



## MATANUSKA-SUSITNA BOROUGH

### Acting Borough Manager

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**Date:** November 30, 2020  
**From:** George Hays, Acting Borough Manager  
**Subject:** Borough Manager's Report

### Monthly Activity Report September, October 2020

#### Planning and Land Use Department

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

##### Permit Center:

New Permits:

Construction – 4

Driveway – 169

Encroachment – 2

Utility – 102

ROW Complaints – 25

Inspections performed September and October: 754

Driveway Permits Finalized: 574

Code Compliance Cases: As of October 31, Code Compliance had 708 active cases. Between September 1 and October 31, 178 cases were closed, and 124 opened.

Current Planning: The following applications were received in September and October:

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

Hazard Mitigation Grant Program Acquisition along Matanuska River: All Properties are acquired. Demolition and remediation will occur in the spring of 2021, and the grant will be closed by early August 2021.

Hazard Mitigation Plan Update Project: The Matanuska-Susitna Hazard Mitigation Plan 2020 Update was sent to the State of Alaska, DHS, and FEMA for their review. On August 20, 2020, the Matanuska-Susitna Borough

received a joint agency letter from FEMA through the State of Alaska, which gave their preliminary approval of the plan.

A resolution of the Matanuska-Susitna Borough Planning Commission Recommending Assembly Adoption of the Matanuska-Susitna Borough Hazard Mitigation Plan 2020 Update will have a public hearing on December 7, 2020. The Matanuska-Susitna Borough Hazard Mitigation Plan 2020 Update will go to the Borough Assembly in January 2021. If the Assembly adopts the plan, the staff expects final approval from FEMA in March of 2021.

U.S. Army Corps of Engineers (USACE) 205 project – Talkeetna: The project has kicked off with initial project agreements, data gathering, cost estimated, and project scoping. The USACE has a charrette planned for early November.

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

Arctic Winter Games: Planning is leading the bid proposal writing process to host the Arctic Winter Games in 2024. Planning is in the process of developing a bid committee, drafting a bid proposal timeline, and soliciting letters of support, commitment, and partnership from community partners. Legislation to submit a bid and to provide project startup funding for the Host Committee will be before the Assembly on November 16, 2020.

Youth Homelessness Coalition: On the 14<sup>th</sup> of October we presented to the Youth Homelessness Coalition about the MSB Long Range Transportation Plan and how the MSB is supporting public transit in the Mat-Su. We invited Valley Transit to co-present with us, and they gave an excellent presentation on how they operate public transportation in the valley. They highlighted all the ways riders can access local transit services.

Fishhook Community Council Special Land Use Plan Request: The Fishhook Community Council has requested that Planning work with them on a Special Land Use District Plan. Other than a preliminary conversation with the Council Board, this project is on hold until Planning can hire additional staff.

Census: The Census closed on September 30, 2020. It is unclear how the Mat-Su compared with the rest of the state. The Mat-Su Census rep reported that our response rate to the Census is 38% three weeks before the window closed for another 10 years.

Lake Management Plan Update: The Lake Management Plan was introduced for public hearing at the Planning Commission (P.C.) meeting on July 20, 2020. At the meeting, the P.C. voted to postpone the public hearing until January 2021 to allow staff to further refine the new Lake Management plan request process in order to better connect with the public who may be impacted by the plan's changes. The planning staff is developing a presentation for the P.C. to discuss how we plan to approach the Plan rewrite and public outreach.

Capital Improvement Plan (CIP) F.Y. 2021 – 2022: The CIP process was amended for the FY2021-2022 program, and an unprioritized project list has been compiled.

In January 2020, the MSB Planning Department solicited CIP nominations from Matanuska-Susitna Borough School District (MSBSD), MSB Departments, Boards, Commissions, and Community Councils to be considered for inclusion on the FY2021/2022 CIP. As in past years, the CIP criteria require that all nominations must be for a public project, with an estimate of \$50,000 or more, and have a useful life greater than three years.

The request for nominations was distributed via email to 158 people, placed on the borough webpage, and on the Planning Facebook page, where 256 people viewed it. When the nomination period closed on March 6, 2020, the department received 31 project re-submittals and 140 new project nominations. The Planning Commission public hearing for the 2020/2021 CIP is scheduled for November 16, 2020.

Historical Preservation Commission: On the 22<sup>nd</sup> of October, the Historical Preservation Commission passed HPC resolution 20-04, making recommendations for changing the Commission's charter MSB code section. These

changes are to make the board function more efficiently and bring the board in line with the State Historic Preservation Office's guidelines.

*Historic Preservation Plan Update – Phase I:* On October 1, Planning staff, with the help of Information Insights (Contractor), held the Historic Preservation Plan Update's first stakeholder meeting. This meeting included representatives of Museums, Historic Societies, Native Organizations, and other preservation focused groups. The group began to craft a Vision, Mission, Goals, and Objectives for an updated preservation plan.

*Pre-MPO:* Planning staff has been meeting weekly with PDC Engineering to discuss pre-MPO planning activities; understand the federal transportation and state DOT planning funds budget allocation process; and strategize on best to build relationships with the stakeholder committee members. We hosted the first steering committee meeting on the 28<sup>th</sup> of October to clarify the committee's roles and responsibilities and discuss the work plan moving forward. We will hold a follow-up meeting on the 17<sup>th</sup> of November and the 8<sup>th</sup> of December, and expect to have draft organizational structure documents and a draft work plan for 2021 to continue the pre-MPO planning work. We also received word from ADOT that they have set aside another \$100,000 for FY 2021 to continue this work. Planning expects ADOT to request an amendment to our existing contract to allow us to access those funds.

*Official Streets and Highway Plan (OS&HP):* Kinney Engineering and Planning staff have been meeting regularly to finalize the Official Streets and Highways Plan update work plan and a project deliverables timeline. We have also developed an OS&HP steering committee made up of key staff from GIS, Public Works, Capital Projects, Platting, Planning, and the public works directors from the cities of Palmer and Wasilla. The first steering committee meeting will be held on the 10<sup>th</sup> of November and will be tasked with reviewing the Existing Conditions Report. This report is a GIS exercise that looks at recent growth and development patterns, land types, existing trail systems, paved pathways and terrain challenges that would make building a road difficult. The existing conditions report is used as the foundation that the OS&HP will be built upon.

*Public Transit:* The Coordinated Human Services Transportation project is still going very well. We meet 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 worked 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 also be finalizing our grant request to The Mat-Su Health Foundation for the required cash match.

*School Walking Plans:* A presentation on this project was given at the October 13, 2020 Joint Planning Commission/Assembly meeting. We continue to work with DOT and MSB School District to complete each school's walking plans in the MSB. In September and October, we created a walking plan for Machetanz Elementary and began researching the Reddington Jr. and Sr. High School & Dena'ina Elementary area.

*Transportation Advisory Board (TAB) Activity:* On October 30, 2020, TAB passed a Resolution requesting the Assembly direct Planning staff to develop an Active Transportation Plan for the MSB. This plan is a complementary plan that focuses on planning for bike and pedestrian facilities and is part of our Long Range Transportation Plan. The bike and pedestrian plans goal is to promote the increased use and safety of bicycling and walking as a year-round transportation choice by giving full consideration in the planning, design, construction, and maintenance of non-motorized transportation facilities. This resolution should be coming to the Assembly within the next month or so.

*School Site Selection Committee:* The MSBSD contacted Planning to request that the school site selection committee convene. The District is interested in initiating the school site selection process for Mat-Su Central School, Birchtree Charter School, and American Charter Academy. All of these schools are currently in long-term leases and need permanent homes. Planning reached out to Luke Fulp Deputy Superintendent of Business

& Operations and suggested we convene in January 2021, after all the new School Board and MSB Assembly seats have been updated.

## Information Technology

### **Geospatial Information System (GIS) Division:**

Municipal Separate Storm Sewer System (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 permitting for the Mat-Su Borough.

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 final imagery has been delivered by the vendor and is in the process of being added to the MSB Parcel viewer and will be made available as a web service and for purchase on external hard drives by the end of November.

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 911 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. The group continues to meet and final recommendations will be made to the Governor in November.

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 911 Coordinator's office has been trying to establish for several years, made possible with the use of modern geospatial technology and will enable the Governor's office to make informed decisions regarding the dispatch consolidation project as proposed by the Department of Public Safety. GIS Specialist Hillary Palmer was recognized as MSB Employee Of The Quarter for her tireless efforts in developing the GIS data and application used by the group.

MSB GIS supports Department of Forestry (DOF) with Wildfire Response: In September, Leah Jones worked a 21-day deployment with the Type 1 Alaska Interagency Incident Management Team to respond to wildfires just outside Redding, California. The August Complex fire that Leah was working on burned more than 1 million acres to become the largest wildfire in California's history, more than doubling the second largest wildfire. As part of the Type 1 team, Leah served as a GISS. In this role, Leah helped to map the wildfire, create mapping products to support those managing the fire as well as those in the field. Leah works under an agreement between the Mat-Su Borough and the Alaska Division of Forestry to work with the Alaska team as a GISS as part of a Smart Community initiative to share resources and training.

### **IT Operations Division:**

FY21 Annual Workstation Refresh: This project is to replace computers with warranties that expire in fiscal year 2021 as well as purchase newly requested computers. Of the 127 computers ordered this year, 89 computers have been received. All laptops and GIS desktops have been received and inventoried. The bulk order of 32 desktops were shipped on November 7th. Five micros for the libraries were shipped November 3rd. Twelve priority laptop computers have been placed so far. Additionally, 15 loaners have been prepared and are being placed for work from home requests. Once all the equipment arrives the remaining workstation placements will be scheduled with individual Departments/Divisions.

WAN Security/ISE: Continued rolling Cisco's Identify Services Engine (ISE) out to remote sites. This has already been implemented at DSJ and ensures that only Borough approved equipment is connected to the core network. Half a dozen or so facilities are complete with many others in varying stages of configuration.

WAN/Campus Equipment replacement: Network switching equipment is being updated/upgraded at the larger remote sites in preparation for the ISE security rollout. These changes are taking place at Capital Projects, O&M, Central Landfill, Animal Care, Stations 5-1, 6-1, 6-2, 6-5 and 7-3.

Pool-Pass Membership Software: Both pools have implemented a new membership management software with a shared cloud-based database. New memberships can be printed out on card stock and checked in with a barcode reader. This will greatly decrease administrative overhead and cost.

Maintenance and Upgrades: A recent upgrade was made to the Content Manager application that is being used for records management and also the Logos application that is being used for Finance. This will provide improved functionality and security for these enterprise applications.

Borough Phishing Campaigns and Alerts: Users are actively being educated to recognize and respond appropriately to phishing attempts and reporting of those attempts. The Borough is currently at a 2% phish-prone percent, which shows an increased awareness to phishing techniques.

Cyber Security Penetration Testing: A Request For Proposal (RFP) was published. A vendor has been chosen, and a Penetration test is underway. This is a company simulating hackers and looking for vulnerabilities in our Cyber Defenses. A report will be published to show us where to strengthen our defense. CARES Act Funded.

Cyber Security Assessment: A Request For Proposal (RFP) was published. Vendor proposals have been evaluated and we are in the process of selection. This assessment will look at all aspects of our IT infrastructure configuration, systems, policies, procedures, and training. A report will be published to show us where to strengthen our defense. CARES Act Funded.

Cyber Security Network Detection and Response (NDR) Implementation: A Request For Proposal (RFP) was published. Proposals were evaluated and a vendor has been selected to implement a NDR system for the Borough IT Network. Cisco Stealthwatch will monitor network traffic and alert on anomalous behavior. This will enhance our Cyber Security. This software also integrates with 5 other Cyber Security layers we have in our environment. CARES Act Funded.

Cyber Security – Security Information and Event Management (SIEM): The RFP proposals for a Cyber Security SIEM implementation are being evaluated and a vendor selection will be made shortly. This system will examine multiple infrastructure log sources using Artificial Intelligence (AI) to hunt for threats in our network and systems. This will further enhance our Cyber security.

Term Contracts for IT Services: Five Requests For Proposals (RFPs) were published for the following commercial services used frequently in the IT Department: Project Management and Business Analysis; Development and Database, Infrastructure; Security; and Geospatial Information Systems (GIS). Vendor proposals are being evaluated. Contracts will be given to as many as five vendors for each discipline. These contracts, similar to those used by the Public Works Department, will greatly stream line procurement for smaller tasks needed in the IT department.

## Public Works Department

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

November 2018 Cook Inlet Earthquake Repairs: This project consisted of excavating and reconstructing the roadway at nineteen sites around the Mat-Su Valley. After the November 2018 Earthquake, about thirty individual sites recorded substantial damage. Earthquake repair projects are funded through Federal and State disaster relief funding, and all emergency and repair costs associated with the earthquake are reimbursed to the Borough.

Carmel Rd. Paving: This project extended the paving for about one mile of Carmel Road. This road is part of the route leading toward the Reddington Schools. This project ties into Knick Knack Mud Shack Road where a pending project to further improve the routes toward the Reddington Schools is being planned from both the north and south directions.



Above Photo: Carmel Road – Before

Above Photo: Carmel Road - After

South Midway Street Improvements: This project improved and paved six roads in the Midway Road Service Area. The roads were narrow, dusty, built with substandard material and did not properly drain during rain events or spring thaw. The project reconstructed the roads to improve these aspects and provide a durable, enjoyable, and reliable road for the residents.

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

Customers and Tonnages: 23,339 customers used the Central Landfill in September and October, continuing strong usage numbers since the beginning of COVID-19. 13,429 customers used the Transfer Station system over this period, for a total of 36,768 customers served.

Central Landfill accepted 14,160 tons of waste in September and October which included 10,559 tons of Municipal Solid Waste (MSW), 2,680 tons of Construction and Demolition (C&D) material, 480 tons of Scrap Metal, 47 tons of recyclables (transferred to recycling center), 7 tons of Asbestos, and 11 tons of Medical Waste. 376 tons of brush, trees and other vegetation was accepted for no charge during the period.

Revenues: The division generated approximately \$1,946,179 in revenues during September and October, which includes gate fees and other sources of income such as scrap metal sales. Year over year revenue is up by approximately 3.8% or approximately \$75,000 compared to the same period last year.

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

Waste Hauling: Solid Waste Division employees hauled 1,489 tons of municipal solid waste from Transfer Stations to the Central Landfill over 667 trips, logging 15,798 miles in September and October.

**Gas Collection System:** Phase one of construction has been completed with all wells and collection piping in place. Landfill gas is actively being collected from Cells 1 and 2A and vented to the atmosphere to reduce potential off-site subsurface migration. Phase two, installing the flare assembly and system commissioning, is scheduled for completion by the end of January 2021.

**SWD Environmental Operations:**

**Central Landfill:** With the ground beginning to freeze at the end of October, two blowers were added to the east end of the gas main as a temporary measure to reduce the potential for landfill gas migration. The blowers are designed to temporarily mitigate the horizontal subsurface flow of gas until the flare arrives and is installed at the end of January. The blowers are working as designed and methane concentrations remain well below the permitted level.

**Leachate Management:** During the September-October period, 318,816 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 500,000 gallons or approximately 66% of total capacity.

**Hazardous Waste:** The Household Hazardous Waste Facility processed and shipped 10,178 gallons of motor oil, 932 gallons of antifreeze, 21,490 pounds of hazardous waste, and 488 fluorescent light bulbs. Additionally, our staff oversaw the disposal of 8 tons of asbestos, 26 tons of medical waste, and 35 tons of bio solids.

**Smith Ballfields:** The final of eight quarterly monitoring samples was 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 2022.

**SWD Transfer Stations Operations:**

**Big Lake Transfer Station:** Perimeter fencing and a new camera system was installed. The result of this effort has nearly eliminated all after hours trespassing and salvaging. We will continue to monitor and consider additional options if activity reoccurs.

**Transfer Station Upgrades:**

Perimeter fencing was installed at the Talkeetna Transfer Station after completion of the site expansion. This provided additional room for the increasing amount of traffic at the site.

**Willow Transfer Station:** Tree clearing, dirt work and a new road was completed for the October 30, 2020 opening to accept brush from the community. This was made possible by the Borough Assembly approving a \$100,000 appropriation from the Solid Waste Enterprise Fund of unrestricted net assets to support operations to chip, grind or burn dead slash from beetle killed trees disposed of by Mat-Su Borough residents. We received 8 cubic yards on the first weekend.

**Sutton Transfer Station:** Rail systems were installed to guide containers placed on the newly installed concrete pad. This will eliminate containers slipping keeping them tightly parked at the retaining wall.

**Sunshine Transfer Station:** This site closed for season on September 28, 2020. We served 115 customers over the summer months and accepted 611 cubic yards of brush.

Guardian Security alarm panels and cameras were installed at Butte, Sutton, Willow and Talkeetna Transfer Stations. We now have camera and audio at inbound windows along with cameras viewing the waste disposal areas.

**SWD Community Clean Up and Recycling:**

Recycling: Valley Community for Recycling Solutions (VCRS) sold & shipped 114 tons of recovered resources (recyclables) to local businesses and 158 tons were sold and shipped out of state during September and October. At our current tipping fee of \$139 per ton, the airspace savings is valued at about \$37,808, well ahead of pace to recoup the \$150,000 grant and additional \$52,000 per annum. A total of 178 tons of recovered resources is currently in inventory at VCRS. 6,679 customers used the VCRS drive thru drop off in September and October, and Transfer Stations recycling areas saw 1,201 customers.

Illegal Dump Sites: Fifteen illegal dumpsites were cleaned up in September and October, totaling 7.06 tons of removed waste.

Abandoned Vehicles: 20 abandoned vehicles were tagged in September and October, nine of which were towed. The SWD began impounding vehicles in October 2019 and has impounded 80 vehicles since then.

Community Cleanups: One community cleanup took place during the period of September and October, totaling .06 tons of waste.

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 at no cost. This service provides the company with feedstock for their Class A organic compost while reducing storage requirements for the large volumes of compostable materials the SWD is receiving.

**Animal Care & Regulation**

***Shelter Animal Statistics***

Service Provided	Count
In Care as of 09/31	171
Intake	509
Adopted	255
Return to Owner	96
Protective Custody	9
In Care as of 10/31	154

***Borough Code Title 24 AC&R Enforcement Statistics***

Service Provided	Count
Phone Contact	468
Title 24 Education	363
Cases Closed	300
Citations	29
Verbal Statements	412
Impounds in Field	87
Animals Classified	11

***Shelter Veterinary Statistics***

<b>Service Provided</b>	<b>Count</b>
Total Vet Exams	208
Specialty Surgeries	18
Spay	95
Neuter	73

*Volunteers and Garage Sale:* The Animal Care Facility had a successful garage sale that brought in over \$7,000.00 in revenue. The staff worked hard pulling it all together and the community showed up in support. The funds will go towards helping to provide the best quality of care for the animals. The new Volgistics volunteer software program is up and running. In addition, we received COVID-19 funds to help keep our volunteers active and safe during the pandemic by having a touchless check-in system that will automatically track volunteer hours and duties. In addition, this new software will bring some great features to our volunteers to boost community engagement and bring in new volunteers.

*Kennel Restoration:* The Kennel Restoration project has been approved. Funds are currently being moved from non-emergent projects to support this very important health and safety update to the facility. Animal Care is looking forward to working with Capitol Projects to get this underway.

**Community Development Department**

**Land and Resource Management:**

*Hatcher Pass Survey (ASLS 2002-01):* All Points North (APN) has recovered nearly all of the monuments and ready to set monuments this fall. 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 position are consistent with the Hatcher Pass Survey. The preliminary plat drafting has started and planned for submittal of the plat to DNR & MSB Platting Division by the end of the year.

**Parks, Recreation, Libraries:**

The Recreation and Library Services Staff continues to adjust to the changing COVID-19 landscape to provide safe places to recreate and learn. The different organizations that use our facilities have different protocols than what the Borough has in place and it can cause conflicts. To the staff's credit, most of users are being polite and understanding about the changes in use.

The GPRA Chalet received three proposals from vendors interested in operating the facility. The contract with the existing vendor will expire on the 31<sup>st</sup> of December and the new vendor will take over on the 1<sup>st</sup> of January.

The Parks and Recreation Advisory Board and Library Board meetings were both held this month. We are doing a sort of mixed in person/virtual meeting now. Members can attend the meeting or dial/log in. There have been a few bumps along the way, but we are adjusting.

The fish-viewing platform at Fish Creek Park is almost completed; however, shipping delays have caused some setbacks. We are waiting on a few panels to finish out the platform.

The biggest news is the ground breaking at the Willow Library. The existing library building has been demolished and construction has begun work on the new facility.

*Mat Su Parks:* With the recent frosts and termination dust on area peaks, the park maintenance crews have shifted into winter closedown mode. The campground at Matanuska River Park closed for the season on the 20<sup>th</sup> of

September. Camping continues at Jim Creek with most of the campsites in use on the weekends. Winter maintenance workers were hired and started in October. They spent the first week training and since then they have been busy plowing snow and sanding paved parking lot trailheads.

*Parks and Trails Northern Region:* The month of September is a big change for the Northern Region, after Labor Day, tourism drops off greatly. Day users are still coming up when the weather permits it and people are enjoying the fall colors even though we are having more rainy days than clear days. The Trails Specialist came up and helped install two burl signs at the trailhead's parking spots at Talkeetna Lakes Park. This will be less confusing to the users knowing which parking lot they are at when they are looking at the maps along the trails. Staff finished the mowing of the ski trails for the upcoming ski season and cleaned up the hiking trails from any obstructions that would get in the way of our grooming efforts.

*Trails:* The Trail Crew continued to work hard at the Settlers Bay Coastal Park. They completed 1.8 miles of beginner friendly mountain bike trails that connects the two parking lots. Due to many days of rain, the trail is too soft to ride this season, but should be ready after it dries out from break up next spring.

The MSB Trail Crew spent several days at the Jay Nolfi Park at Fish Creek in Big Lake installing a Geo Grid pathway and pad. This part of the project took the pathway from the restroom area down to the newly rebuilt observation deck over the lake. A transition ramp was also built from the pathway onto the deck. This will make the park more accessible to people with mobility issues. Many park users expressed their gratitude for this new addition. This project was funded by a grant from the Mat-Su Trails and Parks Foundation and a donation from the Nolfi family.

*Mat-Su Pools:* The high school swim and dive season has begun, having their first successful meet held at the Wasilla pool on September 19<sup>th</sup>. The swim season determines our fall schedule, having to find pool time for three high school teams. This year the schedule continues through the first week of December. We have lap swimming scheduled multiple times each day as well as rental groups and available birthday party times. There are a number of open swim times during the fall schedule available on Friday evenings and Saturdays when swim meets are not happening.

*Brett Memorial Ice Arena:* The ice arena returned to its fall/winter schedule in September with skating opportunities for the community seven days a week. The first classes of the season for our Learn to Skate program began this month with class times available on Tuesday, Thursday and Saturday. Classes are limited to 30 students and available only for students that do not need assistance getting around on the ice so that our instructors can keep up social distancing while teaching. Our dedicated team of instructors were glad to be back on the ice with students.

The last week of October brought some unexpected cold temperatures to our area and Operations Assistant, Troy Malstrom, took full advantage of the temperatures to get the first layers of ice frozen on the outdoor ice rink at Wasilla Middle School.

*Libraries:* MTA returned to the libraries to start the process of moving all patron internet to the MTA network. They are also installing WiFi routers to increase coverage. The ADA compliant doors at the Sutton and Trapper Creek Libraries are in the process of being installed.

### **Department of Emergency Services**

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

##### *Incidents Summary:*

September:	806	Average number of incidents per day:	27
October:	<u>880</u>	Average number of incidents per day:	28

Total: 1,686

Percentage of Incidents per Response Area:

Northern Area (Talkeetna/Trapper Creek/Willow): 5.5%

Eastern Area (Butte/Palmer/Sutton): 20%

Central Area (Wasilla): 60%

Lakes Area: 14.5%

EMS Summary Highlights:

- New hires include six EMTs and two Paramedics during this report period.
- Conducted in-house EMT2 training for new hires.
- Battalion Training Cycle: Trauma assessment & management, scene size-up, triage and operational resource management.
- Conducted a Medical First Responder (MFR) program for West Lakes Fire Department (WLFD) and Talkeetna Fire Department.
- Conducted a community CPR class for the new True North Recovery center.
- Provided LUCAS (Automated CPR device) for in-service training for staff and the fire departments.
- Five interns were cleared for independent practice.
- Along with WLFD, responders visited Big Lake Elementary to recognize two students for their participation in the successful resuscitation of a cardiac arrest victim at the school.
- New Hire Academy, including emergency vehicle operations class for the new EMTs.
- MSB EMS participated in a multi-disciplinary tabletop exercise with MSBSD for active shooter response.

**Fire-Rescue Services:**

*Incidents Summary:*

Fire Department	September	October
Butte	20	25
Central	155	199
Caswell	1	5
Sutton	6	8
Talkeetna	13	15
West Lakes	59	61
Willow	15	16
Greater Palmer Area	44	37
Dive	2	2
<b>Total</b>	<b>315</b>	<b>*368</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. Although we have had numerous responders test positive for COVID-19, we have avoided any “cluster” outbreaks and the negative impact that would have on our ability to respond to emergency calls. The run volume for this time period returned to more “normal” levels with crews responding to a wide variety of situations. In this two month period departments responded to an average of 11 calls per day for fire/rescue, including over 26 working structure fires, numerous vehicle fires and a large variety of rescue type calls- which accounts for the majority of our responses.

Unfortunately, with the return of winter weather we have experienced a notable increase in motor vehicle accidents, many of which resulted in fatalities.

### Summary Highlights:

- Completed mandated summer assignments including hose testing, ladder testing and annual pump testing of fire apparatus.
- MSB DES maintains a roster of 339 Active personnel.
- Despite the challenges presented by COVID-19 we have successfully recruited and hired over 30 new on call responders during the two month reporting period.
- Crews have installed over 67 smoke detectors in residences, 11 CO (carbon monoxide) detectors and several combination smoke and CO detectors throughout the area. Willow-Caswell fire apparatus were re-supplied by Red Cross to ensure they have plenty on hand to distribute as needed.
- DES and the FSA's have followed strict guidelines and managed to safely conduct the following training classes in the difficult COVID-19 environment:
  - Basic Firefighter (For newer on call responders)
  - Medical First Responder Class (to aid in our response to medical emergencies)
  - Rescue Technician Class (basic rescue techniques and vehicle extrication)
  - Firefighter 1 class (advanced firefighting) State and Federal Certified
  - Numerous MSB personnel completed a Fire Officer 1 class offered in Palmer
- DES continued releasing new standardized "Operating Procedures" to improve consistency and interoperability. These included new policies on cancer reduction among first responders and other procedures emphasizing safety.
- Crews continue to adjust to rising COVID-19 numbers in the area. We have had a significant increase in the number of COVID-19 related emergency calls. New mandates to protect responders have been placed into effect.
- October was National Fire Prevention Month. Crews altered delivery methods to meet the restrictions in place for COVID-19 and continued to send out fire safety related messages to children in our community. Videos and remote learning were utilized.
- Butte Fire Department is currently going through an ISO (Insurance Services Office) review. This evaluates the fire department and helps establish insurance rates in their service area.

### **Water Rescue Dive Team:**

The Water Rescue Team responded to four emergencies during the period for this report. This is the time of the year where they are busy conducting training before the water freezes, and conducting classes for first responders in "Ice Rescue".

### Summary Highlights:

- For 2020 the team has responded to over 27 total incidents, 4 for this reporting period.
- Recently recruited and hired three new water rescue responders.
- Performed in house repairs and improvements on boats and watercraft.
- Conducted ice rescue training for team personnel.
- Continued training on boat operations and joint training with local fire departments.

### **Fleet Maintenance:**

Fleet maintains around 95 large specialty fire apparatus and a total of 467 combined pieces of equipment and light vehicles for the MSB.

### September 2020 Work Orders:

- 114 New Open Work Orders
- 79 Completed Work Orders
- 256 Total Open Work Orders
- 0 After Hours Call-Outs

October 2020 Work Orders:

- 154 New Open Work Orders
- 182 Completed Work Orders
- 204 Total Open Work Orders
- 0 After Hours Call-Outs

FLEET Summary Highlights:

- Winter tire changeovers completed.
- NFPA Annual Services continue.
- Backlog repairs continue.
- All technicians completed Emergency Vehicle Technician exams to be certified.

**Telecommunications:**

Summary Highlights:

- Funded vacant position is out to hire.
- Awaiting lease agreement from State of Alaska on new Montana Mountain Repeater Site, this will greatly improve northern area radio coverage and communications.
- Radio reprogramming project planned to improve ease of communications for responders.
- Willow Creek antenna upgrade completed to improve coverage in Willow / Caswell, and Talkeetna areas.
- State and Local Capital Improvement Projects (CIPs) submitted as the budget cycle begins.
- Swissphone digital paging network roll-out in progress and planning for switch to digital radio communications is beginning.
- Winterization of all communication sites.
- Working with State of Alaska to upgrade radios.

**Fire and Life Safety (Fire Code Enforcement):**

September and October Statistics:

Statistics Breakdown	September	October
New Plan Reviews	11	17
Valuation of Construction	\$4,566,236.46	\$1,702,989.04
Fees Assessed	\$18,906.62	\$10,876.72
Fees Collected	\$21,211.41	\$8,760.44
Plan Reviews Approved	16	13
Inspections	47	39
Fire Investigations	4	3
Platting Comments	29	23
Central Mat-Su Fire Department Incidents	150	199
Mutual Aid Given	1	2
Alarms Installed	6	0

**Capital Projects Department**

**Project Management Division:**

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. This project has been awarded to Mechanical Specialties. The anticipated completion date is by the end of November 2020.

Central Landfill Fire Suppression Upgrades: The scope of work 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 resulting in a re-bid in September. Three bids were received with contract award legislation for Consolidated Contracting going before the Assembly on the 17<sup>th</sup> of November.

Dorothy Swanda Jones Building Social Distancing Barriers: With the new reality that comes with the Covid-19 virus, the MSB Administration has provided Cares Act funding to update public access counters in Borough Departments. This will provide public and Borough staff added protection against virus transmission. Contract award to Bauer Construction is on the Borough Assembly's agenda for the assembly meeting on the 17<sup>th</sup> of November.

Dorothy Swanda Jones Building Uninterrupted Power Supply Replacement: IT servers are backed up by 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. This project has been awarded and is currently in planning for replacement. This project will be completed by the end of November 2020.

Emergency Operations Center Remodel: This project will remodel the first floor of the old Wasilla Police Dept. building which is leased 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 remove unnecessary walls, replace flooring and add new interior paint. A contract has been awarded and work will be complete by December 2020.

Fireweed Building Abatement: The project is currently in progress and over 50% of the work is complete. Abatement in the Fireweed Building will be 100% complete by the end of November 2020.

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 revealed that it is less expensive to rebuild and the Assembly condemned the building September 15. The design for a new school is progressing; we will advertise in February 2021 for construction. Construction will start spring 2021 and will be complete summer 2022, pending insurance and FEMA funding.

Port MacKenzie Terminal Building Repair: The Terminal Building received minor sheetrock cracks throughout the facility during the November 30, 2018 earthquake. The project bid closed in October 2020 with work starting immediately.

Public Safety Building 2-1 Window Replacement: Window replacement for Station 2-1 will upgrade wood windows to vinyl triple panes to increase energy efficiency. Contract awarded to Diversified Construction.

Public Safety Building 3-9 Roof Repair: Station 3-9 has experienced heat loss, condensation issues, and ice accumulation for years. These issues were corrected by spray foaming the inside of the station (increasing insulation for the roof to an R42) and upgrading the station vapor barrier.

Public Safety Building 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 has progressed quickly with the first floor renovation and new apparatus bay

considered complete. Construction will transition to the 2<sup>nd</sup> floor with anticipation of construction completion in early 2021.

Public Safety Building 6-2/Central Mat-Su Training Complex Improvements: CRW Engineering Group was selected through the RFP process and has completed 95% of the design for a new training structure and improvements to the surrounding site. 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-training tower.

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 65% complete. Work is expected to occur spring 2021.

Public Safety Building 6-5 HVAC Improvements Design: Design for this work has been awarded to PDC Engineers. Design will commence soon and construction of improvements will occur in the spring of 2021.

Public Safety Building 8-2 Communication Tower: A new 120' communication tower is critical infrastructure for future Department of Emergency Services (DES) Borough-wide communications. This will give the DES needed infrastructure, provide total control over their communication backbone for the present and future, and will eliminate increasing yearly rent for space on private towers. Contract award legislation is going before the Assembly on the 17<sup>th</sup> of November.

Public Safety Building 12-1 Septic Upgrade: This project installed a new septic system, which was completed in September 2020.

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: Circuits were installed to connect the adjacent annex to the existing emergency generator at Station 13-1. Construction was complete September 2020.

Wasilla Pool Locker Room Upgrades: The Wasilla Pool locker upgrades will replace showers, upgrade fixtures, and provide needed upgrades that were cut from the original budget. The project started Oct. 17, 2020 and will be complete by the 30<sup>th</sup> of December. The work is being performed by JGH Plumbing and Heating.

New Willow Library: This project will construct a new library and provide upgrades to the community center. Upgrades include a new roof, fire suppression system, new flooring and lighting. Roger Hickel Contracting was the low bidder and the Assembly approved the contract September 1, 2020 with a ground breaking scheduled for the 2<sup>nd</sup> of October.



Above Photo: New Willow Library Ground Breaking



Above Photo: Old Willow Library Demolition in Progress Below

Willow Log Cabin Renovation: This project will renovate the Willow Log Cabin adjacent to the Willow 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.

**Pre-Design & Engineering Division:**

Alcantra Electronic East & West Gates with Lighting for the West Gate and Parking Lot: Project funding through Cares Act monies awarded notification on July 15, 2020. Coffman Engineering completed design for \$9,500 on August 14, 2020. Bid opening and award occurred in late September with a contract with Excel Electric LLC signed on October 9, 2020. Due to the CARES funding, the project must be complete by end of December 2020. Owner furnished materials such as four light poles, mast arms, and fixtures have been ordered through Crescent Electric for \$12,585.46 to meet the December deadline for construction completion. All underground work was complete as of Oct. 24, 2020. Electronic east and west gates to be installed and operational by mid-November. Waiting on lighting mast arms and fixtures first week in December for installation, then power and lights on by mid-December.

Big Lake Fish Viewing Platform Improvements: This 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. Project is 90% complete. Due to Covid-19 shipping issues, the filler mesh between the handrail posts for pedestrian safety will be installed early November 2020.



*Above photo: New platform with handrail structure and mesh pedestrian panels*

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. Great Northern Engineering was awarded the design contract, which is 65% complete. Construction is anticipated in the summer of 2021, pending available funding.

Felton Street Extension: This project will connect the Alaska Department of Transportation and Public Facilities' (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 and were introduced to the Borough Assembly on Oct. 6, 2020. They are scheduled for public hearing on Nov. 17, 2020.

*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. The design and construction management contract was awarded to PND Engineers, and the design kicked-off in October. Construction is scheduled for spring of 2021.

*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 with Michael Baker International being awarded the contract. Approval of the contract by the State of Alaska's Department of Homeland Security and Emergency Services was issued in October and contract award legislation is on the Assembly's agenda for November 17.

*2018 Road Bond Package:* On October 2, 2018, the Mat-Su voters approved a \$23.8 million bond package containing 10 projects with the caveat that a 50% match must be found before the bonds will be sold and the projects developed. Resolutions of support from the City of Houston, the City of Wasilla, and the Meadow Lakes Community Council were received. The ten projects (in alphabetical order) consist of:

- Aspen Ridge Road Extension to Palmer Fishhook Road
- Cheri Lake Drive/Karen Drive/King Arthur Drive Corridor Improvements
- Hemmer Road Upgrade and Extension, P-W Highway north to Bogard Road
- Hermon Road Upgrade and Extension, Parks Highway to Palmer-Wasilla Highway
- MSB School District Pedestrian Safety projects
- Seldon Road Extension, Phase II
- Smith Road Upgrade
- Tex-Al Drive Upgrade and Extension
- Trunk Road Connector/Katherine Drive
- Trunk Road Extension South, Phase III

MSB applied for funding of the 50% match from the ADOT&PF Community Transportation Program in late fall of 2019. The ADOT&PF Project Evaluation Board met in January 2020 and scored a statewide slate of projects. Four of the ten projects scored high enough for funding:

- Hemmer Road Upgrade and Extension, Palmer-Wasilla Highway north to Bogard Road
- Hermon Road Upgrade and Extension, Parks Highway to Palmer-Wasilla Highway
- Seldon Road Extension, Phase II (to Pittman Road)
- Trunk Road Extension South, Phase III (Wasilla Creek Bridge Replacement)

Local funding match and maintenance agreements between MSB and ADOT&PF are being drafted and reviewed, a draft schedule for selling the Borough bonds is being created, and project design and right-of-way documents are being shared with ADOT&PF to begin the project development process.

### **Finance Department**

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 October 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	60,516,231	57%
Marijuana Sales Tax	1,300,000	1,300,000	177,549	14%
Excise Taxes	8,000,000	8,000,000	1,692,882	21%
Federal Payments	3,000,000	3,000,000	0	0%
State Grants & Shared Revenues	2,289,000	2,289,000	2,835,509	124%
Fees	6,628,300	6,628,300	1,495,612	23%
Interest Earnings & Other	3,025,000	3,025,000	-2,277,499	-75%
Recoveries & Transfers	1,662,080	1,666,756	122,673	7%
<b>TOTAL AREAWIDE REVENUES</b>	<b>131,363,080</b>	<b>131,367,756</b>	<b>64,562,958</b>	<b>49%</b>
Expenditures:				
Non Departmental	95,857,792	96,027,792	54,147,941	56%
Assembly	7,944,052	7,944,052	2,088,779	26%
Mayor	82,997	82,997	18,321	22%
Information Technology	5,834,877	5,834,877	2,579,146	44%
Finance	8,984,895	8,984,895	2,746,244	31%
Planning	4,517,452	4,517,452	956,455	21%
Public Works	2,203,137	2,203,137	856,110	39%
Public Safety	16,730,806	16,570,806	2,371,944	14%
Community Development	5,165,589	5,165,589	1,822,178	35%
Capital Projects	2,811,407	2,811,407	636,335	23%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>150,133,004</b>	<b>150,143,004</b>	<b>68,223,453</b>	<b>45%</b>
	-18,769,924	-18,775,248	-3,660,495	
<b><u>Non-Areawide</u></b>				
Revenues:				
Property Taxes	4,594,800	4,594,800	2,481,428	54%
State Grants & Shared Revenues	786,000	786,000	35,000	4%
Fees & Other Miscellaneous Income	257,600	257,600	97,455	38%
Interest Earnings & Miscellaneous	12,200	12,200	19,393	159%
Recoveries	0	0	180	31223%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>5,650,600</b>	<b>5,650,600</b>	<b>2,633,456</b>	<b>47%</b>
Expenditures:				
Non Departmental	1,228,800	1,228,800	1,074,825	87%
Assembly	2,894,827	2,894,827	888,865	31%
Information Technology	191,456	191,456	80,684	42%
Finance	1,000	1,000	0	0%
Community Development	1,782,827	1,782,827	682,927	38%
<b>TOTAL NON-AREAWIDE EXPENDITURES</b>	<b>6,098,910</b>	<b>6,098,910</b>	<b>2,727,301</b>	<b>45%</b>
	-448,310	-448,310	-93,845	
<b><u>Land Management</u></b>				

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

Report Date as of October 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b>Revenues:</b>				
Fees	71,000	71,000	5,128	7%
Interest Earnings	40,500	40,500	8,026	20%
Property Sales & Uses	895,000	895,000	710,618	79%
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>723,822</b>	<b>72%</b>
<b>Expenditures:</b>				
Non Departmental	50,000	50,000	0	0%
Community Development	1,332,125	1,332,125	259,225	19%
<b>TOTAL LAND MGMT. EXPENDITURES</b>	<b>1,382,125</b>	<b>1,382,125</b>	<b>259,225</b>	<b>19%</b>
	-373,625	-373,625	464,597	
<b>Budgeted Contribution to Permanent Fund</b>	<b>189,000</b>	<b>189,000</b>	<b>170,697</b>	
<b><u>Enhanced 911</u></b>				
Revenues	1,885,000	1,885,000	465,307	25%
Expenditures	1,765,044	1,765,044	1,169,875	66%
	119,956	119,956	-704,567	
<b><u>Fire Fleet Maintenance</u></b>				
Revenues	791,436	791,436	0	0%
Expenditures	790,436	790,436	188,391	24%
	1,000	1,000	-188,391	
<b><u>Caswell Lakes FSA</u></b>				
Revenues	334,700	334,700	213,674	64%
Expenditures	539,296	539,296	225,868	42%
	-204,596	-204,596	-12,194	
<b><u>West Lakes FSA</u></b>				
Revenues	3,418,149	3,418,149	1,819,717	53%
Expenditures	3,615,107	4,790,107	2,703,660	56%
	-196,958	-1,371,958	-883,942	
<b><u>Central Mat-Su FSA</u></b>				
Revenues	11,287,600	11,287,600	6,197,928	55%
Expenditures	11,354,712	11,449,712	5,524,691	48%
	-67,112	-162,112	673,237	
<b><u>Butte FSA</u></b>				
Revenues	991,700	991,700	585,848	59%
Expenditures	825,866	825,866	288,480	35%
	165,834	165,834	297,368	
<b><u>Sutton FSA</u></b>				
Revenues	240,100	240,100	133,622	56%
Expenditures	308,918	338,918	126,522	37%
	-68,818	-98,818	7,100	

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

Report Date as of October 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Talkeetna FSA</u></b>				
Revenues	561,300	561,300	401,887	72%
Expenditures	440,697	440,697	115,457	26%
	120,603	120,603	286,431	
<b><u>Willow FSA</u></b>				
Revenues	890,100	890,100	579,566	65%
Expenditures	944,992	1,043,992	496,258	48%
	-54,892	-153,892	83,308	
<b><u>Greater Palmer Consolidated FSA</u></b>				
Revenues	1,438,700	1,438,700	810,955	56%
Expenditures	1,593,778	1,593,778	1,429,059	90%
	-155,078	-155,078	-618,104	
<b><u>Road Service Administration</u></b>				
Revenues	3,197,405	3,197,405	288	0%
Expenditures	3,190,805	3,184,205	959,495	30%
	6,600	13,200	-959,207	
<b><u>Midway RSA</u></b>				
Revenues	1,946,480	1,946,480	1,065,209	55%
Expenditures	2,059,555	2,059,555	1,494,997	73%
	-113,075	-113,075	-429,788	
<b><u>Fairview RSA</u></b>				
Revenues	1,465,600	1,465,600	711,060	49%
Expenditures	1,598,217	1,598,217	1,245,794	78%
	-132,617	-132,617	-534,734	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	739,540	739,540	436,228	59%
Expenditures	801,547	801,547	508,696	63%
	-62,007	-62,007	-72,468	
<b><u>South Colony RSA</u></b>				
Revenues	1,957,820	1,957,820	956,211	49%
Expenditures	2,081,833	2,081,833	1,157,910	56%
	-124,013	-124,013	-201,698	
<b><u>Knik RSA</u></b>				
Revenues	3,373,500	3,373,500	1,697,885	50%
Expenditures	3,558,792	3,558,792	2,870,051	81%
	-185,292	-185,292	-1,172,166	
<b><u>Lazy Mountain RSA</u></b>				
Revenues	306,000	306,000	162,731	53%
Expenditures	398,244	398,244	219,695	55%
	-92,244	-92,244	-56,964	
<b><u>Greater Willow RSA</u></b>				
Revenues	1,081,200	1,081,200	637,711	59%

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

Report Date as of October 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
Expenditures	1,141,841	1,141,841	779,172	68%
	-60,641	-60,641	-141,460	
<b><u>Big Lake RSA</u></b>				
Revenues	1,511,440	1,511,440	855,901	57%
Expenditures	1,950,938	1,950,938	1,331,642	68%
	-439,498	-439,498	-475,741	
<b><u>North Colony RSA</u></b>				
Revenues	229,780	229,780	121,132	53%
Expenditures	298,286	298,286	201,589	68%
	-68,506	-68,506	-80,458	
<b><u>Bogard RSA</u></b>				
Revenues	2,182,880	2,182,880	1,062,311	49%
Expenditures	2,493,677	2,493,677	1,699,587	68%
	-310,797	-310,797	-637,277	
<b><u>Greater Butte RSA</u></b>				
Revenues	1,130,100	1,130,100	606,797	54%
Expenditures	1,267,470	1,267,470	832,970	66%
	-137,370	-137,370	-226,173	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	2,361,940	2,361,940	1,249,303	53%
Expenditures	2,600,222	2,600,222	2,073,561	80%
	-238,282	-238,282	-824,258	
<b><u>Gold Trails RSA</u></b>				
Revenues	2,192,120	2,192,120	1,049,919	48%
Expenditures	2,407,310	2,407,310	1,931,868	80%
	-215,190	-215,190	-881,949	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	720,400	720,400	468,441	65%
Expenditures	784,538	784,538	508,422	65%
	-64,138	-64,138	-39,981	
<b><u>Trapper Creek RSA</u></b>				
Revenues	252,060	252,060	163,977	65%
Expenditures	327,147	327,147	222,552	68%
	-75,087	-75,087	-58,575	
<b><u>Alpine RSA</u></b>				
Revenues	305,060	305,060	150,432	49%
Expenditures	324,706	324,706	185,058	57%
	-19,646	-19,646	-34,627	
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	32,100	32,100	23,520	73%
Expenditures	53,894	453,894	409,995	90%
	-21,794	-421,794	-386,475	

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

Report Date as of October 31, 2020	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<b><u>Point MacKenzie Service Area</u></b>				
Revenues	41,300	41,300	4,341	11%
Expenditures	88,043	88,043	4,128	5%
	-46,743	-46,743	213	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	1,478,200	1,478,200	311,902	21%
Expenditures	1,188,207	1,188,207	496,711	42%
	289,993	289,993	-184,808	
<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	14,549	67%
Expenditures	10,225	10,225	25	0%
	11,375	11,375	14,524	
<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	1,241,417	12%
Expenditures	9,742,967	9,842,967	4,535,999	46%
	401,033	301,033	-3,294,582	
<b><u>Port</u></b>				
Revenues	881,200	881,200	945,990	107%
Expenditures	2,480,230	2,480,230	935,745	38%
	-1,599,030	-1,599,030	10,244	