



## MATANUSKA-SUSITNA BOROUGH

### Borough Manager

350 East Dahlia Avenue • Palmer, AK 99645

Phone (907) 861-8689 • Fax (907) 861-8669

[john.moosey@matsugov.us](mailto:john.moosey@matsugov.us)

### MEMORANDUM

**Date:** February 3, 2016  
**To:** Mayor and Assembly members  
**From:** John Moosey, Borough Manager  
**Subject:** Borough Manager's Report

### Monthly Activity Report for December 2015



### Animal Care & Regulation

#### Monthly Statistics:

Animals brought into the Shelter	334
Of those animals...	122 were turned over for us to find a new family
	72 were strays brought in to wait for their families
	177 animals were adopted by new families

81 stray dogs were brought into the shelter, 63 were returned to their families  
58 stray cats were brought into the shelter, 8 were returned to their families

***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 166 cases this month and documented 1,438 actions related to the above cases such as:

- 22 verbal warnings issued
- 9 written warnings issued
- 1 citations issued
- 25 bite cases investigated
- 12 aggressive animals investigated
- 5 barking case
- 18 public assists

Highlights at the Animal Control & Regulations

**Events:**

On December 5<sup>th</sup>, we hosted a new event called “Name Your Price” adoption day. We outlined the costs of all animals and asked the public to name their price for the adoption of any animal on the adoption floor. The event was a success and we were able to place many animals with good homes. We did not include kittens or puppies in this special adoption. In general, the public paid as much, if not more, for the animals. We intend to host this event again next year.

The Shelter hosted another adoption day at Colony Christmas at the Borough gym. It was a huge success and we adopted out 9 kittens and 5 dogs.

We received many generous donations during the holidays for pet toys, bedding, food and other misc. supplies. We would like to thank everyone in the community who generously supported the shelter over the holidays!

We have had an unusual high number of livestock at the shelter this past month including a horse, goat, chicken, pig, turkey, rooster and duck. We have been fortunate to find homes for nearly all of these animals.

**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.

## Public Affairs Division

Mat-Su Borough Public Affairs developed a new podcast program featuring Manager John Moosey and Mayor Vern Halter, hosted by Patty Sullivan. Sound by Stefan Hinman.

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

The first show reflected on the achievements and some of the heartache of 2015 for the Borough and its residents.

Whistle Stop Mat-Su is already onto its second show.



## Health & Safety Division

### Borough Health and Safety Office

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 facet 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 December 2015 includes **6** property damage incidents (to include **2** OSHA Recordable injuries) and **6** First aid events and **3** Near Misses... Ultimately our goal is to accept **zero** incidents!

#### Current Safety Office Activities:

The Health & Safety Office has drafted the SharePoint website page with a goal to be implemented by the start of the second quarter of 2016. This SharePoint page will help Borough employees navigate through Safety programs, easy tools, and required forms.

Task Hazard Analysis Easy Tool has been sent out to departments for implementation. This will carefully detect hazardous issues and prevention.

#### Borough Trends:



To highlight a concern of safety, this month of December we focus on Slips Trips and Falls. They make up a majority of general industry accidents United States Department of Labor.

Here are the latest on calculations on slips, trips and falls-

- Results in 15% of all accidental deaths
- 2nd leading cause behind motor vehicles
- ~12,000/ deaths per year
- One of most frequently-reported injuries
- ~25% of reported claims/year in any given fiscal year
- Over 17% of all disabling occupational injuries result from falls
- Most slips, trips and falls could have been prevented

#### Safety Tips for your toolbox:



Power outage preparedness is top of mind this time of year.

Click the link for proactive steps you can take so you're never in the dark about preparedness.

<http://www.ready.gov/power-outage>

#### Looking forward to next month...

January will be the month where the HR/Safety Office tallies up our 2015 incidents and provides our annual OSHA recording for all Borough occupied worksites. These required postings of incidents will be distributed in the February.

**Let's work together for a safe 2016!!!**

## Department of Emergency Services

The month of December was very busy for DES. The trend continues with the month over month 911 call volume increasing over last year's numbers. EMS officially crossed 10,000 ambulance run number with an annual increase of 599 more calls than last year. The Fire and Rescue teams stayed busy as well with last month being slammed with numerous vehicle accidents all over the borough including a three fatality motor vehicle accident at mile 50 of the Parks Hwy. In addition to all the routine 911 calls for assistance the fire departments responded to 12 house fires during December which is much busier than usual. These numbers do not include the City of Palmer or the City of Houston which the MSB Fire Departments also respond to provide automatic aid as needed.

December also marked EMS going live with the E-PCR (Electronic Patient Care Reports) testing and initial implementation phase. E-PCR will improve the accuracy and consistency of patient reporting which should translate into a more efficient and productive billing department. All of the MSB ambulances are now equipped with WIFI hotspot capability so the medics can transmit their reports as soon as they are completed eventually removing the need to manually transfer confidential hard copies to the EMS billing office streamlining the current process. Another benefit of the WIFI hotspots will be the ability for the medics to transmit live cardiac monitor data directly to the awaiting medical staff at Mat-Su Regional helping them prepare for the patient's arrival. This was not possible until now.

Last for this December report is that two of the four ambulance remounts were transported to the factory in Washington State and we should have them back by April. When they return the next two will be shipped out.

### Total calls for December:

EMS 701            Fire 140            Rescue 81

### Total calls for calendar year 2015:

EMS 10,466            Fire 1,901            Rescue 1,104            Water Rescue 21



## Information Technology Department



Strategic Plan – 2015

### 1. Enterprise Approach to Systems and Data

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

**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

**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:**

- UA Mat-Su internship day
- Alaska CIO Smart Community Summit at Mat-Su DSJ building planning for Feb 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

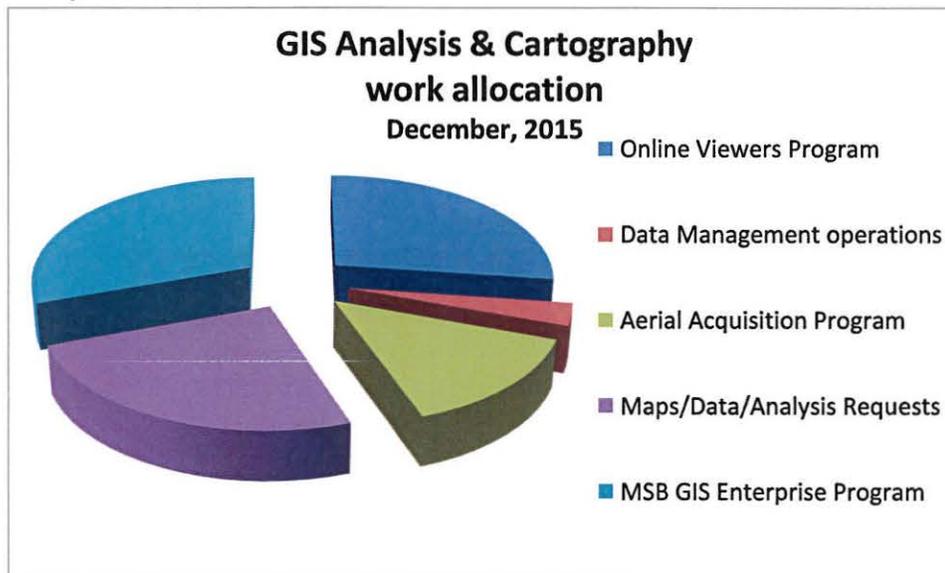
### Aerial Imagery Program

GIS is in the planning stage for developing a recurring program.

### Location Value Assessment

GIS is working to align our efforts with the IT Department Strategy. In October, Esri consultants and GIS staff hosted six, 2-1/2 hour sessions with 11 different departments and divisions to capture ideas for how Borough information could be mapped. Digital information can usually be referenced to a *place*. This activity captured over 90 potential applications for location-added-value. The next step is to rank and prioritize these ideas by Borough business need, department business need, public service to the community, availability of the department staff to be involved in development, whether the data required is already available or needs to be developed, complexity of the design, ability of a department to maintain their own application, and the potential of cost benefit to the Borough will be a consideration.

### GIS Operations

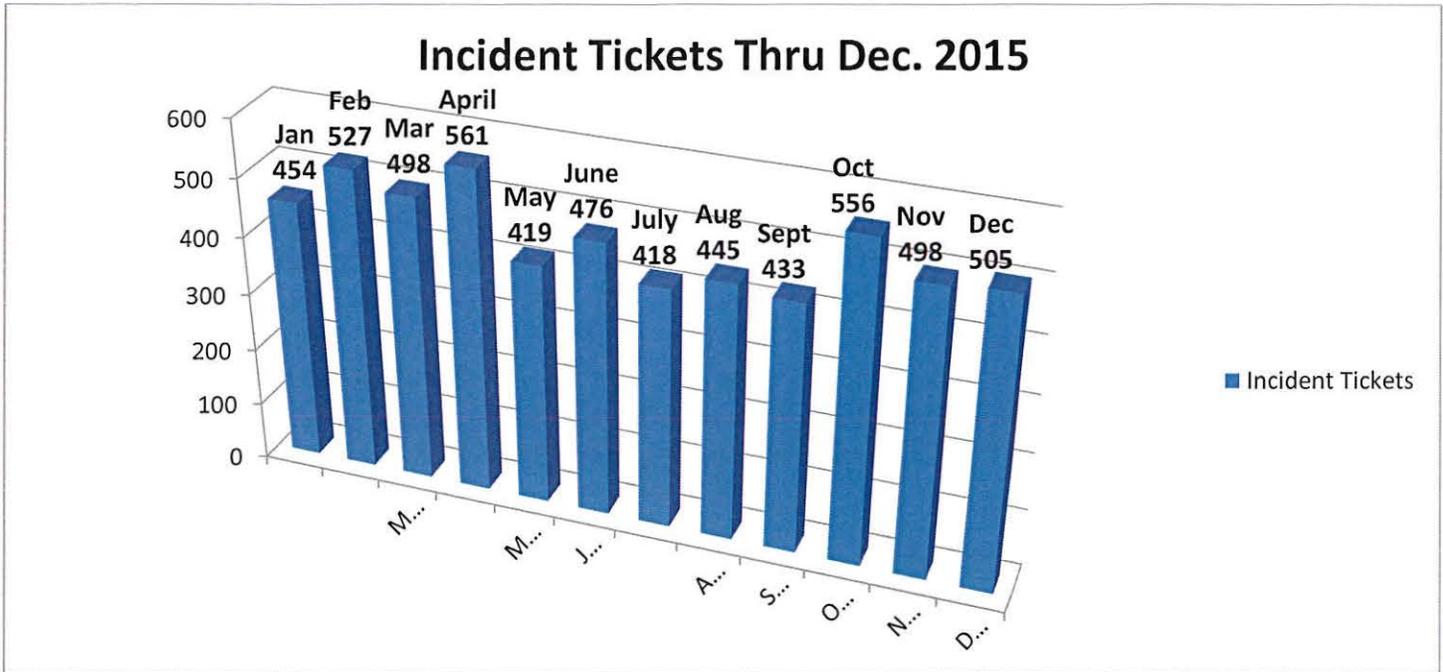


### 2015 Fall Parcel Build

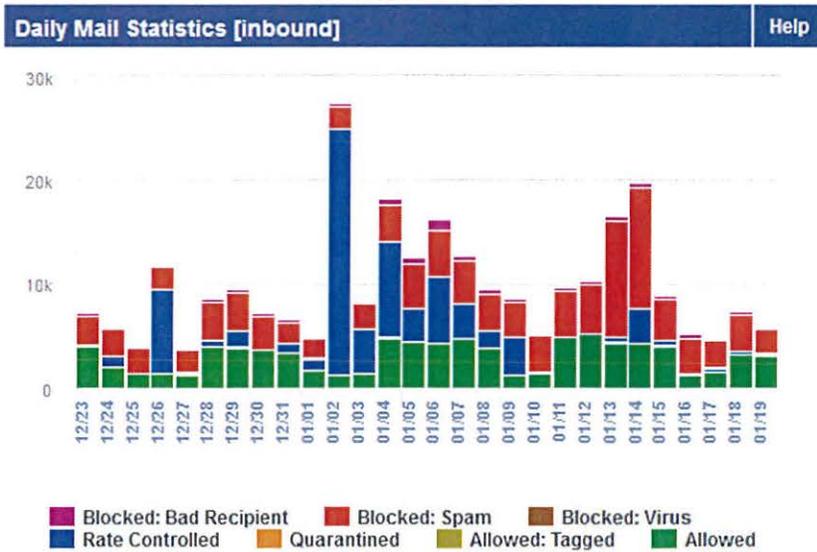
The 2015 fall parcel update is completed. The GIS Parcel layer and tax maps now include the majority of new subdivisions for 2015. The parcel line-work is current as of 11/15/15, the assessment values are current as of 12/31/14 and the ownership data is current as of 1/4/16. The updated Parcels, Parcel Points and other associated layers are available on the P: drive and for download on the web.

The next update is scheduled for Feb 2016 and will include the remainder of the 2015 subdivisions.

OIT DIVISION



### Email Statistics



## 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.
- Received a quote for additional Getac, ruggedized laptops.
- The Homeland Security Grant funding for remainder of project requirements has been received. Additional hardware has and will continue to be ordered.
- ImageTrend Billing implementation is underway, portions of the clearinghouse have been setup up and funds are being received.

**NovaTime (Time Entry System)**: Departmental implementation of the NOVAtime Time Entry and Reporting System continued. Data for all affected Borough employees has now been downloaded from Logos.NET. IT, Public Works, Operations & Maintenance and Roads have been cutover and are live on the system. Planning, Human Resources, Purchasing and Administration are in parallel operations. Training and the start of parallel operations will occur this week for the remainder of Capital Projects and Borough Clerks. The balance of December will focus on the rest of Administration and Finance and preparing for Emergency Services and Community Development.

**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 schedule completion, Feb 2016

**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

**Cradle Point Mifi:** Obtaining Cradle Point 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.

- 17 Units have been configured and ready for install into the vehicles.
- 14 Units have been installed and being used by ES.

**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.

- Project Kick-off began the beginning of November.
- Interviews with various staff are complete.
- Awaiting end documents to begin phase 2.

**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.

- The site is now live on the website.

**Logos Update:** The Borough uses Logos for its financial management and payroll processing needs. The Logos update promises to deliver added functionality and to fix outstanding problems as outlined in the update release notes. Logos is a key business resource – its stability and usability is therefore imperative to the operation of the Borough

- End-of-Year update now live and ready for W-2 processing.

**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 end of January



**Intranet Redesign:** 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.

- The Intranet Redesign is now live in its beta form.
- Changes and updates continue to happen.

## **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 ordered. Division staff will install the power supply once received and perform an operational system check.
- Talkeetna 14-1 radio installation is also nearly complete; installation of the grounding system is all that remains.
- The installation at Butte 2-1 is complete. The recent remodel of the fire station provided an opportunity to improve the current installation by installing a tower on the back of the facility; the antenna installation is now properly grounded/bonded. The EMS facility now has its own external antenna and radio as well.



Butte Fire



Butte EMS

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.

**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.

- We requested and received a materials list and pricing from Aviat Networks for 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.
  - Aviat is a Contractor on the NASPO ValuePoint (formerly WSCA-NASPO) contract, and the quote of \$144K uses standard NASPO ValuePoint pricing. This purchase expends the remainder of the \$150K in project funding and will be presented for Assembly approval at the January 26 meeting. The quote includes the microwave radios and associated equipment, hardware,

software and licensing, spares, and training required to provision these three links.

- 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).

**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, with three sections in the Scope of Services: 1) Dispatch Services, 2) Systems Provisioning and Support, and 3) System Interfaces. Input will be sought 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 is currently under review by the Department of Emergency Services.
  - On 1/5/16, the IT Director briefed the Assembly on several pertinent issues:
    - System upgrades: The Borough-owned CAD system at Palmer PD and Borough-owned E911 system at Palmer and Wasilla PDs are in need of upgrade; both projects are suspended pending results of RFP as next Contractor will be required to provide these systems.
    - E911 Funding: Assembly motion sought for authorizing Manager to pursue change to AS 29.35.131(i) to expand authorized usage of E911 surcharge revenues; motion passed.
    - E911 Fund Information: Provided history of Borough surcharge increases and current balance of project funds, totaling \$4.3M.
    - Support Costs: Provided annual support costs for dispatch; \$1.265M paid by Borough for dispatch contract, system maintenance agreements, and circuits; Assembly Member Colligan requested additional information on Borough personnel support costs. This additional cost is approximately \$45K a year, increasing total Borough costs to \$1.3M annually.
    - Contract Period: Five years, to allow prospective Contractors to amortize any upfront capital expenses over the entire term in their proposals, as well as to provide contract stability to the Contractor and Borough.

## Capital Projects Department

### **Project Management Division**

New Joe Redington Sr. JR/SR High School (\$65M): An additional gym scoreboard, casework, entry card readers, and door closure back checks were recently installed; along with moving the kitchen condensers inside. Additional lockers and a 3M library security system will be installed over spring break and landscaping issues will be addressed in the spring. Additionally, five artists began work on the 1% for Art, which will be created and installed in 2016.



*RIGHT: Winter photo of the new Joe Redington Sr. JR/SR High School.*

District-Wide Athletic Field Improvements (\$6.5M): The exterior work is nearly complete and is awaiting spring thaw for the remaining work to be completed. 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 at Wasilla HS in spring 2016.

Big Lake Elementary School Renovation (\$300K): Bids for construction of this work were opened December 15, 2015 resulting in a recommendation of award to Wolverine Supply, Inc. 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): This project is currently advertised with bids due January 7, 2016. The project scope includes standby generators at Wasilla Middle School, Wasilla High School and Palmer High School in base bid. Standby generators at Big Lake, Butte, Snowshoe, Swanson, and Willow Elementary Schools, and the Operations & Maintenance building are additive alternates. New generators will facilitate normal operations during power outages.

District-Wide Fire Alarm System Replacement (\$1M): All work is 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.

Fronteras Spanish-Immersion Charter School (\$7.5M): This USDA funded project started construction in August and as is now 30% complete. The new school will house 250 students (who are currently in portable buildings) under one roof which includes a gymnasium and library. By the end of December, the contractor had completed most of the building exterior wall framing, concrete slab, well/septic installation, access road, and has begun mechanical and electrical rough-in. Construction progress is on schedule to open August 2016.



*ABOVE: Construction of the new Fronteras Charter School.*

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 Elem. Main Entrance*

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 and will take approximately 12-24 months to complete. Work is progressing on schedule.

Gateway Visitor Center (\$6M): Construction may start in 2016 pending funding availability to build a new 10,400 SF visitor center complex to promote Mat-Su Valley attractions. The site for this new facility is on the Glenn Highway, between the Parks Highway interchange and the city of Palmer, on the former Homestead RV Park site. Project design is 65% complete.

Sutton and Tanaina Elementary Schools Roof Replacement/Modifications (\$1M): This project is currently advertised with bids due January 19, 2016. The project scope includes a base bid roof replacement at Sutton Elementary School and on additive alternate for roof modifications at Tanaina Elementary School.

Talkeetna Public Library / Community Resource Center Design (\$5.3M): The new 7,800 square foot library located at 24645 S. Talkeetna Spur Road is substantially complete replacing an outdated facility that was as at the end of its useful life and no longer met the needs of the community. The general contractor has completed the final punch list with a final change order approved for minor changes such as window film to protect archival collections and acoustical modifications for the clerestory area.



*Library Exterior*



*Circulation Desk*



*Small Sitting Area*

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, footings and foundation are complete and the hydrant line has been extended from the Redington site for fire hydrants. Steel framing, pan decking, roof membrane, concrete curb/gutter and asphalt are also complete with plumbing/electrical rough-in, framing and sheetrock nearing completion. Construction is on schedule for occupancy by the 2016 school year.



*Left: Building Exterior*  
*Right: 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.

Government Peak Chalet Upgrades (\$400K): The 4,000 square foot Chalet at the base of Hatcher Pass was completed in early 2014. Since that time the facility has been used for a broad base of activities in the local community and usage continues to increase. Since opening, additional funding became available to meet the community's desire for a warming kitchen. In addition to the kitchen, a fire suppression system was added. The 10,000 gallon cistern to support the fire suppression system, the sprinkler system, electrical service upgrades and the warming kitchen are now complete with the chalet re-opened to the public.

South Central Regional Training Center (\$1M): The initial phases of work to construct roads, water mains, and hydrants are complete. The new warehouse will be incorporated into the new fire station planned for 2017 construction resulting in both design and construction cost savings. Staff is meeting regularly with the Alaska Department of Transportation (ADOT) to coordinate access to the site with the upcoming ADOT upgrade project to Knik Goose Bay Road. The new site plan is 90% complete and final revisions are underway for a five year master plan.

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 complete 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. The remaining work is anticipated to be completed over the next two years.

Flooring Replacement, 7 Schools (\$685K): Work is complete at all schools and contracts have been closed. This project replaced multipurpose room floor coverings at 7 Borough schools: Finger Lake, Goose Bay, Larson, Meadow Lakes, and Trapper Creek Elementary schools, and Wasilla Middle and Burchell High Schools. Additional hazmat surveys have been completed at several of the schools listed in this scope to allow for additional flooring work to occur with the small residual balance left in the project. This work is anticipated to be completed during the summer of 2016.

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 was awarded to Haakenson Electric. Lighting replacement has been completed at all schools listed in the contract. Substantial Completion Inspections have taken place and generated a small punch list of items to be corrected to achieve final completion. Utilizing thermo graphic imaging analyses, we will likely develop a subsequent project providing window upgrades at the least energy efficient schools as budget allows.

Mat-Su Career & Tech High School Addition, (\$16.2M): This new addition was fully operational in time for the first day of school this fall. The project included design, construction and furnishing of a new 33,060 square foot wing. Several smaller work items were determined necessary and are currently in progress. The school is now in its' one-year warranty period. Artwork as part of the 1% for Art program will be installed over the next year.

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. This portion of the project completion date has been extended to March 1, 2016. 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. 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 QAP has brought embankment completion to 99%. 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.

#### **Road Projects:**

Lu Young Lane Improvements: Bristol Prime Contractors was awarded the bid for \$905,350. The Boutet Company was hired as the construction managers. 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.

Clapp/Mack Road: Construction contractor is Bristol Construction. ADOT TORA agreement to the MSB is complete and change order #1 was issued for Bristol to construct the new intersection on Knik Goose Bay Road (KGB). Change order was approved by the Borough Assembly on July 21st for the extension of Mack Road from Mill Site Road down to the new alignment of Clapp/Mack connection as well as turn lanes for the Menard Sports Complex. Signal light poles at KGB and Clapp were operational on December 23, 2015.

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 funding and ROW constraints, the project is being phased. HDL, design consultant, has completed the survey, environmental 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.

Dogwood/Felton: Partial construction of Felton Street (current access to the Palmer High School Pool) is taking place with Phase 1 of the Bogard Road Extension project (Glenn Highway to Palmer High School). The remaining Felton Street construction (Pool Parking to intersection with Dogwood) will take place in coordination with ADOT&PF's Dogwood/Felton project. The Dogwood Avenue extension and upgrade is part of an ADOT&PF project to be constructed when funding becomes available.

Trunk Road Connector: Current funding is expected to be sufficient to complete design with construction funding remaining unmatched by the State. ROW acquisition is currently in process. HDL completed tasks include: Survey, Geotechnical, Hydraulic, Environmental activities and Traffic & Safety Analysis.

South Trunk Road Extension (Machetanz Access): Project will go into winter shutdown around mid-November. Granite Construction was awarded the contract for \$6,075,705.90. 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 still 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). A public meeting briefing the community on the design and alignment of Phase 2 was held on October 20th in the Meadow Lakes Elementary School. Refinement of the conceptual design for the Phase 2 intersection with Pittman road continues.

Bogard Road Extension East: The road is an extension of Bogard Road eastward from Colony Middle and High Schools to the Glenn Highway in Palmer. A two-lane highway with shoulders and a separated pathway were constructed. Construction began in 2014 and 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. The purpose of this project is to provide an additional east-west traffic corridor for moving traffic through the core area of the Matanuska-Susitna Borough. A ROW was purchased for a future four-lane highway. Improvements were also made to three school access roads and intersections along the route. One of these is Felton Street, which is adjacent to Palmer High School and includes installing a traffic signal. 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. 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.

Clay Chapman/Knik Knack Mud Shack Road (\$3.2M): Construction began in May and was finished in August for the opening of the new Joe Redington Jr/Sr High School. The Clay Chapman and Knik Knack Mud Shack Road (CC/KKMR) portion of the project have reached final completion with installation of signage. The design for CC/KKMR was completed by CRW and Western Construction was awarded the construction of the project with The Boutet Company as construction management. Turn lanes were completed by early September and lighting is being added to the existing intersection of Knik-Goose Bay Road (KGB) and CC/KKMR. Road widening and paving included Knik Knack Mud Shack Road from KGB up to Redington Drive, and Clay Chapman Road. New luminaries have been installed for added visibility at KGB.

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. Construction should 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: In July 2012, the Assembly passed a resolution in support of conducting planning and a site feasibility study for a septage and regional wastewater facility in the Borough. In March 2013, HDR completed an update to the Septage Handling and Disposal Plan and presented recommendations to the Wastewater and Septage Advisory Board (WSAB). Then, in May 2013, the Borough Assembly allocated \$100,000 in the FY 2014 budget for the project. The state legislature provided \$100,000 in the FY 2015 budget for site feasibility studies and land acquisition. Following completion of a landfill leachate disposal plan in 2014, commissioned by the MSB Solid Waste Division, the WSAB recommended, and the Assembly approved, adding leachate treatment to the scope of the project. Site selection feasibility studies on two MSB-owned sites were performed by Ch2M Hill, and the final report

recommending the Central Landfill as the preferred site, is on the project web page. The results of the site feasibility study were reported to the WSAB, and the Board passed a resolution recommending the Central Landfill site for selection. The Planning Commission recommended the same and the Assembly approved the site on June 16th, 2015. Funding for the septage & leachate facility is expected to come through a \$22 million loan from Alaska DEC, unless another funding source is identified. Following Assembly approval to do so, staff completed the loan application in February 2015. DEC has given approval to borrow \$5 million for engineering and initial construction efforts; however, Assembly authorization is still needed before funds are available. The next WSAB meeting is scheduled for Tuesday, January 14th at 2 p.m. An Assembly work session will take place on January 28<sup>th</sup> at 4 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 from Swalling Construction. 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. Staff are reviewing the report and discussing 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 coli form 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 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 fall.

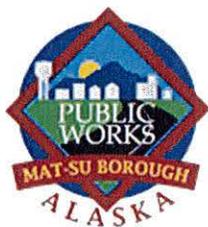
Vine Creek Drainage Analysis: Based on citizen concerns and past flooding history, to include multiple emergency service rescues along Locharron Drive, Borough staff met with various stakeholders and developed a scope of work for an upcoming drainage analysis. The purpose of the analysis was identification 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	182
Total amount of PO's	\$3,327,016.0
Number of Change PO's issued	112
Total amount of changed PO's	\$303,808.3
Total \$ of PO/Changed PO's	\$3,630,824.3
Monthly revenue from surplus sales	\$2,651.2
Number of Contract Amendments Processed	18
Total Number of Solicitations issued (Listed Below)	9
16-040B - Purch Load Banks for Generators	

16-067B - Roof Replacement/Mod Sutton, Tanaina  
 16-068B - Govt Peak Trail Illumination  
 16-069P - IT Consultant Term Contracts  
 16-070B - Purchase SAN  
 16-71 B - Purch Fish Passage Culverts  
 16-72 R - Cobble & Sewer Rock Resource Sale  
 16-73 16-073R - Cobble Rock Resource Sale  
 06-074R - Sewer Rock Resource Sale  
 Total Number of Solicitations Awarded 9

15-022L-A - Art 4 Schools	\$70,000.0
15-022L-M - Art 4 Schools	\$78,000.0
16-004P-F - Salmon Research Upper Cook Inlet	\$242,059.0
16-004P-G - Salmon Research Upper Cook Inlet	\$249,554.0
16-017B - Generator Testing & Maint Services	\$30,555.4
16-056P - Brownfield Grant Consultant	\$0.00
16-063B - Lighting Upgrades Station 65	\$43,200.0
16-064C - MV Susitna Repairs	\$508,456.8
16-070B - Purchase SAN	\$28,997.0
16-075C - Prch F250 with Fiberglass Animal Boxes	\$29,542.0
16-075C - Prch F250 with Fiberglass Animal Boxes	\$17,925.0
16-077C - Purchase Forklift	\$78,800.0
Total Awarded Amount	\$1,377,089.3
Total Number of Addenda's Issued	13
Protests received	0



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

**RSA #9 - Midway**

- Snider – Road Improvement - 65% design complete. Planned for 2016 construction.
- Yadon - Road Improvement - 35% design complete. Working through ROW issues and possible solutions. Construction possible for summer 2016.

- Country / Meadow - Road Improvement and Paving - Design complete. Going out to bid with construction planned for summer 2016.
- Agnas / Mark – Road Improvement - Design complete. Working on obtaining slope easements however resident opposition may require design adjustments. Construction is possible during summer 2016.
- Reeve / Bartlet / Mitzie – Road Improvement and Paving - Clearing 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.
- Pioneer – Road Improvement - 65% Design complete. Set for 2016 construction.
- Middle Mesa / Lower— Road Improvement - 95% Design complete, moving to 95%. Set for 2016 construction.
- Trent / Adele / August – Road Improvement – New project, field survey started.
- 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.

#### **RSA #16 – South Colony**

- Snicker – Road Improvement - 95% design complete. Modifying design to incorporate resident comments. Final design expected this winter with construction during summer 2016.
- 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.
- Larose— Road Improvement - Construction is substantially complete.

#### **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.

#### **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 being completed. Will review this winter 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.

- 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.
- Waldron Cove / Finger Cove / Finger Lake— Road Improvement - design complete, obtaining slope easements. Set for 2016 construction.

#### **RSA #26 – Greater Butte**

- Bergman / Dorismae / Melin / Fritz – Road Improvement - Design modification complete. Pushing 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.

#### **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.
- 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 Trail**

- That— Road Improvement - Design 65% complete, feedback is currently coming in from residents to incorporate into project. 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**

- No improvements planned - lack funding.

#### **Fish Passages**

- Willow Crk/Crabb Circle – Fish Passage Improvements - Design complete. Obtaining materials and easements. Set for 2016 construction.
- Cottonwood Crk/Riverdell – Fish Passage Improvements Design complete. Obtaining materials and easements. Set for 2016 construction.

#### **Repairing Damaged Infrastructure**

- Yoder – Repairing damaged road and dike infrastructure - 65% design complete. Need funding to construct. Application for repair has been submitted to FEMA.
- Kalispell Road – Repairing and armoring roadway - 100% design complete. Need funding to construct.
- Kenny Blvd – Repairing and armoring roadway - 95% design complete. Need funding to construct. Application for repair has been submitted to FEMA.
- Talkeetna Dike Revetment – Repairing erosion control infrastructure along Talkeetna River - Application for Project Worksheet sent to FEMA to request funding for repairs.



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

## **Planning and Land Use Department**

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

Permit Center – 2015 showed some great process improvements. New processes allowed our inspectors to execute about 25% more inspections than 2014. Permit Technicians worked with records technicians to move approximately 7300 files from our shelves and drawers to microfilm or RELO.

Floodplain Management – Winter flood areas are being watched as the freeze-thaw cycle drives open water up over ice flows. FEMA is coming to the Mat-Su in January to help set a timeline and begin discussions regarding the “Draft” Risk Maps. Floodplain managers are taking a careful look at each panel to assure that mapped flood risk matches historical data, topography, and recent high water events.

Code Compliance Cases – As of December 31, 2015, Code Compliance has 405 open cases.

Of these, 200 are general complaints, and 205 are junk and trash complaints. Between December 1 and December 31, 2015, 17 cases were closed; of these, 9 were general complaints and 8 were junk and trash complaints.

Current Planning – Applications being processed in December 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, five (5) 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. An appeal has been filed and the record is due to the Clerk’s office on January 13, 2016. The BOAA hearing date has not yet been scheduled.

## Environmental Division

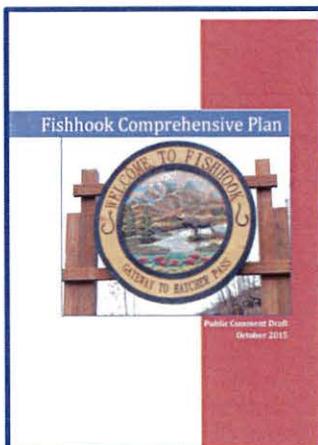
Air Quality - Department of Environmental Conservation staff met with Borough staff to discuss concerns about air quality in the Butte. Levels of PM 2.5 have been rising in the past few years which create health risks for vulnerable populations. Borough staff updated the Assembly in December about the issue and developed recommendations for addressing the problem.

Volunteer Lake Monitoring - The Volunteer Lake Monitoring Program (VLMP) moved their lab from the landfill site to the basement of the DSJ building under GIS. They are not yet set up for lab work, but will be settling in over the winter. Volunteers noted low water levels and increased surface water temperatures in many lakes last summer. Lake reports with summaries of data for 21 lakes are available on the Borough's web site at <http://www.matsugov.us/lakemonitoring>.

Fish and Wildlife Commission – The Fish and Wildlife Commission approved 11 fish research proposals for funding with state grant funds. Contracts have been issued for all the projects and work will begin in 2016. *The Matanuska-Susitna Salmon Research, Monitoring and Evaluation Plan for Upper Cook Inlet* was recognized by the Alaska Chapter of the American Planning Association with an award for the Best Environmental plan in the state.

Mat-Su Salmon Habitat Partnership - The eighth annual Salmon Symposium was held November 18 & 19 in Palmer at the train depot. Over 120 people attended the day sessions and another 100 people attended the evening presentation by keynote speaker Richard Nelson. The Partnership issued grant awards for 2015 totaling \$236,000 with funding from the National Fish Habitat Partnership. Eight (8) projects received funding in the Mat-Su including a Borough fish passage project, a DNR project to respond to the invasive plant Elodea and a USFWS & USGS project to collect data for water reservations in salmon streams.

## **Planning Division**



Fishhook Comprehensive Plan - The Public Comment Draft of the plan was introduced to the community at the October Fishhook Community Council meeting to a standing room only crowd of approximately 60 people. In November, the Council sent out an email blast to their mailing list encouraging folks to review the plan and submit comments. The comment period is open until mid-January to ensure plenty of time for community input.

GIS/Cartograph Integration - A working group has almost completed the scope of work for the synchronization of the cartograph road information managed in Public Works with the information contained in the E911 Roads GIS database.

Louise Susitna Tyone Comprehensive Plan (formerly Lake Louise) - The draft plan will be presented to the Board of Directors of the Louise Susitna Tyone Community Association in January for their input and direction.

**Transportation Planning**

Transit in the Mat-Su - The Mat-Su Health Foundation has selected a consultant to conduct a Transit Feasibility Study in the Mat-Su. This Study is the last step in due diligence required to reach decisions on a merger between Valley Mover and MASCOT, which will need to be completed by June 2016 in order to meet Alaska Department of Transportation & Public Facilities (DOT&PF) transit grant deadlines.

FAST Act - On Friday, December 4, 2015 President Obama signed into law a new, long-term surface transportation bill: “Fixing America’s Surface Transportation Act” or the FAST Act. The FAST Act includes \$305 billion for highway, transit, and rail programs over a five-year term.

Cultural Resources - The Cultural Resources Division is shipping oral history tapes to Leslie McCartney, Curator of Oral History, at the Elmer E. Rasmussen Library in Fairbanks. Anticipated shipping date is anticipated to be January 11<sup>th</sup> with a Memorandum of Agreement in place between the Borough and the University of Fairbanks. The library will digitize the oral history tapes and provide a hard drive of the oral histories to the borough for the cost of the hard drive.

Historical photographs and slides have been sorted into major categories’: location and activity. Photo compact disks still have to be gone through. The Dorothy Page Museum staff has logged approximately 40 hours of volunteer time in cataloging historical photographs.

Cottonwood Creek field work is complete. Report will be out in fall 2016.

**Platting Division**  
**FOR DECEMBER 2015**

<b>Submitted</b>	<b>Recorded or Approved</b>	<b>Title 16</b>	<b>Title 27</b>	<b>Title 43</b>
Pre Apps Held	23			
Waivers	1	Waivers		1
Road Name Changes		Road Name Changes		
Abbreviated Plats	2	Abbreviated Plats		5
Stand Alone Variances				
PUEs		PUEs		
40-Acre Exemptions		40-Acre Exemptions		
Plat Note Amendments		Plat Note		

Title 43 Amendments		Title 43			
Other Platting Board		Other Platting Board			
Preliminary Plats	5	Preliminary Plats			1
Variances w/plat					
Master Plans		Master Plans			
Phase Plats		Phase Plats			
ROW Vacations	1	ROW Vacations			
Section Line Esmt		Section Line Esmt			
Other Vacations	1	Other Vacations			
Right-of-Way Plats		Right-of-Way Plats		1	
Extensions					
Reconsiderations					
Approved Plat Revisions		Condos			
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 December, 2015, the amount of Taxes/LIDs collected is: \$30,408.25.

## **Community Development Department**

### **Land & Resource Management**

**Personal Use Firewood Areas:** There are currently 11 personal use firewood areas open and advertised on the website. 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 can now be viewed 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.

All Personal Use Firewood Permits expire on the first of the year. At that time we will reassess each location and open areas accordingly.

Christmas Tree Program: Community Development staff placed three Christmas trees at the main entrance to the Borough building to kick off the Christmas Tree Program. Thanks to Gage Tree Service for providing and stringing lights for the trees. The trees will be taken down after the New Year (unless the wind gets them first).



The Mat-Su Borough Free Christmas Tree Area opened November 27<sup>th</sup> and closed Christmas day. This program had not been offered in several years. Community Development staff issued almost 300 permits mostly through the LMD office; with some permits being offered on-site for a couple weekends. Channel 11 did an on-site story and feedback from the MSB Facebook page was positive. The program went smoothly and a special thanks to active participation by Community Development staff. This was a great opportunity to interact with the public in a positive way.

Salvage Sales: Clearing took place at the Central Landfill and the resulting timber was offered in a salvage sale. The Central Landfill Salvage Sale timber was purchased and removed. The Resource Manager and Central Landfill staff performed a cursory review of timber resources on proposed cell clearing areas within the landfill.

Salvage timber (aspen/cottonwood) is also 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 2015. The Resource Manager is also working on a Five Year Timber Harvest Schedule (FYTHS) for 2016-2020. However, the FYTHS is on hold until proposed PPM's and code changes are addressed by the Assembly. Point Mackenzie NRMU and Fish Creek NRMU are the 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 (DOF) 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.

Carbon Credit Offsets (the second look): Our partner in wetland mitigation banking (Suknik) 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

MSB Seaplane Base Selection: The Resource Manager was contacted by DOWL to discuss Cow Lake, the Section 9 Pit, and Seven Mile Lake as potential MSB Sea Plane Base sites. I provided a cursory summary of pro's/con's and current encumbrances and classifications. It was important to note that Seven Mile Lake for the most part is surrounded by 'expensive to develop wetlands' as well as being included in the "Wetland Bank" properties to be used for wetland mitigation properties/credits.

Misc.: Upper Vern Lake cabin still in queue for permit or lease under competitive bid process;

LRM Policy & Procedure update complete. Introduction to the assembly expected in first quarter of 2016; Signage and correspondence in regards to a complaint made about a Borough-owned parcel near the end of the West Susitna Parkway being used as a shooting range.

Acquisitions: *Twindly Bridge Charter School* acquisition expected to close mid to late January 2016; *Butte Summit*- In early 2014, Great Land Trust launched a successful campaign to "Buy the Butte"—specifically, the top 40-acre summit previously owned by the Alaska Mental Health Trust Authority. The purchase now made, GLT plans to donate the land to the Mat-Su Borough, who will manage it as public land for recreational use as part of the West Butte Trail and Natural Area. GLT will retain a conservation easement on the 40 acres to ensure the land's permanent protection and recreational use. Legal review of the Agreement between MSB and GLT is underway.

Land Sales: Mat-Su Visitor and Convention Bureau land sale expected to close mid-January 2016; A new Competitive Sealed Bid Land Sale is expected to go to Planning Commission for classification in February 2016, then on to assembly for approval. Land sale expected to open early spring. There are 35-40 proposed parcels to be offered.

Borough Land: Proposed land exchange between borough and private land for purpose of Willow Fishhook warm storage facility location under public notice. Introduction to assembly expected by January 26, followed by public hearing on February 2, 2016.

Permits, Access, Agreements and Easements: Evaluated and recommended locations for natural gas off-take points along the natural gas pipeline alignments on borough land based on existing and anticipated population; Received application from 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; Discussed the steps remaining to begin work on the Talkeetna Skate Park with the Talkeetna Community Council.

Trail easement for MP 126 of the Parks Highway – Departmental review has been completed with no objections. Applicant will be required to acquire a driveway permit through DOT/PF and 150-foot scenic buffer permit through DNR prior to continuing the easement process.

General Gravel: Personal Use Gravel areas are open for Alsop Road in Point MacKenzie and South Beaver Road in Talkeetna. A total of eight permits and 800 cubic yards of material was sold in 2015 through the personal use program. Both areas will be available for permits in 2016; 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 (minimum bid \$750), 3,000 cubic yards of sewer rock (minimum bid \$9,000), and 16,000 cubic yards of combined sewer rock and cobble stones (minimum bid \$48,000), are up for bid through the Purchasing Division. Bid documents were available December 10<sup>th</sup> and the bids open January 5<sup>th</sup>;Excavation of Landfill Cell #4, approximately 500,000 cubic yards of pit run material, is expected to be put up for bid at the beginning of 2016; Alsop East Pit IMD application has been submitted to the Planning Department and is still in the review process.

Trails: Trails were included in a presentation to the Assembly for a potential Recreation Bond. An evaluation of trail projects yielded nine different suggestions for improvement / enhancement endeavors. The assembly asked for more trail projects to be included outside the core area to better balance the geographic distribution of benefits if the Bond were to go forward.

The *Haessler-Norris* Dog Mushing Trails are undergoing reroute work and MSB has agreed to assist the Willow Trail Committee with survey and flagging the routes. 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 is scheduled for mid-January for all interested 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.

Signs are being ordered for the *Aurora Dog Mushing Trails*. The club will install them, weather permitting, when they are ready. Aurora has had issues with hunters in the fall camping near the clubhouse, they had their generator stolen recently, and they have concerns with horses impacting the dog trails. They have asked MSB for help coordinating with Great Land Trust on access issues and permissions under the conservation easement.

A trail care agreement has been established with 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 plans to clear 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 kick-off meeting for the *Herning Trail* Concept Plan; Worked with the Talkeetna Community Council on the concept for a Ridge Trail Management Plan

Information/GIS: Updated the MSB Land Classification dataset with new information from 2015, including MSB case files, ordinances, and land classifications; State lands within the borough are being reviewed and analyzed for potential selections to be conveyed to the borough. Lands are being evaluated with respect to build out, future needs for infrastructure, existing land ownership patterns, recreation and resource potential.

The LRM Viewer is up and running for internal use, some refinements have been made to display data more appropriately, and the hyperlinks are activated to link documents related to location data. The LRM Viewer was presented at GIS day.

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.

MSB has received a quote for a Trimble GPS data collector device. This will allow for more accurate location information for field collected data, and also will help staff enter attribute information in the field when collecting waypoints.

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.

Municipal Entitlement Actions: 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.

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

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

General leases: Fishhook Renewable Energy to Hatcher Pass site – waiting on SOA; Continuing to work on LNG plant in MSB.

Port: Working with the Port Director on information for Tidelands applications; Received list of approved names for Port roads and streets/Filed on S-drive; Completed update of port master plan for review by the port director and port commission; Participated in a discussion on how to bring more business to Port MacKenzie.

Agriculture: Still have persons interested in leasing Point MacKenzie properties. Need to determine if we can subdivide now and only remove covenants on property to be used for rail. Discussion pending manager decision; Agriculture Advisory Board meeting was held on 12/17/2015. Information given out regarding land management policies and procedures which are being updated, food security, other items from Ag forum; Continued analysis of property containing soils of local importance for a 2016 sale – will be forwarding properties to Ag board; Have had additional inquiries for cannabis on Ag property; 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; Two Ag rights only properties will be in tax foreclosure for 2016 unless taxes paid.

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; Invoicing of monthly LRM lessees and permittees.

Management Agreements: Lock change on WACO building under discussion; WACO building signage under discussion.

### Tax Foreclosure

Over-the-Counter Tax and LID Foreclosure Sale TS35: An over-the counter Tax and LID Foreclosure Sale is scheduled for Spring 2016. Maps are being prepared by GIS for 19 potential parcels. 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. Fifty-six 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.

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. Five 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 except one parcel. There was a pending court case and the law department stipulated that we would not release the check until the court has determined ownership. (TS31-23 51311B01L006) Law advised staff to have Finance prepare excess proceeds check but hold onto the check until the judge instructs the Borough to release it.

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 Dec.; *2009 Tax Clerk's Deed parcels* - No contact from or money has been received in Dec. on the 7 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 Dec.. 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's Report: *Willow Library* Pre Development Meeting held and the consensus at this point is to tear down the existing library and rebuild in the same spot. Funding sources still need to be identified; *Jim Creek* Stake Holders Meeting; Budget discussions with staff; An on-site Talkeetna Library meeting was held to come up with security camera placement and costs; We had a new Park Shop discussion with Capital Projects and it appears we are short of where we need to be in terms of available funding; The Community Development Department made a presentation to the Assembly regarding a Recreation Bond for the repair of the Pools/Ice Rink and expanded Trail opportunities.

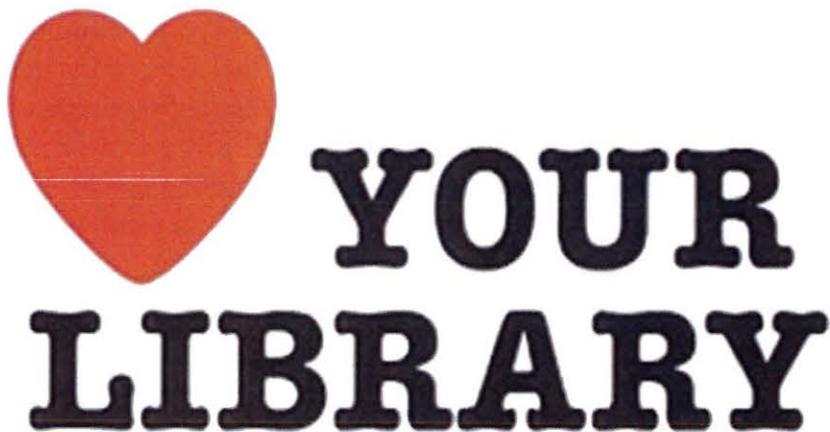
Mat Su Parks: The *Trailhead Maintenance* crew is in winter mode traveling to trailheads four days per week cleaning restrooms and collecting. We have documented \$95,886 in parking fees and pass sales since January. Staff assisted Land management in mid-December issuing X-mas tree permits at Jim Creek one weekend; The *Park Winter Maintenance* staff has been very busy this winter. With the up and down weather conditions, we have been busy plowing snow and sanding icy trailheads.

Mat Su Trails: The Trails department is finishing the set-up of the trail counters at our trailheads. Once these are all up and running we will be able to provide accurate up-to-date data regarding the usage on our trails system. Our hope is to have usage numbers for each trailhead starting January 1<sup>st</sup> and to go through the end of 2016. This will give us a great opportunity to really understand what sort of usage and impact we are seeing on our trails system and help us plan projects and grants accordingly.

Northern Parks: The month of Dec was great for skiing with a steady snowfall and accumulations of 1-4" per week; We are currently grooming the trails on a Monday and Friday and the trails have a great base. The ski trails are in the best condition we have had in years.

Mat-Su Pools Report: *Maintenance*-The filter control valves have been replaced at the Palmer pool. Parts have been ordered to repair the Pulsar chlorinators. A number of hanging hooks inside lockers at both pools are being replaced. The automated chemical controller at Palmer pool is having problems. If we cannot solve the mystery through trouble shooting we may have to purchase another; *Events*-We had the opportunity to show off the pool and be interviewed by KTVA 11 news along with Hugh; There was an age group swim meet on December 12th and the Colony day's winter triathlon on the 13th both held at the Palmer pool. Apparently 40 people wanted to bike, run, and then swim in the middle of winter. There were a lot of red cheeks in the pool.

Libraries: The librarians have all be working on their budgets over the last few weeks. There have been several special holiday reading programs and events at each facility including visits from Santa.



## Finance Department

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Areawide</u></b>				
Revenues:				
Property Taxes	87,566,870	87,566,870	51,284,771	59%
Excise Taxes	7,418,100	7,418,100	2,817,396	38%
Federal Payments	3,455,000	3,455,000	26,658	1%
State Grants & Shared Revenues	26,660,948	26,660,948	9,094	0%
Fees	6,593,376	6,593,376	1,623,793	25%
Interest Earnings & Other	240,000	240,000	26,123	11%
Recoveries & Transfers	1,784,290	1,784,290	2,771,312	155%
<b>TOTAL AREAWIDE REVENUES</b>	<b>133,718,584</b>	<b>133,718,584</b>	<b>58,559,147</b>	<b>44%</b>
Expenditures:				
Non Departmental	95,693,372	95,723,372	31,528,894	33%
Assembly	6,601,241	6,601,241	2,467,119	37%
Mayor	69,859	69,859	21,874	31%
Information Technology	5,623,811	5,623,811	2,734,045	49%
Finance	10,044,991	10,044,991	3,426,751	34%
Planning	4,411,409	4,411,409	1,493,356	34%
Public Safety	13,077,889	13,047,889	4,794,689	37%
Public Works	2,511,830	2,511,830	1,109,822	44%
Community Development	4,655,766	4,655,766	1,927,946	41%
Capital Projects	4,238,185	4,238,185	1,397,129	33%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>146,928,353</b>	<b>146,928,353</b>	<b>50,901,625</b>	<b>35%</b>
Budgeted Adjustment to Fund Balance	-13,209,769	-13,209,769	7,657,522	
<b><u>Non-Areawide</u></b>				
Revenues:				
Property Taxes	3,788,510	3,788,510	2,172,469	57%
State Grants & Shared Revenues	783,000	783,000	33,250	4%
Fees & Other Miscellaneous Income	227,946	227,946	118,422	52%
Interest Earnings & Miscellaneous	10,050	10,050	16,744	167%
Recoveries	100,694	100,694	50,347	50%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>4,910,200</b>	<b>4,910,200</b>	<b>2,391,232</b>	<b>49%</b>

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
Expenditures:				
Non Departmental	731,000	731,000	168,000	23%
Assembly	2,491,037	2,491,037	999,990	40%
Information Technology	261,594	261,594	127,919	49%
Finance	2,000	2,000	0	0%
Public Works	63,012	63,012	29,038	46%
Community Development	1,670,654	1,670,654	787,926	47%
<b>TOTAL NON-AREAWIDE EXPENDITURES</b>	<b>5,219,297</b>	<b>5,219,297</b>	<b>2,112,873</b>	<b>40%</b>
Budgeted Adjustment to Fund Balance	-309,097	-309,097	278,359	

### Land Management

Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	39,250	39,250	50,779	129%
Interest Earnings	19,000	19,000	10,101	53%
Property Sales & Uses	596,000	596,000	276,913	46%
Miscellaneous	1,000	1,000	2,868	287%
Recoveries & Transfers	0	0	0	0%
<b>TOTAL LAND MANAGEMENT REVENUES</b>	<b>655,250</b>	<b>655,250</b>	<b>340,661</b>	<b>52%</b>
Expenditures:				
Non Departmental	147,500	147,500	147,500	100%
Community Development	1,563,778	1,563,778	367,864	24%
<b>TOTAL LAND MGMT. EXPENDITURES</b>	<b>1,711,278</b>	<b>1,711,278</b>	<b>515,364</b>	<b>30%</b>
Budgeted Adjustment to Fund Balance	-1,056,028	-1,056,028	-174,703	
Budgeted Contribution to Permanent Fund	121,313	121,313	43,543	

### Enhanced 911

Revenues	2,301,900	2,301,900	949,374	41%
Expenditures	2,441,255	2,691,255	2,331,177	87%
Budgeted Adjustment to Fund Balance	-139,355	-389,355	-1,381,803	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Caswell Lakes FSA</u></b>				
Revenues	308,710	308,710	291,431	94%
Expenditures	296,576	296,576	141,140	48%
Budgeted Adjustment to Fund Balance	12,134	12,134	150,291	
<b><u>West Lakes FSA</u></b>				
Revenues	2,234,570	2,234,570	1,379,631	62%
Expenditures	2,391,145	2,711,145	1,507,901	56%
Budgeted Adjustment to Fund Balance	-156,575	-476,575	-128,270	
<b><u>Central Mat-Su FSA</u></b>				
Revenues	8,615,110	8,615,110	4,974,172	58%
Expenditures	9,749,061	9,749,061	4,429,971	45%
Budgeted Adjustment to Fund Balance	-1,133,951	-1,133,951	544,201	
<b><u>Butte FSA</u></b>				
Revenues	852,460	852,460	524,749	62%
Expenditures	733,639	733,639	453,204	62%
Budgeted Adjustment to Fund Balance	118,821	118,821	71,545	
<b><u>Sutton FSA</u></b>				
Revenues	247,260	247,260	144,173	58%
Expenditures	174,978	174,978	74,340	42%
Budgeted Adjustment to Fund Balance	72,282	72,282	69,833	
<b><u>Talkeetna FSA</u></b>				
Revenues	362,130	362,130	257,561	71%
Expenditures	360,507	400,507	205,380	51%
Budgeted Adjustment to Fund Balance	1,623	-38,377	52,181	
<b><u>Willow FSA</u></b>				
Revenues	796,230	796,230	639,581	80%
Expenditures	440,795	451,795	266,849	59%
Budgeted Adjustment to Fund Balance	355,435	344,435	372,732	
<b><u>Greater Palmer Consolidated FSA</u></b>				
Revenues	1,121,290	1,121,290	668,589	60%
Expenditures	513,922	513,922	392,091	76%
Budgeted Adjustment to Fund Balance	607,368	607,368	276,498	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Road Service Administration</u></b>				
Revenues	2,906,145	2,906,145	2,906,146	100%
Expenditures	2,906,145	2,906,145	1,367,528	47%
Budgeted Adjustment to Fund Balance	0	0	1,538,618	
<b><u>RSA Grid Roller Maintenance</u></b>				
Revenues	20	20	0	0%
Expenditures	11,000	11,000	10,176	93%
Budgeted Adjustment to Fund Balance	-10,980	-10,980	-10,176	
<b><u>Midway RSA</u></b>				
Revenues	1,577,470	1,577,470	886,877	56%
Expenditures	1,578,152	1,578,152	1,335,735	85%
Budgeted Adjustment to Fund Balance	-682	-682	-448,858	
<b><u>Fairview RSA</u></b>				
Revenues	1,003,720	1,003,720	562,881	56%
Expenditures	1,005,697	1,075,697	989,304	92%
Budgeted Adjustment to Fund Balance	-1,977	-71,977	-426,423	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	628,870	628,870	456,041	73%
Expenditures	630,729	630,729	587,907	93%
Budgeted Adjustment to Fund Balance	-1,859	-1,859	-131,866	
<b><u>South Colony RSA</u></b>				
Revenues	1,409,140	1,409,140	786,182	56%
Expenditures	1,411,152	1,511,152	1,291,374	85%
Budgeted Adjustment to Fund Balance	-2,012	-102,012	-505,192	
<b><u>Knik RSA</u></b>				
Revenues	2,548,710	2,548,710	1,414,162	55%
Expenditures	2,555,980	2,665,980	2,518,162	94%
Budgeted Adjustment to Fund Balance	-7,270	-117,270	-1,104,000	
<b><u>Lazy Mountain RSA</u></b>				
Revenues	239,410	239,410	149,574	62%
Expenditures	240,230	280,230	193,258	69%
Budgeted Adjustment to Fund Balance	-820	-40,820	-43,684	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Greater Willow RSA</u></b>				
Revenues	922,100	922,100	599,677	65%
Expenditures	925,208	985,208	880,849	89%
Budgeted Adjustment to Fund Balance	-3,108	-63,108	-281,172	
<b><u>Big Lake RSA</u></b>				
Revenues	1,235,880	1,235,880	817,076	66%
Expenditures	1,238,459	1,288,459	1,266,524	98%
Budgeted Adjustment to Fund Balance	-2,579	-52,579	-449,448	
<b><u>North Colony RSA</u></b>				
Revenues	178,630	178,630	108,619	61%
Expenditures	201,103	201,103	137,836	69%
Budgeted Adjustment to Fund Balance	-22,473	-22,473	-29,217	
<b><u>Bogard RSA</u></b>				
Revenues	1,550,400	1,550,400	876,804	57%
Expenditures	1,551,422	1,661,422	1,425,936	86%
Budgeted Adjustment to Fund Balance	-1,022	-111,022	-549,132	
<b><u>Greater Butte RSA</u></b>				
Revenues	913,680	913,680	532,886	58%
Expenditures	916,045	916,045	797,288	87%
Budgeted Adjustment to Fund Balance	-2,365	-2,365	-264,402	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	1,814,045	1,814,045	1,079,721	60%
Expenditures	1,817,828	1,817,828	1,588,574	87%
Budgeted Adjustment to Fund Balance	-3,783	-3,783	-508,853	
<b><u>Gold Trails RSA</u></b>				
Revenues	1,656,190	1,656,190	905,802	55%
Expenditures	1,659,300	1,659,300	1,555,057	94%
Budgeted Adjustment to Fund Balance	-3,110	-3,110	-649,255	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	590,280	590,280	399,320	68%
Expenditures	604,689	604,689	574,192	95%
Budgeted Adjustment to Fund Balance	-14,409	-14,409	-174,872	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Trapper Creek RSA</u></b>				
Revenues	221,110	221,110	155,862	70%
Expenditures	221,671	221,671	188,712	85%
Budgeted Adjustment to Fund Balance	-561	-561	-32,850	
<b><u>Alpine RSA</u></b>				
Revenues	273,310	273,310	156,216	57%
Expenditures	287,805	287,805	189,288	66%
Budgeted Adjustment to Fund Balance	-14,495	-14,495	-33,072	
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	18,220	18,220	13,849	76%
Expenditures	22,801	22,801	200	1%
Budgeted Adjustment to Fund Balance	-4,581	-4,581	13,649	
<b><u>Garden Terrace Service Area</u></b>				
Revenues	0	0	0	0%
Expenditures	0	0	0	0%
Budgeted Adjustment to Fund Balance	0	0	0	
<b><u>Point MacKenzie Service Area</u></b>				
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	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	262,549	262,549	108,380	41%
Expenditures	323,791	323,791	161,627	50%
Budgeted Adjustment to Fund Balance	-61,242	-61,242	-53,247	
<b><u>Freedom Hills Subd. RSA</u></b>				
Revenues	25	25	0	0%
Expenditures	10,000	10,000	0	0%
Budgeted Adjustment to Fund Balance	-9,975	-9,975	0	
<b><u>Circle View / Stampede Est.</u></b>				
Revenues	20,800	20,800	13,350	64%
Expenditures	6,300	6,300	265	4%
Budgeted Adjustment to Fund Balance	14,500	14,500	13,085	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<b><u>Chase Trail Service Area</u></b>				
Revenues	490	490	0	0%
Expenditures	1,750	1,750	0	0%
Budgeted Adjustment to Fund Balance	-1,260	-1,260	0	
<b><u>Roads Outside Service Areas</u></b>				
Revenues	0	0	0	0%
Expenditures	94	94	0	0%
Budgeted Adjustment to Fund Balance	-94	-94	0	
<b><u>Solid Waste</u></b>				
Revenues	8,120,279	8,120,279	2,376,053	29%
Expenditures	7,725,453	7,725,633	4,488,519	58%
Budgeted Adjustment to Fund Balance	394,826	394,646	-2,112,466	
<b><u>Port</u></b>				
Revenues	1,621,463	1,621,463	42,661	3%
Expenditures	2,490,609	2,490,609	3,692,289	148%
Budgeted Adjustment to Fund Balance	-869,146	-869,146	-3,649,628	
<b><u>MV Susitna</u></b>				
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	

### **ACTIVE GRANTS LIST**

<b>FY/SB</b>	<b>AGENCY</b>	<b>DEPT</b>	<b>AMOUNT</b>	<b>PROJECT NAME</b>
FY06	DOT	PW	\$12,300,000	DOT HIWAY PROJ BOGARD RD EXT
FY07	FEMA	DES	\$1,084,000	SPRUCE BARK BEETLE FY07
SB230	DCCED	PW	\$50,000	BIG LK SERVICE AREA RD UPGRADES
SB230	DCCED	PW	\$700,000	HORSESHOE LAKE ROAD UPGRADE
SB230	DCCED	PW	\$2,100,000	KNIK RVR RD MILE 0 TO 11.2 RECONST
SB230	DCCED	PW	\$50,000	GENERATOR/SWITCHGEAR-SWANSON ELEM
SB230	DCCED	PW	\$2,000,000	PARKS HWY CONNECTOR IMPROVEMTS
SB230	DCCED	PW	\$750,000	PORT MACKENZIE EXPANSION
SB230	DCCED	PLAN	\$35,000,000	RAIL EXT TO PORT MACK FROM AK RR

<b>FY/SB</b>	<b>AGENCY</b>	<b>DEPT</b>	<b>AMOUNT</b>	<b>PROJECT NAME</b>
SB230	DCCED	DES/PW	\$50,000	TALKEETNA SERVICE AREA EQUIPMENT
SB46	DCCED	PW	\$1,000,000	BODENBURG CRK BRIDGE REPL & RPRS
SB46	DCCED	PW	\$30,000,000	PORT MACKENZIE RAIL EXTENSION
SB46	DCCED	PW	\$3,000,000	SUBSTD ROADS & BRIDGES REPL/RPR
SB46	DCCED	PW	\$6,000,000	SCHOOL DIST NETWORK WIRING & INFR
SB46	DCCED	PORT	\$1,568,478	PT MACK DEV & ASSOC RAIL LINE IMPR
SB46	DCCED	PW	\$2,000,000	PARKS FRONTAGE /TRUNK INTERSCTN
SB46	DCCED	PW	\$30,000	BIG LK SERV AREA ROADS UPGRADE
SB46	DCCED	PW	\$30,000	GREATER BUTTE SVC AREA RDS UPGRD
SB46	DCCED	PW	\$30,000	TRAPPER CRK SVC AREA RDS UPGRD
FY12	DEC	PW	\$528,000	CENTRAL LANDFILL CELL 2 CLOSURE
SB160	DCCED	PW	\$65,500	SUTTON ELEM EQUIP & UPGRADES
SB160	DCCED	PW	\$75,000	GLACIER VIEW ELEM GYM FLOOR UPGRD
SB160	DCCED	PW	\$75,000	WASILLA MS OUTDOOR RECREATION FAC
SB160	DCCED	PW	\$99,000	SCHOOL LIBRARY & TECH UPGRADES
SB160	DCCED	PW	\$115,000	HOUSTON HS LIGHTING
SB160	DCCED	PW	\$425,500	HIGH SCHOOL CYBER CENTERS
SB160	DCCED	PW	\$500,000	CHARTER SCHOOLS TECH & PE EQUIP
SB160	DCCED	PW	\$2,800,000	TALKEETNA PUBLIC LIBRARY & COMM CTR
SB160	DCCED	PW	\$23,500,000	PORT MACKENZIE RAIL EXTENSION
SB160	DCCED	PW	\$32,200,000	ROAD BOND PACKAGE STATE MATCH
SB160	DCCED	PW	\$5,000	PIONEER PEAK ELEM EQUIP & SUPPLIES
SB160	DCCED	PW	\$20,000	DISTRICT WHSE IMPROVEMENTS
SB160	DCCED	PW	\$25,000	GOOSE BAY ELEM EQUIPMENT
SB160	DCCED	PW	\$25,000	MIDNIGHT SUN SECURITY & FAC EQUIP
SB160	DCCED	PW	\$30,000	BIG LK SERV AREA ROADS UPGRADE
SB160	DCCED	PW	\$30,000	BIRCHTREE LIBRARY
SB160	DCCED	PW	\$30,000	GREATER BUTTE SERV AREA RDS UPGRD
SB160	DCCED	PW	\$30,000	TALKEETNA SVC AREA ROADS UPGRADE
SB160	DCCED	PW	\$30,000	TRAPPER CRK SVC AREA RDS UPGRD
SB160	DCCED	PW	\$30,000	WILLOW SERVICE AREA ROADS UPGRD
SB160	DCCED	PW	\$35,000	BIG LK ELEM EQUIP & IMPROVEMENTS
SB160	DCCED	PW	\$35,000	WASILLA HS SPORTS EQUIPMENT
SB160	DCCED	PW	\$45,000	AMER CHARTER ACADEMY SCIENCE EQ
SB160	DCCED	PW	\$5,000,000	SO BIG LAKE ROAD CONSTRUCTION
SB160	DCCED	PW	\$4,704,775	SO BIG LAKE RD REALIGNMENT CONST
FY13	AKF&G/ AKSSF	PW	\$1,080,000	MSB FISH PASSAGE RESTORATION
FY13	DCCED	PW	\$13,500,000	BONDS-BOGARD ROAD EXT EAST
FY13	DCCED	PW	\$30,000,000	BONDS-PORT MACKENZIE RAIL EXTENSION

<b>FY/SB</b>	<b>AGENCY</b>	<b>DEPT</b>	<b>AMOUNT</b>	<b>PROJECT NAME</b>
FY14	USFWS	PW	\$764,000	FISH PASSAGE IMPROVEMENTS
SB18	DCCED	PW/CP	\$35,000	AMER CHARTER ACADEMY STEM
SB18	DCCED	PW/CP	\$6,300	BIG LK ELEM DIGITAL LITERACY & STORY
SB18	DCCED	PW/CP	\$5,000	BIG LK ELEM INDOOR PHYSICAL ED EQ
SB18	DCCED	PW/CP	\$35,000	BUTTE ELEM PORTABLE LABS / IPADS
SB18	DCCED	PW/CP	\$35,000	COTTONWOOD CRK ELEM OUTDOOR SIGNS
SB18	DCCED	PW/CP	\$45,000	GLACIER VIEW SCHOOL VAN
SB18	DCCED	PW/CP	\$5,000	KNIK ELEM LIBRARY & TECH UPGRADE
SB18	DCCED	PW/CP	\$25,000	MIDNIGHT SUN CRISIS PREPAREDNESS
SB18	DCCED	PW/CP	\$40,000	PALMER HIGH SWIM/DIVE SCOREBOARD
SB18	DCCED	CP	\$8,200,000	BOGARD ROAD EXTENSION EAST
SB18	DCCED	PW	\$2,500,000	FISHERIES AND FISH PROTECTION
SB18	DCCED	CP	\$150,000	FRONTERAS CHARTER RURAL DEV APPL COSTS
SB18	DCCED	PW	\$150,000	MEADOW LKS RSA 27- N GUNFLINT TRAIL UPGRADE
SB18	DCCED	PW	\$160,000	MICHELLE DR AND GINA CIRCLE RECONSTRUCTION
SB18	DCCED	CP/DES	\$300,000	PERMANENT EMERGENCY OPERATIONS PLANNING
SB18	DCCED	PORT	\$2,500,000	PORT MACKENZIE CATHODIC PROTECTION
SB18	DCCED	CP/PLAN	\$25,000,000	RAIL EXTENSION TO PORT MACKENZIE
SB18	DCCED	CP	\$2,500,000	RIVER MANAGEMENT
SB18	DCCED	CP	\$500,000	SCHOOL DISTRICT CYBER CENTERS
SB18	DCCED	CP	\$500,000	SCHOOL DISTRICT PRESCHOOL PROGRAM
SB18	DCCED	CP	\$750,000	SCHOOL DISTRICT STEM INITIATIVE
SB18	DCCED	DES	\$140,000	SELF-CONTAINED BREATHING APPARATUS UPGDE
SB18	DCCED	PW	\$125,000	SITZE RD DRAINAGE IMPROVEMENTS
SB18	DCCED	PW	\$2,500,000	SUBSTANDARD ROADS AND BRIDGES
SB18	DCCED	PW	\$100,000	TALKEETNA PLANNING WATER & SEWER
SB18	DCCED	DES	\$350,000	WARM STORAGE FIRE ST CRYSTAL LKS
SB18	DCCED	DES	\$388,000	WARM STORAGE FIRE ST 4 MILE RD
SB18	DCCED	DES	\$2,700,000	WEST LAKES FIRE SVS AREA ST7-3
SB18	DCCED	CP	\$65,000	WILLOW COMM CTR AREA IMPROVEMENTS
SB18	DCCED	DES	\$100,000	WILLOW FSA STATION ADDITION CONST
SB18	DCCED	CP	\$705,059	SD EXPAND AIR FORCE JROTC PROGRAM
FY13	FEMA	DES/PW	\$691,691	SEPT 2012 FLOOD DISASTER
FY14	COP/DCCED	CP	\$3,395,000	BOGARD WATERLINE EXTENSION PROJECT

FY/SB	AGENCY	DEPT	AMOUNT	PROJECT NAME
FY14	ADOT/PF	CP	\$300,000	TRUNK ROAD CONNECTOR PROJECT
FY14	ADOT/PF	CP	\$795,000	UPDATE TO MSB LONG RANGE TRANSPORTATION PLAN (LRTP)
FY11	FEMA	DES	\$490,067	WEST LAKES FIRE DEPT - SAFER
FY14	USFWS	PLAN	\$55,000	MATSU WETLAND HYDROLOGY
FY15	FAA	PLAN	\$437,000	CONDUCT REG AVIATION SYS PLAN STUDY, PH 2
SB119	DCCED	CP	\$7,000,000	BOGARD ROAD EXTENSION EAST
SB119	DCCED	FIN	\$30,000	COMMUNITY COUNCIL UPGRADES & SUPPORT
SB119	DCCED	CP	\$1,235,000	GATEWAY VISITOR CTR PHASE 2
SB119	DCCED	PW	\$630,000	OILWELL ROAD UPGRADE
SB119	DCCED	CP	\$13,000,000	RAIL EXTENSION TO PORT MACKENZIE
SB119	DCCED	CP	\$1,600,000	AK STATE MATCHING FUNDS-TRANSP SCHOOL ACCESS BONDS
SB119	DCCED	PW	\$1,370,000	SUBSTANDARD ROADS AND BRIDGES
SB119	DCCED	PW	\$250,000	UPGRADE .85 MILES MICHELLE, GINA & GETTS
SB119	DCCED	CP	\$99,113	WASTEWATER & SEPTAGE FAC LAND ACQ & DESIGN
SB119	DCCED	DES	\$2,337,000	WEST LAKES FSA STATION 7-3
SB119	DCCED	DES	\$40,000	BUTTE FSA SAFETY EQUIP & MAINT
SB119	DCCED	PW	\$40,000	FAIRVIEW RSA RD REPAIRS UPGDS & MAINT
SB119	DCCED	PW	\$40,000	GTR BUTTE RSA RD REPAIRS UPGDS & MAINT
SB119	DCCED	DES	\$40,000	GTR PALMER FSA -SAFETY EQ & MAINT
SB119	DCCED	PW	\$40,000	LAZY MTN RSA MAINTENANCE & REPAIRS
SB119	DCCED	PW	\$30,000	TALKEETNA RECONDITION & REPAIR GRAVEL ROADS - RSA 29
SB119	DCCED	DES	\$600,000	WILLOW-WARM STORAGE FS CONSTRUCTION NANCY LAKES AREA
SB119	DCCED	PW	\$13,476	UPGRADE SOAPSTONE ROAD
SB119	DCCED	DES/CP	\$48,282	SUTTON VFD BLDG MAINT & REPAIR & PURCHASE/INSTALL WATER PUMP SYSTEM
SB119	DCCED	DES	\$50,000	PURCHASE WILDLAND FIRE RESPONSE VEHICLE
FY15	MVA	DES	\$68,420	FY14 SHSP/EOC SOFTWARE & TRAINING
FY15	RASMUSON	CP/LM	\$25,000	WILLOW COMM CTR GEOTHERMAL HEAT

FY/SB	AGENCY	DEPT	AMOUNT	PROJECT NAME
FY15	RASMUSON	CP	\$200,000	LIGHTING/KITCHEN UPG GOVT PEAK
FY15	DOI/DNR	PLAN	\$26,060	COTTONWOOD CRK ARCH SURVEY/NTL REG
FY15	DOT	CP	\$2,853,438	SO CLAPP RD IMPR & KGB REALIGNMENT
FY15	DCCED	CP	\$100,000	GROUND SOURCE HEAT PUMP -WACO CC
FY16	DEED	CK	\$33,250	FY16 LIBRARY GRANTS
FY16	MVA	ES	\$70,220	FY15 EMPG EMER MNGMT PERF GRANT
FY15	USDA/DOF	ES	\$9,990	FY15 WILLOW VFA
FY15	USDA/DOF	ES	\$9,000	FY15 BUTTE VFA
FY15	USDA/DOF	ES	\$9,831	FY15 CASWELL LAKES VFA
FY15	USDA/DOF	ES	\$10,000	FY15 WEST LAKES VFA
FY16	MVA	ES	\$14,343	FY16 LOCAL EMER PLANNING COMM LEPC
FY16	DHSS	PLAN	\$279,486	FY16 HUMAN SVS COMM MATCHING GRANT
FY15	MSHF	CP	\$390,000	TRAIL LIGHTS GOVT PEAK REC AREA
FY16	DNR	REC SVS	\$99,729	JIM CRK MOTORIZED REC TRAILS
FY16	DOE	CD	\$4,000	FY16 LIBRARY CONT ED GRANTS
FY15	MVA	ES	\$51,775	FY15 STATE HOMELAND SECURITY PROG
			<b>\$303,069,783</b>	

