provide a foundation for a Smart Community

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

### SYSTEMS IMPROVEMENTS PROJECTS

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

- New version for the card swipes machines is being installed that will negate the need for a parallel network and lower costs.
- Intent to Negotiate has been issued to vendor for the eCommerce RFP, initial meeting Friday, Jul 22nd.

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

- Last training class was conducted on July 1, 2016.
- All departments are now punching except EMS. They will go live on July 25, 2016.
- Closeout report and meeting will be conducted in July 2016.

**SharePoint:** 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.

- Work on going with a web development consultant for the 4 P's Strategic goal sites, as well as the overall Intranet site architecture and records management integration
- Contract web developer has built site content for Solid Waste log tracking and IT inventory tracking
- HR has placed all job descriptions and Borough policies on Intranet sites

**Project Management Intranet site:** This site will create a greater interaction between departments on projects, more robust project management, and coordination of project information with project stakeholders. A SharePoint Developer consultant has been hired and is actively working the sites

- A change in contractor personnel will allow us to see more visible progress more quickly on current initiatives

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

- Demonstration of the Strategic Plan on the Intranet targeted for early August

**Security Assessment:** The IT Department is contracting for an overall enterprise security assessment and review. This assessment will include: physical security, technological security, and an evaluation of our future planned PCI network. The IT Department will use the results of this assessment to assist in developing an overall IT Security Program. The assessment is underway with in-depth review of our systems and processes. Scheduled completion was May 31<sup>st</sup>, 2016.

- On Hold until Logos Security Assessment project is complete.

**Logos Security Assessment:** 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.

- On schedule, preliminary findings received.
- Steering committee to meet early the week of July 25<sup>th</sup> to review and vet draft findings and to formulate a remediation strategy

#### **TELECOMMUNICATIONS DIVISION**

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

- Project plans are being drawn up and a list of options are being developed.

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

- Work continues on three of the six core microwave links
- Acquiring quote from Aviat Networks for microwave radios to provision remaining three core links. Anticipate quote will exceed \$100K, requiring Assembly approval.

**911 Refresh:** Our 911 system is a critical component to safety in the Borough. It is currently located at Palmer and Wasilla Police Department Dispatch locations. It is over 5 years old and in need of a hardware and software refresh.

- This project is currently suspended pending the results of the RFP (noted below).

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

- MSB issued an RFP for FY16-FY20
- We currently have 3 interested parties.
  - Palmer PD
  - Wasilla PD
  - Arcticom/Bering Straits Native Corp
- The following timeline is the tentative schedule of remaining milestones:
  - Evaluation of Proposals: 7/25/16-8/5/16 (identification of non-Borough evaluators pending)
  - Contract Start Date: 1/17
- The current contract with Palmer PD will have to be extended for a minimum of six months due to the RFP timeline and required transition period. Currently negotiating with PPD.

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

New Fronteras Spanish-Immersion Charter School (\$7.5M): Construction is complete and is on schedule to open in August 2016. The substantial completion inspection was held on June 29<sup>th</sup>, with occupancy certified for school staff to move in July 1<sup>st</sup>.



*Above: New and some of the old playground equipment pieces were installed on the leeward side of the new Fronteras Spanish-Immersion Charter School.*

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 now progressing in the basement level with remaining work approved by the assembly June 21st. This approved work will complete the HVAC upgrade project.

New Iditarod Elementary School (\$25M): Construction is substantially complete on the new 50,605 square foot elementary school. The facility was accepted by the Borough June 10 and will be in use this school year.



*Right: Iditarod Elementary Main Entrance*

Emergency Power Generator Set and Switch Gear, 9 Schools Design Services (\$2.145M): Project includes new standby generators at Wasilla Middle School, Wasilla and Palmer High Schools, Big Lake, Butte, Snowshoe, and Willow Elementary Schools, and the Operations & Maintenance building. Emergency lighting will also be connected to the existing generator at Swanson Elementary School. New generators will facilitate normal operations during power outages with work starting this month.

Sutton and Tanaina Elementary Schools Roof Replacement/Modifications (\$773K): Project includes roof replacement at Sutton and roof modifications at Tanaina Elementary Schools. Construction is underway and will be complete prior to school start.

Dena'ina Elementary School (\$26M): Project scope is to design, construct and equip a new 44,000 square foot elementary school adjacent to Redington Middle/High School on Knik Knack Mud Shack Road. The substantial completion inspection was completed on 6/23. Construction is on schedule for occupancy for the 2016 school year.

Flooring Replacements, 8 Schools (\$3.1M): A contractor is currently replacing flooring, mostly carpet, in six schools including Butte, Sherrod, Swanson, Finger Lake, Cottonwood Creek and Willow Elementary Schools. Swanson and Finger Lake are nearing completion. A contract has also been executed to replace multipurpose room flooring systems including abatement of asbestos at Willow and Big Lake Elementary schools this summer. Abatement at both schools is complete. All work will be completed this summer.

Nancy Lakes Warm Storage Building Station 12-6 (\$600K): A new 2,400 square foot warm storage building is under construction at approximately milepost 64.5 on the Parks Highway. The building will house fire response apparatus and have a 33,000 gallon water cistern. The concrete cistern has been poured; steel erection and siding are complete; and the interior build-out is underway. The project is progressing on schedule.

Flooring Replacements, 6 Schools (\$685K): Carpet replacement is currently underway at Goose Bay and Trapper Creek Elementary Schools. Work at Goose Bay is nearly complete. This work will be completed over the summer of 2016.

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

Districtwide Energy Upgrades Design, (\$3.2M): This project includes lighting systems and window replacements at multiple schools. High efficiency LED lighting fixtures are now installed in 14 school gymnasiums. The second portion of this project to replace windows at

Palmer Junior Middle, Houston Middle, Wasilla Middle and Wasilla High Schools will advertise for construction in summer 2016. A HAZMAT analysis of these schools was performed and documented asbestos and lead based paint at three of the four schools in the project.

### ***Pre-Design and Engineering Division***

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

Lu Young Lane Improvements: Project is complete with new gate, D-1 topping and guardrail installation.

Knik River Spot Improvements: Guardrail and advanced warning signs at the scenic pull-out, culvert replacement and slope widening for safety all are complete.

South Trunk Road Extension: Base bid construction of the roundabout is substantially complete with landscaping left to complete by 7/23/16. Additive alternative 2 consisted of muck excavation and borrow import to construct access to the road bridge over the Alaska Railroad mainline. Additive alternative 3 consisted of building the MSE retaining walls for the bridge abutments on the south and north sides of the Railroad ROW is now complete. Alternative 4 consists of bridge work over the railroad. Piling and abutment construction complete with girders to be set and complete by mid-July with deck pour by early August.

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

Bogard Road Extension East: The segment from the Glenn Highway to 49th State Street (Phase 1) is nearing completion with all sidewalk and paving of frontage roads and pathway complete. The segment from 49th State Street to just past Colony Middle School (Phase 2) is also nearing completion with signage, pathway paving and fencing complete. Topsoil and seedings are in progress for both phases.

Museum Drive: Right of Way and Design continues. Phase I will be from Museum Drive to Vine Road connection creating a frontage road to the Parks Highway. Final design and ROW appraisal on hold until final condemnation action on Machen is resolved (the funding for these two projects is combined).

Old Glenn Highway Pathway Extension Phase I (MP 10.2 to MP 11.5): Project was advertised to bid on June 21st. Utility relocation is to begin mid-July. Construction is anticipated to begin late summer.

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

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

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 was completed in June in preparation for ROW acquisition.

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

Kroto Creek Bridge Replacement: The existing single lane Kroto Creek Bridge on Oil Well Road has been replaced with a new two-lane bridge. Construction was substantially complete in 2015 and final completion is scheduled for 2016.

Cottonwood Creek Assessment: DEC awarded a \$45k grant to the MSB to investigate stormwater impacts to the creek, which was approved by the Assembly on March 15th to accept and appropriate. Work has started with initial field investigation and GIS mapping. The State has awarded the MSB additional funds for FY17 to continue the investigations. Borough Staff also plans to work with the State to request DEC staff concurrently investigate potential septic system sources along the creek.

Vine Creek Drainage Analysis: The purpose of the analysis was identification of stormwater improvements and other measures to protect the drainage system and water quality and minimize the risk of flood damage during future storm events. The engineering investigation is expected to begin in the spring of 2016.

#### **Purchasing Division**

Number of PO's issued	178
Total amount of PO's	\$1,577,089.36
Number of Change PO's issued	166
Total amount of changed PO's	\$801,241.31

Total \$ of PO/Changed Purchase Order's	\$2,378,330.67
Monthly revenue from surplus sales	\$1,500.00
Number of Contract Amendments Processed	25

Total Number of Solicitations issued	10
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16-138B Furnish & Install Auto Glass Re-Bid
17-002B Window Replacement Fireweed Building
17-003B Sale & Removal of Structures Rail Ext
17-004B Country Ln, Meadow Dr Country Cr
17-005P Talkeetna Dike Repair
17-006P Real Estate Acquisition Services
17-007B Print 2016 Regular Election Brochure
17-008B Old Glenn Pathway Construction
17-010P Housing Forum Outreach Campaign
17-012B Snicker Ave Improvements

Total Number of Solicitations Awarded	13
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16-081P Engineering & Environ Term Contracts
16-081P Engineering & Environ Term Contracts
16-081P Engineering & Environ Term Contracts
16-111B Crabb Cr @Wasilla Creek Flood Convey
16-112B Cottonwood Creek @Riverdell Flood Conveyance
16-119B Gunflint Trail Upgrades
16-121B Litigation Guarantees (Term Contracts)
16-122B Provide & Install Generator Load Banks
16-123B RSA #19 Annual Road Maintenance
16-124B Four Mile Rd Warm Storage Building
16-129B Transport & Dispose of Household Waste
16-134B Supply and Deliver Bottled Water
16-137C Inspections Anodes and Cables at Port

Total Awarded Amount	\$3,152,009.00
Total Number of Addenda's Issued	1

**Public Works Department**  
**Operations & Maintenance Division**

**RSA #9 - Midway**

- Snider – Road Improvement - 95% design complete. Working through utility relocation agreements. 2017 construction likely depending on utility relocations
- Yadon - Road Improvement - 35% design complete. Moving forward with easement acquisition. Construction possible for summer 2017.
- Country / Meadow - Road Improvement and Paving – Bid opening July 14. Scheduled to start construction August 2016.
- Agnas / Mark – Redesign is required due to easement acquisition denials – redesign is underway. Construction is possible during summer 2017.
- Reeve / Bartlet / Mitzie – Road Improvement and Paving – Utility work almost complete. Construction scheduled to finish end of August 2016 after utility relocations are complete.
- Lower Mesa / Audie / Lea – Road Improvement - Design Complete. At utilities for relocation estimates. Scheduled for 2017 construction.
- Pioneer – Road Improvement - 65% Design complete. Possible for 2017 construction.
- Middle Mesa / Lower— Road Improvement - 95% Design complete. Working on easement acquisition. At utilities for preliminary engineering and relocation estimates. Scheduled for 2017 construction.
- Trent / Adele / August – Road Improvement – 35% design complete. Starting on easement acquisition to address the non-existent right of way and substandard existing conditions. Possible for 2017 construction.
- Denelle / Sapphire – Road Improvement – 65% design complete. Starting on easement acquisition to address right of way width and substandard road conditions. Possible for 2017 construction.

**RSA #14 - Fairview**

- Canter / Surrey– Road Improvement - Design complete. Utility relocation estimates are in. Utility easements are acquired. Going out to bid in July and scheduled to start construction September 2016.

**RSA #15 - Caswell**

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

**RSA #16 – South Colony**

- Snicker – Road Improvement – Project bid opens July 28, scheduled to start construction by September 2016.

- Weltin / Lorena - Road Improvement – Utility relocations complete. Finishing construction in July 2016.
- Ryder— Road Improvement – Construction nearing completion, scheduled for paving mid-July.
- Yentna/Yale - Road Improvement - 65% design complete. Possible to construct in 2017. At utilities for preliminary engineering. Acquiring drainage easement at cul-de-sac.

#### **RSA #17 - Knik**

- Hazel – Road Improvement – Design 95% complete. Easements acquired and moving to final design to get out to bid. Construction schedule to start by September 2016.
- Comorant / Phalarope / Carillon – Road Improvement – Design 35% complete. Working through design with construction 2017.

#### **RSA #19 – Lazy Mountain**

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

#### **RSA #20 – Greater Willow**

- Michelle / Gina / Getts – Road Improvement - Design underway to improve the roads north of Willow Creek. Working on acquisition for improvements south of Willow Creek. Currently at 35% design, possible for 2017 construction.

#### **RSA #21 – Big Lake**

- Horseshoe Lake Rd. – Road Improvement – Design complete. Moving forward with bid to open in July, to start construction by September 2016.
- Old Yacht Club – Road Improvement – Project will continue because platting action has been cancelled. Currently at 35% design. Goal is for 2017 construction.
- Ryan’s Creek Dr. - Road Improvement - 35% design complete. Right-of-way acquisition making progress. Likely for 2017 construction.
- Henry Aaron / Lotus / Shotgun / Lodge – Road Improvement - New project, survey and design request for quotes going out shortly.
- Muskrat / Musk Ox / Martin/ Fox - Road Improvement - New project, survey and design request for quotes going out shortly.
- Simms / Birch Lake/ Spruce – Road Improvement - New project, survey and design request for quotes going out shortly.

#### **RSA #23 – North Colony**

- No capital improvement projects planned - lack funding.

### **RSA #25 - Bogard**

- Echo / Golf / Foxtrot / Quebec / Sierra / Shaw's / Delta – Road Improvement - 95% design complete. Acquiring slope easements and utility agreements. At utilities for preliminary engineering for conflict resolution. Possible for 2017 construction.
- Highline / Biltmore / Claridge – Road Improvement – Construction completed June 2016. Paving scheduled for July 2016.
- Verboncoeur / Lagoon— Road Improvement - 65% design complete. At utilities for preliminary engineering for conflict resolution. 2017 construction.
- Waldron Cove / Finger Cove / Finger Lake— Road Improvement - Design complete, all slope easements have been obtained. Ready for construction but will possibly push to 2017 due to availability of utility company crews.

### **RSA #26 – Greater Butte**

- Bergman / Dorismae / Melin / Fritz – Road Improvement - Design modification complete. Pushing construction to 2017 or later because of RSA funding.
- Lazenby / Juanita – Road Improvement – Utilities complete. Contractor finishing up construction, scheduled for completion by September 2016.
- Seabiscuit / Man O War / Secretariat / Whirl-A-Way – Road Improvement – Utility work underway, nearing completion. Construction scheduled for completion by September 2016.

### **RSA #27 – Meadow Lakes**

- Forest Lake – Road Improvement – Making progress with right-of-way acquisition where the road runs out of the easement. Construction may be possible in 2017 if right-of-way issues are resolved.
- Gunflint – Road Improvement – Complete.
- Carousel / Brass Ring / Cozy / Easy – Road Improvement – Utilities complete. Construction to be completed by August 2016.
- Ridgecrest / Jay J – Road Improvement – Design complete, project is going out to bid, scheduled to start construction by September 2016.
- Alma – Road Improvement – Design under contract. Survey starting mid-June. Construction planned for 2017.
- Carousel – Road Improvement – New project, getting design quote requests in June.

### **RSA #28 – Gold Trail**

- That— Road Improvement - Design complete. All easements acquired. Out to bid in July to start construction by September 2016.
- Tattler / Pintail – Road Improvement – Design 65% complete. Working toward solutions for substandard construction and right-of-way widths. Possible for 2017 construction.

### RSA #29 – Talkeetna

- No RSA capital improvement projects planned - lack funding.

### RSA #30 – Trapper Creek

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

### RSA #31 - Alpine

- Trailways – Culvert upgrade – Complete.

### Fish Passages

- Wasilla Crk @ Crabb Circle – Fish Passage Improvements – Construction nearing completion. Scheduled for completion by mid July 2016.
- Cottonwood Crk @ Riverdell Dr.– Fish Passage Improvements – Construction underway.



Scheduled for completion by the end of July 2016.

- Caswell Lakes Rd. – New grant funding available. Request for design proposals closes July 27, for a final design due January 2017. Construction planned for summer 2016.
- Lucille Creek @ Foothills Blvd. - New grant funding available. Request for design proposals closes July 27, for a final design due January 2017. Construction planned for summer 2016.

### Paving

- Bridle Path Subdivision - Complete
- Snowshoe Pkwy. - Complete
- Kalmbach Lake Dr. - Complete
- Timberland Lp. – Scheduled July 2016
  
- Cabbage Patch Subdivision (Butte) – Possibly Fall 2016 / Spring 2017
- Bartlett, Mitzie, Reeve – Spring 2017

**Public Works Department**



**Solid Waste Division**

**Central Landfill & Transfer Stations**

**Customer Numbers**

FY 16	July	August	September	October	November	December	January	February	March	April	May	June	Totals
Central	11,333	9,018	7802	9003	6,565	7,374	7,232	7,042	7,801	10,162	11,662	12,393	107,387
Big Lake	4,048	3,486	3071	3382	2,330	2,547	2,623	2,442	2,641	3,576	4,165	4,155	38,466
Butte	1,138	949	772	999	751	683	805	699	690	1,007	1,231	1,046	10,770
Sutton	259	343	377	421	309	317	369	292	241	458	495	452	4,333
Willow	956	947	826	944	705	680	794	748	712	1,040	1,089	1,124	10,565
Talkeetna	991	,1004	987	857	473	646	680	628	753	968	946	1,042	9,975
Environ.	74	76	50	44	18	46	63	49	67	69	97	100	753
	187,99	158,23	13,885	15,650	11,151	12,293	12,566	11,900	12,905	17,280	19,685	20,312	182,249



**Annual Roll Up**

Revenues, Total \$8,315,626

*Debt as of 30 June 2015*

General Fund Debt	\$641,194
New Debt -cell 2A closure	\$3,060,343
Haz-Waste Facility	\$680,001
Recycling Facility	\$771,020
Cell 3 Construction	\$2,684,582
<b>Total</b>	<b>\$7,837,140</b>

\*The Solid Waste Enterprise Fund operates exclusively on gate revenues. No taxes are used to provide this service.

\*Residents should anticipate rate increases annually to pay for the cost of these services.

\* Recycling supports a substantially reduced household waste stream and helps alleviate the need for costly new lined landfill cells which helps keep rates lower.

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

\* Recycling supports a substantially reduced household waste stream and helps alleviate the need for costly new lined landfill cells which helps keep rates lower.

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## Operations Data

### Household Hazardous Waste/ Re-use

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

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

- 1270 gallons of latex paint was given back to the public for use in homes and businesses;
- 693 gallons of oil based paint was given back to the public for use in homes and businesses;
- 16,218 gallons of used motor oil was given back to the public for use in shop heaters;
- 104 gallons of cooking oil was given back to the public for use as vehicle fuel;
- 9380 lbs. of batteries were sold to lead recyclers;
- 1273 Refrigerators were brought into the facility;
- 615 gallons of miscellaneous household products was given to the public free of charge;
- 162,266 lbs. of Hazardous Waste was shipped out of State for disposal at a cost of to the landfill of \$89,061.
- 1,194,711 gallons of leachate was shipped to AWWU for treatment.
- 249.26 tons of Scrap Metal received
- 0 tons Scrap Metal Outhaul
- 137.06 tons of Asbestos received

### Community Clean-up and Recycling

11 vehicles were tagged for a total of 213 this FY;

3 vehicles were towed at a cost of \$360 for a total of 98 vehicles at a cost of \$8263 this FY;

36.47 tons of trash was picked up from borough right of ways for a total of 154.09 tons this FY.

6.05 tons of recycleables were removed from the waste stream for an annual total of 42.66 tons at a savings of \$21,330 in airspace saved extending the life of the landfill cell.

VCRS Shipped 718 tons of recyclable materials locally and stateside to date from January 1, 2016.

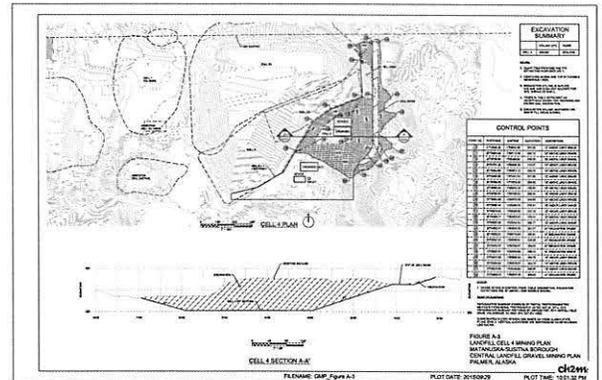
## Projects

### Cell 4 Design and Build

This \$7 million project loan application was signed and submitted on June 27<sup>th</sup>. Grant applications are being prepared. Construction will begin in spring or early summer FY17. The cell should be open and capable of receiving waste in FY19. An additional \$1 per ton each year in fees for the next five years is needed to cover the cost of this loan payment.

### Leachate Treatment and Leach Field

This \$5 million project is scheduled to begin construction in spring to early summer of 2017. The loan has officially been signed and submitted to the Alaska Clean Water Fund for 1.5% funding. Two grants are being pursued for this project. An additional \$1 per ton each year in fees for the next five years is required to cover the cost of the loan payment provided we receive no grants. Scope changes could include leachate treatment and leach field using the current approved loan for Leachate and Septage Treatment. Additional system capacity may be considered for use to treat septage subject to ADEC permitted approval.



### Construction and Demolition (C & D) Cell Expansion

This \$30,000 contract to clear 13 acres in an area reserved for C & D debris which is not in any way hazardous has been signed. Clearing trees and brush will begin after the July 15<sup>th</sup> bird window. An old road into the cell was also improved at a cost of approximately \$15,000 to ensure safe cell access all year long. The cell must be surveyed, an engineered drawing created and memorandum submitted to ADEC to open the cell which should be complete by mid-summer. The old C and D cell will not be permanently closed. An existing underground fire, not uncommon in landfill c and d cells, will be closely monitored and the airspace remaining in the cell put on hold for further development until the fire can be extinguished.

### Business Roadmap

This capital improvement project (CIP) for \$125,000 provides an outline of potential development options with financial, technical and operational data required for Assembly members and the Borough Manager to make decisions that have the best long term financial and operational solution for the citizens of the borough while protecting health, safety and the environment. The Public Works Director and Solid Waste Division Manager will develop a comprehensive scope of work. The request for proposal will be available in early FY17. The sources of funds are tipping fees at Solid Waste facility gates.

#### *Business Roadmap Sub-Categorical Explorations and Business Integrations:*

- Division Level Operations, Management and Recommended Efficiencies
- Central Landfill Operations, Equipment Management and Potential Efficiencies
- Environmental Operations and Potential Efficiencies
- Transfer Station/Site Operations and Suggested Efficiencies
- Potential Waste Diversion or Treatment Operations and Efficiencies

### Skwentna Landfill Closure

Talks that began as long ago as 2002 culminated in a \$250,000 effort to close the landfill and provide another solution to manage local waste, the Skwentna Transfer Station. A visit to the site of the closure by the Borough Manager and local Assembly member Randall Kowalke provided the local population with an opportunity to voice their feelings and provide suggestions regarding borough services in their off the grid living experience. ACP, the boroughs landfill contractor, provided expert dozer and tracked excavator skills to help complete the project on time and under budget. For those seeking information regarding the transfer station go to the Skwentna Transfer Station page and click on the link for the brochure entitled "Skwentna Transfer Station." Also available to the public is a brochure entitled, "Managing Your Household Waste", a handy publication designed to minimize your waste footprint.



Skwentna Landfill



Skwentna Landfill



**PLANNING & LAND USE DEPARTMENT**  
MATANUSKA-SUSITNA BOROUGH

**Planning and Land Use Department**

### **Development Services (Code Compliance, Current Planning & Permitting)**

Code Compliance Cases – As of June 30, 2016, Code Compliance has 499 open cases.

Of these, 232 are general complaints, and 267 are junk and trash complaints. Between June 1 and June 30, 2016, 37 cases were closed; of these, 14 were general complaint and 23 were junk and trash complaints.

Current Planning – Applications being processed in June included a timber transportation permit, two (2) conditional use permits for junkyards, one (1) conditional use permit for a liquor package store, one (1) conditional use permit for a beverage dispensary, one (1) conditional use permit for earth materials extraction, two (2) Interim Materials Districts (IMD) for earth materials extraction, one (1) administrative permit for earth materials extraction, three (3) nonconforming structure determinations, three (3) setback variances, and one (1) special events permit, two (2) temporary noise permits, and one (1) multifamily permit. On March 31, 2015 the Board of Adjustment and Appeals (BOAA) upheld the Planning Commission denial of a conditional use permit for a monofill. On April 30, 2015 Central Monofill Services filed an appeal to Superior Court for the BOAA decision. Oral arguments at Superior Court occurred June 23, 2016.

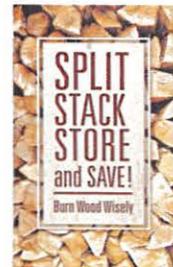
## Environment

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

Volunteer Lake Monitoring – Monthly lake monitoring is underway on 25 lakes throughout the Borough from Talkeetna to Chickaloon. Volunteers measure water quality, clarity and take samples which are sent to a lab for nutrient testing. They also note wildlife activity, human activity and any changes in the lake environment. Lately there have been concerns about Styrofoam dock floats that disintegrate into small pieces and accumulate on the water's edge.

Fish and Wildlife Commission – Commissioners are planning a Mat-Su tour for Board of Fisheries members in late August to familiarize them with area fisheries and geography. Eleven fish research contracts selected by the Fish and Wildlife Commission and approved by the Assembly are now underway. All contracts must be completed by June 2018. Commissioners will not be holding monthly meetings in June and July.

Air Quality – Department of Environmental Conservation Commissioner Hartig and staff did a presentation to the Borough Assembly about air quality issues on June 8, 2016. Borough and DEC staffs are meeting regularly to discuss ways to address the air quality issues which are primarily in the Butte. DEC created a brochure (see photo at right) about safe wood burning which is being distributed to the public and included with wood cutting permits. It is also available in Land Management and Planning and Land Use offices.



Mat-Su Basin Salmon Habitat Partnership - The Partnership received \$215,000 in funding from the National Fish Habitat Partnership through the US Fish and Wildlife Service for six projects in the Mat-Su. Projects include cataloguing anadromous fish streams, treating invasive pike and replacing culverts that block fish passage. The Partnership has scheduled its annual Salmon Symposium for November 17 and 18 in Palmer.

## Planning

MPO Self-Assessment – Ordinance No. 16-022 adopted the Metropolitan Planning Organization (MPO) Self-Assessment was approved by the Assembly at the May 17, 2016 meeting. The Planning Division will now move forward with coordinating MPO preparations with FHWA and DOT&PF prior to the anticipated 2020 Census designation.

Transportation Planning Partnership – The Transportation Advisory Board passed Resolution 16-02 supporting the Transportation Planning Partnership effort on Jun 22,

2016. The Planning Commission is reviewing a similar resolution with plans to take action at the August 1, 2016 meeting.

Long Range Transportation Plan Update – The project team is preparing for the LRTP Follow-Up Workshop scheduled for July 21, 2016 from 1 – 4PM at Fire Station 6-1 in Wasilla. A draft LRTP is anticipated to be ready for public review by the end of summer 2016.

Chase Community Comprehensive Plan - The Planning Commission approved Chase Community Council Comprehensive Plan Update Resolution No. 16-24 on June 20, 2016. Staff will complete the update and release for public comment in July.

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

Cartegraph Connection – Kinney Engineering’s work on the project is roughly 40% complete. They are making great progress, but all the discrepancies will need to be resolved by Borough staff on a time available basis. The roads layer available in GIS will contain all the cartegraph information. Additionally all roads will be identified using the new road classification system used by the State and the Feds.

**Platting Division**

<b><u>Submitted</u></b>	<b>PLATTING STATS</b>				
	<b><u>Recorded or Approved</u></b>		<b>Title 16</b>	<b>Title 27</b>	<b>Title 43</b>
Pre Apps Held	34				
Waivers		Waivers			
Road Name Changes	1	Road Name Changes			
Abbreviated Plats	7	Abbreviated Plats			5
PUE's		PUEs			
40-Acre Exemptions		40-Acre Exemptions			
Plat Note		Plat Note Amendments			
Title 43 Amendments		Title 43 Amendments			
Preliminary Plats	3	Preliminary Plats		1	3
Variances w/plat		Condos			2
Phase Plats	2	Phase Plats			
ROW Vacations		ROW Plats			1
Other Vacations	1	Other Vacations			

Platting cases in the month of JUNE resulted in the creation of 27 new lots.

## Community Development Department

### Land & Resource Management

Personal Use Firewood Areas (PUFA's): There are currently 8 Personal Use Firewood Areas open and advertised on the website for 2016. The firewood areas that are cut and stacked mainly consist of seasoned cottonwood and aspen while the firewood areas that allow for harvesting of standing wood are comprised of mixed species including spruce and birch. A map showing all of the available personal use firewood areas is available online on the Borough website under departments/community-development/resource-sales. The map also defines some of the sale parameters at each location.

Land Management Division (LMD) provides PUFA permit holders a brochure for proper care of timber resources to improve efficiencies in getting the most out of the resource and addresses air quality issues.

The brochure is also available on the Borough website at [www.matsugov.us/resourcesales](http://www.matsugov.us/resourcesales).

The Land Management Division uses wireless trail cameras to monitor Personal Use Firewood Areas and other activity on MSB land. The wireless cameras are a cost saving tool that adds real time photos immediately via emails to the office computer and text messages to the cell phone, saving time and money with field inspections.



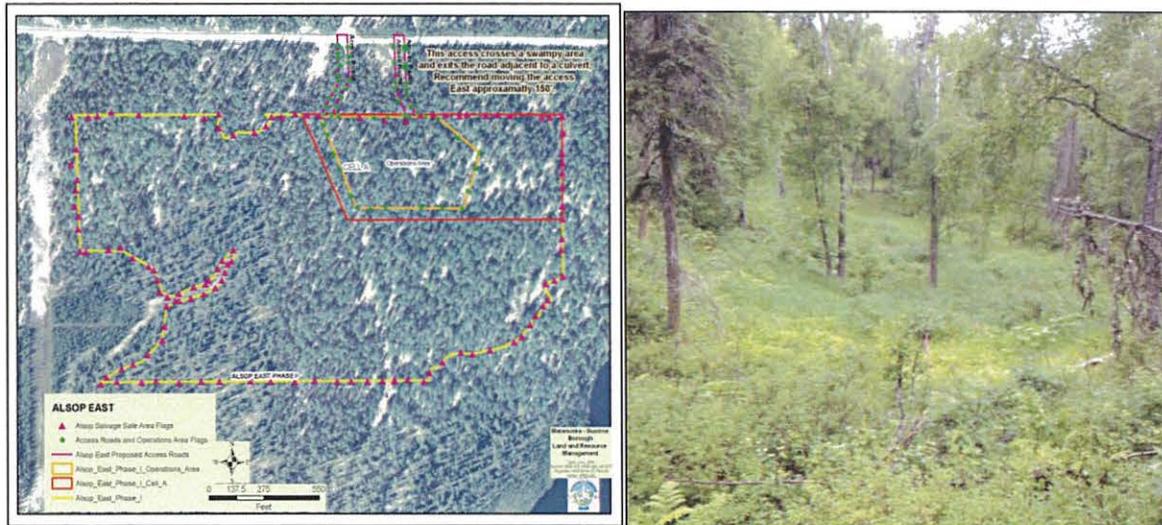
Permitees harvesting firewood at the Pt. Mackenzie PUFA

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

Salvage Sales: Salvage timber (aspen/cottonwood) is available for purchase from the MSB Seldon Road log storage area through current Over-the-Counter offerings for \$250 per legally loaded commercial log truck with a minimum purchase of two loads (\$500).

LMD is working on a Timber Salvage Sale as a result of a conversion of land use in the Pt. MacKenzie/Alsop Road area. LMD expects a competitive offering sometime in July.



*Alsop East Timber Salvage Sale Area is Flagged*

*Proposed access and operations area at Alsop East Timber Salvage Sale*

Project Management: LMD continues to carry out site inspections upon notice of new projects that involve clearing of Borough land and removal of timber resources for conversion of land use. Land Management expects a clearing at the Central Landfill after July 15<sup>th</sup> that will make timber resources available for distribution.

LMD performed a site visit with the State of Alaska to assess a proposed geotechnical drill site at approximately Mile 42.5 of the Glenn Hwy on MSB property. This project deals with parcel acquisition for right-of-way along the Glenn Highway.

The Resource Manager continues to discuss *Fire Management Assistance Grant* Program (FMAGP) opportunities with the Division of Forestry and Emergency Services; and provided timber resource calculations.

Wetland Mitigation Banking: Resource Manager inspected the Fish Creek Wetland Mitigation Parcel in June, updated the kiosk with newer information and imagery and placed additional signage specifically restricting all motorized use.

The Resource Manager accompanied USACE staff to perform a site inspection of the Fish Creek Wetland Mitigation Parcel in June. The inspection revealed recent atv traffic on a portion of the parcel. LMD plans to restrict vehicular access to the parcel in the very near future.

Restricted access could include seasonal restrictions as well as installing a gate on the main access area near the kiosk. Protection and preservation of these wetlands are critical components to our continued ability to sell credits.

Land Sales: The 2016 Competitive Sealed Bid Land Sale closed June 6, 2016. Four borough parcels sold containing a combined acreage of 281 acres, for a total of \$285,300 in cash proceeds. All four parcels were remote, private recreation lands. The 2016 Over-The-Counter land sale is scheduled to begin in August with offerings of approved parcels from past competitive bid sales. Beginning FY17, all offerings will be submitted through Land & Resource Management to provide easier access to parcel information and ease of submittal to enhance customer service.

Borough Land: The old Iditarod Elementary School re-plat allowing the two existing ball fields to remain on borough property at Wasilla High School will record in July. Utilities and security of the school building will be transferred from the school district to the borough on July 1, 2016. Playground equipment and school portables will be removed from the site by school district personnel no later than August 15, 2016. LRM staff continues to coordinate disposition of the school building with administration. Borough land for the new Parks and Recreation Shop is under review to determine the best suitable location for the much-needed facility. Once the new shop is constructed and functioning, the old shop site located on Gulkana Street in Palmer will be considered for disposition, and off-site rental space for equipment storage will be discontinued, saving Community Development over \$2,200/month in rental fees.

A preliminary borough parcel has been selected for use by the Mat-Su Construction Trades (MSCT) program which is coordinated through the school district. The program teaches students how to construct homes and receives mentorship from construction experts throughout the Valley. The new preliminary parcel is located in Palmer West Subdivision just east of Valley Pathways. The borough receives fair market value for the land when the house is sold. Proceeds from the sale are put back into the program for future construction projects. To date, the borough has partnered with MSCT for four new homes that were constructed and sold in Bogard Acres Subdivision off Tait Road in Wasilla. Assembly approval will be sought for the new parcel to be included in the next MSCT home.

Surveys: Municipal Entitlement Land (MEL) surveys for Talkeetna Lakes Park and MP 91 Glenn Highway have recorded and patent been requested from the state. The Kelly Lake parcel at MP 67 Parks Hwy is in final stages of survey completion and upon receipt of patent, will finalize the approved land exchange which enabled the borough to obtain land off Willow-Fishhook for a new fire station.

Misc: MSB Law Department requested extended review of the amendments to the Land & Resource Management Policy & Procedures Manual (PPM) and Title 23 code. Introduction to the Assembly is now scheduled for August 2 followed by public hearing August 16, 2016. Land management staff has worked together for over a year to update and align the PPM with current code which has not been done since 1994. Highlights of amendments include an

updated fee schedule which correctly reflects the assembly approved borough-wide fee schedule; the addition of generally allowed uses to ease and clarify public access across borough lands; land use permits that clearly delineate between temporary uses, public uses, and commercial uses; land disposals for less than fair market value with noted changes to the percentage of value charged; and aligning forestry mandates and requirements as set forth in the Asset Management Plan: Natural Resource Management Units.

Review and signed escrow packages, extensive work on Borough Code/PPM changes for agriculture for presentation to the Ag Advisory Board. Continue work with gravel from the standpoint of potential borough leases.

Cleanup and blocking two illegal shooting/dump sites along West Susitna Parkway.

Municipal Entitlement: Survey instructions for Hatcher Pass still pending from State of Alaska. Work still in progress on survey instructions for ADL 201388. Forty-acre Exemption process started to receive patent to another 320 acre parcel which we applied for in conjunction with GLO Lot 3 in this same section, which is now surveyed.

General leases: Continued work on LNG lease in MSB, work on cell tower lease in Talkeetna area. Received application for a communication and broadcast tower in the Port District. Application to amend the performance standards for Central Alaska Energy tank farm processed and manager's decision provided.

Port: Amended application has been submitted to State of Alaska for additional tidelands under municipal entitlement. Continued participation in Port/Rail marketing meetings. Working on Port Broker agreement. Met with Alutiiq and awaiting further information from them.

Agriculture: Continuing review of all agriculture legislation written (adopted or defeated) to provide a complete overview of all Ag property sales for the Agriculture Advisory Board, Manager, and Assembly.

Agriculture Advisory Board recommended recording a simple Notice to Whom it May Concern to provide the public with constructive notice since title reports state there are CCRs but do not provide a copy so it is unclear to a purchaser there are requirements for agricultural use. Continuing work with Borough Assessor to provide information regarding different borough agriculture property and restrictions. Ag Board members and some state Division of Ag personnel will be going to the Goose Creek Correctional Center wastewater facility on August 17. Continuing work with Soil and Water Conservation Districts in the Borough to find ways to assist the borough in engaging with our farmers. Next Ag Advisory Board meeting July 20.

Management Agreements: MSCVB will need a management agreement on the new property. Reviewing the borough management agreement we have for recycling and working

with Solid Waste to see what enhancements are possible for moving/keeping more recyclable waste out of the landfill.

General Gravel: Personal Use Gravel permits are available for the 2016 year for the South Beaver Road Pit in Talkeetna, as well as Alsop Road and Reddane Road, both in the Point MacKenzie area; On May 17<sup>th</sup>, via Assembly Ordinance 16-037, the Assembly unanimously approved the Alsop East IMD. Once the timber is removed from Phase I, Cell A and the access roads for Phase I, a 'Request for Proposals' will be advertised through the Purchasing Division to acquire a contractor to develop this IMD to the specification of the Mining and Site Plans; The Crystal Lake Pit has been contracted out for 600 cubic yards of materials to be utilized for improvements to Borough trails in the Willow Area.

Borough Central Landfill: The revised Central Landfill IMD, encompassing 120 acres, was unanimously approved by the Planning Commission on May 16<sup>th</sup>. An Assembly Ordinance for approval of this IMD was introduced at the June 21<sup>st</sup> meeting for public hearing in August; The three piles of previously separated rock that were up for sale through the Purchasing Division were sold to Anchorage Sand & Gravel. Nearly all of this purchased material has been removed; A 'Request for Proposals' through the Purchasing Division for the development of Landfill Cell #4, approximately 500,000 cubic yards of pit run material, ended on June 21<sup>st</sup> (Proposal #16-135P). A single proposal from Anchorage Sand & Gravel was received and accepted.

Skwentna: A Pre-App through the Permitting Division completed review on May 6<sup>th</sup> to divide the Skwentna Old School Site Parcel (Tract B, 7.65 acres) into two parcels. A single 40,000 square foot parcel that encompasses the three buildings on the northeast corner of the original parcel will be retained by the Borough. This smaller parcel is currently used by State DOT for airport runway maintenance and the Borough's Solid Waste Division as a waste transfer site. The remaining acreage, approximately 6.7 acres, is expected to be included in an upcoming land sale. A 'Request for Proposals' through the Purchasing Division to survey and plat the subdivision began on May 23<sup>rd</sup> and ran through June 21<sup>st</sup> (Proposal #16-133P). Several proposals were received. LRM and the Purchasing Division are currently in the process of evaluating these proposals.

### Trails/GIS

Trails: Trail maps have been updated for the MSB trail brochures, to be available at the DSJ, trailheads, and downloadable on the website.

The Backcountry Horsemen of Alaska have applied for a permit to construct two bridges on the Carle Wagon Trail this year in the Government Peak Recreation Area. A permit has been drafted and sent to the club for review; however, the borough is waiting on additional information before issuing a final permit.

The Curry Ridge Riders have asked for help with producing trailhead maps for trails in the northern region of the borough. Staff has received trails data from the club to be used on the maps, and it is being reviewed for accuracy. Maps have been drafted, but are pending review before final printing and public distribution.

The Valley Mountain Bikers and Hikers have been permitted to build roughly 2 miles of mountain bike single-track trail in Government Peak Recreation Area this year. Construction has been underway throughout the month and is nearing completion. VMBH have also requested MSB support for grant applications to improve existing trails in the Crevasse-Moraine area.

Surveys/Easements: *Trails in the Chase* area have been located using survey grade GPS for mapping of easements and documenting legal access across MSB lands. This field effort mapped and documented some 30 miles of trails in the remote area.

The *Montana Creek Dog Mushing Trails* survey project is under contract to Lounsbury. Staff met with the contractor to discuss project status and anticipated schedule. The contract was extended to allow for additional agency input and review. The preliminary drafting includes 10 map sheets and is expected soon for review and comment by MSB and DNR.

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 will be ongoing into next winter. The Haessler-Norris Trails survey project data was delivered by contractor Pilch Land Surveying and is being reviewed. This project involved laying out reroutes for trails to alleviate trespass issues in the Willow area. Staff met with representatives of the Girl Scouts of Alaska to discuss the relationship of the *Herning Trail* to their Toga Woods Camp.



New Mountain Bike Trails Constructed at Government Peak Recreation Area

**Tax Foreclosure**

Over-the-Counter Tax and LID Foreclosure Sale TS35 Results: The Over the Counter Tax and LID Foreclosure Sale TS35 opened April 11<sup>th</sup> for the due diligence period by perspective applicants. Purchase requests were accepted April 25<sup>th</sup> at 10 a.m. on a first-come, first served basis. The last day parcels were available for sale was June 13, 2016. All have been offered in a prior competitive or over the counter Tax/LID Foreclosure Sales. One former record owner repurchased prior to the sale opening. A total of 18 properties were included in the sale and 9 sold. The sale was conducted according to Alaska State Statutes (AS29.45.460-480) and Matanuska-Susitna Borough Code (23.10.220).

Parcels that did not received a purchase requests will be offered in subsequent over-the-counter tax and LID foreclosure sales on a first-come, first-served basis until sold or the 10-year repurchase rights expire. Tax Assessed Value of *all* repurchased and sold parcels is \$85,700.00 consisting of one parcel repurchased pre-brochure of \$24,500.00 and nine sold parcels of \$61,200.00.

Clerk's Deed Parcels: *2010 Tax/ 2011 LID Clerk's Deed parcels* –Four parcels were repurchased by the former record owners from the upcoming fall competitive sale in the month of June; *2011 Tax/ 2012 LID Clerk's Deed parcels* - No parcels were repurchased

Original parcels available for sale	19	Tax Assessed Value
Repurchased prior to brochure	1	\$24,500.00
Sold	9	\$61,200.00
Unsold	9	n/a
Manager removed	0	n/a
Tax assessed value total of all repurchased and sold		\$85,700.00

Tax and LID Foreclosure Competitive Sale TS34: An ordinance was prepared for assembly introduction on June 7, 2016 and public hearing June 21, 2016 with sale proposed for the last Saturday in October 2016. On June 21, 2016 the Assembly approved the amended list and the sale is moving forward with 51 eligible parcels from the 2010 Tax/2011 LID and prior year's foreclosure clerk's deed. The borough received ownership in March 2014 and prior. Staff is receiving and responding to inquiries for information and payoff amounts generated by the certified public hearing letters.

### Parks/Recreation/Libraries

In early June Assemblyman Kowalke and Community Development staff took a tour of the Deshka River Cabin to formulate a course of action for its continued use; the borough Manager also attended the ribbon cutting for the West Butte Summit Acquisition. Our staff can now perform maintenance and trail repair work on this most popular trail; The Jim Creek low speed motorized trail project is in the final layout stage. Tree cutting will commence on July 16 after the bird window opens back up; The Assembly voted to allow a bond issue to be placed on the ballot in October regarding improving and adding recreation facilities throughout the Valley; we have sold 1,028 Annual Trail permits this year! That is nearly double last year and represents over \$35,000 in revenue.

Willow Public Library: In June, the Librarian attended Emergency Call center training, First Aid/CPR training and the monthly Librarians Meeting. Our newly hired Assistant Librarian is working out wonderfully! Lots of neglected projects are getting taken care of.

The Willow Library, working in partnership with the Willow Food Panty and Sunshine Transit, have fed between 40 and 70 children and adults each Thursday as part of the Summer Reading Program. Our newly formed Teen/Tween program is growing by leaps and bounds with over 20 kids participating each week.

Big Lake Library: The Summer Reading Program started on June 6th and so did the construction for the new roundabout in Big Lake. We'll see how it will affect the Summer Reading Program attendance. Roustabout Circus held a circus workshop for our Summer Reading Program. The kids learned to walk on a giant ball, juggle scarves, clubs, balls and learned how to do 'controlled' falls. Lunch was served by Kid's Kupboard and 76 kids enjoyed their lunch on the lawn.



*Roustabout Circus - Big Lake, Part of Summer Reading Program*

Trapper Creek Library: "On your mark, get set, Read" summer reading program is in full swing with videoconference visits to the Alaska Zoo, visiting puppet shows, Lego building fun, jump ropes, hop scotch, ring toss, badminton, lawn darts, and many other activities to keep our

minds and bodies active and healthy. Participants can earn prizes, including book bags and T-Shirts by keeping track of reading time and redeeming time sheets. Kids have logged 96 hours to date.

Talkeetna Library: Summer programs have continued throughout the month. Features of this year's Summer Reading Program (On your mark, get set – Read!) for children have included weekly yoga for ages 2-5 and also for ages 6-11. Other programs have included geocaching, a martial arts demonstration, a guided walk at the X-Y Lake Park, a puppet show, a bike safety review, and more. While the children do not have to read books with these themes, the programs are part of bringing the children to the library to broaden their world and instill literacy skills, as well as keep reading skills high over the summer. Teen and adult programs are also continuing through the summer with programs of their own. One other summer program has been the Summer Lunch program which has also continued throughout the month.

Brett Memorial Ice Arena: June has been very active at the ice arena with the start of summer youth Hockey for Fun. Ninety eight players are registered for this coed program. The first session of Learn-to-Skate summer Ice Camp was conducted with thirteen participants. Public Skate sessions have been busy on rainy days, and groups from the Boys and Girls Club and Denali Gymnastics attended public sessions.

GRIT girls hockey camp commenced in June, and Hockey Ministries International visits 'the Brett' June 26-July 1. Valley Adult Summer League games began the first Friday of June with four teams and 68 registered players. Revenue deposits recorded as of June 22 will be \$456,254.14 surpassing the revenue target of \$447,697 and last years' revenue of \$444,881.46 with a week left to go.

Sutton Public Library: The Sutton Community Concert Series continued this month with musicians Rachel Baiman and George Jackson playing to a full house on June 2. On Your Mark, Get Set...READ! Summer Reading Program is underway for all ages. To date we have 57 children participating in our Preschool and Elementary programs and 10 participating in our teen program. Big thanks go to the Alaska Railroad and Mahay's Jet boat Adventures for donating a grand prize rail, river tour to each of the seven libraries in the Mat-Su Library Network. What a great incentive to keep kids in Mat-Su reading for the summer! Kids Kupboard is providing lunches for our teens and elementary aged kids on our program days. We fed 30 kids lunch on June 23!

Northern Parks: Talkeetna is enjoying an early spring, like other communities in the valley. The first busses showed up on the 11<sup>th</sup> and the first train started the 12<sup>th</sup>. We have been busy getting the grounds ready with raking, fertilizing, and planting all month.

**Finance Department**  
Revenue and Expenditure Summary by Fund  
July 1, 2015-June 30, 2016

	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	<u>%</u> <u>Used</u>
<b><u>Areawide</u></b>				
Revenues:				
Property Taxes	87,566,870	87,566,870	86,925,272	99%
Excise Taxes	7,418,100	7,418,100	6,684,043	90%
Federal Payments	3,455,000	3,455,000	3,812,618	110%
State Grants & Shared Revenues	26,660,948	26,660,948	12,285,759	46%
Fees	6,593,376	6,593,376	5,416,707	82%
Interest Earnings & Other	240,000	240,000	12,690	5%
Recoveries & Transfers	1,784,290	1,784,290	3,286,966	184%
<b>TOTAL AREAWIDE REVENUES</b>	<b>133,718,584</b>	<b>133,718,584</b>	<b>118,424,055</b>	<b>89%</b>
Expenditures:				
Non Departmental	95,693,372	97,055,502	87,780,180	90%
Assembly	6,601,241	6,601,241	4,565,802	69%
Mayor	69,859	69,859	49,851	71%
Information Technology	5,623,811	5,598,811	4,443,945	79%
Finance	10,044,991	10,044,991	6,796,484	68%
Planning	4,411,409	4,285,893	3,077,839	72%
Public Safety	13,077,889	13,047,889	9,977,429	76%
Public Works	2,511,830	2,511,830	1,917,030	76%
Community Development	4,655,766	4,655,766	3,648,993	78%
Capital Projects	4,238,185	4,158,185	3,015,331	73%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>146,928,353</b>	<b>148,029,967</b>	<b>125,272,882</b>	<b>85%</b>
	-13,209,769	-14,311,383	-6,848,828	
<b><u>Non-Areawide</u></b>				
Revenues:				
Property Taxes	3,788,510	3,788,510	3,787,965	100%
State Grants & Shared Revenues	783,000	783,000	33,250	4%
Fees & Other Miscellaneous Income	227,946	227,946	251,671	110%
Interest Earnings & Miscellaneous	10,050	33,740	67,801	201%
Recoveries	100,694	100,694	100,694	100%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>4,910,200</b>	<b>4,933,890</b>	<b>4,241,381</b>	<b>86%</b>

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
Expenditures:				
Non Departmental	731,000	731,000	731,000	100%
Assembly	2,491,037	2,514,727	1,837,754	73%
Information Technology	261,594	261,594	212,523	81%
Finance	2,000	2,000	0	0%
Public Works	63,012	63,012	44,262	70%
Community Development	1,670,654	1,670,654	1,349,407	81%
TOTAL NON-AREAWIDE EXPENDITURES	5,219,297	5,242,987	4,174,946	80%
	-309,097	-309,097	66,435	

### Land Management

Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	39,250	39,250	215,227	548%
Interest Earnings	19,000	19,000	20,970	110%
Property Sales & Uses	596,000	596,000	1,866,384	313%
Miscellaneous	1,000	1,000	3,888	389%
Recoveries & Transfers	0	0	0	0%
TOTAL LAND MANAGEMENT REVENUES	655,250	655,250	2,106,468	321%
Expenditures:				
Non Departmental	147,500	3,390,988	3,390,988	100%
Community Development	1,563,778	1,563,778	779,651	50%
TOTAL LAND MGMT. EXPENDITURES	1,711,278	4,954,766	4,170,639	84%
	-1,056,028	-4,299,516	-2,064,171	
Budgeted Contribution to Permanent Fund	121,313	121,313	435,953	

### Enhanced 911

Revenues	2,301,900	2,301,900	2,136,472	93%
Expenditures	2,441,255	2,691,255	2,434,406	90%
	-139,355	-389,355	-297,934	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Caswell Lakes FSA</u></b>				
Revenues	308,710	308,710	382,697	124%
Expenditures	296,576	320,576	250,744	78%
	12,134	-11,866	131,953	
<b><u>West Lakes FSA</u></b>				
Revenues	2,234,570	2,234,570	2,266,260	101%
Expenditures	2,391,145	2,711,145	2,232,254	82%
	-156,575	-476,575	34,006	
<b><u>Central Mat-Su FSA</u></b>				
Revenues	8,615,110	8,615,110	8,694,804	101%
Expenditures	9,749,061	9,749,061	6,628,619	68%
	-1,133,951	-1,133,951	2,066,185	
<b><u>Butte FSA</u></b>				
Revenues	852,460	852,460	862,534	101%
Expenditures	733,639	783,639	680,806	87%
	118,821	68,821	181,728	
<b><u>Sutton FSA</u></b>				
Revenues	247,260	247,260	234,822	95%
Expenditures	174,978	286,978	242,192	84%
	72,282	-39,718	-7,370	
<b><u>Talkeetna FSA</u></b>				
Revenues	362,130	362,130	366,512	101%
Expenditures	360,507	442,507	327,865	74%
	1,623	-80,377	38,647	
<b><u>Willow FSA</u></b>				
Revenues	796,230	796,230	906,142	114%
Expenditures	440,795	749,795	674,774	90%
	355,435	46,435	231,368	
<b><u>Greater Palmer Consolidated FSA</u></b>				
Revenues	1,121,290	1,121,290	1,146,052	102%
Expenditures	513,922	653,922	546,704	84%
	607,368	467,368	599,348	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Road Service Administration</u></b>				
Revenues	2,906,145	2,906,145	2,906,146	100%
Expenditures	2,906,145	2,906,145	2,347,934	81%
	0	0	558,212	
<b><u>RSA Grid Roller Maintenance</u></b>				
Revenues	20	20	0	0%
Expenditures	11,000	11,000	9,826	89%
	-10,980	-10,980	-9,826	
<b><u>Midway RSA</u></b>				
Revenues	1,577,470	1,577,470	1,569,378	99%
Expenditures	1,578,152	1,787,152	1,620,043	91%
	-682	-209,682	-50,665	
<b><u>Fairview RSA</u></b>				
Revenues	1,003,720	1,003,720	1,020,066	102%
Expenditures	1,005,697	1,075,697	1,014,134	94%
	-1,977	-71,977	5,932	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	628,870	628,870	640,366	102%
Expenditures	630,729	630,729	612,442	97%
	-1,859	-1,859	27,924	
<b><u>South Colony RSA</u></b>				
Revenues	1,409,140	1,409,140	1,434,437	102%
Expenditures	1,411,152	1,511,152	1,322,494	88%
	-2,012	-102,012	111,943	
<b><u>Knik RSA</u></b>				
Revenues	2,548,710	2,548,710	2,547,187	100%
Expenditures	2,555,980	2,775,980	2,688,388	97%
	-7,270	-227,270	-141,201	
<b><u>Lazy Mountain RSA</u></b>				
Revenues	239,410	239,410	238,899	100%
Expenditures	240,230	280,230	201,395	72%
	-820	-40,820	37,504	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Greater Willow RSA</u></b>				
Revenues	922,100	922,100	921,962	100%
Expenditures	925,208	985,208	888,130	90%
	-3,108	-63,108	33,832	
<b><u>Big Lake RSA</u></b>				
Revenues	1,235,880	1,235,880	1,241,342	100%
Expenditures	1,238,459	1,288,459	1,259,334	98%
	-2,579	-52,579	-17,992	
<b><u>North Colony RSA</u></b>				
Revenues	178,630	178,630	176,235	99%
Expenditures	201,103	201,103	138,004	69%
	-22,473	-22,473	38,231	
<b><u>Bogard RSA</u></b>				
Revenues	1,550,400	1,550,400	1,567,105	101%
Expenditures	1,551,422	1,781,422	1,561,439	88%
	-1,022	-231,022	5,666	
<b><u>Greater Butte RSA</u></b>				
Revenues	913,680	913,680	908,937	99%
Expenditures	916,045	1,006,045	899,981	89%
	-2,365	-92,365	8,956	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	1,814,045	1,814,045	1,804,638	99%
Expenditures	1,817,828	1,817,828	1,741,483	96%
	-3,783	-3,783	63,155	
<b><u>Gold Trails RSA</u></b>				
Revenues	1,656,190	1,656,190	1,668,505	101%
Expenditures	1,659,300	1,659,300	1,627,530	98%
	-3,110	-3,110	40,975	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	590,280	590,280	587,727	100%
Expenditures	604,689	604,689	579,116	96%
	-14,409	-14,409	8,611	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Trapper Creek RSA</u></b>				
Revenues	221,110	221,110	220,181	100%
Expenditures	221,671	221,671	190,010	86%
	-561	-561	30,171	
<b><u>Alpine RSA</u></b>				
Revenues	273,310	273,310	257,785	94%
Expenditures	287,805	333,805	235,203	70%
	-14,495	-60,495	22,582	
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	18,220	18,220	17,939	98%
Expenditures	22,801	22,801	200	1%
	-4,581	-4,581	17,739	
<b><u>Garden Terrace Service Area</u></b>				
Revenues	0	0	0	0%
Expenditures	0	0	0	0%
	0	0	0	
<b><u>Point MacKenzie Service Area</u></b>				
Revenues	63,000	63,000	42,068	67%
Expenditures	79,024	79,024	11,683	15%
	-16,024	-16,024	30,385	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	262,549	262,549	225,841	86%
Expenditures	323,791	537,791	244,713	46%
	-61,242	-275,242	-18,872	
<b><u>Freedom Hills Subd. RSA</u></b>				
Revenues	25	25	0	0%
Expenditures	10,000	10,000	0	0%
	-9,975	-9,975	0	
<b><u>Circle View / Stampede Est.</u></b>				
Revenues	20,800	20,800	21,446	103%
Expenditures	6,300	6,300	290	5%
	14,500	14,500	21,156	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Chase Trail Service Area</u></b>				
Revenues	490	490	360	73%
Expenditures	1,750	1,750	0	0%
	-1,260	-1,260	360	
<b><u>Roads Outside Service Areas</u></b>				
Revenues	0	0	0	0%
Expenditures	94	94	0	0%
	-94	-94	0	
<b><u>Solid Waste</u></b>				
Revenues	8,120,279	8,120,279	6,780,191	83%
Expenditures	7,725,453	9,585,056	7,577,740	79%
	394,826	-1,464,777	-797,549	
<b><u>Port</u></b>				
Revenues	1,621,463	1,621,463	752,399	46%
Expenditures	2,490,609	2,490,609	3,354,475	135%
	-869,146	-869,146	-2,602,076	
<b><u>MV Susitna</u></b>				
Revenues	460,240	460,240	0	0%
Expenditures	527,000	527,000	459,663	87%
	-66,760	-66,760	-459,663	

