



MATANUSKA-SUSITNA BOROUGH

Borough Manager

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MEMORANDUM

Date: February 26, 2016
To: Mayor and Assembly members
From: John Moosey, Borough Manager
Subject: Borough Manager's Report

Monthly Activity Report for January 2016



Animal Care & Regulation

Monthly Statistics:

Animals brought into the Shelter	239
Animals adopted	109
Animals returned to their families	47

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

The shelter fields over 1,000 calls per week.

Our animal care and regulation officers responded to/ or investigated 1,494 cases this month.

- 172 verbal statements were obtained
- 1 written warning issued
- 8 verbal warnings issued
- 8 citations issued
- 23 bite cases investigated
- 8 aggressive animals investigated

- 3 barking animals investigated
- 19 public assists

Public Assistance:

- AC&R recently delivered approximately 1200 lbs. of dog food and 300 lbs. of cat food out to Trapper Creek for people in need of pet food assistance. This food is part of our Kibbles for Critters program.
- People and businesses from the community donate dog and cat food to the shelter and, in return, we donate it back to those in need.
- This provides a valuable service to members of a community who might not be able to make the long trip to the shelter in a time of need.



Upcoming Events:

We are hosting a spay day on February 25th for low income families. Registrations are still being collected at the shelter and it is first come first serve with limited appointments available.

Spring is coming so PLEASE keep your dog's away from dangerous ice conditions.

Pet Safety for the Alaskan Winter:

- Alaska is an extreme place to live in the winter and it's important to keep your animals protected during the coldest months.
- Every year we have dogs and cats injured by the cold climates. Please keep your animals warm and protected.
- We have developed an educational brochure to advocate pet safety for Alaskan winters. If you would like a copy, please contact Kirsten Vesel at (907)761-7505.

Cinder's Success Story:

Cinder is a special dog for many of us here at the shelter. In June 2015, Cinder and her 4 puppies were rescued from the woods by 2 animal care employees and some very good and concerned homeowners that had found her.

Cinder had made a home for herself and her pups in the hollow end of an old tree trunk and she was definitely a wild dog. It really was a fabulous den, but we were all concerned that they would not fare well in the wilds of Alaska. The pups all went into foster care and adapted well but Cinder was terrified of human contact. Cinder stayed at the shelter for a



long time while a shelter volunteer and staff member worked with her daily to gain her trust. She was recently spayed and went home with the Hope Rescue Group in Anchorage. She is now a happy dog in a happy place.

Public Affairs Division

Up to \$15.7 billion over 25 years, potentially is on the table, from projected taxes on the proposed 806-mile natural gas pipeline from the North Slope to Nikiski. On Jan. 15, Matanuska-Susitna Borough Mayor Vern Halter joined the table of mayors and finance officers from Alaska cities and boroughs and State staff to defend an equitable share for the Mat-Su and others.

“I just think the value of this amount of money spread over the state is more important than one or the other of us doing really well,” Mayor Halter told his peers at the table.



Health & Safety Division

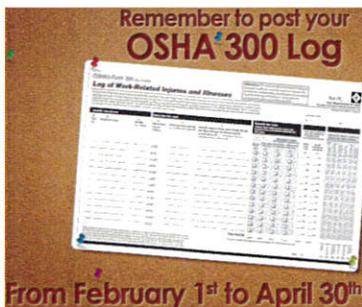
As a Borough we strive for continuous improvement in the critical area of Safety with the principal goal of leading a robust safety culture in every faucet of service we contribute to the public. Our approach to safety is second to none where we value safety in every task we do, each and every day. Our Safety performance for the month of January 2016 includes **0** property damage incidents, **2** OSHA Recordable injuries, **2** First aid events and **6** Near Misses. Ultimately our goal is to achieve **zero** incidents!

The Borough's year end summary of 2015 Safety Score Card or otherwise known as the Days Away Restricted or Transferred (DART) rate was **2.36**. The national average DART Rate for Public Employees is **1.0**. What the DART represents are cases involving days away from work, restricted work activity, and transfers to another job. This number is based on how many incidents occurred plus the hours worked by Borough employees to provide a safety "Score Card". Essentially, we are two and a half times the National Average and need to reduce our number of incidents.



In 2015, our total workers' compensation cost for reported injuries and illnesses cases is **\$393,379.38**; while we sustained **65** Property Damage incidents that cost the Borough approximately **\$44,952.89**. The Health and Safety Office's New Year's goals are to reduce these amounts including the DART Rate.

Current Safety Office Activities:



posting.

Under the OSHA Recordkeeping regulation, covered employers are required to prepare and maintain records of serious occupational injuries and illnesses, using the OSHA 300 Log. This information is important for employers, workers, and OSHA in evaluating the safety of a workplace, understanding industry hazards, and implementing worker protections to reduce and eliminate hazards. Each year the Borough gathers this information and sends it out to our Borough assigned areas for

This OSHA 300-A Summary shall be posted no later than **February 1** of the year following the year covered by the records and keep the posting in place until **April 30**.

Good News Story-The Butte FSA made some great improvements in Health & Safety within the past year. The station focused on a Six Sigma philosophy known as the 5'S's outlined below.

- **Sort** -*The first step is to go through all equipment and materials and determine what must be retained at the worksite.*
- **Straighten** - *after Step 1, all you have left at the worksite are essentials. You must now give each of these a single, proper place.*

- **Scrub** - To help maintain the order you've created, thoroughly clean everything remaining at the worksite.
- **Standardize** - Where possible, make worksites consistent.
- **Sustain** - This final step means to put a schedule and system in place for maintaining and refreshing the 5S-ed worksite.

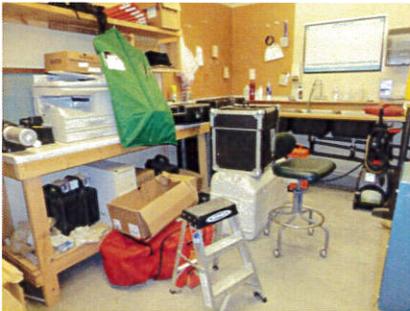
The photographs below demonstrate its effectiveness and have been a turning point for all FSA in the Borough.



Equipment Room: Before



Equipment Room: After



Repair Room: Before



Repair Room: After

Let's all be a safe out there!!!

Department of Emergency Services

The month of January continues the busy trend we've been experiencing since fall. The normal slowing of 911 responses has not materialized as demand for emergency services remains strong as compared to previous years. MSB EMS finished 2015 with more than 10,000 responses for the first time ever, a more than six percent increase over calendar year 2014. DES is not sure why there has been such a significant surge in response numbers. We will be analyzing response data trying to determine an explanation for the unexpected rise in 911 calls.

The fire departments have been on edge most of the winter because of the potential for out of control wild fires. The bare ground and dry grass fuels are primed for a winter wild fire event. All it takes is a strong wind and a source of ignition. We've seen these conditions before and what can happen even in the middle of winter.

In addition to an abnormally busy operations, DES is fully engaged in the budget process. There are 14 separate budgets that must be analyzed, prepared and entered into LOGOS. This would be challenging enough without the added complication of an entirely new management team sorting through the information to make sure every detail is considered before submission. So far we are on schedule to have all DES budgets prepared and entered on time.

E-PCR implementation is going well and EMS is preparing to test the link between the portable devices in the field and the billing department software called "Billing Bridge". If all goes well this will be one of the last hurdles before EMS transitions from paper to paperless patient care reports.

The rescue class has been successfully completed for Talkeetna and trapper Creek. Over 20 new rescue technicians were certified and will be a great addition to the northern end of the borough. Elsewhere Fire and HAZMAT operations training classes are being conducted by the West Lakes and Central Mat-Su Fire Departments.

The overall warm winter and lack of snow cover is causing considerable concern for the upcoming wild fire season. DES will be starting early to prepare for what may be the most active fire season on record. Staff will be coordinating with the Department of Forestry and other mutual aid cooperators to make sure we are trained, equipped, and prepared for what may be a very busy spring and early summer.

Total calls for calendar year 2015:

EMS: 10,466

Fire: 1,901

Rescue: 1,104

Water Rescue: 21

Information Technology Department

1. Enterprise Approach to Systems and Data

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

See project statuses below.

2. Portfolios, Program, Project Management, Process Improvement

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

Portfolio Management:

- Intranet Portfolio site (SharePoint) created and briefed to Directors

Program Management:

- GIS Aerial Imagery RFI

Project Management:

- Intranet Project Management site (SharePoint) created and briefed to Directors – IT building templates and populating
- Contract SharePoint developer hired to assist
- Multiple departments engaged to design site and functionality

Process Improvement:

- New Intranet (SharePoint) created and briefed to Directors

3. Provide a foundation for a Smart Community

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

Community Partnerships:

- 2 UA Mat-Su internships: Project Management student started Feb 10th.
- Alaska CIO Smart Community Summit at Mat-Su DSJ building planning for March 2016
- Vertical Reference Stations partnering with two local vendors

World class GIS systems and tools

- Smart Communities - Location Value Assessment
 - ESRI Report on 90 potential applications from LVA. Next steps are grouping and prioritization

GIS DIVISION

SPUD Maps updated

We have been working with Planning and have updated the Special Use District (SPUD) maps located on the Borough website: <http://www.matsugov.us/maps/spud>

The big changes are:

- The addition of new maps including Interim Materials Districts (IMD).
- Updates to the SPUD layer boundaries based on the review of the legal descriptions with Planning.

Copies are also available on the "P" Drive located here:

<P:\Published Maps\Administrative Boundaries\Special Use Districts>

January 2016 Mapping Requests Summary

GIS has completed or is in the process of finalizing over 25 new mapping requests from a number of internal Departments for the month of January.

- Land Management is preparing for 2 separate tax foreclosure sales and requires various types of maps for each sale, totaling **173** maps

Water Rescue Maps and Application for Emergency Services

EMS Water Rescue Team requested a set of PDF maps similar to the set produced for the Mobile Command Center that can assist them in locating water body access points for their search and recovery efforts. The PDF's are geo-enabled and are used with the "Avenza" PDF app installed on the responders iPads. This provides the responders with lat/long information and the ability to drop pins (save location points) on a map to mark location information. Using the same data and design, we have created a web application for the Water Rescue Team that is an interactive mobile viewer for them to use in the field either on-line or off-line.

Parcel Viewer Update

Parcel lines were updated on the Parcel Viewer in January and are now current as of November 2015. Several other datasets were also updated and published to our website and the Parcel Viewer. A complete list of datasets that were recently updated is listed below.

Other GIS Data Updates

The following datasets have also been updated on the P: drive:

- Administrative_CommunitiesPt
- Cadastral_Parcels
- Cadastral_GovernmentLots
- Cadastral_TaxMapText
- Environmental_Waterbodies_MSB
- Infrastructure_PublicFacilities

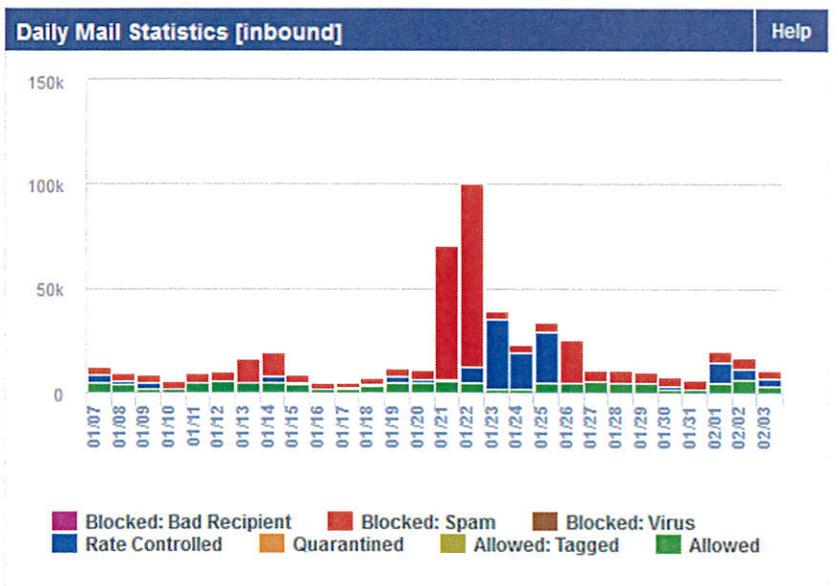
- Infrastructure_Roads_MSB
- Infrastructure_TrafficCounts
- PublicSafety_Addresses
- Recreational_LocalParks
- Recreational_WaterbodyAccess

OIT DIVISION

OIT has Processed over 577 incident tickets in January. This compares to an average of 444 per month in 2015.

Email Statistics

Email Statistics [inbound]		Help	
	TOTAL	DAY	HOURL
Blocked	356,100	4,039	162
Blocked: Virus	346	5	1
Rate Controlled	190,839	3,691	0
Quarantined	1,510	43	0
Allowed: Tagged	0	0	0
Allowed	149,258	3,006	156
Total Received	698,053	10,784	319



Systems Improvements Projects

Project Plastic (Business Licenses Online, Financial Systems Enhancements): The Borough is committed to improving access for public interactions and creating processes that are efficient and convenient. As part of that effort, many departments are working together to create a program that allows the use of credit cards for taxes, fees, and services.

- Business Analyst consultant has completed working with Community Development, Planning, and Finance Departments on process mapping and defining new processes using credit card payments.
- e-Commerce web server Request for Proposal (RFP) will be finalized with the business analysis data and posted.
- The Point-Of-Sales (POS) network for credit card use is being implemented and tested.
- The firewalls for the POS have been purchased, installed and being tested.
- The Point-Of-Sales (POS) server has been received and is being setup.

ePCR (electronic Patient Care Records) & Ambulance Billing: Finance, IT and Emergency Services are working together on a project to automate ambulance records and share them between the hospital, ambulance billing and the State of Alaska.

- Responders are training and testing.
- The Homeland Security Grant funding for the remainder of project requirements has been received. Additional hardware has and will continue to be ordered.
- Go-Live for ePCR Elite system is set for March 15, 2016.
- ImageTrend Billing implementation is almost complete, majority of the clearinghouse has been setup up and funds are being received.

NovaTime (Time Entry System): Departmental implementation of the NOVAtime Time Entry and Reporting System continued. Public Works, Operations & Maintenance, IT, Roads, Planning, Capital Projects and Purchasing are live on the system. Solid Waste, Human Resources, Port, Public Affairs and Executive are in parallel operation. A coordination meeting has been conducted with Finance. Coordination meetings will be scheduled with Community Development and Emergency Services this week and Animal Care the following week. Coordination meetings will be followed by data cleanup and training. The goal is to have everyone punching by the end of February with parallel cutovers occurring for the remaining departments and divisions in March.

SharePoint: The Borough's new Enterprise tool for collaboration and system integration. Supports projects: New Intranet web site, Records Management, Project Plastic, Transportation Portal, etc.

- The Borough has gone to the new intranet web site and started to build the site architecture for department and management sites
- Records Management System upgrade and SharePoint integration is underway with scheduled completion, March 2016
 - HPRM software deployed in test environment in progress
 - HPRM client software deployed to the pilot users in progress

- Initial testing of the software by the pilot users in progress

Project Management Intranet site: Greater interaction between departments on projects, more robust project management, coordination of project information with project stakeholders, to include the public is necessary. The IT Department has added a Project Management web site on our Intranet (the Borough's internal network). This will allow personnel easy access to all project data and status for projects within all departments. This will allow project managers to enter status information one time and make it available in a variety of formats to numerous outlets. This increases awareness and coordination and reduces workload.

- The initial site has been created and briefed to Borough directors.
- IT has begun to populate the site
- Planning and capital Projects engaged to design PM web site functionality
- Contract SharePoint designer hired to assist with building site

Cradlepoint Mifi: Obtaining Cradlepoint Mifi will allow multiple mobile devices in emergency vehicles to connect to the internet. This will enable emergency services employees to send and receive data and will reduce the overall costs of data plans for individual mobile devices.

- 31 Total Cradlepoints have been ordered.
- 19 Units have been configured and ready for installation into the vehicles.
- 19 Units have been installed and being used by ES.
- 13 iPAD's have had their data plans disconnected to trade for a vehicle WiFi and we are currently identifying the additional data plans to disconnect.

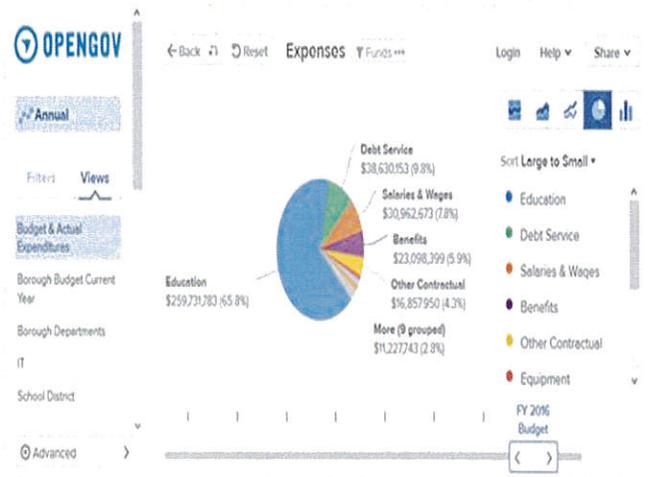
Security Assessment: Security of Borough computer and network resources is important, as most of our responsibilities and job duties have become computerized. The IT Department is contracting for an overall enterprise security assessment and review. This assessment will include: physical security, technological 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. In addition, this assessment will adhere to the latest best security practices and comply with common information security guidelines and policies. This will help ensure that changes within the department are aligned with the latest standards and practices.

- Received end documents to begin phase 2
- Phase 2 to begin soon, exact date has not been selected

OpenGov: The Open Checkbook project started in May and will be a sortable and searchable, web-based list of Borough transactions for the Assembly, staff and constituents. Additionally it will have a variety of budget visualizations that will make reading the Borough's budget easier. Open Checkbook will be done in two phases: A limited, internal pilot available in July and a full release for the FY17 budget season.

- Phase I complete
 - Site Up and released to public. <https://matsuak.opengov.com/transparency>
- Phase 2 to begin shortly which includes FY17 Draft Budget.

Website Realignment:



Since the new Website went live, we have been keeping tabs on it, with a view to make course corrections at the 6 month mark. That time has come. This project streamlines the home page, accounts for older browsers, and tweaks the navigation.

- Go-Live set for February 20th and 21st.

Intranet Redesign & Re-Architect

The intranet redesign will replace our aging, under-used intranet with SharePoint. Once this project has been completed we will have a new top level home, personal and departmental dashboards. We will then be positioned to implement other functional sites, workflows and work toward managing and eliminating long term content management problems.

- Intranet in use and training is beginning to happen.
- We are bringing on contractors to help with create management portals for various cross-departmental functions

TELECOMMUNICATIONS DIVISION

Radio Communications: Radio communications are paramount to our Emergency Services Department. Our current conventional radio network is in need of upgrading in order to meet increasing system demands. During this upgrade we 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.

- Talkeetna 11-1 radio installation is near completion; the tower, antenna and cabling has all been installed. The only work that remains is installing a power supply for the radio; the power supply has been received. Division staff is scheduling the power supply installation and will perform an operational system check.
- Talkeetna 14-1 radio installation is complete; the grounding and bonding work is done.

These installations will significantly improve communications coverage and remove RF hazards from occupied spaces.

We are currently evaluating options/associated costs for upgrading our communications systems and services. MSB intends to seek external consulting services to better explore our options through cost-benefit analysis.

Auxiliary Communications: Some responders have notified the Telecommunications Division of a lack of cellular coverage inside their respective facilities. The issue is resolved through the installation of a bi-directional amplifier (BDA) system, which is essentially a cellular repeater that amplifies and rebroadcasts cellular signals inside a building to improve signal strength. The installations (and any future like installations) use existing infrastructure (towers, cable entry ports, grounding systems, etc.).

- Sutton EMS BDA installation is complete. The system was satisfactorily tested using AT&T, MTA and Verizon cellular phones.
- Houston EMS BDA installation is complete. The system was satisfactorily tested using AT&T, MTA and Verizon cellular phones.



Houston EMS BDA



Sutton EMS BDA

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. The Borough is implementing a multi-phase project to build out this IP-based microwave network to support public safety communications and Borough business functions. 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.

In the summer of 2014, Aviat Networks conducted a microwave path survey for the six Phase I links at the request of the Borough. The survey report specified the radio and antenna configurations required to achieve "five nines" reliability on all six links.

- MSB received Assembly approval at the January 26th meeting to purchase \$144K in microwave radios, associated equipment, hardware, software, licensing, spares, and training required to provision three of the six core microwave links: Grubstake to Fire Station 6-1, Grubstake to Fire Station 5-1, and Fire Station 6-1 to Muni 6-2.
 - The Purchase Order has been received by Aviat Networks. Delivery is anticipated seven to nine weeks ARO.
- Operating budget funds will be used for the remaining three backbone links: Grubstake to Point MacKenzie, Point MacKenzie to Bald Mountain, and Grubstake to the MSB/DSJ building.
 - The solar charging system equipment and the 48VDC battery plant are on hand for the Bald Mountain power plant. Installation work will commence as weather and labor availability allow.
- The microwave dishes and ancillary materials (waveguides, dehydrators, etc.) for all six links were received from Anixter on 1/6/16. All materials are staged at the Breeden Building (old Fire Station 5-1).
 - The SOW for the installation services contract has been provided to the MSB Purchasing Division for issuance of a Request for Bids.

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.

- Ordinance #15-109 was adopted by the Assembly to appropriate \$250K from the E911 fund to the 911 Refresh Project Fund.
- The original TCS quote expired on 5/8/15, and included several incorrect assumptions about hardware configurations at the Palmer and Wasilla Primary Public Safety Answering Points (PSAPs). Other concerns with the quote were raised by 911Insight and MSB IT staff. As such, TCS began work on a revised quote; to facilitate an accurate scope of work, TCS completed a site survey of both PSAPs on 10/7/15.
- The revised quote was received on 11/2/15 and expires 12/27/15; the new amount is \$201,748. This amount may change as Borough IT, 911Insight and TCS discuss and fine-tune the provisions. IT has requested guidance/recommendations from MSB Purchasing Division on the appropriate contract vehicle for proceeding under the existing Master Agreement with TCS. MSB will seek Assembly approval of the expenditure which exceeds \$100,000. Assembly approval and a signed SOW will precede ordering of quoted products and services.

- TCS has confirmed availability of personnel to perform the hardware refresh work during the first quarter of CY16.
- 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 provides the Fire and Emergency Medical Services (EMS), the cities of Wasilla and Palmer provide the Law Enforcement services for their areas, and the State provides the Alaska State Troopers (AST) for the remainder of the Borough Law Enforcement needs. 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.

- The current Dispatch contract with Palmer PD has been extended for the period of Jul 1, 2015 to Jun 30, 2016.
- MSB IT is currently writing the RFP for FY16-FY20, with three sections in the Scope of Services: 1) Dispatch Services, 2) Systems Provisioning and Support, and 3) System Interfaces. Input was sought and received from MSB DES as the customer of dispatch services. Systems Provisioning and Support will consist of the Contractor providing end-to-end systems for 911 call-taking and dispatch at a primary and secondary PSAP, and all maintenance and support of those systems housed at the PSAPs (MSB will continue to support the radio network, but will no longer support the E911 system, CAD or the dispatch console system—currently the Motorola CENTRACOM Elite).
 - The RFP has been reviewed by the Department of Emergency Services and is being finalized with recent (2015) statistics for 911 calls and dispatches of Borough services.

Capital Projects Department

Project Management Division

District-Wide Athletic Field Improvements (\$6.5M): Work is 98% complete at Su-Valley High School, Glacier View School and Palmer Junior Middle School; and 85% at Wasilla High School. The contractor will install the artificial turf infields and complete landscaping at Wasilla High School in the summer of 2016.

Fronteras Spanish-Immersion Charter School (\$7.5M): This USDA funded project started construction in August and as is now over 40% complete. The new school will house 275 students under one roof for the first time and will provide a gymnasium and library. By the end of January, the contractor had completed all building exterior wall framing, concrete slab, well/septic installation, access road, and started mechanical and electrical rough-in. Construction progress is on schedule to open August 2016.

District-Wide Fire Alarm System Replacement (\$1M): As of January 31st, work is approximately 95% complete with all work scheduled to be completed by February 2016. On December 18th, substantial completion inspections were conducted at Big Lake Elementary, Teeland Middle, and Burchell High School. The switch over to the new fire alarm systems were completed at Palmer and Wasilla High school over Christmas break.

New Iditarod Elementary School (\$25M): Construction continues on a new 50,605 square foot elementary school that will replace the existing outdated facility. Work started last May and steel framing is now complete with mechanical/electrical rough-in and sheetrock progressing. Construction is on schedule for occupancy by the 2016 school year. Plans for the old building have yet to be determined.



Right: Iditarod Elementary Main Entrance



Left: Interior Commons Area

District Wide ADA Upgrades (\$1.5M): Work included district wide ADA upgrades to parking lots, sidewalks, ramps, curbs, doors, and restrooms at all middle and high schools. Construction was substantially complete before school started, with ADA interior signage continuing over the winter.

Dorothy Swanda Jones Administration Building Phase II (\$1.1M): Phase II includes upgrades to the HVAC system, fire protection, back-up generator, electrical, digital controls and minor upgrades to some office spaces. Construction started in May 2015 and will take approximately 12-24 months to complete. Work is progressing on schedule.



Right: New roof top units

Big Lake Elementary School Renovation (\$300K): Bids for construction of this work were opened December 15, 2015 resulting in a recommendation of award. The project scope includes replacement of first and second floor corridor ceiling tile, grid and lighting.

Emergency Power Generator Set and Switch Gear, 9 Schools Design Services (\$2.1M): Bids for construction of this work were opened January 19, 2016 resulting in a recommendation of

award. The project scope includes standby generators at Wasilla Middle School, Wasilla and Palmer High Schools, Big Lake, Butte, Snowshoe, Swanson, and Willow Elementary Schools, and the Operations & Maintenance building. New generators will facilitate normal operations during power outages.

Sutton and Tanaina Elementary Schools Roof Replacement/Modifications (\$1M): Bids for construction of this work were opened January 19, 2016 resulting in a recommendation of award. The project scope includes base bid roof replacement at Sutton Elementary School and an additive alternate for roof modifications at Tanaina Elementary School. The base bid and additive alternate will be awarded.

Dena'ina Elementary School (\$26M): The project scope is to design, construct, and equip a new 44,000 square foot elementary school to relieve overcrowding and improve learning opportunities for students. The site for the new elementary school is adjacent to Redington middle/high school on Knik Knack Mud Shack Road. The initial site work, steel framing, pan decking, roof membrane, concrete curb/gutter and asphalt are complete. Plumbing and electrical rough-in are complete as well. Interior framing, sheetrock are nearing completion. Installation of continuous insulated metal panels, window frames and glazing are underway. Construction is on schedule for occupancy by the 2016 school year.



Building Exterior



Building Interior

Nancy Lakes Warm Storage Building Station 12-6 (\$500K): A new 2,400 square foot warm storage building will be located at 8878 N. Mike Ardaw Road, approximately Milepost 64.5 on the Parks Highway. This location will serve a large populated section of the Willow Fire Service Area. The building will house fire response apparatus and have a 33,000 gallon water cistern. The cistern will allow fire trucks to fill their tanks at the warm storage building. 65% design documents are under review. Comments on the 65% design documents have been provided to the contractor and architect.

Flooring Replacements, 8 Schools (\$3.1M): The current construction contract will replace multipurpose room flooring at Sherrod, Swanson and Pioneer Peak Elementary Schools. The floors at Sherrod and Swanson Elementary Schools were



completed over the Christmas break in time for students return to school. The work at Pioneer Peak Elementary School will be completed over Spring break. This is the fifth contract for flooring work under this bond.

Right: New floor and LED lighting installed at Sherrod Elementary School

Districtwide HVAC Upgrades Design, (\$7.1M): This project will upgrade various HVAC systems at 11 different Borough sites to include conversion of pneumatic controls to direct digital controls for heating and ventilation, boiler automation and/or modulation, and augmentation of existing air handling units at eight schools. Commissioning of HVAC systems and new equipment is partially complete at Butte, Snowshoe, and Pioneer Peak Elementary Schools. Training for the new controls software and graphics is ongoing with MSBSD O&M personnel while new programming and interface is being created. With design still in progress, the next construction contract to be advertised for bid is to convert building controls from pneumatics to DDC at Wasilla Middle and Palmer Junior Middle Schools. The remaining work is anticipated to be completed over the next two years.

Districtwide Energy Upgrades Design, (\$3.2M): Site assessments of all the schools are complete and a report was produced identifying deficiencies which the school district has prioritized. Upgrades will likely include window replacement and lighting systems replacement. An active project replacing the high bay lighting fixtures with high efficiency LEDs in the gyms and multipurpose rooms at 14 schools is substantially complete. Inspections have taken place which generated a small punch list of items to be corrected to achieve final completion. Utilizing thermo graphic imaging analyses, a subsequent project providing window upgrades at the least energy efficient schools as budget allows will be forthcoming. This project is anticipated to bid in the next month.

Willow Community Center Window, Parking Lot, Geothermal System upgrades (\$300K):

Window glazing replacement has been completed. Door and hardware installation were delayed due to damage while the doors were being shipped. Doors will be installed by the end of January, 2016. The Parking Lot Improvement project has reached substantial completion. A change order has been executed for rock crushing the entire parking lot surface in the spring of 2016. The Ground Source Heat Pump has been installed and is currently in operation.

Pre-Design and Engineering Division

Port MacKenzie Rail Extension (PMRE):

Bi-Modal Bulk Facilities Loop Transportation Project (\$17.5MM State General Funds Grant Received in FY 2009): Embankment project complete.

PMRE Segment 1 (\$35MM State General Funds Grant Received in FY 2011): Segment 1 embankment construction complete.

PMRE Segment 6 (\$30MM State General Funds Grant Received in FY 2012): Segment 6 embankment and rail construction is complete.

PMRE Segment 3 (\$23.5MM State General Funds Grant Received in FY 2013): Segment 3 embankment construction is complete.

PMRE Segment 4 and more (\$30MM State Bond Funds): Segment 4 embankment construction is complete. Currently in winter shutdown, but will need to acquire 70% growth of vegetation on the slopes across the entire project before project can be closed out. Because of this, the SWPPP will be maintained through the winter and into 2016 until growth requirements are met.

PMRE Segments 2, 3A and 5 (\$25MM State General Funds Grant Received in FY 2014):

Segment 2 - Design is at 90%. ROW acquisition is complete. Removal of agricultural covenants on rail corridor and rail reserve is currently taking place through court action to allow for construction to move forward.

Segment 3A - Embankment construction (from north boundary of Agricultural District to Ayrshire Road) is complete.

Segment 5 - Construction contractor has brought embankment completion to 99%. Project is currently in winter shutdown. Excavation and hauling operation are complete; additional grading and compaction will take place in the spring of 2016 at the south end of the project. Final shaping and seeding of side slopes will take place in the spring of 2016. Winter erosion and sediment control measures are in place. Because of this, the SWPPP will be maintained through the winter and into 2016 until growth requirements are met.



Right: Large slope cut on Segment 5 of the PMRE

Road Projects:

Lu Young Lane Improvements: Clearing is complete, pit development is at 100%, Borrow A is at 75%, and Borrow C import is at 85%. All cross culverts are complete. Winter shutdown is occurring and project completion anticipated spring 2016.

Big Lake Road Intersections: Design of a fourth leg for the roundabout is being finalized. Utility relocation contracts are in place with work scheduled to begin in spring of 2016. ROW acquisition is complete. Jolt Construction began minor clearing and grubbing in September.

Old Glenn Pathway: Design is continuing for a pathway on the west side of the highway from Plumley Avenue to the Knik River Bridge. Due to limited funding and ROW constraints, the project is being phased. The design consultant has completed the field survey, environmental activities and geotechnical investigations. Phase I is anticipated to extend the pathway south of Sullivan Avenue to Sodak Circle. Current activities include right-of-way acquisition, public involvement/outreach, utility relocation design and continued AKDOT coordination. Funding for Phase II construction is needed which would continue the project from Sodak Circle to the Knik River Public Use Area (KRPUA).

Trunk Road Connector: Work continues to bring design to Pre-PS&E (Plans, Specifications and Estimates). ROW acquisition is currently in the appraisal process. The design consultant has completed tasks including: Survey, Geotechnical, Hydraulic, Environmental activities and Traffic & Safety Analysis. Additional funding is being sought to construct the eastern segment, "Katherine Drive", as to provide secondary access into the Midtown Estates area and reduce dangerous left hand turns at the Palmer-Wasilla Highway near the Trunk Road intersection.

South Trunk Road Extension (Machetanz Access): Project went into winter shutdown around mid-November. Construction work consists of a new round-a-bout with six legs: two legs for the Parks Highway on/off ramps, two legs for Fireweed frontage road, and two legs for the existing bridge access and new alignment heading south to our extension. Additive alternative 2 is work between Nelson Road and the Alaska Railroad that consists of muck excavation and borrow import to construct access to the road bridge over the Alaska Railroad mainline. Additive alternative 3 consists of building the MSE walls for the bridge abutments on the south and north sides of the Railroad ROW. Some left over funds from the Clapp/Mack project may enable us to award Alternative 4 bridge work over the railroad after the first of January. The second phase of the project is now dependent on State Legislative funding to provide a usable connection to Nelson road.

Seldon Road Extension: Construction from Church Road to Beverly Lakes Road is complete. ROW acquisition has begun for Phase 2 (Beverly Lakes Road to Pittman Road). Refinement of the design for the Phase 2 intersection with Pittman road continues.

Bogard Road Extension East: The project is being constructed in phases with Phase 1 beginning at the Glenn Highway in Palmer and going west towards 49th State Street. Phase 2 begins at 49th State Street and continues past Colony Middle School. Keeping in mind the purpose of this highway project (constructing the easternmost segment of a complete east-west corridor linking Palmer, Wasilla and Meadow Lakes), a right-of-way was purchased for a future four-lane highway. During the 2014-15 construction season a two-lane highway with shoulders and a separated pathway were constructed from Bogard Road eastward from Colony Middle School to the Glenn Highway in Palmer. Substantial completion of the segment in front of the Colony Schools occurred in early November 2015. The segment from the Glenn Highway to 49th State Street is in winter shutdown, but is open to traffic. Improvements were also made to three school access roads and intersections along the route. A new traffic signal was installed at Felton Street, which is adjacent to Palmer High School and two new roundabouts constructed at Colony Middle School and Colony High School. The SWPPP will be maintained through the winter and into 2016. Work on both phases should be complete by July of 2016.

Bogard Felton Extension S to Palmer/Wasilla Highway: Right of Way and Design will continue after the New Year.

Museum Drive: Right of Way and Design will continue after the New Year. Phase I will be from Museum Drive to Vine Road connection creating a frontage road to the Parks Highway. Possible construction late in 2016 depending on funding.

South Big Lake Road Realignment (\$9.7M): Post construction survey work, as well as work with recording the DNR parcel, will continue throughout the winter. A design study to improve visibility is being done on the intersection at West Susitna and Burma. Intersection design and construction are expected to be done in the summer of 2016.

Government Peak Trail Illumination: This project will provide trail lighting to the ski and multi-use trails at the Government Peak Recreation Area. We advertised for bids the beginning of December 2015, and bids were opened in January. Pending construction contract award by the Assembly, construction will begin in the spring of 2016 and be completed in time for the following winter (2016/17). Funds are from various grants including two non-profit entities, the Rasmussen and Mat-Su Health Foundations, who have donated a total of \$400,000 to this project.

Wastewater, Septage and Leachate Treatment Site: The Central Landfill has been approved for this site and \$100,000 has been provided by the State legislation for site feasibility. Staff completed a loan application in February 2015 requesting a \$22 million loan from Alaska DEC. DEC has given approval to borrow \$5 million for engineering and initial construction efforts; however, Assembly authorization is still needed before funds are available. Currently other finance options are being explored, in conjunction with a financial analysis by Ch2M Hill. An Assembly work session will take place on January 28th at 4 p.m. The next WSAB meeting is scheduled for Tuesday, January 14th at 2 p.m. Both meetings will take place in the Assembly Chambers.

Central Landfill Cell 2A Closure: An RFP was issued in July 2013 and a design contract was awarded to HDR Alaska for engineering services. Final plans were completed in January 2015. The current estimate for construction is between \$3.0 and \$3.5 million. A loan has been approved by ADEC and accepted by the MSB in order to finance the project. Grading and fill placement in preparation for the closure project was completed in September 2014 using available matching grant funds. Final closure construction documents were advertised for bids, and an award has been made to South Central Construction. The work is now in substantially complete and final completion is anticipated in the spring of 2016.

Bridges

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

Bodenburg Creek Bridges: Following completion of work on the Sullivan Avenue Bridge, approximately \$600k of funding remains from FY12 legislative grant for bridges across Bodenburg Creek. An engineering investigation into three small bridges in the Butte was completed in October of 2015. Final deliverables are expected in January. Staff are reviewing the report and discussing options with stakeholders to determine the scope of design and construction work that can be completed on these bridges.

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

Stormwater

Northshore Drive Drainage Improvements: A new roadway drainage ditch and new driveway culverts have been constructed for a major portion of Northshore Drive in Big Lake. This area has traditionally flooded during spring break-up and other periods of high water. Funding from the stormwater program was allocated to the design of these stormwater improvements, and they were completed this fall as part of the Big Lake Intersection Improvements project.

Cottonwood Creek Assessment: The State of Alaska Department of Environmental Conservation recently listed this creek as an impaired water body, due to the presence of fecal coliform bacteria, which is used as an indication of potentially harmful pathogens in the water. Borough staff developed a scope of work for an assessment of the potential stormwater related sources of the contamination, and any corrective actions necessary. Staff is working with the State to request DEC staff concurrently investigate potential septic system sources along the creek. DEC notified the MSB in July that a grant request for \$45k to investigate stormwater impacts to the creek, has been approved, and a formal agreement is developing. If accepted

and appropriated by the Assembly, an RFP will advertise for engineering and environmental consulting services this winter.

Vine Creek Drainage Analysis: Based on citizen concerns and past flooding history, to include multiple emergency service rescues along Locharron Drive, Borough staff met with various stakeholders and developed a scope of work for an upcoming 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 RFP is forthcoming.

Purchasing Division

Number of PO's issued	215
Total amount of PO's	\$3,033,312
Number of Change PO's issued	92
Total amount of changed PO's	-\$1,415,562
Total \$ of PO/Changed PO's	\$1,581,750
Monthly revenue from surplus sales	\$7,791
Number of Contract Amendments Processed	17

Total Number of Solicitations issued 3

- 16-079P Elevator Replacement/Modification.
- 16-082P Prelim Engineering & Environmental Reports
- 16-083R OTC Material Sale

Total Number of Solicitations Awarded 7

- 16-004P-F Salmon Research Upper Cook Inlet
- 16-004P-K Salmon Research Upper Cook Inlet
- 16-054B Big Lake ES Renovation, Lights, Ceiling
- 16-061Q Transit Svc to Government Peak
- 16-065P Water & Wastewater Analysis
- 16-071B Purchase Fish Passage Culverts
- 16-080C Purchase Microwave Radio Equipment

Total Awarded Amount \$785,161

Total Number of Addenda's Issued 12

Protests received 0

Public Works Department



Solid Waste Division

Central Landfill & Transfer Stations

The Central Landfill served 7,230 customers and Transfer Sites served a total of 5,271 for a combined total customer count of 12,501 for the month. Total customers served for this fiscal year to date are 102,793.

A total of 4,783.84 tons of waste to include 9.47 tons of asbestos were received. No scrap metal was out hauled from the landfill this month. Scrap metal will be removed and the haulers paid \$12 a ton for now. The scrap metal markets are currently down significantly and are not anticipated to rise anytime soon.

Revenues this month totaled \$154,963 in cash sales, \$402,334 in charge sales for total revenues of \$557,297 this month. Total revenues this fiscal year are approximately \$5,101,257. Please note that the Solid Waste Enterprise Fund operates exclusively on gate revenues. No taxes are used to provide this service. The Fund is currently just over \$10 million in debt, making rate increases mandatory to fund infrastructure required to keep the landfill operating and in compliance with State permits. Residents should anticipate rate increases annually to pay for the cost of these services. Recycling is a way to substantially reduce household waste and help reduce the need for costly new lined landfill cells.

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:

- 37 gallons of latex paint was given back to the public for use in homes and businesses;
- 49 gallons of oil based paint was given back to the public for use in homes and businesses;
- 550 gallons of used motor oil was given back to the public for use in shop heaters;
- 0 gallons of cooking oil was given back to the public for use as vehicle fuel;
- 0 lbs. of batteries were sold to lead recyclers;
- 0 Refrigerators were out hauled to precious metal recyclers to recover copper and refrigerant;
- 24 gallons of miscellaneous household products was given to the public free of charge;
- 0 lbs. of Hazardous Waste was shipped out of State for disposal at a cost to the landfill.
- 107,687 gallons of leachate was shipped to AWWU for treatment this month.

Leachate Pipeline and Holding Ponds

The project is currently filling out State of Alaska intended use plan (IUP) forms and a loan application as well as planning to apply for an ADEC and Federal grants. Bidding requirements and contract documents were completed on some leftover grant funding last year. These documents put us at around 35% complete with design at this point. This is a \$5 million project and also provides road access to the Septage and Leachate plant area as well as clears a new Construction and Demolition cell area. An additional \$1 a year in fees for the next five years is needed to cover the cost of the loan payment. This may be less based on grant funding.

Cell 4 Design and Build

Cell 3 has used all but about three years of airspace putting us in “rush” mode to develop Cell 4. FY 17 will see IUP, loan and grant applications which will fund project design later in the year. The construction will begin soon after and must be complete and capable of receiving waste in FY19. At a recent Assembly meeting, legislation was approved to allow the Solid Waste Division to fill out a loan application with the Alaska Clean Water Fund for a 1.5%, \$7,000,000 line of credit to complete this project. An additional \$1 a year in fees for the next five years is needed to cover the cost of the loan payment. This may be less based on grant funding.

Community Clean-up and Recycling

The Community Clean Up Coordinator has been busy this month.

49 vehicles were tagged;

43 vehicles were towed at a cost of \$2,663;

0.23 tons of trash was picked up from borough right of ways.

3.87 tons of recycleables were removed from the waste stream valued at \$1935 in airspace saved this month.

Gravel Sales

Working in conjunction with Land Management, the landfill will sell over 15,000,000 cubic yards of excess gravel over the life of the landfill valued at around \$45,000,000. The Interim Mining District permit application has been filed to begin the extraction process. Initial sales include over 500,000 cubic yards to be cleared as soon as possible to make space for the build out of Cell 4. This initial project proposes a requirement for the contractor to build an access road out towards Trunk Road. Removing these amounts of gravel through 49th State Street are not feasible without considerable investment in a road upgrade. Optional access through Trunk will add an alternative method for access from the Wasilla side and be especially appreciated if the Septage and Leachate plant are constructed as planned.

Operations & Maintenance Division

RSA #9 - Midway

- Snider – Road Improvement - 65% design complete. Planned for 2016 construction. At utilities for preliminary engineering for conflict resolution.
- Yadon - Road Improvement - 35% design complete. Appraisal underway to aid in easement acquisition. Construction not likely for 2016.
- Country / Meadow - Road Improvement and Paving - Design complete. Going out to bid with construction planned for summer 2016. At utilities for preliminary engineering for conflict resolution.
- Agnas / Mark – Road Improvement - Design complete. Slope easements won't be acquired, design adjustments will be required.
- Reeve / Bartlet / Mitzie – Road Improvement and Paving - Clearing and grubbing completed, utility relocations started, to be completed in the spring. Construction set to finish summer 2016.
- Lower Mesa / Audie / Lea – Road Improvement - Design Complete. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.
- Pioneer – Road Improvement - 65% Design complete. At utilities for preliminary engineering for conflict resolution.
- Middle Mesa / Lower— Road Improvement - 95% Design complete, moving to 95%. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.
- Trent / Adele / August – Road Improvement – Field survey complete. Design is 35% complete. Title reports ongoing to help determine solutions to the major right-of-way conflicts.
- Denelle / Sapphire – Road Improvement – New project, field survey started.

RSA #14 - Fairview

- Canter / Surrey– Road Improvement - Design complete. Utility relocation estimates being provided. Set for 2016 construction.
- Grand Bay – Road Improvement - Design complete. Construction is delayed to summer 2017 because of lack of funding.

RSA #15 - Caswell

- Dog Sled, Homestead, Haida— Road Improvement - Design 35% complete. Construction will be planned when funding is available. Project will be divided into three different projects to allow for separate phases.
- Wilderness Rim— Road Improvement – Residents have been contacted and are providing input. They are generally concerned with moving forward with the original plan of constructing a typical roadway near the entrance to the subdivision, and may require an alternative to or cancellation of the originally planned project.

RSA #16 – South Colony

- Snicker – Road Improvement - 95% design complete. The design was modified to incorporate resident comments and avoid easements on private property. At utilities for preliminary engineering for conflict resolution.
- Weltin / Lorena - Road Improvement - Contract awarded but delayed by utility relocations. Construction scheduled for summer 2016.
- Ryder— Road Improvement – Construction and utility relocates underway, into winter shut down. Completion set for spring 2016.
- Yentna— Road Improvement - 65% design complete. Planned for 2016 construction season. At utilities for preliminary engineering.
- Larose— Road Improvement - Construction is substantially complete. Construction to finish in spring 2016.

RSA #17 - Knik

- Twilight / New Moon / Ogard – Road Improvement - Construction underway. Getting utility relocates completed, final completion set for this spring.
- Hazel – Road Improvement – New project, field survey is starting.
- Comorant / Phalarope / Carillon – Road Improvement – New project, field survey is starting.

RSA #19 – Lazy Mountain

- Jupiter/Diane – Road Improvement - Lack of funding puts it into 2017 construction. Design at 65%.

RSA #20 – Greater Willow

- Michelle / Gina / Getts – Road Improvement - Design starting soon – North of Willow Creek. Set for 2016 construction.

RSA #21 – Big Lake

- Horseshoe Lake PH I – Road Improvement - Modifying scope to utilize remaining grant funding. Updated design being worked up for construction in summer 2016.
- Old Yacht Club – Road Improvement - On hold due to platting action. Design is under contract but will not continue until resolution of the platting action.
- Ryan's Creek Dr. - Road Improvement - 35% design complete. Right-of-way acquisition ongoing. Goal is 2016 construction.

RSA #23 – North Colony

- No capital improvements planned - lack funding.

RSA #25 - Bogard

- Williwaw – Final survey asbuilt drawings and report completed. Will review and come up with a plan to address issues raised.
- Echo / Golf / Foxtrot / Quebec / Sierra / Shaw's – Road Improvement - 95% design. Acquiring slope easements and utility agreements. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.
- Highline / Biltmore / Claridge – Road Improvement – Construction substantially complete, with final completion set for spring of 2016.
- Verboncoeur / Lagoon— Road Improvement - 65% design complete. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.
- Waldron Cove / Finger Cove / Finger Lake— Road Improvement - design complete, obtaining slope easements. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.

RSA #26 – Greater Butte

- Bergman / Dorismae / Melin / Fritz – Road Improvement - Design modification complete at 100%. Pushing construction to 2017 because of funding.

- Lazenby / Juanita – Road Improvement – Clearing and grubbing complete, utility relocations underway. Project is into winter shutdown, set for completion in spring 2016.
- Seabiscuit / Man O War / Secretariat / Whirl-A-Way – Road Improvement - Contract awarded, construction to start spring 2016. At utilities for preliminary engineering for conflict resolution.

RSA #27 – Meadow Lakes

- Forest Lake – Road Improvement - We are exploring options for construction where currently located or moving the road back to the right-of-way. Construction may be possible in 2016 if right-of-way issues are resolved.
- Gunflint – Road Improvement – Modifying project limits to utilize remaining grant funding. Design at 95%.
- Carousel / Brass Ring / Cozy / Easy – Road Improvement - Contract awarded, construction to start spring 2016.
- Satisfied/Happy / Gentry – Road Improvement - Construction substantially complete. Topsoil and seed in the spring to complete.
- Ridgecrest / Jay J – Road Improvement – New project, starting survey and design this winter.
- Alma – Road Improvement – New project, starting survey and design this winter.
- Carousel – Road Improvement – New project, starting survey and design this winter.

RSA #28 – Gold Trails

- That— Road Improvement - Design 65% complete, feedback is currently coming in from residents to incorporate into project. That Rd will not connect through to Gold Mint as proposed. Set for 2016 construction.
- Pintail – Road Improvement – New project, starting survey and design this winter.
- Sasbo Bluff – Road Improvement – New project, starting survey and design this winter.
- Silver – Road Improvement – New project, starting survey and design this winter.

RSA #29 – Talkeetna

- No improvements planned - lack funding.

RSA #30 – Trapper Creek

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

RSA #31 - Alpine

- Trailways Drive – Culvert Replacement planned for Spring 2016.

Fish Passages

- Willow Crk/Crabb Circle – Fish Passage Improvements - Design complete. Obtaining materials and easements. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.
- Cottonwood Crk/Riverdell – Fish Passage Improvements Design complete. Obtaining materials and easements. Set for 2016 construction. At utilities for preliminary engineering for conflict resolution.

Repairing Damaged Infrastructure

- Yoder – Repairing damaged road and dike infrastructure - 95% design complete. Need funding to construct. Application for repair has been submitted to FEMA. Working with CIRI for permits.
- Kalispell Road – Repairing and armoring roadway - 100% design complete. Need funding to construct. Working with FEMA pursuing funding.
- Kenny Blvd – Repairing and armoring roadway - 95% design complete. Need funding to construct. Working with FEMA pursuing funding.
- Talkeetna Dike Revetment – Repairing erosion control infrastructure along Talkeetna River - Application for Project Worksheet sent to FEMA to request funding for repairs.
- Crack Sealing 2016 – Bid is out for crack sealing material. New bid will be out this month for crack sealing work for summer 2016.

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

Floodplain Management – Floodplain Development: In January we received a preliminary response from FEMA regarding our Community Assistance Visit (CAV) from 2015. The findings reflect positively on our efforts to manage development within the flood hazard areas. We have a laundry list of items that need some clarification but the overall response was a marked improvement over previous years.

Code Compliance Cases – As of January 31, 2016, Code Compliance has 406 open cases. Of these, 199 are general complaints, and 207 are junk and trash complaints. Between January 1 and January 31, 2016, 7 cases were closed; of these, 2 were general complaint and 5 were junk and trash complaints.

Development Services staff has also been busy working on the cleanup of our file room. With the help of our On-Call Records Technician in this last calendar year, 108 boxes have been prepared for microfilm, 62 boxes have been microfilmed and sent off to archives.

Current Planning – Applications being processed in January included a timber transportation permit, one (1) MEA Public Participation Plan for proposed transmission lines, one (1) conditional use permit for a junkyard, two (2) conditional use permits for earth materials extraction, six (6) Interim Materials Districts (IMD) for earth materials extraction, one (1) multi-family application, four (4) nonconforming structure determinations, and four (4) setback variances. On March 31, 2015 the Board of Adjustment and Appeals (BOAA) upheld the Planning Commission denial of a conditional use permit for a monofill. On April 30, 2015 Central Monofill Services filed an appeal to Superior Court for the BOAA decision. The court date has not yet been scheduled. On December 7, 2015 the Planning Commission denied a setback variance request for a structure on Lot 9, Clester Extension. The BOAA hearing is scheduled for February 23, 2016.

Environment

Air Quality – No alerts were issued for air quality in January which is often the highest month for air quality problems. Borough staff sent out a letter to community councils about air quality problems and burning dry wood and posted information on Facebook. Department of Environmental Conservation is creating a brochure about safe wood burning which will be available for our use next month.

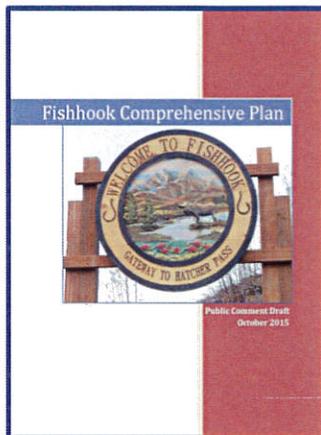
Fish and Wildlife Commission – The Fish and Wildlife Commission approved 11 fish research proposals for funding with state grant funds. The large contracts (over \$100,000) were approved by the Assembly in December. Contracts have been issued for all the projects and

work has begun. A new Chair was elected and one new commissioner was welcomed at the January meeting.

Volunteer Lake Monitoring - The Volunteer Lake Monitoring Program (VLMP) moved their lab equipment from the landfill site to the basement of the DSJ building under GIS. They will be setting up the lab in that space in February. Lake reports with summaries of data for 2015 are underway. Past lake reports are available on the Borough's web site at <http://www.matsugov.us/lakemonitoring>.

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

Planning



Fishhook Comprehensive Plan - The comment period for the plan closed on January 8, 2016. Comments were reviewed by the planning team on January, 21. The plan goes back to the Community Council in early February.

GIS/Cartegraph Integration - The scope of work has been delivered to the contractor and we are awaiting their bid. Conversations within the Planning Division show this project will benefit the Long Range Transportation update. The updated system of road classification will uniformly applied to all transportation efforts

Louise Susitna Tyone Comprehensive Plan (formerly Lake Louise) - The draft plan was presented to the Board of Directors of the Louise Susitna Tyone Community Association in January for their input and direction. We are awaiting their final conclusion.

FY 2017-2022 CIP - The document is complete and at the printers. The document will be distributed the first week of February.

Transportation Planning Partnership - Development of a partnership for transportation planning was funded through the 2015 earmark from Alaska DOT&PF. The Planning Division has been working with the Cities of Houston, Palmer, and Wasilla to introduce the partnership and build local support. Following final Borough Assembly approval to move forward, the Borough planning division will seek a formal agreement with DOT&PF to develop and implement the partnership on upcoming projects. Stay tuned for more information on this exciting opportunity in late summer 2016.

Cultural Resources - The Cultural Resources Division shipped oral history tapes to Leslie McCartney, Curator of Oral History, at the Elmer E. Rasmuson Library in Fairbanks on February 4, 2016. The library will digitize the oral history tapes and provide a hard drive of the oral histories to the borough.

Cultural Resources will be working with the Palmer Museum's historical photo identification meetings at the Palmer Depot this month. Historical photographs and slides require further sorting, identification, and cataloging before they are digitized. Cultural Resources is working closely with the Palmer Museum of History and Art and Dorothy Page Museum to get the photographs and slides digitized.

Staff continues reviewing plats and other land development regarding cultural resources.

Housing – The Governor's Housing Summit was held in Anchorage on January 26, 2016. It was a one-day event hosted by the Governor's office, in partnership with the Alaska Housing Finance Corporation, Cook Inlet Housing, The Rasmuson Foundation, the Alaska Mental Health Trust, and The Alaska Coalition to End Homelessness. The goals of the summit included identifying the barriers to affordable housing and to seek budget-neutral solutions to numerous housing challenges facing Alaskans.

Pay for Success – Permanent Supported Housing – A promising model for financing services for vulnerable populations. The U.S. Department of Justice and HUD are partnering to provide another round of funding for Pay for Success, and the Matanuska Susitna Borough has an opportunity to collaborate in the development of a new tool for financing permanent supported housing.

PLATTING DIVISION STATS

Submitted		Recorded or Approved	Title 16	Title 27	Title 43
Pre Apps Held	22				
Waivers		Waivers			
Road Name Changes		Road Name Changes			
Abbreviated Plats	5	Abbreviated Plats			9
Stand Alone Variances	1				
PUEs	1	PUEs			
40-Acre Exemptions		40-Acre Exemptions			
Plat Note Amendments		Plat Note			
Title 43 Amendments		Title 43 Amendments			
Other Platting Board		Other Platting Board			
Preliminary Plats	3	Preliminary Plats			5
Variances w/plat					
Master Plans		Master Plans			
Phase Plats		Phase Plats			4
ROW Vacations		ROW Vacations	1		1
Section Line Esmt		Section Line Esmt			
Other Vacations		Other Vacations			
Right-of-Way Plats	1	Right-of-Way Plats			
Extensions					
Reconsiderations					
Approved Plat Revisions		Condos			1
Continuations		Refiles			
Review Municipal Entitlement Land Surveys		Bureau of Indian Affairs Plat			

Most platting actions require property taxes and any special assessments are up to date prior to recordation. As a result of the platting actions processed in the month of January, 2016, the amount of Taxes/LIDs collected is: \$32,025.56.

Community Development Department

Land & Resource Management

Personal Use Firewood Areas: There are currently 8 personal use firewood areas open and advertised on the website for 2016. The firewood areas that are cut and stacked mainly consist of cottonwood and aspen while the firewood areas that allow for harvesting of standing wood are comprised of mixed species including spruce and birch. The LMD cleared the regrowth on the access timber road through the Point Mackenzie Alsop Firewood Area. However snow depth, snow berms and ice now make access into most of the firewood areas more challenging for highway vehicles. Wireless trail cams are now being used to effectively monitor PUFA's in real time, reduce site inspections, save staff time and reduce costs. A map showing all of the available personal use firewood areas will be available online on the Borough website under departments/community-development/resource-sales. The map also defines some of the sale parameters at each location. Visit the Borough website or call the LRMD (861-7869) if you have any questions about harvesting personal use firewood on Borough lands.

Christmas Tree Program: The Christmas trees are gone but the memories will remain. All flagging and signs in the Christmas Tree area have been removed. The program went smoothly and a special thanks to active participation by staff.

Salvage Sales: The Resource Manager and Central Landfill staff performed a cursory review of timber resources on proposed cell clearing areas within the Central Landfill scheduled for later this year; Salvage timber (aspen/cottonwood) is available for purchase from the Susitna Parkway Commercial Log Storage area and Seldon Road Extension project through current OTC offerings for \$250 per legally loaded commercial log truck with a minimum purchase of two loads (\$500). Susitna Parkway has not been plowed and access may be challenging at this time.

Commercial Timber Harvests: There are currently 12 OTC Commercial Timber Harvests available for 2016. Work on a Five Year Timber Harvest Schedule is on hold until proposed PPM's and code changes are addressed by the Assembly. Point Mackenzie NRMU and Fish Creek NRMU are future areas proposed for harvest; The Borough Resource Manager continues to discuss access issues (including the Little Susitna River Bridge and other stream crossings) into the Fish Creek Management area, State and MSB commercial timber sales, and the winter ice road. The Division of Forestry is still interested in reaching the Fish Creek block of State land by way of developing the Little Su winter road recently constructed. However, DOF has no funding to explore any additional opportunities and do not expect to receive any project funds. Should the MSB have funds available for the bridge...DOF may be able to provide technical assistance to keep it within the scope of a forest road as originally envisioned.

Upcoming Projects: Resource Manger continues to carry out site inspections upon notice of new projects involving clearing of Borough land and removal of timber resources for conversion of land use.

Wetland Mitigation Banking: The MSB continues to monitor wetland mitigation news as the USACE moves through policy changes and litigation that could have significant impact to mitigation banking in Alaska and the Borough. Litigation outcomes could have significant impact to our wetland mitigation bank partner and ultimately the Borough. The Su-Knik Bank and the MSB are focusing on exploring a cooperative effort with the SOA/DNR on wetland banking issues facing the Borough and the State. Su-Knik staff are scheduled to be in Alaska in March to discuss many banking issues with various local, state and federal agencies.

Carbon Credit Offsets (the second look): Our partner in wetland mitigation banking (Su-Knik) referred the Resource Manager to a company headquartered in Salt Lake City, Utah, with offices in California and Canada; in order to explore whether the MSB might be able to generate meaningful revenue through innovative forest carbon projects. The process for a forestry project appears to take 1 to 2 years to complete. The initial discussion focused on forestry projects but quickly moved to as to how the MSB could engage in the carbon economy in other ways. The initial footwork is performed by the company to determine what type of project might be viable for the MSB. The firm contacted has been developing unique emission reduction projects that produce high-quality emission reduction benefits for sale in the North American carbon markets for 12 years. The Resource Manager provided inventory data to the firm for review and evaluation at no cost to or commitment by the MSB.

MSB Seaplane Base Selection: The Resource Manager met with DOWL and MSB Planning staff to discuss Cow Lake, the Section 9 Pit, and Seven Mile Lake as potential MSB Sea Plane Base sites.

Acquisitions: Twindly Bridge Charter School acquisition on hold until property owners complete required platting and return signed Purchase Agreement; Butte Summit land acquisition is moving forward with legal review of the contract between MSB and Great Land Trust complete. Legislation is expected to move forward in February.

Land Sales: Mat-Su Visitor and Convention Bureau land sale for \$1,215,000 recorded January 25, 2016; A new Competitive Sealed Bid Land Sale is under public review with expectation to go to Planning Commission for classification in February 2016, then on to assembly for approval. Land sale expected to open in April. Thirty-nine parcels are proposed to be offered.

Borough Land: Land exchange between borough and private land for purpose of Willow Fishhook warm storage facility will be introduced to assembly on February 2, followed by public hearing on February 16, 2016; Iditarod Elementary School transfer of ownership under discussion with School District and City of Wasilla to include Fritzler/Ressler baseball fields located on Iditarod and Wasilla HS property which the City has parks and recreational powers over (MSB Ordinance 2000-032). Subdivision of both school properties may be necessary to segregate the ball fields.

Surveys: Municipal Entitlement Land surveys on-going for parcels in Talkeetna Lakes Park, MP 91 Glenn Highway and Kelly Lake (MP 67 Parks Hwy).

Misc.: Upper Vern Lake cabin still in queue for permit or lease under competitive bid process; LRM Policy & Procedure update complete. Work session with the assembly will be requested for March timeframe followed by legislation for approval; Researching access to Borough parcel 18N02E01A005, Matanuska River North NRMU, for future resource development; Planning an auction and the removal of all materials from the 7 buildings located on the Old Skwentna School Site for future disposal of the property; Review/discussion with regard to Code/PPM changes for Land Management; Appraisals for ADL lease property requested twice with no response, may go out again or may select alternate pricing method;

Municipal Entitlement: Requested draft patent from SOA to MSB for ADL 227778 Christiansen Lakes; Pursuant to meeting with DNR survey section, requested amended survey instructions for ASCS 2002-1 Hatcher Pass ADL 227511. Will separate ADL 227511 municipal entitlement and exchange property survey.

Goose Creek Community Center Site Contamination and trespass driveway: Continuing to work with DEC and Shannon and Wilson for cleanup complete status.

General leases: Rail Wye property information incomplete- info requested about leasing from private sector; Continuing to work on LNG plant in MSB; Discussion regarding a new cell tower site/application pending; Analysis of request to lease 480 acres of borough land for private agriculture teaching purposes/Determined not to be in the best interest of the Borough due to the close proximity to the current Ag. School lease in Talkeetna.

Port: Working with Marc on Assembly approved info for Tidelands applications; Received list of approved names for Port roads and streets; Discussed options to help bring business to the port in the next two years with a maritime business owner.

Agriculture: Receiving options for possibly leasing Point MacKenzie properties. Need to determine if we can subdivide now and only remove covenants on property actually used for rail. The Agriculture Advisory Board meeting was held on 1/20/2016. Further information will be given about the mission for the Ag board pursuant to the creating ordinance. Will move forward with resolutions to effect changes in the program; Continued analysis of property containing soils of local importance for a 2016 sale – will be forwarding properties to Ag board. With interest in smaller parcels, may consider smaller if property contains soils of local importance; Resolution for a moratorium on accepting and processing applications to sell additional rights owned by the Borough passed Ag Board, Planning Commission, and back on Assembly Agenda. Assembly passed the moratorium; Attended Wasilla Soil and Water Conservation District meeting. Scheduled to attend the March meeting of Upper Susitna Soil and Water Conservation District with Ken Peterson farm plan.

FNBA Escrow and other accounts receivable: Monthly monitoring of prior MSB land sales in escrow through FNBA; Reviewing Finance Deed of Trust accounts for MSB escrow customers; Foreclosure process started on a Deed of Trust in default. Met with title company representative; Invoicing of monthly LRM lessees and permittees.

Permits, Access, Agreements and Easements: Trail easement application for MP 126 of the Parks Highway – After thorough discussions with the applicant about options and requirements for access across Borough parcel 28N05W31B001, the consensus was to utilize individual Personal Intermittent Use Permits for all private landowners utilizing the parcel; Private landowner concerns in regards to the legal validity of the public use easement accessing Island Lake from Pittman Road; Access issues for Long Lake (Big Lake).

Processed application from a private land owner who built a cabin partially on borough-owned land to purchase a portion of borough land to alleviate the trespass and setback violation. Presented a resolution to the Planning Commission recommending Assembly approval of a land classification of reserved use of a borough parcel for a future park in Point MacKenzie Community. Participated in a teleconference with representatives from the USEPA and USACOE on the clean water act violations perpetrated on borough owned land south of the Kashwitna River. Researched potential options for the borough to participate in the California Carbon Emission Cap and Trade Market using its vast forest resources.

General Gravel: Personal Use Gravel permits are available for the 2016 year for Alsop Road in Point MacKenzie and South Beaver Road in Talkeetna; *Borough Central Landfill* - IMD Application has been submitted to the Planning Department and is awaiting review. Three piles of previously separated materials, 250 cubic yards of cobble stones (\$750), 3,000 cubic yards of sewer rock (\$9,000), and 16,000 cubic yards of combined sewer rock and cobble stones (\$48,000), are available for OTC sale through the Purchasing Division. The sale began on January 20th and will run through June 30. Excavation of Landfill Cell #4, approximately 500,000 cubic yards of pit run material, is expected to be put up for bid through the Purchasing Division at the beginning of February 2016; *Alsop East Pit* IMD application is currently in the public notification phase. The Planning Commission will conduct a public hearing on this request on March 7th; Acquisition of an administrative permit is pending contractor's final request for 50,000 cubic yards to be removed from the Fourmile Gravel Pit in Willow. The material is needed for a DOT project from the Parks Highway to MP 37 of Willow-Fishhook Road, to take place in Summer 2016.

Trails: Trail maps for the Recreational Trails Plan are undergoing updates to include modifications to the Plan. This includes refined mapping data, new information on trail names and locations, additional trail nominations, and the removal of some trails.

The Haessler-Norris Dog Mushing Trails reroute work is underway. MSB has contracted with Pilch Land Surveying to verify easements and flag the reroutes within easements and/or on public lands. A letter of support was received from the State DNR, and a meeting was held mid-January and the project scope was clarified between all parties.

The Montana Creek Dog Mushing trails survey project is under contract with Lounsbury, and they anticipate completion of the project this winter. MSB and Lounsbury received additional survey instructions from State DMLW Survey Section regarding the RS 2477 portion of the trail system. A site visit to evaluate the RST was conducted and there are ongoing coordination efforts between MSB, the State and Lounsbury.

Two work parties have been held by the Hatcher Alpine Xperience non-profit group to develop a community ski hill in the North Unit of the Government Peak Recreation Area. This is the parking area currently used as a sledding hill with access near mile 10.6 of Palmer-Fishhook Road. The club has cleared brush for lift lines and ski trails. They are putting together a plan based on previous studies to build ski lifts and associated infrastructure.

Held the second meeting of Herning Trail Project Team and developed the vision and public outreach plan. Researched potential re-route options for portions of the historic Herning Trail. Developed a scope of work with the Talkeetna Community Council for a Ridge Trail Management Plan.

Information/GIS: A statement of work has been drafted for Integrated Geospatial to coordinate the LRMD integration of data, scanned documents, and GIS information and sent along to the IT department to finalize. We are working with IT to develop the platforms to integrate lands information for use in a SharePoint site. Waiting for a response from IT to move forward.

Ongoing GIS support for Land Management projects, for gravel, timber, land sale inquiries, permitting and public notice. Land and Resource Management GIS data was provided to other borough departments, contractors and partners for borough projects as requested.

Maps have been developed for land related projects, such as an evaluation of assets at Coyote Lake near Sutton. Maps have also been prepared to assist in the evaluation of recreation resources related to trapping for Crevasse Moraine Park area and the Government Peak Recreation Area. Maps have been updated for the Personal Use Firewood Areas.

Tax Foreclosure

Over-the-Counter Tax and LID Foreclosure Sale TS35: An over-the counter Tax and LID Foreclosure Sale is scheduled for April 2016. Brochures will be available April 11th through June 13th and purchase requests will be accepted April 25th through June 13th. Letters were mailed to the former record owners (FRO) of 19 parcels eligible for this over-the-counter sale, by both certified and first class mail. The FRO were informed of the dates to repurchase the property. These parcels were deeded to the Matanuska-Susitna Borough (MSB) by Clerk's Deed as a result of foreclosure of delinquent real property taxes and local improvement district special assessments (LID). They have been offered in a prior competitive or over-the counter tax and LID foreclosure sale. Pursuant to Alaska Statutes, any or all of the properties included for sale may be repurchased by the former record owner(s) at any time before sale of the property. The sale of the property occurs when the successful applicant delivers funds and signs the deed.

Tax and LID Foreclosure Competitive Sale TS34: The next competitive Tax and LID Foreclosure Sale, TS34, is anticipated in the fall of 2016 and is moving ahead with 64 potential

parcels. 56 individual parcel files are being reviewed from the clerk's deed of 2010 tax and 2011 special assessment foreclosure for compliance with Alaska Statute and Borough Code and the remaining 8 parcels are parcels pulled from last year's competitive sale. The GIS department is preparing maps for all the parcels.

Excess Proceeds - Tax and LID Foreclosure Competitive Sale TS33: Former record owners whose parcel sold in Tax and LID Foreclosure Sale TS33 on October 24, 2015, can file a claim for excess proceeds resulting from the sale. Seven claims have been received to date. The deadline to file for TS33 excess proceeds is April 25, 2016.

Tax and LID Foreclosure Competitive Sale TS31: All excess proceeds from TS31 have been paid.

Abandoned/Hazardous/Junk & Trash Clerk's Deed Parcels: There have been no new reports of abandoned parcels or junk and trash complaints of borough tax- or LID-foreclosed Clerk's Deed parcels.

Clerk's Deed Parcels: No former record owners have repurchased any parcels in the month of January; *2009 Tax Clerk's Deed parcels* - No contact from or money has been received in January on the seven parcel pulled by the assembly from the TS33 competitive sale; *2010 Tax/2011 LID Clerk's Deed parcels* - None of the 56 eligible for competitive sale in 2016 were repurchased during January. One parcel has both a tax and LID Clerk's Deed; *2011 Tax Clerk's Deed* - No parcels were repurchased this month.

Parks/Recreation/Libraries

Manager: Parks Staff Meeting; Safety Visits to all Borough Libraries with Johan Jarrard; Library Board; Library Network; Completed updated job descriptions; Working on a continuing problem associated with one of the lake accesses, Island Lake. There appears to be differing views of who has the legal right to use the access. We went through similar exercises last year with the access at Cottonwood Lake; Began discussions with the State of Alaska to set up a Management Agreement to utilize the area near Sunshine Creek for a primitive campground; Staff met with representatives from Sutton to discuss ongoing complaints about activities around Slipper Lake off Jonesville Road.

Northern Parks Report: Despite the light snow amounts we have a good base and great skiing. We are grooming both the lake and park trails on Mondays and Fridays for a total of 15.2 miles of (20' wide) trails; Along with the ski trails, we work up the 3.26 miles of hiking trails on a weekly basis; We are working with the trails specialist on a 1-mile single track hiking loop in the Talkeetna Lakes Park.

Parks Report: The *Trailhead Maintenance* crew is in winter mode traveling to trailheads four days per week cleaning restrooms and collecting fees. We have sold 428 parking passes so far

this month; The *Parks Winter Maintenance* staff has been very busy this season. With the up and down weather conditions, we have been busy sanding icy trailheads. So far this winter, we have spread 55 tons of winter sand on the winter trailhead parking lots

Libraries: The *Big Lake Library* hosted a video conference for kindergarten - second grade called the Snow Show. It was presented by Nancy Strickland at the Ammon Carter Museum of American Art in Fort Worth, Texas. Sixty nine were in attendance. In *Talkeetna*, the ability to use our multi-purpose room and the small tutor room for programs and meetings is being appreciatively used by the community. In January alone, 25 meetings or programs were held at the library. These meetings/programs varied from Girl Scouts to the Red Hat Society to various committees, to our own programming such as story time. We would not have been able to have hosted this many events during our open hours in our old facility; The *Trapper Creek Librarian* began preparation for the family winter reading program. Displays were prepared and set up. Let the reading begin. Preparation of the materials and gathering the supplies is an ongoing project. The benefits of preschool reading in preparation for kindergarten and beyond are well documented. The afterschool program enhances the reading skills of participants. Both are geared to providing a fun time combined with learning for the children. The local friends group provided cookies for a 'cookies decorating day' for both preschool and afterschool programs; In *Willow*, the Feasibility Committee met on January 20th where we went over the report from the estimator. We have two new on-calls and they are working out great: *Sutton Library* reports the use of our resource room continues to increase. This month it has been booked for 26 hours by the public for programs and meetings. Kenai Peninsula College is videoconferencing an Ahtna class each Friday afternoon for students in Sutton, Glenallen, Kenai and Anchorage. Working with Sutton Elementary School, the community is providing afterschool activities to elementary aged children 4 nights a week. The Library provides Art Club on Thursday evenings as part of this joint effort. The library and assistant librarian continue to make regular classroom visits to three classrooms per week at Sutton Elementary. Headstart gets a visit from the library once a month.

Brett Memorial Ice Arena: Brett Memorial Ice Arena has been quite active with skaters and families during the winter skating season. Public Skate, Learn to Skate and Individual Instruction are seeing increased participation. Youth and adult hockey are showing increases in some programs and slight declines in other areas such as competitive youth hockey.

The outdoor rink behind Wasilla Middle School has been very popular recently with the favorable and mild winter weather conditions. Many youth skaters and families have been skating in the evening and on weekends, and youth hockey teams have held some practice sessions outdoors. Maintaining the outdoor ice has been challenging for the staff, with the combination of active use and moderate temperatures restricting the opportunities to add any significant amounts of water.

Mat Su Pools: *Swim lessons-* Next month we will be catering to these elementary schools for our community enrichment program: Sherrod, Swanson, Pioneer Peak, Academy Charter, Tanaina and Shaw.

Finance Department
MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE
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>
<u>Areawide</u>				
Revenues:				
Property Taxes	87,566,870	87,566,870	61,050,690	70%
Excise Taxes	7,418,100	7,418,100	3,473,023	47%
Federal Payments	3,455,000	3,455,000	55,002	2%
State Grants & Shared Revenues	26,660,948	26,660,948	267,037	1%
Fees	6,593,376	6,593,376	1,806,266	27%
Interest Earnings & Other	240,000	240,000	30,143	13%
Recoveries & Transfers	1,784,290	1,784,290	2,822,138	158%
TOTAL AREAWIDE REVENUES	133,718,584	133,718,584	69,504,299	52%
Expenditures:				
Non Departmental	95,693,372	95,723,372	35,918,933	38%
Assembly	6,601,241	6,601,241	2,710,918	41%
Mayor	69,859	69,859	25,095	36%
Information Technology	5,623,811	5,623,811	2,929,854	52%
Finance	10,044,991	10,044,991	3,744,086	37%
Planning	4,411,409	4,411,409	1,623,602	37%
Public Safety	13,077,889	13,047,889	5,327,665	41%
Public Works	2,511,830	2,511,830	1,206,560	48%
Community Development	4,655,766	4,655,766	2,098,981	45%
Capital Projects	4,238,185	4,238,185	1,534,254	36%
TOTAL AREAWIDE EXPENDITURES	146,928,353	146,928,353	57,119,948	39%
Budgeted Adjustment to Fund Balance	-13,209,769	-13,209,769	12,384,351	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	3,788,510	3,788,510	2,601,156	69%
State Grants & Shared Revenues	783,000	783,000	33,250	4%
Fees & Other Miscellaneous Income	227,946	227,946	136,597	60%
Interest Earnings & Miscellaneous	10,050	10,050	18,451	184%
Recoveries	100,694	100,694	50,347	50%
TOTAL NON-AREAWIDE REVENUES	4,910,200	4,910,200	2,839,801	58%
Expenditures:				
Non Departmental	731,000	731,000	168,000	23%
Assembly	2,491,037	2,491,037	1,071,396	43%
Information Technology	261,594	261,594	133,318	51%
Finance	2,000	2,000	0	0%
Public Works	63,012	63,012	30,506	48%
Community Development	1,670,654	1,670,654	838,777	50%
TOTAL NON-AREAWIDE EXPENDITURES	5,219,297	5,219,297	2,241,997	43%
Budgeted Adjustment to Fund Balance	-309,097	-309,097	597,804	

Land Management

Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	39,250	39,250	52,557	134%
Interest Earnings	19,000	19,000	12,136	64%
Property Sales & Uses	596,000	596,000	292,227	49%
Miscellaneous	1,000	1,000	3,038	304%
Recoveries & Transfers	0	0	0	0%
TOTAL LAND MANAGEMENT REVENUES	655,250	655,250	359,958	55%
Expenditures:				
Non Departmental	147,500	147,500	147,500	100%
Community Development	1,563,778	1,563,778	416,521	27%
TOTAL LAND MGMT. EXPENDITURES	1,711,278	1,711,278	564,021	33%

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
Budgeted Adjustment to Fund Balance	-1,056,028	-1,056,028	-204,063	
Budgeted Contribution to Permanent Fund	121,313	121,313	46,371	
<u>Enhanced 911</u>				
Revenues	2,301,900	2,301,900	1,153,494	50%
Expenditures	2,441,255	2,691,255	2,338,966	87%
Budgeted Adjustment to Fund Balance	-139,355	-389,355	-1,185,472	
<u>Caswell Lakes FSA</u>				
Revenues	308,710	308,710	303,772	98%
Expenditures	296,576	296,576	154,050	52%
Budgeted Adjustment to Fund Balance	12,134	12,134	149,722	
<u>West Lakes FSA</u>				
Revenues	2,234,570	2,234,570	1,643,824	74%
Expenditures	2,391,145	2,711,145	1,580,607	58%
Budgeted Adjustment to Fund Balance	-156,575	-476,575	63,217	
<u>Central Mat-Su FSA</u>				
Revenues	8,615,110	8,615,110	6,041,617	70%
Expenditures	9,749,061	9,749,061	4,645,061	48%
Budgeted Adjustment to Fund Balance	-1,133,951	-1,133,951	1,396,556	
<u>Butte FSA</u>				
Revenues	852,460	852,460	617,819	72%
Expenditures	733,639	733,639	479,241	65%
Budgeted Adjustment to Fund Balance	118,821	118,821	138,578	
<u>Sutton FSA</u>				
Revenues	247,260	247,260	159,424	64%
Expenditures	174,978	174,978	81,084	46%
Budgeted Adjustment to Fund Balance	72,282	72,282	78,340	
<u>Talkeetna FSA</u>				
Revenues	362,130	362,130	273,916	76%
Expenditures	360,507	400,507	216,761	54%

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
Budgeted Adjustment to Fund Balance	1,623	-38,377	57,155	
<u>Willow FSA</u>				
Revenues	796,230	796,230	694,514	87%
Expenditures	440,795	451,795	280,296	62%
Budgeted Adjustment to Fund Balance	355,435	344,435	414,218	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,121,290	1,121,290	826,362	74%
Expenditures	513,922	653,922	534,681	82%
Budgeted Adjustment to Fund Balance	607,368	467,368	291,681	
<u>Road Service Administration</u>				
Revenues	2,906,145	2,906,145	2,906,146	100%
Expenditures	2,906,145	2,906,145	1,462,826	50%
Budgeted Adjustment to Fund Balance	0	0	1,443,320	
<u>RSA Grid Roller Maintenance</u>				
Revenues	20	20	0	0%
Expenditures	11,000	11,000	10,176	93%
Budgeted Adjustment to Fund Balance	-10,980	-10,980	-10,176	
<u>Midway RSA</u>				
Revenues	1,577,470	1,577,470	1,059,461	67%
Expenditures	1,578,152	1,787,152	1,605,284	90%
Budgeted Adjustment to Fund Balance	-682	-209,682	-545,823	
<u>Fairview RSA</u>				
Revenues	1,003,720	1,003,720	719,542	72%
Expenditures	1,005,697	1,075,697	991,579	92%
Budgeted Adjustment to Fund Balance	-1,977	-71,977	-272,037	
<u>Caswell Lakes RSA</u>				
Revenues	628,870	628,870	482,793	77%
Expenditures	630,729	630,729	587,907	93%
Budgeted Adjustment to Fund Balance	-1,859	-1,859	-105,114	
<u>South Colony RSA</u>				
Revenues	1,409,140	1,409,140	993,952	71%

	<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>
Expenditures	1,411,152	1,511,152	1,295,822	86%
Budgeted Adjustment to Fund Balance	-2,012	-102,012	-301,870	
<u>Knik RSA</u>				
Revenues	2,548,710	2,548,710	1,765,828	69%
Expenditures	2,555,980	2,665,980	2,519,261	94%
Budgeted Adjustment to Fund Balance	-7,270	-117,270	-753,433	
<u>Lazy Mountain RSA</u>				
Revenues	239,410	239,410	172,475	72%
Expenditures	240,230	280,230	195,033	70%
Budgeted Adjustment to Fund Balance	-820	-40,820	-22,558	
<u>Greater Willow RSA</u>				
Revenues	922,100	922,100	660,699	72%
Expenditures	925,208	985,208	881,284	89%
Budgeted Adjustment to Fund Balance	-3,108	-63,108	-220,585	
<u>Big Lake RSA</u>				
Revenues	1,235,880	1,235,880	911,353	74%
Expenditures	1,238,459	1,288,459	1,267,544	98%
Budgeted Adjustment to Fund Balance	-2,579	-52,579	-356,191	
<u>North Colony RSA</u>				
Revenues	178,630	178,630	128,247	72%
Expenditures	201,103	201,103	137,836	69%
Budgeted Adjustment to Fund Balance	-22,473	-22,473	-9,589	
<u>Bogard RSA</u>				
Revenues	1,550,400	1,550,400	1,083,325	70%
Expenditures	1,551,422	1,661,422	1,427,383	86%
Budgeted Adjustment to Fund Balance	-1,022	-111,022	-344,058	
<u>Greater Butte RSA</u>				
Revenues	913,680	913,680	631,923	69%
Expenditures	916,045	916,045	797,614	87%
Budgeted Adjustment to Fund Balance	-2,365	-2,365	-165,691	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Meadow Lakes RSA</u>				
Revenues	1,814,045	1,814,045	1,275,702	70%
Expenditures	1,817,828	1,817,828	1,604,583	88%
Budgeted Adjustment to Fund Balance	-3,783	-3,783	-328,881	
<u>Gold Trails RSA</u>				
Revenues	1,656,190	1,656,190	1,150,825	69%
Expenditures	1,659,300	1,659,300	1,551,044	93%
Budgeted Adjustment to Fund Balance	-3,110	-3,110	-400,219	
<u>Greater Talkeetna RSA</u>				
Revenues	590,280	590,280	423,800	72%
Expenditures	604,689	604,689	574,833	95%
Budgeted Adjustment to Fund Balance	-14,409	-14,409	-151,033	
<u>Trapper Creek RSA</u>				
Revenues	221,110	221,110	161,055	73%
Expenditures	221,671	221,671	188,712	85%
Budgeted Adjustment to Fund Balance	-561	-561	-27,657	
<u>Alpine RSA</u>				
Revenues	273,310	273,310	170,918	63%
Expenditures	287,805	287,805	189,397	66%
Budgeted Adjustment to Fund Balance	-14,495	-14,495	-18,479	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	18,220	18,220	14,303	79%
Expenditures	22,801	22,801	200	1%
Budgeted Adjustment to Fund Balance	-4,581	-4,581	14,103	
<u>Garden Terrace Service Area</u>				
Revenues	0	0	0	0%
Expenditures	0	0	0	0%
Budgeted Adjustment to Fund Balance	0	0	0	
<u>Point MacKenzie Service Area</u>				
Revenues	63,000	63,000	32,264	51%
Expenditures	79,024	79,024	2,282	3%
Budgeted Adjustment to Fund Balance	-16,024	-16,024	29,982	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	262,549	262,549	108,380	41%
Expenditures	323,791	323,791	178,098	55%
Budgeted Adjustment to Fund Balance	-61,242	-61,242	-69,718	
<u>Freedom Hills Subd. RSA</u>				
Revenues	25	25	0	0%
Expenditures	10,000	10,000	0	0%
Budgeted Adjustment to Fund Balance	-9,975	-9,975	0	
<u>Circle View / Stampede Est.</u>				
Revenues	20,800	20,800	14,773	71%
Expenditures	6,300	6,300	265	4%
Budgeted Adjustment to Fund Balance	14,500	14,500	14,508	
<u>Chase Trail Service Area</u>				
Revenues	490	490	0	0%
Expenditures	1,750	1,750	0	0%
Budgeted Adjustment to Fund Balance	-1,260	-1,260	0	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	94	94	0	0%
Budgeted Adjustment to Fund Balance	-94	-94	0	
<u>Solid Waste</u>				
Revenues	8,120,279	8,120,279	3,329,224	41%
Expenditures	7,725,453	7,725,633	4,606,416	60%
Budgeted Adjustment to Fund Balance	394,826	394,646	-1,277,192	
<u>Port</u>				
Revenues	1,621,463	1,621,463	42,661	3%
Expenditures	2,490,609	2,490,609	3,706,142	149%
Budgeted Adjustment to Fund Balance	-869,146	-869,146	-3,663,481	
<u>MV Susitna</u>				
Revenues	460,240	460,240	0	0%
Expenditures	527,000	527,000	279,633	53%
Budgeted Adjustment to Fund Balance	-66,760	-66,760	-279,633	