



MATANUSKA-SUSITNA BOROUGH

Borough Manager

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MEMORANDUM

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

Monthly Activity Report for July 2016



Animal Care & Regulation

Monthly Statistics:

Animals brought into the Shelter	303
Animals adopted	84
Animals returned to their families	77

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

The shelter fields over 1,000 calls per week.

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

- 226 verbal statements were obtained
- 5 written warning issued
- 30 verbal warnings issued
- 17 citations issued
- 43 bite cases investigated
- 16 aggressive animals investigated
- 14 barking animals investigated
- 22 public assists

Public Affairs Division

Alaska Governor Bill Walker asked the Assembly for the Matanuska-Susitna Borough for help tonight in resolving the State fiscal disaster, as he called it. The Borough's share of the pain, so far, is \$5.7 million in cuts to State reimbursement of Mat-Su Borough school bonds and another \$2.8 million in cuts for the Mat-Su School District. Reacting quickly, Borough Manager John Moosey recently cut \$3.6 million from his already-adopted budget and needs to find another \$1.9 million. The Assembly asked Moosey to return on Aug. 2 with proposals.



Department of Emergency Services (DES)

EMS-

- Rescue Quality Improvement (RQI) continues with news from the American Heart Association that our project will be ready for training to begin in September, with a project beginning point the next month in October. This is a “big deal” for EMS since we are the only EMS service in the U.S. that will be involved directly with the AHA on the pre-hospital level in implementing RQI. In short, we will be the trial agency for the rest of the country so we have a lot of ambition in making this turn out to be a truly innovative endeavor.
- Multiple critical patient calls were handled in July, including several cardiac arrests “saves” that are likely to have long-term positive outcomes, as well as a bounty of critical patients that required advanced paramedic care.
- MSB-EMS application with the American Heart Association to become a fully independent AHA Training Center is still in progress and now is resting with the AHA who is completing their end of the process. Additional training for EMS staff that previously held American Safety Health Institute BLS/CPR certifications have been transitioned to AHA CPR/BLS certification so they can train appropriately with RQI.
- Medic 4 program continued to enjoy 24/7 paramedic/EMT 3 level coverage for the month. Numerous instances in which the Medic 4 program was exceptionally valuable to the performance of quality EMS service in the northern service areas noted. The M4 program has been so successful, it will be perpetuated continually moving forward. The BLS ambulance staffed at Sunshine Station 11-2 saw decent participation and was utilized for multiple EMS calls.
- Our newly acquired “MacGrath” Video Laryngoscope devices started to arrive towards the end of July. These units will continue to ensure that our paramedics are equipped with a standard of care video laryngoscopy device when performing field intubations. This equipment attainment was highly supported by Dr. Check, M.D. (Note: First successful utilization of this device performed by Deputy Director Behrens during cardiac arrest management of a bee-sting anaphylaxis patient on July 18, with a high likelihood of survival for the patient.)
- Public Relations event held at Ptarmigan Pediatrics in which physicians, nursing staff, ancillary office staff, patients and their parents were given the opportunity to learn about their local EMS system. Event had a large turnout with much participation and the event feedback was positive. The management staff at Ptarmigan Pediatrics would like to have the same event offered next year as well.
- Outstanding “Death and Dying” lecture provided to EMS by the Mat-Su Area Hospice Medical Director Dr. Melendez. We will be partnering with Dr. Melendez and the Mat-Su Valley Hospice program in the future to help mitigate issues that involve EMS in end-of-life crises.

FIRE/RESCUE-

- During the month of July, the Central Mat-Su Fire Department responded to 113 calls. Twelve of the calls were fire-related, including two building fires, three vehicle fires and one fire involving heavy equipment at the landfill. Forty-one calls were for rescue or emergency medical service incident support. Seven calls were false alarms.

- Station 5-1, at the intersection of Fireweed Road and Terrace Court, held an “Open House” on Saturday, July 30. Approximately 100 people, adults and children attended the event. Tours of the station were provided. Fire prevention materials were handed out. A barbecue was also part of the event. The occasion was also used as a recruiting opportunity, to get the word out that we need responders and information regarding how to apply.
- The Central Mat-Su Fire Department sent one command vehicle, one fire apparatus-Squad 5-1, and five personnel to assist on the McHugh Creek fire in Anchorage. Captain Jake Boothby was the Task Force leader for the crews and equipment from the Mat-Su Borough. The crews worked establishing safety perimeters and replacing fire lines around homes and other structures in the Rainbow Subdivision.
- On July 23, the Butte FD hosted a community open house followed by a responder BBQ and awards ceremony.
- July facility maintenance projects included repainting the lines leading in and out of the station bays to assist personnel when operating fire trucks. Adding two handicap parking spots for public events, such as voting and community meetings.
- Hemmilright Annexation for 8 properties on Horseshoe Lake into the West Lakes Fire Service Area is complete with the Mat Su Borough clerks’ petition accepted and the West Lakes Board of supervisors’ approval sent into the clerk. It just needs to be Assembly approved.
- West Lakes provided two public education events at the Bright Minds Learning Center located at mile 52.3 Parks Hwy. Attendance was good at approximately 60 children along with staff and guests. A follow up visit was scheduled to complete a thorough facility walk through. An evacuation plan and the need to have an accurate accounting of the precise number of children and staff on premises at all times were discussed.
- July was a busy month for the Willow Fire Department. They answered 24 calls and worked to update information for an ISO visit on the 25th.
- The Four Mile Road warm storage building was started the last week of July and should be completed before the end of 2016.
- The Caswell Fire Department answered 14 calls in July and also prepared for a site visit by ISO on the 25th.

July 911 Response Numbers:

EMS	754
Fire	129
Rescue	92
Water Rescue	4

Health & Safety Division

The Borough Health and Safety Office strives for continuous improvement. Now, more than ever, it is imperative that safety remains a focus among Borough activities. Safety's purpose is the preservation of resources. Through proper implementation of a Safety Management System we can assist in developing more efficient methodologies throughout each of the departments. The benefit of such implementations is this office's contribution to the Borough's pursuit of excellence in public service and reliability.

Department Metrics

	July 2016	YTD 2016	July 2015	YTD 2015
Property Damage	1	5	0	2
Vehicle Incidents	2	8	2	17
Workers' Compensation Costs	\$7850.00	\$151,798.76	\$34,414.64	\$217,587.18
Property/Vehicle Damage Costs	2 est. pending	\$6,875.09	\$0	\$0

Toolbox Quote

"For safety is not a gadget but a state of mind." -Eleanor Everet

Current Safety Office Activities

The Health and Safety Office has new direction as of June 2015. The first order of business was the development of a Health and Safety Plan that encapsulates the Borough's mission and provides a process for all Divisions in the development and implementation of more efficient processes. This documentation is necessary in order to accomplish standardization and reduce duplicative efforts by the Borough's many facets that often times have worked independently of each other in the past. This documentation, combined with the policies gathered from all the safety-related policies and procedures adhered to by the various divisions, will come together to form the first Health and Safety Policy Manual for the Matanuska-Susitna Borough. This will make referencing safe work practices more streamlined and classroom and on-the-job training more effective.

Safety Minute

6 Tips for Avoiding Insect Bites and Stings

1. **Avoid perfume and sweet-smelling beauty/hygiene products.**

Insects flock to flowers. If you're planning to spend time outdoors, opt for fragrance-free products and skip the perfume or cologne.

2. Dress down.

Unfortunately, much of the work that is completed outside requires brightly colored safety vests so that we remain visible to equipment operators, bystanders, and others around us. However, avoiding wearing jewelry or any other colorful clothes or accessories can assist with avoiding stinging and biting insects. When possible, dress in earth tones or muted colors.

3. Keep your eye on your cup.

Insect bites and stings are painful and troublesome enough on the surface of our skin; however, it is possible to accidentally swallow an insect. Insects love sweet beverages, so be sure to look before you take a sip from open containers at picnics and barbecues. Better yet, make sure all your liquids are in sealable containers or have lids.

4. Go barefoot at your own risk.

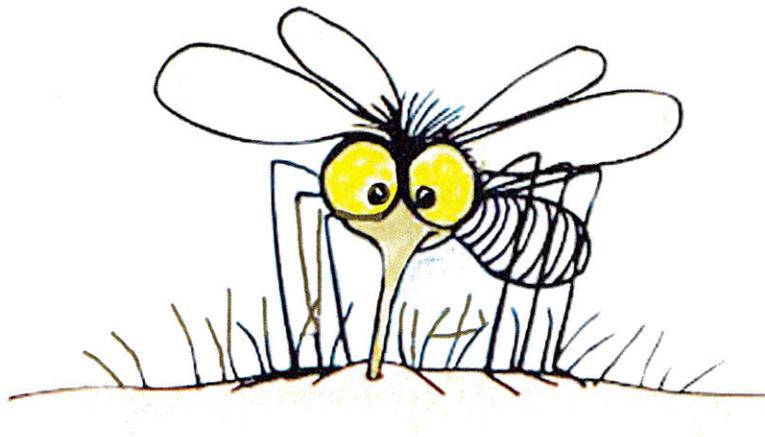
Bees hover around low-growing clover and yellow jackets actually live in the ground. Keep your feet safe by wearing shoes on grassy fields or lawns.

5. Watch out for hives and nests.

Insects tend to build their nests in nooks and crannies, like beneath the eave of a roof, under a gutter, or in the crook of a tree branch. Before you start your next outdoor task, be sure that part of your scan of the surrounding area for hazards includes looking for hives and nests.

6. Remain calm.

When you do come in contact with a stinging or biting insect, making sudden movements is the last thing you should do. Instead, slowly and calmly move away from the insect; or remain still and allow the insect to fly around you and identify that you are not what they are looking for, and they will leave on their own accord.



Information Technology Department

Mat-Su Borough 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

- Add HR to Logos project underway

2. Portfolios, Program, Project Management, Process Improvement

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

Portfolio Management: Active

Program Management: Planning

Project Management: Active

Process Improvement: Planning

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

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.

SYSTEMS IMPROVEMENTS PROJECTS

Project Plastic (Business Licenses Online, Financial Systems Enhancements)

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

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

- Enhanced credit card machines are being installed that negate the need for an expensive parallel network. These new machines have been installed at all the libraries and at the HazMat Facility. Future installations will occur as interfaces with existing systems are developed.
- Vendor negotiations for the eCommerce System has been completed. An Assembly Memorandum to approve the amount to be contracted is on the August 16, 2016 agenda.

NOVAtime (Time Entry System)

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

Implementation of the NOVAtime Time Entry and Reporting System.

- The last departments went live on July 25, 2016.
- The Closeout Report has been prepared and the closeout meeting will be held in August.

SharePoint

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

This is the Borough's new Enterprise tool for the Borough Intranet, collaboration and system integration. This system will support the following projects: New Intranet web site, Records Management, Project Plastic, Transportation Portal, etc.

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

Project Management Intranet Site

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

Greater interaction between departments on projects, more robust project management, coordination of project information with project stakeholders, to include the

public is necessary. A SharePoint Developer consultant has been hired and is actively working the sites

- A change in contractor personnel has allowed us to see more visible progress more quickly on current initiatives
- Forty-nine (49) projects are currently loaded and managed on this site
- The Start a Project workflow has been developed and is being tested
- A Project Management 101 section has been developed to assist users throughout the lifecycle of a project.

Strategic Plan Intranet site

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

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

- Our SharePoint vendor developer is working to improve the structure to make it more usable

Security Assessment

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

The IT Department is contracting for an overall enterprise security assessment and review. This assessment will include: physical security, technological security, and an evaluation of our future planned PCI network. The IT Department will use the results of this assessment to assist in developing an overall IT Security Program. The assessment is underway with in-depth review of our systems and processes. Scheduled completion, Q4, 2016.

- Project contract is being restarted now that the Logos Security Assessment project is complete and revised to adjust timeline.

Logos Security Assessment:

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement

A local vendor has been hired to complete the LOGOS Security Assessment. Interviews of staff, collection of processes and procedures and documentation are in process.

- Preliminary findings reviewed by staff
- Scheduled to release findings to Assembly on Aug 22.

Transportation Portal (New)

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement/ Provide a foundation for a Smart Community

This collaborative effort between Planning, Capital Projects and IT will allow the public to access transportation project data on the web including long-range plans, scheduled projects and current construction via maps and other search criteria.

- A project manager has been assigned
- The Project Management Plan is being developed

TELECOMMUNICATIONS DIVISION

Radio Communications

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement/ Provide a foundation for a Smart Community

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

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

Microwave Network

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement/ Provide a foundation for a Smart Community

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

- Work continues on three of the six core microwave links.
- Received quote from Aviat Networks for microwave radios to provision remaining three core links. Quote is being reviewed for accuracy; will require Assembly approval.

- Completed site survey at Pt. Mackenzie for installation of new equipment shelter to house microwave gear and future trunked radios.

911 Refresh

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

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

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

Dispatch

Borough Strategic Plan: High Performing Public Organization/Safe and Healthy Community

IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

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

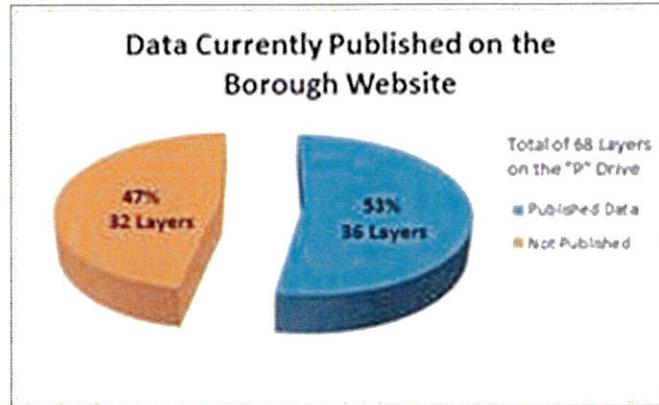
- MSB issued an RFP for FY16-FY20
- We currently have 3 interested parties.
 - Palmer PD
 - Wasilla PD
 - Arcticom/Bering Straits Native Corp
- The following timeline is the tentative schedule of remaining milestones:
 - Evaluation of Proposals: 8/1/16-8/5/16
 - Questions from MSB to vendors Aug 22 through Aug 31
 - Contract Start Date: 1/17
- The current contract with Palmer PD will have to be extended for a minimum of six months due to the RFP timeline and required transition period. Currently negotiating with PPD.

GIS DIVISION

Borough Strategic Plan: Growing Borough/High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data/Provide a foundation for a Smart Community

The GIS team is responsible for providing, maintaining, and supporting all spatial data and online mapping services for the Borough. We are steadily increasing the quantity of data sets and online mapping viewers available for use by our internal and external customers.



Borough Strategic Plan: Growing Borough/High Performing Public Organization

IT Strategic Plan: Portfolios, Program, Project Management, Process Improvement/Providing a foundation for a Smart Community

Online Mapping

GIS developers trained with ESRI staff and built 3 prototype WebGIS applications. These prototypes will be used to help standardize Mat-Su GIS online mapping:

- **Borough Land Sale Viewer** to be released August 22nd
This app displays Borough properties that are available for sale. The public can do research online before coming in to purchase a bid packet. This will save the Public and Land Management staff valuable time.
<http://msb.maps.arcgis.com/apps/webappviewer/index.html?id=e125d5033e8a48c0808483e25def7669>
- **Borough Trash App**
This app will allow the public to easily report illegally dumped trash or junk cars from their mobile phone, tablet or computer. The reports go to our Solid waste cleanup team who use an internal app to more quickly identify if the trash is located on Borough property and then plan their cleanup efforts more efficiently.

- **Telecom Story Map**

This story map will help the Public and our business partners understand the state of our existing telecommunications system and the flaws and gaps in our current level of service. It identifies possible solutions for updating the system to provide more expedient emergency service support during a response.

Borough Strategic Plan: High Performance Public Organization/Safe and Healthy Community

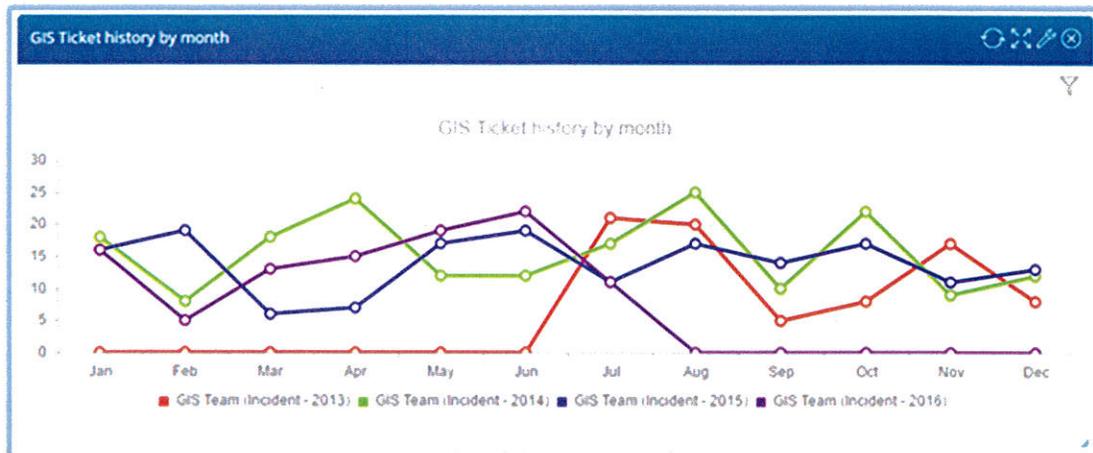
IT Strategic Plan: Providing a foundation for a Smart Community

As a part of our agreement with the AK Division of Forestry, MSB GIS provided staff resources to the state Type 2 wildland fire management team in support of their efforts to fight the recent McHugh Creek wildfire.

GIS team stood up an Open Data Beta site: <http://data1.msb.opendata.arcgis.com/> As part of our smart community initiative, this site will be a one-stop shop for all Borough authoritative data and will make it easier for external partners and public to locate and use GIS data as well any spatial documents that we are currently publishing. We are still building and adding functionality to the site and hope to continue to add more content in the support of smart communities.

Operational

- MSB GIS provided the GIS data and maps required by the Greater Palmer Consolidated Fire Service Area and the Willow Fire Service Area for their ISO reviews. These reviews and resulting ISO ratings are used to calculate fire insurance rates for property owners with the fire service area.
- GIS Cartography & Analysis number of requests per month:



Capital Projects Department
Project Management Division

New Fronteras Spanish-Immersion Charter School (\$7.5M): Construction is complete and is on schedule to open in August 2016. The substantial completion inspection was held on June 29th, with occupancy certified for school staff to move in July 1st. A ribbon-cutting ceremony was held on July 21st in the new school.

Right: The new Fronteras Spanish-Immersion Charter School awaits the arrival of staff and students for the first classes in August.



Dorothy Swanda Jones Administration Building Phase II (\$1.1M): Phase II includes upgrades to the HVAC system, fire protection, back-up generator, electrical, and digital controls. Work is now progressing in the basement level with remaining work approved by the assembly June 21st. This approved work will complete the HVAC upgrade project.

New Iditarod Elementary School (\$25M): Construction is substantially complete on the new 50,605 square foot elementary school. The facility was accepted by the Borough June 10 with all punch list items completed by the end of July. Landscaping and playground equipment will be complete this month with the school scheduled to open this school year.



Left: Main entrance to Iditarod

Emergency Power Generator Set and Switch Gear, 9 Schools Design Services (\$2.145M): Project includes new standby generators at Wasilla Middle School, Wasilla and Palmer High Schools, Big Lake, Butte, Snowshoe, and Willow Elementary Schools, and the Operations &

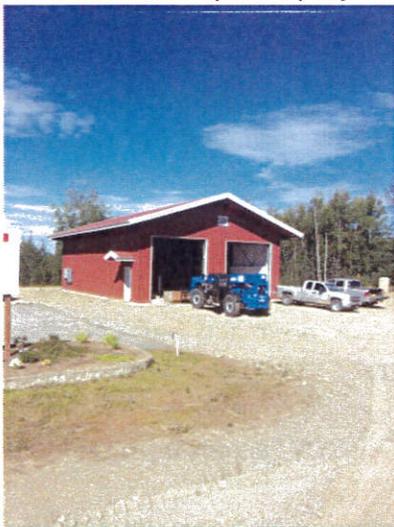
Maintenance building. Emergency lighting will also be connected to the existing generator at Swanson Elementary School. New generators will facilitate normal operations during power outages with work in progress.

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

Dena'ina Elementary School (\$26M): Construction is substantially complete on the new 44,000 square foot elementary school, which is adjacent to Redington Middle/High School on Knik Knack Mud Shack Road. The contractor is working on punch list items. The project is on schedule to open August 2016.

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

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



Left: Building Exterior



Right: Interior Build-Out

Flooring Replacements, 6 Schools (\$685K): Carpet replacement is currently underway at Goose Bay and Trapper Creek Elementary Schools. Both schools are nearing completion with substantial completion inspections ongoing.

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

Districtwide Energy Upgrades Design, (\$3.2M): This project includes lighting systems and window replacements at multiple schools. High efficiency LED lighting fixtures are now installed in 14 school gymnasiums. The second portion of this project to replace windows at Palmer Junior Middle, Houston Middle, Wasilla Middle and Wasilla High Schools has been delayed to summer 2017 due to the discovery of hazardous materials requiring abatement.

Pre-Design and Engineering Division

Port MacKenzie Rail Extension (PMRE) Segment 2: Segment 2 design is at 90%. ROW acquisition is complete. Removal of agricultural covenants on rail corridor and rail reserve was successful and will allow for construction to move forward when funding is available. ROW activity on the rest of the 32 mile project continues with title and documentation work.

Big Lake Road Intersections: Construction of round-about in progress. Concrete curb work complete; paving taking place week of August 1st.

South Trunk Road Extension: Base bid construction of the roundabout is substantially complete with landscaping left to complete by 7/23/16. Additive alternative 2 consists of muck excavation and borrow import to construct access to the road bridge over the Alaska Railroad mainline. This is complete. Additive alternative 3 consists of building the MSE retaining walls for the bridge abutments on the south and north sides of the Railroad ROW is now complete. Alternative 4 consists of bridge work over the railroad. Piling, abutment construction, girder placement, back wall & center diaphragm complete with deck pour and barrier rail through August. Tentative completion of the bridge is mid-September.

Seldon Road Extension, Phase 2: Design at 75% completion; ROW acquisition is underway.

Bogard Road Extension East: Construction complete. Document closing is underway.

Museum Drive: Right of Way and Design continues. Phase I will be from Museum Drive to Vine Road connection creating a frontage road to the Parks Highway. Final design and ROW

appraisal on hold until final condemnation action on Machen is resolved (the funding for these two projects is combined).

Old Glenn Highway Pathway Extension Phase I (MP 10.2 to MP 11.5): Construction contract is pending. Additional clearing and grubbing in advance of utility relocations was completed. Construction of shared use pathway from Plumley Road to Sodak Circle along the West side of the Old Glenn Highway is scheduled for August and September 2016.

Government Peak Trail Illumination: This project will provide trail lighting to the ski and multi-use trails at the Government Peak Recreation Area. Construction will be completed in time for winter 2016/17. Funds are from various grants including three non-profit entities: the Mat-Su Ski Club, and the Rasmussen and Mat-Su Health foundations, who have donated a total of \$425,000 to this project. The work is expected to be complete in August.

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

Bodenburg Creek Bridges: Following completion of work on the Sullivan Avenue Bridge, approximately \$600k of funding remains from a grant for bridges across Bodenburg Creek. Additional survey work was completed in June in preparation for ROW acquisition, which is now in progress.

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

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

Cottonwood Creek Assessment: DEC awarded a \$45k grant to the MSB to investigate stormwater impacts to the creek. Work has started with initial field investigation and GIS mapping. The State has awarded the MSB additional funds for FY17 to continue the investigations. Borough Staff also plan to work with the State to request DEC staff concurrently investigate potential septic system sources along the creek.

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

Purchasing Division

Number of PO's issued	1152
Total amount of PO's	\$116,461,974.95
Number of Change PO's issued	91
Total amount of changed PO's	\$304,707.92
Total \$ of PO/Changed PO's	\$16,766,682.87
Monthly revenue from surplus sales	\$709.50
Number of Contract Amendments Processed	32

Total Number of Solicitations issued 6

17-012B Snicker Ave Improvements
17-013P Foothills & Caswell Fish Passage
17-014B Ridgecrest Rd & Jay Improvements
17-015B That Road Improvements
17-016B West Hazel Avenue
17-022B Provide Vending Services

Total Number of Solicitations Awarded 8

15-022L-N Art Four Schools
16-113B CLF Cell C&D Clearing & Grubbing
16-118P Rail Market Analysis
16-127B 2017 Roads Paving
16-135P Central Landfill Cell 4 Gravel Res
16-138B Furnish & Install Automotive Glass
17-002B Window Replacement Fireweed Bld
17-009C Mat-Su Intersection Inventory Analy

Total Awarded Amount	\$1,233,687.50
Total Number of Addenda's Issued	4

Public Works Department
Operations & Maintenance Division

RSA #9 - Midway

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

RSA #14 - Fairview

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

RSA #15 - Caswell

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

RSA #16 – South Colony

- Snicker – Road Improvement – Contract approval is going to the Assembly August 17, scheduled to start construction September 2016.
- Weltin / Lorena - Road Improvement – Complete.
- Ryder— Road Improvement and paving – Complete.
- Yentna/Yale - Road Improvement - 65% design complete. Possible to construct in 2017. At utilities for preliminary engineering. Acquiring drainage easement at cul-de-sac.



RSA #17 - Knik

- Hazel – Road Improvement – Design complete. Bid opening August 10th. Construction to start in September 2016.
- Comorant / Phalarope / Carillon – Road Improvement – Design 35% complete. Working through design with construction 2017.

RSA #19 – Lazy Mountain

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

RSA #20 – Greater Willow

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

RSA #21 – Big Lake

- Horseshoe Lake Rd. – Road Improvement – Design complete. Working on ways to simplify the project to make it constructible and stay within the allocated budget.
- Old Yacht Club – Road Improvement – Project will continue because platting action has been cancelled. Currently at 35% design. Goal is for 2017 construction.
- Ryan’s Creek Dr. - Road Improvement - 35% design complete. Property acquisition making progress. Likely for 2017 construction.
- Henry Aaron / Lotus / Shotgun / Lodge – Road Improvement - New project, survey and design request for quotes going out shortly.
- Muskrat / Musk Ox / Martin/ Fox - Road Improvement - New project, survey and design request for quotes going out shortly.
- Simms / Birch Lake/ Spruce – Road Improvement - New project, survey and design request for quotes going out shortly.

RSA #23 – North Colony

- No capital improvement projects planned - lack funding.

RSA #25 - Bogard

- Echo / Golf / Foxtrot / Quebec / Sierra / Shaw's / Delta – Road Improvement - 95% design complete. Acquiring slope easements and utility agreements. At utilities for preliminary engineering for conflict resolution. Possible for 2017 construction.
- Highline / Biltmore / Claridge – Road Improvement – Construction completed June 2016. Paving is possible for fall 2016 pending change order.
- Verboncoeur / Lagoon— Road Improvement - 65% design complete. At utilities for preliminary engineering for conflict resolution. 2017 construction.
- Waldron Cove / Finger Cove / Finger Lake— Road Improvement - Design complete, all slope easements have been obtained. Goal is for 2017 construction.

RSA #26 – Greater Butte

- Bergman / Dorismae / Melin / Fritz – Road Improvement - Design modification complete. Pushing construction to 2017 or later because of RSA funding.
- Lazenby / Juanita – Road Improvement – Utilities complete. Contractor finishing up construction, scheduled for completion by September 2016.

- Seabiscuit / Man O War / Secretariat / Whirl-A-Way – Road Improvement – Utility work underway, nearing completion. Construction scheduled for completion by September 2016.

RSA #27 – Meadow Lakes

- Forest Lake – Road Improvement – Making progress with right-of-way acquisition where the road runs out of the easement. Construction may be possible in 2017 if right-of-way issues are resolved.
- Carousel / Brass Ring / Cozy / Easy – Road Improvement – Complete.
- Ridgecrest / Jay J – Road Improvement – Contract award going to August 17th Assembly Meeting for approval. Scheduled to start by September 2016.
- Alma – Road Improvement – Design 35% complete. Construction planned for 2017.
- Carousel – Road Improvement – New project, getting design quote request for construction 2017.

RSA #28 – Gold Trail

- That – Road Improvement - Contract award going to August 17th Assembly Meeting for approval. Scheduled to start September 2016.
- Tattler / Pintail – Road Improvement – Design 65% complete. Working toward solutions for substandard construction and right-of-way widths. Possible for 2017 construction.

RSA #29 – Talkeetna

- No RSA capital improvement projects planned - lack funding.

RSA #30 – Trapper Creek

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

RSA #31 - Alpine

- No new projects being planned – lack funding.

Fish Passages

- Wasilla Crk @ Crabb Circle – Fish Passage Improvement – Complete.

- Cottonwood Crk @ Riverdell Dr.– Fish Passage Improvement – Complete.
- Caswell Lakes Rd. – New grant funding available. Design proposals are being rated for 2017 construction.
- Lucille Creek @ Foothills Blvd. - New grant funding available. Design proposals are being rated for 2017 construction.



Paving

- Timberland Lp. – Scheduled September 2016
- Cabbage Patch Subdivision (Butte) – Possibly Fall 2016 / Spring 2017
- Bartlett, Mitzie, Reeve – Fall 2016
- Country, Meadow - Spring 2017
- Highline, Biltmore, Claridge – Pending change order – possibly fall 2016



Public Works Department
Solid Waste Division



Central Landfill & Transfer Stations

Customers

Location	July	FY 16 Totals
Central Landfill	11,373	94,994
Big Lake	4,197	34,311
Butte	1,037	9,724
Sutton	1,361	3,881
Willow	550	9,441
Talkeetna	1,925	8,933

Transfer Totals		66,290
Haz-Waste Reuse	88	694
Total	19,907	228,268

Budget *

Revenues, Total July 2016 \$823,526
Total Debt as of 30 June 15 \$7,837,140**

- a. *The Solid Waste Enterprise Fund operates exclusively on gate revenues. No taxes are used to provide this service.
- b. **Includes General Fund and Construction Loan Debt.
- c. **FY16 Debt will be shown once the CAFR is complete.
- d. Residents should anticipate rate increases annually to pay for the cost of landfill and transfer station services.
- e. Recycling supports reduced household waste decreasing the frequency costly new landfill cells are required.
- f. A closure and post closure fund is required by law. The fund provides money for final landfill closure and monitoring for approximately 30 years past receipt of last waste and is currently (as of 30 June 2015) valued at \$4,063,230.

Operations Data

Household Hazardous Waste/ Re-use

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

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

- 175 gallons of cooking oil was given back to the public for use as vehicle fuel;
- 0 lbs. of Hazardous waste received
- 0 lbs. of Hazardous Waste was shipped out of State for disposal at a cost of to the landfill of \$0
- 40,031 gallons of leachate was shipped to AWWU for treatment.
- 26,040 lbs. of batteries were received and sold to lead recyclers;
- 162 Refrigerators were brought into the facility;
- 93 tons of Scrap Metal received
- 22 propane tanks received
- 61 fluorescent lights received
- 7 tons of Asbestos received
- 230 gallons of latex paint was given back to the public for use in homes and businesses;
- 1550 gallons of oil based paint was given back to the public for use in homes and businesses;
- 41 Electronic components received;
- 4117 gallons of used motor oil was given back to the public for use in shop heaters;

- 615 gallons of miscellaneous household products was given to the public free of charge;
- 7 tons of Contaminated Soil was taken in.
- 1 ton of Medical Waste was taken in.

Community Clean-up and Recycling

- 14 vehicles were tagged for a total of 213 this FY;
- 6 vehicles were towed at a cost of \$360 for a total of 98 vehicles at a cost of \$8263 this FY;
- 26.57 tons of trash was picked up from borough right of ways for a total of 26.57 tons this FY.
- 11.19 tons of recycleables were removed from the waste stream for an annual total of 11.19 tons at a savings of \$5595 in airspace saved extending the life of the landfill cell.
- VCRS* Shipped 126.5 tons of recyclable materials locally and stateside to date from July 1, 2017.
- VCRS has 162.4 tons of recyclables in inventory.

** Valley Center for Recycling Solutions (VCRS) is the non profit that operates the Borough recycling facility sponsored by the Borough Assembly and funded in part through Solid Waste Division revenues.*

Projects

Leachate and Septage Treatment

The initial phase of this \$5 million project is scheduled to begin construction in spring to early summer of 2017. The loan has officially been signed and submitted to the Alaska Clean Water Fund at an interest rate of 1.5%. Two grants are being pursued for this project. An additional \$1 per ton each year in fees for the next five years is required to cover the cost of the loan payment. The design will be modular and include the capability to expand the system as demand increases.

Cell 4 Design and Build

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

Construction and Demolition (C & D) Cell Expansion

13 acres has been cleared and a road improved into an expansive depression in order to provide space for the ever increasing demand for space to place C&D materials. The cell will now be surveyed, an engineered drawing created and memorandum submitted to ADEC to open the cell which should be complete by sometime in the October timeframe. An existing underground fire, not uncommon in landfill C&D cells will be closely monitored and the airspace remaining in the cell put on hold for further development until the fire is extinguished or burns itself out.

Business Roadmap

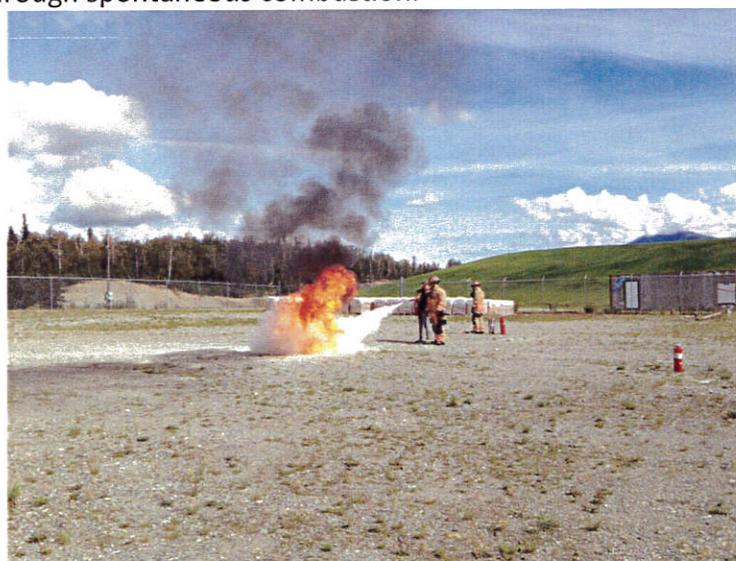
The business roadmap is a project to provide an outline of development options with financial, technical and operational data for Assembly members and the Borough Manager. The intent is to provide a decision making tool that will help define the best long term financial and operational solutions for Solid Waste Division operations. Project priorities include protecting public health, safety and the environment. The Public Works Director and Solid Waste Division Manager are at work developing a comprehensive scope of work. The request for proposal will be available in early FY17. The sources of funds are tipping fees at Solid Waste facility gates.

The Business Roadmap will explore:

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

Quarterly Employee Training

Training for the employees of the Solid Waste Division is a way to standardize the way we operate and incorporate safety as a culture. The waste industry is the fifth most hazardous profession in the United States. The training event was Health and Safety related and included a live fire hands on experience putting out fires in a controlled training experience. CPT Beebe from Station 6-1 led the training. It is important due to the number of “hot” burn barrels and improper handling of grass and leaf clippings which can spontaneously combust, coming into the facilities. Always remove any leaf or lawn waste from plastic bags in order to reduce the likelihood of a fire through spontaneous combustion.





PLANNING & LAND USE DEPARTMENT
MATANUSKA-SUSITNA BOROUGH

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

Permit Center The remodel is finally finished. Well, almost finished, there are a few touch-ups and small details still to be completed. However, the counter has been relocated, the public doesn't have to be expert explorers to find the counter, and safety is greatly improved because public cannot just travel through the building unannounced.

This does change things a little bit. Customers can no longer access Community Development by coming up to Planning. For those needing an elevator we can still call back to Community Development and they can come out to the counter to assist.

Code Compliance Cases – As of July 31 2016, Code Compliance has 503 open cases.

Of these, 242 are general complaints, and 261 are junk and trash complaints. Between July 1 and July 31, 2016, 22 cases were closed; of these, 4 were general complaint and 18 were junk and trash complaints.

Current Planning – Applications being processed in July included a timber transportation permit, two (2) conditional use permits for junkyards, one (1) conditional use permit for the expansion of a liquor package store, one (1) conditional use permit for a beverage dispensary, one (1) conditional use permit for earth materials extraction, two (2) Interim Materials Districts (IMD) for earth materials extraction, two (2) administrative permits for earth materials extraction, three (3) conditional use permits for telecommunication towers, four (4) nonconforming structure determinations, three (3) setback variances, and one (1) special events permit. On March 31, 2015 the Board of Adjustment and Appeals (BOAA) upheld the Planning Commission denial of a conditional use permit for a monofill. On April 30, 2015 Central Monofill Services filed an appeal to Superior Court for the BOAA decision. Oral arguments at Superior Court occurred June 23, 2016. On July 8, 2016 Superior Court remanded the case back to the Planning Commission.

Environment

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

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

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

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

Mat-Su Basin Salmon Habitat Partnership - The Partnership received \$215,000 in funding from the National Fish Habitat Partnership through the US Fish and Wildlife Service for six projects in the Mat-Su. Projects include cataloguing anadromous fish streams, treating invasive pike and replacing culverts that block fish passage. The Partnership has scheduled a tour of project sites on August 23.

Planning

Transportation Planning Partnership – The Transportation Advisory Board passed Resolution 16-02 supporting the Transportation Planning Partnership effort on Jun 22, 2016. The Planning Commission is reviewing a similar resolution with plans to take action at the August 1, 2016 meeting.

Long Range Transportation Plan Update – The project team held a follow up workshop on July 21, 2016 to help identify short and long term transit goals and plans. DOT&PF has released the updated STIP with new cost projections which will be used to help set the fiscal restraints under which we will work in the future. A draft LRTP is anticipated to be ready for public review by September 2016.

Chase Community Comprehensive Plan – There continues to be effort on the update for Chase Comprehensive Plan update. There is a delay with three staff people short in the Planning Division, waiting on demographic data and technical opportunities lacking a proper electronic copy, we will move the draft completion timeline into October. Discussing this with Chase, they are currently preparing for winter (fishing, hunting, and other harvesting activities) and the additional time will assist them to complete those preparations. The draft plan will be

available beginning October 3 for a full 90-day public comment period. The Chase Community Council will introduce the draft during the October meeting and act on it at the January meeting.

Housing – We are anticipating the final selection of the branding and outreach contractor to begin work with the Housing Forum.

Intersection Analysis – The contractor selected to complete an intersection analysis, which will build on the build-out analysis will begin work in August.

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

Cartegraph Connection – Kinney Engineering’s work on the project is now approximately 80% complete. They are making great progress, but all the discrepancies will need to be resolved by Borough staff on a time available basis. The roads layer available in GIS will contain all the Cartegraph information. Additionally all roads will be identified using the new road classification system used by the State and the Feds. This project is an important component for the Transportation Web Portal under development.

Platting Division

PLATTING STATS

<u>Submitted</u>		<u>Recorded or Approved</u>	Title 16	Title 27	Title 43
Pre Apps Held	16				
Waivers		Waivers			
Road Name Changes	7	Road Name			1
Abbreviated Plats	4	Abbreviated Plats			4
PUE's		PUEs			
40-Acre Exemptions		40-Acre			
Plat Note		Plat Note			
Title 43 Amendments		Title 43			
Preliminary Plats	2	Preliminary Plats			6
Variances w/plat		Condos			
Phase Plats		Phase Plats			
ROW Vacations	1	ROW Plats			1
Other Vacations	1	Other Vacations			

Platting cases in the month of JULY resulted in the creation of 28 new lots.

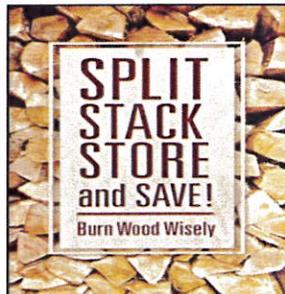
Community Development Department

Land & Resource Management

Personal Use Firewood Areas (PUFA's): There are currently 10 PUFA's open and advertised on the website for 2016. The firewood areas that are cut and stacked mainly consist of seasoned cottonwood and aspen while the firewood areas that allow for harvesting of standing wood are comprised of mixed species including spruce and birch. A map showing all of the available personal use firewood areas is available online on the Borough website under departments/community-development/resource-sales. The map also defines some of the sale parameters at each location.

As a result of a cooperative effort between Capital Projects and Land Management Division (LMD), timber resources cleared from a Matanuska Susitna Borough (MSB Warm Storage Building site) have been made available through a PUFA offering on Four Mile Road in Willow. There are approximately 20 cords of timber resources stacked, limbed topped and stacked. Additional timber is yet to be placed by the roadway. Permits are required and are available at the Willow Library or in the Land Management office in Palmer.

Don't forget to:



The brochure is available on the Borough website at www.matsugov.us/resourcesales.

Visit the Borough website or call the Land Management Division (LMD) at 861-7869 if you have any questions about harvesting personal use firewood on Borough lands.

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

Salvage Sales: Salvage timber (aspen/cottonwood) is available for purchase from the MSB Seldon Road log storage area through current Over-the-Counter offerings for \$250 per legally loaded commercial log truck with a minimum purchase of two loads (\$500). LMD is ALSO working on a Timber Salvage Sale as a result of a conversion of land use in the Pt. MacKenzie/Alsop Road area. LMD expects a competitive offering sometime in August. The area is flagged and LMD is working on Salvage Sale documents. Clearing of trees began July 16th at the Central Landfill. A salvage sale of the available timber resources will occur when the clearing is complete, but hopefully within the next week or two.

Project Management: LMD continues to carry out site inspections upon notice of new projects that involve clearing of Borough land and removal of timber resources for conversion of land use. Two dumpsites were recently cleaned up along Susitna Parkway near the Point MacKenzie Rail Extension (PMRE). One dumpsite was heavily used for shooting. Two driveways providing access to the Borough property where the shooting occurred were trenched, bermed and flagged to block access to the Borough property. The second dumpsite was previously used as a staging area for the PMRE project. LMD is scheduled to install a gate, trench, berm and flag the area on August 3rd. Both areas will receive appropriate signage.

The Resource Manager continues to discuss grant programs with the Division of Forestry and Department of Emergency Services. Fuel reduction efforts are critical in the overall forest management and protection of private, borough and state lands.

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



Fish Creek Wetland Mitigation Parcel Kiosk Gate on South Gonder Road just past Kiosk

The Resource Manager accompanied USACE staff to perform a site inspection of the Fish Creek Wetland Mitigation Parcel in June. The inspection revealed recent ATV/ORV traffic on a portion of the parcel. Due to the extensive damage to the land, the LMD applied for and

received an encroachment permit to install a gate and for the Kiosk placed within the easement. LMD also placed signage at all visible access points of ingress and egress to the conservation easement. Permanent metal signs have been ordered and will be placed on the conservation easement, at the Kiosk, ATV activity sites and ingress/egress sites to the parcel. LMD performed additional site inspections and identified that the damage discovered on June 17th was more significant than originally discovered.

Additionally, after consultation with ROW and Department of Law, LMD drafted a Manager Decision Memo to protect Borough property and specifically prevent additional degradation to the FCCEP. In order to help protect the conservation easement and unauthorized access, South Gonder Road PUE beyond the Gate is now restricted to non-motorized use between June 1st and October 1st of each year; and motorized use is restricted beyond the gate to licensed, insured and registered motor vehicles between October 1st and May 31st pursuant to the Manager Memorandum dated July 27, 2016.

We have not received any decision or order in the Federal Claims Court trial held in Anchorage the week of June 20, 2016. The suit was involving Pioneer Reserve Mitigation Bank and the United States Army Corp of Engineers. What effect on the Borough, if any, is unknown at this time.

Land Sales: The 2016 Over-The-Counter land sale is scheduled to open August 26 with offerings of approved parcels from past competitive bid sales. Beginning FY17 all offerings will be submitted through Land & Resource Management to provide easier access to parcel information and ease of submittal to enhance customer service.

Land Acquisition: Staff is working with the school district for potential acquisition of two charter schools. MSB DES has requested assistance in acquiring land adjacent to Station 7-3 (West Lakes) for future expansion needs of that facility.

Borough Land: The old Iditarod Elementary School re-plat will record in August. Utilities and security of the school building have been transferred from the school district to the borough effective July 1, 2016. Playground equipment and school portables will be removed from the site by school district personnel no later than August 15, 2016. Final disposition of the school building has not been decided.

The new Parks and Recreation Shop will be constructed within the Jim Creek Recreation Area once funding is available. Upon completion of the new shop, the old shop site located on Gulkanna Street in Palmer will be considered for disposition, and off-site rental space for equipment storage will be discontinued, saving Community Development over \$2,200/month in rental fees.

A preliminary borough parcel has been selected for use by the Mat-Su Construction Trades (MSCT) program which is coordinated through the school district. The new preliminary parcel is located in Palmer West Subdivision just east of Valley Pathways. The borough receives fair

market value for the land when the house is sold and all proceeds from the sale are put back into the program for future construction projects. Assembly approval will be sought for the new parcel to be included in the next MSCT home.

Surveys: Municipal Entitlement Land (MEL) surveys for Talkeetna Lakes Park and MP 91 Glenn Highway have recorded and patent been requested from the state. The Kelly Lake parcel at MP 67 Parks Hwy has received plat approval and upon recordation, staff will apply for patent to finalize the approved land exchange between the borough and a private party where the new Willow-Fishhook fire station is under construction.

Misc: MSB Land & Resource Management Policy & Procedures Manual (PPM) and Title 23 code will go before the assembly on August 17, 2016. Land management staff has worked together for over a year to update and align the PPM with current code which has not been done since 1994. Highlights of amendments include an updated fee schedule which correctly reflects the assembly approved borough-wide fee schedule; the addition of generally allowed uses to ease and clarify public access across borough lands; land use permits that clearly delineate between temporary uses, public uses, and commercial uses; land disposals for less than fair market value with noted changes to the percentage of value charged; and aligning forestry mandates and requirements as set forth in the Asset Management Plan: Natural Resource Management Units.

General leases: Continued work on LNG lease in MSB, work on cell tower lease amendment and clarification of steps taken for Talkeetna area, and have received an application for a communication and broadcast tower in the Port District.

Port: Central Alaska Energy tank farm lease performance standards amended. Amended application has been submitted to State of Alaska for additional tidelands under municipal entitlement.

Agriculture: Continuing review of all agriculture legislation written (adopted or defeated) to provide a complete overview of all Ag property sales for the Agriculture Advisory Board, manager, and Assembly. Provided case files for review on all parcels sold in the 1977 agriculture sale.

Next Ag Board meeting on August 17 will be a trip to Goose Creek Correctional Center wastewater treatment plant. Biosolids subcommittee requested a meeting with Law, which will be arranged. Many public inquiries regarding Ag property and one sale application. Meeting with staff at UAF Ag and Forestry experimental station on Trunk Road to help with Ag Appreciation Day.

FNBA Escrow and other accounts receivable: Monthly monitoring of Land and Resource Management escrow accounts at FNBA. Invoicing of monthly LRM lessees and permittees not on escrow accounts. FNBA escrow foreclosure account moved to Outside attorney's office for processing.

Management Agreements: MSCVB will need a management agreement on the new property, if the Borough moves forward in light of budget shortage. Need to work on enhanced information (required in lease) regarding recycling.

General Gravel: Personal Use Gravel permits are available for the 2016 year for the Alsop Road and Reddane Road PUGAs, both in the Point MacKenzie area; On May 17th, via Assembly Ordinance 16-037, the Assembly unanimously approved the Alsop East IMD. Once the timber is removed from Phase I, Cell A and the access roads for Phase I, a 'Request for Proposals' will be advertised through the Purchasing Division to acquire a contractor to develop this IMD to the specifications of the Mining and Site Plans; The Crystal Lake Pit has been contracted out for 600 cubic yards of materials to be utilized for improvements to Borough trails in the Willow Area; Alsop Pit - Sold 90 cubic yards of aggregate to the Goose Creek Correctional Facility for improvements to their yard. The remaining D-1 material in this pit is reserved for use by O&M, and the remaining aggregate has been reserved for sale to the Point MacKenzie community for improvements to local driveways and roads; Contracted use of the Borough's South Beaver Road Pit in Talkeetna to Ahtna for extraction of approximately 100,000 cubic yards of material and other project related activities in conjunction with the Talkeetna Airport Improvements Project.

Borough Central Landfill Gravel: The revised Central Landfill IMD, encompassing 120 acres, was unanimously approved by the Planning Commission on May 16th. An Assembly Ordinance for approval of this IMD was introduced at the June 21st meeting for public hearing at the August 2nd meeting; The three piles of previously separated rock that were up for sale through the Purchasing Division were sold to Anchorage Sand & Gravel (AS&G). This job was satisfactorily completed on July 9th, leaving a large usable area for expansion of Central Landfill activities; A 'Request for Proposals' through the Purchasing Division for the development of Landfill Cell #4, approximately 500,000 cubic yards of pit run material, ended on June 21st (Proposal #16-135P). A single proposal from AS&G was received and accepted, and a contract was entered into for the removal of the materials. AS&G will begin removal on August 1st.

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

Junk & Trash Clean-up: One site off of West Susitna Parkway that has been historically used as an illegal shooting range/dump site was cleaned up by O&M, Central Landfill Division.

Following clean-up of the site, accesses were ditched, bermed, fenced, and signed by LRM to deter future illegal activities on the Borough-owned parcel; A second illegal dump site off of West Susitna Parkway was cleaned up by LRM. The site will be ditched, bermed, gated, fenced, and signed on August 3rd to prevent future illegal dumping.

Permits, Access, Agreements and Easements: Submitted offers to three property owners along the Nodwell Trail in the Chase Area to purchase public access easements along the Nodwell Trail. Corresponded with the Chase Community Council about the MSB effort to dedicate public access easements along the trails in the Chase Area used to access private property. Obtained an Army Corps of Engineers wetland fill permit in support of driveway construction for the community park in Point MacKenzie. Drafted a memorandum of agreement between the MSB and Point MacKenzie Community Council for maintenance and upkeep of the Point MacKenzie park. Investigated illegal use of borough shore land by float planes on Christiansen Lake. Posted a no trespassing sign on foreclosed land in a subdivision near the Parks / Trunk intersection where alleged theft of earth materials was occurring. Discussed MSB assisting the State Division of Parks with management of “mothballed” state parks in the borough with the Superintendent of State Parks for the Mat-Su Area.

Trails/GIS

Trails: Planning meeting for a community-led effort to develop a Ridge Trail Development Plan in Talkeetna. Investigated illegal trail building on borough land south of Larsen Lake. The Backcountry Horsemen of Alaska have applied for a permit to construct two bridges on the Carle Wagon Trail this year in the Government Peak Recreation Area. A permit has been drafted and sent to the club for review, the borough is waiting on engineering design approval before issuing a final permit.

The Valley Mountain Bikers and Hikers have completed construction of roughly 2 miles of mountain bike single-track trail in Government Peak Recreation Area. A few carsonite posts have been set up to aid in navigation, and more will be deployed by the club in the near future.

Surveys/Easements: Trails in the Chase area have been located using survey grade GPS for mapping of easements and documenting legal access across MSB lands. Maps are being produced for the proposed easements, to be distributed for consideration to affected land owners.

The Montana Creek Dog Mushing Trails survey project is under contract to Lounsbury. This contract was extended to allow for additional agency input and review. The Willow Area Winter Trails survey project is continuing with Lounsbury. Some feature mapping of trailheads and summer accessible terrain has been conducted. This project has been extended as well.

Information /GIS: The Lands Information System Integration project is underway with Integrated Geospatial under contract. The contractor met with LRMD and IT staff, was provided network access, and discussed plans for the work ahead. Mapping support was provided to evaluate tax and LID foreclosed properties in the core area. This included upcoming tax sale

properties, over the counter tax and LID foreclosed properties, and 10 year plus properties for consideration related to a housing study.

Data and mapping support has been provided to the Planning and GIS team working on the Chase Comprehensive Plan.

Tax Foreclosure

Tax and LID Foreclosure Competitive Sale TS34: This competitive sale started with 64 parcels including 7 parcels pulled by the Assembly from last year's TS33 competitive sale. One parcel is being proposed for a public purpose. At the public hearing on June 21, 2016 the Assembly approved this year's competitive sale for the last Saturday in October 2016. The Assembly removed 4 parcels from the TS34 competitive sale and ten accounts have been repurchased by the former record owners. Total delinquent tax dollars collected: \$57,554.36, total tax assessed value put back on tax rolls: \$360,550.00.

Tax and LID Foreclosure Competitive Sale TS33 Excess Proceeds: All excess proceeds from last October's sale have been paid including two claims paid to the IRS and one claim paid to Child Support on behalf of a former record owner.

Abandoned/Hazardous/Junk & Trash Clerk's Deed Parcels: No new junk and trash complaints have been received for borough-owned Clerk's Deed parcels in the month of July.

Clerk's Deed Parcels: 2010 Tax/ 2011 LID Clerk's Deed parcels –Two parcels were repurchased by the former record owners from the upcoming fall competitive sale in the month of July. 2011 Tax/ 2012 LID Clerk's Deed parcels - No parcels were repurchased by the former record owner in the month of July.

Parks/Recreation/Libraries

Manager's Report: The Jim Creek Low Speed Motorized Trail Project is under construction. The first one mile loop is 80% complete and the second loop is in the clearing stage; The Manager is working with the HOA in Birch Harbor Subdivision to install a parking lot light as the neighbors have raised concerns about after hours drug activity; The Manager toured a parcel of property adjacent to the Settlers Bay Golf Course. The Great Lands Trust is working with the land owner to take ownership and may pass the property on to the borough.

Northern Region Report: The warm weather/lack of rain added another duty of watering the grass and flowers for the parks department. Normally we get enough rain to keep things green and flowering, but this year that has not been the case.

The tourist season is in full swing with heavy use of our facilities. In just one month, the downtown restroom had 700 gallons pumped and we have used over 3 cases of paper product between the campground and the park. This far exceeds previous years and we have to spend extra time servicing these areas due to the amount of use.

Eric Haggstrom, the Borough Trail Specialist, flagged a new 1 mile loop in Talkeetna Lakes Park. We then took the brush hog and mowed a 10' path where we flagged. Following the clearing the Trail Crew came up with their mini excavator and installed the trail in record time. We now have a new 1 mile loop called the Point Loop!

Mat Su Pools: Palmer pool will be conducting a "Red Shirt Drill" during an afternoon open swim on July 27th from 3:15-4:45pm. The price of admission will be free to the public with the understanding they may be asked to exit the water periodically during the simulated emergencies. The public will be entertained and educated by our lifeguard demonstrations.

Brett Memorial Ice Arena: July shined with the conclusion of GRIT girl's hockey camp and several national and international organizations hosting camps at Brett Memorial Ice Arena. Hockey Ministries International camp concluded July 1. With a home office in Montreal, Quebec, and a dedicated Alaska staff they had such a great experience at 'the Brett' they have already booked ice time for a camp next July! Turcotte Stickhandling School conducted a youth hockey camp July 11-15 visiting Wasilla for the first time.

Youth Hockey for Fun concludes at the end of July with the older age groups having solid participation but younger groups having lighter attendance. Many of the younger kids are taking a break from hockey to play baseball and soccer.

As of this report date we are poised to have more than 1,000 more facility visitors at 'the Brett' this July compared to last year. Fiscal Year 2017 revenue at the point of sale as of July 26 will be \$19,654.50 compared to \$12,608.10 for last July, an increase of over 55%.

Mat Su Trails Report: The Trail Crew completed needed maintenance on the eroding steps near the summit of West Butte. A mixture of gravel and geotextile is being used to discourage destabilization of the steps.

The Trail Crew completed the Fireweed Mountain Biking trail connection at Government Peak Recreation area. Project provided some interesting construction challenges but the final outcome is a fully functional and aesthetically pleasant bike trail. The new connection will significantly assist with reducing user conflicts in the summer and winter months by giving Mountain/Fat bikers their own access to the trails throughout the area.



*New Bike
Trail at
Govt. Peak*

Mat Su Parks Report: The Trailhead Maintenance crew is providing seven day coverage at the trailheads. They are using a special cleaning machine weekly to sanitize the trailhead restrooms and the public have been making positive comments on the higher level of service.

The Parks maintenance crew is working on renovating one of the soccer fields at the Alcantra Athletic Complex. 1500 yards of screened topsoil were brought in and spread on the field. When it is leveled, staff will install an in-ground irrigation system and seed the field.

Willow Public Library: July started off with a BANG! Our Library Friends Drill Team was one of the highlights of the 4th of July parade and we gave out 238 new books to children along the parade route; Summer Reading Program has continued to have good numbers. We feed between 40 and 70 kids and adults a free lunch; The new 5th grade and up program has been a huge success. We have had over 20 teens some weeks. While all the programs have been enjoyed Lee Post, a cartoonist from Anchorage drew the most raves. Our last program was a picnic/bbq with lots of end of the summer prizes. Thanks to the Mat-Su Pools and Ice Rink for donating prize passes and pool party as well as Alaska Railroad and Mahay's for the grand prize!

Trapper Creek Library: "On your mark, get set, Read" The summer reading program is in full swing with Firefighter Olympics, Tie dying of bandanas, Lego building fun, jump ropes, hop scotch, ring toss, badminton, lawn darts, and many other activities to keep our minds and bodies active and healthy. Participants can earn prizes, including book bags and T-Shirts by keeping track of reading time and redeeming time sheets. Kids have logged 336 hours to date.

The Upper Susitna Food Pantry is providing lunches to all kids 18 and under during the summer. In Trapper Creek, the Library is the pickup point for the "backpack" lunches being provided. Once a week children can pick up their prepackaged meals when they visit the library. So far 1,060 meals have been distributed.

Talkeetna Library: Summer reading programs for all age ranges ended on the 29th of this month. The final program included ice cream sundaes for children, parents, and volunteers. Attendance and participation has been high this year. The ability to hold the programs at the library has helped to keep interest high. With volunteers from the community and programs that have been interactive and fun, this year's summer programs have truly been community events. The attached photo was from the program on dance.

Summer lunch programs will continue through August 14th. With the aid of volunteers from the Upper Susitna Food Pantry, lunches for children under 18 have been offered at the library throughout the summer.

Big Lake Library: One of our patrons knits with qiviut and is known internationally. She was gracious enough to do a demonstration for us. She showed how she combs the musk ox hides to collect the qiviut undercoat then spins the qiviut into yarn with her own spinning wheel. Her knitted items are very beautiful. Our next program was a new one. We had a book swap and game day. The children brought books they wanted to swap for new-to-them books. They were given a ticket for each book they brought, and then they chose a corresponding number of

books to trade. We had over 150 books traded. The second half of the program was spent playing games. We did a potato sack race, a three-legged race and a water balloon toss. We divided them up into three age groups. The high school kids had just as much fun as the preschool kids. And the water balloons were a great hit. This is definitely something we will repeat next year.

Sutton Library: On Your Mark, Get Set...READ! Summer Reading Program continues. 73 children are signed up for the program this year with an average of 16 preschoolers and 42 elementary aged children attending weekly programs. A circus skills workshop, ventriloquism, fish dissection and magic have kept the community entertained this summer.

Teens have been meeting weekly. 15 teens have participated in rock climbing, hiking, camping and young adult book shopping for the library collection.

Finance Department

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

	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	<u>%</u> <u>Used</u>
<u>Areawide</u>				
Revenues:				
Property Taxes	90,783,648	90,783,648	113,592	0%
Excise Taxes	7,809,000	7,809,000	0	0%
Federal Payments	3,155,000	3,155,000	0	0%
State Grants & Shared Revenues	25,522,726	25,522,726	0	0%
Fees	7,067,100	7,067,100	17,174	0%
Interest Earnings & Other	320,000	320,000	0	0%
Recoveries & Transfers	996,198	996,198	105,166	11%
TOTAL AREAWIDE REVENUES	135,653,672	135,653,672	235,932	0%
Expenditures:				
Non Departmental	100,263,380	100,263,380	0	0%
Assembly	6,122,732	6,122,732	645,394	11%
Mayor	83,009	83,009	1,693	2%
Information Technology	5,731,206	5,731,206	718,861	13%
Finance	9,614,198	9,614,198	1,044,513	11%
Planning	4,092,708	4,092,708	110,836	3%
Public Safety	12,606,286	12,606,286	1,150,909	9%
Public Works	2,401,675	2,401,675	320,107	13%
Community Development	4,444,448	4,444,448	428,719	10%
Capital Projects	3,856,944	3,856,944	159,643	4%
TOTAL AREAWIDE EXPENDITURES	149,216,586	149,216,586	4,580,677	3%
	-13,562,914	-13,562,914	-4,344,745	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	3,754,300	3,754,300	3,385	0%
State Grants & Shared Revenues	783,000	783,000	0	0%
Fees & Other Miscellaneous Income	186,350	186,350	0	0%
Interest Earnings & Miscellaneous	10,500	10,500	0	0%
Recoveries	60,000	60,000	0	0%
TOTAL NON-AREAWIDE REVENUES	4,794,150	4,794,150	3,385	0%
Expenditures:				
Non Departmental	941,000	941,000	0	0%
Assembly	2,549,791	2,549,791	247,439	10%
Information Technology	249,263	249,263	4,238	2%
Finance	2,000	2,000	0	0%
Public Works	69,186	69,186	13,189	19%
Community Development	1,594,515	1,594,515	344,510	22%
TOTAL NON-AREAWIDE EXPENDITURES	5,405,755	5,405,755	609,375	11%
	-611,605	-611,605	-605,990	
<u>Land Management</u>				
Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	68,000	68,000	0	0%
Interest Earnings	25,000	25,000	0	0%
Property Sales & Uses	900,000	900,000	8,015	1%
Miscellaneous	1,500	1,500	0	0%
Recoveries & Transfers	0	0	0	0%
TOTAL LAND MANAGEMENT REVENUES	994,500	994,500	8,015	1%
Expenditures:				
Non Departmental	49,500	49,500	0	0%
Community Development	1,360,628	1,360,628	44,351	3%
TOTAL LAND MGMT. EXPENDITURES	1,410,128	1,410,128	44,351	3%
	-415,628	-415,628	-36,336	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
Budgeted Contribution to Permanent Fund	190,750	190,750	2,004	
<u>Enhanced 911</u>				
Revenues	2,301,500	2,301,500	0	0%
Expenditures	2,301,528	2,301,528	1,007,089	44%
	-28	-28	-1,007,089	
<u>Fire Fleet Maintenance</u>				
Revenues	311,961	311,961	0	0%
Expenditures	311,961	311,961	20,849	7%
	0	0	-20,849	
<u>Caswell Lakes FSA</u>				
Revenues	340,490	340,490	604	0%
Expenditures	458,946	458,946	116,342	25%
	-118,456	-118,456	-115,738	
<u>West Lakes FSA</u>				
Revenues	2,704,670	2,704,670	2,642	0%
Expenditures	2,709,427	2,709,427	524,221	19%
	-4,757	-4,757	-521,579	
<u>Central Mat-Su FSA</u>				
Revenues	9,785,120	9,785,120	12,592	0%
Expenditures	14,455,989	14,455,989	6,850,743	47%
	-4,670,869	-4,670,869	-6,838,151	
<u>Butte FSA</u>				
Revenues	892,880	892,880	2,418	0%
Expenditures	760,250	760,250	298,921	39%
	132,630	132,630	-296,503	
<u>Sutton FSA</u>				
Revenues	251,020	251,020	472	0%
Expenditures	233,772	233,772	31,892	14%
	17,248	17,248	-31,420	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Talkeetna FSA</u>				
Revenues	378,850	378,850	1,886	0%
Expenditures	453,039	453,039	102,466	23%
	-74,189	-74,189	-100,580	
<u>Willow FSA</u>				
Revenues	835,982	835,982	869	0%
Expenditures	657,565	657,565	149,066	23%
	178,417	178,417	-148,197	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,223,670	1,223,670	3,694	0%
Expenditures	1,303,640	1,303,640	1,126,372	86%
	-79,970	-79,970	-1,122,678	
<u>Road Service Administration</u>				
Revenues	2,704,746	2,704,746	51	0%
Expenditures	2,704,746	2,704,746	325,743	12%
	0	0	-325,692	
<u>RSA Grid Roller Maintenance</u>				
Revenues	0	0	0	
Expenditures	762	762	0	
	-762	-762	0	
<u>Midway RSA</u>				
Revenues	1,657,140	1,657,140	753	0%
Expenditures	1,657,129	1,657,129	1,105,321	67%
	11	11	-1,104,568	
<u>Fairview RSA</u>				
Revenues	1,129,415	1,129,415	1,153	0%
Expenditures	1,129,412	1,129,412	793,466	70%
	3	3	-792,313	
<u>Caswell Lakes RSA</u>				
Revenues	637,670	637,670	1,007	0%
Expenditures	637,665	637,665	423,792	66%
	5	5	-422,785	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>South Colony RSA</u>				
Revenues	1,485,140	1,485,140	1,075	0%
Expenditures	1,485,138	1,485,138	776,166	52%
	2	2	-775,091	
<u>Knik RSA</u>				
Revenues	2,712,190	2,712,190	4,106	0%
Expenditures	2,712,183	2,712,183	1,931,554	71%
	7	7	-1,927,448	
<u>Lazy Mountain RSA</u>				
Revenues	247,610	247,610	138	0%
Expenditures	247,601	247,601	116,551	47%
	9	9	-116,413	
<u>Greater Willow RSA</u>				
Revenues	924,500	924,500	1,211	0%
Expenditures	924,490	924,490	600,493	65%
	10	10	-599,282	
<u>Big Lake RSA</u>				
Revenues	1,252,590	1,252,590	2,656	0%
Expenditures	1,252,584	1,252,584	793,630	63%
	6	6	-790,974	
<u>North Colony RSA</u>				
Revenues	184,550	184,550	0	0%
Expenditures	198,989	198,989	93,453	47%
	-14,439	-14,439	-93,453	
<u>Bogard RSA</u>				
Revenues	1,638,970	1,638,970	1,479	0%
Expenditures	1,638,960	1,638,960	986,002	60%
	10	10	-984,523	
<u>Greater Butte RSA</u>				
Revenues	920,120	920,120	565	0%
Expenditures	920,113	920,113	604,650	66%
	7	7	-604,085	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Meadow Lakes RSA</u>				
Revenues	1,835,835	1,835,835	1,271	0%
Expenditures	1,835,824	1,835,824	1,227,033	67%
	11	11	-1,225,762	
<u>Gold Trails RSA</u>				
Revenues	1,716,630	1,716,630	803	0%
Expenditures	1,716,617	1,716,617	1,130,513	66%
	13	13	-1,129,710	
<u>Greater Talkeetna RSA</u>				
Revenues	603,760	603,760	2,869	0%
Expenditures	612,426	612,426	421,538	69%
	-8,666	-8,666	-418,669	
<u>Trapper Creek RSA</u>				
Revenues	225,520	225,520	549	0%
Expenditures	225,511	225,511	112,908	50%
	9	9	-112,359	
<u>Alpine RSA</u>				
Revenues	273,420	273,420	47	0%
Expenditures	287,319	287,319	140,198	49%
	-13,899	-13,899	-140,151	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	18,630	18,630	0	0%
Expenditures	22,917	22,917	431	2%
	-4,287	-4,287	-431	
<u>Point MacKenzie Service Area</u>				
Revenues	60,600	60,600	0	0%
Expenditures	82,413	82,413	0	0%
	-21,813	-21,813	0	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	325,000	325,000	-63	0%
Expenditures	346,339	346,339	86,552	25%
	-21,339	-21,339	-86,615	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Freedom Hills Subd. RSA</u>				
Revenues	25	25	0	0%
Expenditures	15,000	15,000	0	0%
	-14,975	-14,975	0	
<u>Circle View / Stampede Est.</u>				
Revenues	22,790	22,790	-6	0%
Expenditures	5,285	5,285	285	5%
	17,505	17,505	-291	
<u>Chase Trail Service Area</u>				
Revenues	610	610	0	0%
Expenditures	2,000	2,000	0	0%
	-1,390	-1,390	0	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	233	233	0	0%
	-233	-233	0	
<u>Solid Waste</u>				
Revenues	8,795,000	8,795,000	688	0%
Expenditures	8,488,894	8,488,894	4,092,833	48%
	306,106	306,106	-4,092,145	
<u>Port</u>				
Revenues	1,662,913	1,662,913	0	0%
Expenditures	2,284,999	2,284,999	163,676	7%
	-622,086	-622,086	-163,676	
<u>MV Susitna</u>				
Revenues	814,760	814,760	0	0%
Expenditures	748,000	748,000	0	0%
	66,760	66,760	0	

