



MATANUSKA-SUSITNA BOROUGH

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MB
4/30/21

Date: April 2021

Manager's Quarterly Activity Report

January, February, March 2021

Administration

Port MacKenzie

Business Development and Marketing:

In February, the Borough staff provided the Assembly with a comprehensive presentation on Port MacKenzie, covering the Port's financials, current infrastructure and maintenance status, uplands leases and potential business opportunities. The Assembly supported moving forward with a marketing and business development project and the Manager included funding for the project in the proposed Fiscal Year 2022 budget. Since that time, the staff has been doing preliminary work to identify appropriate marketing firms with Port experience as well as consultants to assist with business development. Staff is working with two companies; the first is WestPac Logistics, a company located in Tacoma, WA, with extensive experience in all facets of operations from warehousing and trucking to marine transportation. WestPac has numerous business connections in the Seattle Tacoma area, which they are leveraging for development of the marine transportation portion of Port business development. The second company is a non-profit organization, International Marine Association of Port Executives (IAMPE). They have access to a myriad of industry professionals and are conducting a market analysis of regional inbound and outbound marine traffic, types of vessels and cargos, as well as the Port's competitive situation, by collecting information on current competitors, potential entrants, substitutes and suppliers. This work will inform the development of a targeted marketing campaign to bring customers with cargo shipping needs into Port MacKenzie.

Port Certification as 33 CFR, Part 126:

After passing a U.S. Coast Guard inspection, Port MacKenzie was granted temporary certification as a 126 Hazardous Materials Facility. This certification is necessary prior to allowing Cruz Construction to bring hazardous cargo across the dock in late April. Port staff will continue to work towards permanent certification.

Public Works Department

Operations & Maintenance Division

Utility Coordination for Road Improvement Projects:

Utility relocations often represent a significant portion of the work necessary to complete road improvement projects. These utility relocations move essential utilities to the outside of the public right-of-way to ensure for the safe construction of these road improvements, while ensuring no impact to area resident utility services. These road improvements are largely completed within the Road Service Area (RSA) improvement plans.

Borough staff and design engineers work diligently throughout the year planning and working to avoid utility conflicts when feasible and to coordinate and schedule the engineering and installation crews as efficiently as possible to make the road improvement projects happen each season.



Above Photo: Trenching



Above Photo: Installing a Telecom Road Crossing

Solid Waste Division (SWD)

Quarterly Numbers	Jan – Feb - Mar
Landfill Customers	25,702
Transfer Station Customers	14,863
Tonnage Accepted	15,882
Tonnage Hauled from Transfer Stations/Sites by SWD Drivers	1,242

SWD Environmental Operations

Central Landfill:

Construction of the collection system flare was completed in January. The system has experienced some minor difficulties due to the cold weather startup; the flare is working intermittently with temporary blowers in place when needed. SWD is engaging the design engineer and construction contractors to resolve the issues.

Leachate Management:

During the January, February, March period, Shamrock Septic hauled 389,580 gallons of leachate from the Central Landfill to the Anchorage Water and Wastewater Utility disposal facility.

Smith Ballfields:

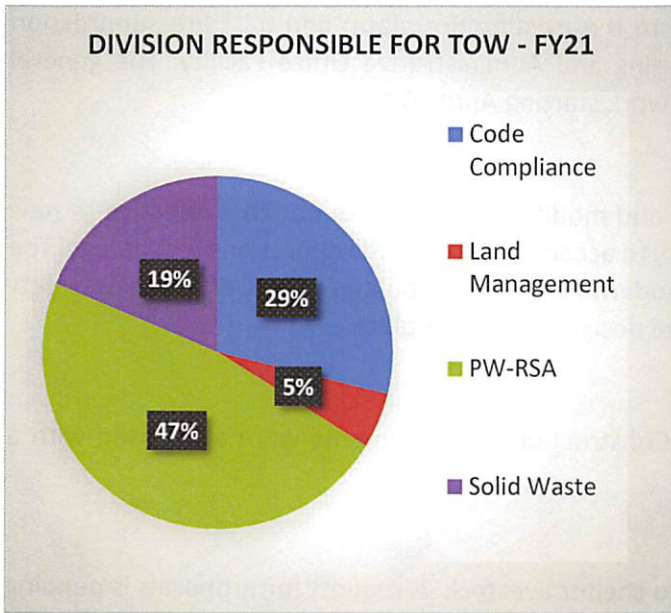
ADEC issued a final decision regarding Smith Ballfields and agreed to monitor natural attenuation of the site. This decision will require SWD to continue monitoring ground water conditions at the site for the near future, but avoids excavating the old landfill, at a potential cost of \$20,000,000.

SWD Community Clean Up and Recycling

Community Cleanups:

Individuals and groups can download the cleanup application at <https://www.matsugov.us/community-clean-up-program> or they can click on the Community Cleanup App on the SWD website to find out where they can participate in a scheduled cleanup event in their area.

Cleanups	Jan – Feb - Mar
Illegal Dumpsites Cleaned Up	4
Illegal Dumpsites Tonnage	2.36



Abandoned Vehicles:

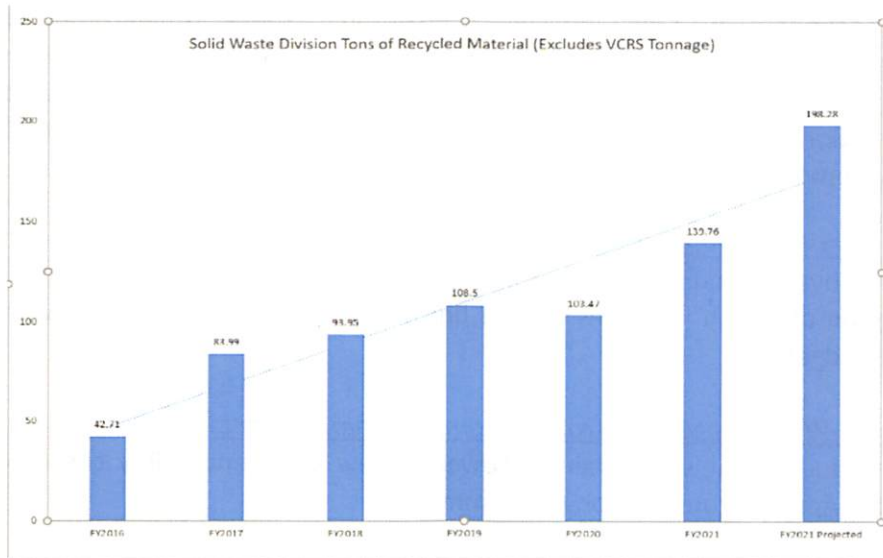
The Mat-Su Borough began impounding vehicles in October 2019 and storing them at the SWD Central Landfill. January 1- March 31, 2021 saw sixteen (16) vehicles impounded.

Recycling:

Recycling has increased over the years and continues to grow with the combined outreach and education efforts of the MSB, transfer station recycling groups, Zero Waste Coalition, and VCERS. The SWD added a cardboard container to the C&D cell in January 2021, which has already diverted 9.95 new tons of cardboard from the landfill. The graph below shows FY21 to date (as of 3/31/21) and projected FY21 tonnage. FY21 tonnage is projected to nearly double from FY20.

Above Image: Collaborative efforts for Abandoned Vehicle Mitigation

Recycling	Jan – Feb - Mar
VCERS Recycling Customers	9,279
Transfer Station Recycling Customers	1,708
Recycling Tonnage Collected	57.26



Above Image: Recycled Material collected at Central Landfill & Transfer Stations since FY2016 (excludes VCERS)

Composting:

Notice will be given once composting classes begin again.

Project Management Division

Central Landfill Fire Suppression Upgrades:

The scope of work includes upgrades and modifications to the existing fire alarm and mist fire suppression systems at the Central Landfill Hazardous Waste Processing and Administrative Office Facility. The general contractor is working through the submittal process with work starting April 2021.

Central Landfill Scale House Replacement:

The current scale house requires extensive maintenance and modifications that are not cost effective. A new scale house is being designed to provide expanded capacity to accommodate landfill operations technology. The new design will incorporate computer virus protection, modern heating and cooling, energy efficiencies, safety improvements, and will be a low maintenance facility. The design is 95% complete.

Palmer Fire Station Bathroom Remodels:

This project remodels three 1980s vintage restrooms. Construction bid documents were advertised with a contract award expected April 2021.

Animal Shelter Barn:

A barn with stalls and paddock area will be constructed to shelter livestock. A request for proposals is pending advertisement for construction this summer.

DSJ Gym Floor Replacement:

The DSJ Gym flooring is in a state of disrepair requiring replacement. The project will be advertised for replacement summer 2021.

Houston Middle School:

Both primary and secondary insurance policies are settled. The Borough is working with FEMA for reimbursement of costs to rebuild the building. The Assembly approved condemnation of the building and contract amendments to design a new school. The design is now complete and has been advertised for construction. Construction could start as early as spring 2021 and be complete summer 2022. The old building has been completely demolished and the site is free of debris.

Public Safety Building 6-1 Improvements and Addition:

Construction of the renovation and addition to Station 6-1 is substantially complete and is now in the warranty phase. Final completion of punch list items will be finished this spring. The project was complete ahead of schedule and within budget.

Public Safety Building 6-2/Central Mat-Su Training Complex Improvements:

The scope of work includes a new fire-training tower, a new road, and utility construction. The Assembly approved a contract in April for construction this summer.

Public Safety Building 6-5 HVAC Improvements Design:

The design to improve building controls and comfort is complete and advertised for construction. The Assembly approved a contract in April for construction this summer.

Old Station 6-2 Sprinkler System:

The old Station 6-2 does not have a sprinkler system. A new system was designed to tie into the new water storage tank underneath the new Station 6-2. This project will advertise for construction this spring.

Public Safety Building 8-2 Communication Tower:

A construction contract is in place and a new 120' communication tower will be constructed summer 2021.

Public Safety Building 12-2 Emergency Generator:

Design is in progress to size and install a new backup generator. Funding for construction is not yet in place.

Willow Area Community Center and Library:

This project is constructing a new library and providing upgrades to the Willow Community Center. These upgrades include a new roof, fire suppression system, new flooring, and lighting. Roger Hickel Contracting broke ground October 2, 2020, site preparation is now complete, and concrete work is progressing. The project is on schedule for completion October 2021.

Willow Log Cabin Renovation:

This project will renovate the Willow Log Cabin adjacent to the Willow Community Center. The goal is to make the building useable while retaining the historical appearance. An RFP to design and build the project was advertised with one proposal received. The Assembly approved the contract award and schedule change to conduct work in the spring and summer 2021.

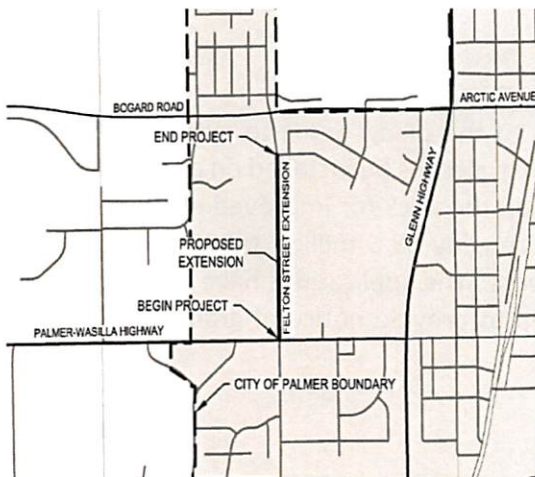


Above photo: Willow Library under construction

Pre-Design & Engineering Division

Felton Street Extension:

This project will connect the Alaska Department of Transportation and Public Facilities' (ADOT&PF) newly constructed Felton Street approach on the Palmer-Wasilla Highway to Bogard Road by extending the street north. The Borough Assembly approved the funding and maintenance agreement for this project on November 17, 2020. A request for proposals for design of the project was advertised and the proposals are being scored. Design should commence by mid-April.



Above Photo: Felton Street Extension Concept



Above Photo: Felton Street approach constructed by ADOT&PF

Lake Louise Boat Launch and Parking Improvements:

The project was awarded to low bidder Dirtworks in early 2019. Construction of the boat launch began July 9, 2019 after lake ice thawed and local fourth of July events occurred. Construction occurred throughout July 2019 with completion of the double-ramp boat launch on August 8. Parking lot expansion construction began July 11, 2019, encountering permafrost during excavation. Design consultant engineers determined that the permafrost area should be stripped of overburden so melting could take place over a year's time. This allowed for re-starting the construction of the parking embankment on July 7, 2020. Gravel parking lot, kiosks, and a vaulted toilet have been installed and are open for use as of Aug. 13, 2020. Thawing depth in spring and summer of 2020 was insufficient, so paving was postponed until June 2021 to ensure settlement of the embankment and parking area surface has taken place. Project is currently in winter shutdown status, but construction will resume in late May-early June.



Above Photo: Lake Louise Parking Improvements

Port MacKenzie Dock Repairs:

The port is in need of various minor repairs on both the barge dock and the deep draft dock. These include a sheet pile interlock repair on barge dock Cell 1, replacement of access ladders, welds to the bearing plates, and other miscellaneous fixes. The project was solicited for bids and awarded to Diversified Construction, Inc. for \$134,825. This contract was approved by the Assembly on Sept. 1, 2020. Initial Cell 1 repairs took place in the November-December 2020 timeframe and the remainder of tasks will be complete in the spring. The contractor is currently in the material procurement process.

Port MacKenzie Deep Draft Dock Pile Sleeve Protection and Cargo Ramp:

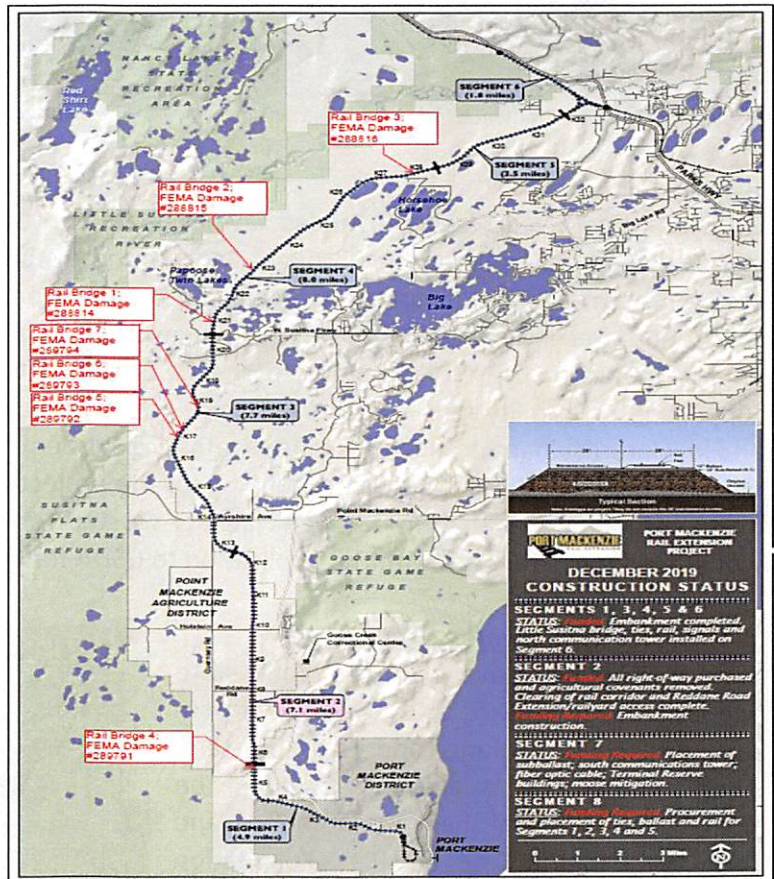
The deep draft dock piles are in need of corrosion protection to the piling welds to extend the life of the structure. PND Engineers did an analysis and recommends steel pile sleeves be installed on all welds exposed in the tidal zone. The Borough also desires a roll-on/roll-off ramp on the dock for improved efficiency in loading and unloading shipments. The Borough applied for a grant of roughly \$9.6 million from the U.S. Economic Development Administration (EDA) for both of these improvements. The applications have been reviewed and commented on by State and Federal agencies. EDA is expected to provide notice of grant award sometime during the remainder of 2021.

Port MacKenzie Earthquake Damage Repair:

The Port experienced damage to several high mast lights and riprap armoring during the 2018 earthquake. The Borough applied for and received approval from FEMA to make repairs. The design and construction management contract was awarded to PND Engineers, and the design kicked-off in October 2020. Design plans at the 65% completion level were submitted by the consultant in mid-November and have been reviewed by staff. The design consultant submitted the 100% design plan set with submittal through the Borough to DHS&EM/FEMA in March 2021 for review and approval. DHS&EM/FEMA indicated they will allow for mitigation on this project, so changes to the scope and plans to include mitigation are in progress and will go through DHS&EM for review before advancing the project to construction.

Port MacKenzie Rail Extension (PMRE) 2018 Earthquake Damage Bridge Repair:

FEMA funding was accepted and appropriated by the Borough Assembly on February 13, 2020 for \$2.1 million to repair seven rail bridges damaged by the 2018 earthquake. An RFP was issued which included a structural engineering analysis and design team. Approval of the contract by the State of Alaska’s Dept. of Homeland Security and Emergency Management was issued in October 2020 and contract award was approved by the Borough Assembly on November 17. The MBI team carried out inspections in November 2020 and a meeting with PD&E project management staff was held in December 2020 to review findings. A draft report with repair cost estimates was presented to MSB for review in February with a final report submitted in March 2021. The design package will be submitted to DHS&EM/FEMA in April 2021 for review and approval. Response is expected in the May-June timeframe.



Shirley Towne Bridge Reconstruction:

As a result of the 2019-2020 ice damming and flood event on Willow Creek, which blocked the only bridge providing access to a residential area, the Borough Assembly approved funding in July 2020 to reconstruct the Shirley Towne Bridge. A design and construction management contract was approved in August of 2020 with the final design completed in November 2020. The project was then advertised for construction. Roger Hickel Contracting provided the low bid on construction in December 2020. The contractor began construction on the west bridge approach in late January 2021 with rip-rap placement in February 2021. Installation of bridge support piling and re-decking took place in March 2021. Given the long lead times for items such as steel, it is expected that the remaining work on the bridge will not take place before mid-late April. Completion is scheduled for this summer.



Above Photo: Shirley Towne Bridge Reconstruction



Above Photo: Shirley Towne Bridge re-decking work.

Septage:

Over the past 15 years, several studies have evaluated potential options for treating septage and other forms of wastewater generated in the Borough. Most of these studies have focused on constructing a new facility at the Central Landfill, including a preliminary engineering report, and exploration of a public-private partnership solicitation. Recently, the City of Palmer has expressed interest in cooperating with the Borough to make improvements to the City’s system so that it can accept septage. The Assembly approved a resolution supporting a feasibility study for such a project. Previously, the Borough Assembly approved applying for a grant and low interest loan through the United States Department of Agriculture (USDA) Rural Development Program on November 17, 2020. The current funding for the project is an ADEC loan at a similar interest rate, but with no grant funding available. In the event the City’s system looks favorable as an option for septage, the Borough would then move forward with the application to USDA for the project funding.

Wasilla Creek Headwaters Trail:

Several meetings have occurred with state agencies including DNR and ADF&G, who co-manage the Moose Range and its trail system. Additional funding is available through the USFWS for stream bank restoration and through the Mat-Su Trails and Parks Foundation for public involvement. A field trip was conducted in July 2019 with USFWS to further scope and discuss potential improvements. A public meeting was held on March 2, 2020 at the Palmer Depot. Design is in progress and is expected to be complete this spring with construction in summer 2021, pending agency permits.

**Wasilla Creek Headwaters Trail
Improvements and Habitat Restoration
Project Open House**

**MARCH 2ND, 2020
5 PM DOORS OPEN
6 PM PROJECT PRESENTATION
AT THE PALMER DEPOT**

Come learn how the Matanuska-Susitna Borough, Alaska Department of Fish and Game, and the Alaska Department of Natural Resources plan to work together to make trail improvements at key stream crossings, restore salmon habitat and install wayfinding markers and trailhead signage in the western portion of the Moose Range.

2018 Road Bond Package:

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

- Aspen Ridge Road Extension to Palmer Fishhook Road

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

The Borough applied for funding of the 50% match from the ADOT&PF Community Transportation Program in late fall of 2019. The ADOT&PF Project Evaluation Board met in January 2020 and scored a statewide slate of projects. Of the ten Borough project grant applications submitted, these four scored high enough for funding:

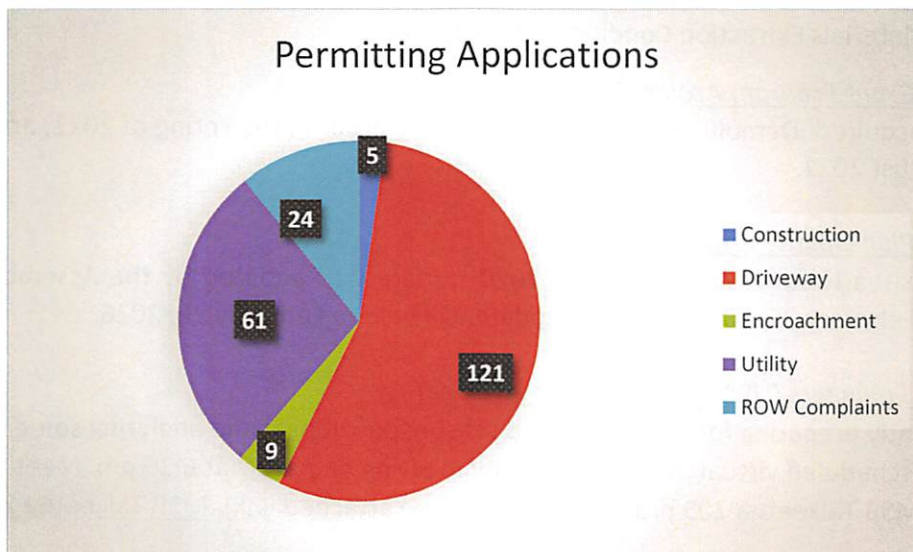
- Hemmer Road Upgrade and Extension, Palmer-Wasilla Highway north to Bogard Road
- Hermon Road Upgrade and Extension, Parks Highway to Palmer-Wasilla Highway
- Seldon Road Extension, Phase II (to Pittman Road)
- Trunk Road Extension South, Phase III (Wasilla Creek Bridge Replacement)

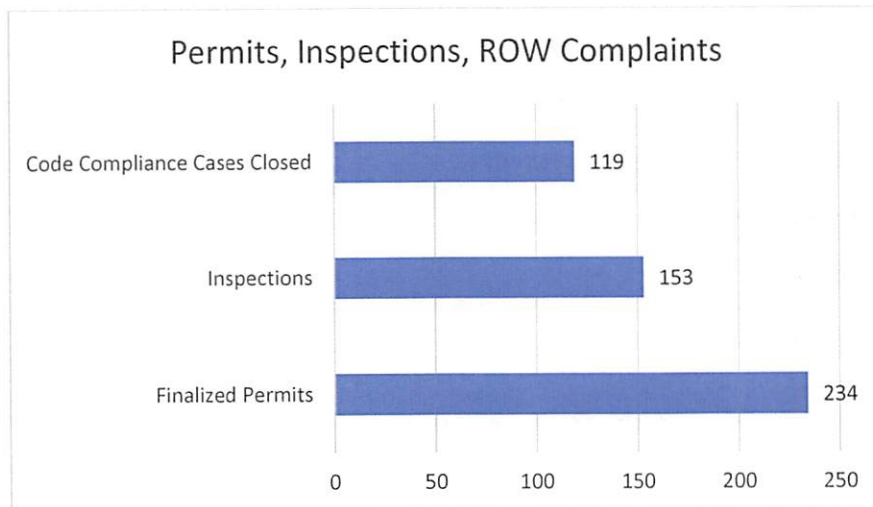
Local funding match and maintenance agreements between MSB and ADOT&PF are being drafted and reviewed, a draft schedule for selling the Borough bonds is being created. Project design and right-of-way documents are being shared with ADOT&PF to begin the project development process.

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

Permit Center:





Code Compliance Cases:

As of March 31, 2021, Code Compliance had 606 active cases. Between January and March 119 cases were closed.

Current Planning:

In the past 90 days, the following applications have been received for processing:

- five (5) Marijuana Retail Conditional Use Permits
- three (3) Marijuana Cultivation Conditional Use Permits
- one Junkyard Conditional Use Permits s
- four Legal Nonconforming Determinations for a Structure
- four Multifamily Development Permits
- one Denali SpUD Conditional Use Permit
- one Talkeetna SpUD Conditional Use Permits
- four Alcoholic Beverage Uses Conditional Use Permits
- one Variance to MSB 17.55
- one Special Event Permit
- one Geographical Naming Review
- one Tall Structure Conditional Use Permit
- one Earth Materials Extraction Administrative Permit
- two Earth Materials Extraction Conditional Use Permits

Hazard Mitigation Grant Program Acquisition along Matanuska River:

All Properties are acquired. Demolition and remediation will occur in the spring of 2021, and the grant will be closed by early August 2021.

Hazard Mitigation Plan Update Project:

The Matanuska-Susitna Hazard Mitigation Plan 2020 Update was adopted by the Assembly and FEMA final approval effective February 25, 2021. The next update will be due February 26, 2026.

U.S. Army Corps of Engineers (USACE) 205 Project – Talkeetna:

The USACE is currently preparing for the spring field season, developing and analyzing some of the current data options. There is a scheduled virtual public community meeting on April 7 at 6:30 pm. Meeting information can be located on the MSB Talkeetna 205 project web page (See attached link) [MSB Talkeetna 205 Project](#)

Planning Division (Environmental, Comprehensive & Transportation Planning)

Air Quality:

During January and February, the Butte Air Quality Monitor showed two days when the 24-hour average PM2.5 fine particulate matter National Ambient Air Quality Standard exceeded. These exceedance days were January 1 and 30. These two bad air days combine with one on December 31 to total three days this winter where the Butte monitor exceeded Clean Air Act levels. Learn more at MatsuAir.com.

Supplemental Wetland Mitigation Ordinance (SWMO):

The final draft of the SWMO was developed and available for public comment. Action by the MSB Fish and Wildlife Commission occurred in March, Planning Commission on May 3, and Assembly is scheduled for June 1.

Capital Improvement Plan (CIP) FY 2021 – 2022:

The 2021-2022 CIP list was approved with Amendments by the Assembly on March 2. As discussed at the Assembly meeting, Planning Staff will be working with Land Management and Public Works to develop a better summary statement about what the CIP is, how it is used, who is qualified to nominate projects, and clarify the section MSB code the CIP support. Planning staff are currently exploring the idea of creating a georeferenced nomination form so that all projects nominated will be referenced on a map. Lastly, Planning will be working on clarifying the distinction is between the Planning CIP, the Road Service Area project list, and the Capital Improvement List managed by Capital Projects. Once we have new supporting documentation about the CIP and the survey 123 nomination form up and running, we expect to solicit requests for nominations from community councils, local non-profits, MSB advisory boards and commissions, the MSBSD, and MSB departments. We intend to send out the community notice in April of 2021 for the 2022-2023 list.

Historic Preservation Plan Update – Phase I:

The Matanuska-Susitna Borough entered into a contract with True North Sustainable Development Solutions, a Historic Preservation consulting group that is based in Wasilla, to inventory all past historic preservation work done in the Borough and develop a work plan for completing the Preservation Plan update in Phase II of the project. This contract is funded by the remainder of the State pass-through Historic Preservation Fund Grant awarded in 2019. True North is currently working to clean and organize a massive GIS file that contains the thousands of historic preservation-related investigations undertaken in the Borough over the years.

Pre-Metropolitan Planning Organization (MPO):

Planning continues to host monthly pre-Metropolitan Planning Organization Steering Committee meetings to discuss the future Mat-Su MPO. MSB staff hired contractors in May of 2020, with funding from ADOT&PF, to facilitate monthly discussions to help guide the Steering Committee through a process that will result in a draft MPO operating agreement document. Once finalized, it is the expectation that the MSB Assembly, ADOT, the Cities of Wasilla and Palmer, and our NGO partners (Valley Transit, Mat-Su Trails & Park Foundation and Knik and Chickaloon Tribal Governments) will offer supporting resolutions to be included with the operating agreement package. Once the Census is certified and the MPO boundary is determined, the Mat-Su Pre-MPO steering committee will send the operating agreement and supporting documentation to the Governor. The Governor will then officially designate the Mat-Su MPO as its own entity.

During the spring of 2022, it is anticipated that the Census Bureau will announce all the new Urbanized Areas designations. Once the designations are announced the Pre-MatSu MPO will have one year to develop the MPO Operating Agreement, Including:

- Parties, Purpose, Legal Authority
- Policy Board Membership
- Technical Committee Membership
- Bylaws
- The MPO Boundary Designation

The Pre-MPO Steering Committee and possible Pre-MPO Policy Board will be responsible for developing the Operating Agreement Documents listed above. The following will also be in development, but their completion is not required at the time of designation:

- MPO Boundary Designation
- Unified Planning Work Plan
- Metropolitan Transportation Plan
- Public Participation Plan
- Transportation Improvement Plan

The Pre-MPO Steering Committee and possible Pre-MPO Policy Board will be responsible for developing the Operating Agreement Documents listed above.

Over the past six months, the Planning staff, along with the contractor, has held meetings with the Steering Committee to review MPO 101 Federal Guidance documents, form an official Steering Committee, and discuss the organizational structure (topics to include being hosted by a partner organization like Anchorage Metropolitan Area Transportations Solutions or being a fully independent non-profit organization). The Steering Committee has also discussed the Policy Board and Technical Committee size, roles and responsibilities and the significant transportation plan the MPO will need to develop, and Federal Highways future funding allocations the Mat-Su MPO can expect to receive.

To ensure the members of the Steering Committee fully understand what an MPO is (how it is organized, and how it will support transportation infrastructure planning in the organized area); ADOT and Planning Staff chose to work on the Pre-MPO formation in an extended timeline, so that each committee member can inform their respective organizations about the work the Steering Committee is doing on their behalf as we prepare to form the Mat-Su MPO.

At the last Steering Committee meeting on March 2, the Pre-MPO Policy Board formation was discussed as outlined in our scope of work within the Memorandum of Agreement we have with ADOT. It was determined that a nine-member Policy Board, including seats the four governments and the tribal, trails, and transit organizations. Assuming all Government and NGO reps get one seat, there will be one additional seat open for an additional partner to be named in the future.

April 13 is the next MatSu Pre-MPO Steering Committee Meeting. The Agenda includes a continued discussion of the pre-MPO Policy Board and the Public Participation Plan development.

Key Dates:

- April 2021 - MOA Amendment between MSB & ADOT to add \$100,000 to the pre-MPO planning activities and to revise the scope of work to continue to prepare the draft operating agreement.
- Continue Steering Committee Meetings April, May, June, July, August, September, October 2021.
- April / May 2021 - work with AMATS & FAST to discuss future funding needs and meet with ADOT&PF to negotiate FY22 funding allocations.
- July 2021 - Pre-MPO Steering Committee approves Public Participation Plan (PPP).

- August 2021 - Implement MPO PPP plan and visit with community groups, boards and commissions about the future MPO.
- September 2021 - review Draft Unified Metropolitan Work Plan (UPWP) for 2022.
- October 2021 - receive new FY22 Memorandum of Agreement with ADOT&PF and receive at least \$400,000 for FY22 to finalize Operating Agreement and begin the development of the Metropolitan Transportation Plan and Transportation Improvement Program in accordance with the process defined in the Public Participation Plan and as stated in the Unified Planning Work Program. All other documents, such as the P & Ps, Position Descriptions, Interagency Agreements, will be finalized once designated.

Official Streets and Highway Plan (OSHP):

Kinney Engineering and Planning staff have been meeting monthly to go through a process to update the 2007 Official Streets and Highways Plan. We have developed an OSHP steering committee made up of key MSB staff from the GIS, Public Works, Capital Projects, Platting, and Planning Department, the Public Works directors from Palmer and Wasilla, and the planning staff from ADOT&PF. The steering committee met in November, December, and February to review the existing conditions report; including current roads, topography, pedestrian and bike facilities, problematic intersection, areas experiencing growth in subdivisions and commercial development, the priority road projects in the 2017 Long Range Transportation Plan, and the 2040 buildout data for population and employment projections. Using the data above, Kinney Engineering is developing new OSHP maps of the Mat-Su road network, including a new functional classification of the existing and proposed road network. This includes identifying where new minor collector roads are needed based on recent development and projected growth, where new major collector and arterials are needed, and an analysis of where future right of ways, intersection improvements, or frontage roads are needed. These new maps will be reviewed at the next Steering Committee in late March or early April. Once the Steering Committee has had a chance to review and provide feedback to the draft OSHP map, Kinney Engineering will update the OSHP map and complete a supporting narrative document. The Draft OSHP and narrative will be released for public comment.

Public Transit:

At the March 2 , 2021 Assembly meeting, the legislation to accept and appropriate the Federal Transit Funding for the coordinated dispatch system was approved without objection. Planning and the Law Department are working to finalize the grant agreement to provide the grant funds to with Valley Transit to purchase the new dispatch software and begin providing the dispatch services for all the participating transit providers. Planning is hopeful that the new system will be up and running by May 2021.

School Site Selection Committee:

The Borough Area School Site Selection Committee met for the first time since 2017 on February 18. This Board consists of the Borough Assembly, School Board, Planning Commission, and general public representatives to discuss school site needs. At the February meeting, the Board was reestablished, educated on the process, and discussed school board resolutions requesting that permanent sites be found for Mat-Su Central School, American Charter Academy, and Birchtree Charter School. A presentation was given by staff on a possible site for Mat-Su Central located on Stringfield Road. Staff will also present possible locations for the other two charter schools at this upcoming meeting.

Alaska Electric Vehicle Working Group:

The planning staff has attended the Alaska Electric Vehicle Work Group meetings for the past year as a stakeholder. This group advocates for the Volkswagen diesel settlement's fair allocation, a multimillion-dollar pot of money dedicated to installing electrical vehicle infrastructure in Alaska. The Alaska Energy Authority has recently put out a request for applications (RFA) to begin the process of locating electrical vehicle (EV) charging stations from Homer to Fairbanks. This round funding is for DC fast chargers and benefits commercial type

charging operators (gas station-style) though there will be funding in the near future for phase II charging stations, meant to be for mid-length charges around 1-8 hours, that the Borough may want to consider at its facilities.

Aviation Advisory Board:

On March 4, the Aviation Advisory Board (AAB) voted on a chair and vice-chair. The AAB also invited HDL Engineering Consultants, LLC to provide a presentation regarding the Palmer Airport runway length discussion pertaining to the Matanuska River Park. There was a robust conversation between board members, HDL employees, the airport superintendent, and some Parks, Recreation and Trails Advisory Board members in attendance. The Board decided that there was not enough information to put forth a motion at this time. HDL is currently running a public comment period on the scope of their project. AAB members submitted public comments to HDL via the Planning Division by March 22.

Community Development Department

Land and Resource Management

Earth Materials:

- LRM staff issued a contract for geotechnical evaluation of several new potential earth material sites on borough land.
- LRM staff met several times with the Meadow Lakes Community Council to discuss a potential subdivision of Borough Parcel Tax ID 17N02W02C003. A 40-acre subdivision of the 120-acre parcel would leave roughly 80-acres that could be developed for future public facilities through a timber salvage sale and gravel extraction. The 40-acre parcel would be sold at less than fair market value to the Meadow Lakes Community Council. Began drafting an application for a conditional use permit for earth material extraction on MSB Parcel Tax ID 17N02W02C003.
- LRM staff solicited bids on gravel extraction at the Central Landfill in support of cell construction for the new Construction and Demolition Debris cell. No bids were received in two rounds of solicitation where the cost per ton of the material was reduced to \$0/ton.

Timber:

The Assembly unanimously adopted the update to the Five-Year Timber Harvest Schedule. Staff began fieldwork to develop the implementation schedule for commercial timber sales. In addition, staff inspected the personal use firewood harvest areas and issued 15 harvest permits.

A new LRMD policy to allow neighboring property owners to address hazard trees on borough forestland that threaten private property without a permit was implemented. Another new LRMD policy that has been implemented allows neighboring property owners to thin trees on vacant Borough forestland as part of a FireWise strategy to protect their homes. A vacant land viewer was created to help direct the public to those Borough forestlands where the new FireWise policy applies.

Bids were solicited to fell hazard trees at the Alcantra Sports Complex and Crevasse Moraine Trail System. Over 750 hazard trees were marked for felling. Hazard trees were defined as those dead standing and defective trees likely to fall and hit the trail.

Staff began drafting a new Timber Salvage Permit to authorize harvest of beetle kill spruce and over-mature birch.

Staff met with NRCS Alaska Forestry Program staff to discuss potential federal program and funding to help improve forest health.

Land Sales:

Several land sales are scheduled to open this year. Late spring will include an adjacent-owner-only sale of sub-standard, tax foreclosed properties held for over ten years, and over-the counter and competitive bid land sales are planned to open late summer/early fall.

Platting:

Re-plat of forty remaining Borough-owned lots in Windsong Subdivision are being combined for competitive offering in in upcoming sales as authorized under Ordinance 20-064.

Several Borough parcels are planned for subdivision this spring for purpose of better utilization and resource extraction, to include the 120 acres adjacent to the Meadow Lakes Community Center. A list of potential subdivision projects for FY 22 has been prioritized in anticipation of hiring another Borough surveyor. These parcels, if subdivided, could then be included in future land sale offerings and provide a potential source of revenue not currently tapped into.

Planning:

- Staff continue to support and work with the Jonesville Public Use Area Committee in their efforts to establish a Public Use Area in the Jonesville area. Work entails attending weekly committee meetings as the group reviews and rewrites the management plan.
- Staff completed an assessment for the Borough Manager and Assembly on the feasibility of a shooting range at the Borough-owned Coyote Lake property located in the Jonesville area. The assessment found that Coyote Lake is not an advantageous location for a shooting range.
- Staff completed an analysis on two Borough-owned properties for the less than fair market value sale of Borough-owned land to the Alaska Scholastic Clay Target Program. One property is located off of Purinton Parkway and the other is located off of W. Carmel. The analysis found that the W. Carmel property is better suited for the needs of the ASCTP.

Lands:

Peterson PUE – an application has been processed for a public use easement near MP 11 Oilwell Road, Trapper Creek. The review process was completed and a Manager’s Decision was signed in February. Easement documents have been submitted by the applicant’s surveyor for review by the Borough.

The winter parking area near mile 12 of Oilwell Road in Trapper Creek is moving forward, plans are to start work once snow conditions allow. Several potential locations have been identified for additional or expanded parking along the Parks Highway north of Trapper Creek to allow more or better access to the trail systems and cabins for both full time and recreational users.

Information / GIS:

Land Management GIS Data – in addition to the MEL data reconciliation, staff has made progress on trails GIS data updates as time allows. Trails data updating is a collaborative effort involving the GIS Division and Land Management staff. The intent with the trails GIS evaluation is to publish an authoritative Trails GIS layer for

legally accessed trails. Mapping requests have been filled for a variety of tasks including land classification, land ownership, public notices, contract documents, and land sales.

Municipal Entitlement Lands:

Mapping efforts have been ongoing to update Land Management GIS data to accurately depict lands selected through MEL. Progress has been made to create a revised MSB lands layer, and to reconcile data provided by DNR with MSB records. Work is ongoing for this effort with the intent to publish a Borough Managed Lands GIS layer.

Permits:

Several commercial use permits have been issued to guide new businesses utilizing Borough-owned land for fishing and ATV tours. Deshka River Seasonal Use permits are available and several applications have been received and process.

Tax Foreclosure Property

Clerk's Deed Parcels:

In 2020, a total of 33 properties were repurchased by the former record owner, which put a total of tax assessed value of \$1,001,951 back on the tax rolls. Between January and March of 2021 there were three parcels repurchased by the former record owner.

In February of 2021 a Clerk's Deed was recorded for the 2016 & prior real property tax and 2017 & prior special assessments containing 62 parcels. These properties will be eligible for the 2023 Tax & LID Foreclosure Sale if not repurchased or needed for a public purpose.

Excess Proceeds - Tax and LID Foreclosure Competitive Sale TS41:

Two claims have been received from former record owners on excess proceeds resulting from last year's competitive sale TS41. The deadline for the former record owner to file a claim is May 17, 2021.

10 Year Plus Clerk's Deed Parcels:

The ten year repurchase period on the 2007 & prior real property tax and 2008 & prior special assessment Clerk's Deed foreclosed parcels has ended. There was three parcels that were not repurchased, sold, or retained. The parcels were added to the Ten-Year Plus Clerk's Deed inventory.

Tax and LID Foreclosure Over-the-Counter Sale TS40:

An over-the counter Tax and LID Foreclosure Sale is scheduled for Spring 2021. Brochures will be available on March 26, 2021 through May 12, 2021. Purchase request will be accepted April 12, 2021 through May 12, 2021. Letters were mailed to the former record owners (FRO) of 9 parcels eligible for this over-the-counter sale, by both certified and first class mail. The FRO's were informed of the dates to repurchase the property. These parcels were deeded to the Matanuska-Susitna Borough (MSB) by Clerk's Deed as a result of foreclosure of delinquent real property taxes. These properties have been offered in a prior competitive or over-the counter tax and LID foreclosure sale. Pursuant to Alaska Statutes, any or all of the properties included for sale may be repurchased by the former record owner(s) at any time before sale of the property. The sale of the property occurs when the successful applicant delivers funds and signs the deed.

Tax and LID Foreclosure Competitive Sale TS42:

The next competitive Tax and LID Foreclosure Sale, TS42, is anticipated in the fall of 2021 and is moving ahead with 39 potential parcels. The GIS department prepared maps for all the parcels. A department review was done and it was determined no properties are needed for a public purpose.

Asset Management

Agriculture Advisory Board:

There are three openings on the board. Seat 1, Palmer Soils and Water Conservation; Seat 5, Palmer Center for Sustainable Living; Seat 12, Non-Voting Youth Intern. Staff and board members are working to seek applicants to fill the three vacancies.

MEL SURVEY – Hatcher Pass Survey (ASLS 2002-01):

All Points North (APN) has completed setting all monuments and fieldwork. The preliminary plat AutoCAD work is in progress. APN's goal is to have the plat submitted to DNR and MSB for the first, final review by the middle to end of April. The survey and platting contract with APN is on schedule and under budget.

ADL Leases:

An ADL lessee is in the process of purchasing the fee simple title of a recreational property located on Big Lake. The purchase price for the .25 acre parcel is \$75,000 cash and scheduled to record on April 13th.

Trails

Herning Trail:

The clearing contract was completed in February. The surveyor working on the project is working on the as-built survey and drawings since the clearing work finished. The survey contract was extended another year, as a result of the AK DNR adjudication of the RS 2477 reroute.

TCCI/TPAC Fish Lake Pedestrian Trail:

An application has been submitted by the Talkeetna Community Council Inc., Trails and Parks Advisory Committee for construction of a pedestrian trail at Fish Lake. The review process is underway.

Talkeetna Ridge Trail:

This project has been through several phases of planning and construction. The current effort is a contract for construction of non-motorized trail reroutes. The contractor has established a relationship with a sub-contractor to assist with the work. Coordination is ongoing and project planning has established dates for layout in June and construction in July.

Chulitna Bluff Trail / East-West Express Trail / Rabideux Trail:

This trail system near Trapper Creek was inspected for compliance with two different trail care agreements, and to evaluate beetle killed spruce along the corridors. Trail care appears to be successful jointly managed by two partner organizations. The spruce bark beetle issue is prevalent, areas have been identified for possible personal use firewood areas.

AK Trails Long Trail:

Staff has participated in a working group of agency representatives, to provide information and local perspective for trail connectivity in the Mat-Su region. The Alaska Trails group has spearheaded the Alaska Trails Initiative to develop a statewide trail analysis and prioritization for future recreational development opportunities.

Grants

Eska Strip Mine Trail RTP Grant:

Staff continue to the work with AKDNR in an effort to get landowner authorization to improve Eska Strip Mine Trail. The project would improve a segment of the Eska Strip Mine Trail from the end of Jonesville Mine Road to the trailhead for the Eska Falls Trail.

Parks, Recreation, Libraries

The Parks, Recreation and Trails Advisory Board met and the topic gathering the most interest was the potential to allow or to ban the use of electronic “Ebikes” on Borough trails. They decided to draft a resolution to the Assembly allowing “Ebikes” on Borough trails, with specific restrictions.

Community Development staff met with Legal to discuss a strategy to allow for Borough staff to write parking tickets at Borough recreation sites. Legislation was written and approved by the Assembly in April.

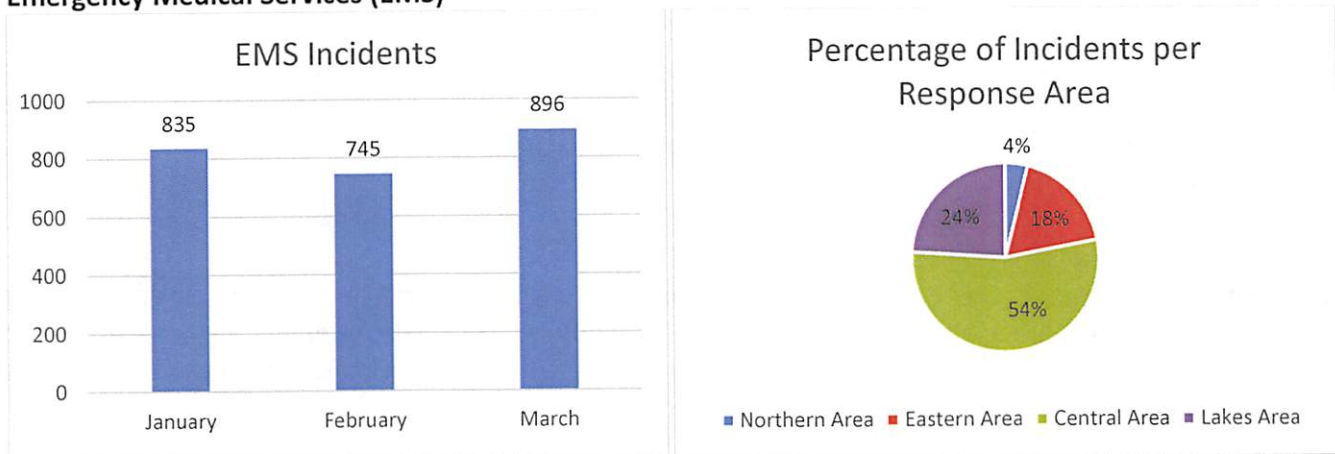
The Pools are still operating under conservative numbers in terms of people allowed in open swim and lap swim. There is definitely a desire by the community for more access and increasing the numbers of people allowed in the pools. Staff has a proposal to address the public’s request as well as opening up limited swimming lessons.

All five Borough libraries are open and continue to operate at reduced occupancy. The library staff have been very creative in providing online services and programs to continue to serve their patrons. Online use of the patron computers is always high this time of year with people filing for their PFD’s and taxes. The increased range of our WIFI system allows for “in car” use, so we have many people taking advantage of the service.

The Willow Library Project continues to move along at a steady pace. The facility is now enclosed and roof installed. Although cramped, the temporary library is currently being housed in the space between the old library and the community center.

Department of Emergency Services

Emergency Medical Services (EMS)



EMS Summary Highlights:

- 66 full time, 5 paid-on-call, and 5 positions filled during the reporting period
- Continued support and coordination of COVID vaccinations for MSB/DES
- Continued support of AED programs for the local community
- Increasing number of “lift Assist” calls
- Stop-the-Bleed training provided to Community Partners

Fire-Rescue Services

Incidents Summary:

Fire Department	January	February	March
Butte	25	17	25
Central	130	156	162
Caswell	4	4	3
Sutton	0	5	7
Talkeetna	11	9	16
West Lakes	52	48	53
Willow	19	21	13
Greater Palmer Area	29	0	0
Dive	0	1	3
Total	270	261	282
*Does not include Palmer city numbers			

During this reporting period, DES continued with COVID-19 planning and preparations while minimizing the impact to our responders. Numerous responders test positive for COVID-19, but we have avoided any “cluster” outbreaks and the negative impact that would have on our ability to respond to emergency calls.

In this three month period departments responded to an average of 8 calls per day for fire/rescue, including roughly 30 working structure fires, numerous vehicle fires and a large variety of rescue/EMS type calls, which account for about 69% of our responses.



Structure fire in West Lakes extinguished before entering the building.

DES is working with multiple area departments to organize a borough-wide FireWise awareness day for the public, currently scheduled for May 8, 2021. Most Fire Service Area’s will be participating and engaging the public with information on our Community Wild Fire Prevention Plan (CWPP) and the steps they can take to make their homes better prepared to be defended in case of a wildland fire.

Water Rescue Dive Team

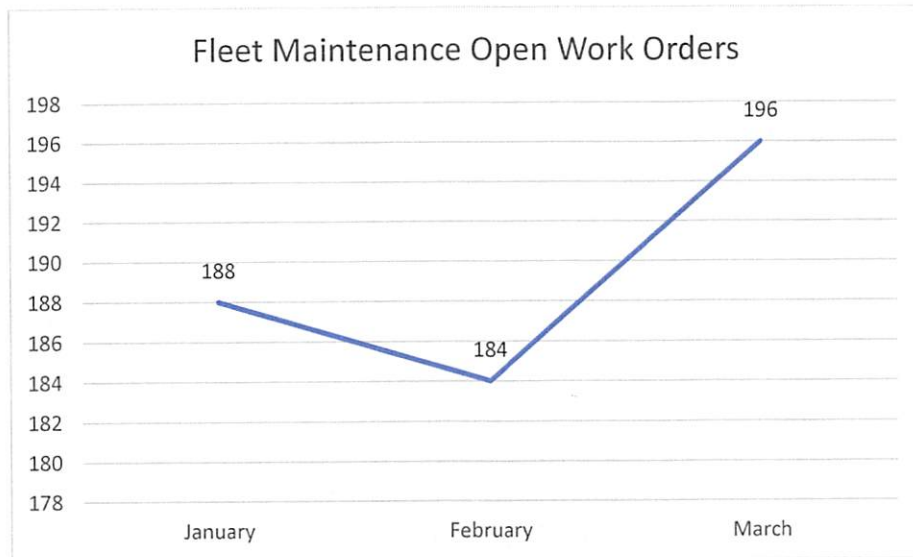
The Water Rescue Dive Team (WRT) is a self-contained team that responds anywhere within the MSB for water rescue and ice rescue related emergency calls. These calls range from overturned boats, kayaks, missing swimmers, persons trapped in ice or in the mud, to assisting on other rescues that are only accessible via boat or watercraft. The WRT responded to four emergencies during the period for this report.

Summary Highlights:

- Conducted ice rescue training for team personnel and area fire and rescue departments.
- Provided a tour of our facility and equipment to Borough Manager, Mike Brown.
- Provided a safety standby at a local community event, the Polar Plunge.

Fleet Maintenance

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



FLEET Summary Highlights:

- Preparations for tire rotations and spring projects are in progress.
- Continued training and certification for all personnel as EVT's, Emergency Vehicle Technicians.



Above photo: New Pumper-Tender under construction for Central Fire Department

Emergency Management

- Emergency Operations Center continues to operate for COVID-19.
- Working with DHSS and Public Health to deliver COVID-19 vaccinations. Over 15,000 vaccines administered through partners within the Borough.
- Completing transition into the new full time EOC. Renovations are complete and we have taken occupancy.
- Hypochlorous Disinfectant generator is operational and supplying all of DES with safe and effective cleaning solution.
- Reorganizing our FireWise and approach to community wildfire protection planning.

Telecommunications

- Planning transition to digital paging system and new areawide radio re-programming.
- Winter and Spring telecom site maintenance completed.
- Continued progress on Telecom infrastructure upgrades including new Big Lake tower and Montana Mountain repeater sites.

Finance Department

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

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

Report Date as of March 31, 2021 <i>*Note these numbers are un-audited</i>	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	<u>%</u> <u>Used</u>
<u>Areawide</u>				
Revenues:				
Property Taxes	105,458,700	105,458,700	102,292,127	97%
Marijuana Sales Tax	1,300,000	1,300,000	590,265	45%
Excise Taxes	8,000,000	8,000,000	4,297,227	54%
Federal Payments	3,000,000	3,000,000	0	0%
State Grants & Shared Revenues	2,289,000	2,289,000	338,655	15%
Fees	6,628,300	6,628,300	5,762,357	87%
Interest Earnings & Other	3,025,000	3,025,000	-2,098,748	-69%
Recoveries & Transfers	1,662,080	1,666,756	8,723,013	523%
TOTAL AREAWIDE REVENUES	131,363,080	131,367,756	119,904,894	91%
Expenditures:				
Non Departmental	95,857,792	96,869,082	76,099,033	79%
Assembly	7,944,052	7,944,052	4,495,064	57%
Mayor	82,997	82,997	46,484	56%
Information Technology	5,834,877	5,834,877	3,916,203	67%
Finance	8,984,895	8,984,895	5,655,736	63%
Planning	4,517,452	4,517,452	2,379,946	53%
Public Works	2,203,137	2,203,137	1,361,153	62%
Public Safety	16,730,806	16,570,806	3,805,349	23%
Community Development	5,165,589	5,165,589	3,211,365	62%
Capital Projects	2,811,407	2,811,407	1,498,605	53%
TOTAL AREAWIDE EXPENDITURES	150,133,004	150,984,294	102,468,938	68%
	-18,769,924	-19,616,538	17,435,956	
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	4,594,800	4,594,800	4,170,939	91%
State Grants & Shared Revenues	786,000	786,000	35,000	4%
Fees & Other Miscellaneous Income	257,600	257,600	194,890	76%
Interest Earnings & Miscellaneous	12,200	12,200	29,842	245%
Recoveries	0	0	180	180%
TOTAL NON-AREAWIDE REVENUES	5,650,600	5,650,600	4,430,851	78%
Expenditures:				
Non Departmental	1,228,800	1,236,025	1,208,222	98%
Assembly	2,894,827	2,894,827	1,719,983	59%
Information Technology	191,456	191,456	124,886	65%
Finance	1,000	1,000	0	0%
Community Development	1,782,827	1,782,827	1,205,244	68%
TOTAL NON-AREAWIDE EXPENDITURES	6,098,910	6,106,135	4,258,335	70%
	-448,310	-455,535	172,516	

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

Report Date as of March 31, 2021 <u>Land Management</u>	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
Revenues:				
Fees	71,000	71,000	38,311	54%
Interest Earnings	40,500	40,500	38,781	96%
Property Sales & Uses	895,000	895,000	1,179,280	132%
Miscellaneous	2,000	2,000	600	30%
Recoveries & Transfers	0	0	0	0%
TOTAL LAND MANAGEMENT REVENUES	1,008,500	1,008,500	1,256,972	125%
Expenditures:				
Non Departmental	50,000	50,000	1,050,000	2100%
Community Development	1,332,125	1,332,125	617,744	46%
TOTAL LAND MGMT. EXPENDITURES	1,382,125	1,382,125	1,667,744	121%
	-373,625	-373,625	-410,773	
Budgeted Contribution to Permanent Fund	189,000	189,000	291,775	
<u>Enhanced 911</u>				
Revenues	1,885,000	1,885,000	1,176,329	62%
Expenditures	1,765,044	1,765,044	1,072,100	61%
	119,956	119,956	104,229	
<u>Fire Fleet Maintenance</u>				
Revenues	791,436	791,436	762,434	96%
Expenditures	790,436	790,436	434,203	55%
	1,000	1,000	328,231	
<u>Caswell Lakes FSA</u>				
Revenues	334,700	334,700	312,888	93%
Expenditures	539,296	539,296	323,713	60%
	-204,596	-204,596	-10,826	
<u>West Lakes FSA</u>				
Revenues	3,418,149	3,418,149	3,386,928	99%
Expenditures	3,615,107	4,790,107	3,139,134	66%
	-196,958	-1,371,958	247,793	
<u>Central Mat-Su FSA</u>				
Revenues	11,287,600	11,287,600	10,964,036	97%
Expenditures	11,354,712	14,149,712	8,941,484	63%
	-67,112	-2,862,112	2,022,552	
<u>Butte FSA</u>				
Revenues	991,700	991,700	986,989	100%
Expenditures	825,866	825,866	487,791	59%
	165,834	165,834	499,198	
<u>Sutton FSA</u>				
Revenues	240,100	240,100	220,468	92%

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

Report Date as of March 31, 2021	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
Expenditures	308,918	338,918	204,529	60%
	-68,818	-98,818	15,939	
<u>Talkeetna FSA</u>				
Revenues	561,300	561,300	552,197	98%
Expenditures	440,697	440,697	228,383	52%
	120,603	120,603	323,815	
<u>Willow FSA</u>				
Revenues	890,100	890,100	862,944	97%
Expenditures	944,992	1,043,992	646,843	62%
	-54,892	-153,892	216,101	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,438,700	1,438,700	1,412,813	98%
Expenditures	1,593,778	1,593,778	1,322,744	83%
	-155,078	-155,078	90,068	
<u>Road Service Administration</u>				
Revenues	3,197,405	3,197,405	3,197,693	100%
Expenditures	3,190,805	3,184,205	2,092,891	66%
	6,600	13,200	1,104,802	
<u>Midway RSA</u>				
Revenues	1,946,480	1,946,480	1,902,921	98%
Expenditures	2,059,555	2,059,555	1,739,818	84%
	-113,075	-113,075	163,103	
<u>Fairview RSA</u>				
Revenues	1,465,600	1,465,600	1,418,999	97%
Expenditures	1,598,217	1,598,217	1,459,007	91%
	-132,617	-132,617	-40,008	
<u>Caswell Lakes RSA</u>				
Revenues	739,540	739,540	677,161	92%
Expenditures	801,547	801,547	698,515	87%
	-62,007	-62,007	-21,354	
<u>South Colony RSA</u>				
Revenues	1,957,820	1,957,820	1,891,163	97%
Expenditures	2,081,833	2,081,833	1,474,902	71%
	-124,013	-124,013	416,261	
<u>Knik RSA</u>				
Revenues	3,373,500	3,373,500	3,241,175	96%
Expenditures	3,558,792	3,558,792	3,340,545	94%
	-185,292	-185,292	-99,370	
<u>Lazy Mountain RSA</u>				
Revenues	306,000	306,000	290,959	95%
Expenditures	398,244	398,244	261,704	66%

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

Report Date as of March 31, 2021	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
	-92,244	-92,244	29,255	
<u>Greater Willow RSA</u>				
Revenues	1,081,200	1,081,200	1,026,015	95%
Expenditures	1,141,841	1,141,841	981,197	86%
	-60,641	-60,641	44,818	
<u>Big Lake RSA</u>				
Revenues	1,511,440	1,511,440	1,434,988	95%
Expenditures	1,950,938	1,950,938	1,608,992	82%
	-439,498	-439,498	-174,004	
<u>North Colony RSA</u>				
Revenues	229,780	229,780	222,272	97%
Expenditures	298,286	298,286	241,639	81%
	-68,506	-68,506	-19,367	
<u>Bogard RSA</u>				
Revenues	2,182,880	2,182,880	2,084,851	96%
Expenditures	2,493,677	2,493,677	2,026,918	81%
	-310,797	-310,797	57,933	
<u>Greater Butte RSA</u>				
Revenues	1,130,100	1,130,100	1,096,916	97%
Expenditures	1,267,470	1,267,470	1,001,022	79%
	-137,370	-137,370	95,894	
<u>Meadow Lakes RSA</u>				
Revenues	2,361,940	2,361,940	2,259,380	96%
Expenditures	2,600,222	2,600,222	2,404,246	92%
	-238,282	-238,282	-144,866	
<u>Gold Trails RSA</u>				
Revenues	2,192,120	2,192,120	2,115,461	97%
Expenditures	2,407,310	2,407,310	2,256,828	94%
	-215,190	-215,190	-141,367	
<u>Greater Talkeetna RSA</u>				
Revenues	720,400	720,400	684,283	95%
Expenditures	784,538	784,538	660,961	84%
	-64,138	-64,138	23,322	
<u>Trapper Creek RSA</u>				
Revenues	252,060	252,060	236,149	94%
Expenditures	327,147	327,147	283,626	87%
	-75,087	-75,087	-47,477	
<u>Alpine RSA</u>				
Revenues	305,060	305,060	273,354	90%
Expenditures	324,706	324,706	226,131	70%
	-19,646	-19,646	47,223	

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

Report Date as of March 31, 2021	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<u>Talkeetna Flood Control Service Area</u>				
Revenues	32,100	32,100	31,448	98%
Expenditures	53,894	453,894	410,043	90%
	-21,794	-421,794	-378,595	
<u>Point Mackenzie Service Area</u>				
Revenues	41,300	41,300	6,884	17%
Expenditures	88,043	88,043	31,971	36%
	-46,743	-46,743	-25,087	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	1,478,200	1,478,200	544,082	37%
Expenditures	1,188,207	1,188,207	1,149,703	97%
	289,993	289,993	-605,622	
<u>Freedom Hills Subd. RSA</u>				
Revenues	40	40	0	0%
Expenditures	5,000	5,000	0	0%
	-4,960	-4,960	0	
<u>Circle View / Stampede Est.</u>				
Revenues	21,600	21,600	23,238	108%
Expenditures	10,225	10,225	25	0%
	11,375	11,375	23,213	
<u>Chase Trail Service Area</u>				
Revenues	10	10	0	0%
Expenditures	7,088	7,088	0	0%
	-7,078	-7,078	0	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	233	233	0	0%
	-233	-233	0	
<u>Solid Waste</u>				
Revenues	10,144,000	10,144,000	7,053,481	70%
Expenditures	9,742,967	9,844,372	5,958,819	61%
	401,033	299,628	1,094,662	
<u>Port</u>				
Revenues	881,200	881,200	952,567	108%
Expenditures	2,480,230	2,480,230	1,181,721	48%
	-1,599,030	-1,599,030	-229,154	