



# MATANUSKA-SUSITNA BOROUGH

## Borough Manager

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**Date:** January 30, 2020  
**To:** Mayor and Assembly Members  
**From:** John Moosey, Borough Manager  
**Subject:** Borough Manager's Report

## Monthly Activity Report November, December 2019

### Capital Projects Department

#### Project Management Division

**Knik Elementary and Goose Bay Elementary Schools Access Control:** Various fencing, gates, and pedestrian entrances were constructed across the entire two-school campus creating a control barrier between parking areas and playground/field areas to mitigate vandalism issues. This work is currently under its one-year warranty period.

**Station 6-1 Improvements and Addition:** A contract was awarded to Wolf Architecture to provide architectural and engineering services for improving station layout and operations to include new apparatus bays for Fire and EMS. This project approached 65% design this month and is expected to bid February 2020 for construction.

**DES Security Cameras:** This project will install security systems at all Central Mat-Su Stations. This project will provide for a security analysis, purchase, and installation of security cameras and other security system related equipment. Request for bids was advertised December 2019.

**Station 6-3 Fire Pump Replacement:** Station 6-3 experienced some flooding which damaged the fire pump equipment. This project will replace the pumps and associated controllers and is expected to be completed by February 2020.

**New Willow Library:** This project will construct a new 6,600 SF library and install a fire suppression system in the community center. A Request for Proposals was submitted for advertising Sep 24<sup>th</sup> with three proposals received. Proposals were evaluated with a design contract expected to be presented for approval January, 2020.

**Iditarod Elementary 1% for the Arts:** MSB selected an artist with work progressing.

**Willow Log Cabin Renovation:** This project will renovate the Willow Log Cabin adjacent to the community center. The goal is to make the building useable while retaining the historical appearance. Request for Proposals to design and build the project was advertised with one proposal received. Negotiations with proposer are in progress.

**Houston Middle School:** The structure has been inspected by the insurance company and the Borough's consultants. The primary insurance company has paid the MSB the full amount under the policy. The Borough is working with FEMA for possible reimbursement for costs incurred and to possibly rebuild. Results of FEMA's

decision will determine if secondary insurance applies. A request for design proposals was advertised with BDS being the highest scored architectural firm. Contract award is pending Assembly approval

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

**Big Lake Fish Viewing Platform Improvements:** Two designs were provided to the Community Development Department for review. One option replaces the existing platform with all treated wood and a shorter design life. The second option, with a design life of 50 years, uses a treated wood substructure, aluminum decking, and a galvanized handrail system. Community Development is applying for a grant to help move the project forward with the 50-year design life option.

**Port MacKenzie Dock Repair:** Work to stabilize the damaged cells was completed in 2017. In 2018, a construction contract was awarded to Orion Marine to replace the damaged sheet piles. All of the sheet piles have been replaced, and the repair is complete. The contractor demobilized in the fall of 2019 and the contract will soon close.

**Matanuska River Dike Reconstruction and Revetment Creation:** Preliminary Design is complete. RFP was issued to complete design and proposals were evaluated with PND selected to perform engineering. The project is on hold pending availability of funding.

**Felton Street Extension:** This project will connect the Alaska Department of Transportation's newly constructed Felton Street approach on the Palmer-Wasilla Highway by extending the street north to Bogard Road. Funding and maintenance agreements are currently being drafted and submitted for review.

## **Planning and Land Use Department**

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

#### **Permit Center:**

Efficiency gains in the Permit Center led to nearly double the amount of inspections over previous years. This was due to the map-based application, which enables information to be obtained and saved by the inspector while in the field and eliminates the need to sit in the office and input inspection results. 1,166 new right-of-way permits were taken in during 2019 plus three Fireworks permits, five Mandatory Land Use permits, and one ice house registration. Because the inspection process is more efficient, we have inspected all the current permits and are reviewing the outstanding permits from previous years. The backlog of "open" driveway permits from previous years (2000 – 2018) has been reduced to 4500 from over 6000.

#### **Code Compliance Cases:**

As of December 31, Code Compliance has 763 open cases. Between November 1<sup>st</sup> and December 31<sup>st</sup> 88 cases were closed and 59 more cases were opened.

#### **Current Planning:**

In the past 60 days, the following applications have been received for processing:

- Three Marijuana Retail Conditional Use Permits
- One Marijuana Cultivation Conditional Use Permits
- One Junkyard Conditional Use Permits
- Eight Legal Nonconforming Determinations for a Structure
- Two Tall Structure Conditional Use Permit

- Six Multifamily Development Permits
- One Denali SpUD Conditional Use Permit
- One Talkeetna SpUD Conditional Use Permit
- Three Alcoholic Beverage Uses Conditional Use Permit
- One Earth Materials Extraction Conditional Use Permit
- One Special Event Permit
- One Variance to MSB 17.55

**Floodplain Management and Hazard Reduction:**

Hazard Mitigation Grant Program acquisition along Matanuska River:

We continue to work toward closing the Sutton HMGP project. The final billings and reports are being processed and the close out will occur in the next quarter. In the Butte, five properties were acquired; with one more property is in the process. We anticipate a spring 2020 demolition and close out by fall of 2020.

Hazard Mitigation Plan Update Project:

The State of Alaska has funded a contractor to write the plan on the Borough’s behalf. We have submitted the Hazard Mitigation Plan survey summary to our contractor. We were very pleased with the participation from the Mat-Su Borough residents and are thankful for the interest in this project.

We will present the rough draft to the Local Emergency Planning Committee for review and comment period beginning January 15 – February 14, 2020. A public comment period will begin toward the end of March 2020, following our open house. An Open House is being scheduled for the middle to later part of March. We will collect feedback and information, a mailer will go to all community councils to review the plan and allow them to provide comments, and it will be on the MBS webpage. The current anticipated period of completion is late summer or early fall of 2020.

This plan allows the MSB to be eligible for FEMA Mitigation funds, which can be valuable in protecting lives and property in the event of a natural disaster. Currently, we are aware of multiple mitigation grant project submissions from the November 30, 2018 earthquake that are seeking funding from the Hazard Mitigation Grant Program, including many from the Mat-Su Borough School District to enhance our ability to bounce back from the next natural disaster.

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Commercial Outdoor Shooting Facilities:

The Planning Department has developed a draft ordinance establishing a conditional use permit process for Commercial Outdoor Shooting Facilities. The draft ordinance is available for public review and comment until January 31, 2020. All comments should be submitted to the Borough Permit Center.

**Planning Division (Environmental, Comprehensive & Transportation Planning)**

**Air Quality:**

With the cold of winter upon us look for air quality advisories being issued as needed when fine particulates, PM2.5, reach unhealthy levels. During the last twenty years the borough has averaged five days per year where the fine particulate matter exceeded National Ambient Air Quality Standards, typically on cold, still winter days from November through February.

Part of our efforts to keep the borough’s air as clean as possible has been a messaging campaign related to the updated air quality code that was approved last March. MSI Communications, who has provided communication services to MSB for several years, has been assisting with advertising about air quality issues in the Borough. You can learn more at our new web URL, [MatsuAir.com](http://MatsuAir.com) .



**Fish and Wildlife Commission:**

The FWC had their annual year-end summary meeting with Alaska Department of Fish and Game; on Thursday, December 5<sup>th</sup> in the Assembly Chambers. FWC members also gave presentations at the Mat-Su Basin Salmon Symposium; which was November 13<sup>th</sup> and 14<sup>th</sup> at the Palmer Depot. The FWC has been busy preparing for the Board of Fisheries (BOF) meetings in February where they have five proposals for consideration by the BOF. The Board of Fisheries meetings will be at the Egan Center in Anchorage, February 7<sup>th</sup> – 19<sup>th</sup>. Find out more at our Fish Hub: <https://www.matsugov.us/?Itemid=819>

**Capital Improvement Plan FY 2021 – 2022:**

We are kick starting the CIP. We have emailed out nomination forms to various groups and organizations and have asked for their requests. Nominations will close in March.

**Census 2020 Preparations:**

The Census 2020 will kick off in the Mat-Su the middle of February 2020. At that time, Census worker will be in the borough and in the remote areas will be going door to door. It is imperative that our citizens understand that their participation will help shape the future of the borough. In order to accomplish this the borough manager, representatives from Houston, Palmer and Wasilla, and the school district, with assistance from Planning Division staff, are using Census Bureau Resources to develop a common message and a series of ways to reach our more remote citizens. A series of radio PSA's have been created and will begin running in early February, these along with US Census Bureau proved videos and graphics will be shared through all our social media channels.

**EPA Brownfields Redevelopment Grant Program:**

The project is complete, but we are waiting for a few more deliverables from the consultant. We have a 90-day period to send the close out report and when that is complete, the project will be done.

**Historical Preservation Commission (HPC):**

Kevin Toothaker was confirmed as a commissioner on 12/17/2019. There are currently two vacancies on the Historical Preservation Commission - learn more at the [HPC web page](#).

The HPC has finalized recommendations for revisions to their enabling code section, MSB 4.46 Historical Preservation Commission. These recommendations will be brought to the assembly for adoption and are meant to clarify commission responsibilities and help the board to function more efficiently.

On December 5, 2019 The HPC passed HPC Resolution 19-02 in support of High Ridge, a property located within the Borough and associated with Fred and Sara Machentanz, which is nominated for the National Register of Historic Places.

**Community Development Department**

**Land and Resource Management Division (LRMD)** The Land and Resource Management Division (LRMD) has two large timber sales available for over-the-counter (OTC) purchase. In December, staff, Administration and the Governor's office staff met with a potential timber purchaser that has expressed interest in long-term timber harvest opportunities within the State and Mat-Su Borough. The group discussed timber types, locations; and long-term supply, infrastructure and access issues.

LRMD currently has several timber salvage sales available for OTC purchase. Sizes range from about 18-35 acres. Staff continues to field calls and inquiries regarding the Spruce Bark Beetle infestation. Staff also received information requests regarding available over-the-counter sales of commercial timber in the Sheep Creek NRMU.

**MSB Wetlands Management:** The Su-Knik bank provided 2019 annual reports as required by borough agreement. The report indicated the previously recorded 50-credit sale to the Conservation Fund took place in early 2019. The annual monitoring inspection of the Fish Creek Conservation Easement took place on November 27, 2019. The Borough received a favorable inspection report of the Fish Creek Conservation easement in December.

**Port District:** LRMD staff fielded calls from persons having ownership in private parcels south of the Port District. LRMD staff provided information regarding the process to apply for a temporary winter access permit for physical access across borough land within and south of the Port District.

**Central Landfill Material Sale:** The material sale for the expansion of the Construction and Demolition cell at Central Landfill concluded for the season in November. To date 476,338 tons of pit run material have been accounted for from this material sale.

**Beaver Pit Material Sale:** The material sale from Beaver Pit in support of work being conducted at the Talkeetna Wastewater Treatment Facility has concluded. A total of 6,478 cubic yards of pit run material were sold under this contract.

- The annual inspection of two of the four active Personal Use Fire Areas are complete and they are ready to open for the New Year. The remaining sites will be inspected as snow and weather conditions allow.
- LRMD inspected several Borough owned Parcels within the McKinley Fire zone. The McKinley Fire affected approximately 911 acres of Borough owned property. One potential Timber Salvage Sale or Personal Use Firewood Area of approximately 100 acres is flagged near milepost 91 of the Parks Highway; staff is working on obtaining access to this area.
- LRMD continued research and GIS mapping work for potential Spruce Bark Beetle killed timber removal efforts in collaboration with the State Forestry.
- Through staff efforts, the Borough was awarded grant funding to conduct a cultural resources survey in Settlers Bay Coastal Park.
- Staff conducted a conservation easement compliance inspection at the Settlers Bay Coastal Park.
- Staff continued assisting the Jonesville Public Use Area Committee with their management plan.
- Staff presented updates to the Land and Resources Management Division Policy and Procedures Manual to the Assembly for adoption.
- Staff met with Mat-Su Health Foundation to discuss development of a U-Med District.

**Land Management:**

*Land Inquiries:* Staff is working with MSB Department of Emergency Services and MSB School District Administration to identify potential properties to relocate current facilities to in advance of future needs.

*Land Conveyances:* Trapper Creek Community Association Water Project is moving forward. Legislation to convey the 1.5 acre property at Less Than Fair Market Value is anticipated to come before the assembly in early 2020. The Trapper Creek Community Services Association, a non-profit, will own and manage the community water project. Palmer Little League (PLL) submitted a request to use a 5-acre portion of the 20-acre parcel adjacent to Academy Charter School in Palmer for purpose of constructing and managing an indoor baseball facility. The land classification is scheduled for MSB Assembly public hearing on January 7, 2020.

Palmer Little League (PLL) submitted a request to use a 5-acre portion of the 20-acre parcel adjacent to Academy Charter School/Palmer for constructing an indoor baseball facility. Staff will present to MSB Planning Commission in November to classify the land as reserved use and public recreation.

Wasilla Area Senior Inc (WASI) and Mid-Valley Seniors have reached an agreement for WASI to take over ownership and management of senior facilities operated by Mid-Valley Seniors in the Houston area. Legislation was introduced on October 15 for such approval.

**Permits, Access, Agreements and Easements:**

**Alaska Railroad Repeater Tower Permit:** An application has been processed for re-issuing a permit for an existing repeater tower on Borough land, near Curry.

**Mat-Su Ski Club (MSSC) Shed:** An application has been received for re-issuing a management agreement for the MSSC shed located at the Government Peak Recreation Area.

Staff adjudicated a new land use permit application for the Alaska Nature Guides to continue conducting guided nature hikes at Talkeetna Lakes Park.

**Asset Management:**

**Agriculture Advisory Board:** The Agricultural Advisory Board met in December. The board reviewed draft procedures for former MSB Title 13 Agricultural Land sale programs, which included deeds, legislation, and covenants and restrictions for processing request from agricultural rights owners who request to subdivide homesites, subdivide the farm unit, conveyance of a farm unit for the 1977 and 1981 land sales, non-agricultural business, etc. Work will continue on the draft procedures to address the Farm Development Plan requirement and identify allowable non-agricultural businesses. There are two openings on the board for Seat 1, Palmer Soils and Water Conservation and Seat 8, Knowledge and/or Experience in Field Crops. Staff is working to seek an applicant to fill the vacant seats.

**Lease Application:** Staff is working with an applicant to lease borough land in the City of Houston for a solar utility facility. Department review is complete and the next step will be public notice to lease 160 acres for the facility with an option to lease an additional 320 acres for future expansion of a solar utility facility.

**Hatcher Pass Survey (ASLS 2002-01):** All Points North has made significant progress on the survey. Snow slowed the progress in December so the crew took the last two weeks off for the holidays. The snow pack looks good for January and the crew plans to make a final push on getting the rest of the monuments recovered and tied-in.

**Hatcher Alpine Xperience (HAX):** The target opening date of December 1, 2019, will be delayed until the middle of February 2020 due to a delay in the chairlift delivery by the contractor. Staff is working on an amendment to the Management Agreement to accommodate HAX during this timeframe so they may open the area for sledding, rental of the yurt for special events and classes, and have a food/beverage vendor on site during the weekends.

**Emergency (EMS) Leases:** Staff continues to assist EMS with telecommunication sites. The DNR application to lease a remote telecom site on Montana Mountain has gone through the state's agency review process. The next step is for DNR to complete the Preliminary Decision and send out for public notice.

**Tax Foreclosure:**

**Tax and LID Foreclosure Competitive Sale TS40:** An over-the counter Tax and LID Foreclosure Sale is scheduled for Spring 2020. Brochures will be available in March. Letters will be mailed to the former record owners (FRO) of 11 parcels eligible for this over-the-counter sale. These parcels were deeded to the Matanuska-Susitna Borough

(MSB) by Clerk's Deed as a result of foreclosure of delinquent real property taxes and local improvement district special assessments (LID). They have been offered in a prior competitive or over-the counter tax and LID foreclosure sale. Pursuant to Alaska Statutes, any or all of the properties included for sale may be repurchased by the former record owner(s) at any time before sale of the property.

Excess Proceeds - Tax and LID Foreclosure Competitive Sale TS39: Former record owners whose parcel sold in Tax and LID Foreclosure Sale TS39 on Oct. 26, 2019, can file a claim for excess proceeds resulting from the sale. One claim has been received to date. The deadline to file for TS39 excess proceeds is May 12, 2020.

Clerk's Deed Parcels: 2013 Tax/ 2014 LID Clerk's Deed parcels – No parcels were repurchased by the former record owner in the month of Nov. or Dec. 2014 Tax/ 2015 LID Clerk's Deed parcels – None of the parcels were repurchased by the former record owners in the months of November or December. 2015 Tax / 2016 LID Clerk's Deed parcels – none of the parcels were repurchased by the former record owner in the month of November or December.

### **Trails/Geographical Information Systems (GIS):**

Plumley-Maud Trail: An easement document and resolution were approved by the Parks, Recreation and Trails Advisory Board at their December meeting. The use-type restrictions proposed in the PRTAB resolution are scheduled for introduction to the Assembly January 7.

Matanuska River Trail North/South Bond Project: LRMD staff have been in communication with multiple agencies regarding permits for the South project. Staff drafted permit applications, and is working out details that will be completed this winter.

Haessler-Norris Trails Bond Project: This project has resumed with contracted winter trail brushing and clearing work now that the ground is frozen. Signs have been purchased for the trail system and staff is working with the Willow Trails Committee on installation.

Backcountry Horsemen of Alaska (BCHA) Trail Care Agreement: An application has been processed to update the BCHA Trail Care Agreement, to include additional trails for BCHA to maintain on Borough lands. The revised application was sent to BCHA for review in November.

- Staff conducted a preliminary site walk-through with the contractor and community members in advance of the construction of the Talkeetna motorized bypass Ridge Trail in 2020.
- Staff submitted an Alaska Recreational Trail Grant applications for the Historic Eska Strip Mine Trail in the Jonesville Public Use Area.
- Staff submitted an Alaska Recreational Trail Grant application for interpretive planning and signage at Settlers Bay Coastal Park.
- Staff inspected unauthorized work done on borough land in Talkeetna by a utility company and is coordinating with the utility to correct the issues created by the clearing.
- Staff selected a contractor to conduct the survey of the re-route of the Historic Herning Trail.

## **Recreational Services Division**

The Rasmuson Foundation granted the Borough some \$450,000 to be used on the Willow Library Project. Requests for Proposals for architectural services were solicited; the Borough is working through contract negotiations with the successful firm.

Capital Projects Staff and the Manager met at the School District's Maintenance Property on Bogard to look at a portable classroom for possible use as the temporary Willow Library during construction. The unit will need some work, but would be an acceptable alternative.

We finally launched a Recreation Division Facebook Page! Please look us up and like our page "Mat-Su Borough Recreation and Library Services".

The Parks, Recreation and Trails (PRT) Advisory Board held a meeting to discuss the possible exclusion of equestrians in the Crevasse Moraine Trails located on borough land. Future meetings and a work session will be held to gather public input.

The PRT board also discussed a request by the City of Palmer to allow for a study to determine the expansion of the avigation easement over the top of Matanuska River Park Campground. The board passed a resolution essentially supporting the study but that the City, should it wish to expand the airport/easement, should be on City owned lands.

**Mat Su Parks:** The Jordon Lake walking trail was overgrown over the summer and the winter crew spent a day clearing back the brush for the hikers. The installation of the security light system is complete at the Jim Creek Maintenance Facility. The Alcantra Sports Complex security light system for the parking lots has the posts in the ground and the electric cables buried. The contractor is waiting for the lighting fixtures that are on order. An Eagle Scout working on a Ga-Ga Pit at Mat River Park has completed his project. Another Eagle Scout finished two benches overlooking the Bike Park

**Parks Northern Region:** Ski trails were put in on Dec. 18<sup>th</sup>, however the lake multi-use trails were not installed due to thin ice from the warm weather. The last part of the month we were able to put in the multi-use lake loops at Talkeetna Lakes Park. We now have a total of 5 miles of Nordic ski trails, 7.2 miles of lake loops (which are all connected) and 4 miles of multi-use hiking loops.

**Mat Su Trails:** The beginning of December brought the first real snow of the season. The Borough's Trail Specialist worked with the Parks winter crew to plow all of the trailhead parking lots and pack all of the core area winter trails.

The parking lots that we plow are Pioneer Ridge, Jim Creek, West Butte, Mat Peak, Lazy Mountain, Matanuska River Park, Crevasse Moraine, Alcantra Sports Complex, Fish Creek Park, Big Lake Boat Launch, Settlers Bay Coastal Park, Ayrshire Winter Trailhead, and Point Mac Trailhead.

The trails that staff grooms are Lazy Mountain Nordic trails, Matanuska River Park and River Trail, Crevasse Moraine, Alcantra Sports Complex, and Settlers Bay Coastal Park. This is the first year that we are grooming Settlers Bay Coastal Park and the Matanuska River Trail.

**Wasilla Pool:** We had a lifeguarding class with eight students held this holiday break with 2 additional classes planned before reopening the Palmer pool. Friday November 15<sup>th</sup> was the Fall Harvest open swim, 7-8:30pm. During this event, we collected canned goods for donation to a local food bank in exchange for a free swim for those who participated. Saturday December 21<sup>st</sup> the Wasilla Rotary sponsored a free open swim to the public from 1:30-3pm. On the 28<sup>th</sup> of December we had the Ho Ho Ho swim 1:30-3pm, and collected canned goods for donations to a local food bank in exchange for a free swim. The renovation project at Palmer Pool is going well with expectations to reopen by May 1, 2020.

**Brett Memorial Ice Arena:** The Learn to Skate program wrapped up the first half of their season with their annual holiday skating show on December 21<sup>st</sup>. This year's show theme was from the movie "Beauty and The Beast".



Weekend public skating sessions saw an increase in participation and event rooms were almost completely booked with birthday parties during the holiday season. The Operations and Maintenance department worked diligently to help get some long needed repairs completed. Among this list of repairs was replacing many light ballast in the locker room showers, rewiring our sidewalk lighting, repairing several interior door locks and getting the infrared heating system over the bleachers working again.

**Libraries:** The holiday season always brings many programs to the borough libraries. The Sutton Library saw The Alaska Wildbird Rehabilitation Center bring in a Red Tailed Hawk for the Afterschool Program. They also hosted a Christmas Bazaar and after school programs.

Preschool programs in Trapper Creek included making decorations for the tables at the annual Community Thanksgiving Dinner. For Christmas, the kids made decorations to take home for the holidays. Salt dough ornaments were cut out, dried and painted. The children made Christmas shape ornament banners and decorated cookies.

The Big Lake Library hosted recruiting meetings for the Census Bureau to find new employees. Also, every year during the holidays we make gingerbread houses. It takes a couple of days to prepare the graham crackers, and bag up enough candy and frosting for each house. We put 63 houses together and every one of them was used with almost 90 people attending.

In Willow, the Librarian called a staff meeting and attended a webinar training on the PFD forms for 2020. The Librarian also worked on the budget for FY21. The Librarian was asked to work with the Matsu Health Foundation to collect stories for a nationwide program.

Talkeetna Library readers met their goal of 1,000 books by Thanksgiving. Over 1,200 books were read by the community. The Read to Succeed Mentor Program ended with the ever-popular pizza party. One of our local authors, Cil Gregoire, read from her new as-yet-unpublished children's book, The Land of Lost Socks. This year's program was another success, with a steady 18-20 students and 16 dedicated volunteer mentors each week. This program is a collaboration between the library, Friends of the Library, the local food pantry, and Sunshine Transit.

## **Public Works Department**

### **Operations and Maintenance Division**

#### **Deneki Rd. Flooding – Willow:**

Work to alleviate flooding from the Willow Creek ice jam near Deneki Rd. is ongoing. Progress has been made to channelize the ice within the river banks and stop the flow from entering properties and roads. Work to reclaim and improve the road access is underway.

#### **Settler's Bay Dr. Mudslide:**

Over the Thanksgiving holiday, warm temperatures and heavy rain caused the ground to slough off parts of the slope on Settler's Bay Dr. Alaska State Troopers notified MSB of the blocked road caused by the mudslide that covered the entire width of the road. Crews were dispatched immediately and the material was removed, and the road opened. Within the next few days, the sloughed materials were removed and the slope repaired.

#### **Road Improvement Projects:**

The winter months are a busy time for the O&M Division working on next season's improvement projects. These tasks include design, permitting, budgeting, and any other management needed to plan for efficient construction operations for the following season. These duties are critical during the winter months due to Alaska's short construction season. Typically if a project is not planned out well in advance, it is difficult to sufficiently execute

it the following season. Especially on larger or more complex projects, design and planning stages can extend through multiple years.

### **Solid Waste Division**

**Customers and Tonnages:** 16,443 customers used the Central Landfill (CLF), 9,326 customers used the Transfer Station system, and 161 customers used the Hazardous Waste Reuse Program in November and December, bringing the total Solid Waste FY20 year-to-date customer count to 101,188.

Central Landfill accepted 10,038 tons of waste in November and December which included 7,723 tons of Municipal Solid Waste (MSW), 1,345 tons of Construction and Demolition (C&D) material, 48 tons of Brush or Grass, 173 tons of Scrap Metal, 6.27 tons of Asbestos, 9.45 tons of Medical Waste and other smaller classes of waste. The numbers include tonnage hauled to the CLF from the Transfer Stations and Remote Sites by our contractor, which required 118 trips in November and December.

*Revenues:* The division generated approximately \$1,438,678 in revenues during November and December, which includes gate fees and other sources of income such as gravel sales, bringing the total FY20 year-to-date revenue to \$5,366,107.

### **Central Landfill Operations:**

Construction and Demolition Cell #2 Application: The C&D cell #1 is closed. ADEC has still not approved cell #2 which is the new cell. Until we receive approval, C&D materials go into the Municipal Solid Waste (MSW) lined cell.

### **Environmental Operations:**

Central Landfill: During the November-December period, 657,597 gallons of leachate were hauled from the Central Landfill to the AWWU Turpin St. disposal facility. Leachate generation is directly correlated to precipitation, leachate generation and disposal requirements are heaviest during the fall rainy season and during the spring breakup season.

Stormwater diversion operations removed 27,338 gallons of stormwater from Cell 4 during November and December. The pumping operation saved \$2,241 in leachate disposal costs during this period. The empty Cell 4, scheduled to be placed into operation in 2020, collects stormwater. Two collection berms divert the stormwater from the leachate collection system and Environmental Unit staff pump the stormwater out of Cell 4 where it infiltrates on-site.

Household Hazardous Waste Facility Reuse Store: 161 customers visited the Household Hazardous Waste Facility Reuse Store during November and December. 614 gallons of paints, stains, herbicides, pesticides, automotive products, and other miscellaneous products were collected, sorted, and stocked into the reuse store.

Household Hazardous and Universal Waste Disposal: Throughout the November-December period the following materials were collected, packaged, and prepared for disposal by Environmental Unit personnel:

Motor Oil	4,956 gallons
Flammable Paints and Stains	13,340 pounds
Antifreeze	755 gallons
Aerosols	150 pounds
Latex Paint	1,311 gallons
Fluorescent Bulbs	1,268 bulbs

*Smith Ballfields:* The Smith Ballfields site is undergoing an analysis to provide data to determine a course of corrective action for constituent (chemical) mitigation that may exceed the groundwater standards in the area adjacent to the old landfill. The seventh of eight quarterly monitoring samples was collected in December. A complete trend analysis will be performed after the March 2020 sampling event and submitted to ADEC in June 2020. This assessment is mandated by ADEC. Estimated additional cost over FY19 and FY20 amounts to approximately \$40,000. Mitigation costs may range anywhere between \$1.5 and \$24 million dollars.

**Transfer Stations Operations:**

Transfer Station Upgrades: Metal stairs and platforms were placed at Lake Louise, Long Rifle and Point Mackenzie Transfer Sites.

Big Lake Security Issues: Big Lake continues to experience high rate of security related issues. Barriers, temporary fencing and no trespass signs have been placed throughout the site and we are now working with Guardian Security who has installed a security system with cameras and monitoring. The Solid Waste Division Manager is working closely with the Troopers to try to mitigate the issue.

**Community Clean Up and Recycling:**

Recycling: Valley Community for Recycling Solutions (VCRS) sold & shipped a total of 252 tons of recovered resources (recyclables) in November and December bringing the FY20 year-to-date total to 810 tons. A total of 184 tons of recovered resources is currently in inventory at VCRS. In November and December, 75.3 tons of recyclables were sold and shipped to local businesses, while 177.1 tons were sold and shipped out of state. 5,256 customers (resident/business) used the VCRS drive thru drop off in November and December for an FY20 year-to-date total of 17,307 recycling customers.

Illegal Dump Sites: 5 illegal dumpsites were cleaned in November and December resulting in a total of 1.84 tons of waste cleaned up by SWD employees. This brings the FY20 year-to-date totals to 21 illegal dumpsites with 7.83 tons of waste cleaned up so far.

Abandoned Vehicles: Five abandoned vehicles were tagged and towed by SWD personnel in November and December, bringing the SWD FY20 year-to-date totals to 32 tagged vehicles and 27 towed vehicles. This number is expected to increase during the coming months when snow begins to fall and vehicles will need to be moved for the plow truck drivers.

**Special Programs:**

Beetle Kill Spruce: The Borough received approved funding for up to \$50,000 for beetle spruce kill tree, woody debris disposal operations from the State of Alaska. In November and December, the program collected approximately 48 tons of material. The program will continue to collect the woody debris free of charge until further notice, expected to occur when State funding is depleted.

**Information Technology Department**

**Operations Division**

**System Improvements Projects:**

Remote Site Network Upgrades: Several locations now have new equipment configured and deployed. The remaining 46 routers have been received and configured and efforts are underway to place these devices in over 40 sites in the Borough. This effort removes 'Technical Debt' in this area of our infrastructure. It also allows us to use more advanced security software in all remote sites and guards against malicious or accident connection of non-Borough equipment to Borough networks.

**Disaster Recovery Site:** After configuration and testing at the DSJ building, servers and storage have been deployed to our DR (Disaster Recovery) site at the MSBSD headquarters. This will allow for daily backups to an offsite location and, in the event of a disaster situation, provide access to critical data and systems.

**Mpulse Fleet Database Migration to Cartegraph OMS:** The migration of the Fleet database from the Mpulse system to Cartegraph OMS has been completed. The Public Works staff has been trained and are actively using it. This project was an effort to consolidate Matsu enterprise systems for a cost savings and easier administration. There are future interests to migrate the remaining two databases from Mpulse into Cartegraph OMS. This will allow us to drop Mpulse altogether.

**Govern Tax Billing and Upgrade:** Taxes are the Borough's main source of revenue. We have hired a project manager, a team of business analysts, a screen developer and a database analyst to understand and document our current processes and assist in our migration to Open Forms.

- Most of the areas to be process mapped are complete and the documentation is under review.
- The project team is in negotiations with the vendor, Harris Govern, to bring in their Process Re-engineering expert to show us how to use the new version of the software most effectively.
- Once processes are re-engineered, the Harris Govern R&D team will training Borough personnel on administration and configuration of the new version of the software.
- Knowledge transfer sessions to smooth the transition from existing to new Govern support personnel will continue through May 2020.

**Cyber Security AMP Device Isolation:** AMP is a tool used at the Borough to protect IT infrastructure from cyber-attacks. A feature that is now available in AMP allows an administrator to manually isolate devices from the network if necessary for forensics or other purposes. The Cisco AMP for Endpoints status dialog will indicate if an endpoint is currently isolated.

**Cyber Security Briefings:** We have continued to speak to several groups on Cyber Security to raise awareness and help protect our community and our partners from ever expanding Cyber Threats. Briefings to the following groups have been conducted in the past few months:

- Susitna Rotary, Oct 9, 2019
- Alaska CIO Council, panel discussion, Oct 16, 2019
- Alaska Judicial Conference, Oct 23, 2019
- Alaska Munciple Leage (AML), Alaska Govt Finance Officers Assoc (AGFOA), Nov 19, 2019
- Alaska Native Medical Center, Nov 20, 2019
- Wasilla Noon Rotary Club, Dec 18, 2019

Alaska Department of Health and Social Services, Jan 14, 2020 Upcoming events:

- Procurement Technical Assistance Center (PTAC), Jan 30, 2020
- Alaska CIO Council, Mar 5, 2020

## **GIS Division**

**Growing Borough/High Performing Public Organization:** 2019 was very active for development in the valley, resulting in another challenging yet successful year for GIS in managing the E911 and parcel base datasets.

**MSB Parcel Viewer Enhancements:** The MSB Parcel Viewer continues to be the most heavily used application provided by the MSB GIS Division, with average daily use in excess of 600 sessions per day. Recent enhancement have made this tool even more useful in improving the efficiency of both MSB staff and citizens. These recent enhancements include: 2019 Imagery The 2019 1/2' and 1' imagery are now available for use on the MSB Parcel



Viewer. This addition allows staff and citizens to access the most up to date imagery for areas from the Matanuska River Valley, through Palmer and Wasilla, to Point Mackenzie and Big Lake.

The 2019 imagery has already helped the Assessments Division improve the accuracy of the 2020 assessment roll. Using the imagery, over 300 new structures have been located for field inspection in preparation for the assessment roll. The imagery has also seen extensive use by the Development Services Division in improving permitting review efficiency and helping to resolve permitting backlogs.

2' Elevation Contours Advancements in GIS technology and infrastructure have made it possible to show the 2' elevation contours from the 2011 LiDAR project on the MSB Parcel Viewer. When used in conjunction with the previously available aerial imagery and bare earth hill-shade, this allows both MSB staff and citizens to gain an accurate, detailed understanding of the topography of an area without the need for expensive and time-consuming field visits. This is helpful for preliminary engineering, planning, assessment, and development activities. This data covers the vast majority of the developed, road accessible areas of the Borough.

Updated FEMA Flood Zones After final approval by FEMA, in conjunction with MSB Development Services Division, the updated MSB flood zone data is now available in the MSB Parcel Viewer. This data, based on the 2011 LiDAR elevation data, is much more accurate than previously mapped flood zone data. It provides both MSB staff and citizens an accurate depiction of areas subject to flooding and consequently under the authority of the MSB Development Services Flood Plain Management program. This will allow users to make more accurate and informed decisions involving issues around flood plain risks, uses, development and management.

*Willow Creek Flood - Alternate Trails Access:* In support of the recent flood event in the Deneki bridge area of Willow Creek, in addition to the existing MSB Parcel Viewer application, the GIS Division has created digital geo-enabled pdf maps of the area. Used extensively by wildland firefighters, this technology allows users with the Avenza mobile smart phone app to locate themselves on the digital map in real time. This supports field crews performing reconnaissance of alternate access trails into the stranded area.

### **Animal Care & Regulation**

#### **November / December Monthly Statistics:**

655 Animals brought into the shelter  
446 Animals adopted and/or rescued  
87 Animals returned to their families

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

#### **Highlights:**

November 6 <sup>th</sup>	Volunteer orientation
November 13 <sup>th</sup>	Dr. Whiton vet assistant classes from Mat-Su College
November 14 <sup>th</sup>	Sutton Library presentation
November 15 <sup>th</sup>	Swanson Elementary school presentation
November 16 <sup>th</sup>	Volunteer training
November 21 <sup>st</sup>	Senior Center animal presentation
December 10 <sup>th</sup>	Volunteer Orientation
December 14 <sup>th</sup>	Colony Christmas
December 18 <sup>th</sup>	Senior Center visit
December 21 <sup>st</sup>	Volunteer Training

### **Volunteer and Foster Thank You:**

We want to send out a big thank you note to our volunteers and foster families! In November, we had 12 foster families who have dedicated a total of 771 hours. We also had 113 volunteers who dedicated a total of 789 hours. Foster families and volunteers have dedicated a total of 1560 hours of service in November.

In December, we had 9 foster families who have dedicated a total of 471 hours for the month. We also had 93 volunteers who dedicated a total of 623 hours. Foster families and volunteers have dedicated a total of 1091 hours of service in December.

**Thank you to all the volunteers for their dedicated service!**

### **Outreach & Education:**

One of the most powerful tools we have for preventing cruelty to animals is education. It is important to plant the seeds of kindness in children early, and to nurture their development as the child grows. Children not only need to learn what they shouldn't do, but also what they can do. When children see that their pets are happy and loving, it will make the child feel good, too. This in turn will help the children care for their pets. Animal Care prides itself in outreach and education. We solicit teachers to contact the shelter if they would like us to organize a tour and presentation and/or come to the classroom.

## **Department of Emergency Services (DES)**

### **Emergency Medical Services (EMS) Division**

#### **November 2019:**

EMS Responses: 807

Average of 27 calls per day. Call volume by area:

Central: 55% / Lakes: 18%

East (Palmer / Butte / Sutton): 21%

North (Willow / Talkeetna / Trapper Creek): 6%

#### **December 2019:**

EMS Responses: 822

Average of 27 calls per day. Call volume by area:

Central: 60% / Lakes: 15%

East (Palmer / Butte / Sutton): 20%

North (Willow / Talkeetna / Trapper Creek): 5%

### **Operations:**

- December's Battalion Training followed the PHTLS (Pre-Hospital Trauma Life Support) curriculum for skills practice.
- Completed interviews for MICP and EMT-2 openings, successful candidates will be on boarded in mid-January.
- Promoted Ian Richey from MICP to EMS Battalion Chief, he will begin full duties in mid-January.
- Consolidated supply streams through the northern stations, removing extraneous supplies from both Station 14-1 and 11-1.
- Developed an updated vehicle rotation and replacement plan.

### **Community Events:**

- Conducted the second Medical First Responder (MFR) course for CMSFD on 12/6-12/8. Representatives from Lakes FD and Talkeetna FD also participated. It was well attended and received, with positive feedback. We will continue to offer this program to all of the fire departments in MSB in 2020.
- Conducted AHA CPR & first aid training for Lakes FD on the 3rd and 18th.
- Hosted a state-sponsored “Stop The Bleed” Train-the-Trainer program on 12/18. This proactive course teaches basic hemorrhage control techniques for lay people. This is the first step in developing this program within MSB EMS in order to teach it to the MSBSD in 2020.
- Participated in the “Santa Cops & Heroes” program, delivering gifts and doing welfare checks for seniors in need; there was an excellent response from the staff who worked the event.
- Supported the Christmas “Fellowship Dinner” at the Menard Center.

### **Fire Division**

#### **Rescue Calls:**

272 Total Fire/Rescue calls in November

272 Total Fire/Rescue calls in December

#### **Fire Code Office:**

45 new plan reviews

47 approved pan reviews

45 Building inspections

5 Fire Investigations

23 Platting Comments

5 New alarm systems installed

#### **Emergency Management:**

- Staff delivered ICS 300 to 16 responders and partner agencies;
- Staff delivered CIS 400 to 16 responders and partner agencies;
- Staff continue to meet with State of Alaska and FEMA on Cook Inlet Earthquake recovery;
- Staff continue to meet with State of Alaska on McKinley Fire recovery;
- Staff continue to meet with McKinley Fire Long Term Recovery Committee to assist with residents in the community;
- Staff assisted and instructed at Willow CERT program, over 20 new CERT members;
- Staff delivered Disaster Declaration presentation to Alaska Municipal League/Alaska Municipal Attorneys Association;
- Staff delivered Disaster Preparedness presentation to Palmer Rotary Club;;
- EM Staff completed 3 EOC trainings;
- EM staff completed and submitted Threat and Hazard Identification and Risk Assessment which is a Federal Requirement new to the State of Alaska;
- EM staff completed and submitted Alaska Assessment for grants eligibility;
- EM staff responded and assisted in management of Willow Creek Flooding.

**Telecoms:**

- Winter maintenance of all sites;
- Completed and added 5 sites into Radio Network;
- Transitioned Willow Creek repeater into Mat-com via Radio Network;
- Started integration of Swiss phone Paging system into Radio Network.

**DES Fleet Services:**

New Work Orders – 175

Completed Work Orders – 183

Total Open Work Orders – 440

- Winter tire changeovers complete;
- Butte/Willow FSA Annual PM 94%complete;
- Backlog repairs continue;
- EVT/ASE testing continues through January;
- Ford powertrain training completed locally.

**Water Rescue:**

- Four calls all required no assistance;
- Hired three personnel;
- 2 incidents besides the flood response, both resolved as team was responding;
- Flood Response and standby to Willow Creek spanning 11 days in December. On the initial response several victims were rescued from stranded vehicles, several were removed from homes to safety, and many residents/official’s safely escorted through the flood area. Supplies including medicine, food and animal feed where also transported to support the residents in place;
- Conducted annual Ice rescue training at Wasilla Lake for team members;
- Provided Ice rescue training for West Lakes Fire;
- Participated in public relations including the Palmer Parade of Lights;
- Team members made progress in the clean-up/organization of the Tommy Moe Building.

**Finance Department**

Report Date as of

December 31, 2019

	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	<u>%</u> <u>Used</u>
<b><u>Areawide</u></b>				
Revenues:				
Property Taxes	104,218,930	104,218,930	60,448,222	58%
Marijuana Sales Tax	800,000	800,000	275,119	34%
Excise Taxes	7,509,000	7,509,000	3,207,425	43%
Federal Payments	3,000,000	3,000,000	92,581	3%
State Grants & Shared Revenues	2,289,000	2,289,000	4,511,313	197%
Fees	7,770,800	7,770,800	3,488,134	45%



Interest Earnings & Other	525,000	525,000	385,924	74%
Recoveries & Transfers	1,806,304	1,806,304	1,294,640	72%
<b>TOTAL AREAWIDE REVENUES</b>	<b>127,919,034</b>	<b>127,919,034</b>	<b>73,703,357</b>	<b>58%</b>

Expenditures:

Non Departmental	87,886,235	88,029,735	57,696,769	66%
Assembly	7,588,529	7,588,529	3,357,120	44%
Mayor	82,197	82,197	31,985	39%
Information Technology	5,566,388	5,435,232	2,941,320	54%
Finance	8,219,463	8,451,801	3,814,276	45%
Planning	4,379,866	4,278,684	1,774,499	41%
Public Works	2,051,991	2,051,991	1,093,074	53%
Public Safety	14,141,946	13,998,446	6,537,510	47%
Community Development	4,665,659	4,665,659	2,168,928	46%
Capital Projects	2,713,930	2,713,930	1,117,774	41%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>137,296,204</b>	<b>137,296,204</b>	<b>80,533,255</b>	<b>59%</b>
	-9,377,170	-9,377,170	-6,829,898	

**Non-Areawide**

Revenues:

Property Taxes	4,518,000	4,518,000	2,727,710	60%
State Grants & Shared Revenues	845,000	845,000	36,250	4%
Fees & Other Miscellaneous Income	253,100	253,100	154,022	61%
Interest Earnings & Miscellaneous	11,500	11,500	38,015	331%
Recoveries	0	0	31,223	31223%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>5,627,600</b>	<b>5,627,600</b>	<b>2,987,220</b>	<b>53%</b>

Expenditures:

Non Departmental	836,400	856,400	839,044	98%
Assembly	2,778,935	2,758,935	1,271,960	46%
Information Technology	194,424	194,424	106,648	55%
Finance	2,000	2,000	0	0%
Public Works	0	0	133	133%
Community Development	1,686,835	1,686,835	903,455	54%
<b>TOTAL NON-AREAWIDE EXPENDITURES</b>	<b>5,498,594</b>	<b>5,498,594</b>	<b>3,121,240</b>	<b>57%</b>
	129,006	129,006	-134,020	

**Land Management**

Revenues:

Fees	71,000	71,000	11,043	16%
Interest Earnings	38,000	38,000	22,938	60%
Property Sales & Uses	870,000	870,000	603,003	69%
Miscellaneous	1,500	1,500	100	7%
Recoveries & Transfers	0	0	78,004	78004%
<b>TOTAL LAND MANAGEMENT REVENUES</b>	<b>980,500</b>	<b>980,500</b>	<b>715,088</b>	<b>73%</b>

Expenditures:

Non Departmental	200,000	3,750,000	3,750,000	100%
Community Development	1,499,718	1,449,718	430,163	30%
<b>TOTAL LAND MGMT. EXPENDITURES</b>	<b>1,699,718</b>	<b>5,199,718</b>	<b>4,180,163</b>	<b>80%</b>
	-719,218	-4,219,218	-3,465,075	

Budgeted Contribution to Permanent Fund

182,750	182,750	132,110
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**Enhanced 911**

Revenues	1,786,500	1,786,500	1,870,393	105%
Expenditures	1,675,701	1,675,701	1,379,480	82%
	110,799	110,799	490,913	

**Fire Fleet Maintenance**

Revenues	678,493	678,493	678,493	100%
Expenditures	678,193	678,193	293,421	43%
	300	300	385,072	

**Caswell Lakes FSA**

Revenues	351,540	351,540	289,019	82%
Expenditures	443,720	443,720	237,364	53%
	-92,180	-92,180	51,655	

**West Lakes FSA**

Revenues	3,395,802	3,395,802	2,241,532	66%
Expenditures	3,661,698	3,661,698	2,107,560	58%
	-265,896	-265,896	133,972	

**Central Mat-Su FSA**

Revenues	11,000,983	11,000,983	6,523,124	59%
Expenditures	16,231,436	16,231,436	11,369,526	70%
	-5,230,453	-5,230,453	-4,846,403	

**Butte FSA**

Revenues	958,870	958,870	591,926	62%
Expenditures	1,468,840	1,468,840	1,108,702	75%
	-509,970	-509,970	-516,776	

**Sutton FSA**

Revenues	238,500	238,500	236,007	99%
Expenditures	285,620	285,620	145,794	51%
	-47,120	-47,120	90,214	

**Talkeetna FSA**

Revenues	384,370	384,370	312,350	81%
Expenditures	511,303	511,303	319,264	62%
	-126,933	-126,933	-6,914	

**Willow FSA**

Revenues	856,380	856,380	634,745	74%
Expenditures	856,513	856,513	518,777	61%
	-133	-133	115,967	

**Greater Palmer Consolidated FSA**

Revenues	1,372,460	1,372,460	823,887	60%
Expenditures	562,469	661,220	606,573	92%
	809,991	711,240	217,314	

**Road Service Administration**

Revenues	3,569,185	3,569,185	3,573,161	100%
Expenditures	3,562,585	3,562,585	2,014,094	57%
	6,600	6,600	1,559,068	

**Midway RSA**

Revenues	1,907,450	1,907,450	1,028,356	54%
Expenditures	2,084,073	2,084,073	1,902,466	91%

	-176,623	-176,623	-874,110	
<b><u>Fairview RSA</u></b>				
Revenues	1,277,890	1,277,890	714,111	56%
Expenditures	1,346,222	1,346,222	1,244,421	92%
	-68,332	-68,332	-530,310	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	679,000	679,000	453,456	67%
Expenditures	713,253	713,253	600,401	84%
	-34,253	-34,253	-146,945	
<b><u>South Colony RSA</u></b>				
Revenues	1,642,020	1,642,020	906,862	55%
Expenditures	1,721,527	1,721,527	1,623,918	94%
	-79,507	-79,507	-717,056	
<b><u>Knik RSA</u></b>				
Revenues	3,053,540	3,053,540	1,695,974	56%
Expenditures	3,122,698	3,122,698	2,996,515	96%
	-69,158	-69,158	-1,300,541	
<b><u>Lazy Mountain RSA</u></b>				
Revenues	260,060	260,060	159,017	61%
Expenditures	299,545	299,545	210,259	70%
	-39,485	-39,485	-51,242	
<b><u>Greater Willow RSA</u></b>				
Revenues	972,690	972,690	689,099	71%
Expenditures	1,083,198	1,083,198	938,795	87%
	-110,508	-110,508	-249,695	
<b><u>Big Lake RSA</u></b>				
Revenues	1,325,130	1,325,130	870,264	66%
Expenditures	1,435,440	1,435,440	1,106,308	77%
	-110,310	-110,310	-236,045	
<b><u>North Colony RSA</u></b>				
Revenues	218,740	218,740	113,108	52%
Expenditures	266,371	266,371	208,329	78%
	-47,631	-47,631	-95,221	
<b><u>Bogard RSA</u></b>				
Revenues	1,906,120	1,906,120	1,068,313	56%
Expenditures	2,029,396	2,029,396	1,748,234	86%
	-123,276	-123,276	-679,922	
<b><u>Greater Butte RSA</u></b>				
Revenues	1,003,310	1,003,310	578,877	58%
Expenditures	1,162,458	1,162,458	1,060,221	91%
	-159,148	-159,148	-481,344	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	2,124,030	2,124,030	1,211,170	57%
Expenditures	2,213,494	2,213,494	2,003,923	91%
	-89,464	-89,464	-792,752	
<b><u>Gold Trails RSA</u></b>				
Revenues	1,896,780	1,896,780	1,032,582	54%
Expenditures	1,974,132	1,974,132	1,895,152	96%

	-77,352	-77,352	-862,569	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	651,410	651,410	475,849	73%
Expenditures	827,504	827,504	698,174	84%
	-176,094	-176,094	-222,325	
<b><u>Trapper Creek RSA</u></b>				
Revenues	239,060	239,060	172,147	72%
Expenditures	376,271	376,271	320,437	85%
	-137,211	-137,211	-148,290	
<b><u>Alpine RSA</u></b>				
Revenues	266,700	266,700	159,555	60%
Expenditures	323,788	323,788	198,297	61%
	-57,088	-57,088	-38,742	
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	31,730	31,730	23,823	75%
Expenditures	53,680	53,680	27,737	52%
	-21,950	-21,950	-3,914	
<b><u>Point MacKenzie Service Area</u></b>				
Revenues	36,600	36,600	5,244	14%
Expenditures	88,084	88,084	46,260	53%
	-51,484	-51,484	-41,016	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	1,280,000	1,280,000	670,298	52%
Expenditures	787,951	1,287,951	1,014,809	79%
	492,049	-7,951	-344,511	
<b><u>Freedom Hills Subd. RSA</u></b>				
Revenues	0	0	0	0%
Expenditures	14,799	14,799	0	0%
	-14,799	-14,799	0	
<b><u>Circle View / Stampede Est.</u></b>				
Revenues	21,600	21,600	12,435	58%
Expenditures	5,240	5,240	0	0%
	16,360	16,360	12,435	
<b><u>Chase Trail Service Area</u></b>				
Revenues	630	630	16,400	2603%
Expenditures	2,632	2,632	0	0%
	-2,002	-2,002	16,400	
<b><u>Roads Outside Service Areas</u></b>				
Revenues	0	0	0	0%
Expenditures	95	95	0	0%
	-95	-95	0	
<b><u>Solid Waste</u></b>				
Revenues	10,707,326	10,707,326	3,729,277	35%
Expenditures	10,041,271	10,081,271	6,490,045	64%
	666,055	626,055	-2,760,768	



**Port**

Revenues	909,970	909,970	857,502	94%
Expenditures	2,026,010	2,026,010	459,430	23%
	-1,116,040	-1,116,040	398,072	

<b>Contribution to Permanent Fund:</b>			
		YTD	ADOPTED
341.800	Land Mgmt Fees	4,500.00	10,000.00
343.360	Park Fees - Deshka Park	500.00	1,000.00
366.000	Wetland Bank Proceeds	603,003.46	870,000.00
366.410	(Gravel Sale Royalties)	(79,563.64)	(150,000.00)
		528,439.82	731,000.00
		25%	25%
		132,109.96	182,750.00