



MATANUSKA-SUSITNA BOROUGH

Borough Manager Mike Brown

350 East Dahlia Avenue • Palmer, AK 99645

Phone (907) 861-8405 • Fax (907) 861-8669

Mike.Brown@matsugov.us

Date: April 2023

Manager's Quarterly Activity Report

January, February, and March 2023

Community Development Department

Land and Resource Management (LRM)

Timber: The Division completed the public process for a new 300-acre timber salvage opportunity in the Point MacKenzie area near Mule Creek. It is currently in contract negotiations with a logger.

Staff converted Alsop A and Alsop B commercial timber harvests to a single salvage harvest. The salvage harvest is under contract.

Trails: A complete review of trail maintenance performed by community partners. All trails reviewed were in great condition, with most hazard trees removed near the trails.

Platting: Staff continues to work with individual Windsong Subdivision owners to combine Borough easement lots with private lots; two plats recorded this quarter and one new application is processing.

The Emergency Services department has requested LRM subdivide 29 acres to create two separate lots of record; the property is located at the corner of Seward Meridian Parkway and Palmer-Wasilla Highway. The Cottonwood Elementary School and Station 65/Volunteer Park will each be located on a lot. The public hearing is set for the first week of April.

Staff is working with Public Works to subdivide 297.73 acres in the Port District. The goal is to restrict public access to the industrial area; the proposed tract will create a transportation corridor in the Port District.

Land Reviews: The city of Houston has requested conveyance of ownership of nine Borough-owned parcels for public parks; the property is located within the city of Houston.

Land Acquisitions: The Department of Emergency Services has requested assistance in purchasing the land on which Public Safety Building Station 5-3 is located.

Easement Request: Matanuska Electric Association has requested a public utility easement on the Sutton Elementary School property.

Land Management received a request for a 100' wide public-use easement for S. Sunshine Creek Circle Road. The road provides access to the Sunshine Creek Campground. The staff is processing the application. A private landowner applied for a 50' public use easement on Borough-owned property in the Big Lake area. The proposed easement will provide future connectivity in the area and will serve private property.

Land Disposal & Foreclosure: The deadline to apply for Tax and LID Foreclosure Competitive Sale TS43 is May 23, 2023.

Land Management Issues:

The Susitna Basin Recreation River Management Plan review is in full swing, with monthly meetings and several work sessions. Areas of concern have been identified on both Borough and State land; these areas of concern include a lack of public access on the upper reaches of the rivers, a lack of public take-outs on the lower sections, and the accumulation of human waste at popular stops.

Permitting

Alaska Wild Harvest received a conditional use permit for birch tree tapping near MP 94 of the Parks Highway.

Staff is currently processing permit requests to use two buildings in the Port District and a lease of Borough land at Station 7-2 to construct and operate a telecommunication facility.

Matanuska Electric Association submitted two applications for public utility easements. One application at Point Mackenzie to provide service for Grandma’s Alaskan Honey, which has authorization from the Borough to utilize three acres for beekeeping, freeze-dried products, and vegetable growing. One application in Houston for the Houston Solar Farm project Phase I at Hawk Ln.

Settlers Bay Coastal Park Land Acquisition

In March, the Borough Assembly approved a land acquisition that adds 187.6 acres to Settlers Bay Coastal Park. Staff worked closely with Great Land Trust (GLT) on the acquisition of the donated property. GLT holds a conservation easement on the property in perpetuity.

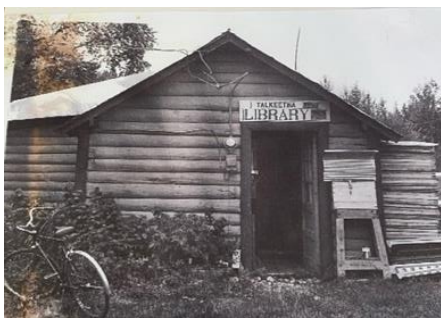
Parks and Recreation Division

The Parks Recreation and Trails Advisory Board has been working on codifying park ordinances for the last several months. The Assembly will consider the recommendations.

The pools have many swimming lessons, open swim and lap times available for public swimming.

A few of the Borough libraries are offering Seed Libraries. A Seed Library offers up to 10 packets of seeds to each community member each month; the idea is that community members can replenish the supply of seeds after they plant.

Happy 50th Birthday to the Talkeetna Library!



Above photo: Talkeetna Library 1973



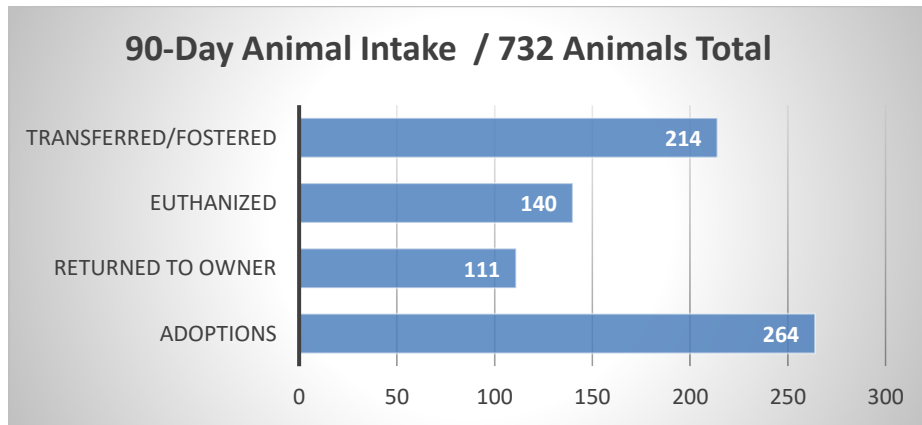
Above photo: Talkeetna Library 2023

Animal Care and Regulation (AC&R)

The AC&R shelter facility has operated at near-full capacity throughout the first quarter of 2023. The Borough's community rescue partners have allowed us to transfer animals from the shelter to the rescues in record numbers. We have transferred 197 animals out to rescues in the first quarter of 2023. In comparison, we transferred 294 animals to rescues in all of 2022.

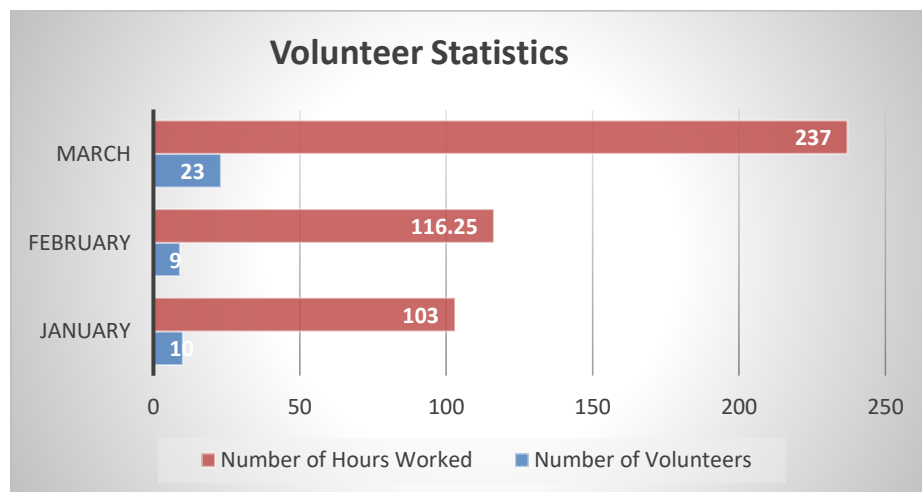
Shelter Operations

Our shelter staff continues to provide the best possible care for animals by facilitating adoptions, reuniting stray animals with their owners, and working with local rescue partners.



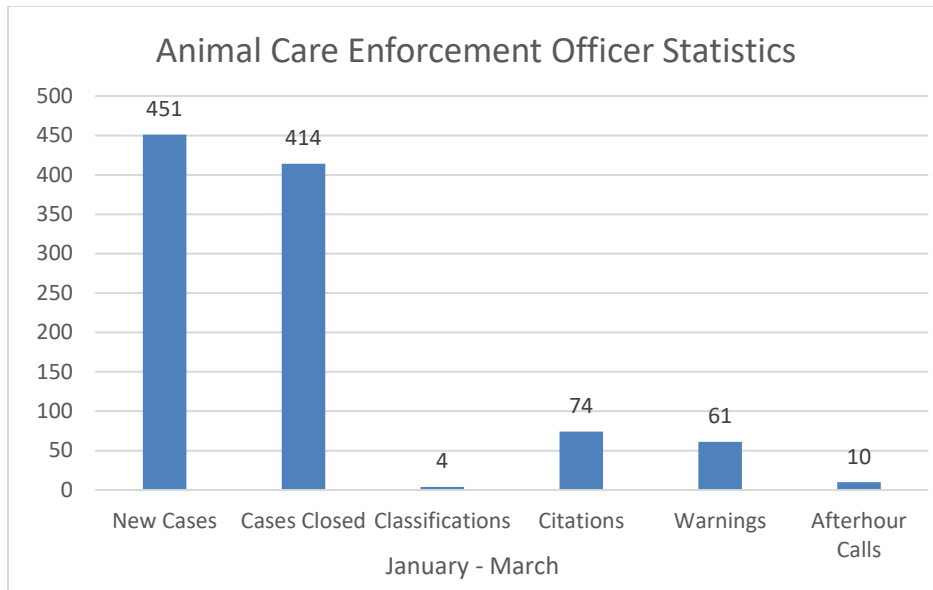
Volunteers

Volunteers are integral to the AC&R team; the in-shelter and foster volunteers continue to serve selflessly as animal advocates and community servants.



Enforcement

The enforcement division officers continue to handle multiple cases, from simple barking complaints and classifications to emergency call-outs and high-profile incidents. Officer statistics are as follows:



Community Events

- Betty White adoption event
- Wasilla and Palmer Maple Springs site visits
- Colony Clover 4H club AC&R facility visit
- New foster program orientation
- ASPCA partnership meetings
- Pioneer Home site visit
- Parent share field trip to AC&R facility
- St. Patrick’s Day adoption event
- Re-established relationship with Mat-Su Career Tech Veterinary Assistant program

Public Works Department

Solid Waste Division (SWD)

Quarterly Numbers	January - February - March	
Landfill Customers	27,381	Customers
Transfer Station Customers	15,393	Customers
Tonnage Accepted (MSW, Construction & Demolition, Brush, Grass, Medical Waste, Asbestos)	17,273	Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	7,463	Gallons
Household Hazardous Waste Diverted	17,930	Pounds
Tonnage Diverted - Recycling	49	Tons
Tonnage Diverted - Scrap Metal	380	Tons

SWD Central Landfill

Contracts and Projects: The Landfill entrance road design is complete. Construction will begin in the second quarter of 2023.

SWD Environmental Operations

Leachate Management: During this reporting period, Anchorage Water and Wastewater Utility received 1,040,022 gallons of leachate from the Borough.

SWD Landfill and Transfer Station Operations

Borough residents received annual landfill coupons at the end of March.

SWD Community Clean-Up and Recycling

- Central Landfill impounded twenty-six abandoned vehicles from Borough roads and right-of-ways.
- SWD employees cleaned up 2,600 lbs. of trash from six illegal dumpsites.
- Six communities have signed up for spring clean-ups.

Public Outreach: The SWD participated in the Mat-Su Outdoorsman Show March 24-26, where employees spent time educating the public on landfill improvements, available programs, and recycling opportunities throughout the Valley.

Recycling	January - February - March
VCRS Recycling Customers	10,470 Customers
Transfer Station Recycling Customers	1,699 Customers
Recyclables Diverted from Landfill by VCRS	312 Tons

Project Management Division

Houston High School Replacement: The new Houston High School ribbon-cutting ceremony was on March 23, 2023. The Governor, State Representatives, Borough Mayor, Assembly members, district staff, and students attended the event.

Mat-Su Central School: This project will build Mat-Su Central its own facility, replacing the current leased location in Wasilla. Mat-Su Central serves the largest student body population in the MSBSD. This will enable us to continue to deliver home school support and educational supervision by approximately 50 education professionals for over 2,000 students from grades K-12. Mat-Su Central School will be off Truck Road next to Pioneer Peak Elementary. The 51,000 sq. ft. facility will accommodate the unique curriculum and educational services Mat-Su Central provides. The proposed completion date is the fall of 2024.



Above photo: Design rendering of Mat-Su Central

Mat-Su Gateway Visitor Center: The goals of this project are to create a well-designed space where residents and visitors will learn about the wealth of cultural, natural, recreational, and business amenities in the Mat-Su Valley. The Visitor Center will be located near the Glenn-Parks Highway Interchange and have approximately 10,600 square feet of space. We have received approval for the project’s federal grant of \$8,370,038. Construction will start in 2023.



Above photo: A rendering of the proposed Visitor Center

Hidden Hills Road at Caswell Creek Passage, RSA 15: Construction of the Fish Passage project on Hidden Hills Road at Caswell Creek is substantially complete. The improvements to the fish passage include:

- Enhanced fish passage (stream simulation)
- Flood capacity
- Improved roadway template at the crossing



Above photo: Caswell Creek at Hidden Hills

Felton Street Extension: This project will connect the Alaska Department of Transportation and Public Facilities’ newly constructed Felton Street approach on the Palmer-Wasilla Highway to Bogard Road by extending the street north. The road embankment is finished, and the road is paved. This project will be completed this summer, including the new traffic signal at the intersection with Palmer-Wasilla Highway.



Above photo: Felton Street Mainline Paving

South Big Lake Guardrail Repair and Replacement Project, RAS 21: This project will upgrade 1,088 LF of guardrail.

Port MacKenzie

Vessel Traffic

Cruz Construction is currently staging heavy equipment and bundles of insulation sheets on the barge dock for an upcoming shipment out of Port MacKenzie.



Above photo: Bundles of insulation on the barge dock.

Maintenance

FEMA Earthquake Repairs - \$839K Funded FEMA 75% and State 25%

- Tutka has completed the dock revetment, Don Young Road, and Lu Young Lane repairs.
- Final inspection of the work is complete.

Cathodic Protection Retrofit

- Norton Corrosion conducted its annual inspection of the cathodic protection system. The inspection data confirms that the piles with the least cathodic coverage have the most corrosion and damage.

Pile Sleeves/RO-RO Ramp \$9.6M – Funded EDA \$7.6M and MSB \$1.9M

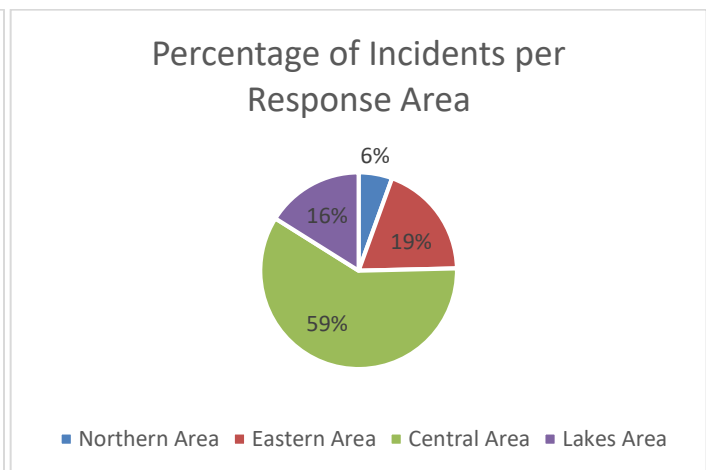
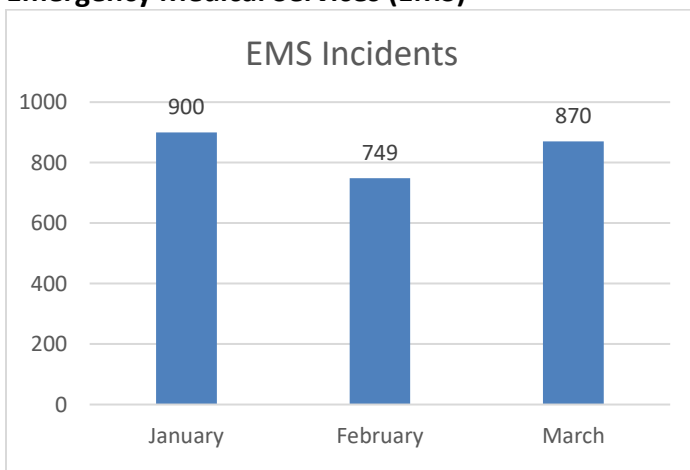
- The pile sleeve design is at 95%.

Business Development and Marketing:

- The Borough is working on the following prospects:
 - Shipping Activity
 - Held discussions with a local gravel company about using the port to offload and stage salt for statewide road projects
 - Hydrogen Fuel
 - Applications have been received from two different companies seeking land use authorizations to perform due diligence activities for hydrogen-based fuel production and fuel storage – DG Fuels and Knik Energy LLC
 - US Department of Defense
 - The Department of Defense plans to visit Port MacKenzie to assess whether the port can offload ammunition and explosive ordinances.
 - The US Marines will host a two-day training exercise at the port in the middle of May as part of a statewide coordinated emergency preparedness program.
 - FEMA
 - Port MacKenzie’s location plays a strategic role in emergency planning and supply chain redundancy if the Port of Alaska or Glenn Highway bridges suffer a catastrophic disaster.

Department of Emergency Services (DES)

Emergency Medical Services (EMS)



90-Day EMS Summary:

- EMS supports local youth by hosting several students from various programs to spend time and observe our EMS providers in action.
- EMS is working with the Crisis Mobile Response Team to improve our community's responses to mental health emergencies.
- Training cycle included reviewing cardiac cases, 12 Lead EKG interpretation, and avalanche awareness.



Above photo: Medic 4 under the Northern Lights in Talkeetna

Fire-Rescue Services

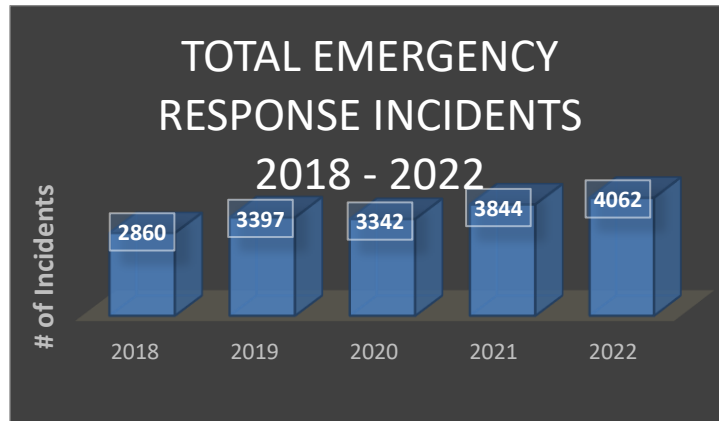
Incidents Summary:

Fire Department	January	February	March
Butte	15	17	23
Central	230	183	167
Caswell	1	1	4
Sutton	1	3	4
Talkeetna	6	14	15
West Lakes	59	55	59
Willow	14	12	16
Palmer Area	98	53	61
Houston (City)	23	16	28
TOTAL	447	354	377

Departments responded to 1,178 calls during these three months, an average of 13.1 calls per day for fire/rescue, including roughly 57 working structure fires and 580 rescue/EMS calls, which account for about 49% of responses for this reporting period.

- Installed over 25 smoke detectors, CO detectors, and combination units during this reporting period.
- Provided safety backup at community events such as the Iron Dog, Iditarod Restart, Polar Plunge, and other local winter festivals.
- Eleven pupils will complete the Wasilla High/DES Youth Firefighter program.

- DES experienced many natural gas-related emergencies this reporting period due to heavy snowfall and significant drifting damaging gas meters.
- DES is monitoring ice conditions and river levels in areas prone to seasonal flooding.

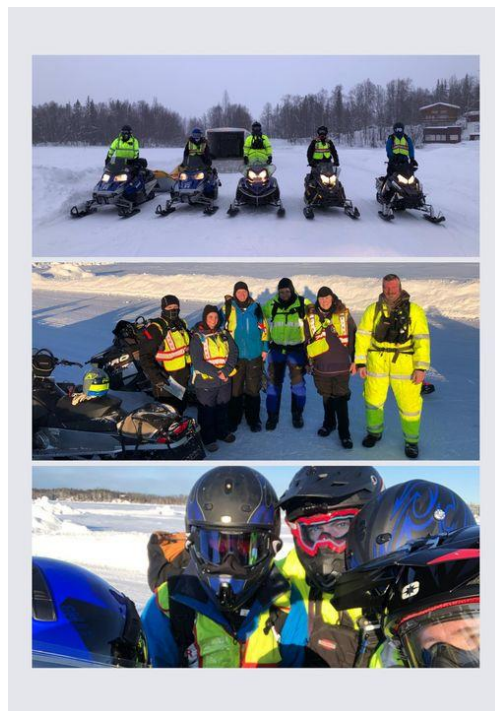


Fire & Rescue 5-Year Trend

Water Rescue Team (WRT)

The Water Rescue Team is self-contained and responds to water rescue and ice rescue emergency calls. Calls range from overturned boats and kayaks, missing swimmers, and persons trapped in ice or mud, along with requests to assist in other rescues.

- WRT members are preparing a new (used) boat and motor received through donations for rescue calls in the Talkeetna area.
- Team members are conducting Ice Rescue training with the US Coast Guard.
- New ice rescue suits were distributed.
- The water team uses weekly pool sessions to maintain responder competence in diving and water rescue skills.
- Team members continue joint training with Fire and EMS on medical first responder skills to the emergency trauma technician level.



Above photo: West Lakes off-road rescue responders standing by at the Iron Dog 2023

Emergency Management (EM)

90-Day EM Summary:

- Participated in the preparation of the State of Alaska Food Security and Independence Task Force 2023 Final Report: [Food Security Task Force Final Report | Alaska Food Security and Independence \(arcgis.com\)](#)
- Completed Emergency Operations Center exercises for flooding and wildfire events.
- Delivered a Community Emergency Response Team course to the MSB Animal Care Facility and the Valley Community Recycling Center staff.
- Active participation in the Senior Population Planning group.
- Houston High School ribbon cutting and project completion activities.

Telecommunications

90-Day Summary:

- Progress on Montana Mountain repeater site, Phase II build-out preparations.
- System-wide radio and technology upgrades, including digital radio configuration and testing.
- Aviat microwave system service training.

Fire and Life Safety (Fire Code Enforcement):

Fire & Life Safety Division Statistics:			
	January	February	March
New Plan Reviews	6	9	21
Valuation of Construction	\$2,775,679.00	\$2,190,674.00	\$26,480,962.50
Plan Reviews Approved	9	2	8
Fees Assessed	\$10,070.74	\$10,700.33	\$68,433.21
Fees Collected	\$10,220.74	\$10,700.33	\$53,857.25
Consultations	39	39	39
Inspections	67	73	31
Follow-up Inspections	16	12	9
Fire Investigations	4	5	11
Knox Box Keys	10	2	4
Third-Party Reports	0	28	36
Platting Comments	10	0	51
Pre-fire Plans	12	3	3
Public Education - Events	1	1	3
Public Education - Participants	30	80	60
Fire Department Incidents	230	185	167
Mutual Aid Total	6	0	5
Alarms Installed	4	6	42

IT Department

GIS Division

Problem Reporter: 40% of all road maintenance requests come through the application. GIS continues to work with Public Works staff to improve the Problem reporter.

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

2023 - 2025 Area Imagery Acquisition: The Borough entered into a three-year contract with NV5 Geospatial to collect roughly 1,000 square miles of updated aerial imagery annually.

Hub Site Development: GIS has been engaging with multiple departments to help build new hub websites for better public engagement.

Planning

Permit Center

Applications received in the past 90 days:

Type of Application	Number of Applications
Construction	5
Driveway	120
Encroachment	8
Utility	79

Code Compliance

Case activity in the past 90 days:

Case Type	Number of Cases
Active	859
Closed	64
New Cases Opened	78

Current Planning

Applications received in the last 90 days:

- (1) Legal Nonconforming Determinations for a Structure MSB 17.80
- (1) Marijuana Retail Conditional Use Permits MSB 17.60
- (1) Alcoholic Beverage Uses Conditional Use Permits MSB 17.70
- (1) Core Area Conditional Use Permit MSB 17.61
- (5) Multifamily Development Permits MSB17.73
- (1) Junkyard Refuse Area Conditional Use Permit MSB 17.60
- (1) Tall Structure Administrative Permit MSB 17.67
- (1) Tall Structure Conditional Use Permit MSB 17.67
- (2) Variances to MSB 17.65
- (1) Special Events Permit MSB 8.55

Urbanized Area Designation for the Mat-Su Greater Core Area:

In January 2023, the Census Bureau released the urban area maps for all new qualifying urban areas nationwide. The Mat-Su Borough has newly designated urban areas identified by the 2020 Census. There are benefits to being a designated urban area in the form of federal funding programs. The census designation does trigger the need for the Mat-Su Borough to comply with several federal regulations to participate in the funding programs:

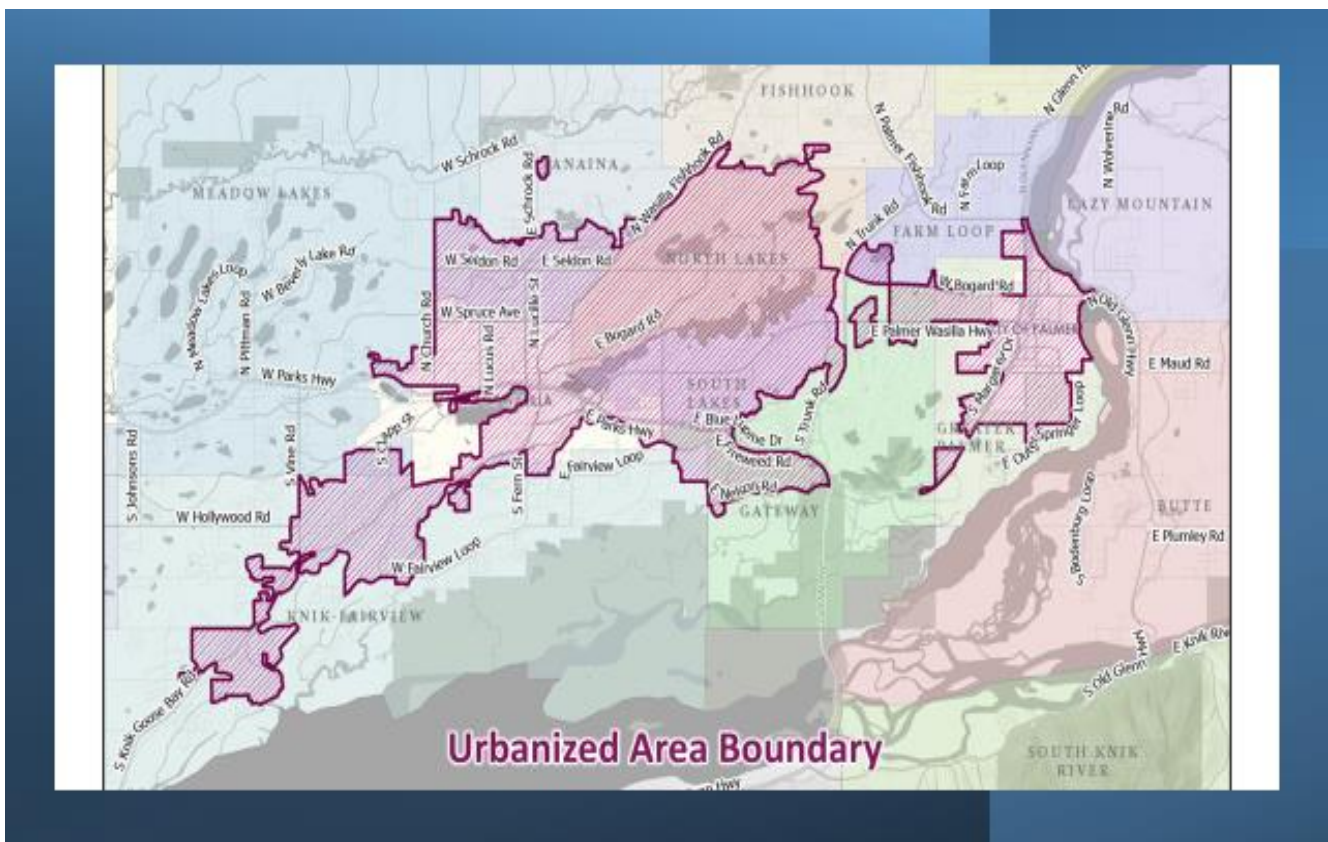
- 1) The Federal Department of Transportation requires the formation of a Metropolitan Planning Organization within one year of designation.
- 2) The Federal Transit Authority funding allocations for the Mat-Su will require providers in the urban area to receive urban area funding. Currently, providers receive rural transit funding managed by the state.
- 3) The Environmental Protection Agency requires all urban areas to comply with applicable federal laws outlined in the Municipal Separate Storm Sewer System (MS4) permit.

Urban Area designations and regulatory changes apply to all Urban Areas across the country. If the Mat-Su Borough conforms to the federal regulations for the urban area designation, access to additional federal funding for public transportation infrastructure will become available.

MPA Boundary Development:

A Metropolitan Planning Area (MPA) established boundary is part of the MPO formation process. Federal regulation requires the boundaries shall encompass the entire existing urbanized area and the 20-year forecasted urbanized contiguous area.

The public comment period for the Urbanized Area Draft MPA boundary is open until April 28. To review and comment on the MPA boundary map, please visit The [MVPMPO website](#).



Historic Preservation Plan Update - Phase II:

DOWL Engineers won the contract to update the Historic Preservation Plan. The project kickoff meeting occurred on March 31.

Bike and Pedestrian Plan:

Accepting public comments on the Bike and Pedestrian Plan until April 30: [Bike and Pedestrian Plan website](#).

Borough-wide Comprehensive Plan: The goal of the Mat-Su Borough Comprehensive Plan is to provide solutions to the pressures of growth while identifying and building on existing successes.

Scope of work: <https://my.visme.co/v/mxwnwwzn-6gnd07g>

Comprehensive Plan website: [MSB Comprehensive Plan Update \(arcgis.com\)](https://www.msb.com/arcgis.com)

Please see the following dates for Community Council presentations about the Comp Plan:

Community Council	Date	Time	Location
Sutton	March 29	6:30 p.m.	Sutton Public Library
Willow	April 5	7:00 p.m.	Willow Community Center
Big Lake	April 11	7:00 p.m.	Big Lake Lions Club
Meadows Lake	April 12	7:00 p.m.	Birch Creek Villas
South Knik River	April 20	7:00 p.m.	George Steffes Public Safety Building
Talkeetna	May 1	7:00 p.m.	Talkeetna Public Library
Knik Fairview	May 3	7:00 p.m.	Settlers Bay Lodge / Upstairs Room
Chickaloon	May 10	7:00 p.m.	Chickaloon Community Center
Lazy Mountain	May 11	7:00 p.m.	Lazy Mountain Bible Church
Gateway	May 17	6:00 p.m.	Extreme Fun Center Sky Lounge
Point MacKenzie	June 8	7:00 p.m.	Point MacKenzie Community Council Bldg
Butte	June 14	7:00 p.m.	Butte Community Building
Fishhook	July 20	7:00 p.m.	Pavilion, Welch Road

Coordinated Human Services Transportation Plan Update (CHSTP): The final draft of the 2023 CHSTP update is complete and open for public comment through April 30. The planning staff anticipates introducing the plan for adoption in August 2023. Look at the project website for more information, view the draft plan, and submit comments: <https://planning.matsugov.us/pages/the-coordinated-plan>.

MSB Fish and Wildlife Commission (FWC):

- Resolution FWC 23-01 regarding waterbody setbacks passed during a special meeting on February 2.
- Staff started work on an FWC Board of Fisheries project website

Click this link to learn about FWC work - [Matanuska-Susitna Borough - Fish & Wildlife Commission \(matsugov.us\)](https://www.matsugov.us/matanuska-susitna-borough-fish-wildlife-commission).

The Planner Platform e-Newsletter

In March, Planning staff released volume 10 of the Planner Platform e-Newsletter, with nearly 600 followers. The newsletter is a method for communicating with the public, community councils, and residents about current projects, plans, and community topics of interest. The most recent newsletter contained legislative updates, information about the newly designated Urban Area, Best Management Practices for development around waterbodies, Arctic Winter Games updates, and opportunities for public involvement.

View the Planner Platform Archive:

<https://us6.campaign-archive.com/home/?u=e04bc3968a35cf78b1c5a70e9&id=54bb481ab2>

Finance Department

Revenue and Expenditure Summary by Fund Report on the following pages.

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - MARCH 31, 2023

Report Date as of March 31, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<i>*Note these numbers are un-audited</i>	<u>Adopted</u>	<u>Amended</u>	<u>Rev./Exp./Enc.</u>	<u>Used</u>
<u>Areawide</u>				
Revenues:				
Property Taxes	110,150,130	110,150,130	106,599,266	97%
Marijuana Sales Tax	1,840,000	1,840,000	803,766	44%
Excise Taxes	8,990,000	8,990,000	4,726,388	53%
Federal Payments	3,500,000	3,500,000	0	0%
State Grants & Shared Revenues	19,765,874	57,437,612	48,518,023	84%
Fees	7,008,800	7,008,800	7,136,536	102%
Interest Earnings & Other	200,000	200,000	17,306,986	8653%
Recoveries & Transfers	9,495,770	9,587,128	1,240,374	13%
TOTAL AREAWIDE REVENUES	160,950,574	198,713,670	186,331,340	94%
Expenditures:				
Non Departmental	112,308,439	150,269,969	132,110,980	88%
Assembly	7,819,298	7,814,298	4,785,303	61%
Mayor	130,444	130,444	81,790	63%
Information Technology	6,381,079	6,381,079	4,780,737	75%
Finance	8,729,574	8,719,574	5,797,903	66%
Planning	4,108,554	4,108,554	2,542,441	62%
Public Works	2,395,976	2,395,976	1,798,792	75%
Public Safety	17,147,077	16,897,077	11,172,048	66%
Community Development	5,253,455	5,303,455	3,638,376	69%
Capital Projects	0	0	100	0%
TOTAL AREAWIDE EXPENDITURES	164,273,896	202,020,426	166,708,470	83%
	-3,323,322	-3,306,756	19,622,871	
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	4,031,400	4,031,400	3,904,313	97%
State Grants & Shared Revenues	755,000	755,000	35,000	5%
Fees & Other Miscellaneous Income	255,100	255,100	160,782	63%
Interest Earnings & Miscellaneous	21,000	21,000	67,916	323%
TOTAL NON-AREAWIDE REVENUES	5,062,500	5,062,500	4,168,011	82%
Expenditures:				
Non Departmental	980,820	980,820	842,105	86%
Assembly	2,761,606	2,761,356	1,841,525	67%
Information Technology	130,860	130,860	85,311	65%
Finance	1,000	1,000	0	0%
Community Development	1,872,428	1,872,378	1,348,926	72%
TOTAL NON-AREAWIDE EXPENDITURES	5,746,714	5,746,414	4,117,867	72%
	-684,214	-683,914	50,144	

MATANUSKA-SUSITNA BOROUGH
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JULY 1, 2022 - MARCH 31, 2023

Report Date as of				
March 31, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Land Management</u>				
Revenues:				
Fees	60,000	60,000	24,629	41%
Interest Earnings	58,000	58,000	42,758	74%
Property Sales & Uses	1,055,000	1,055,000	816,721	77%
Miscellaneous	1,000	1,000	1,360	136%
Capital Projects	300,000	300,000	300,000	0%
TOTAL LAND MANAGEMENT REVENUES	1,474,000	1,474,000	1,185,467	80%
Expenditures:				
Non Departmental	541,120	541,120	485,000	90%
Community Development	1,190,961	1,190,961	644,131	54%
TOTAL LAND MGMT. EXPENDITURES	1,732,081	1,732,081	1,129,131	65%
	-258,081	-258,081	56,336	
Budgeted Contribution to Permanent Fund	270,750	270,750	201,233	
<u>Enhanced 911</u>				
Revenues	1,516,000	1,516,000	1,313,245	87%
Expenditures	1,675,905	1,837,809	1,497,280	81%
	-159,905	-321,809	-184,034	
<u>Fire Fleet Maintenance</u>				
Revenues	1,122,589	1,122,589	39,720	4%
Expenditures	1,121,589	1,121,589	677,479	60%
	1,000	1,000	-637,759	
<u>Caswell Lakes FSA</u>				
Revenues	377,700	377,700	501,027	133%
Expenditures	524,420	524,420	310,777	59%
	-146,720	-146,720	190,250	
<u>West Lakes FSA</u>				
Revenues	3,878,850	3,878,850	3,828,307	99%
Expenditures	3,802,896	5,302,896	4,303,338	81%
	75,954	-1,424,046	-475,031	
<u>Central Mat-Su FSA</u>				
Revenues	12,179,100	12,179,100	10,665,904	88%
Expenditures	13,602,384	15,252,384	11,864,131	78%
	-1,423,284	-3,073,284	-1,198,227	
<u>Butte FSA</u>				
Revenues	1,165,900	1,165,900	923,197	79%
Expenditures	943,674	943,674	544,514	58%
	222,226	222,226	378,683	

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Report Date as of March 31, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Sutton FSA</u>				
Revenues	257,800	257,800	209,563	81%
Expenditures	435,201	435,201	236,541	54%
	-177,401	-177,401	-26,978	
<u>Talkeetna FSA</u>				
Revenues	628,900	628,900	542,778	86%
Expenditures	754,827	754,827	480,248	64%
	-125,927	-125,927	62,529	
<u>Willow FSA</u>				
Revenues	1,045,100	1,045,100	1,007,597	96%
Expenditures	926,296	926,296	634,634	69%
	118,804	118,804	372,963	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,705,300	1,705,300	1,352,135	79%
Expenditures	2,282,894	2,657,894	2,541,833	96%
	-577,594	-952,594	-1,189,698	
<u>Road Service Administration</u>				
Revenues	3,530,328	3,530,328	3,631,671	103%
Expenditures	3,523,328	3,523,328	2,295,317	65%
	7,000	7,000	1,336,354	
<u>Midway RSA</u>				
Revenues	2,182,550	2,182,550	1,425,486	65%
Expenditures	2,510,146	2,510,146	2,146,168	85%
	-327,596	-327,596	-720,682	
<u>Fairview RSA</u>				
Revenues	1,672,820	1,672,820	855,888	51%
Expenditures	1,851,053	1,851,053	1,540,162	83%
	-178,233	-178,233	-684,274	
<u>Caswell Lakes RSA</u>				
Revenues	797,010	882,548	700,590	79%
Expenditures	953,058	1,038,596	1,035,382	100%
	-156,048	-156,048	-334,792	
<u>South Colony RSA</u>				
Revenues	2,212,420	2,212,420	1,145,067	52%
Expenditures	2,882,482	2,882,482	2,143,049	74%
	-670,062	-670,062	-997,982	
<u>Knik RSA</u>				
Revenues	3,813,480	3,813,480	2,430,969	64%
Expenditures	4,086,640	4,086,640	3,398,078	83%
	-273,160	-273,160	-967,109	

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - MARCH 31, 2023

Report Date as of March 31, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Lazy Mountain RSA</u>				
Revenues	328,560	328,560	210,706	64%
Expenditures	487,398	487,398	356,830	73%
	-158,838	-158,838	-146,124	
<u>Greater Willow RSA</u>				
Revenues	1,217,460	1,217,460	932,367	77%
Expenditures	1,380,141	1,380,141	1,103,739	80%
	-162,681	-162,681	-171,372	
<u>Big Lake RSA</u>				
Revenues	1,658,210	1,658,210	1,139,647	69%
Expenditures	2,042,538	2,042,538	1,519,366	74%
	-384,328	-384,328	-379,719	
<u>North Colony RSA</u>				
Revenues	271,760	271,760	212,128	78%
Expenditures	337,999	337,999	263,722	78%
	-66,239	-66,239	-51,594	
<u>Bogard RSA</u>				
Revenues	2,425,970	2,425,970	1,248,198	51%
Expenditures	2,912,795	2,912,795	2,269,449	78%
	-486,825	-486,825	-1,021,252	
<u>Greater Butte RSA</u>				
Revenues	1,307,570	1,307,570	1,148,047	88%
Expenditures	1,593,791	1,593,791	1,326,728	83%
	-286,221	-286,221	-178,681	
<u>Meadow Lakes RSA</u>				
Revenues	2,681,130	2,681,130	1,867,470	70%
Expenditures	2,826,385	2,826,385	2,342,019	83%
	-145,255	-145,255	-474,549	
<u>Gold Trails RSA</u>				
Revenues	2,478,660	2,478,660	1,265,480	51%
Expenditures	2,597,806	2,597,806	2,110,907	81%
	-119,146	-119,146	-845,427	
<u>Greater Talkeetna RSA</u>				
Revenues	788,590	788,590	698,380	89%
Expenditures	900,234	900,234	879,670	98%
	-111,644	-111,644	-181,290	
<u>Trapper Creek RSA</u>				
Revenues	292,200	292,200	235,723	81%
Expenditures	292,497	290,747	288,621	99%
	-297	1,453	-52,899	

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - MARCH 31, 2023

Report Date as of March 31, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Alpine RSA</u>				
Revenues	310,880	310,880	251,623	81%
Expenditures	408,637	408,637	352,477	86%
	-97,757	-97,757	-100,854	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	59,450	59,450	47,302	80%
Expenditures	49,450	49,450	3,865	8%
	10,000	10,000	43,437	
<u>Point MacKenzie Service Area</u>				
Revenues	11,400	11,400	11,089	97%
Expenditures	89,754	89,754	53,918	60%
	-78,354	-78,354	-42,829	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	1,278,100	1,278,100	846,608	66%
Expenditures	1,117,145	1,117,145	868,069	78%
	160,955	160,955	-21,461	
<u>Freedom Hills Subd. RSA</u>				
Revenues	0	0	0	0%
Expenditures	5,000	5,000	0	0%
	-5,000	-5,000	0	
<u>Circle View / Stampede Est.</u>				
Revenues	24,250	24,250	24,285	100%
Expenditures	11,635	11,635	1,123	10%
	12,615	12,615	23,162	
<u>Chase Trail Service Area</u>				
Revenues	0	0	0	0%
Expenditures	7,088	7,088	0	0%
	-7,088	-7,088	0	
<u>Solid Waste</u>				
Revenues	10,118,500	10,118,500	8,038,153	79%
Expenditures	11,834,563	11,834,563	8,130,864	69%
	-1,716,063	-1,716,063	-92,711	
<u>Port</u>				
Revenues	866,000	866,000	790,852	91%
Expenditures	1,957,621	1,957,396	536,821	27%
	-1,091,621	-1,091,396	254,031	