



## MATANUSKA-SUSITNA BOROUGH

### Borough Manager

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**Date:** September 28, 2020  
**To:** Mayor and Assembly Members  
**From:** George Hays, Borough Manager  
**Subject:** Borough Manager's Report

### Manager's Activity Report

July, August 2020

#### Information Technology

##### **GIS Division:**

A significant focus of the GIS Division is support for a growing Borough with a limited budget by increasing efficiency and improving information access across Borough departments and the public through the use of GIS technology.

MSB CARES Grant Hub Page: (<https://msbcares.matsugov.us/>) Work continues on the MSB CARES Act website to help communicate with the public information regarding the ongoing Borough CARES Act Grant Distribution program and the ability to sign up for notification by email. Work on the CARES Act site included creating and compiling multiple user surveys, support for internal Borough staff processing, quality-control checking application and development, and maintenance of public facing status dashboards.

MS4 Permitting: In collaboration with other Borough departments, GIS has created a Borough Initiative Site to help communicate the federally mandated requirements for the Borough to participate in MS4 (Municipal Separate Storm Sewer System) Permitting for the Mat-Su.

MSB COVID-19 Response Hub Page: (<https://covid19.matsugov.us/>) GIS is working in collaboration with the Emergency Services Department and Public Affairs Divisions to maintain a central page for all Borough COVID-19 updates to support public outreach and timely distribution of COVID-19 information and resources.

Parks Highway Aerial Imagery Acquisition: As part of the Borough's GIS 3-year imagery acquisition program, aerial imagery has been captured for approximately 1,000 square miles along the Parks Highway corridor from Houston to Talkeetna. The imagery will be used in a variety of projects by Borough staff and the public, and will greatly improve the efficiency of many tasks requiring field inspections. The imagery is currently being processed and is expected to be made available to Borough staff and public use mid-September.

Support for the Governor's Consolidated Dispatch Working Group: Borough GIS Addressing staff played a key role as a member of the Governor's Consolidated Dispatch Working Group by developing a common operating picture of 9-1-1 in Alaska as it is currently, and establishing a roadmap forward for the proposed consolidation of Statewide Alaska State Trooper dispatch. The Group also consisted of elected officials, dispatch center managers, the State of Alaska Department of Public Safety, and senior professionals from various telecommunications companies operating across Alaska.

As part of their role in this Group, the Borough's GIS staff was able to assist in the gathering, analysis and presentation of nearly 50 data items and the development of two online web applications, which allow easy visualization of the complex relationships involved in statewide Emergency Response. These applications represent key information that the State 9-1-1

#### **IT Operations Division:**

Fiscal Year 2021 (FY21) Annual Workstation Refresh: Planning and preparation is ongoing for the FY21 workstation refresh. An order was recently placed for 209 new laptops and desktops. CARES money was utilized to partially fund these purchases.

Library WiFi: When the COVID outbreak began, additional WiFi was added at DSJ and several libraries to support WiFi access for patrons from outside the libraries. This WiFi was purpose built and provided better service both outside and inside the libraries. The decision has been made to add this same level of WiFi service at all of the Borough supported libraries.

### **Public Works Department**

#### **Solid Waste Division (SWD):**

Customers and Tonnages: 25,913 customers used the Central Landfill in July and August, continuing strong usage numbers since the beginning of COVID-19. 15,373 customers used the Transfer Station system over the period for a total of 41,286 customers served.

Central Landfill accepted 15,049 tons of waste in July and August which included 11,211 tons of Municipal Solid Waste (MSW), 2,806 tons of Construction and Demolition (C&D) material, 407 tons of Scrap Metal, 27 tons of recyclables (transferred to recycling center), and 5 tons of Medical Waste. 590 tons of brush, trees and other vegetation was accepted for no charge during the period.

Revenues: The division generated approximately \$2,028,661 in revenues during July and August, which includes gate fees and other sources of income such as scrap metal sales or surplus equipment sales. Year to date revenues are up approximately 2% over FY20.

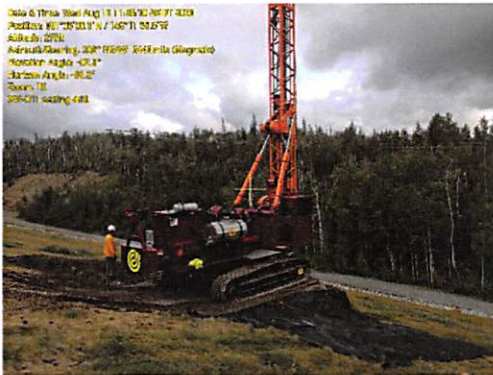
Staff Changes: Macey "Butch" Shapiro retired as Division Manager on August 28, 2020. Butch has left the Borough with a better operating landfill and a more functional transfer station system than what he inherited upon his hire in 2014. Butch instituted a Division-wide long-term budget, upgraded outdated equipment and security fences, paved the way for numerous projects that are currently underway or will be happening in the near future, increased communication and internal support throughout the Division, increased safety training for SWD employees, and spear-headed the awareness increase for recycling and composting throughout the Mat-Su Valley. Under his management, the Division made it through two fires (Sockeye and McKinley), one earthquake, and the recent spruce beetle problem, and came out on the other side with comprehensive policies and procedures for accepting refuse from these types of situations if needed in the future.

#### **SWD Central Landfill Operations:**

Waste Hauling: Solid Waste Division employees hauled 1,502 tons of municipal solid waste from the Transfer Stations to the Central Landfill, over 338 trips, logging 19,418 miles in July and August. Even with the increase of waste received this year the SWD is still projected to save \$300,000 annually by switching from using a hauling contractor to hiring and training SWD drivers.

Gas Collection System: Construction began on the Landfill Gas Collection and Control System in August. The project's 13 gas wells have been drilled and collection pipelines are currently being fitted. Phase one of the project is scheduled for completion by the end of September. Phase two, installing the flare assembly and system

commissioning, is scheduled for completion by the end of January 2021. The system should reduce odors and dangers associated with methane gas produced naturally through waste decomposition within the landfill.



Above Photo: Drilling Gas Well No. 11

### **SWD Environmental Operations:**

**Central Landfill:** With ADEC approval, landfill gas monitoring has been reduced to a monthly interval. Central Landfill Gas Probe 3 (CLFP-3) monitoring continues on a weekly basis. Methane has not been detected at CLFP-3 since June 10, and methane has not exceeded the lower explosive limit since May 3. Thawing ground provides alternative pathways for landfill gas to migrate vertically rather than horizontally, potentially off property, resulting in lower gas concentrations at the property boundary. Gas vents atop landfill Cell 2A are freely aspirating.

**Leachate Management:** During the July-August period, 447,608 gallons of leachate was 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. Available leachate lagoon capacity is approximately 644,840 gallons or approximately 86% of total capacity.

**Household Hazardous Waste Facility Reuse Store:** The Reuse Store provided 1,099 gallons of paints, stains, herbicides, pesticides, automotive products, and other miscellaneous products to the public at no charge. 340 customers visited the Reuse Store during this period.

**Smith Ballfields:** The final of eight quarterly monitoring samples were collected in March. These sampling event reports are the basis for a final assessment for corrective measures required by ADEC after several chemicals exceeded allowable thresholds. The final mandated assessment was submitted to ADEC in June, ADEC is currently reviewing the document. Estimated additional cost over FY19 and FY20 amounted to approximately \$40,000. Mitigation costs may range anywhere between \$1.5 and \$24 million dollars. Two monitoring wells at the site are within the State of Alaska's DOT Right of Way along KGB. These monitoring wells will require decommissioning prior to DOT's KGB construction project, scheduled to begin Spring 2021.

### **SWD Transfer Stations Operations:**

**Big Lake Transfer Station:** Big Lake continues to experience illegal trespass and salvaging from the waste disposal containers and segregated waste piles. Two additional cameras are on schedule for installation and potential additional patrols are being investigated. Guardian Security monitors the site and has responded with patrol guards regularly.

**Transfer Station Upgrades:** Tree clearing and dirt work was performed at the Big Lake and Talkeetna Transfer Stations in preparation for perimeter fencing to be installed in September.



Concrete pads were poured at the Willow and Sutton Transfer Stations. The pads will serve as bases for the waste containers at the disposal walls.

**Sunshine Transfer Station:** This closed transfer station reopened on June 1, 2020 for brush acceptance through the summer months, running Sunday and Monday from 10 AM – 5 PM. There has been a noticeable increase of customers bringing in brush from the northern communities in close proximity to Sunshine and all brush received was accepted at no charge. The site will be closing for the season on September 28, 2020.

**Remote Transfer Sites:** Solid Waste Division staff completed the installation of roadside directional and customer guideline signage at MSB Remote Transfer Sites at Eureka Lodge, 3 Lakes Rentals in Lake Louise, and Vitus Gas Station and Store in Trapper Creek.

#### **SWD Community Clean Up and Recycling:**

**Recycling:** Valley Community for Recycling Solutions (VCRS) sold & shipped 53 tons of recovered resources (recyclables) to local businesses and 292 tons were sold and shipped out of state during July and August. At our current tipping fee of \$139 per ton, the airspace savings is valued at about \$47,955, well ahead of pace to recoup the \$150,000 grant and additional \$52,000 per annum. A total of 194 tons of recovered resources is currently in inventory at VCRS. 6,448 customers (residents/businesses) used the VCRS drive thru drop off in July and August, and Transfer Stations recycling areas saw 1,319 customers during the period, for a total of 7,767 customers and 152 tons of recovered resources during FY20.

**Illegal Dump Sites:** Eleven illegal dumpsites were cleaned up in July and August, totaling 1.84 tons of removed waste.

**Abandoned Vehicles:** 20 abandoned vehicles were tagged in July and August; 9 of which were towed.

**Community Cleanups:** No community cleanups took place during July and August.

**Composting:** Summer Compost Classes were postponed due to COVID-19 and will remain postponed until further notice. An agreement with Susitna Organics is imminent with the company providing containers to collect grass clippings and hauling off wood chips free of charge. This service provides the company with feedstock for their Class A organic compost while reducing a problem of where to put the large volumes of compostable materials the SWD is receiving. The Capital Projects department is also working on an assessment of different options for long term dispositioning of these materials that may realize value from this feedstock in the near future.

#### **SWD Special Programs:**

**Beetle Kill Spruce:** The Borough Assembly approved a \$100,000 appropriation from the Solid Waste Enterprise Fund unrestricted net assets to support operations to chip, grind, or burn dead slash from beetle killed trees disposed of by Mat-Su Borough residents. The Solid Waste Division will use this funding on disposal of collected brush and for operational costs associated with the program.

#### **Operations & Maintenance Division:**

**Marble Dr. at Cottonwood Creek Fish Passage Improvements:** This project replaced an undersized culvert on Cottonwood Creek running under Marble Way. The project overcame challenges to fit the project within a tight right-of-way corridor while crossing a tall, entrenched creek channel section. This project required a substantial amount of concrete to be used for footings and headwalls to support the large arch-shaped culverts and road above.



Cottonwood Creek Fish Passage.



Cottonwood Creek Fish Passage.

Carillon Dr. Road Improvements: This project was funded by the Knik Road Service Area (RSA). It is part of a larger improvement plan of the RSA to complete several residential road improvements in the vicinity. The RSA was able to make funding available to pave this road, and part of a subsequent road project. Further improvements in the neighborhood are being designed and are planned for reconstruction and paving in the coming seasons.

2020 Road Paving Contract: This project was funded by several Road Service Areas and the remaining vehicle registration dust control match funding. The project sought to pave almost seven miles of roads throughout the Borough, and is on track to complete the project this season.

**Animal Care & Regulation**

<b>Enforcement Statistics</b>		<b>Shelter Animal Statistics</b>	
<b>Service Provided</b>	<b>Count</b>	<b>Service Provided</b>	<b>Count</b>
Call Response	525	In Care as of July 1st	132
Community Education	373	Intake	523
Resolved Cases	51	Adopted	256
Contact with Customer	310	Return to Owner	118
Verbal Statements	407	Custody	5
Cases Completed	278	In Care as of August 1st	171
Animals Classified	13		

<b>Veterinary Statistics</b>	
<b>Service Provided</b>	<b>Count</b>
Animals Treated	698
Vet Exams	275
Surgeries	161
Spay	56
Neuter	66
Verbal Statements	407

**Volunteers:** The shelter is implementing a web-based volunteer software program that will allow volunteers to sign-up for projects and log hours inside or outside of the shelter. The new program will make it easier for volunteers to be of service to the animals in the shelter and for shelter staff to work with and train volunteers.

**Kennel Restoration:** Shelter staff are working with Capitol Projects to put together a plan to restore the kennels at the shelter. Our furry friends are past due for a face-lift to their housing at the shelter. The project aims to increase the comfort of the animals in our care and the safety of staff and visitors.

## **Community Development Department**

### **Land and Resource Management (LRM):**

**Land Sales:** The 2020 Competitive Sealed Bid Land Sale closed on August 19, 2020. There were 59 bids received on 13 of the 15 parcels. Cash revenue received totaled \$285,338 with another \$106,000 to be collected over a 5 to 10 year period through Deeds of Trust held by the Borough, at an interest rate of 7.25%.

An Over-The Counter (OTC) land sale is scheduled to open September 15th for Borough-owned parcels previously offered under competitive sealed bid, pursuant to MSB code.

Land sale proceeds provide funding for the Land Management Division and borough projects. Additionally, land sales return properties to the tax rolls, and provide private and economic opportunity for development of the land.

**Land Acquisitions:** A re-zone of the 5.72 acre parcel off the Glenn Highway, by the City of Palmer, was approved for the new Palmer ambulance station and the acquisition was finalized on July 23, 2020. The Ambulance station, which serves Palmer, Butte and Sutton residents, will eventually be relocated to the new parcel as funding becomes available for construction. Once the old ambulance building is vacated, it will be a prime location to house the E-911 service equipment. The lease on the current location at Breeden Hall by Mat-Su Regional Hospital expires in 2021.

Staff is working with West Lakes Fire Service to acquire real property on Susitna Parkway for another fire station to serve Big Lake. Ordinance 20-078 appropriated \$625,000 for this project, to include the land and building.

Staff is assisting the MSB School District with land acquisition needs for Mat-Su Central Correspondence School and several other charter schools.

**Platting:** Nineteen lots in Windsong Subdivision have been combined to create eight new lots of record, which were offered and sold in the 2020 Competitive Sealed Bid Land Sale. Ordinance 20-064 authorized the sale of remaining lots for inclusion in future competitive land sales after completion of re-plats this winter. Adjacent property owners in Windsong continue to participate in the re-platting of private/MSB lots for conveyance to the adjacent owners in accordance with Ordinance 17-143.

**Jonesville/Sutton:** Staff presented the draft Jonesville Public Use Area Management Plan to the Borough Parks, Recreation, and Trails Advisory Board for review and comment.

**Permits, Access, Agreements and Easements:** Staff adjudicated two permits for use of the dock sites in the Christiansen Lake Park.

**Central Landfill Material Sale:** The Conditional Use Administrative Permit for material sales at the landfill was approved by the Planning Commission in July. A scope of work is being developed for the next phase of material extraction for the Construction and Demolition Cell at the landfill.

Personal Use Firewood Areas (PUFA's): Four regular Personal Use Fire Wood Areas (PUFA) are open including a new PUFA in the core area on Stringfield Road. Staff expanded the Burnt Butte PUFA location to include timber cleared for a utility easement along Maud Rd.

Beetle Kill Mitigation: Three PUFAs are open for the harvest of beetle-killed Spruce only. The Chijuk Creek area was expanded to allow for the harvest and removal of dead Spruce along both sides of Oilwell Road, to assist with creating a potential firebreak. Several locations have been evaluated for the removal of beetle-killed Spruce trees in cooperation with the Alaska Department of Forestry Wild Land Fire Crews.

Salvage Timber Sales: Salvage sales are available as over the counter sales at several locations along the Parks Highway near Mile Post 109.

Other LRM Projects: Two Right-of-Entry permits have been issued and are still in progress; one near Beluga Point for road clearing on Pretty Creek Road; one to Trapper Creek Glenn Homeowners for the removal and disposal of beetle kill hazard trees along the access trail to and from the subdivision near Parks Highway Mile Post 118.

Junk and Trash: Dumping and illegal squatting continues to be an issue in many locations. Four dump and squatter sites were cleaned up and approximately 1200 pounds of trash was removed from MSB Property. Staff met with Butte Community Council to gather ideas and collaborate on ways to clean-up and prevent the ongoing problem of illegal squatters and dumping on MSB land near the Butte Elementary School.

Wetland Mitigation Bank: A pre-hunting season evaluation was completed at the Fish Creek Conservation Area to document conditions prior to the season opening and cameras are in place to monitor the most common trespass locations.

Agriculture Advisory Board: There are two openings on the board for Seat 1, Palmer Soils and Water Conservation and Seat 5, Palmer Center for Sustainable Living. Staff is working to seek applicants to fill the vacancies.

Leases: On July 9, 2020, the City of Houston Council approved the rezone from Public Lands and Institutions to Light Industrial for the Renewable IPP, LLC, Solar Utility Facility Lease. The 32-year term for the signed lease begins on September 1, 2020.

Hatcher Pass Survey (ASLS 2002-01): All Points North (APN) has recovered nearly all of the monuments and ready to set monuments. APN is coordinating with HDL regarding their right-of-way mapping and control work for the Hatcher Pass Road paving project to insure the set monument positions are consistent with the Hatcher Pass Survey.

Hatcher Alpine Xperience (HAX) – Skeetawk Ski Area: On July 14, 2020, the Borough Assembly approved the lease document effective August 2, 2020. HAX is preparing for their 2020 winter operations and opening date.

#### **Trails:**

Staff completed the contract for construction of the motorized bypass trail and began the contract for restoration of the non-motorized trails in the Ridge Trail system The brushing contract for the Historic Herning Trail has begun and staff, in consultation with the Mat-Su Trails Council, has developed the scope of work for repair of the Eska Strip Mine Trail.

Valley Mountain Bikers and Hikers have been working with a contractor to construct approximately ¾ mile of connector trails adjacent to the Monkshood Loop mountain bike trail at GPRA. Staff conducted a site visit to inspect the construction work.

The Student Conservation Association and borough trail crew cleared approximately 1 mile of new trail to alleviate trespass issues on private property at the Matanuska River Trail North/South Bond Project, and installed signposts at multiple intersections to help with wayfinding.

The draft statewide investment strategy of the Alaska Trails Initiative was presented to Senator Murkowski and Senator Sullivan's office by the Alaska Trails coalition. A request to present this initiative to the MSB Parks, Recreation and Trails Advisory Board was postponed until a future meeting. Local project partners include the Mat-Su Trails and Parks Foundation, Alaska Trails, Alaska Fish and Game and Alaska State Parks plus multiple other non-profit groups and municipal government entities throughout the state.

The Willow Trails Committee (WTC) has requested quotes for constructing a retaining wall and improved stream crossing at an unnamed creek along Willow Creek Parkway. There has been ongoing collaboration between project partners with WTC and ROW Coordinator.

At Settlers Bay Coastal Park staff completed layout and design of the bike park and nearly completed construction of two miles of mountain bike trails within the Coastal Park. Staff also coordinated with State of Alaska Department of Natural Resources Interpretive Planning Section on the draft interpretive plan and two interpretive panels in the park. Over one mile of nature trail in the park was constructed and the first phase of wayfinding signage installed along the nature trails in the park.

Information / GIS: LRM Viewer – LRM staff have been working with GIS to update database structures and desired attributes for the user interface. Updates to Land Classification and Borough owned lands will improve the utility of this viewer. Additional work related to agricultural lands, leases, and trails has been conducted for inclusion into the platform.

Tax and LID Foreclosure Competitive Sale TS41: The competitive sale is moving forward with 39 of the initial 47 parcels. Parcels were posted the week of August 24<sup>th</sup>. Six parcels have been repurchased by former record owners since the beginning of the year. Two parcels were retained for a public purpose. The properties being offered at the fall sale can still be repurchased by the former record owners until sold by the borough. The Tax & LID Foreclosed Competitive sale will be open October 2, 2020 at 8 am – October 30, 2020 at 12 noon. The sale will be held on October 31, 2020 at 9:00 a.m.

The Borough GIS department created a Land Sale Viewer on the Borough website that is linked to the Tax & LID Foreclosure Sale brochure. The viewer offers bidders the ability to view parcels with hill shade and aerial overlay, and a link to assessment details. The Viewer also provides up-to-date map information with regard to location, access, and whether parcels have been withdrawn.

Two of the 2013 Tax/ 2014 LID Clerk's Deed parcels were repurchased by the former record owners in the months of July and August. One of the 2014 Tax/ 2015 LID Clerk's Deed parcels was repurchased by the former record owner in the months of July and August. One of the 2015 Tax/ 2016 LID Clerk's Deed parcels was repurchased by the former record owner in the months of July and August.

#### **Parks, Recreation, Libraries:**

The City of Palmer Airport is exploring the idea of expanding the aviation easement over the top of the Matanuska River Park Campground. Approximately 500' of the northern part of the North/South runway is not usable due to the height of the trees in the campground. A series of meetings will be held to discuss the project in the upcoming months; however, staff has significant concerns.

Parks and Trails: Camping pressure continues at Jim Creek with most of the campsites in use on the weekends. Electrical contractors hooked up the meter base for electronic fee stations at Jim Creek and the West Butte Trailheads. We are waiting for the company to send a representative up from Canada to program the computers in the fee stations.



Talkeetna Lakes Park and the Chase Trail parking lot daily passes are down over half compared to this time last year. While we are still seeing a few visitors; however, there are no busses and trains visiting Talkeetna.

In August, the Trail Crew completed the annual brushing of the trails. This work included the West Butte Trail; Pioneer Peak; Austin Helmers Ridge Trail; the learn to ride ATV loops; and equestrian trails at Jim Creek, Lazy Moose, Morgan equestrian, Matanuska Peak, the Palmer to Moose Creek Rail Trail; the trails at the Matanuska River Park; Eska Falls; the Bear, Moose, Fox, and new College Connector Trails at Crevasse Moraine; Settlers Bay Coastal Park Trails; the new Flat Top Loop Trail and the Government Peak Recreation Area. The trail Crew continued to work on the tread of the new beginner friendly bike trail at the Settlers Bay Coastal Park. They also cleared the maintenance road in preparation for grooming this winter. Work began on The Americans with Disabilities Act compliant trail, but the final tread work and graveling will need to take place next season.

Mat Su Pools: The high school swim and dive season has been rescheduled to start September 2<sup>nd</sup> through November. The recent step forward in easing some of our restrictions at the pools are appreciated by the patrons. Some were nervous that our numbers at lap swim would be too overwhelming at 25. We have not been close to that number of swimmers; there are multiple swim times each day and throughout the week for lap swimming.

Brett Memorial Ice Arena: Kids are heading back to school and youth hockey has started up. Modifications to our Covid-19 restrictions allow for more participants on the ice.

#### **Libraries:**

We are finding new ways to provide services and programming to our community. Borough business meetings have resumed in the library, however, Zoom and conference calling remain an option for all attendees. Fall programming for children will include Facebook live story times, art projects, and weekly themes. We will also be creating program kits that can be checked-out to families, as well as hosting a “school at home” Facebook Group that will allow families to connect and share ideas while navigating distance learning. Adults are using Zoom and the library’s conference call line for Book Club and Strong People meetings.

The summer lunch program in conjunction with the Upper Susitna Food Pantry and the Mat-Su Health Foundation provided 415 meals for kids through the backpack take home lunch program in August. An average of 22 children participated each week.

Bids were received for the Willow Library Project and they came in below budget. The bid was awarded to Roger Hickel Construction. The bid was approved by the Assembly at the September 1<sup>st</sup> meeting.

### **Department of Emergency Services**

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

##### Incidents Summary:

July: 874 Average number of incidents per day: 28  
August: 764 Average number of incidents per day: 24  
Total: 1,638

##### Percentage of Incidents per Response Area:

Northern Area (Talkeetna/Trapper Creek/Willow): 4.5%  
Eastern Area (Butte/Palmer/Sutton): 20.5%  
Central Area (Wasilla): 58.5%  
Lakes Area: 16.5%

EMS Summary Highlights:

- MSB-EMS continues to transport patients during the months of July and August with concerning symptomology for COVID-19. All crews vigilant with proper PPE usage during patient care.
- Lucas Devices (automated CPR compressions) were deployed to all operational MSB-EMS ambulances and are in service for use during cardiac arrest cases.
- MSB-EMS has been in constant contact, and continues close coordination with Mat-Su Regional Medical Center (MSRMC) in regards to healthcare operations during the pandemic, which affect both healthcare delivery partners.
- Call volumes are at expected summer levels, with refined strategies in place in help supplement times of surge call volume.
- Training operations focused on pediatrics and obstetrical care for the reporting period. Focus on assessment of the patient in labor, obstetrical history obtainment, and the theory and practice behind obstetrical emergencies.
- Multiple operational meetings throughout August including coordinating field operations, and EMS new employee internships.
- MSRMC ambulance bay is back in partial operation, allowing utilization of one ambulance to enter for off-loading of transported patients direct into the emergency department. This was closed temporarily as part of MSRMC’s COVID-19 response plan.
- Property was secured for the eventual replacement of EMS station 3-9.
- Three ambulances were shipped back to the manufacturer for re-chassis, which economically extends their usable life cycle.

**Fire-Rescue Services:**

*Incidents Summary:*

<b>Fire Department</b>	<b>July</b>	<b>August</b>
Butte	23	25
Central	143	146
Caswell	3	6
Sutton	8	5
Talkeetna	5	5
West Lakes	65	57
Willow	8	16
Dive	3	2
<b>Total</b>	<b>*258</b>	<b>*262</b>
*Does not include Palmer numbers		

During this reporting period DES continued with COVID-19 planning and preparations, while minimizing the impact to our responders. The run volume for this period returned to more “normal” summer levels with crews responding to a wide variety of emergency calls. Departments responded to an average of 4.3 calls per day for fire and rescue, including over 16 working structure fires, numerous vehicle fires, and a large variety of rescue type calls.

Summary Highlights:

- Working within COVID-19 mandates staff made significant progress on summer assignments including hose testing, ladder testing and annual pump testing of fire apparatus.
- DES worked on revising and updating Standard Operating Procedures for all Borough Fire/Rescue Departments.
- 2021 funded improvement projects were initiated at numerous DES facilities working together with Capital Projects and the Purchasing Departments.

- Replacement fire apparatus purchases were approved to remove outdated and costly older apparatus from our fleet. This significantly enhances safety and effectiveness.
- West Lakes Fire Department began working on a grant-funded Community Wildfire Protection Plan to help address the Wildland-Urban Interface problem, which is escalating due to beetle killed Spruce trees in their area.
- Departments worked on reducing community risk by installing 22 smoke detectors and 9 carbon monoxide detectors during this reporting period.
- A Community Risk Reduction work group was assembled comprised of representatives from all local area fire/rescue/EMS departments to discuss and coordinate fire prevention, public education and other community risk reduction activities.
- The Training Officers Work Group met and continue to address standardization and consistency in the training of firefighters and rescuers across the MSB.
- The Water Rescue Team conducted joint training with several departments to increase capabilities and improve the response to various water related emergency calls.
- Departments continued with our COVID-19 Birthday Drive-By Program for children; these activities are winding down now that school is in session.
- Continued work on various safety related programs.
- Working within the current COVID-19 mandates, departments are continuing with the training necessary to keep our workforce ready to respond. We have found ways to safely conduct Basic (Recruit) Firefighter classes, Rescue Technician classes, Emergency Vehicle Operations (CEVO), and Hazardous Materials Operations classes with several additional classes scheduled for this fall.

**Water Rescue Team:**

The Water Rescue (Dive) Team (WRT) is a self-contained team that responds anywhere within the MSB for water rescue related calls. These calls range from overturned boats and kayaks, missing swimmers, persons trapped in the mud, to assisting other rescues that are only accessible via boat or watercraft like the Jim Creek area.

Summary Highlights:

- Responded to 5 incidents for this reporting period
- Performed in-house repairs and improvements on boats and watercraft
- Conducted rope-rescue training for personnel; responders must be cross-trained in rope-rescue
- Assisted AST, MATSAR and AKWRT (Alaska Water Rescue Team) with recovery at Matanuska Lake
- Training on boat operations
- Joint training with local fire departments



Water Rescue Training (July 2020)



Rope Rescue Training- West Lakes (August 2020)



**Fleet Maintenance:**

Fleet maintains around 95 large specialty fire apparatus and ~467 combined pieces of equipment and light vehicles.

July 2020 Work orders:

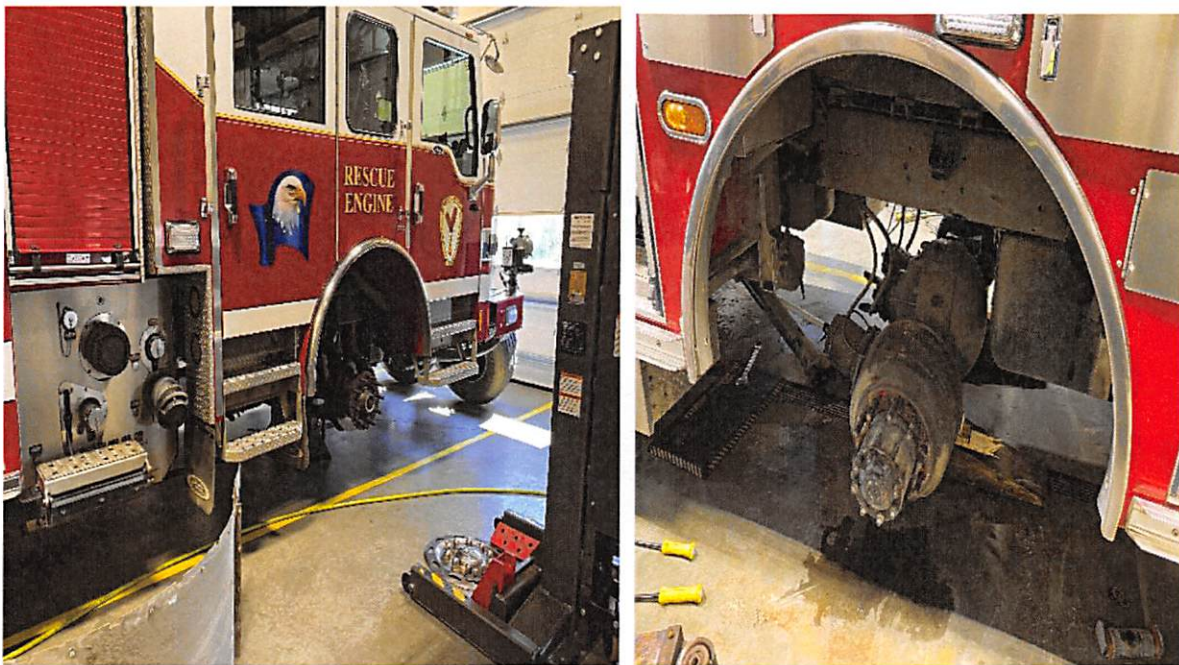
- 83 New Open Work Orders
- 64 Completed Work Orders
- 256 Total Open Work Orders
- 0 After Hours Call-Outs

August 2020 Work orders:

- 76 New Open Work Orders
- 103 Completed Work Orders
- 221 Total Open Work Orders
- 3 After Hours Call-Outs

Summary Highlights, FLEET:

- Three major brake overhauls completed
- Major suspension overhaul, Rescue Engine 62
- Other major repairs include a pump transmission repair, a front main seal repair and an engine replacement (CV)
- NFPA Ladder Service Tests
- Annual preventative maintenance inspections continue, including Houston
- Backlog repairs continue
- Personnel continue preparations for CDL/EVT and ASE testing in October



Rescue-Engine 62 Repairs



**Emergency Management:**EM Summary Highlights:

- Emergency Operations Center (EOC) continues to operate for COVID-19
- Logistical support for testing and PPE
- Coordination with the Department of Health and Human Services and State of Alaska Emergency Management for COVID-19 response
- Planning underway for moving into the new EOC location
- Delivered multiple drive-through COVID-19 testing sites
- Planning for possible vaccination distribution this winter is underway
- Working with local food agencies to investigate food supply security
- Continued processing recovery programs related to
  - 2012 Floods
  - 2018 Earthquake
  - 2019 McKinley Fire
- Participated in Work group related to DPS Dispatch Consolidation

**Telecommunications:**Summary Highlights:

- System testing and improvements in the Northern Area
- Big Lake Tower preparations completed
- Pagers programmed and distributed to local fire/rescue departments
- First Due Responder App implementation continued for all service areas
- Communication Site maintenance
- Backup generator installed at Sunshine Creek
- Radio support and maintenance for responders

**Fire and Life Safety (Fire Code Enforcement):**July and August Statistics:

Statistics Breakdown	July	August	Total
New Plan Reviews	14	11	25
Valuation of Construction	\$2,593,865.00	\$4,028,174.85	\$6,622,039.85
Fees Assessed	\$9,640.82	\$20,759.72	\$30,400.54
Fees Collected	\$32,014.37	\$24,099.10	\$56,113.47
Plan Reviews Approved	24	4	28
Inspections	14	31	45
Fire Investigations	5	1	6
Platting Comments	35	28	63
Central Mat-Su Fire Department Incidents	138	146	284
Mutual Aid Given	1	0	1
Alarms Installed	2	0	2

**DES Challenges:**

Identifying challenges to aid with strategic planning:

- The biggest challenge short-term is protecting our responder workforce from COVID -19. Even a small number of infected responders could hinder response capabilities in certain areas.
- Continued strain on our paid on-call responder staff. Call volume and workload is increasing while number of active available responders is decreasing.

- Age of critical infrastructure, specifically facilities. Need to continue planning to modernize for safety and efficiency.
- Age of apparatus. DES is working to replace all vehicles over 30 years old with safer and easier to maintain modern equipment.
- Replace rescue tools. Many tools now exceed their usable life and require replacement.

**Special:**

DES is working to improve consistency and efficiency by adopting operating procedures that apply to all fire and rescue departments. This aids with our long-term goal of interoperability.

**Planning and Land Use Department**

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

Permit Center:

New Permits: Construction – 9  
 Driveways – 251  
 Encroachment – 4  
 Utility – 151

ROW Complaints: 33

Inspections Performed in July and August: 891

Driveway Permits Finalized: 242

Code Compliance Cases: As of August 31, Code Compliance has 777 active cases. Between July 1 and August 31, 66 cases were closed and 94 cases opened.

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

- 5 Marijuana Retail Conditional Use Permits
- 4 Marijuana Cultivation Conditional Use Permits
- 2 Junkyard Conditional Use Permits
- 6 Legal Nonconforming Determinations for a Structure
- 3 Multifamily Development Permits
- 1 Denali SpUD Conditional Use Permit
- 3 Talkeetna SpUD Conditional Use Permits
- 4 Alcoholic Beverage Uses Conditional Use Permits
- 2 Variance to MSB 17.55
- 2 Earth Materials Extraction Conditional Use Permits
- 1 Earth Materials Extraction Administrative Permit

Outdoor Shooting Facilities: The Planning Department has developed a draft ordinance establishing a permit process for Outdoor Shooting Facilities. The draft ordinance was referred, by the Assembly, to the Planning Commission on February 18th. This ordinance will go before the Planning Commission on October 6th and is scheduled for introduction at the Assembly’s September 15th meeting with a public hearing scheduled for November 17th.

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

Air Quality: The winter burning season is drawing near and now is an excellent time to build a wood storage structure. Proper storage of wood helps dry green wood and keeps seasoned wood in top condition for optimal heat extraction, while burning cleaner. For best practices on home heating with wood check out: [http://alaskawoodheating.com/drying\\_storing.php](http://alaskawoodheating.com/drying_storing.php). You can learn more about Mat-Su air quality at [MatsuAir.com](http://MatsuAir.com)

Census: The Mat-Su Census representative reported that our response rate to the Census is 38%, and we only have three weeks left before the window closes for another 10 years. With funds set aside by the Assembly to ensure Mat-Su residents responded to the Census, Planning hired a communications firm to run a three-week social media campaign encouraging residents to take the Census. Accurate population data is essential in ensuring that the Mat-Su gets a fair share of the federal funding for crucial programs and services.

Lake Management Plan Update: The Lake Management Plan was introduced for public hearing at the Planning Commission (PC) meeting on July 20<sup>th</sup>. At the meeting the PC voted to postpone the public hearing until January 2021, to allow staff to further refine the new Lake Management plan request process to better connect with the public who may be impacted by the changes in the plan.

2020 Subdivision Construction Manual: The 2020 Subdivision Construction Manual (SCM) was introduced to the Planning Commission at the July 6<sup>th</sup> meeting, with the public hearing being held on July 20<sup>th</sup>. The Planning Commission adopted the SCM with one amendment. The SCM was then introduced to the Assembly at the August 4<sup>th</sup> meeting with the public hearing at the August 18<sup>th</sup> meeting. The Assembly passed the SCM with three amendments. The 2020 Subdivision Construction Manual was passed with an effective date of January 1, 2021.

Capital Improvement Plan FY 2021 – 2022: The CIP process was amended for the FY2021-2022 program, and an un-prioritized project list has been compiled. This list of projects will be forwarded to the Planning Commission for review and then forwarded to the Assembly. The Planning Commission will be asked to submit the un-prioritized list to the Assembly along with their Top 5 priority projects from that list, for use by the Assembly when establishing their legislative priorities.

Aviation Overlay Code Rewrite: The Aviation Advisory Board is working on a resolution to the PC and Assembly to propose changes to code.

Historical Preservation Commission: On July 23, 2020, the Historical Preservation Commission passed two resolutions supporting and commenting on the proposed move of the Wasilla Train Depot, a site listed on the National Register of Historic Places. The Borough/Commission, as a certified local government, has review power for projects related to the national register. The commission passed resolution 20-02 stating that the Borough believes the depot should remain on the register in its new location, and 20-03 which made design recommendations to ensure the depot retains its historic status in its new location.

#### **Transportation:**

OS&HP: Kenny Engineering was hired to help us update the Official Streets and Highways Plan. We will be forming an OSHP project management team to meet monthly with the contractors to review and approve deliverables. This committee has not been formed yet, but it will have representatives from the cities of Palmer, Wasilla, and Houston, plus key MSB staff.

Public Transit: The Coordinated Human Services Transportation project is still going very well. We are meeting monthly with Valley Transit, Chickaloon Transit, Sunshine Transit, and Mat-Su Seniors Transit programs to coordinate this effort. The MSB was awarded the Innovative Mobility Integration Grant and is working on the grant agreement documents to bring forward to the Assembly. As a part of this grant, the Mat-Su Borough Planning Division is creating a plan to show that transit in the Borough is accessible and equitable to rider-groups that are often disadvantaged, such as people with disabilities and low-income households. We will be also be finalizing our grant request to The Mat-Su Health Foundation for the required cash match.

School Walking Plans: We continue to work on creating school walking plans with DOT and MSB School District to complete walking plans for each school in the MSB. We hope to get most of them completed by the start of the new school year.

## Capital Projects Department

### **Project Management Division:**

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. Construction was advertised with Collins Construction providing the lowest responsible bid. Construction has progressed quickly with the first floor renovation nearly complete. Construction of the new apparatus bay is also approaching completion.

Station 6-5 HVAC Improvements Design: An RFP was advertised for design for improvements to the Cottonwood Public Safety Building heating and ventilation system. Negotiations with the highest rated proposer are complete with contract award expected this month. This work is anticipated to be designed over Fall 2020 with construction to occur the following year.

CMS Training Complex Improvements: CRW Engineering Group was selected through the RFP process and has completed the 50% design for new a new training structure and improvements to the surrounding site. Refinement of design continues. New roadwork for access to the new training area will be constructed, in addition to extending the hydrant loop and site lighting for a new burn tower.

Central Landfill Fire Suppression Upgrades: This project includes upgrades and modifications to the existing fire alarm and fire suppression mist systems at the Central Landfill Hazardous Waste Processing and Administrative Office Facility. The project was advertised with no bids received and will be rebid in September.

Public Safety Building 12-1 Septic Upgrade: This project will construct a new septic system and will be installed September or October of this year.

Public Safety Building 12-2 Emergency Generator: This project will install a new backup generator. Design is in progress.

Public Safety Building 13-1 Generator Connection: This project will electrically connect the annex to the existing emergency generator at station 13-1. Construction is scheduled to begin September 2020.

Old Station 6-2 Sprinkler System: The old Station 6-2 does not currently have a sprinkler system. A new system will be designed and tied into the new water storage tank underneath the new station 6-2. HZA Engineers was selected to design this system and their design is 35% complete.

New Willow Library: This project will construct a new library and provide upgrades to the community center. This project was advertised and Roger Hickel Contracting was the low bidder. Contract approval will be presented to the Assembly on September 1<sup>st</sup>.

Emergency Operations Center Remodel: This project will allow for the remodel of the leased building to accommodate an Emergency Operations Center (EOC). This location is where the Matanuska Susitna Borough Emergency Management office will be located. Initial remodel efforts will be the removal of unnecessary walls to open the area up, replacement of floor coverings, and new interior paint.

*Emergency Operation Center Conceptual Shown Below:*





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. An RFP to design and build the project was advertised with one proposal received. The Assembly approved the contract award and scheduled the work for Spring and Summer 2021.

Houston Middle School: The primary insurance company has paid the MSB the full amount under the policy. The Borough is working with a secondary insurance provider and FEMA for reimbursement of costs to repair and/or rebuild the building. An RFP for design was advertised and BDS Architects was the highest scored architectural firm. The Assembly approved a contract to repair the gymnasium and administrative wings and to reconstruct the classroom wing in January 2020. The latest cost estimates to repair the remaining wings have revealed that it is less expensive to rebuild and legislation will be presented to the Assembly to approve a course of action. The goal is to open the new school Fall 2021 and the project is expected to advertise for construction October 2020.

Houston Middle School Conceptual Shown Below:



Port MacKenzie Terminal Building Repair: The Terminal Building received minor sheetrock cracks throughout the facility during the November 30, 2018 earthquake. This project was advertised and is ready to award pending State and FEMA approval.

Tommy Moe Building Bay Door: A new overhead door will be added to the building to provide better response time for emergency personal to exit the facility.

Station 2-1 Window Replacement: Window replacement for Station 2-1 will upgrade wood windows to vinyl triple panes to increase energy efficiency.

Fireweed Building Abatement: This project will abate and replace any flooring, pipe insulation, and adhesives throughout the facility where asbestos is discovered. Abatement will occur this fall and will take approximately two months to complete.

DSJ Uninterrupted Power Supply Replacement: IT servers are backed up with a battery bank referred to as an Uninterrupted Power Supply (UPS). The UPS provides instantaneous power back up to Borough servers in the event of a power outage to prevent the Borough's servers from going off line. The current UPS is no longer serviceable by the manufacturer, which prevents needed maintenances. The project was advertised with two bids received. IT is deciding if they want to accept the low bid.

Wasilla Pool Locker Room Upgrades: The Wasilla pool locker upgrades will provide needed upgrades to include replacing showers and upgrading fixtures. Project design is in the final stage and should be advertised in September.

MSB Social Distancing Protection Barriers: Public access points in the DSJ Building will be re-designed to provide virus protection. Design work is concluding and the project will be advertised late September.

Animal Shelter Roof Top Unit (RTU) Replacement: An RTU is being replaced to provide additional heating capacity to the Animal Shelter. The current RTU is unable to keep up with heat demand during the winter months.

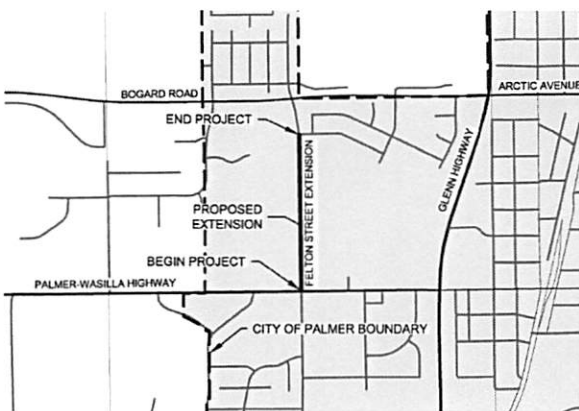
**Pre-Design & Engineering Division:**

Big Lake Fish Viewing Platform Improvements: Project will have a design life of 50 years by constructing with a treated wood substructure, HDPE decking, and a galvanized steel handrail system. Low bidder was Diversified Construction Inc. for \$59,900. Decking materials have been ordered and construction is scheduled to be complete by the end of October 2020.

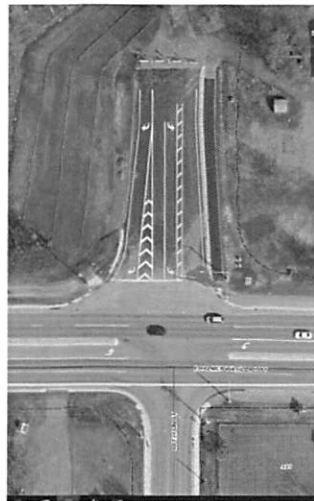
Central Landfill Development Plan: The MSB Central Landfill is updating its long-term plan as required by DEC for its permit to operate. Burns & McDonnell is the consulting firm working on the plan, which will look at long-term build-out plans for solid waste disposal cells, as well as leachate and gas management programs among other aspects of landfill operations. The plan is 95% complete; the Borough has reviewed the initial draft and the document was made available for public review. The final plan was presented at the August 4<sup>th</sup> Assembly meeting. This plan is a framework for all landfill activities providing a unified management approach. MSB is required to have a plan in place to be eligible for permitting from the Environmental Protection Agency and the Alaska Department of Environmental Conservation (DEC).

Central Landfill Leachate Treatment Facility: The design project was awarded to Clark Engineering, who completed the Preliminary Engineering Report in early 2018. Clark conducted a pilot study of the proposed filtration treatment system in September and October 2018, and results have been positive. A report summarizing the pilot test was submitted in January 2019. The project is at the 100% submittal level and MSB review is complete. The design team delivered the final plans for construction to DEC for permitting. Construction is scheduled for summer 2021.

Felton Street Extension: This project will connect the Alaska Department of Transportation’s (ADOT&PF) newly constructed Felton Street approach on the Palmer-Wasilla Highway by extending the street north to Bogard Road. Drafts of funding and maintenance agreements are currently being reviewed by ADOT&PF and MSB; will be sent to the Borough Assembly for approval in September 2020.



Felton Street Extension



Central Landfill Residential Waste Disposal Wall: The residential disposal-tipping wall is in need of expansion to accommodate additional containers for receipt of different types of waste from the public for ease of disposal. New containers will receive construction & demolition debris and burn barrel waste among other types of waste. An RFP for design services was advertised and Great Northern Engineering was awarded the contract. Design work is occurring this summer with construction anticipated in the Summer of 2021.

Port MacKenzie Dock Repairs: The port is in need of various minor repairs on both the barge dock and the deep draft dock. These repairs include sheet pile interlock repair on barge dock cell 1, replacement of access ladders, welds to the bearing plates, and other miscellaneous fixes. The project was solicited for bids and awarded to

Diversified Construction, Inc. for the amount of \$134,825. This contract is scheduled to be approved by the Assembly, Sept. 1<sup>st</sup>. Construction will start this Fall and complete in the Spring of 2021.

*Port MacKenzie Deep Draft Dock Pile Sleeve Protection and Cargo Ramp:* The deep draft dock piles are in need of corrosion protection on its welds to extend the life of the structure. PND Engineers did an analysis and recommends steel pile sleeves be installed on all welds exposed in the tidal zone. The Borough also desires a roll-on/roll-off ramp on the dock for improved efficiency in loading and unloading shipments. The Borough applied for a grant for roughly \$9.6 million from the U.S. Economic Development Administration for both of these improvements. Grant award announcements are expected this Fall or Winter.

*Port MacKenzie Earthquake Damage Repair:* The port experienced damage to several high mast lights, riprap armoring, and ferry terminal building walls during the 2018 earthquake. The Borough applied for and received approval from FEMA to make repairs and advertised an RFP for design and construction management services for the repairs.

*Lake Louise Boat Launch and Parking Improvements:* The project was awarded to low bidder Dirtworks in early 2019. Construction of the boat launch began July 9, 2019 after lake ice thawed and local July 4<sup>th</sup> events occurred. Construction occurred throughout July with completion of the double-ramp boat launch on August 8. Parking lot expansion construction began July 11, 2019 encountering permafrost during excavation. Design consultant engineers determined that the permafrost area should be stripped of overburden, so melting could take place. Gravel parking lot, kiosks, and vaulted toilet have been installed and are open for use. Thawing depth in spring and summer of 2020 was insufficient, so paving was postponed until next June 2021, to ensure that settlement of the embankment and parking area surface has taken place.

*Alcantra Electronic East & West Gates with lighting for the West Gate and Parking Lot:* Project funding through CARES monies awarded notification on July 15, 2020. Coffman Engineering completed design for \$9,500 on August 14, 2020. The construction bid package was sent to purchasing. Bid opening and award is set for late September with construction to be complete by December 2020.

*Sunshine Creek Circle Road Upgrade and Parking/Camping Improvements:* Notification of Assembly to accept and appropriate legislation approval for CARES project monies occurred on July 1, 2020. Project development is occurring to meet December 2020, which is the CARES Act deadline for project closure. Bids opened on August 28, 2020. Construction is expected to begin the second week of September, with the goal of completing construction by the end of October 2020.

*Matanuska River Circle View Dike 4 Reconstruction:* Several of the multi-million dollar dikes constructed to protect the shoreline of the Matanuska River from eroding are in dire need of reconstruction and maintenance, before the public investment is lost. Preliminary Design for the reconstruction work is complete. An RFP to complete design was issued in late 2019 and the proposals were evaluated. PND was selected to perform the engineering. The project completed a Hydraulic & Hydrologic study to facilitate a grant request to FEMA for Hazardous Mitigation Grant funds.

*Port MacKenzie Rail Extension (PMRE) 2018 Earthquake Damage Bridge Repair:* FEMA funding was accepted and appropriated by the Borough Assembly on February 13, 2020, for \$2.1 million to repair seven rail bridges damaged by the 2018 earthquake. An RFP was issued which included a structural engineering analysis and design team. RFP was scored and Michael Baker International was awarded the contract. The consultant is currently waiting for approval of the contract by the State of Alaska Department of Homeland Security and Emergency Services. Once approved by the State the contract will go to the Assembly for approval.

*Port MacKenzie Rail Extension (PMRE): ROW Corridor Platting:* The Mental Health Trust (MHT) owns a number of large parcels that the PMRE passes through along its 32 mile length. Agreements have been in place for the PMRE corridor to pass through those parcels with the understanding that platting would occur,



permanently designating tracts for the rail corridor. As of March and April of 2020 survey and platting work is complete and the PMRE corridor tracts were recorded at the State Recorder's Office. A title company has been hired to complete the documentation needed for MHT to transfer title to the Borough. The report has been received and is being reviewed. The State of Alaska also owns a number of large parcels that the PMRE pass through. An agreement was also in place for the PMRE corridor to pass through those parcels with the understanding that platting would occur, permanently designating tracts for the rail corridor. Survey work, which includes monumentation, is now complete and the draft plat for a land exchange was submitted to the Alaska Department of Natural Resources (DNR) for review and comment. The DNR comments were received and are being reviewed.

Septage: A Preliminary Engineering Report is complete and recommends treating septage by combining it with solid waste organics as a waste-to-energy project. Septage treatment by anaerobic digestion is an option in conjunction with organic solid waste from the landfill. This could mitigate landfill costs associated with expansion, leachate, gas release, etc. for the municipal solid waste cells. A Request for Expressions of Interest was issued seeking interested potential private partners for a waste-to-energy facility, and received two responses that are considered potentially viable. A formal RFP was advertised for solicitation in February 2020. Proposals were due July 24 and no proposals were received. Staff is currently exploring other options and funding.

Willow Park Improvements: This project provides for a path extension/boardwalk to a wetlands pond within the park. A construction bid package was advertised in May and awarded in June to Diversified Construction for \$42,143.50. Construction is complete as of final inspection on August 14, 2020.

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 is available through the United States Fish and Wildlife Service (USFWS) for stream bank restoration and through the Mat-Su Trails and Parks Foundation for public involvement. A field trip was conducted in July 2019 with USFWS to further scope and discuss potential improvements. There was a public meeting held on March 2, 2020 at the Palmer Depot. Design is in progress.

## Finance Department

### **Assessments:**

Exemption Awareness Program: Assessments began a program to notify Senior Citizens who have turned 65 that a property tax exemption is available for qualified applicants. On August 28, we mailed 372 notification letters, prompting 44 exemption applications to be filed.

### Clerical Updates:

- 3,081 address changes completed.
- 1,649 property conveyance updates completed.
- 135 new parcels created from 35 plating actions.
- 190 Senior Citizen/Disabled Veteran exemption applications processed.

### Appraisal Updates:

- 1,427 property records updated.
- 184 new structures added to the Assessment Roll.
- \$65,884,149 in value added to the Assessment Roll through new structures and record updates.

**Please see Finance Department's Revenue and Expenditure Summary by Fund Report.**



**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2020 - JUNE 30, 2021**

Report Date as of August 31, 2020 <i>*Note these numbers are un-audited</i>	<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	105,458,700	105,458,700	57,337,018	54%
Marijuana Sales Tax	1,300,000	1,300,000	434,765	33%
Excise Taxes	8,000,000	8,000,000	1,450,916	18%
Federal Payments	3,000,000	3,000,000	0	0%
State Grants & Shared Revenues	2,289,000	2,289,000	8,279	0%
Fees	6,628,300	6,628,300	381,042	6%
Interest Earnings & Other	3,025,000	3,025,000	3,232	0%
Recoveries & Transfers	1,662,080	1,662,080	49,330	3%
<b>TOTAL AREAWIDE REVENUES</b>	<b>131,363,080</b>	<b>131,363,080</b>	<b>59,664,581</b>	<b>45%</b>
Expenditures:				
Non Departmental	95,857,792	95,857,792	11,458,632	12%
Assembly	7,944,052	7,944,052	1,195,536	15%
Mayor	82,997	82,997	7,441	9%
Information Technology	5,834,877	5,834,877	1,986,838	34%
Finance	8,984,895	8,984,895	1,806,096	20%
Planning	4,517,452	4,517,452	454,265	10%
Public Works	2,203,137	2,203,137	635,712	29%
Public Safety	16,730,806	16,730,806	1,956,945	12%
Community Development	5,165,589	5,165,589	1,177,977	23%
Capital Projects	2,811,407	2,811,407	271,644	10%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>150,133,004</b>	<b>150,133,004</b>	<b>20,951,085</b>	<b>14%</b>
	-18,769,924	-18,769,924	38,713,496	
<b><u>Non-Areawide</u></b>				
Revenues:				
Property Taxes	4,594,800	4,594,800	2,351,557	51%
State Grants & Shared Revenues	786,000	786,000	14,000	2%
Fees & Other Miscellaneous Income	257,600	257,600	24,800	10%
Interest Earnings & Miscellaneous	12,200	12,200	7,072	58%
Recoveries	0	0	180	31223%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>5,650,600</b>	<b>5,650,600</b>	<b>2,397,609</b>	<b>42%</b>
Expenditures:				
Non Departmental	1,228,800	1,228,800	535,825	44%
Assembly	2,894,827	2,894,827	567,248	20%
Information Technology	191,456	191,456	56,494	30%
Finance	1,000	1,000	0	0%
Community Development	1,782,827	1,782,827	483,982	27%
<b>TOTAL NON-AREAWIDE EXPENDITURES</b>	<b>6,098,910</b>	<b>6,098,910</b>	<b>1,643,550</b>	<b>27%</b>
	-448,310	-448,310	754,059	

**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2020 - JUNE 30, 2021**

<b>Report Date as of August 31, 2020</b>	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Land Management</u></b>				
Revenues:				
Fees	71,000	71,000	1,563	2%
Interest Earnings	40,500	40,500	4,925	12%
Property Sales & Uses	895,000	895,000	158,055	18%
Miscellaneous	2,000	2,000	50	3%
Recoveries & Transfers	0	0	0	78004%
<b>TOTAL LAND MANAGEMENT REVENUES</b>	<b>1,008,500</b>	<b>1,008,500</b>	<b>164,594</b>	<b>16%</b>
Expenditures:				
Non Departmental	50,000	50,000	0	0%
Community Development	1,332,125	1,332,125	124,351	9%
<b>TOTAL LAND MGMT. EXPENDITURES</b>	<b>1,382,125</b>	<b>1,382,125</b>	<b>124,351</b>	<b>9%</b>
	-373,625	-373,625	40,243	
Budgeted Contribution to Permanent Fund	225,931	225,931	2,283	
<b><u>Enhanced 911</u></b>				
Revenues	1,885,000	1,885,000	370,382	20%
Expenditures	1,765,044	1,765,044	1,146,048	65%
	119,956	119,956	-775,666	
<b><u>Fire Fleet Maintenance</u></b>				
Revenues	791,436	791,436	0	0%
Expenditures	790,436	790,436	104,388	13%
	1,000	1,000	-104,388	
<b><u>Caswell Lakes FSA</u></b>				
Revenues	334,700	334,700	185,153	55%
Expenditures	539,296	539,296	201,440	37%
	-204,596	-204,596	-16,287	
<b><u>West Lakes FSA</u></b>				
Revenues	3,418,149	3,418,149	1,703,059	50%
Expenditures	3,615,107	3,615,107	735,842	20%
	-196,958	-196,958	967,217	
<b><u>Central Mat-Su FSA</u></b>				
Revenues	11,287,600	11,287,600	5,901,417	52%
Expenditures	11,354,712	11,354,712	4,094,444	36%
	-67,112	-67,112	1,806,972	
<b><u>Butte FSA</u></b>				
Revenues	991,700	991,700	543,804	55%
Expenditures	825,866	825,866	233,994	28%
	165,834	165,834	309,811	
<b><u>Sutton FSA</u></b>				
Revenues	240,100	240,100	122,305	51%

**MATANUSKA-SUSITNA BOROUGH  
REVENUE AND EXPENDITURE SUMMARY BY FUND  
JULY 1, 2020 - JUNE 30, 2021**

Report Date as of August 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
Expenditures	308,918	308,918	80,412	26%
	-68,818	-68,818	41,892	
<b><u>Talkeetna FSA</u></b>				
Revenues	561,300	561,300	372,818	66%
Expenditures	440,697	440,697	83,771	19%
	120,603	120,603	289,047	
<b><u>Willow FSA</u></b>				
Revenues	890,100	890,100	533,558	60%
Expenditures	944,992	944,992	359,126	38%
	-54,892	-54,892	174,432	
<b><u>Greater Palmer Consolidated FSA</u></b>				
Revenues	1,438,700	1,438,700	773,439	54%
Expenditures	1,593,778	1,593,778	1,426,016	89%
	-155,078	-155,078	-652,576	
<b><u>Road Service Administration</u></b>				
Revenues	3,197,405	3,197,405	288	0%
Expenditures	3,190,805	3,184,205	583,862	18%
	6,600	13,200	-583,575	
<b><u>Midway RSA</u></b>				
Revenues	1,946,480	1,946,480	1,010,047	52%
Expenditures	2,059,555	2,059,555	1,445,967	70%
	-113,075	-113,075	-435,919	
<b><u>Fairview RSA</u></b>				
Revenues	1,465,600	1,465,600	684,175	47%
Expenditures	1,598,217	1,598,217	1,139,296	71%
	-132,617	-132,617	-455,122	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	739,540	739,540	373,182	50%
Expenditures	801,547	801,547	150,238	19%
	-62,007	-62,007	222,945	
<b><u>South Colony RSA</u></b>				
Revenues	1,957,820	1,957,820	908,424	46%
Expenditures	2,081,833	2,081,833	1,082,897	52%
	-124,013	-124,013	-174,474	
<b><u>Knik RSA</u></b>				
Revenues	3,373,500	3,373,500	1,609,850	48%
Expenditures	3,558,792	3,558,792	2,737,930	77%
	-185,292	-185,292	-1,128,080	
<b><u>Lazy Mountain RSA</u></b>				
Revenues	306,000	306,000	156,105	51%
Expenditures	398,244	398,244	210,416	53%

**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2020 - JUNE 30, 2021**

Report Date as of August 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
	-92,244	-92,244	-54,311	
<b><u>Greater Willow RSA</u></b>				
Revenues	1,081,200	1,081,200	591,551	55%
Expenditures	1,141,841	1,141,841	752,670	66%
	-60,641	-60,641	-161,119	
<b><u>Big Lake RSA</u></b>				
Revenues	1,511,440	1,511,440	792,711	52%
Expenditures	1,950,938	1,950,938	1,258,042	64%
	-439,498	-439,498	-465,331	
<b><u>North Colony RSA</u></b>				
Revenues	229,780	229,780	113,982	50%
Expenditures	298,286	298,286	114,373	38%
	-68,506	-68,506	-391	
<b><u>Bogard RSA</u></b>				
Revenues	2,182,880	2,182,880	1,012,410	46%
Expenditures	2,493,677	2,493,677	1,614,029	65%
	-310,797	-310,797	-601,619	
<b><u>Greater Butte RSA</u></b>				
Revenues	1,130,100	1,130,100	567,276	50%
Expenditures	1,267,470	1,267,470	801,579	63%
	-137,370	-137,370	-234,303	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	2,361,940	2,361,940	1,154,606	49%
Expenditures	2,600,222	2,600,222	1,988,798	76%
	-238,282	-238,282	-834,192	
<b><u>Gold Trails RSA</u></b>				
Revenues	2,192,120	2,192,120	998,136	46%
Expenditures	2,407,310	2,407,310	1,861,137	77%
	-215,190	-215,190	-863,001	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	720,400	720,400	433,491	60%
Expenditures	784,538	784,538	500,624	64%
	-64,138	-64,138	-67,133	
<b><u>Trapper Creek RSA</u></b>				
Revenues	252,060	252,060	147,930	59%
Expenditures	327,147	327,147	104,661	32%
	-75,087	-75,087	43,269	
<b><u>Alpine RSA</u></b>				
Revenues	305,060	305,060	137,541	45%
Expenditures	324,706	324,706	49,675	15%
	-19,646	-19,646	87,866	



**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2020 - JUNE 30, 2021**

Report Date as of August 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	32,100	32,100	20,663	64%
Expenditures	53,894	453,894	409,801	90%
	-21,794	-421,794	-389,138	
<b><u>Point MacKenzie Service Area</u></b>				
Revenues	41,300	41,300	4,341	11%
Expenditures	88,043	88,043	128	0%
	-46,743	-46,743	4,213	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	1,478,200	1,478,200	127,466	9%
Expenditures	1,188,207	1,188,207	433,443	36%
	289,993	289,993	-305,978	
<b><u>Freedom Hills Subd. RSA</u></b>				
Revenues	40	40	0	0%
Expenditures	5,000	5,000	0	0%
	-4,960	-4,960	0	
<b><u>Circle View / Stampede Est.</u></b>				
Revenues	21,600	21,600	13,793	64%
Expenditures	10,225	10,225	0	0%
	11,375	11,375	13,793	
<b><u>Chase Trail Service Area</u></b>				
Revenues	10	10	0	0%
Expenditures	7,088	7,088	0	0%
	-7,078	-7,078	0	
<b><u>Roads Outside Service Areas</u></b>				
Revenues	0	0	0	0%
Expenditures	233	233	0	0%
	-233	-233	0	
<b><u>Solid Waste</u></b>				
Revenues	10,144,000	10,144,000	635,490	6%
Expenditures	9,742,967	9,742,967	3,993,428	41%
	401,033	401,033	-3,357,939	
<b><u>Port</u></b>				
Revenues	881,200	881,200	13,949	2%
Expenditures	2,480,230	2,480,230	689,329	28%
	-1,599,030	-1,599,030	-675,380	