



# MATANUSKA-SUSITNA BOROUGH

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**Date:** January 2024

## **Manager’s Quarterly Activity Report** October, November, December 2023

### **Public Works Department**

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

<b>Quarterly Numbers</b>	<b>October - November - December</b>	
Landfill Customers	30,603	Customers
Transfer Station Customers	16,253	Customers
Tonnage Accepted (MSW, Construction & Demolition, Brush, Grass, Medical Waste, Asbestos)	19,468	Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	12,019	Gallons
Household Hazardous Waste Diverted	22,860	Pounds

#### **SWD Central Landfill**

During this quarter, the Solid Waste Department safely transported municipal solid waste, universal waste, and leachate over a total distance of 19,792 miles without any reported lost-time incidents.

#### **SWD Environmental Operations**

Ongoing efforts to recirculate leachate have successfully processed more than 450,000 gallons, resulting in an estimated cost reduction of \$37,000 and eliminating the necessity for transporting it over a distance of more than 4,000 miles to Anchorage Water and Wastewater Utility.

The Flair system has been operating efficiently, with methane collection exceeding 200 cubic feet per minute. This achievement provides the opportunity for additional cost savings when we proceed with the installation and evaporation of leachate later in 2024.



Above photo: Flair Evaporation System

### SWD Community Clean-Up and Recycling

- The Solid Waste Division is currently preparing for upcoming spring clean-up events and is also in the process of expanding the Adopt-A-Road program.
- During this period, 48 abandoned vehicles were successfully removed from Borough roads and rights-of-way, and they have been impounded at the Central Landfill for proper handling.
- SWD employees have demonstrated their commitment by removing 4,307 pounds from nine illegal dumping sites.
- Composting classes are scheduled to begin in the spring.

Recycling	October - November - December
VCRS Recycling Customers	10,794 Customers
Transfer Station Recycling Customers	1,308 Customers
Recyclables Diverted from Landfill by VCRS	499 Tons
Scrap Metal Collected	848 Tons
Brush Collected	185 Tons

### Project Management, Pre-Design and Engineering (PD&E)

2018 Road Bond Package & CTP Match: 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. The Borough applied for funding of the 50% match from the Alaska Department of Transportation & Public Facilities (ADOT&PF) Community Transportation Program (CTP) in late fall of 2019. Four of the bond projects, Hemmer Road Upgrade and Extension, Hermon Road Upgrade and Extension, Seldon Road Extension, and Trunk Road Extension South, Phase III were provided CTP federal funding match. Due to the federal funding, ADOT&PF is responsible for the design and construction of the projects with MSB, Public Works, PD&E Division providing review and comments as development takes place.

Over the last quarter, ADOT&PF has provided copies of project studies for Borough review and comment. PD&E staff have also attended and participated in discussions during scheduled progress meetings with ADOT&PF and the design consultants. The traffic analysis study was reviewed and completed for the Hemmer Road project as of 9/28. Monthly progress meetings with ADOT&PF took place on 10/23, 11/16 and 12/13 for the Hermon Road project. PD&E reviewed and provided comments on the 75% completion level plan set for the Seldon Road Phase II project on 10/3. The Trunk Road Phase III project is waiting for a Section 106 Study to be completed which will then lead to the environmental document completion and the continuation of design.

Government Peak Recreation Area Overflow Parking Lot: This project expanded the parking lot at the Government Peak Recreation Area by adding a parking lot across from the Chalet parking lot. Construction is complete in time for the anticipated 2024 Arctic Winter Games. This project also made the sledding hill safer and improved the stadium area west of the Chalet parking lot.



Above photo: GPRA Overflow Parking Lot After Construction

*The Brett Memorial Ice Arena Roof Replacement:* The facility will have a new metal roof installed. The work includes correcting the leak into the locker rooms by replacing the seismic isolation joint between the two buildings. To date, the metal roof on the main portion of the facility is completed.

*Snowshoe Elementary Waterline Replacement:* Work began in August to replace the school's waterline and add an external fire water tank. The new 10,000gal fire water tank, new well line, and the new pressure tanks have been installed.

*Belair Estates, Road Service Area (RSA) 16:* This project included upgrading gravel roads, implementing ditching, and installing culverts on three residential roads within RSA 16, covering a total distance of 1.04 miles. The completed upgrades not only enhance safety for the public but also improve drainage to facilitate the proper conveyance of runoff to natural low retention areas.

*West Cormorant Way Improvements, RSA 17:* The West Cormorant Way Improvements project to pave 1.32 miles has been completed. This project connected to a previous upgrade on West Phalarope Drive and improved safety and drainage for the residents of the subdivision.

### **Animal Care and Regulation**



In 2023, the Mat-Su Borough Animal Care and Regulation Department achieved record-breaking numbers. Although our intake rate showed a slight decrease from the third to the fourth quarter, we still welcomed 772 animals during the fourth quarter, concluding the year with a total intake of 3,486 animals, marking the highest annual intake in our history. Our previous record, set in calendar year 2019, saw 3,139 intakes. Despite this surge in numbers, our unwavering commitment to maintaining our "Capacity for Care" enabled us to efficiently provide the best possible outcomes for the animals entrusted to us. This dedication translated into a consistent decrease in shelter stay times, dropping from an average of 21.4 days in 2019 to just 10.4 days in 2023.

Another key factor contributing to the success of our "Capacity for Care" initiative has been our strong partnerships with community rescue organizations. In the fourth quarter of 2023 alone, we transferred 107

animals to rescue groups, bringing the total for the year to an impressive 782 animals – another record-breaking achievement.

Furthermore, we facilitated the adoption of 360 animals during the fourth quarter, concluding the year with a total of 1,316 animals adopted. Additionally, we successfully reunited 113 stray animals with their owners in the last quarter, resulting in a total of 584 animals being reunited with their owners in 2023.

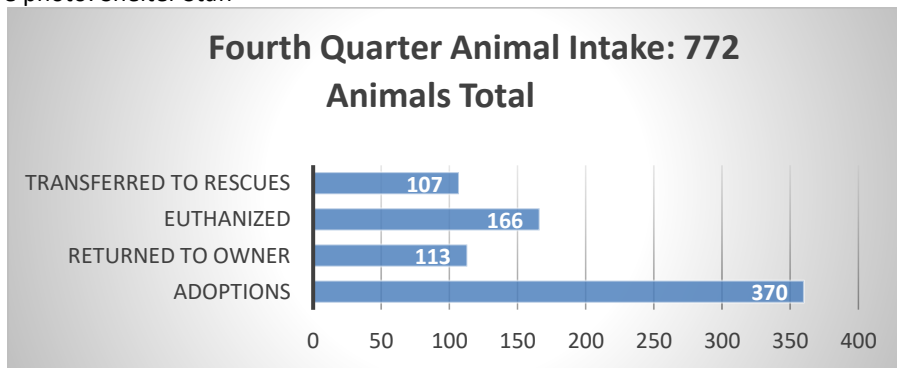
Our collaborative efforts across the shelter operations, veterinary operations, and enforcement operations divisions have remained steadfast. As one unified team, our members continuously rise to the challenges of their roles with unmatched compassion and dedication, embodying the values of "Animal Advocates and Community Servants."

### Shelter Operations

Our shelter operations team maintains a steadfast commitment to delivering top-tier care for the animals under our care, operating diligently seven days a week. Additionally, they play a vital role in our community by overseeing adoption processes, reuniting lost pets with their owners, extending food assistance to those facing hardship, and collaborating closely with our local rescue partners.

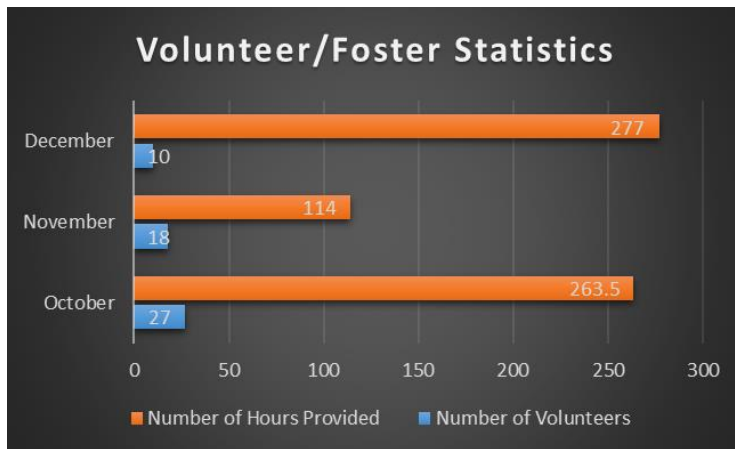


Above photo: Shelter Staff



### Volunteers

Our in-shelter and foster volunteers remain essential contributors to the AC&R team. These volunteer and foster programs have undergone a comprehensive redesign, prioritizing safety, accountability, and efficiency. We have now introduced customized volunteer opportunities that align with their specific interests and skill sets. These opportunities include roles centered around cats and dogs, both within and outside the shelter, as well as support positions for our veterinary clinic. Moreover, we are investing in more extensive training for our volunteers, which includes obtaining Fear Free certification.

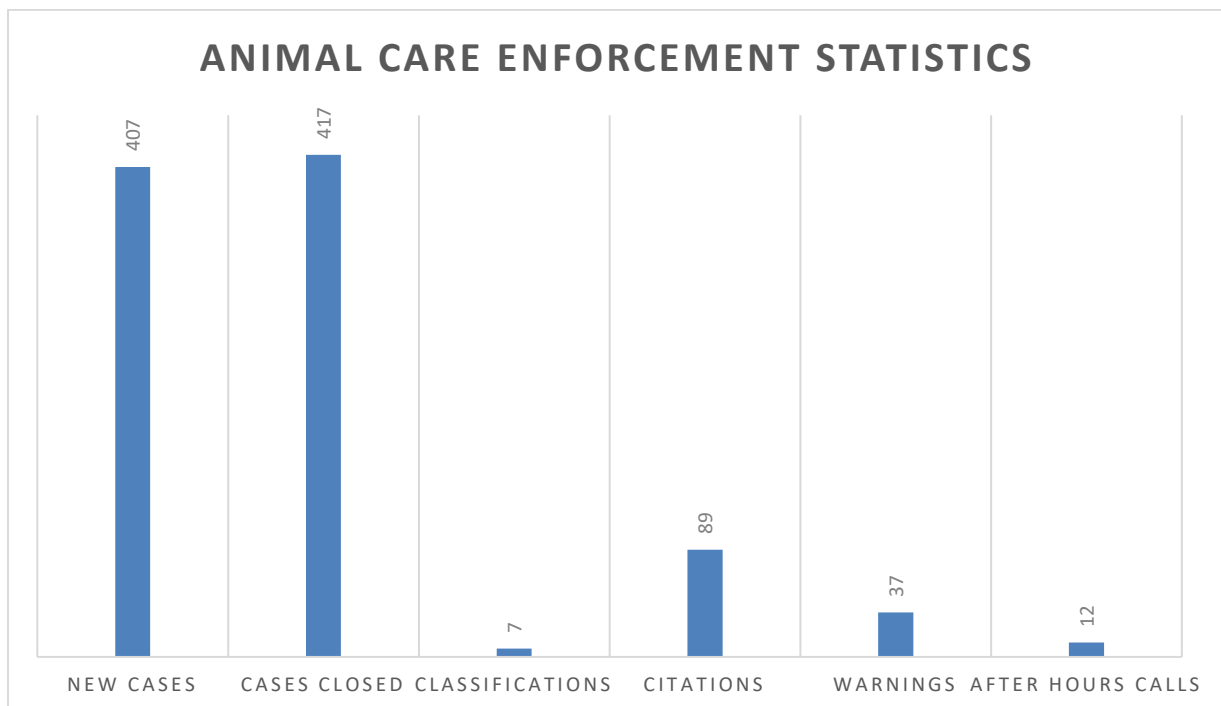


### Veterinary Operations

Our veterinary clinic team, comprised of our staff veterinarian, full-time technician and assistant, on-call technicians, and relief veterinarians, continues to provide for the medical needs of the animals in our care. From daily vet checks and preventive medicine to spay and neuter surgeries and emergency care, our dedicated and experienced vet team provide high-quality veterinary care for our animals, while supporting the public health of our community.

### Enforcement

Our Enforcement Division is staffed by five full-time officers and a full-time dispatcher. Our officers continue to respond to calls for all domestic animals in Mat-Su Borough. Enforcement cases range from simple barking complaints to emergency call-outs and disaster response. Our community is continuing to effectively use the MSB Problem Reporter program to contact our Enforcement division, with 207 cases received through it in the fourth quarter of 2023. We received a total of 849 reports through Problem Reporter in 2023. Our Enforcement Division also experienced record numbers in 2023, with a total of 1,977 new cases opened and 66 emergency call-outs. This is double the number of emergency call-outs from all previous years. Enforcement statistics are as follows:





### **Community and Educational Events**

- Disaster Response Presentation at the Willow Musher's Symposium – October 7
- Hosted Rural Domestic Preparedness Consortium Animals in Disasters Management classes – October 10 – 13.
- Pioneer Home site visit – October 16, Maple Springs site visit – October 18
- Hosted Mat-Su College Vet Assistant program – October 25 – November 29
- New volunteer/foster program orientations – November 4 & 18
- Alaska Animal Control Association collaboration meeting – November 9
- Community Rescue Partner quarterly meeting – November 15
- Started the Alaska Shelter to Shelter Initiative – November 16
- Completed SPCA NTSI Fellowship program – December 12
- Attended Willow Musher's Association meeting – December 27

### **Community Development Department**

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

The City of Houston has officially requested the Borough to relinquish any vested interest in a park situated within the Susitna Heights Subdivision and transfer it to the city. All necessary interdepartmental and public notifications were successfully completed in October. Legislation to facilitate this transfer will be presented to the Assembly in January.

Staff has been actively collaborating with the City of Houston to effectuate the transfer of Little Susitna River Park to the city. The Assembly previously granted approval for this property transfer in 2017. The funding for the park originated from Land and Water Conservation Funds, necessitating a sponsorship change, which involves coordination with the State of Alaska's Department of Natural Resources and the National Park Service. An application to initiate this process was duly submitted to the State of Alaska in November.

The Assembly approved waiving fees for the Mat-Su Ski Club's proposal for an emergency equipment storage building and timing booth, to be used for the 2024 Arctic Winter Games and beyond. Additionally, a grant was awarded to the Ski Club to support their ongoing efforts to improve recreational assets at the Government Peak Recreational Area.

Winter is upon us, and the seasonal commercial use permits have been updated accordingly. This update encompasses several new outfitters who are now conducting their businesses in the Talkeetna, Point Mackenzie, and Palmer regions, offering services such as snow machine tours, ice fishing, and ski tours. Additionally, there has been an influx of new requests for Land Use Permits from non-profit organizations seeking to utilize Borough Land for trail maintenance or access in areas like Willow, Point Mackenzie, and Trapper Creek.

Talkeetna Ridge Trail Phase III has successfully concluded its trail work. Staff is currently in the process of creating standardized signage, which will be installed upon its completion. Additionally, the necessary permits for the Almond Lake parking area in Willow have been obtained and preparations for land clearing and construction are set to commence soon.

The Curry Ridge Riders have obtained a permit to build a storage facility for their winter grooming equipment near the Chulitna Bluff trail, situated close to Parks Highway mile post 121. This facility will provide them with convenient access to the trail network north of Trapper Creek, facilitating grooming and trail maintenance operations.

Meanwhile, the Big Lake Trails Committee is collaborating with Land Management and GIS departments to update the signage throughout the winter trail system in the vicinity of Big Lake. Once the updates are finalized, new signage will be installed in multiple kiosks to improve trail information and navigation.

LRM staff have drafted legislation for the Assembly's review, proposing the issuance of a fresh timber salvage opportunity within the Big Lake area, specifically along West Susitna Parkway.

Currently, active timber salvage harvest operations are underway at three locations: the Baker Farm Road salvage timber harvest, the Alsop A B salvage harvest, and the Mule Creek salvage timber harvest. Additionally, the Yoder Road commercial timber harvest contract is nearing its completion.

Furthermore, the Saw Crew has conducted fuel reduction work at several key locations, including Settlers Bay Coastal Park, Port MacKenzie, Reddington Elementary, and the second phase of fuel reduction work at Houston Jr/Sr High.

Platting staff remains actively engaged in assisting individual Windsong Subdivision property owners who are participating in the lot line elimination program, which involves merging Borough easement lots with privately-owned lots. During this quarter, two subdivision plats were successfully recorded, and the Borough lots were subsequently transferred to private entities. Additionally, Land Management has received two additional applications from Windsong landowners.

In December a public utility easement was recorded on Borough property, the easement will serve the new Emergency Services warm storage building located next to Shaw Elementary School.

A competitive land sale has been scheduled for the spring of 2024. The interdepartmental review has been successfully conducted, and public notice has been duly issued. The Planning Commission is scheduled to review and classify the parcels in January.

LRM staff is actively collaborating with the Emergency Services Department to identify and secure potential facility sites in the central Mat-Su region. Additionally, Emergency Services has pinpointed a site in the Talkeetna area as the future location for Public Safety Building 11-1. The Planning Commission has already given their

approval by passing a resolution in support of this classification, and legislation for further action will be presented to the Assembly in January.

The Pre-Design & Engineering division of Public Works has reached out for support in obtaining land for a new well intended to serve the Talkeetna area. Our staff members have been collaboratively working together to identify a suitable site within Talkeetna.

Settlers Bay Coastal Park Update - Staff has taken the initiative to submit a grant application to the Mat-Su Trails and Parks Foundation, with the aim of securing funds for the development of Settlers Bay Coastal Park's expansive 187-acre extension. In the proposal for 2024 is the construction of a parking area and a single vault bathroom within the Limited Development Area located off Cattail Ln.

The Environmental Protection Agency (EPA) successfully completed the Old Matanuska Townsite Removal Action in mid-October. This operation involved the removal of approximately 50 cubic yards of lead-contaminated soil, 30 cubic yards of thallium-contaminated soil, and the extraction of asbestos from the Old Townsite. To facilitate this process, the MSB supplied the EPA with 40-cubic-yard roll-offs, resulting in a total removal of 500 cubic yards. We anticipate receiving the final reports for this project in 2024.

Staff is currently in ongoing negotiations with Verizon Wireless for the potential lease of Borough land at Station 7-2, with the intent of constructing and operating a telecommunication facility. We anticipate presenting legislation on this matter before the Assembly in the first quarter of 2024.

Additionally, staff is engaged in negotiations with both AT&T and the Matanuska-Susitna Borough School District regarding a potential lease of Borough land at Colony Middle School for the development and operation of a telecommunication facility.

Additionally, staff is actively collaborating with the Agricultural Advisory Board to explore potential revisions to the MSB Agricultural Code and the Policy and Procedure Manual. Focus revolves around potential code modifications that would permit smaller subdivisions (less than 40 acres) and allow for the subdivision of more than four parcels.

*Tax and LID Foreclosure Competitive Sale TS44:* During Tax Sale 44, a total of \$1,643,050.00 worth of tax-assessed value was successfully reinstated onto the tax rolls. This was achieved through either property repurchases by previous owners or the sale of properties via sealed bid or outcry auctions.

*Tax & LID Foreclosure Competitive Sale TS45:* The upcoming sale is tentatively slated for April 2024, featuring a total of 49 properties.

### **Parks, Recreation, and Library Services**

The Parks and Trails team has been hard at work responding to heavy snowfall and have successfully plowed and groomed the trails between Government Peak Recreation Area to Point Mackenzie Trailhead.

Both Palmer and Wasilla pools continue to offer a wide range of recreational opportunities for the public, including 8 open and family swim sessions, 45 lap swim sessions weekly, and water exercise classes. Swim lessons are available during the day and evening, and the pools also offer private rentals and have dedicated times for the Mat-Su school district and club swim teams.

Library patrons have been expressing objections to certain books across the Borough's five libraries. Currently, two books are set for review by the Collection Development Policy Committee.



## Port MacKenzie

### **Vessel Traffic**

In October, Northern Gravel & Asphalt concluded their barge operations for the year, which involved the transportation of salt from Port MacKenzie. Cruz Construction also completed the off-loading of two barges carrying containers, rolling stock, and bulk cargo at the end of October.



**Above photo: Mining equipment driven off the barge from Platinum, AK**

### Maintenance

Bathymetric/Hydrographic Survey - A Hydrographic survey of the barge and deep-draft docks to the north and south was recently completed by eTrac. This survey is done at regular intervals so we are able to compare the data from previous years bathymetry and monitor the seafloor near our facility for any changes. We still do not require any dredging at Port MacKenzie.

### Pile Sleeves/ \$10.5M – Funded EDA \$8.6M and MSB \$1.9M

The Assembly appropriated an additional \$1M from the EDA for the pile sleeve project. Bids were opened with just one bid which came in above the project funds. The scope of work was then reduced to fit the available budget. The reduced SOW has been submitted to the EDA for approval.

### RO-RO Ramp

The Ro-Ro ramp was separated from the Pile Sleeve project funded by the EDA grant due to the change in SOW from a portable ramp to a permanent structure placed in the water. The Assembly appropriated \$4.8M from the American Rescue Plan in November. Moffat & Nichol continue work on the design.

### Business Development and Marketing

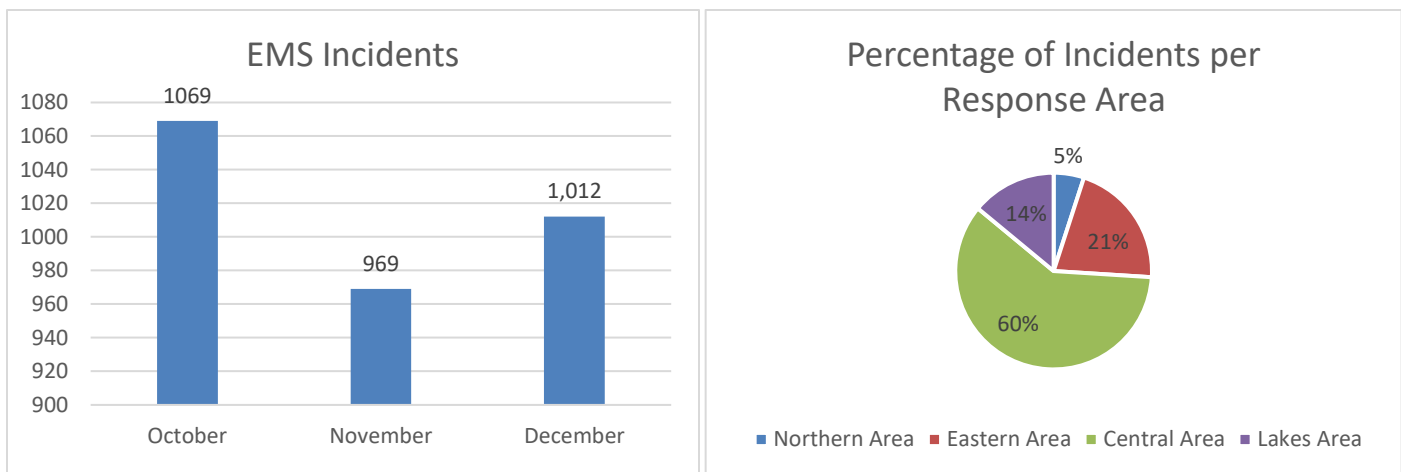
The Borough is working on the following prospects:

- Hydrogen Fuel
  - Applications received from five different companies seeking land use authorizations to perform due diligence activities for the purpose of hydrogen-based fuel production and fuel storage – DG Fuels, Knik Energy LLC, Pacific H2, HIF Global, and BAC Global.

- US Department of Defense
  - The Department of Defense continues to visit Port MacKenzie to assess whether the port could be used for training and off-loading ammunition and explosive ordinances.
  - Warning lights and sirens were installed on the terminal building to meet the USCG requirements for transporting munitions and explosives.
- FEMA
  - Port MacKenzie is being evaluated for its geographically strategic role in emergency planning and supply chain redundancy in the event that the Port of Alaska or Glen Highway bridges suffer a catastrophic disaster.
- Grants
  - Port MacKenzie was awarded a \$1M grant from the US Marine Highway Program for the purchase of a 75-ton rough terrain crane that will be used to improve freight and cargo handling activities at the port.
- Website
  - The Port MacKenzie website has been updated including the domain name. The new address is: <https://portmackenzie.matsugov.us>.

### Department of Emergency Services (DES)

#### Emergency Medical Services (EMS)

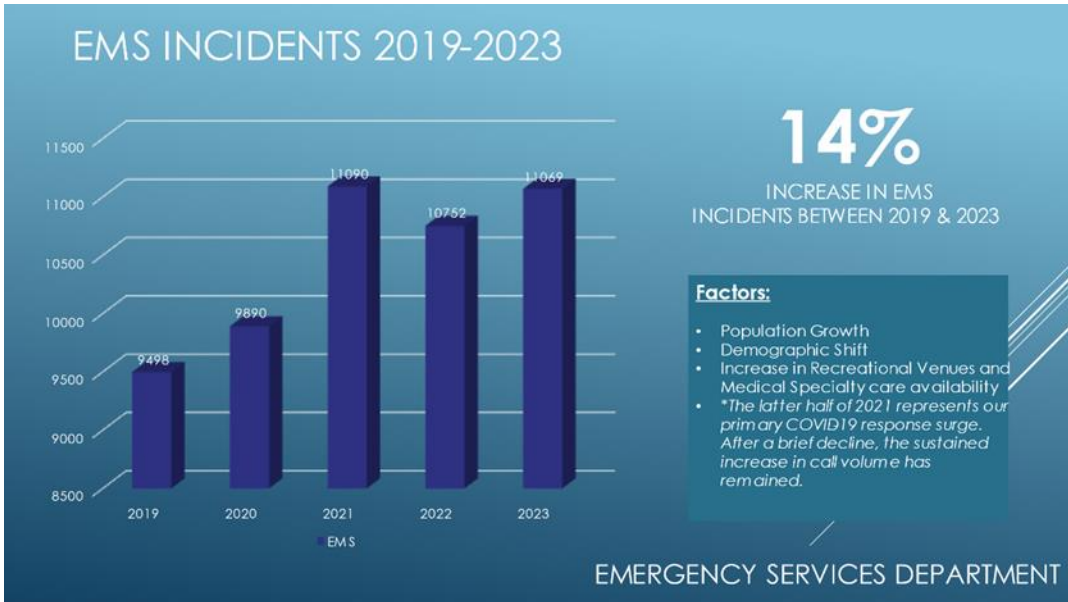


#### EMS 90-Day Summary

The EMS team is actively responding to a substantial number of overdoses in the community and working closely with partners like Project Hope and the Mobile Crisis Response Team. Narcan kits are proving effective in increasing the survivability of overdose victims. Additionally, there have been numerous carbon monoxide (CO) related calls due to faulty heating devices, as well as a seasonal uptick in cold-related injuries like frostbite and hypothermia.

The winter weather conditions, characterized by cold temperatures, strong winds, and poor road conditions, are creating challenges for responders. Both the rescue and EMS teams have been collaborating to provide access to victims in areas with deep snow and drifts.

EMS has also been actively involved in community events such as "Shop with a Hero" and "Santa's Cop."



Above photo: EMS incident Statistics 2019-2023



Above photo: EMS Crews participating in public education at a local school

**Fire-Rescue Services 90-Day Summary**

Fire Department	October	November	December
Butte	28	29	21
Central	217	323	249
Caswell	06	06	12
Sutton	02	08	10
Talkeetna	15	14	17
West Lakes	64	78	80
Willow	15	17	21
Palmer Area	76	93	87

Water Rescue/Dive	02	00	00
Houston	24	15	-

During the past three months, the fire departments in the MSB area received and responded to a total of 1,529 calls. On average, this equates to approximately 16 fire and rescue calls every day. These calls included around 34 incidents involving working structure fires, 2 wildland or brush fires, and 750 calls related to rescue operations. Over 89 smoke and CO detectors, or combination units, were installed by our personnel as a key element of our risk reduction strategy.

DES Hazardous Materials Team provided support on several incidents including a diesel fuel tanker rollover on the Glenn Highway and a propane truck rollover on the Parks Highway in Willow. Responders from all departments engaged in fire prevention month and other public education opportunities like “Trunk-o-Treat”, “Shop with Heroes” and “Santa Cop” programs.

Rescue crews supported EMS with snowplows and access to victims in numerous incidents during sustained periods of inclement weather.

**Water Rescue Team 90-Day Summary**

The Water Rescue Team is a self-contained team within the Department of Emergency Services that responds anywhere within the Borough for water rescue/ice rescue-related emergency calls. Calls range from overturned boats/kayaks, missing swimmers, persons trapped in ice or in the mud, to assisting on other technical rescues. Their capabilities are expanding into rope rescue and the use of drones.

During this recent three-month period, the team members were involved in various activities, including responding to ice-related incidents and assisting in an off-road rescue on Lazy Mountain. Additionally, DES has acquired a drone to support water rescue team operations, with plans to extend its usage to other DES divisions once it's fully operational. New water rescue equipment is being strategically placed in Butte, Central, and Talkeetna to facilitate faster responses to water-related emergencies. The Water Rescue Team also frequently serves as a safety team for community events and participates in public education programs, such as the "Kids Don't Float" program. Team members have taken on an increased role in the area-wide technical rescue plan and have focused on training for ice rescue incidents with the onset of winter. They have also conducted joint training with local fire departments to improve coordination and communication during joint responses.



**Above photo: Ice rescue training**

### Emergency Management 90-Day Summary

The Emergency Management team has been actively involved in various activities, including preparations for the Arctic Winter Games, collaborating with the City of Houston for Incident Command System training and presenting a tabletop exercise to support emergency planning in the City of Wasilla. In addition, they completed CERT (Community Emergency Response Team) Training in Glacier View and Upper Susitna areas and continued to provide support for closing out several disaster projects, including those related to earthquake, windstorm debris, and 2023 flooding.

### Telecommunications 90-Day Summary

The team is actively involved in various efforts related to radio communications and technology upgrades. They are preparing loaner radios to support the Arctic Winter Games and working with the State of Alaska to connect and test digital radio equipment in the area. Collaboration with GIS is ongoing to develop a radio coverage propagation map for the Department of Emergency Services. The team is also exploring new technologies to enhance radio communications and has completed winter preparations for various sites, including the installation of backup generators and heaters.

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

Fire & Life Safety Division 90-Day Statistics			
	October	November	December
New Plan Reviews	13	12	9
Valuation of Construction	\$1,308,152.90	\$1,605,109.72	\$1,319,910.64
Plan Reviews Approved	9	11	15
Fees Assessed	\$4,766.05	\$8,857.22	\$7,488.26
Fees Collected	\$15,296.08	18,136.23	\$2,867.49
Consultations	31	47	33
Inspections	28	43	28
Follow-up Inspections	11	9	40
Fire Investigations	3	7	13
Knox Box Keys	4	9	1
Third-Party Reports	35	52	67
Pre-fire Plans	0	0	1
Public Education - Events	7	43	3
Public Education - Participants	2025	4052	60
Fire Department Incidents	209	226	323
Mutual Aid Total	0	9	4
Alarms Installed	3	8	10

### IT Department

#### Geographic Information System (GIS) Division

Book Challenge Form: Created a Survey123 Form that the public can submit to challenge materials held by the Borough Libraries.

*New Workflow for RSA Notices of Deficiency & Non-Compliance:* A mobile survey was developed allowing Road Maintenance Supervisors to quickly fill out descriptions, directives, timelines, and pictures for RSA contractors when an issue of deficiency or non-compliance occurs. The survey content is sent to the contractor in an automated email and populates on the contractor field maps. The content is also displayed on the Road Division Hotline Manager Dashboard for easy review and trend tracking.

*Parks & Recreation Manager:* An Experience Builder solution was built for the Parks & Recreation team to review field collected data for waterbody access. Field staff used ArcGIS Field Maps to verify locations throughout Summer 2023 and full-time staff will use the Manager to review and edit the information for eventual public use.

*EOC Damage Assessment Training:* GIS staff built QuickCapture mobile tools optimized for gathering initial damage assessment information in the field during or immediately following an emergency. GIS also pre-trained several departments for emergency field deployment and wrote associated “How-To” documentation. GIS staff also participated in the planned EOC Damage Assessments Exercise, deploying the use of the QuickCapture tools, and making real-time adjustments to EOC Common Operating Picture dashboards as information from the field started to come in.

*Problem Reporter Hot Spot Alert:* An automated tool now alerts Public Works Management when multiple problem reports come in for similar locations, potentially identifying areas of urgent concern.

*2023 Addressing/Cadastral Team:* There have been 120 subdivisions and 19 condo plats that have recorded in the Mat-Su Borough since the beginning of 2023. There were 1024 address adds or changes in 2023.

## **IT Operations Division**

*Server Infrastructure upgrade:* New hardware for our server computing environment has successfully deployed. The replaced equipment will increase our capabilities and available services.

*Central Video Management System (VMS):* The new Central VMS has been procured, configured, and deployed at the Dorothy Swanda Jones building in Palmer, to replace the existing recording system. This new system is more efficient and allows for remote monitoring of all feeds associated to the system by mobile devices via VPN. We continue to procure the licensing and hardware necessary to incorporate as many of the compatible existing camera systems on the network within this new system. Upcoming integrations include Operations and Maintenance, Animal Care, Sutton Library, Jim Creek Recreational Area, and Port Mackenzie.

*Firewall Replacement:* Configuration of our core network continues. The network and systems team continues to make infrastructure improvements that have increased our resiliency to provide critical connectivity to the Borough.

*Financial System Upgrade:* The IT department in coordination with several other Borough departments worked to test, implement, and migrate to a new hosted environment for our financial software. The completion of this project resulted in improved efficiency and access to the system, while offering better response and support.

*VPN Attack:* A brute force attack against the VPN service that is used for remote connectivity by Borough staff was averted. IT had identified and was monitoring the attack before it was publicly acknowledged as a Common Vulnerability and Exposure. Good cyber hygiene and multi-factor authentication were critical defense mechanisms against the attack.

State and Local Cybersecurity Grant Program (SLCGP): A grant request totaling \$97k was submitted to assist with the completion of a third-party cybersecurity assessment and for access to additional content to train end-users about cybersecurity risks.

## Planning

### Permit Center

*Applications received in the past 90 days:*

Type of Application	Number of Applications
Construction	3
Driveway	217, 133 used the Fee Waiver
Encroachment	3
Utility	55
ROW Complaints	571, 485 complaints were for snow in the Right-of-Way

### Code Compliance

*Case activity in the past 90 days:*

Case Type	Number of Cases
Active	682
Closed	145
New Cases Opened	68

### Current Planning

Applications received in the last 90 days:

- (1) Marijuana Retail Facility Permit MSB 17.60
- (1) Marijuana Cultivation Facility Permit MSB 17.60
- (1) Alcoholic Beverage Uses Conditional Use Permits MSB 17.70
- (2) 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
- (5) Mandatory Land Use Permit MSB 17.02
- (6) Nonconforming Structure Determinations MSB 17.80
- (2) Flood Permit Applications Received
- (4) Flood Permits Issued

Planning Assistance to States:

On March 15, 2022, the MSB Assembly approved legislation to engage with the United States Army Corps of Engineers (USACE) in an Erosion Assessment for Talkeetna through the Planning Assistance to States (PAS) program authority. MSB received a draft report and provided comments.

Municipal Separate Storm Sewer Systems (MS4) Project Update: On December 18, the Assembly passed a resolution requesting the Alaska Department of Environmental Conservation apply the EPA waiver criteria for our region.

2023 Capital Improvement Program (CIP): We presented the Fiscal Year 2025 CIP top nine (9) projects to the Planning Commission and Assembly for approval. Both boards passed resolutions of support without objection or amendment. The full project report can be found at <https://my.vismec.com/view/rxjm0y7o-capital-improvement-program-cip-fy-25>

FY25 CIP projects include:

1. Pioneer Peak (Austin Helmer's) Trailhead Improvements
2. Government Peak Traverse Trail Construction
3. Whigmi Road Trailhead Restroom
4. Jim Creek Campground Electrical and Water Upgrades
5. Jim Creek Campground Expansion (Phase II)
6. Brett Memorial Ice Arena Maintenance Area Expansion
7. Settler's Bay New Acquisition Paving, Trails & Restroom
8. Alcantra Baseball/Softball Field Renovation
9. Lion Head Trailhead Development

#### Borough-wide Comprehensive Plan

Comprehensive Plan website: <https://compplanupdate.matsugov.us/>

#### Pre-Metropolitan Planning Organization (MPO)

On December 19, the MVP for Transportation was formed.

View the press release [HERE](#).

#### MSB Fish and Wildlife Commission (FWC)

The MSB Fish and Wildlife Commission has been focused on developing policy recommendations for the 2024 Board of Fish. Click [HERE](#) to see the FWC policy document, *It Takes a Fish to Make a Fish*,

Learn more about the FWC work at [Matanuska-Susitna Borough - Fish & Wildlife Commission \(matsugov.us\)](https://matsugov.us/matanuska-susitna-borough-fish-wildlife-commission)

#### Waterbody Setback Advisory Board

The Waterbody Setback Advisory Board has held three meetings to establish a solid foundation for making informed decisions. The initial meetings included exploring the Borough's history of setback rules, analyzing current applicable regulations, and diving into the science behind riparian buffers, rain gardens, and bioretention.

#### Transit Development

On November 6, 2023, The Governor of Alaska designated the MSB as a Direct Recipient of Federal Transit Authority (FTA). This designation allows the MSB to apply for annual formula funding for public transit services in the urban area.

### **Finance Department**

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



**MATANUSKA-SUSITNA BOROUGH**  
**REVENUE AND EXPENDITURE SUMMARY BY FUND**  
**JULY 1, 2023 - DECEMBER 31, 2023**

Report Date as of December 31, 2023	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<i>*Note these numbers are un-audited</i>	<u>Adopted</u>	<u>Amended</u>	<u>Rev./Exp./Enc.</u>	<u>Used</u>
<b><u>Areawide</u></b>				
Revenues:				
Property Taxes	115,666,060	115,666,060	68,268,067	59%
Marijuana Sales Tax	1,850,000	1,850,000	292,099	16%
Excise Taxes	9,000,000	9,000,000	5,500	0%
Federal Payments	3,520,000	3,520,000	0	0%
State Grants & Shared Revenues	20,261,068	20,261,068	9,848,344	49%
Fees	7,820,800	7,820,800	5,715,070	73%
Interest Earnings & Other	210,000	210,000	20,228,266	9633%
Recoveries & Transfers	8,353,185	8,353,185	1,468,954	18%
<b>TOTAL AREAWIDE REVENUES</b>	<b>166,681,113</b>	<b>166,681,113</b>	<b>105,826,299</b>	<b>63%</b>
Expenditures:				
Non Departmental	107,386,969	107,386,969	77,440,308	72%
Assembly	8,350,417	8,337,911	3,470,448	42%
Mayor	133,541	133,241	56,786	43%
Information Technology	6,916,388	6,946,091	4,322,522	62%
Finance	9,093,884	9,100,031	4,725,387	52%
Planning	4,465,506	4,443,706	1,782,739	40%
Public Works	2,667,862	2,667,412	1,470,573	55%
Public Safety	17,856,146	17,854,046	8,271,355	46%
Community Development	5,514,991	5,514,391	2,765,324	50%
<b>TOTAL AREAWIDE EXPENDITURES</b>	<b>162,385,704</b>	<b>162,383,798</b>	<b>104,305,441</b>	<b>64%</b>
	4,295,409	4,297,315	1,520,859	
<b><u>Non-Areawide</u></b>				
Revenues:				
Property Taxes	4,384,900	4,384,900	2,567,156	59%
State Grants & Shared Revenues	755,000	755,000	0	0%
Fees & Other Miscellaneous Income	266,000	266,000	118,165	44%
Interest Earnings & Miscellaneous	21,631	21,631	48,638	225%
<b>TOTAL NON-AREAWIDE REVENUES</b>	<b>5,427,531</b>	<b>5,427,531</b>	<b>2,733,959</b>	<b>50%</b>
Expenditures:				
Non Departmental	980,413	942,413	941,957	100%
Assembly	2,894,862	2,884,362	1,471,849	51%
Information Technology	84,272	84,172	52,100	62%
Finance	50,000	50,600	214	0%
Community Development	1,947,748	1,947,748	1,111,063	57%
<b>TOTAL NON-AREAWIDE EXPENDITURES</b>	<b>5,957,295</b>	<b>5,909,295</b>	<b>3,577,183</b>	<b>61%</b>
	-529,764	-481,764	-843,224	

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<b><u>Land Management</u></b>				
Revenues:				
State PERS Relief	20,000	20,000	0	0%
Fees	69,700	69,700	16,144	23%
Interest Earnings	58,000	58,000	21,641	37%
Property Sales & Uses	1,155,000	1,155,000	418,824	36%
Miscellaneous	1,000	1,000	650	65%
<b>TOTAL LAND MANAGEMENT REVENUES</b>	<b>1,303,700</b>	<b>1,303,700</b>	<b>796,445</b>	<b>61%</b>
Expenditures:				
Non Departmental	458,780	458,780	458,780	100%
Community Development	1,229,052	1,229,052	469,444	38%
<b>TOTAL LAND MGMT. EXPENDITURES</b>	<b>1,687,832</b>	<b>1,687,832</b>	<b>928,224</b>	<b>55%</b>
	-384,132	-384,132	-131,779	
Budgeted Contribution to Permanent Fund	294,550	294,550	106,743	
<b><u>Enhanced 911</u></b>				
Revenues	1,216,000	1,216,000	788,912	65%
Expenditures	1,638,206	1,638,206	1,457,827	89%
	-422,206	-422,206	-668,915	
<b><u>Fire Fleet Maintenance</u></b>				
Revenues	1,095,367	1,095,367	1,077,827	98%
Expenditures	1,094,367	1,094,367	525,942	48%
	1,000	1,000	551,885	
<b><u>Caswell Lakes FSA</u></b>				
Revenues	403,400	403,400	276,476	69%
Expenditures	495,244	495,244	287,505	58%
	-91,844	-91,844	-11,029	
<b><u>West Lakes FSA</u></b>				
Revenues	4,130,482	4,130,482	2,660,286	64%
Expenditures	3,681,672	3,681,672	2,350,432	64%
	448,810	448,810	309,854	
<b><u>Central Mat-Su FSA</u></b>				
Revenues	13,082,000	13,082,000	7,964,327	61%
Expenditures	11,788,615	12,468,615	7,323,059	59%
	1,293,385	613,385	641,268	
<b><u>Butte FSA</u></b>				
Revenues	1,300,900	1,300,900	768,915	59%
Expenditures	924,421	924,421	548,457	59%
	376,479	376,479	220,457	

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<b><u>Sutton FSA</u></b>				
Revenues	277,600	277,600	166,879	60%
Expenditures	344,172	344,172	199,506	58%
	-66,572	-66,572	-32,627	
<b><u>Talkeetna FSA</u></b>				
Revenues	705,100	705,100	531,057	75%
Expenditures	648,006	648,006	343,809	53%
	57,094	57,094	187,248	
<b><u>Willow FSA</u></b>				
Revenues	1,116,200	1,116,200	752,975	67%
Expenditures	967,920	967,920	646,859	67%
	148,280	148,280	106,116	
<b><u>Greater Palmer Consolidated FSA</u></b>				
Revenues	1,857,900	1,857,900	1,070,804	58%
Expenditures	1,152,152	1,152,152	1,010,656	88%
	705,748	705,748	60,148	
<b><u>Road Service Administration</u></b>				
Revenues	3,407,776	3,407,776	1,160	0%
Expenditures	3,402,476	3,402,476	1,585,069	47%
	5,300	5,300	-1,583,909	
<b><u>Midway RSA</u></b>				
Revenues	1,774,920	1,774,920	1,145,825	65%
Expenditures	1,915,576	1,915,576	1,600,458	84%
	-140,656	-140,656	-454,633	
<b><u>Fairview RSA</u></b>				
Revenues	1,566,210	1,566,210	949,991	61%
Expenditures	1,546,653	1,546,653	1,219,498	79%
	19,557	19,557	-269,506	
<b><u>Caswell Lakes RSA</u></b>				
Revenues	854,390	854,390	598,745	70%
Expenditures	830,590	830,590	807,012	97%
	23,800	23,800	-208,267	
<b><u>South Colony RSA</u></b>				
Revenues	2,336,520	2,336,520	1,448,992	62%
Expenditures	2,792,752	2,846,552	2,296,920	81%
	-456,232	-510,032	-847,929	
<b><u>Knik RSA</u></b>				
Revenues	3,460,250	3,460,250	2,058,488	59%
Expenditures	3,378,841	3,378,841	2,513,237	74%
	81,409	81,409	-454,750	

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<b><u>Lazy Mountain RSA</u></b>				
Revenues	352,600	352,600	226,962	64%
Expenditures	366,442	368,646	291,887	79%
	-13,842	-16,046	-64,924	
<b><u>Greater Willow RSA</u></b>				
Revenues	1,306,880	1,306,880	911,260	70%
Expenditures	1,319,755	1,319,755	1,168,041	89%
	-12,875	-12,875	-256,781	
<b><u>Big Lake RSA</u></b>				
Revenues	1,787,140	1,787,140	1,247,657	70%
Expenditures	1,947,149	1,947,149	1,775,912	91%
	-160,009	-160,009	-528,255	
<b><u>North Colony RSA</u></b>				
Revenues	291,960	291,960	174,239	60%
Expenditures	288,869	292,174	221,897	76%
	3,091	-214	-47,658	
<b><u>Bogard RSA</u></b>				
Revenues	2,247,350	2,247,350	1,374,752	61%
Expenditures	2,314,135	2,341,306	1,759,345	75%
	-66,785	-93,956	-384,593	
<b><u>Greater Butte RSA</u></b>				
Revenues	1,366,180	1,366,180	843,495	62%
Expenditures	1,450,553	1,450,553	1,193,743	82%
	-84,373	-84,373	-350,248	
<b><u>Meadow Lakes RSA</u></b>				
Revenues	2,618,030	2,618,030	1,634,661	62%
Expenditures	2,535,851	2,535,851	2,251,559	89%
	82,179	82,179	-616,898	
<b><u>Gold Trails RSA</u></b>				
Revenues	2,337,000	2,337,000	1,424,863	61%
Expenditures	2,338,935	2,338,935	2,117,676	91%
	-1,935	-1,935	-692,813	
<b><u>Greater Talkeetna RSA</u></b>				
Revenues	883,700	883,700	677,348	77%
Expenditures	913,239	913,239	865,099	95%
	-29,539	-29,539	-187,751	
<b><u>Trapper Creek RSA</u></b>				
Revenues	326,290	326,290	247,082	76%
Expenditures	307,263	307,263	241,731	79%
	19,027	19,027	5,351	

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<b><u>Alpine RSA</u></b>				
Revenues	332,080	332,080	216,972	65%
Expenditures	406,795	410,834	322,505	79%
	-74,715	-78,754	-105,533	
<b><u>Talkeetna Flood Control Service Area</u></b>				
Revenues	65,000	65,000	51,604	79%
Expenditures	41,302	41,302	18,301	44%
	23,698	23,698	33,303	
<b><u>Point MacKenzie Service Area</u></b>				
Revenues	14,800	14,800	9,148	62%
Expenditures	36,478	37,478	40,179	107%
	-21,678	-22,678	-31,031	
<b><u>Talkeetna Water/Sewer Service Area</u></b>				
Revenues	1,285,100	1,285,100	1,327,366	103%
Expenditures	952,784	952,784	673,721	71%
	332,316	332,316	653,645	
<b><u>Freedom Hills Subd. RSA</u></b>				
Revenues	0	0	0	0%
Expenditures	24,965	24,965	0	0%
	-24,965	-24,965	0	
<b><u>Circle View / Stampede Est.</u></b>				
Revenues	25,550	25,550	15,374	60%
Expenditures	25,212	25,212	11,292	45%
	338	338	4,082	
<b><u>Roads Outside Service Areas</u></b>				
Revenues	0	0	0	0%
Expenditures	329	329	0	0%
	-329	-329	0	
<b><u>Solid Waste</u></b>				
Revenues	11,117,500	11,117,500	5,439,020	49%
Expenditures	16,524,908	16,503,945	12,186,707	74%
	-5,407,408	-5,386,445	-6,747,687	
<b><u>Port</u></b>				
Revenues	1,057,000	1,057,000	1,718,988	163%
Expenditures	1,990,684	1,990,684	442,145	22%
	-933,684	-933,684	1,276,843	