



MATANUSKA-SUSITNA BOROUGH

Borough Manager

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Date: January 24, 2018
To: Mayor and Assembly members
From: John Moosey, Borough Manager
Subject: Borough Manager's Report

Monthly Activity Report December 2017

Emergency Services Department

Emergency Medical Services (EMS)

- EMS had 715 calls
- Re-Certified EMT 1 crew members
- Added pediatric advanced life support to resuscitation quality improvement program

Fire and Rescue Service Areas

- 252 Fire and Rescue calls
- Completed 10 Fire and life Safety Reviews

Fleet Maintenance

Monthly MPulse Report for DES Fleet Maintenance:

Open Work Orders – 235

Closed/Completed Work Orders – 124

Community Development Department

Land & Resource Management (LRM) Division

Personal Use Firewood Areas (PUFA's): The Personal Use Christmas Tree Cutting Area was a success; 25 "Permits" were issued through E-Commerce site with many more people picking up the informational packets on site prior to harvesting their free Christmas tree. Available timber, conditions, flagging and signage are currently being evaluated and updated in preparation for opening selected PUFA's for 2018. Please visit the Borough website or call the LRM at 861-7869 for information regarding personal use firewood on Borough lands.



Christmas Tree information and map



Searching for the "Right Tree at the Jim Creek Rec. Area

Project Management: LRM Staff continues work with Code Compliance to address trespass, illegal wood cutting, theft, and dumping issues on Borough Land. LRM Staff is working on several other projects that involve removal of timber resources on Borough property. LRM Staff continues to work on other projects to educate local, borough, state and other interest groups about the importance of access to Natural Resources on Borough Land for revenue generation.

Salvage Sales: Timber Salvage Sales are available at the Seldon Road Extension Storage Areas. Future Salvage Sales are being evaluated and may be available in the Point MacKenzie area and the Central Landfill in the near future.

Wetland Mitigation Banking: LRM Staff continues to monitor trail usage and snow conditions within the Fish Creek Conservation Area (FCCA). Trails within the FCCA remain closed to dog sledding and motorized use at this time. Trail usage restrictions may be updated as snow conditions change.

Commercial Timber Harvests: LRM Staff continues to work with persons interested in timber sales within the Natural Resource Management Units. LRM Staff has been monitoring current

timber harvest within the Chijuk Creek Area and the Sheep Creek Sale Area for ongoing harvesting.

Land Acquisition: An agreement between Great Land Trust (GLT) and the Borough for GLT to convey Settlers Bay Coastal Park, containing approximately 295 acres to the Borough, is on track for public hearing in early 2018. Assembly approval is required to accept the property and easement (TBD). City of Houston application for conveyance from the borough to the city for the Little Su Campground property was presented to the assembly on December 5, 2017. Trapper Creek community is looking at the Trapper Creek Library and emergency services facility location for a water well site. A one-acre site would need to be subdivided for a well site.

Municipal Entitlement Lands (MEL): The Hatcher Pass survey instructions for subdivision of approximately 6,000 acres was reviewed by borough departments and platting this month. LRM is working with DNR Survey Section and MSB Platting in order to prepare a scope of work to complete the survey in order for the Borough to receive patent to the lands.

Lease Sites for EMS: LRM staff is working with EMS on sites identified for radio tower sites in Sutton and Point MacKenzie. LRM staff met with a Verizon representative for a cellular site located at Station 7-2 at Church and Pittman Road.

Management of Current Leases: LRM staff continues to monitor the current leases, processing lease assignments, answering general lease questions for possible future tenants, and working with a lessee on a possible lease termination. InSite Towers Development 2, LLC., is in the process of erecting their cellular tower at Mile 104 Parks Highway. The anticipated date of completion is mid-February 2018.

Agriculture Advisory Board: At the upcoming January 17, 2018, Agriculture Advisory Board meeting, the board will review the new re-write of the Policy and Procedures, Part 5, Agricultural Disposals, as adopted with the previous resolutions to compose a more cohesive document.

Trails/GIS

Trails: The Haessler-Norris Trail Bond Project – The design for the parking area has been completed and the construction RFP is being prepared. The trails portion of the project is waiting on a land use permit from DNR.

Management Agreement / Lands: The Hatcher Alpine Xperience group is working on trail clearing for the downhill ski runs. They are also getting preliminary engineering from the ski lift company SkyTrans in preparation for the eventual construction of the chairlift.

Gravel: The Central Landfill expansion of the C&D Cells and gravel extraction/sale is out to bid. A pre-bid conference was held, and a follow up site visit was conducted at the Landfill. Several

addenda have been issued in response to these meetings to answer questions from prospective bidders.

Information / GIS: A review of the Generally Allowed Uses on Borough lands was completed to establish a mapping layer for borough properties where these uses apply. Lands Information System Integration Project – ongoing work to reconcile data is being conducted by staff. A contractor is assisting with updates to the Land Document Browser. The scope of work was approved and a contract developed for enhancements to integrate the LDB with legacy systems.

GIS mapping for trails has been provided for a web based application to be hosted by the Mat-Su Trails and Parks Foundation. The borough and foundation are working together to provide a set of accurate, legal, all season trails for public use. Trails and trailhead data were reviewed by the MSTPF and their contractor, and the web map is being prepared by the contractor.

Staff has been working on identifying potential material sources on borough lands. This is a mapping exercise leveraging numerous data sources and overlaying information in GIS to determine potential materials, accessibility, and proximity to future project sites. Site visits were conducted to assess access requirements and site logistics, and additional site visits are planned. A refined map and list of potential properties with material sources has been developed.

Tax Foreclosure

Ten-Year Plus Clerk's Deed Parcels: The ten year repurchase period on the 2004 & prior real property tax and 2005 & prior special assessment Clerk's Deed foreclosed parcels has ended. There was only one parcel which has not been repurchased, sold, or retained. The parcel was added to the Ten-Year-Plus Clerk's Deed inventory.

Abandoned/Hazardous/Junk & Trash Clerk's Deed Parcels: Staff is working with Code Compliance to identify violations on parcels obtained by Clerk's Deed for real property taxes for 2013 & prior years and special assessments for 2014 & prior years. The Clerk's Deed recorded December 1, 2017. Five parcels have been identified with open junk and trash violations, four of the five are occupied. Staff is working with Code Compliance to schedule a clean-up this spring on the abandoned parcel.

Excess Proceeds - Tax and LID Foreclosure Competitive Sale TS36: Former record owners whose parcel sold in Tax and LID Foreclosure Sale TS36 on October 28, 2017, can file a claim for excess proceeds resulting from the sale. Three claims have been received to date. The deadline to file for TS36 excess proceeds is May 7, 2018.

Over-the-Counter Tax and LID Foreclosure Sale TS37: An over-the counter Tax and LID Foreclosure Sale is scheduled for Spring 2018. 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 sales. 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.

Clerk's Deed Parcels: 2012 Tax/ 2013 LID Clerk's Deed parcels –None of the parcels were repurchased by the former record owners in the month of December. 2013 Tax/ 2014 LID Clerk's Deed parcels - None of the parcels were repurchased by the former record owners in the month of December.

Parks/Recreation/Libraries

Manager's Report: Much of this month has revolved around the extensive work being done to get the Pool and Ice Rink renovations up and ready to either bid or award the bid. As of 12/31/17, it appears that F & E Contractors will be awarded the contract to start the work at the Brett. The rink will close on March 25 and remain closed until September 10. The Pool Projects are moving along based on the changes the public requested as part of the public process. Our intention is to get the bid requests finalized early in 2018. The librarians continue to work with our contractor to develop the Strategic Plan with February as the deadline for the project. The Parks, Recreation and Trails Advisory Board met. Topics included Jim Creek Campground and enforcement of parking fines and trailheads.

Parks and Trails Northern Region: With 28 inches of snowfall for the month, we have been grooming the ski trails and multi-use trails every Monday and Friday. We ran into some overflow on the multi-use trails on the lakes which took extra work to smooth out.

Mat Su Trails: December started with a warm up that melted and then refroze a lot of the snow that had previously been packed on the Nordic and multi-use trails. Then came some wind storms that dropped trees onto the trails which the Trails Specialist spent time finding and removing. By mid-month we finally received more snow so it was time to plow out the trailhead parking lots and start repacking the trails that had enough snow. Ski and sledding grooming continued at Hatcher Pass 10.6 where there was more snow and less melting. The Trails Specialist worked with Land Management Staff to assess the feasibility of re-routing a portion of the Herning Historical Trail near Big Lake and acquiring a new easement. The Trails Specialist also traveled to Talkeetna to help the Northern Parks Staff snow machine and drag pack their lakes and lakeside multi-use trails. The Parks and Trails staff teamed up to build and install new handrails and step treads at Government Peak Recreation Area.

Mat Su Pools: We had one rescue from the Palmer pool over the holidays by a staff member for an 8-year-old. During the Winter break, we have been holding special open swims in the

afternoon at each pool that are priced buy one get one free on Tuesday –Friday through January 5th. On January 5th at the Palmer pool a special program is being offered through Humdingers Pizza. The swim will be from 8pm-10pm during which the movie JAWS will be playing on a large theater screen. Pizza will be offered afterward. Tickets are available at Humdingers Pizza.

Brett Memorial Ice Arena: One of our biggest challenges this season is trying to keep our aging refrigeration system working until our planned renovation begins in late March 2018. In December, our great staff was once again put to the test working hard to make repairs and keep the ice sheet frozen so that our customers and community could continue to enjoy skating at their beloved home town ice rink.

On the positive side, we hosted two very exciting Wasilla Warrior hockey games. Youth hockey teams are in full swing with practices and games occurring regularly. Our adult hockey league completed the first half of its season just in time for Christmas.

Mat Su Parks: Park Trailhead Maintenance staff are maintaining the trailheads daily. They travel all the way from Moose Creek on the Glenn Highway to Ayshire out by Point Makenzie. Winter park maintenance is busy plowing and sanding ice on parking lots. When he gets done with that he is packing and grooming our many Nordic ski trails. Matanuska River Park road system was packed and we are waiting for additional snow to groom it for Nordic Skiing for the winter.

Sutton Public Library: The last community concert of the year was very popular with Evan Phillips playing music for the community. The Friends of the Library Annual Christmas Bazaar and Santa visit was held on December 9th. It was a day-long event with vendors, treats and Santa!

Big Lake Library: December was a very busy month. We started out with the Big Lake Teens (BLT's) making Christmas candy lei's. They did this as a fund raiser. They were selling them for \$3 each. The BLT's helped with our annual Ornament Making Event this year. It was very popular and we had good turnout.

Willow Public Library: The Willow Library Association was notified that the Mat-Su Health Foundation had awarded us \$1.68 Million to go towards our building project. The Librarian attended the Willow Area Community Organization Meeting, Library Association Meeting and the Winter Carnival Meeting. The Librarian was also invited to speak at the Assembly Meeting and worked on the budget and the strategic plan.

Talkeetna Library: The librarian spent time working on the budget and strategic plan, as well as ordering more materials and supplies. The staff worked on weeding and replacing barcodes and covers to spruce up the collection. The library was decorated with the help of our preteen volunteer. The staff completed their ALICE recertification, the librarian recertified as an EMT, and in a few weeks we will begin our winter family reading program and resume the Mentor Program in collaboration with the Talkeetna Elementary School, The Friends of the Library, Upper Susitna Food Pantry, and Sunshine Transit.

Animal Care & Regulation Division

Monthly Statistics:

218 Animals brought into the shelter

149 Animals adopted

35 Animals 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 had a very busy month:

- 181 officer activities/ investigations
- 19 warnings issued
- 17 citations issued
- 23 bite cases investigated
- 2 barking animals investigated
- 37 public assists

Thank You:

We want to send out a big thank you note to our volunteers and foster families! We had 14 foster families who have dedicated a total of 926 hours in the month of December. We also had 133 volunteers who dedicated a total of 821 hours. Foster families and volunteers have dedicated a total of 1747 hours of service this month. We are very thankful for all of their support!!!

Low Cost Spay/Neuter Clinic:

In December, we participated in Colony Day for a mobile adoption day. The event was a great success and we adopted out several dogs and cats.

We hosted another low cost spay/neuter clinic for low income and military families. We were able to neuter 7 dogs and 11 cats for a total of 18 neuters. In January, we will participate in National Spay Day and host another low income/ military spay

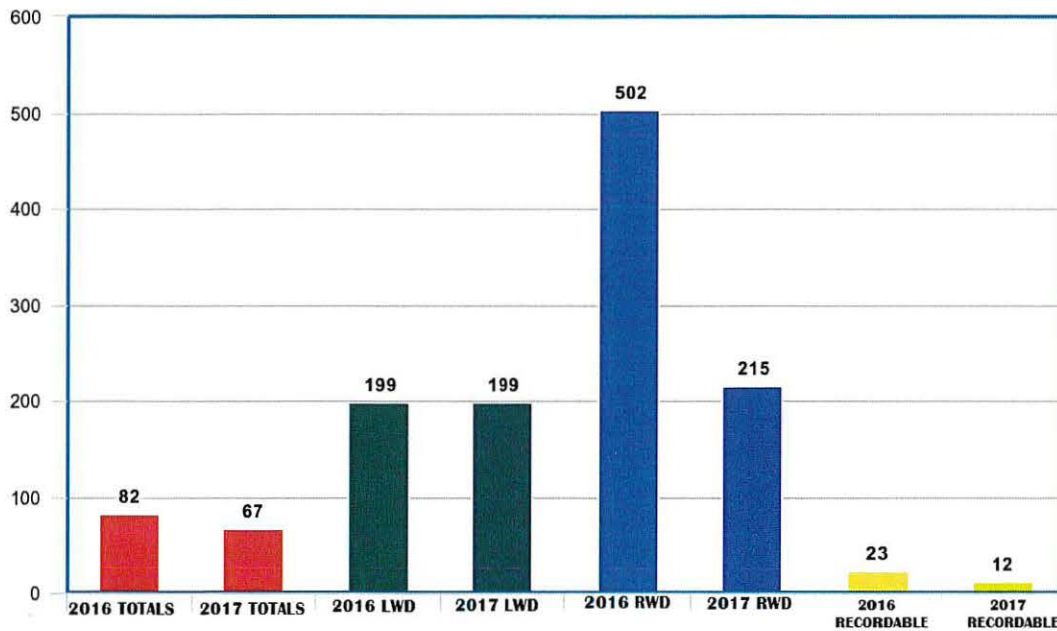


Homeless pets wish every day could be Spay Day.
WhenToSpay.org

clinic to include volunteer vets throughout the Borough. Please visit our Facebook if you would like the date of these clinics.

Health & Safety Department

The Mat-Su Borough’s workforce, as a whole has reduced injuries by 65% (15 recordable injuries) from 2016, maintained the same amount of lost work days, but managed to reduced restricted work days by 287 days (dropping from 502 to 215) These numbers come in with more hours worked this year than last. The Borough worked an estimated 875,571 hours in 2017 and enjoyed an injury rate that’s almost half of the rest of other local and state government organizations in Alaska. This is due to the commendable efforts of the Borough leadership and its dedicated employees. This past year proved to be a particularly safe one, and the numbers speak for themselves. Despite a very low 2017 incident rate, our yearly goal is always zero. As we work towards this goal, staff is asked to review all of the policies and procedures that were implemented in 2017, as well as look for ways to make their worksite safer. In late February of 2018 we will again be asking for consultation from AKOSH and be doing site visits with the State looking for any areas that need improvements made or items addressed.



Capital Projects Department

Project Management Division

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 substantially complete with punch list items being corrected.

Central FSA Fire Station/Training Complex 6-2 (\$12M): This project includes a combined fire station, training center, and warehouse support space totaling approximately 38,154 square feet. The facility will be constructed at the existing station 6-2 location on Knik Goose Bay Road. Project delivery has been modified to select a design team and Construction Manager/General Contractor. The Assembly approved a design contract award to Burkhart Croft on Sep 5th, 2017 with design at 35% completion. This design was advertised for proposals from General Contractors with contract award going to the assembly for approval Jan 2, 2018.

Willow and Talkeetna ES Ice Rink Improvements (\$1.5M): This project will construct ice rink improvements at both Willow and Talkeetna Elementary Schools. Community input focused on the need for covered ice rinks as the highest priority. A request for proposals was advertised to determine if a contractor can construct open roofs within the available budget. Seven proposals were received with one proposal selected that will go to the Assembly on Jan 2nd for approval.

Palmer High School Locker Replacement (\$500K): Scope involves replacing 100% of the lockers in the school. Project will be advertised this winter for summer 2018 install.

Emergency Power Generator Set and Switch Gear, 9 Schools Design Services (\$2.145M): Project includes new standby generators at Wasilla Middle School (WMS), Wasilla (WHS) and Palmer (PHS) High Schools, Big Lake, Butte, Snowshoe, and Willow Elementary Schools, Operations & Maintenance building (O&M) and connecting emergency lighting to the existing generator at Swanson Elementary School. The new standby generators will allow schools to remain operational during power outages. Work is now complete and the construction contract is in the process of being closed.

Public Safety Building 3-2 Addition and Parking Area (\$500K): Project scope includes constructing a 1,400 square foot addition to the existing structure which will increase the size of the bays to allow for staging of additional apparatus. The contractor is now substantially complete and the contract is in the process of being closed.

MSB SD Warehouse Roof Replacement (\$866K): Project includes removal of the existing steep slope metal roofing and batt insulation. New rigid insulation and a single ply membrane will be installed to increase the thermal efficiency of the roof and reduce ice damming. Due to contract award time frame, construction will start spring 2018.

Asphalt Parking Regrading at Station 8-1 (\$35K): Project scope includes regrading of the existing asphalt parking lot so that it drains more efficiently. The remainder of the asphalt will be seal

coated and striped. This project advertised fall 2017 with a single bidder higher than the budget. Project will be advertised again in spring 2018 to allow more time to complete the work resulting in lower bid prices.

New Asphalt Parking Lot at Station 5-1 (\$50K): Project scope includes constructing a new asphalt parking lot to create additional parking spaces. This project advertised fall 2017 with a single bidder higher than the budget. Project will be advertised again spring 2018 to allow more time to complete the work resulting in lower bid prices.

Government Peak Chalet Roadway Gate: Wolverine Supply has been awarded a contract for the amount of \$19,700 to install an electronic gate across the access road. The foundation and electrical work have been completed and the gate operator will be installed once it arrives. The gate will be functional after MEA runs power to the gate spring of 2018.

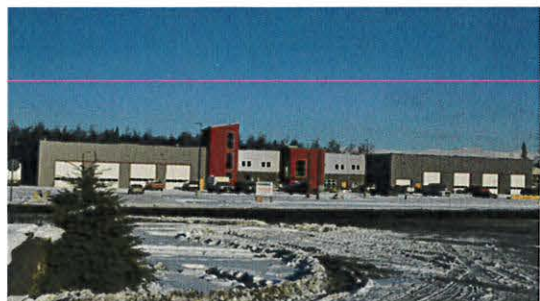
Palmer & Wasilla Pool Improvements (\$12.9M): This project will significantly upgrade Palmer and Wasilla Pools. Both pools are approximately thirty years old and are in need of major improvements. The lead designer is Architects Alaska. Two public meetings have been held to present the design and solicit public input. The design team is working on the final submittal. The Wasilla Pool is scheduled for construction in 2018 and Palmer Pool in 2019.

Brett Memorial Ice Arena Improvements (\$3.7M): This project will improve the Brett Memorial Ice Arena which is approximately thirty years old and in need of major improvements. The lead designer is Burkhart Croft. The Design Phase is complete. The project was advertised for competitive bids and the bids received are being reviewed.

Trapper Creek Community Services Association Warm Storage Building (\$75K): This project designed and constructed a small warm storage building. The building will provide needed storage space for equipment and other items that support ongoing activities at the park. The construction phase of the building is now complete and it is being used by the Trapper Creek Community Services Association.

New Public Safety Building 7-3 (\$10M): This new station is located at 10073 W. Parks Highway, approximately mile 51 and will provide space for administration, fleet maintenance, 24/7 staffing to facilitate quicker response times and provide an increased level of fire protection for the community. The new station is located at 10073 W. Parks Highway at approximately mile 51. The building exterior and civil work is complete. Multiple sub-contractors are working on the interior build out which is nearing completion. The project is progressing on schedule for final completion.

Right: Station 7-3 Exterior



Districtwide HVAC Upgrades Design (\$7.1M): Electronically controlled ventilation dampers and control valves are currently being installed throughout the project under two different contracts effecting 10 schools. Complete renovation of boiler rooms for both Palmer Junior Middle and Willow Elementary Schools were successfully completed. Substantial Completion Inspection was held successfully at both Wasilla Middle and Palmer Junior Middle this month. Commissioning is occurring over Christmas break. A third contract for upgrading the HVAC system at the MSBSD Warehouse was awarded this summer with work now beyond substantial completion and in the one-year warranty phase. A fourth contract for HVAC improvements at Colony Middle School is in the process of design award for winter design and summer 2018 construction.

Districtwide Energy Upgrades Design (\$3.2M): This project includes lighting systems and window replacements at multiple schools. High efficiency LED lighting fixtures are complete at 14 school gymnasiums. A window replacement project at Palmer Junior Middle, Houston Middle, Wasilla Middle and Wasilla High Schools was in fast-paced construction over summer 2017. This project has reached substantial completion at all four schools with many new efficient windows installed. Design and production of construction documents for window replacement at Snowshoe, Pioneer Peak and Cottonwood Elementary Schools is in progress with construction anticipated over summer break 2018.

Parks and Recreation Maintenance Shop Design-Build (\$1.4M): This project will construct a new maintenance shop replacing the existing deteriorating facility. The new maintenance shop will be located at the trailhead to Jim Creek and access to Knik River Public Use Area (KRUPA). The selected Design – Build Team is directed by Byler Contracting and the design process is complete. Construction has begun with site preparation including new water well and septic system, foundation and slab, framing of the new shop and rough in of electrical and plumbing are ongoing. The new shop is starting to take shape with roofing, siding, doors and windows installed. Construction is anticipated to be complete in February 2018.

Fire Alarm System Replacement (\$3.4M): This project has previously upgraded fire alarm and life-safety systems in 20 schools. Fire alarm systems were recently replaced at Ron Larson Elementary School and the School District Administration Building. Punch list items are corrected awaiting connectivity and testing of the TrueSite monitoring system. The construction contract will be closed shortly.

Palmer High School Renovations Phase II (\$3.0M): This project will replace deteriorating domestic water system at Palmer HS during the summer school break in 2018. A design contract was awarded in spring 2017 and is now complete. In December 2017, the Borough Assembly and the AK Department of Education and Early Development (DEED) approved transfer of funds from a completed school bond project to support completion of this project. The project is currently advertised for construction bids.

Pre-Design and Engineering Division

Port MacKenzie Rail Extension (PMRE) Segment 2: Construction of the rail embankment, ballast, ties and rail will move forward when funding is available. ROW activity on the rest of the 32-mile project continues with title and monumentation work. Security measures have been implemented to address trespass on the rail embankment. Design for Reddane Extension by Hanson Alaska Engineering is at 95%. This road extension will provide direct construction access to the southern portion of Segment 2 of the PMRE project as well as improved access to the southern portion of the Agricultural District.

Trunk Road Connector: ROW acquisition is complete. Requesting a cost proposal to complete design, survey the corridor, clear the corridor and build the first lift of the road embankment.

Hemmer Road Extension: Beginning reconnaissance level design work to determine the need for utility relocation and ROW acquisition.

Passive Traffic Count Sites: Passive traffic count sites have been installed on Trunk Road Extension South, Susitna Parkway, and Knik Knack Mud Shack Road (access for Redington Jr.-Sr. High and Dena'ina Elementary Schools). Design for two additional sites, east and west of Church Road, have been completed and will be installed in summer of 2018.

Reddane Avenue Extension (Port Mackenzie Rail Extension): Plans are being finalized by Hanson Alaska Engineering in late December. Anticipate construction summer of 2018.

Willow Park Improvements: Ficklin Construction was the low bidder. Project reached substantial completion on 10/28/17. Project will be extended into the spring for punch list items that were not completed before freeze up. Phase II will start design after the community meeting in December for a Pavilion and walk way/lake observation deck.

Fish Lake Parking: Low bid award to D&S Road Services. Construction began on 10/2/17 with freezing conditions shutting down the project 10/14/17. One week of work left to finish in the spring of 2018.

Henry Aaron, Lotus, Shotgun and Lodge: Creating a purchase order for flagging of the ROW boundaries. Waiting for utility locations to be marked in the field. Scope design under \$70K will be generated. Intent is to do an in-house scope design. Construction expected in spring 2018.

Larry Trails System: Larry, Darlene, Alice and Mabel Trails are moving toward 95% design with major relocation work from MEA, Enstar and MTA needed through September and October. Design will be complete around November/December. Project bid package estimated to be advertised in the January/February timeframe. Construction anticipated late April-July of 2018.

Michelle Drive Extension: Property has been acquired by MSB. Survey quote has been received. Waiting on funding source from FEMA to proceed with purchase orders design.

Wastewater & Septage: Contracts for the initial phase of the project are in place and the design process began in July. The draft Preliminary Engineering Report was submitted and reviewed. The Wastewater & Septage Advisory Board last met at 2 p.m. on November 9th in the Assembly Chambers. The next meeting is scheduled for February 8th at 2 p.m.

Bodenburg Creek Bridges: Work is substantially complete for all three bridges – Back Acres Avenue, Elk Road, and Northbridge Road. Construction was awarded to Dirtworks, Inc., and final completion will be in the spring of 2018.

Moose Meadows Bridge Armoring: A design contract has been awarded to HDL Engineers for the hydraulic studies and armoring design. Design work is 65% complete and construction is anticipated in spring of 2018.

Nelson Road Bridge: The design for a new bridge across Wasilla Creek is near completion. Funding for construction has not been identified.

Port MacKenzie Dock Repair: A contract was awarded to Sandstrom & Sons to begin the repair project by installing piling for stabilization of the damaged cells. That work is now complete. An invitation to bid for the remaining repair work was issued and bids were opened in late July, however, the funds were inadequate to award, and so an alternative repair plan is being developed.

Susitna Parkway Spot Improvements: Purpose of the project is to repair slopes that have drainage and safety issues. The construction project was awarded to Jolt Construction this month. Work will begin in Spring 2018.

Seldon Road Extension: Assembly legislation for a corridor access management plan was adopted on December 5, 2017. Phase II of this project is in ROW acquisition (currently at 80%). Construction funding is needed.

Plumley-Maud Trail: The Boutet Company completed design of trail improvements. The construction contract was awarded to Dirtworks. Construction completion is scheduled for the summer of 2018.

Wasilla Creek Headwaters Trail: Several meetings have occurred with state agencies including DNR and ADF&G, who co-manage the Moose Range and its trail system. Additional funding may be available through these agencies. A field trip was conducted in June 2017 to further scope and discuss potential improvements.

Lake Louise Boat Launch and Parking Improvements: A concept was developed for community meeting in July. Consultants have completed preliminary design, permitting and survey. Construction expected to occur in summer 2018.

Cottonwood Creek Assessment: This project is complete and presented to the Planning Commission on June 19th. The final report has been posted to the Borough website. Borough Staff also plan to work with the State and other organizations to investigate potential septic system sources along the creek.

Vine Creek Drainage Analysis: This project is complete and presented to the Planning Commission on June 19th. The final report has been posted to the Borough website. An RFQ has been issued to complete one of the recommended improvements.

Cell 4 Construction: The ADEC Clean Water Program provided a \$7 million loan to the borough to fund the project. HDR was awarded the design contract and preliminary design was submitted last month. Construction is expected to begin in spring of 2018.

Public Works Department

Solid Waste Division

Customers and Tonnages – 99,745 customers have used the Solid Waste System this fiscal year (FY). 8,280 used the Central Landfill (CLF) last month for a total of 60,825 customers for FY18. 4,882 customers used the Transfer station system for a total of 38,386 customers for FY18. 41 used the Haz-Waste Reuse program for a total of 534 this FY. Central Landfill accepted 3,728 tons of commercial and 458 tons of residential municipal solid waste (MSW) bringing the FY18 total for MSW to 26,812 tons. 692 tons of C&D waste was generated this month for an annual total of 7,313 tons of C&D waste. The division generated approximately \$626,735 in gate receipts for annual total revenues of \$4,808,535.62 to date.



HazWaste - The HAZMAT Shop flooring was repaired and epoxy coated which affected the shop and re-use facility operations over the last two months. The facility was back to normal operations by mid-December.

Transfer Stations & Central Landfill - Our solid waste software program Wasteworks was upgraded at all of our facilities in December to prepare for the migration to the Forte credit card payment terminals. Forte systems will eliminate the requirement for human input of credit card numbers reducing the potential for mistakes and speeding transactions.

Recycling - VCRS sold & shipped 102.5 tons of recovered resources (66.8 tons out of state and 35.7 tons local). VCRS has 133.3 tons of recovered resources in inventory as of 1/2/2018. 2,633 vehicles (resident/business) used the VCRS drive thru drop off (does not include commercial

customer delivery on the processing floor). The Transfer Station recycling program diverted 6.67 tons for a total of 43.1 tons of recyclables from the landfill for a total value of airspace saved of \$5,172.00 this FY.

Community Clean Up - Seven dump sites (equaling 4.05 tons) were cleaned up by the Community Clean-Up Coordinator this month for a total of 40 (equaling 41.5 tons) for FY18. Thirty-seven vehicles were tagged this month for a total of 99 for the year and 22 were towed for a total of 51 for the year at a cost of \$7,800 so far this Fiscal Year.

Projects

Portable Building Roof Replacement – Project awarded, material is ordered and work to be completed by January 15, 2018.

Tank Cleaning – Contract for leachate tank and oil/antifreeze tanks is in purchasing awaiting signing by contractor. Work to be completed by May 1, 2018.

Cell 4 – The project management team of Capital Projects, the contractor HDR and the Solid Waste Division continue work on design standards and the RFP for cell construction.

Operations & Maintenance Division

Improvement Projects Planning and Design

2018 Road Service Area Maintenance and Improvements List

O&M staff, working together with the individual RSA boards, completed the details of this year's road improvements list. The list has been reviewed and approved by the Borough Assembly. The planned improvements include approximately 95 different roads and activities spread all across our service areas within the Borough.

Improvement Project Design Process

O&M staff initiated the design process on four additional projects in December. Muskrat, Simms, Echo Lake, and Henry Aaron road projects began the process of survey, design, and easement acquisition. These four new projects join the other approximately 50 projects in various stages of design and working toward being ready to construct in the upcoming seasons.

Winter Road Maintenance

O&M staff in collaboration with RSA contractors maintained Borough roads through early winter snow, water, and ice issues. An unseasonable warm December produced over 200 hot line calls from borough residence requesting additional maintenance. Tough winter conditions were mitigated by plowing, sanding, culvert thawing, crosswalk shoveling, and damaged sign replacements. MSB crews also kept trails cleared to allow for winter use.

Information Technology Department

ALASKA SMART COMMUNITY

IT Strategic Plan: Smart Community

- Next Forum meeting is Jan 30, 2018 at the Atwood Building in Anchorage
- Draft Agenda includes:
 - Partnerships: MSB, MSBSD, and DOT
 - Open Data sets updates
 - Oregon GIS & open Data

<https://akscf.matsugov.us/akscf>

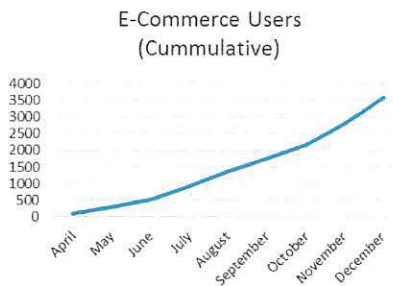
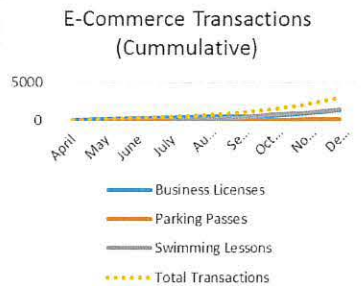
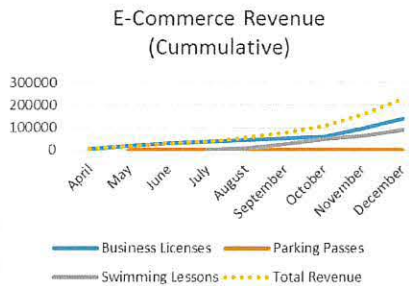
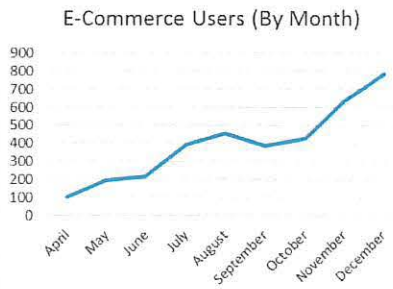
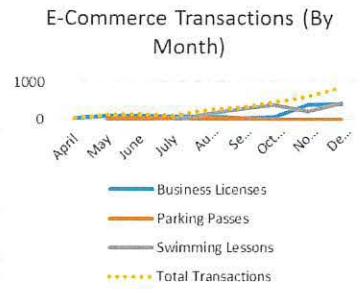
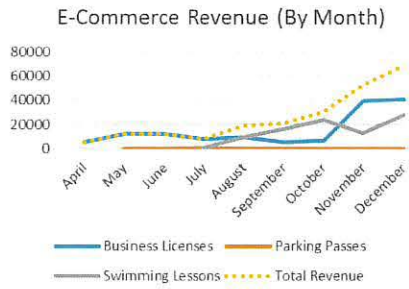
SYSTEMS IMPROVEMENTS PROJECTS

Project Plastic (Financial Systems Enhancements, eCommerce, and Point of Sales (POS))

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Smart Community

- eCommerce Solution:
 - Online Swimming Lessons began on July 24th. All swim lessons with the exception of individual lessons are now being processed on the eCommerce system. As of this writing, 2,005 swimmers have been set up, 1,914 swimmers have registered, and 1,497 lessons have been paid online for a total of over \$90,000.
 - The Firewood and Gravel Permits Application has been completed. Initial use began in late November for no-fee Christmas tree cutting permits. Configuration for 2018 sales began.
 - Business Analysis for Animal Licensing and Ballfields and Pavilions was completed.
 - Development of the Ambulance Billing eCommerce product continued. Testing and deployment is scheduled for January 2018.
 - A Statement of Work for Business Analysis for the next set of products identified and prioritized by the Steering Committee was developed.
 - Business Licenses sold online surpassed \$100,000 on December 5, 2017. Total sales to date (since April 2017) are now over \$140,000



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 website, Records Management, Project Plastic (eCommerce), Transportation Portal, etc.

- Project Management training: Classes have been completed for Solid Waste, Planning and GIS.
- Project Management Site Overview Classes have been delivered to over 30 Borough personnel.
- Portfolio Management courses are being developed.
- The Strategic Plan Site has been updated and optimized to support the annual Strategic Planning Process.
- The Process Management Site beta has been completed and will be used to document the processes supported by Govern.
- Training Site beta has been completed and is being used to document all Project Management Training.

Information Security Program

Borough Strategic Plan: High Performing Public Organization

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

Information Security Charter review is scheduled for the next Director's meeting in February.

Once adopted, new security policies will be staffed, reviewed and implemented.

Customer Service

Borough Strategic Plan: High Performing Public Organization

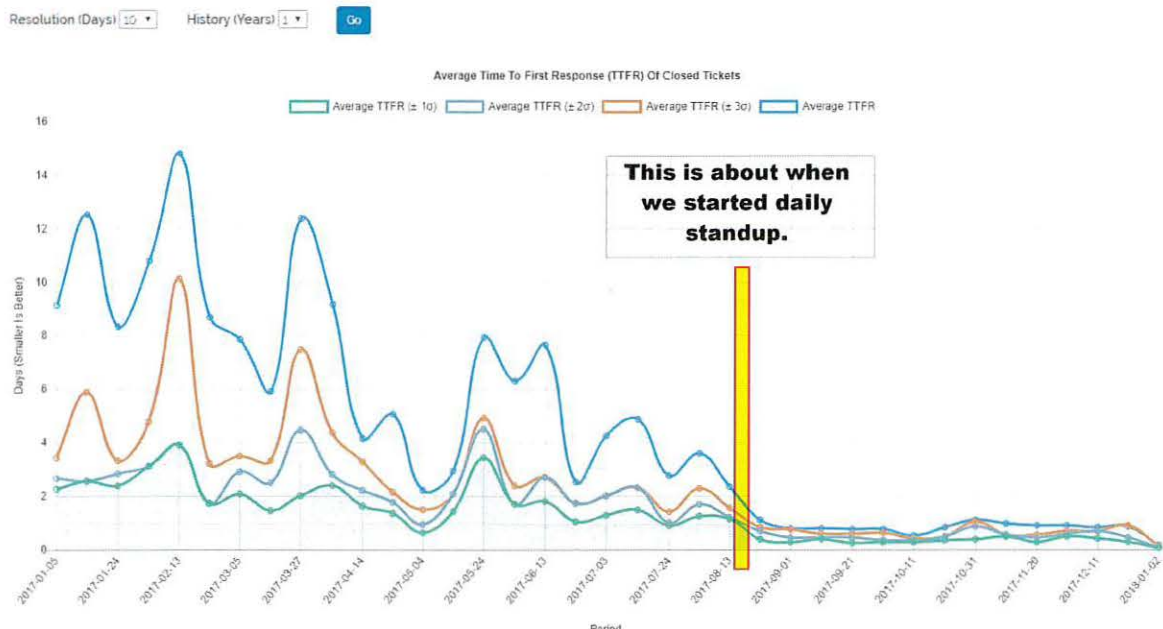
IT Strategic Plan: Enterprise Approach to Systems and Data/Portfolios, Program, Project Management, Process Improvement

Portfolio: Desktop Services

- The OIT Section implemented a morning ticket review meeting (SCRUM) in August of 2017.
- This meeting is used to review open tickets received by the Service Desk.
- Each ticket is then assigned to IT support staff for resolution.
- If a ticket requires collaboration a short session is held after the SCRUM meeting to expedite resolution.
- The following chart indicates that our average resolution is now 1 day or less.

OIT Ticket Metrics

This chart shows the trend of the average time to first response of closed tickets assigned to OIT. The blue series (Average TTFR) shows the average of the raw data. The other series attempt to get a more accurate picture by disregarding outliers in the datasets. Outliers are defined as values that fall outside the mean +/- 1, 2, or 3 standard deviations respectively.



Government Tax Billing and Upgrade

Borough Strategic Plan: High Performing Public Organization

IT Strategic Plan: Enterprise Approach to Systems and Data

This is the Borough's main source of revenue. We have hired a PM/BA to understand and document our current process and assist in writing a SOW to have the processes improved. The initial Project Team meeting occurred on August 21, 2017.

- Tax Billing is all but complete with over 78,000 parcels billed
- The project will continue to improve all processes that use Govern as their system of record, this includes Certification, LIDs, Bed Tax, Foreclosures, Permitting, Platting, Tax Sale and more. As part of the documenting and improving each of these processes, we will be updating the system, Govern 10.8 to the latest version, Open Forms 6.1

- This effort will greatly increase the efficiency of Borough processes and personnel.
- The project will provide efficiency to the following departments: Finance, Planning, Community Development, Public Works, and Information Technology. It will potentially add value to Emergency Service and Capital Projects, as well.
- The Project Team meets weekly.
- The Directors Kickoff Meeting occurred on December 7, 2017 and the Stakeholders Kickoff Meetings were conducted on December 12 and 13, 2017. A Govern representative was at the Borough for the Stakeholder meetings.
- An Analyst/Programmer to augment existing staff during the project has been contracted.

GIS DIVISION

Web Maps, Apps, and Data

Borough Strategic Plan: Growing Borough/High Performing Public Organization

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

Web maps and apps provide simple access to information and tools, so that citizens can better understand their community and Borough employees can easily share data and processes with other organizations.

- **Mat-Su Problem Reporter** - A mobile web app allowing citizens to report problems to the Borough. Initial focus has been to allow Borough staff to coordinate reporting of abandoned vehicles and improper dumping sites. The Solid Waste team has also been using the application internally to input complaints from the public. GIS continues to work integrating additional departments in working with the app. ultimately this app will allow MSB citizens to more easily report problems such as illegally dumped trash or abandoned vehicles from their mobile devices.
- **Driveway Permit Applications and Inspections** - A new GIS data model will support a suite of web map applications that will reduce paper handling and implement mobile field data collection for driveway permit applications and ROW inspections. Once complete the apps will allow for internal data entry, inspection work management, and field data collection.
- **2035 Long Range Transportation Plan Overview** - This project is now complete and the new story map is available. This storymap provides an overview of the content of the 2035 Long Range Transportation Plan (LRTP) for the Matanuska-Susitna Borough. This application provides a new way for the public to learn and understand the LRTP. Here is the link to the new story map [2035 Long Range Transportation Plan Overview](#).
- **Find My School** - In collaboration between the Matanuska Susitna Borough and the School District, we have helped to create user-friendly maps and applications to better serve our Borough's citizens. This project is now complete and the new "Find my School" Applications are available. You can find these new applications on the [MSBSD website](#) or on the [Boroughs Open Data site](#).

- **Personal Use Areas** - GIS has been working with Land Management to support a new viewer that will showcase the Personal use areas in the Borough. This will make it easier for the public to see what is available in Personal Use Areas for firewood and gravel. This directly supports the Land Management Division e-commerce webpage.

- **Recurring Imagery Acquisition Program**

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

- **Aerial Imagery Update:**

- This project is complete and available for use.
- A press release summarizing the project can be found here:
<https://www.matsugov.us/news/tool-we-rely-on-aerials>
- There is a website outlining access to the data:
<https://data1-msb.opendata.arcgis.com/pages/2016--2017-aerial-imagery>



LUCA (2020 Census Local Update of Census Addresses Operation)

Borough Strategic Plan: Growing Borough/High Performing Public Organization

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

The 2020 census count is critical for federal funding and programs. This is especially true with the Borough potentially exceeding the 100,000 population milestone this census. The Census Bureau relies on a complete and accurate address list to reach every living quarters and associated population for inclusion in the census.

- In support of the upcoming 2020 census, preliminary work and research are in progress. To prepare for the delivery of the Census Master Address Files in February/March 2018, a comparison of total housing units by block between Census files and MSB data is being

conducted. This work will identify and prioritize areas where there are large count discrepancies between the data sets.

- Current spatial analysis includes updated buildings, school district enrollment, and state assisted living files.

Planning and Land Use Department

Development Services Division (Code Compliance, Current Planning & Permitting)

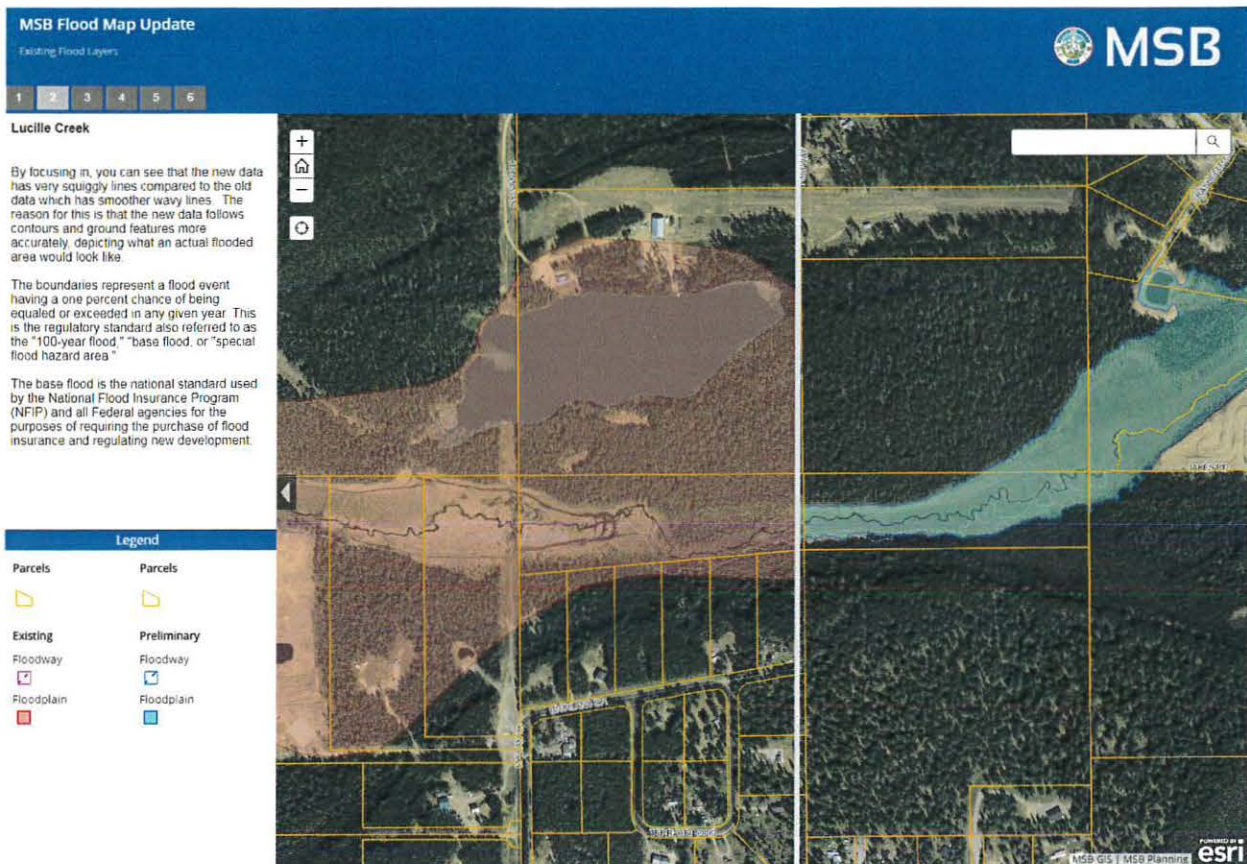
Permit Center

2017 year-end looks like this: Permits for Construction in Public Rights-of Way = 26; Driveway Permit Applications received = 584; Driveway Permits from prior years closed = 474; Encroachment Permits = 30; Right of Way Complaints Opened = 224; Utility Permits = 398. Right-of-way staff completed 1077 inspections on current and past year's permits; and 5650 Permanent Records were converted from paper records to electronic records.

Code Compliance Cases – As of December 31, 2017, Code Compliance has 563 open cases. Of these, 279 are general complaints and 284 are junk and trash complaints. Between December 1 and December 31 2017, 19 cases were closed; of these, 9 were general complaints and 10 were junk and trash complaints.

Current Planning – Applications being processed include the following: one (1) Gravel Conditional Use Permit, two (2) Marijuana Retail Conditional Use Permits, six (6) Marijuana Cultivation Conditional Use Permits, one (1) Junkyard Conditional Use Permit, five (5) Legal Nonconforming Determination for a Structure, and one (1) Alcohol Beverage Dispensary Conditional Use Permit is under appeal to the Superior Court.

Floodplain Management – The Matanuska Susitna Borough is in the final days of the Flood Insurance Rate Map (FIRM) and Flood Insurance Study (FIS) appeal period open through January 25, 2018. On the front page of the Matanuska-Susitna Borough webpage, there is a flood map update page to help residents see the changes being proposed on the map. Here you can use the slide bar in the middle of the page to review the current map is on the left (red) and the preliminary map is on the right (blue/green), below is an example of the website. <https://msb.maps.arcgis.com/apps/StorytellingSwipe/index.html?appid=9474c8ea28274376bfa7facb1a72942b#map>.



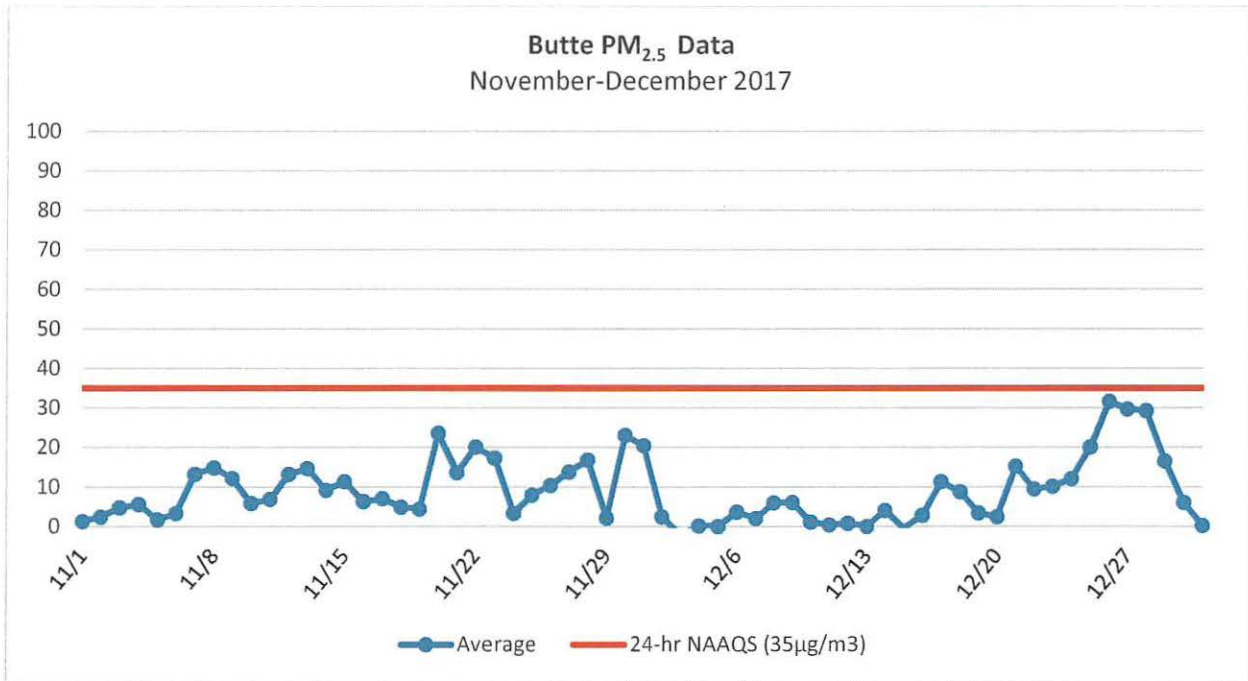
All comments and appeals should be submitted to the Permit Center at permitcenter@matsugov.us or rsc10@starr-team.com. If you have any question please contact Taunie Boothby at 907-861-8526 or taunie.boothby@matsugov.us.

Planning Division (Environmental, Comprehensive & Transportation Planning)

New Planners! The Planning Division welcomed a 2 new planners this winter! With last summer's addition, the Planning Division is fully staffed and tackling a number of planning issues for the Mat-Su.

Air Quality- The preliminary data collected by DEC indicates the Butte Community air quality was able to stay below the national standard for 2017, therefore avoiding the "non-attainment" designation and increased costs and federal regulation that come along with it. The preliminary data still needs to go through a quality assurance process to confirm the final numbers, but it looks like our 3-year average was lowered to 31.1 $\mu\text{g}/\text{m}^3$ from last year's perilously close 35.1 $\mu\text{g}/\text{m}^3$ (cannot exceed National Ambient Air Quality Standard of 35.4 $\mu\text{g}/\text{m}^3$). MSB's outreach and the relatively warm weather got us through the early winter months without any daily exceedances though we had several days over the holidays that were close, so we have work to do to bring those numbers down for the long term. The graph below shows the Butte area

daily averages of the fine particulate matter (PM_{2.5}) often caused by wood smoke. MSB efforts will continue through 2018.



Transportation Planning – The Division is currently working with local transit providers to update the Human Services Coordinated Plan per Alaska Department of Transportation & Public Facilities guidelines to generate transit efficiencies and for Federal Transit Authority 5310 funding.

The Long Range Transportation Plan was adopted by the Assembly on December 5, 2017. The first implementation project has already been completed and is available to view here: [LRTP Executive Summary Story Map](#). This story map walks the viewer through a graphic summary of the LRTP, the primary strategic guide for transportation solutions, improvements, funding decisions, and policy development through 2035 for the Mat-Su.

We Need You! The Borough’s Transportation Advisory Board is looking for a few new members! Application materials and more information can be found at www.matsugov.us/boards.

Capital Improvement Program (CIP) FY 2020-2025 – Notifications were sent to community councils, Borough Manager, Deputy Manager, Mayor, Directors and Division heads, and Assembly Members with information about the nominating period for the FY 2020-2025 plan which is open until March 23, 2018.

Volunteer Lake Monitoring Program



Assessment Project: We recently developed and administered an online survey to our volunteers to measure their perception of the lake monitoring program. The results are interesting, and for the most part they feel that the program is administered well. However, the volunteers who responded provided some excellent comments as we look for ways to make a good program even better.

Improvement Project: We are evaluating different ways to store and manipulate our lake data to make it more efficient and useful. In this vein we are investigating ways to improve our webpage with

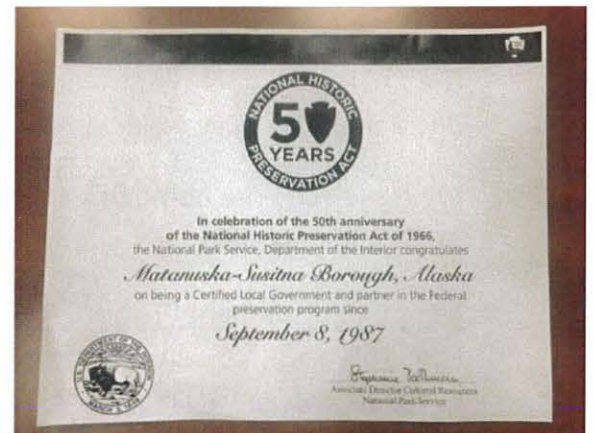
the help of IT.



We need YOU! We are always looking for new lake monitoring volunteers. We'd like to invite you (or someone you know who might have interest) to be a Lake Monitoring volunteer for the 2018 season. Learn how to do good science while monitoring the health of your favorite lake. Please contact Ted Eischeid (861-8606) for details, or check out our webpage for more info.

Historic Preservation – Our Historical Preservation Commission is looking for interested residents to join the nine-member board. If you know of someone with an interest in history and/or cultural resources please refer them here to learn more and to apply: <https://www.matsugov.us/boards>

Grant Application Success – The Planning Division worked with volunteers from the Alaska State Fair on a grant application for the Rebarchek Colony Farm. We have received notice that the application will receive grant funding pending Federal appropriation. This project will restore the first colony farm house as the start of the Alaska State Fair's Rebarchek Agricultural Park.



Platting Division Statistics

<u>Submitted</u>		<u>Recorded or Approved</u>	<u>Title 16</u>	<u>Title 27</u>	<u>Title 43</u>
Pre Apps Held	13	Abbreviated Plats			7
Road Name/E911	4	Preliminary Plats			6
Abbreviated Plats	8	Right of Way			1
40-Acre Exemptions		Vacations			2
Preliminary Plats	2	40-Acre Exemption			1

Finance Department

REVENUE AND EXPENDITURE SUMMARY BY FUND

July 1, 2017 – June 30, 2018

	<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	98,058,670	98,058,670	55,721,119	57%
Marijuana Sales Tax	0	0	93,473	93473%
Excise Taxes	8,309,000	8,309,000	2,882,298	35%
Federal Payments	3,055,000	3,055,000	9,181	0.3%
State Grants & Shared Revenues	24,306,038	24,306,038	9,003,234	37%
Fees	8,180,400	8,180,400	2,785,734	34%
Interest Earnings & Other	320,000	320,000	721,606	226%
Recoveries & Transfers	1,336,381	1,336,381	1,373,804	103%
TOTAL AREAWIDE REVENUES	143,565,489	143,565,489	72,590,448	51%
Expenditures:				
Non Departmental	99,390,750	99,498,790	71,488,540	72%
Assembly	5,960,363	5,960,363	2,522,157	42%
Mayor	83,519	83,519	29,931	36%
Information Technology	5,763,670	5,763,670	3,410,287	59%
Finance	8,610,061	8,610,061	3,775,490	44%
Planning	4,105,158	4,105,158	1,593,095	39%
Public Safety	13,590,327	13,482,287	5,755,031	43%
Public Works	2,240,498	2,240,498	1,158,348	52%
Community Development	3,758,628	3,757,518	1,674,645	45%
Capital Projects	3,797,365	3,797,365	1,435,908	38%
TOTAL AREAWIDE EXPENDITURES	147,300,339	147,299,229	92,843,432	63%
	-3,734,850	-3,733,740	-20,252,984	

	<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	4,048,300	4,048,300	2,400,947	59%
State Grants & Shared Revenues	791,250	791,250	35,000	4%
Fees & Other Miscellaneous Income	252,250	252,250	114,251	45%
Interest Earnings & Miscellaneous	11,000	11,000	21,257	193%
Recoveries	60,000	60,000	1,692	3%
TOTAL NON-AREAWIDE REVENUES	5,162,800	5,162,800	2,573,147	50%
Expenditures:				
Non Departmental	775,510	775,510	775,510	100%
Assembly	2,594,829	2,594,829	1,283,880	49%
Information Technology	163,733	163,733	92,652	57%
Finance	2,000	2,000	1,519	76%
Public Works	61,434	61,434	26,600	43%
Community Development	1,577,552	1,577,552	824,841	52%
TOTAL NON-AREAWIDE EXPENDITURES	5,175,058	5,175,058	3,005,001	58%
	-12,258	-12,258	-431,854	
<u>Land Management</u>				
Revenues:				
State Grants & Shared Revenues	0	0	0	0%
Fees	68,000	68,000	10,747	16%
Interest Earnings	24,500	24,500	9,880	40%
Property Sales & Uses	710,000	710,000	392,530	55%
Miscellaneous	1,500	1,500	1,400	93%
Recoveries & Transfers	0	0	509	0%
TOTAL LAND MANAGEMENT REVENUES	804,000	804,000	415,066	52%
Expenditures:				
Non Departmental	49,500	49,500	49,500	100%
Community Development	1,491,517	1,491,517	462,089	31%
TOTAL LAND MGMT. EXPENDITURES	1,541,017	1,541,017	511,589	33%
	-737,017	-737,017	-96,523	
Budgeted Contribution to Permanent Fund	125,750	125,750	63,080	
<u>Enhanced 911</u>				
Revenues	2,382,200	2,382,200	732,770	31%
Expenditures	2,231,511	2,231,511	1,615,754	72%
	150,689	150,689	-882,984	
<u>Fire Fleet Maintenance</u>				
Revenues	362,517	362,517	362,517	100%
Expenditures	362,517	362,517	115,793	32%

	0	0	246,724	
	<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>Caswell Lakes FSA</u>				
Revenues	334,150	334,150	211,885	63%
Expenditures	412,071	497,071	278,816	56%
	-77,921	-162,921	-66,931	
<u>West Lakes FSA</u>				
Revenues	3,148,021	3,148,021	1,959,777	62%
Expenditures	4,059,676	4,059,676	2,798,343	69%
	-911,655	-911,655	-838,566	
<u>Central Mat-Su FSA</u>				
Revenues	10,168,330	10,168,330	5,852,915	58%
Expenditures	9,462,826	9,642,826	5,166,817	54%
	705,504	525,504	686,098	
<u>Butte FSA</u>				
Revenues	896,720	896,720	525,503	59%
Expenditures	913,759	913,759	507,794	56%
	-17,039	-17,039	17,709	
<u>Sutton FSA</u>				
Revenues	231,470	231,470	134,794	58%
Expenditures	276,143	276,143	167,441	61%
	-44,673	-44,673	-32,647	
<u>Talkeetna FSA</u>				
Revenues	356,380	356,380	242,517	68%
Expenditures	424,286	424,286	282,105	66%
	-67,906	-67,906	-39,588	
<u>Willow FSA</u>				
Revenues	827,810	827,810	554,346	67%
Expenditures	859,169	859,169	512,006	60%
	-31,359	-31,359	42,341	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,276,750	1,276,750	721,380	57%
Expenditures	1,200,705	1,460,705	1,353,164	93%
	76,045	-183,955	-631,784	
<u>Road Service Administration</u>				
Revenues	2,579,176	2,579,176	2,579,176	100%
Expenditures	2,579,176	2,579,176	1,198,892	46%
	0	0	1,380,284	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Midway RSA</u>				
Revenues	1,684,120	1,684,120	947,911	56%
Expenditures	1,682,087	1,917,087	1,703,134	89%
	2,033	-232,967	-755,223	
<u>Fairview RSA</u>				
Revenues	1,163,940	1,163,940	644,762	55%
Expenditures	1,162,745	1,282,745	1,156,930	90%
	1,195	-118,805	-512,167	
<u>Caswell Lakes RSA</u>				
Revenues	651,000	651,000	416,293	64%
Expenditures	650,990	708,990	680,376	96%
	10	-57,990	-264,084	
<u>South Colony RSA</u>				
Revenues	1,537,410	1,537,410	863,803	56%
Expenditures	1,533,145	1,562,145	1,352,299	87%
	4,265	-24,735	-488,496	
<u>Knik RSA</u>				
Revenues	2,890,940	2,890,940	1,620,934	56%
Expenditures	2,890,896	3,060,896	2,977,010	97%
	44	-169,956	-1,356,075	
<u>Lazy Mountain RSA</u>				
Revenues	254,810	254,810	153,617	60%
Expenditures	254,780	387,780	329,407	85%
	30	-132,970	-175,790	
<u>Greater Willow RSA</u>				
Revenues	941,970	941,970	632,487	67%
Expenditures	941,958	941,958	827,278	88%
	12	12	-194,791	
<u>Big Lake RSA</u>				
Revenues	1,277,610	1,277,610	810,359	63%
Expenditures	1,277,601	1,359,601	1,147,429	84%
	9	-81,991	-337,070	
<u>North Colony RSA</u>				
Revenues	188,530	188,530	107,966	57%
Expenditures	201,485	290,485	221,696	76%
	-12,955	-101,955	-113,731	
<u>Bogard RSA</u>				
Revenues	1,729,060	1,729,060	985,152	57%
Expenditures	1,725,074	2,024,074	1,840,567	91%
	3,986	-295,014	-855,415	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Greater Butte RSA</u>				
Revenues	941,630	941,630	539,592	57%
Expenditures	941,356	941,356	771,682	82%
	274	274	-232,089	
<u>Meadow Lakes RSA</u>				
Revenues	1,936,010	1,936,010	1,124,997	58%
Expenditures	1,935,943	1,935,943	1,789,489	92%
	67	67	-664,493	
<u>Gold Trails RSA</u>				
Revenues	1,780,800	1,780,800	976,229	55%
Expenditures	1,778,411	1,778,411	1,621,079	91%
	2,389	2,389	-644,850	
<u>Greater Talkeetna RSA</u>				
Revenues	617,680	617,680	426,691	69%
Expenditures	617,669	617,669	539,119	87%
	11	11	-112,428	
<u>Trapper Creek RSA</u>				
Revenues	227,460	227,460	165,082	73%
Expenditures	227,411	245,717	202,391	82%
	49	-18,257	-37,309	
<u>Alpine RSA</u>				
Revenues	258,380	258,380	156,703	61%
Expenditures	291,768	337,768	252,145	75%
	-33,388	-79,388	-95,443	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	18,990	18,990	23,616	124%
Expenditures	42,166	42,166	672	2%
	-23,176	-23,176	22,944	
<u>Point MacKenzie Service Area</u>				
Revenues	57,900	57,900	11,224	19%
Expenditures	73,676	73,676	36,691	50%
	-15,776	-15,776	-25,468	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	386,820	386,820	133,049	34%
Expenditures	389,018	389,018	178,681	46%
	-2,198	-2,198	-45,632	
<u>Freedom Hills Subd. RSA</u>				
Revenues	0	0	0	
Expenditures	14,726	14,726	0	0%
	-14,726	-14,726	0	

	<u>Annual Adopted</u>	<u>Annual Amended</u>	<u>Year to Date Rev./Exp./Enc.</u>	<u>% Used</u>
<u>Circle View / Stampede Est.</u>				
Revenues	22,040	22,040	12,797	58%
Expenditures	5,270	5,270	270	5%
	16,770	16,770	12,527	
<u>Chase Trail Service Area</u>				
Revenues	610	610	150	25%
Expenditures	2,000	2,000	0	0%
	-1,390	-1,390	150	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	95	95	0	0%
	-95	-95	0	
<u>Solid Waste</u>				
Revenues	9,096,500	9,096,500	3,610,889	40%
Expenditures	8,411,277	8,411,277	5,350,058	64%
	685,223	685,223	-1,739,170	
<u>Port</u>				
Revenues	1,470,113	1,470,113	1,418,284	96%
Expenditures	2,400,551	2,400,551	435,446	18%
	-930,438	-930,438	982,838	