



MATANUSKA-SUSITNA BOROUGH

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Date: July 2023

Manager's Quarterly Activity Report

April, May, June 2023

Community Development Department

Land and Resource Management (LRM)

Earth Materials: The Division has completed a geotechnical investigation of the potential for gravel extraction from the earth material on Borough-owned parcels with Tax IDs 18N02E01A005 and 18N02E01A006. These parcels are located near milepost 56 of the Glenn Highway, close to the Sutton Community Council and Chickaloon Native Tribe. Ongoing discussions with the Chickaloon Tribe have revealed a need for a development plan for these parcels. The development plan will be drafted this year.

The Division has completed the interim geotechnical evaluation of the Alsop Interim Material District. It has identified the mining cells that are complete and documented approximately 400,000 cubic yards (cy) of reserves. The staff has also received a report on the geotechnical investigation of several additional properties, which will be added to the queue of potential new borough material sites.

The staff has issued a material sale contract to Mass Excavation for up to 20,000 cy from the Alsop site. There are currently three active material sale contracts for this summer. Two contracts are at Alsop, and one is at the Beaver material site in Talkeetna.

Junk, Trash, and Abandoned Vehicles: The Assembly approved dumpsters to assist the EPA in the cleanup of non-hazardous solid waste at the Old Matanuska Townsite. Seven (7) dumpsters were used from June 12-16. Phase II of the project will begin this August-September for the removal of hazardous waste.

Community Development staff assisted in this year's cleanup of the Jonesville/Slipper Lake area and Jim Creek.

Forestry: Staff are currently in the process of drafting public notices for a new timber salvage opportunity spanning 30 acres in the Big Lake area, near Burma Road. This project is expected to proceed once the necessary timber inventory data has been collected. Harvesting operations have already begun at the Point MacKenzie salvage timber sale and the Alsop salvage harvest. There is also a possibility of proposing an additional 30-60 acres for a timber salvage sale off Small Spruce Road in the Big Lake area.

Trails: Trail improvements were carried out at the Government Peak Recreation Area (GPRA) on June 14, 2023, facilitated by the ongoing efforts of Valley Mountain Bikers and Hikers. Gravel was utilized to enhance mountain biking trails through helicopter drop-offs, with Pollux Aviation serving as the contracted party.

Progress has commenced on the final phase of the Ridge Trail project in Talkeetna, and the completion of this project is anticipated within the current year.

Platting: The Cottonwood Elementary School and Department of Emergency Services Station 65/Volunteer Park subdivision plat was recorded in May. The recorded plat created two lots, one lot for the school and the other for Station 65.

Land Reviews: The City of Houston has formally requested the transfer of ownership for nine Borough-owned parcels located within the city limits, with the intention of utilizing them as public parks. The necessary interdepartmental review and public noticing processes have been successfully concluded. Legislation regarding this matter was approved by the Assembly on July 18.

Staff is currently collaborating with the Emergency Services Department to identify and reserve potential sites for future facilities in the Butte area and the northern region.

Land Acquisitions: In April, the Assembly granted approval for the acquisition of the land where Public Safety Building Station 5-3 is situated near Turner's Corner. The purchase transaction was successfully completed in May, resulting in the Borough assuming ownership of the previously leased land.

Re-Zone: The Department of Emergency Services has sought assistance from Land Management regarding the City of Palmer's re-zoning request for Tract 5 of the Cedar Hills Subdivision, Unit No. 2, Phase 1. This re-zoning is intended to facilitate the establishment of a new ambulance/fire/telecommunication location. In June, the City of Palmer Planning and Zoning Commission conducted a public hearing on this matter, resulting in the Commission passing a resolution in support of the re-zone request. The City Council public hearing, where further deliberation will take place, is scheduled for July 25, 2023.

Easement Requests: Staff has received an application from Matanuska Electric Association (MEA) for a utility easement at the public access area of Cottonwood Lake. The existing solar-powered gate has yet to be functioning as expected, and the community desires the installation of an electric gate instead. The requested easement will enable MEA to provide underground utilities to a remote pedestal, supplying power to the access gate. The interdepartmental review and public notice have been completed, and the easement has been approved by the manager. MEA has been issued a Notice to Proceed, contingent upon them submitting a drawing of the utility easement, which will be recorded alongside the easement document once received.

Additionally, staff has received an application from MEA for a utility easement on the Borough-owned parcel where Station 72 is located. This easement will facilitate the provision of power to a cell phone tower. Verizon has applied to lease this area for the installation of the cell tower. The interdepartmental review and public notice for this application are scheduled to be issued during the last week of June.

Furthermore, the Borough Manager has approved MEA's application for two public utility easements. The first easement, MSB007964, pertains to the Point Mackenzie area (specifically Merlene Ln). The second easement, MSB007993, is associated with the Houston Solar Farm Project Phase I. Both projects are currently in progress.

Land Sale: The spring over-the-counter land sale concluded with success, featuring the offering of twenty-five properties. A total of twenty-five purchase requests were received, resulting in the sale of eight properties. The sold properties encompassed a combined land area of 175.2 acres.

Land Disposal & Foreclosure: Tax and LID Foreclosure Competitive Sale TS43 – Excess Proceeds, the deadline for former record owners to submit applications for excess proceeds from Tax Sale 43 was on May 23, 2023. The remaining amount of excess proceeds to be transferred from Tax Sale 43 into the Land Management Fund is \$141,764.13.

Regarding Tax and LID Foreclosure Competitive Sale TS44, the Assembly has approved legislation to sell 47 properties in this sale. The sale is scheduled to open on September 25, 2023, with the signing of promissory notes set for Saturday, October 28, 2023. The sale procedure will follow the same format as previous sales, starting with competitive sealed bids, moving to outcry if necessary, and retaining unsold properties for potential over-the-counter sales.

For Tax & LID Foreclosure Competitive Sale TS45, the tentative date for this sale is at the end of February. There are presently 45 properties lined up for inclusion. The sale process may differ from previous sales, as the Finance Department is exploring options to potentially use an online auction platform and find alternatives to the certified funds requirement. Approval from the Assembly would be necessary prior to conducting the sale, but there is Assembly support for implementing these improvements to the sale procedure.

Permits / Leases: Two new commercial permits have been processed and issued to QAP for the utilization of the white building (formerly Alutiiq) and the blue building (formerly NPI) located in the Port District. Both permits are valid for 18 months and will expire in November 2024.

Currently, the staff is in collaboration with Verizon Wireless to lease Borough land at Station 7-2. The purpose of this lease is to construct and operate a telecommunication facility.

A Land Use Permit has been issued to Alien Species Control for the herbicide treatment of chokecherry/mayday trees in Talkeetna and orange hawkweed in Skwentna.

Furthermore, a Land Use Permit has been issued to Ficklin Construction, LLC, the contractor for the TIP 21, Safe Routes to School Project under Public Works. Existing Interagency Property Management Agreements (IPMAs) have been identified for Big Lake Elementary, Talkeetna Elementary, and Colony Middle and High School. Additionally, two new IPMAs have been drafted to cover future pathway maintenance responsibilities for Larson Elementary School and Dena'ina Elementary School.

Lastly, a Right of Entry has been issued to an adjacent landowner at Secretariat Drive in Butte for the cleanup of Borough parcels 2041B02L013 and 2041B02L014. The cleanup operations were completed in May 2023.

Jonesville Public Use Area Management Plan/Moose Range Plan: Staff remains actively involved in monitoring and supporting the State's planning process for the Moose Range and Jonesville Public Use Area, working closely with the Department of Natural Resources (DNR). DNR has communicated its goal of releasing a public review draft of the plan by mid-July. Following the release of the draft, public meetings are anticipated to take place in early August, with the public comment period extending until the end of August.

Port District Uplands: Staff is presently engaged in negotiations with multiple companies regarding the utilization of the uplands located in the Port District. At present, staff has received two applications for the use of Borough land, both from companies operating in the "green energy" sector.

Agricultural Lands: In May, the Borough Assembly granted approval for the initial Title 13 to Title 23 Conversion application. This newly established voluntary program enables Title 13 agricultural rights owners to convert and consolidate the Borough's development rights/interest held in Title 23 agricultural sales. Staff anticipates receiving a significant number of additional applications for the conversion program.

Collaboratively with the Agricultural Advisory Board, staff actively explores potential modifications to the MSB agricultural code and policy and procedure manual. Currently, staff is focusing on potential code revisions that would permit smaller subdivisions (less than 40 acres) and the subdivision of more than four parcels.

Park, Recreation, and Library Services

The Parks Recreation and Trails Advisory Board has completed the initial draft of park ordinances.

During the second quarter, the transition from winter to summer took place. Seasonal staff were recruited, hired, and trained for positions at Matanuska River Park, the Trail Crew, and the Mowing/Maintenance Crew.

Due to a late spring, our preparation work was delayed, and the crew(s) had to intensify their efforts once the snow had melted to ensure the readiness of campgrounds, athletic fields, trailheads, and parks. For instance, the lower campground at Matanuska River Park was not snow-free until the week preceding its opening on May 19. Similarly, Talkeetna had snow on the ground until Memorial Day Weekend.

We are pleased with the number of annual trail passes sold to date, surpassing 3,000. The electronic kiosks at the trailheads are generating weekly revenue ranging between \$1,500 and \$2,200. Matanuska River Park reached 100% occupancy over the Memorial Day weekend and is anticipated to achieve the same for the July 4 holiday.

The YMCA is offering swimming lessons on Sundays at the Wasilla Pool. Currently, class numbers are relatively low, with an average of one instructor per child on most days.

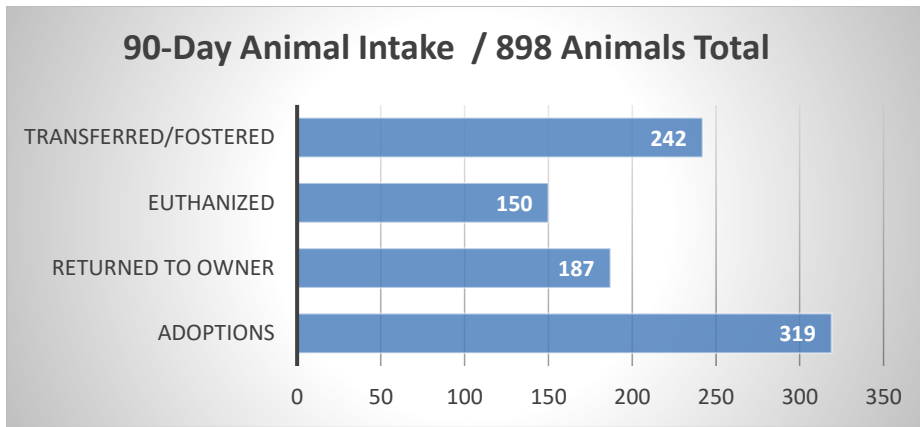
At the Brett Memorial Ice Arena, revenues have rebounded following last summer's shutdown. We not only caught up but surpassed the revenue generated during the previous fiscal year. The rink's staff has diligently worked to attract and retain users and events at the facility.

Animal Care and Regulation (AC&R)

The Mat-Su Borough Animal Care and Regulation Department had a productive and eventful second quarter of 2023. Despite an increasing intake rate, our focus on enhancing our "Capacity for Care" has enabled us to efficiently handle the animals we receive and provide them with suitable outcomes. From the first quarter to the second quarter of 2023, AC&R witnessed a 21% rise in animal intakes (from 736 to 895 animals). During the same period, our adoption numbers increased by 19%, return to owners by 68%, and behavioral and medical euthanasia by 7%. Thanks to our strong partnerships with community rescue organizations, we were able to transfer a remarkable 439 animals to rescues in the first half of 2023, compared to a total of 294 animals transferred in the entire year of 2022. This reflects an almost 23% increase in animal transfers to rescues between the first and second quarters of 2023. Furthermore, we successfully reduced the average shelter stay time from 25 days in FY22 to 16 days in FY23. The dedicated and compassionate team at AC&R, comprising various specialized divisions, continues to work harmoniously to tackle the daily challenges of their roles.

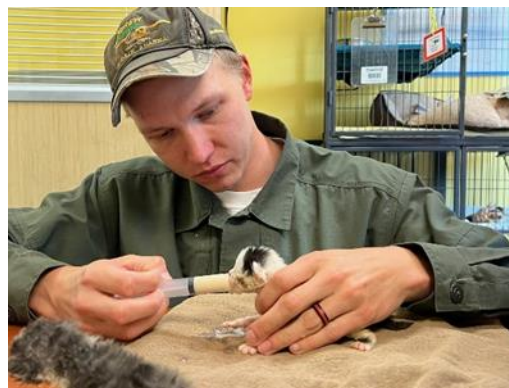
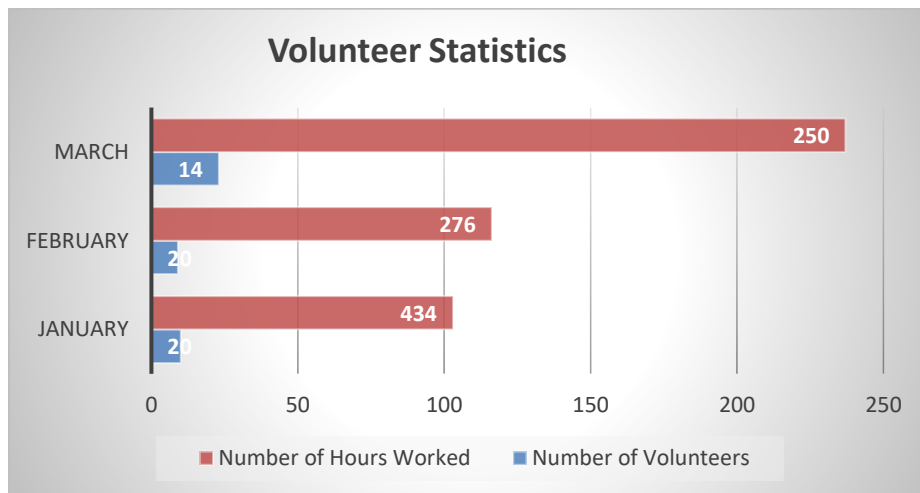
Shelter Operations

The shelter staff consistently delivers top-notch care to the animals under their care, fulfilling their responsibilities with dedication and compassion. Additionally, they actively contribute to the community by facilitating adoptions, reuniting lost animals with their owners, offering food assistance to those facing financial difficulties, and collaborating with local rescue partners.



Volunteers

The in-shelter and foster volunteers play a crucial role within the AC&R team, contributing significantly to our operations. We have recently revamped our volunteer and foster programs, prioritizing safety, accountability, and efficiency. Our redesigned programs now offer volunteer opportunities that align with their specific interests and skills, such as cat and dog-focused roles, in-shelter and out-of-shelter support positions, as well as veterinary clinic support positions. To enhance their capabilities, we provide our volunteers with comprehensive training, including Fear Free certification, ensuring they are well prepared for their respective responsibilities.



Enforcement

The Enforcement Division has achieved full staffing with a team consisting of five officers and one dispatcher. These officers effectively manage a wide range of cases, ranging from basic noise complaints and classification issues to urgent emergency responses and instances of animal cruelty and neglect. Throughout the second quarter of 2023, a total of 204 cases were reported through the MSB Problem Reporter program.

Community and Educational Events

1. Quarterly Community Rescue Partner meeting – April 13
2. Pioneer Home site visit – April 17
3. Volunteer Appreciation lunch – April 22
4. SPCA NTSI partnership meetings – April 12 and June 29
5. Emergency Planning meeting with the Red Cross – April 28
6. Valley Charities Adoption Event – June 10
7. New volunteer/foster program orientations – June 3, 24
8. NTSI/University of Wisconsin site visit – June 16
9. 4th of July Adoption Event – adopted 34 animals to new homes.

Public Works Department

Solid Waste Division (SWD)

Quarterly Numbers	April - May - June	
Landfill Customers	46,476	Customers
Transfer Station Customers	23,463	Customers
Tonnage Accepted (MSW, Construction & Demolition, Brush, Grass, Medical Waste, Asbestos)	24,567	Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	17,459	Gallons
Household Hazardous Waste Diverted	26,700	Pounds
Tonnage Diverted - Recycling	59	Tons
Tonnage Diverted - Scrap Metal	165	Tons

SWD Central Landfill

The solid waste management division has been busy with various initiatives and developments. First, they have been using a shredder to efficiently dispose of brush and tires, improving waste processing methods. Secondly, bids were solicited for the design of a leachate eradication system, and two contractors were chosen to present their proposals to eliminate leachate from the landfill, ensuring better environmental protection.

Moreover, the department has received approval for the RDD recirculation permit from the Alaska Department of Environmental Conservation (ADEC), which allows them to continue their responsible waste management practices. Additionally, they have commenced the construction of the landfill road entrance, a project that is scheduled to be completed by the spring of 2024. Following this, plans are in place to establish a new entrance and tipping facility in the subsequent year, 2024/25, further enhancing waste management capabilities.

In line with these advancements, the solid waste department has successfully completed the development of a new Solid Waste website. The website is now fully functional and ready for public access at <https://solidwaste.matsugov.us/>. This website will serve as a resource for the community, providing valuable information on waste disposal, recycling programs, and other relevant updates. Overall, these efforts signify the

department's commitment to responsible waste management and continuous improvement in serving the needs of the community.

SWD Environmental Operations

The Solid Waste Division's Environmental Operations have initiated the implementation of leachate recirculation infrastructure and related activities. As of now, we have successfully recirculated 172,000 gallons, resulting in a cost savings of approximately \$20,000. This environmentally conscious approach is projected to lead to annual cost savings of up to \$200,000, demonstrating the division's commitment to sustainable waste management practices and financial efficiency.

SWD Landfill and Transfer Station Operations

As part of the SWD Landfill and Transfer Station Operations, annual coupons were distributed to Borough residents towards the end of March. 8,312 residents took advantage of these coupons. This initiative not only benefits the residents by reducing their waste disposal costs but also promotes responsible waste management practices within the Borough.

SWD Community Clean-Up and Recycling

During the recent Community Clean-Up initiative, substantial progress was made in addressing various environmental challenges. Notably, 43 abandoned vehicles that had been cluttering Borough roads and rights-of-way were successfully removed and impounded at the Central Landfill, leading to improved aesthetics and safer surroundings.

Additionally, the dedicated efforts of SWD employees resulted in the cleanup of over 8,540 pounds of trash from 20 illegal dumpsites. Moreover, an impressive 55 communities actively participated in the Borough-wide cleanup endeavors, collectively contributing to the removal of over 46,560 pounds of trash. These combined efforts demonstrate the community's commitment to preserving the natural beauty of their surroundings and promoting a cleaner and healthier environment for all.

Furthermore, the Community Clean-Up program facilitated composting classes during the spring season, yielding beneficial results. As a result, 70 students successfully obtained composting certification, indicating a growing awareness and interest in sustainable waste management practices. Overall, the Community Clean-Up initiative showcases the collaborative spirit of residents and highlights the importance of environmental stewardship in creating a greener and more sustainable future for the Borough.

Recycling	April - May - June
VCRS Recycling Customers	12,265 Customers
Transfer Station Recycling Customers	2,119 Customers
Recyclables Diverted from Landfill by VCRS	530 Tons

The SWD is actively exploring the implementation of a Glass Collection program in collaboration with VCRS (Valley Community Recycling Solutions). This initiative aims to collect and recycle glass, which can then be repurposed as a valuable resource. Recycled glass holds great potential for various applications, including its use as a soil amendment, road base material, or sand replacement.

Project Management Division

Houston Middle School Replacement: The school opened after spring break, providing students with the opportunity to finish the academic year in the newly established facility. Several remaining final checkout tasks need to be addressed and the administration aims to achieve Final Completion by December 30, 2023.



Above photo: Houston High School

Mat-Su Gateway Visitor Center: The objectives of this project are to establish an engaging, visually appealing, and well-planned space that will serve as an educational platform for both residents and visitors. The focus will be on showcasing the diverse cultural, natural, recreational, and business resources available in the Mat-Su Valley. The Visitor Center's planned location is near the Glenn-Parks Highway Interchange, covering an estimated area of 10,600 square feet, which will accommodate essential amenities such as restrooms, offices, classrooms, and interpretive areas.

The project has obtained approval for a federal grant amounting to \$8,370,038. To optimize costs, Wolf Architects is currently conducting a value engineering study. The redesign phase is scheduled for 2023, with construction planned to commence in 2024.



Above photo: A rendering of the proposed Visitor Center

Butte Elementary Water System Improvements: The ongoing project at Butte Elementary schools entails enhancements to the domestic water and fire suppression systems. The scheduled completion for all the work at Butte Elementary is set during the summer break of 2023.

The Brett Memorial Ice Arena Roof Replacement: During the upcoming summer, the facility is scheduled to undergo a renovation with the installation of a new metal roof. The project will also involve addressing the leak issue in the locker rooms by replacing the seismic isolation joint connecting the two buildings.

DSJ Gym Floor Replacement: The ongoing repair work on the gym floor structure is progressing well. Several decayed beams and joists have been successfully replaced, resulting in significant improvements. To manage moisture effectively, controlled ventilation and new visqueen are being incorporated.

Unfortunately, there was a delay of one week in construction due to a sewer leak in the crawl space. However, the contractor remains optimistic and aims to meet the Substantial Completion deadline of September 1, 2023, as originally planned.

DSJ Gym Sewer Repair: An emergency repair was initiated on the DSJ gym sewer line following the detection of a leak beneath the gym floor. The focus of this repair is to install a new sewer line that will serve the facilities in the new DSJ addition and the north gym ADA bathroom. The repair work is progressing well and is expected to be fully completed by September 1, 2023.

Emergency Services Warm Storage Building (Fill Site): The extension of the driveway from Paradise Ln. has been successfully completed, and work has commenced on the construction of the underground 30,000-gallon fire water storage tank. The tank's base, which is illustrated in the picture, has been constructed using 64 cubic yards of concrete. The estimated completion date for the entire construction project is set for September 2023.



Above photo: Fire Water Storage Tank Base

Government Peak Recreation Area Overflow Parking Lot: The current project aims to enhance the Government Peak Recreation Area by expanding the parking lot through the addition of a new one, situated across from the existing Chalet Parking Lot. Construction is already in progress and is scheduled to reach substantial completion by October 2023, ahead of the Arctic Winter Games.

Furthermore, the project encompasses improvements to ensure the safety of the sledding hill and enhance the stadium area located to the west of the Chalet Parking Lot.



Above photo: GPRA Overflow Parking Lot Construction

O'Brien Creek at Royal Lane, O'Grady Drive, and Rubacaba Street, RSA 17: The significant improvements to the Fish Passage culverts on O'Brien Creek have been successfully completed. These enhancements consist of stream simulation to enhance fish passage, increased flood capacity, and an improved roadway template at the crossings. To finalize the project, vegetative growth will be encouraged, and the soil will be stabilized to ensure its long-term stability and functionality.



Above photo: New Fish Passage Culvert and Overflow Culvert

South Big Lake Guardrail Repair and Replacement Project, RAS 21: The purpose of this project is to enhance approximately 1,088 linear feet of guardrail on South Big Lake Road, ensuring it adheres to current safety standards as mandated by the Borough. Presently, most of the guardrails in this section fall below the minimum height required by the AASHTO Manual for Assessing Safety Hardware (MASH). Construction for this project is scheduled to commence in August, pending the arrival of materials in Alaska. The project's completion is expected in December 2023.

South Tanya Court Improvements Project, RAS 9: The South Tanya Court Improvements Project, RSA 9, aims to enhance the road housing the Durham School Services bus barn. The project's key objectives include paving the road to minimize fugitive dust, implementing culverts to enhance drainage, and constructing a cul-de-sac at the end of Tanya Court.

Currently, the project is in the process of obtaining permits from the Alaska Department of Transportation & Public Facilities for the utilities and approach. Public Works foresees advertising the project in July, with construction scheduled to begin in 2023. The anticipated completion date for the project is during the summer of 2024.

Port Mackenzie Pile Sleeve Pile Project: The objective of this project is to conduct repairs on the piles and improve the cathodic protection system. This will involve installing pile sleeves on the deep draft dock piles and sacrificial anodes on both the piles and the barge dock.

Funding for this project comes from an EDA grant, covering approximately 80% of the total project cost, which amounts to around \$9.5 million.

The project is set to be advertised for construction in July 2023, with the actual construction commencing in the spring of 2024. The anticipated completion date for the project is in the fall of 2024.

Port MacKenzie

Vessel Traffic

In May, Cruz Construction achieved successful loading operations for two barges, each serving distinct purposes. The barge named "Atlas" was efficiently loaded with construction material and equipment, destined for the village of Kongiganak. Simultaneously, the barge named "Baranof Provider" was skillfully loaded with construction equipment, building materials, and essential blasting agents, all set to be transported to the village of Shageluk.



Above photo: Cruz Construction loading the Atlas

Maintenance Projects

Barge Dock Cell 1 Repair: The repair work on Barge Dock Cell 1 has been progressing well under the expertise of Alaska Specialized Constructors. They have successfully completed the welding of steel strapping on the sheet pile, addressing crucial structural concerns. To ensure a comprehensive repair, they will return in August, taking advantage of favorable tides, to close the split in the seam. Additionally, a pre-emptive measure will be taken by welding straps on the interlock between the two sections that experienced splitting, further reinforcing the dock's integrity.

Conveyor: The conveyor-related tasks have also seen significant advancements. The transformer that was leaking mineral oil has been safely removed and disposed of off-site, eliminating potential environmental risks. Northern Gravel & Trucking efficiently completed the removal of the conveyor from the barge dock and temporarily reconstructed it on the trestle. This temporary setup will facilitate the offloading of salt from an upcoming ship, ensuring continued operational efficiency.

Pile Sleeves Project: The Pile Sleeves project, crucial for enhancing the dock's structural integrity, has secured funding of \$9.6 million from EDA and MSB. The bid packet for this project will be advertised soon, paving the way for essential improvements.

Roll-on/Roll-off (RO-RO) Ramp: An update regarding the RO-RO Ramp project indicates that it has been separated from the Pile Sleeves project, as there has been a change in the Scope of Work (SOW). Originally intended as a portable ramp, the new SOW envisions a permanent structure placed in the water. The design for this modified RO-RO Ramp project has currently progressed to 35%.

Dock Weight Loading Analysis:

To ensure safe and efficient cargo handling and evaluate future projects, PND Engineering has successfully completed the weight load capacity analysis for both the sheet pile-faced barge dock and the deep-draft dock. This analysis provides crucial insights into the docks' weight-bearing capacity, allowing for better planning and decision-making moving forward.

Business Development and Marketing

Current Projects and Developments at Port MacKenzie: The Borough is actively engaged in several promising initiatives at Port MacKenzie, focusing on diverse areas that can potentially boost the region's economic and strategic standing.

Shipping Activity: One noteworthy project involves Northern Gravel & Trucking, whose first salt ship arrived at Port MacKenzie on July 16. This marks the commencement of their five-year contract, indicating a significant commitment to the region's shipping activities. This development can have positive implications for the local economy and reinforces Port MacKenzie's role as a vital transportation hub.

Hydrogen Fuel: The Borough has received applications from three different companies—DG Fuels, Knik Energy LLC, and Pacific H2—seeking land use authorizations to conduct due diligence activities related to hydrogen-based fuel production and fuel storage. This indicates a growing interest in renewable energy solutions and showcases Port MacKenzie's potential to play a pivotal role in the development of a hydrogen fuel industry in the area.

US Department of Defense: Port MacKenzie is attracting attention from the US Department of Defense, which recently visited the port to assess its suitability for off-loading ammunition and explosive ordinances. Additionally, the US Marines hosted a training exercise on May 15th at Port MacKenzie, as part of a statewide coordinated emergency preparedness program.

FEMA Evaluation: Port MacKenzie is currently under evaluation by FEMA for its geographically strategic role in emergency planning and supply chain redundancy. In the event of a catastrophic disaster affecting the Port of Alaska or Glen Highway bridges, Port MacKenzie's capabilities could prove crucial in providing essential support and ensuring continuity in critical supply chains.

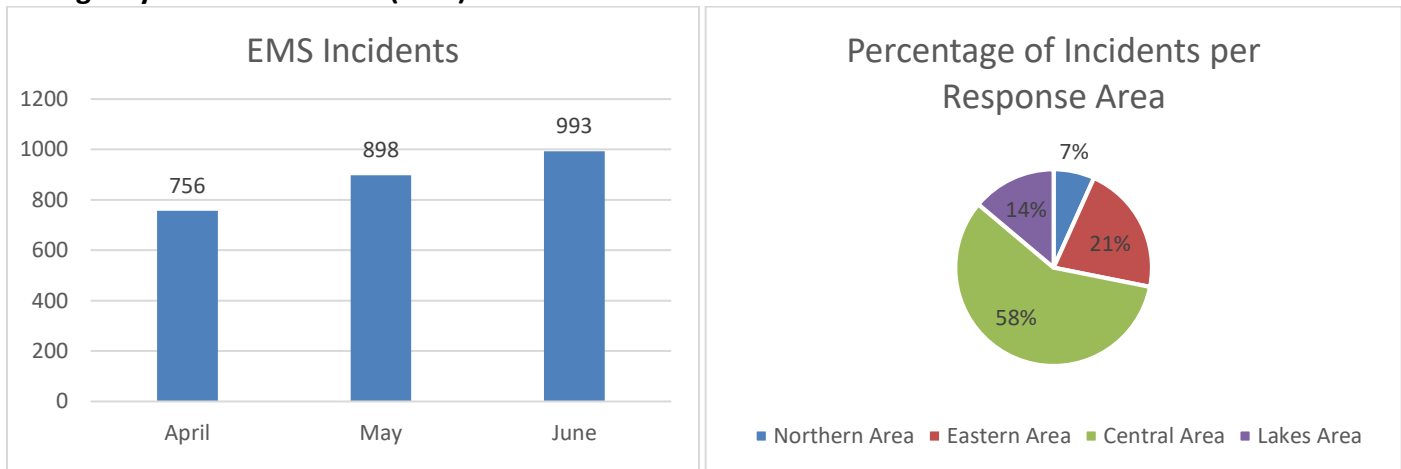
Grants and Funding Opportunities: The Borough continues to explore various grant opportunities, with a focus on securing funding for key projects and initiatives at Port MacKenzie. These grants can play a crucial role in realizing the port's full potential and further enhancing its infrastructure and capabilities.

Website Update: To improve accessibility and user experience, the Port MacKenzie website has undergone a comprehensive update, which includes a new domain name. The website is now accessible at <https://portmackenzie.matsugov.us>, providing a user-friendly platform to access essential information about Port MacKenzie's operations, projects, and upcoming developments.

In summary, the Borough's dynamic involvement in these projects reflects its commitment to advancing Port MacKenzie's prominence as a strategic transportation and economic hub. The diverse range of initiatives, spanning shipping, hydrogen fuel, defense evaluations, emergency preparedness, and grant acquisitions, holds promise for the region's continued growth and development. The updates to the Port MacKenzie website further enhance transparency and engagement with stakeholders and the wider community.

Department of Emergency Services (DES)

Emergency Medical Services (EMS)



EMS 90-Day Summary

During this period, EMS faced some challenges and notable achievements. An early uptick in overdose calls prompted a public safety alert, reflecting the importance of addressing substance abuse concerns within the community.

On a positive note, EMS demonstrated its commitment to supporting local youth by hosting students and observers from various programs. Wasilla High School Wilderness EMT students had the opportunity to spend time with EMS providers in April, gaining valuable insights into emergency medical services. Moreover, EMS crews actively engaged with over 200 students during "Health Day" at Shaw Elementary School in May, fostering a culture of health and safety awareness among the younger generation.

The strategic staffing of Central Ambulance 4 at Fire Station 6-2 (Knik Goose Bay Rd) proved beneficial, resulting in improved response times and effective call distribution, enhancing overall emergency response capabilities.

As the summer tourist season kicked off, EMS witnessed an increase in calls to the northern zone, highlighting the significance of efficient emergency services to cater to the influx of visitors and ensure public safety.

EMS maintained successful partnerships with community organizations such as Project Hope and the Crisis Mobile Response Team, providing essential services and support to the community when needed.

Amid various challenges, EMS demonstrated its proficiency in handling multiple serious injuries with positive outcomes. Notably, one victim who survived a gunshot wound expressed gratitude by visiting EMS crews after recovering, emphasizing the impactful and compassionate care provided by the team.

Throughout this period, EMS prioritized continuous improvement through comprehensive training. The training cycle included essential topics such as mass casualty/triage training, rescue awareness, roadside and highway safety, clinical case reviews, and leadership development, further enhancing the skillset and readiness of EMS providers.

In summary, EMS remained dedicated to its mission of safeguarding the community through timely and effective emergency medical services. By collaborating with local schools, and community partners, and continuously refining their training programs, EMS is well-positioned to meet the evolving needs of the community and provide essential support during critical situations.

Fire-Rescue Services 90-Day Summary

Incidents Summary:

Fire Department	April	May	June
Butte	25	33	47
Central	177	216	205
Caswell	2	5	7
Sutton	3	4	9
Talkeetna	10	10	18
West Lakes	37	73	73
Willow	12	23	21
Palmer Area	62	80	0
Water Resue/Dive	1	2	4
Houston (City)	15	26	23
TOTAL	344	472	407

During the span of three months, the MSB fire departments responded to a total of 1,023 calls, translating to an average of approximately 11.2 fire and rescue calls per day. Among these incidents, there were around 45 significant structure fires and 28 wildland/brush fires, which were influenced by the wet spring season. Additionally, the fire departments attended to a substantial number of rescue and emergency medical service (EMS) type calls, amounting to a remarkable 557 cases during this reporting period.

Notably, rescue and EMS responses accounted for a significant portion, comprising approximately 54.4% of the fire department's overall call volume. This highlights the critical role and demand for emergency medical services in ensuring the safety and well-being of the community during this time frame. The dedication and efficiency of the MSB fire departments in handling various emergencies have been vital in maintaining public safety and addressing the diverse range of incidents they encountered.

DES 90-Day Summary

During the 90-day reporting period, the Department of Emergency Services (DES) has demonstrated its commitment to public safety and continuous improvement through various initiatives and activities. Here are the key highlights:

Personnel and Response Capabilities: DES maintains a roster of 335 active personnel, with 191 on-call responders ready to address emergencies promptly. To enhance risk reduction efforts, the team installed over 39 smoke detectors, CO detectors, or combination units, ensuring safer living environments for residents.

Fire Fatalities: With a focus on preventing fire-related fatalities, DES has made significant strides. DES has experienced zero fatalities during this reporting period and year to date, compared to 2 fatalities in 2022 and 5 fatalities in 2021 for the Mat-Su region. This progress reflects the effectiveness of their safety measures and emergency response protocols.

Hazardous Materials Team: DES actively collaborates with State and Military assets through joint response drills, as demonstrated by the participation of the Hazardous Materials Team in the ORCA drill. This dedication to coordinated responses further enhances the region's preparedness for hazardous situations.

Increased Summer Incidents: With the advent of summer, DES has responded to an uptick in severe motor vehicle accidents and off-road incidents involving ATV/UTVs. This requires heightened vigilance and prompt responses to address potential hazards during the busy summer season.

Enhanced Response Capabilities: DES prioritizes equipping its departments with cutting-edge equipment. During this period, the department purchased and distributed various response-enhancing tools, including medical first response bags and rope rescue equipment.

Flood Monitoring: DES remains vigilant in monitoring river levels and ground water saturation in flood-prone areas, ensuring swift responses and risk mitigation measures in case of flooding events.

Equipment Testing: Summer serves as the busy season for conducting annual equipment testing, including fire pumps, ladders, and fire hoses, all of which must adhere to national standards. This rigorous testing ensures that firefighting equipment is in top condition and fully operational.

Community Wildfire Preparedness: DES organized community wildfire preparedness days across most fire service areas in the Borough during May. These events encompassed preventive measures, preparedness training, and wood chipping activities to reduce fuels, bolstering the region's resilience against potential wildfires.

Facility Projects and Support: The successful completion of numerous facility projects over the last few months was made possible through the valuable assistance of MSB Operations & Maintenance and Project Management. Their collaboration with DES has greatly contributed to maintaining efficient emergency service operations and ensuring the safety of the community.

In conclusion, DES's 90-day summary reflects the department's unwavering commitment to public safety, effective emergency responses, and proactive measures to mitigate risks. Through continuous improvement and community engagement, DES continues to strengthen its capabilities, safeguarding the welfare of Borough residents and visitors alike.

Water Rescue Team (WRT) 90-Day Summary

The Department of Emergency Services' Water Rescue Team (WRT) has been diligently responding to water and ice rescue emergencies across the Borough, operating as a self-contained unit with the flexibility to cover a wide range of scenarios. Throughout the reporting period, the team has achieved significant milestones and collaborated with various agencies to enhance their capabilities and expertise.

Dive Platform and Rescue Boat: WRT successfully placed their new Dive Platform into service, improving their capacity for extended operations on local lakes. Efforts are underway to integrate a rescue boat into service in Talkeetna, utilizing a combination of donated equipment and new components, which will further enhance response capabilities in the region.

Ice Rescue Training: In collaboration with the US Coast Guard and area fire/rescue departments, WRT members completed comprehensive Ice Rescue training. This valuable joint training is expected to become an annual practice, further refining the team's ice rescue skills and expertise.

Diving and Core Water Rescue Skills Maintenance: With the arrival of summer, the water team utilized local lakes and pool sessions to maintain responder competence in diving and core water rescue skills. The team also focused on familiarizing themselves with the new ROV/Sonar equipment and honing their boat operations.

Increased Role in Technical Rescue: Recognizing their expertise, WRT members have been assigned an expanded role in the area-wide technical rescue plan, particularly in rope rescue operations. To further enhance their proficiency, multiple members will participate in a locally-held rope rescue class scheduled for July.

Joint Training and Collaborative Efforts: The WRT has been actively engaging in joint training exercises with the Butte Fire Department in the Jim Creek/Knik area. This region experiences numerous calls throughout the year, particularly during the summer months, which often necessitate joint efforts between rescue teams.

Recovery Operations: Amid their proactive preparedness efforts, the WRT has also demonstrated their commitment to providing closure to grieving families. The team conducted recovery operations, skillfully retrieving the bodies of victims from two separate accidents in local waterways.

In conclusion, the DES Water Rescue Team's dedication and proficiency have been instrumental in effectively responding to water and ice rescue emergencies across the Borough. Through continuous training, collaboration with other agencies, and the deployment of advanced equipment, the team stands ready to ensure the safety of residents and visitors while maintaining a high standard of professional excellence in their critical rescue operations.

Emergency Management (EM) 90-Day Summary

The Emergency Management team has been actively engaged in several critical initiatives, exemplifying their commitment to safeguarding the community and enhancing emergency preparedness.

Food Security Task Force Collaboration: EM is currently collaborating with the State of Alaska Food Security Task Force to address and bolster food security measures within the region. This partnership aims to ensure adequate provisions and resources are in place to meet the community's essential needs during emergencies.

Support for Arctic Winter Games: EM and the Emergency Operation Center have been providing vital support during the planning phase of the Arctic Winter Games. Their involvement ensures comprehensive emergency preparedness strategies are integrated into the event, ensuring the safety and well-being of participants and spectators.

Collaboration on Wind Storm Debris Removal: EM remains in close collaboration with the State of Alaska and FEMA on the 2022 Wind Storm debris removal projects. This partnership aims to expedite the removal and clean-up of debris resulting from the storm, enhancing the region's resilience against natural disasters.

CPR Instruction Training: EM staff took the initiative to coordinate CPR instruction training for several local organizations, contributing to building a more prepared and capable community. Such training equips individuals with life-saving skills, increasing the overall readiness to respond to medical emergencies.

Completion of Earthquake-Related Projects: Efforts to close out projects related to the 2018 earthquake, including Houston Middle School, signify EM's dedication to efficiently resolving and concluding disaster-related initiatives. These actions demonstrate their commitment to community recovery and resilience.

Fire Station Security Project: EM is actively collaborating with IT and PM on a fire station security grant-funded project. The objective is to enhance security measures through the installation of cameras, bolstering safety and preparedness capabilities at the fire station.

In conclusion, Emergency Management has been actively addressing various aspects of emergency preparedness and response, collaborating with multiple agencies and stakeholders. Their involvement in critical initiatives, ranging from disaster closure to event planning support, showcases their unwavering dedication to ensuring the safety and security of the community. Through their proactive efforts, EM continues to strengthen the Borough's overall resilience and preparedness to effectively respond to a wide range of emergencies and challenges.

Telecommunications 90-Day Summary

The Telecommunications team has made significant progress in various projects aimed at enhancing communication capabilities and ensuring reliable systems across the Borough.

Tehnetta Radio Tower Discussions: Discussions with the State of Alaska regarding the Tehnetta Radio tower have been underway. The proposed new tower, located in the far northeast area of the Borough, holds the potential to significantly improve communications in that region, strengthening emergency response and community connectivity.

Advancements at Montana Mountain Repeater Site: Exciting developments have been observed at the Montana Mountain repeater site. The team has conducted generator testing and installed solar panels, further reinforcing the site's resilience. Additionally, the purchase of air handling equipment and on-site fabrication have been instrumental in optimizing the repeater's performance and operational efficiency.

System-Wide Radio and Technology Upgrades: The Telecommunications team has been actively engaged in system-wide radio and technology upgrades, including the configuration and testing of digital radio systems. In tandem, ongoing repairs and maintenance for Fire/EMS radios are in progress, ensuring seamless communication for emergency response operations.

Pager Reprogramming for Enhanced Alerting: To enhance incident response and improve on-call responder engagement during large fire incidents, the Central Fire's pagers have been reprogrammed with an additional alert tone. This strategic modification may expedite on-call responders' arrival, optimizing the effectiveness of fire response efforts.

Grubstake (Area-Wide Repeater) Winter Repairs: Critical winter repairs are currently underway at the Grubstake repeater site. The team is meticulously addressing numerous items, ensuring the system's optimal performance and resilience, particularly during challenging weather conditions.

In conclusion, the Telecommunications team's relentless efforts and dedication have resulted in significant advancements in various projects. By focusing on expanding communication coverage, upgrading systems, and implementing strategic enhancements, the team is effectively bolstering emergency response capabilities across the Borough. These highlights signify the team's commitment to maintaining reliable telecommunications infrastructure, contributing to the overall safety and well-being of the community.

Fire and Life Safety (Fire Code Enforcement):

Fire & Life Safety Division Statistics:			
	April	May	June
New Plan Reviews	27	11	9
Valuation of Construction	\$21,289,932.10	\$7,280,282.35	\$2,933,596.60
Plan Reviews Approved	17	14	15
Fees Assessed	\$73,492.70	\$17,599.37	\$12,434.86
Fees Collected	\$31,468.57	\$68,797.13	\$4,239.34
Consultations	29	35	27
Inspections	18	24	31
Follow-up Inspections	12	16	8
Fire Investigations	0	2	5
Knox Box Keys	7	7	2
Third-Party Reports	34	34	40
Pre-fire Plans	3	1	0
Public Education - Events	3	8	6
Public Education - Participants	300	2025	645
Fire Department Incidents	177	216	205
Mutual Aid Total	3	4	6
Alarms Installed	4	3	5

During this reporting period, the Department of Emergency Services (DES) proactively addressed safety concerns through an internal safety stand-down initiative. With the goal of reducing injuries and accidents within the department, each division and department participated in a comprehensive review of relevant Standard Operating Procedures (SOPs). Additionally, recent incidents were carefully examined, and specific training sessions were conducted to enhance safety protocols.

Furthermore, DES introduced a near-miss reporting policy, further bolstering its safety culture. This policy encourages team members to report near-miss incidents, providing valuable insights into potential hazards before they escalate into full-fledged incidents. By fostering a proactive reporting environment, DES aims to swiftly identify and mitigate risks, ensuring the continued safety and well-being of its personnel.

The safety stand-down, combined with SOP reviews, incident examination, and dedicated training, demonstrates DES's unwavering commitment to maintaining a safe work environment. By prioritizing safety initiatives and encouraging open communication, the department is actively fostering a culture of safety, enabling all members to contribute to accident prevention and risk reduction efforts.

IT Department

GIS Division

2022 Lake Louise Area Imagery Collection: During the summer of 2022, a contractor successfully captured new high-resolution (3-inch) aerial imagery of the Lake Louise area, spanning an impressive 206 square miles. The imagery underwent meticulous processing and quality control procedures, and it is now accessible on the Parcel Viewer and as a service. This collection marks a significant milestone as it is the first imagery update in the area since 1998, boasting the highest-resolution aerial imagery product to date.

New Solid Waste Web Site: The Solid Waste division launched a user-friendly, feature-rich Solid Waste site on the ArcGIS Hub platform. This enhanced interface benefits the public and Solid Waste staff alike, making it easier to access and maintain site-related information. The development of this site was a collaborative effort involving IT/GIS, Solid Waste, and ESRI, aimed at improving the overall user experience. The new Solid Waste site can be accessed at <https://solidwaste.matsugov.us/>.

New Port Mackenzie Web Site: In a similar initiative, the Port Mackenzie division unveiled a brand-new site on the ArcGIS Hub platform. This user-friendly platform serves as a centralized hub for all Port-related information, offering valuable resources for business opportunities, future planning, and contact details. The development of this site was a joint effort involving IT/GIS, Port Mackenzie staff, and the Port Mackenzie Commission. The new Port Mackenzie site is accessible at <https://portmackenzie.matsugov.us/>.

Continued Hub Site Development: The GIS team has been actively collaborating with multiple departments to build new hub websites, facilitating better public engagements. Currently, they are working closely with Animal Care and Public Works, aiming to create user-friendly platforms that serve as valuable resources for the community.

Cartegraph Advancements: Efforts to accelerate Web Map edits and Asset attributes work within Cartegraph are underway. This advancement is pivotal for the Pavement program, enabling the calculation of Overall Condition Indexes (OCI) for road improvement priorities and planning, leading to more efficient and effective road maintenance strategies.

2023 Addressing/Cadastral Team Update: In the first half of 2023, the Addressing/Cadastral Team recorded 54 subdivisions and 12 condominium plats within the Mat-Su Borough. Furthermore, they have implemented 557 address additions and changes thus far in 2023. This diligent work ensures accurate and up-to-date geographic information, contributing to a well-organized addressing system and improved cadastral data for the region.

IT Operations Division

New Website Implementation: The IT Operations Division (OIT) has identified a potential replacement for the current Joomla web management system. Beta testing and demos of the new system are currently in progress. The aim is to showcase the upgraded website to key Borough stakeholders by August 1.

Full-Disk Encryption Deployment: In an effort to enhance security measures, full-disk encryption using BitLocker has been successfully implemented on all mobile workstations running Microsoft Windows 10 within the organization. This improvement ensures increased data protection for laptops that may be susceptible to loss or theft.

Computer Refresh Project: The FY24 Computer refresh initiative is underway, and the procurement process has been initiated. Relevant departments have been duly informed about the devices that will be replaced, ensuring a seamless transition to updated hardware.

EOC Exercise Homework Follow-up: Following the successful October EOC Disaster Recovery exercise, OIT has taken proactive steps to follow up with most departments. Surveys have been conducted to assess their preparedness.

Firewall Replacement: As part of our ongoing efforts to enhance network security, a successful replacement of our firewalls was carried out before the scheduled deadline of June 30, 2023. The new firewalls have been seamlessly integrated into our system and are now fully operational, bolstering our defenses against potential threats.

Tyler New World Modules: In collaboration with the finance and Tyler Technologies teams, we have successfully implemented two essential modules, namely "Self-Reported Taxes" and "Utility Billing" within the Tyler New World system. This strategic move is expected to streamline tax reporting processes and billing operations significantly, providing an improved experience for both users and clients.

DSJ Generator Monitoring: Our dedicated IT team has collaborated with a vendor to introduce an advanced remote monitoring and alerting system for the DSJ building generators. By utilizing cellular data and an online portal, we can now actively monitor crucial parameters such as generator fuel levels and operational status. This new monitoring solution was substantially completed and fully functional by the targeted date of June 30, 2023. We are currently working with the O&M team and the vendor to finalize the installation of fuel sensors, which will further enhance the system's efficiency and effectiveness.

These recent upgrades and implementations underscore our commitment to maintaining a robust and secure IT infrastructure, ultimately bolstering the organization's operational efficiency and ensuring seamless service delivery.

Planning

Permit Center

Applications received in the past 90 days:

Type of Application	Number of Applications
Construction	10
Driveway	277
Encroachment	2
Utility	149
ROW Complaints	30

Code Compliance

Case activity in the past 90 days:

Case Type	Number of Cases
Active	821
Closed	183
New Cases Opened	137

Current Planning

Applications received in the last 90 days:

- (2) Legal Nonconforming Determinations for a Structure MSB 17.80
- (1) Marijuana Retail Facility Permit MSB 17.60

- (1) Alcoholic Beverage Uses Conditional Use Permits MSB 17.70
- (10) Multifamily Development Permits MSB17.73
- (1) Tall Structure Conditional Use Permit MSB 17.67
- (4) Earth Material Extraction Permit MSB 17.30
- (1) Denali SPUD Conditional Use Permit MSB 17.17

Municipal Separate Storm Sewer Systems (MS4) Project Update: The Planning Division, in collaboration with AWR Engineering, is currently in the process of developing an updated Stormwater Management Plan, which will serve as the foundation for the MS4 permit. A draft of the plan is expected to be completed by August, allowing for a thorough review by the Assembly.

2023 Capital Improvement Program (CIP): The Planning Division has been actively seeking nominations for potential projects to be included in the 2023 cycle of the Capital Improvement Program. Extensive public outreach efforts have been made, including social media campaigns and engagement with various community council meetings. The online nomination form provided by the Community Development Department has been utilized by both community members and organizations to identify infrastructure needs and quality-of-life projects throughout the Borough. Currently, 18 nominations have been received, covering a range of initiatives from minor facility upgrades to the construction of a new Library in Big Lake. All project nominations received by August 1st will be carefully assessed, scored, and ranked by the CIP scoring committee for consideration in future capital budgets.

MPO Boundary Development: The MSB Staff has submitted a comprehensive 59-page report that outlines the methodology used to establish the proposed Municipal Planning Area (MPA) boundary. The report is currently undergoing a final internal review and proofreading process. Once completed, it will be presented to the Pre-MPO Policy Board alongside the proposed boundary for official approval.

Historic Preservation Plan Update - Phase II: DOWL is currently in the process of drafting the Historic Preservation Plan update, holding bi-weekly meetings to progress the project. MSB Staff has actively conducted public outreach meetings, open to the general public, in Wasilla, Chickaloon, Talkeetna, and Palmer. Additionally, input has been gathered from historical societies and museums. While the feedback received has been valuable, the attendance at these meetings has been smaller than anticipated. The Planning Division will include lessons learned from this experience and suggestions from smaller communities in an internal reference list to enhance future outreach efforts.

Bike and Pedestrian Plan: The Bike and Pedestrian Plan has reached its final draft stage. The public comment period concluded on April 30, resulting in 72 comments that overwhelmingly expressed support for the plan and its list of proposed projects, policies, and programs. The Local Road Service Area Advisory Board and the Transportation Advisory Board have both adopted resolutions endorsing the Bike and Pedestrian Plan. Staff intends to present the draft plan to the Planning Commission for a public hearing in August, followed by its submission to the Assembly in September for formal adoption.

Borough-wide Comprehensive Plan: The ongoing update of the Comprehensive Plan is progressing steadily. Staff members are actively engaging with community councils and other stakeholders to raise awareness about the project. To support various components of the comprehensive plan, contracted support has been enlisted, including the preparation of a food security report and community/focus group surveys. An RFP has been issued for a Land Use Fiscal Analysis, which will provide insights into the nature of development in the MSB and its fiscal sustainability. This analysis will serve as a foundation for the comprehensive plan and guide recommendations concerning land use and economic development policies. Staff is diligently researching existing policies, codes, and community priorities to conduct an analysis of the current conditions in the MSB.

Throughout the summer of 2023, department directors will be consulted, an External Steering Committee will be formed, stakeholder interviews will be conducted, and focus groups will be established to facilitate comprehensive plan development.

Pre-Metropolitan Planning Organization (MPO): The City of Wasilla, Knik Tribe, and Chickaloon Village Traditional Council have all signed resolutions in support of joining the Metropolitan Planning Organization (MPO). Additionally, these entities have agreed to become signatories on the non-profit incorporation documents for Mat-Su Valley Planning for Transportation (MVP). The Assembly resolution of support for joining the MPO will be considered during the July 18 meeting. On the other hand, the City of Palmer has been unable to reach a decision regarding its participation in the MPO. To clarify the purpose and need for an MPO and review federal regulations, the city council has organized five public meetings with guest speakers from the Alaska Department of Transportation, the Executive Director of the Fairbanks MPO, and MSB Planning. Further discussions on this matter will take place during the July 25 Palmer City Council meeting.

Arctic Winter Games: The Arctic Winter Games has welcomed Karen Lane as the new General Manager. Karen brings a wealth of knowledge and experience, having previously served as the General Manager at the last Alaskan hosted AWG in 2014. Additionally, the Host Society has hired Cheryl Metiva as the Sponsorship and Donation Manager. Cheryl's positive attitude, perseverance, and recent affinity for the event have already yielded positive outcomes. Grants totaling \$275K from the MSHF and \$475K from the Rasmuson Foundations have been secured. Furthermore, the State of Alaska (SOA) has provided additional funding not only to the Host Society but also to Team Alaska.

Despite changes in leadership, the planning for the Games has been ongoing. The Executive Committee of the Board, consisting of Amy Spargo, Leda Borys, Casey Ressler, and Kim Sollien, along with Board Chair Amy Spargo, have played crucial roles in ensuring the continuity of the planning process. With Karen now well-informed about the progress, efforts are being made to refine the plans for participant transportation, housing, feeding, and care. The planning also includes meticulous arrangements for each sport competition and various public-facing cultural showcase opportunities. Notable events include a concert by the group Pumyua and a fashion show led by acclaimed Indigenous artist Bobby Itta, alongside several other designers who will mentor youth designers. Cultural galas will be held to showcase artists from each participating contingent, along with community-wide, shortened performances.

To increase public involvement and engagement with the Games, innovative initiatives are being implemented. These include hosting a Winter Carnival at the State Fairgrounds and organizing an Alumni Lounge and artist showcase, led by Katie Basile, who will capture photos and document the experiences of past Games alumni.

In May, the International Committee and Chefs and Assistant Chefs de Mission visited for a week-long meeting (M1). They toured each venue intended for use during the Games and engaged in sit-down meetings with various departments to learn about their planning progress. The discussions and presentations were guided by a comprehensive 200+ page report prepared by the staff and embellished by Element Agency. Feedback from the International Committee and Chefs post-meeting consistently highlighted positive impressions of our progress, as well as the trust, professionalism, experience, and warmth exhibited by our staff, board of directors, and community members. The group will visit again at the end of September for a detailed presentation on all our plans for Games Week.

Coordinated Human Services Transportation Plan Update (CHSTP): Over the past year, the Planning Team has been actively working on updating the Coordinated Human Services Transportation Plan (CHSTP), which aims to enhance transportation accessibility for priority populations. These populations include older adults, youth, individuals with disabilities, those living in poverty, indigenous people, veterans, and limited English speakers.

The plan requires updates every five years to comply with federal funding requirements for providers. In June, the final plan received a resolution of support from the MSB Transportation Advisory Board. It will be introduced to the Planning Commission on July 17, followed by a public hearing on August 21. The plan is scheduled for Assembly adoption in September.

Transit Development: Following the U.S. Census designation of a portion of the Core Area of the Matanuska-Susitna Borough (MSB) as an "urbanized area" or UZA, changes in Federal Transit Administration (FTA) funding allocations have occurred. Non-profit transit and health and human service organizations that previously relied on FTA 5311 Rural Transit funding for operations within the borough are now required to utilize FTA 5307 Urban Transit funds within the UZA. However, unlike the 5311 funds, which could be directly provided to non-profit organizations, the 5307 funds necessitate the involvement of a local governmental organization as the direct recipient. To address this transition and prevent any disruption in transit services for borough residents, the MSB is currently designing a direct recipient program structure. This program will enable the MSB or another local governmental entity to become the direct recipient of FTA 5307 funds. Through this structure, transit providers within the UZA can continue receiving funding for their operations. The planning staff, in collaboration with AKDOT and R&M Consulting, aims to have a proposed program structure ready by the beginning of the new federal fiscal year, which starts on October 1, 2023.

MSB Fish and Wildlife Commission: The MSB Fish and Wildlife Commission has been actively engaged in various initiatives, including:

- Passing Resolution FWC 23-03, which recommends opposition to proposed changes in draft OR 23-049 concerning Waterbody Setbacks. The resolution suggests the formation of a broad-based stakeholder group to conduct a more thorough examination of waterbody setbacks.
- Developing and submitting a comment to the North Pacific Fishery Management Council regarding their May 18 meeting on Cook Inlet Salmon Fisheries Management.
- Hosting a Game Season Summary event in collaboration with the Alaska Department of Fish & Game on June 1.

Throughout the second quarter, the MSB FWC conducted two regular meetings and one special meeting, all of which focused on wildlife-related topics. A presentation by ADF&G Commissioner Doug Vincent-Lang on Alaska wildlife and fishery issues of interest was also held on April 20, 2023.

FWC chair Mike Wood has been nominated by the Governor and confirmed by the Legislature for a seat on the Alaska Board of Fisheries.

The Planner Platform e-Newsletter: This quarter, two editions of The Planner Platform e-newsletter were distributed. In April, a special edition emphasized public engagement, providing residents with opportunities to participate in community planning work. The May edition covered multiple topics, including dispelling myths about code compliance, updates on the comprehensive plan, transit development, and the disbanding of the MSB Aviation Advisory Board. The newsletter now boasts over 600 subscribers, serving as an important channel for disseminating planning-related information.

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 - JUNE 30, 2023

Report Date as of June 30, 2023	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	%
<i>*Note these numbers are un-audited</i>				
<u>Areawide</u>				
Revenues:				
Property Taxes	110,150,130	110,150,130	109,193,129	99%
Marijuana Sales Tax	1,840,000	1,840,000	1,223,160	66%
Excise Taxes	8,990,000	8,990,000	4,730,513	53%
Federal Payments	3,500,000	3,500,000	4,236,396	121%
State Grants & Shared Revenues	19,765,874	57,437,612	14,271,233	25%
Fees	7,008,800	7,008,800	10,090,199	144%
Interest Earnings & Other	200,000	200,000	18,114,908	9057%
Recoveries & Transfers	9,495,770	20,087,128	1,293,601	6%
TOTAL AREAWIDE REVENUES	160,950,574	209,213,670	163,153,140	78%
Expenditures:				
Non Departmental	112,308,439	161,678,596	155,302,376	96%
Assembly	7,819,298	7,689,298	6,274,484	82%
Mayor	130,444	130,444	112,936	87%
Information Technology	6,381,079	6,381,079	5,939,093	93%
Finance	8,729,574	8,719,574	7,576,814	87%
Planning	4,108,554	4,033,554	3,488,273	86%
Public Works	2,395,976	2,520,976	2,377,059	94%
Public Safety	17,147,077	16,897,077	14,562,375	86%
Community Development	5,253,455	5,303,455	4,807,454	91%
Capital Projects	0	0	100	0%
TOTAL AREAWIDE EXPENDITURES	164,273,896	213,354,053	200,440,965	94%
	-3,323,322	-4,140,383	-37,287,825	
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	4,031,400	4,031,400	4,022,977	100%
State Grants & Shared Revenues	755,000	755,000	36,200	5%
Fees & Other Miscellaneous Income	255,100	255,100	224,191	88%
Interest Earnings & Miscellaneous	21,000	62,282	92,985	149%
TOTAL NON-AREAWIDE REVENUES	5,062,500	5,103,782	4,376,353	86%
Expenditures:				
Non Departmental	980,820	980,820	846,174	86%
Assembly	2,761,606	2,802,638	2,407,112	86%
Information Technology	130,860	130,860	116,546	89%
Finance	1,000	1,000	0	0%
Community Development	1,872,428	1,872,378	1,746,480	93%
TOTAL NON-AREAWIDE EXPENDITURES	5,746,714	5,787,696	5,116,311	88%
	-684,214	-683,914	-739,958	

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - JUNE 30, 2023

Report Date as of June 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Land Management</u>				
Revenues:				
Fees	60,000	60,000	31,744	53%
Interest Earnings	58,000	58,000	59,287	102%
Property Sales & Uses	1,055,000	1,055,000	1,215,182	115%
Miscellaneous	1,000	1,000	1,850	185%
Capital Projects	300,000	300,000	300,000	100%
TOTAL LAND MANAGEMENT REVENUES	1,474,000	1,474,000	1,608,063	109%
Expenditures:				
Non Departmental	541,120	541,120	485,000	90%
Community Development	1,190,961	1,190,961	955,709	80%
TOTAL LAND MGMT. EXPENDITURES	1,732,081	1,732,081	1,440,709	83%
	-258,081	-258,081	167,355	
Budgeted Contribution to Permanent Fund	270,750	270,750	300,269	
<u>Enhanced 911</u>				
Revenues	1,516,000	1,516,000	1,621,740	107%
Expenditures	1,675,905	1,837,809	1,550,412	84%
	-159,905	-321,809	71,328	
<u>Fire Fleet Maintenance</u>				
Revenues	1,122,589	1,122,589	48,720	4%
Expenditures	1,121,589	1,121,589	945,517	84%
	1,000	1,000	-896,797	
<u>Caswell Lakes FSA</u>				
Revenues	377,700	377,700	521,096	138%
Expenditures	524,420	524,420	390,219	74%
	-146,720	-146,720	130,877	
<u>West Lakes FSA</u>				
Revenues	3,878,850	3,878,850	3,948,675	102%
Expenditures	3,802,896	5,602,896	4,983,500	89%
	75,954	-1,724,046	-1,034,825	
<u>Central Mat-Su FSA</u>				
Revenues	12,179,100	12,479,100	12,628,601	101%
Expenditures	13,602,384	15,252,384	13,581,828	89%
	-1,423,284	-2,773,284	-953,227	
<u>Butte FSA</u>				
Revenues	1,165,900	1,165,900	1,232,462	106%
Expenditures	943,674	943,674	633,027	67%
	222,226	222,226	599,435	

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - JUNE 30, 2023

Report Date as of June 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Sutton FSA</u>				
Revenues	257,800	257,800	258,635	100%
Expenditures	435,201	435,201	270,689	62%
	-177,401	-177,401	-12,053	
<u>Talkeetna FSA</u>				
Revenues	628,900	628,900	640,516	102%
Expenditures	754,827	754,827	529,144	70%
	-125,927	-125,927	111,373	
<u>Willow FSA</u>				
Revenues	1,045,100	1,045,100	1,052,468	101%
Expenditures	926,296	926,296	826,969	89%
	118,804	118,804	225,499	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,705,300	1,705,300	1,736,700	102%
Expenditures	2,282,894	2,657,894	2,555,094	96%
	-577,594	-952,594	-818,394	
<u>Road Service Administration</u>				
Revenues	3,530,328	3,530,328	3,631,671	103%
Expenditures	3,523,328	3,523,328	2,934,306	83%
	7,000	7,000	697,366	
<u>Midway RSA</u>				
Revenues	2,182,550	2,182,550	2,223,549	102%
Expenditures	2,510,146	2,510,146	2,411,977	96%
	-327,596	-327,596	-188,428	
<u>Fairview RSA</u>				
Revenues	1,672,820	1,672,820	1,700,947	102%
Expenditures	1,851,053	1,851,053	1,819,549	98%
	-178,233	-178,233	-118,602	
<u>Caswell Lakes RSA</u>				
Revenues	797,010	882,548	873,027	99%
Expenditures	953,058	1,038,596	1,036,028	100%
	-156,048	-156,048	-163,001	
<u>South Colony RSA</u>				
Revenues	2,212,420	2,212,420	2,258,488	102%
Expenditures	2,882,482	2,882,482	2,847,496	99%
	-670,062	-670,062	-589,008	
<u>Knik RSA</u>				
Revenues	3,813,480	3,813,480	3,851,025	101%
Expenditures	4,086,640	4,086,640	4,052,106	99%
	-273,160	-273,160	-201,081	

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - JUNE 30, 2023

Report Date as of June 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Lazy Mountain RSA</u>				
Revenues	328,560	328,560	335,117	102%
Expenditures	487,398	487,398	450,324	92%
	-158,838	-158,838	-115,206	
<u>Greater Willow RSA</u>				
Revenues	1,217,460	1,217,460	1,227,028	101%
Expenditures	1,380,141	1,380,141	1,334,039	97%
	-162,681	-162,681	-107,011	
<u>Big Lake RSA</u>				
Revenues	1,658,210	1,658,210	1,670,406	101%
Expenditures	2,042,538	2,042,538	1,949,193	95%
	-384,328	-384,328	-278,787	
<u>North Colony RSA</u>				
Revenues	271,760	271,760	276,007	102%
Expenditures	337,999	337,999	317,728	94%
	-66,239	-66,239	-41,721	
<u>Bogard RSA</u>				
Revenues	2,425,970	2,425,970	2,451,509	101%
Expenditures	2,912,795	2,912,795	2,851,801	98%
	-486,825	-486,825	-400,292	
<u>Greater Butte RSA</u>				
Revenues	1,307,570	1,307,570	1,296,134	99%
Expenditures	1,593,791	1,593,791	1,527,942	96%
	-286,221	-286,221	-231,808	
<u>Meadow Lakes RSA</u>				
Revenues	2,681,130	2,681,130	2,686,821	100%
Expenditures	2,826,385	2,826,385	2,735,489	97%
	-145,255	-145,255	-48,668	
<u>Gold Trails RSA</u>				
Revenues	2,478,660	2,478,660	2,521,055	102%
Expenditures	2,597,806	2,597,806	2,542,882	98%
	-119,146	-119,146	-21,827	
<u>Greater Talkeetna RSA</u>				
Revenues	788,590	788,590	792,196	100%
Expenditures	900,234	900,234	890,136	99%
	-111,644	-111,644	-97,940	
<u>Trapper Creek RSA</u>				
Revenues	292,200	292,200	286,785	98%
Expenditures	292,497	290,747	289,305	100%
	-297	1,453	-2,521	

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2022 - JUNE 30, 2023

Report Date as of June 30, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Alpine RSA</u>				
Revenues	310,880	310,880	303,174	98%
Expenditures	408,637	408,637	368,644	90%
	-97,757	-97,757	-65,470	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	59,450	59,450	61,408	103%
Expenditures	49,450	49,450	5,677	11%
	10,000	10,000	55,731	
<u>Point MacKenzie Service Area</u>				
Revenues	11,400	11,400	12,212	107%
Expenditures	89,754	89,754	61,047	68%
	-78,354	-78,354	-48,835	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	1,278,100	1,278,100	1,098,345	86%
Expenditures	1,117,145	1,117,145	1,026,590	92%
	160,955	160,955	71,755	
<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	24,885	103%
Expenditures	11,635	11,635	1,561	13%
	12,615	12,615	23,324	
<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	10,217,851	101%
Expenditures	11,834,563	11,783,450	9,205,928	78%
	-1,716,063	-1,664,950	1,011,923	
<u>Port</u>				
Revenues	866,000	866,000	800,852	92%
Expenditures	1,957,621	1,957,396	843,970	43%
	-1,091,621	-1,091,396	-43,119	