



MATANUSKA-SUSITNA BOROUGH

Borough Manager Mike Brown

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Date: January 2022

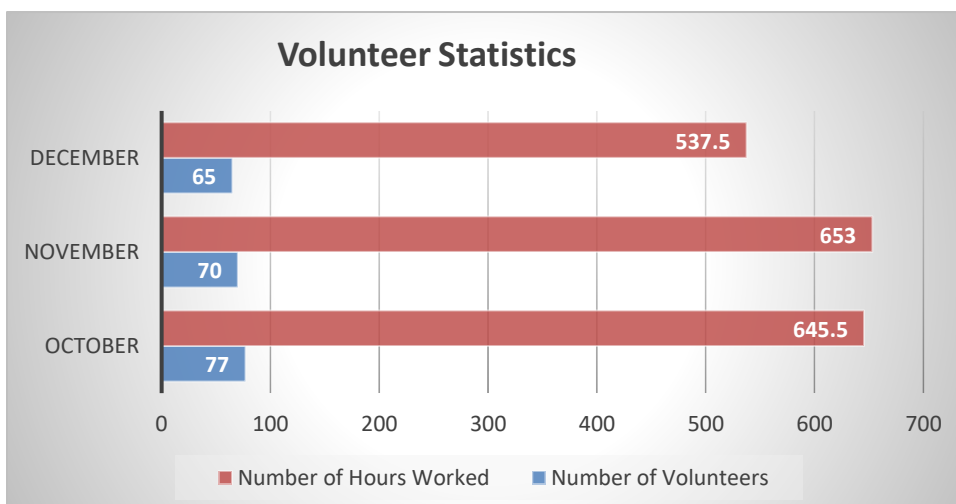
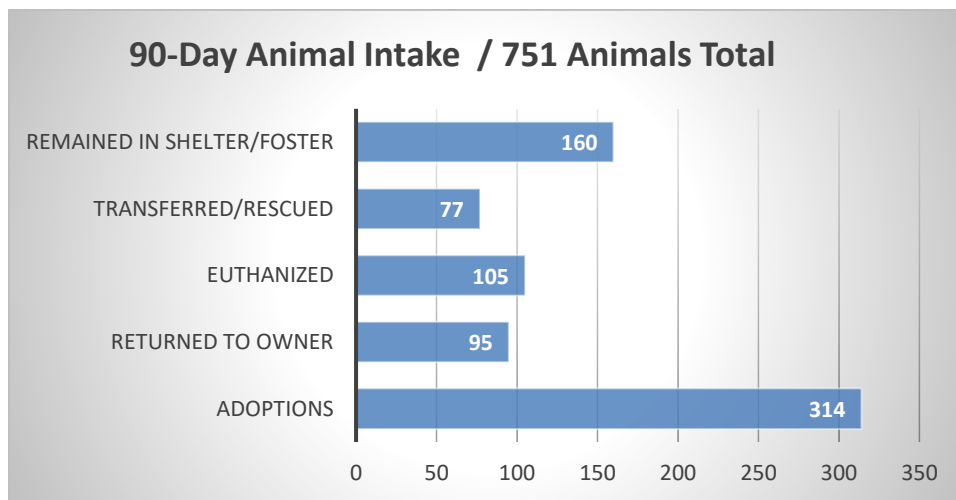
Manager’s Quarterly Activity Report

October, November, December 2021

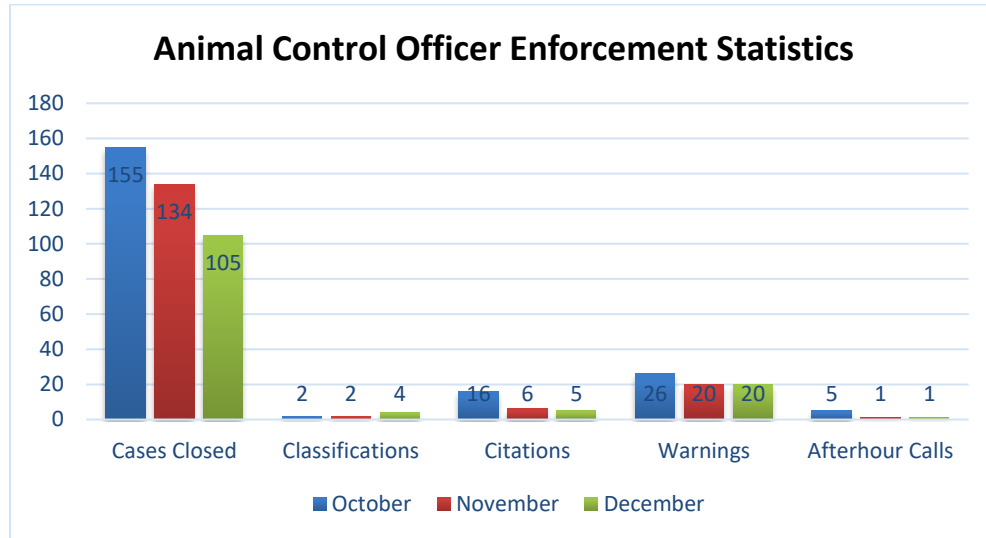
Animal Care and Regulation

Mat-Su Borough Animal Care and Regulation (AC&R) has experienced a busy and challenging fourth quarter for 2021. We have been operating near capacity for the entire quarter and have transitioned back to “appointment only” for most public transactions.

We changed our days of operation to Tuesday/Wednesday/Friday/Saturday/Sunday effective December 1, 2021. Preliminary data is showing an increase in adoptions with the greater weekend availability.



Enforcement



Events/Public Relations

- Staff developed a mobile haunted house and participated in the Wasilla Vet Clinic Trunk or Treat.
- We also held a very successful two-day Trunk or Treat event at the AC&R facility.
- Staff was present at the Colony Christmas event and facilitated pet adoptions there.
- Our Petco cat adoption program continues to be successful.
- We have continued our popular community outreach program, conducting site visits at the Maple Springs facilities in Palmer and Wasilla and Lifeworks in Wasilla. During the visits, we bring dogs to interact with the clients and staff.

Public Works Department

Solid Waste Division (SWD)

Quarterly Numbers	October - November - December
Landfill Customers	27,847 Customers
Transfer Station Customers	15,885 Customers
Tonnage Accepted	18,309 Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	10,022 Gallons
Household Hazardous Waste Diverted	20,020 Pounds
Tonnage Diverted - Recycling	77 Tons
Tonnage Diverted – Scrap Metal	188 Tons

SWD Environmental Operations

Gas Flare System: The system is in operation and consistently removing 35% of methane, by volume, from the landfill mass.

SWD Landfill and Transfer Station Operations

Free Brush Collection: Central Landfill, Big Lake, Willow, and Sunshine collected 150 tons of Beetle Kill brush at no charge to Borough residents.

SWD Community Clean Up and Recycling

Cleanups	October - November - December
Illegal Dumpsites Cleaned Up	9 Illegal Dumpsites
Illegal Dumpsites Tonnage	5.61 Tons

Recycling	October - November - December
VCRS Recycling Customers	9,809 Customers
Transfer Station Recycling Customers	1,491 Customers

Project Management Division

Houston High School: Construction on the new school is progressing. Submittal reviews and material procurement are in full swing. The school will likely open for full occupancy for the second semester of the 2022-2023 school year.



Above photo: Houston High School structural steel complete

Willow Fire Department Building 12-2 Emergency Generator: Design is complete for the new generator and a contract is in place for installation services. The new generator has a lead-time of several months, but the underground components and concrete pad for the generator to rest on are ready for installation, when the generator arrives.



Above photo: 6-2 New Training Tower



Above photo: Willow Community Center and Library

Willow Area Community Center and Library: This project constructed a new library and upgraded the Willow Community Center. These upgrades included a new roof, fire suppression system, new flooring, and lighting. The new library and renovation of the community center is complete. Additional site work will take place summer 2022. We are exploring options for some additional work in the community center area with the remaining funds.

Willow Log Cabin Renovation: This project renovated the Willow Log Cabin adjacent to the Willow Community Center. The goal was to make the building useable while retaining the historical appearance. Work included new foundation footings; exterior logs sanded and stained; a new roof; new bathrooms and a new septic field and water well.



Above photo: Aerial photo of cabin under construction in September 2021

Michelle Dr. Improvements and Extension, RSA 20: This project improved access on Michelle Drive from Willow Fishhook Road, north across Willow Creek. The scope included a new alignment from the Willow Creek Bridge to Willow Fishhook Road; profile adjustments; multi-plate pipe installation; a new guardrail and surfacing. The project provides a safe, reliable road through the floodplain of Willow Creek. The project is complete.



Above photo: Michelle Drive 2018/2019 Ice Event

Joanne Drive, RSA 16: Improvements on Joanne Drive are complete as of October 2021. The project improved the ditching and drainage, road base, pavement, and improved some of the grades along the road.



Above Photo: Joanne Drive after Improvements

Cloudy Lake Fish Passage, RSA 27: Improvements to the fish passage outfall of Cloudy Lake include enhanced fish passage stream simulation, flood capacity, and improved roadway template at the crossing of Phillips Dr.



Above photo: Cloudy Lake Outfall Before



Above photo: Cloudy Lake Outfall After

Historic Iditarod Trail Underpass at Burma Road: This project constructed an underpass that allows users of the Historic Iditarod Trail to cross safely from one side of Burma Road to the other. Construction is substantially complete, with a few items such as seeding and guardrail work to finish this summer.



Above photo: Completed trail crossing under Burma Road

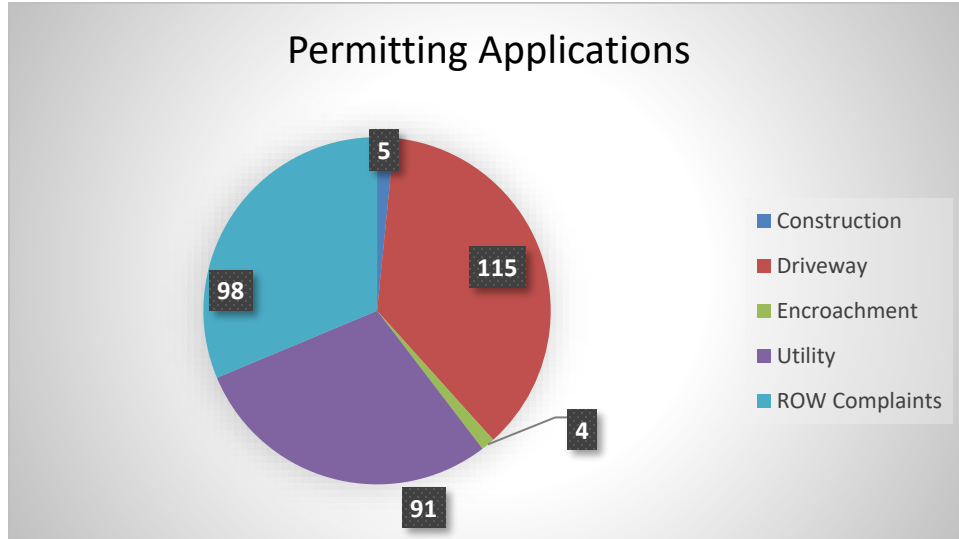


Above photo: Extended trail clearing

Planning and Land Use Department

Development Services (Code Compliance, Current Planning & Permitting)

Permit Center:



Code Compliance Cases: In the fourth quarter of 2021 Code Compliance had 756 active cases; 93 cases were opened and 74 cases were closed.

Current Planning:

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

- (4) Marijuana Retail Conditional Use Permits
- (2) Marijuana Cultivation Conditional Use Permits
- (5) Legal Nonconforming Determinations for a Structure
- (6) Multifamily Development Permits
- (1) Denali SpUD Conditional Use Permit
- (1) Talkeetna SpUD Conditional Use Permits
- (1) Alcoholic Beverage Uses Conditional Use Permits
- (2) Variances to MSB 17.55
- (1) Tall Structure Conditional Use Permit
- (1) Earth Materials Extraction Administrative Permit
- (4) Earth Materials Extraction Conditional Use Permits

Planning Division (Environmental, Comprehensive & Transportation Planning)

Aviation Advisory Board: On December 9, 2021, the Aviation Advisory Board (AAB) met for their quarterly meeting. The board welcomed its newest member, Adrian Abrams, and said farewell to Jim Kelley as he termed out of his seat with AAB. There is now one vacancy with the board. Staff gave an update on a land use map that will include an FAA layer of registered airports, so Borough residents can easily search if there is an airport near their property, or property they are looking to purchase.

Arctic Winter Games: The Arctic Winter Games (AWG) Host Society Board is working on finding committee members for each Director and getting them up to speed. The General Manger is planning a site evaluation and visit by the AWG International Committee.

Lake Management Plan: The borough received a valid petition from residents of Beverly Lake in November of 2021; this has started the process of initiating a new lake management plan. As part of the process, a ballot went to all residents within 600 feet of the shoreline to request feedback.

Community Development Department

Land and Resource Management (LRM)

Timber: The Borough implemented a Saw-Crew in November for wildfire hazard reduction. The crew has completed a 100-foot shaded fuel break around the Houston Jr./Sr. High School. Wood was bucked to firewood length and made available for the public to retrieve the firewood. The crew also completed felling approximately 150 beetle-kill spruce at Cottonwood Elementary School; the wood was available to the public for free firewood. The crew is currently working at Crevasse Moraine, Alcantra, Jim Creek, and Lazy Mountain reducing the fire danger and felling hazard trees.

Wetland Mitigation Bank: Removal of beetle-killed spruce from along Gonder Road in the Fish Creek Conservation Area continues. The gate at Gonder Road is open and all trails are open for dog mushing and grooming activities. Annual inspection happened in October with no additional issues noted.

Land Sales: The 2021 Over-The-Counter Land Sale closed December 10, 2021, with 65 parcels offered and over 58 purchase requests received. Forty properties sold bringing \$642,800 in assessed value onto the tax rolls. Combined with the 2021 Competitive Sealed Bid held this fiscal year, a total of \$1,014,905 is on the tax rolls with an additional \$692,819 reimbursed to right-of-way projects.

Junk and Trash:

- Seven abandoned vehicles were removed from Borough owned land in Butte, Palmer, Big Lake, and Talkeetna.
- Clean up happened at four large trash sites throughout the Borough for a total of 12,140 pounds of garbage picked up.

Tax and LID Foreclosure Competitive Sale TS42:

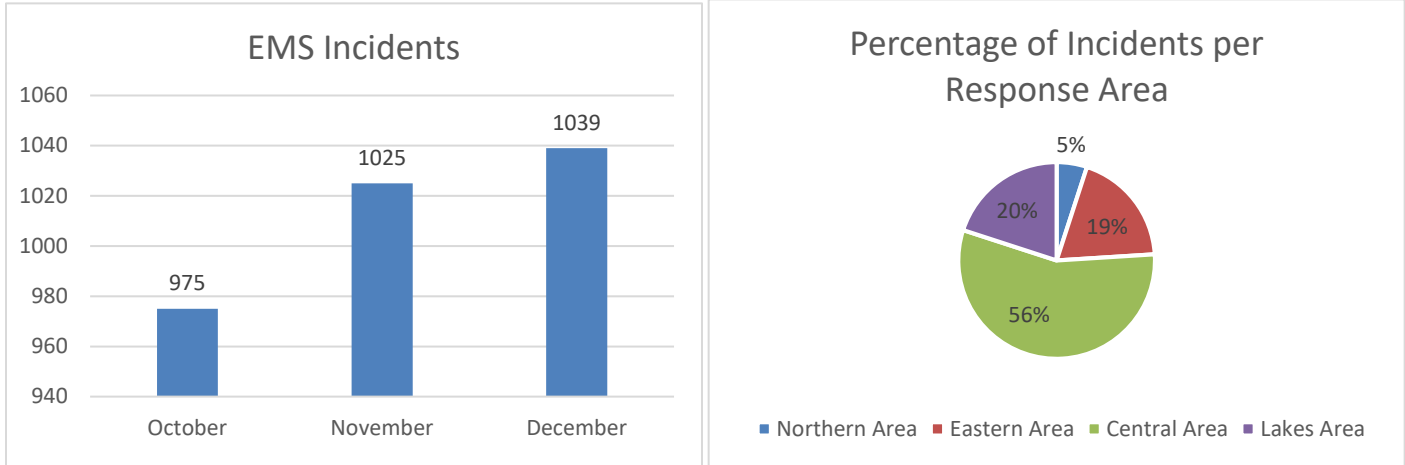
The Tax & LID Foreclosure Sale TS42 concluded with the competitive sealed bid and outcry sale held on October 30, 2021 in the borough gym. All of the forty properties eligible for this sale sold, totaling \$1,439,700 in tax assessed value (TAV).

Excess Proceeds - Tax and LID Foreclosure Competitive Sale TS42:

Former record owners whose parcel sold in Tax and LID Foreclosure Sale TS42 on October 30, 2021, can file a claim for excess proceeds resulting from the sale. The deadline to file for TS42 excess proceeds is May 9, 2022

Department of Emergency Services

Emergency Medical Services (EMS)



Fire-Rescue Services

Incidents Summary:

Fire Department	October	November	December
Butte	23	31	41
Central	187	234	223
Caswell	9	8	4
Sutton	6	4	4
Talkeetna	19	26	16
West Lakes	59	57	70
Willow	21	23	14
Dive	2	2	3

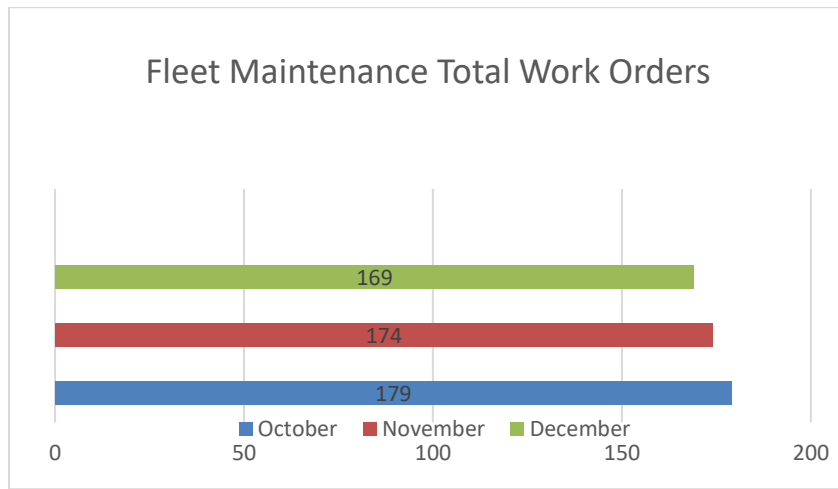
In this three-month period, departments responded to 1086 calls, an average of 12 calls per day for fire/rescue; including roughly 54 working structure fires; 9 wildland brush fires; and a large variety of rescue/EMS type calls, which account for about 65% of responses. Crews also installed over 82 smoke detectors, 28 CO detectors and 3 address signs in the community during this period.

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 7 emergencies during the period for this report.

Fleet Maintenance

Fleet Maintenance maintains around 95 large specialty fire apparatus and 467 combined pieces of equipment and light vehicles for the Department of Emergency Services.



Administration

Port MacKenzie

Business Development and Marketing: The Business Development Strategic Action Plan from the International Marine Association of Port Executives (IAMPE) is complete. This plan will provide a basis for discussions during the Port update to the Assembly in January.

Vessel Traffic: During the fourth quarter, Port staff engaged with two customers planning to bring deep draft vessels into the Port during the first and second quarter of 2022. Planning and preparation are ongoing. We anticipate barge traffic to resume second quarter as well.

Information Technology

GIS Division

Problem Reporter: GIS has worked with the Public and with MSB Operations & Maintenance to re-deploy the Mat-Su Problem Reporter. This provides a user-friendly experience for the public in the form of a dedicated app for their mobile device and simple survey style user interface for web browser.

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

Finance Department

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

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2021 - JUNE 30, 2022

Report Date as of January 13, 2022	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
<i>*Note these numbers are un-audited</i>	<u>Adopted</u>	<u>Amended</u>	<u>Rev./Exp./Enc.</u>	<u>Used</u>
<u>Areawide</u>				
Revenues:				
Property Taxes	106,766,130	106,766,130	59,864,371	56%
Marijuana Sales Tax	1,300,000	1,300,000	483,578	37%
Excise Taxes	8,500,000	8,500,000	-869,392	-10%
Federal Payments	3,500,000	3,500,000	0	0%
State Grants & Shared Revenues	10,788,561	10,788,561	1,952,559	18%
Fees	6,625,300	6,625,300	5,114,007	77%
Interest Earnings & Other	6,027,570	6,027,570	401,314	7%
Recoveries & Transfers	1,929,032	1,954,257	2,454,238	126%
TOTAL AREAWIDE REVENUES	145,436,593	145,461,818	69,400,675	48%
Expenditures:				
Non Departmental	109,686,030	110,608,458	76,197,101	69%
Assembly	7,904,722	7,904,722	3,211,083	41%
Mayor	144,519	144,519	31,503	22%
Information Technology	6,334,891	6,334,891	3,362,656	53%
Finance	8,868,459	8,868,459	3,892,120	44%
Planning	4,029,986	4,029,986	1,658,942	41%
Public Works	2,274,298	2,274,765	1,240,435	55%
Public Safety	16,526,460	16,212,418	6,952,877	43%
Community Development	5,363,196	5,363,196	2,377,980	44%
Capital Projects	0	0	169	0%
TOTAL AREAWIDE EXPENDITURES	161,132,561	161,741,414	98,924,867	61%
	-15,695,968	-16,279,596	-29,524,191	
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	3,853,500	3,853,500	2,144,550	56%
State Grants & Shared Revenues	755,000	755,000	35,000	5%
Fees & Other Miscellaneous Income	255,100	255,100	164,451	64%
Interest Earnings & Miscellaneous	21,000	21,000	16,499	79%
TOTAL NON-AREAWIDE REVENUES	4,884,600	4,884,600	2,360,501	48%
Expenditures:				
Non Departmental	784,909	784,909	627,792	80%
Assembly	2,699,663	2,699,663	1,282,517	48%
Information Technology	142,973	142,973	87,552	61%
Finance	1,000	1,000	0	0%
Community Development	1,815,063	1,815,063	933,831	51%
TOTAL NON-AREAWIDE EXPENDITURES	5,443,608	5,443,608	2,931,692	54%
	-559,008	-559,008	-571,191	

Land Management

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Revenues:				
Fees	56,000	56,000	84,866	152%
Interest Earnings	59,000	59,000	28,100	48%
Property Sales & Uses	1,105,000	1,105,000	909,239	82%
Miscellaneous	2,000	2,000	540	27%
Capital Projects	100,000	100,000	0	0%
TOTAL LAND MANAGEMENT REVENUES	1,322,000	1,322,000	1,022,745	77%
Expenditures:				
Non Departmental	253,500	253,500	200,000	79%
Community Development	1,202,659	1,202,434	444,027	37%
TOTAL LAND MGMT. EXPENDITURES	1,456,159	1,455,934	644,027	44%
	-134,159	-133,934	378,718	
Budgeted Contribution to Permanent Fund	254,000	254,000	232,556	
<u>Enhanced 911</u>				
Revenues	1,882,500	1,882,500	867,335	46%
Expenditures	1,654,594	1,670,914	1,451,214	87%
	227,906	211,586	-583,880	
<u>Fire Fleet Maintenance</u>				
Revenues	905,065	905,065	22,500	2%
Expenditures	904,065	904,065	373,819	41%
	1,000	1,000	-351,319	
<u>Caswell Lakes FSA</u>				
Revenues	346,100	346,100	239,970	69%
Expenditures	575,568	602,876	289,839	48%
	-229,468	-256,776	-49,868	
<u>West Lakes FSA</u>				
Revenues	3,546,726	3,546,726	2,665,013	75%
Expenditures	3,450,604	3,450,604	1,839,547	53%
	96,122	96,122	825,466	
<u>Central Mat-Su FSA</u>				
Revenues	11,706,600	11,706,600	6,916,591	59%
Expenditures	12,426,163	12,426,163	6,432,663	52%
	-719,563	-719,563	483,928	
<u>Butte FSA</u>				
Revenues	1,084,300	1,084,300	614,679	57%
Expenditures	942,886	942,886	487,467	52%
	141,414	141,414	127,212	
<u>Sutton FSA</u>				
Revenues	238,000	238,000	141,954	60%
Expenditures	348,060	348,060	149,204	43%

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	-110,060	-110,060	-7,250	
<u>Talkeetna FSA</u>				
Revenues	586,800	586,800	426,371	73%
Expenditures	481,475	970,475	670,239	69%
	105,325	-383,675	-243,868	
<u>Willow FSA</u>				
Revenues	969,600	969,600	655,712	68%
Expenditures	991,474	1,218,782	714,387	59%
	-21,874	-249,182	-58,675	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,540,200	1,540,200	1,122,083	73%
Expenditures	4,183,581	4,183,581	3,980,775	95%
	-2,643,381	-2,643,381	-2,858,693	
<u>Road Service Administration</u>				
Revenues	3,283,104	3,283,104	4,687	0%
Expenditures	3,240,479	3,240,479	1,491,483	46%
	42,625	42,625	-1,486,796	
<u>Midway RSA</u>				
Revenues	2,018,600	2,018,600	1,063,670	53%
Expenditures	2,205,540	2,205,540	1,648,609	75%
	-186,940	-186,940	-584,939	
<u>Fairview RSA</u>				
Revenues	1,556,360	1,556,360	735,316	47%
Expenditures	1,708,505	1,708,505	1,404,574	82%
	-152,145	-152,145	-669,258	
<u>Caswell Lakes RSA</u>				
Revenues	765,060	765,060	461,307	60%
Expenditures	883,541	883,541	704,714	80%
	-118,481	-118,481	-243,407	
<u>South Colony RSA</u>				
Revenues	2,077,040	2,077,040	980,979	47%
Expenditures	2,337,739	2,337,739	1,508,894	65%
	-260,699	-260,699	-527,915	
<u>Knik RSA</u>				
Revenues	3,530,930	3,530,930	1,682,758	48%
Expenditures	3,811,370	3,811,370	3,092,155	81%
	-280,440	-280,440	-1,409,397	
<u>Lazy Mountain RSA</u>				
Revenues	315,200	315,200	172,168	55%
Expenditures	425,353	425,353	295,298	69%
	-110,153	-110,153	-123,130	

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<u>Greater Willow RSA</u>				
Revenues	1,168,180	1,168,180	719,153	62%
Expenditures	1,413,788	1,413,788	1,077,920	76%
	-245,608	-245,608	-358,767	
<u>Big Lake RSA</u>				
Revenues	1,590,840	1,590,840	1,001,149	63%
Expenditures	2,020,515	2,020,515	1,468,233	73%
	-429,675	-429,675	-467,084	
<u>North Colony RSA</u>				
Revenues	256,080	256,080	128,674	50%
Expenditures	307,952	307,952	227,121	74%
	-51,872	-51,872	-98,447	
<u>Bogard RSA</u>				
Revenues	2,292,840	2,292,840	1,097,464	48%
Expenditures	2,691,741	2,691,741	1,926,230	72%
	-398,901	-398,901	-828,767	
<u>Greater Butte RSA</u>				
Revenues	1,230,660	1,230,660	615,752	50%
Expenditures	1,408,173	1,408,173	1,006,078	71%
	-177,513	-177,513	-390,326	
<u>Meadow Lakes RSA</u>				
Revenues	2,514,660	2,514,660	1,277,553	51%
Expenditures	2,796,286	2,796,286	2,176,732	78%
	-281,626	-281,626	-899,180	
<u>Gold Trails RSA</u>				
Revenues	2,320,820	2,320,820	1,042,577	45%
Expenditures	2,569,357	2,569,357	2,059,995	80%
	-248,537	-248,537	-1,017,418	
<u>Greater Talkeetna RSA</u>				
Revenues	749,360	749,360	497,191	66%
Expenditures	914,094	914,094	656,662	72%
	-164,734	-164,734	-159,471	
<u>Trapper Creek RSA</u>				
Revenues	274,380	274,380	194,327	71%
Expenditures	356,345	356,345	294,542	83%
	-81,965	-81,965	-100,215	
<u>Alpine RSA</u>				
Revenues	303,280	303,280	153,251	51%
Expenditures	479,134	479,134	313,768	65%
	-175,854	-175,854	-160,516	

Talkeetna Flood Control Service Area

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Revenues	53,100	53,100	41,344	78%
Expenditures	43,012	43,012	462	1%
	10,088	10,088	40,883	
<u>Point MacKenzie Service Area</u>				
Revenues	41,800	41,800	6,647	16%
Expenditures	89,341	89,341	43,685	49%
	-47,541	-47,541	-37,038	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	1,028,200	1,028,200	1,503,096	146%
Expenditures	940,246	939,946	339,705	36%
	87,954	88,254	1,163,391	
<u>Freedom Hills Subd. RSA</u>				
Revenues	20	20	0	0%
Expenditures	5,000	5,000	0	0%
	-4,980	-4,980	0	
<u>Circle View / Stampede Est.</u>				
Revenues	23,025	23,025	13,146	57%
Expenditures	10,210	10,210	0	0%
	12,815	12,815	13,146	
<u>Chase Trail Service Area</u>				
Revenues	0	0	0	0%
Expenditures	7,088	7,088	0	0%
	-7,088	-7,088	0	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	95	95	0	0%
	-95	-95	0	
<u>Solid Waste</u>				
Revenues	10,202,000	10,202,000	5,278,640	52%
Expenditures	9,503,335	11,003,335	6,690,148	61%
	698,665	-801,335	-1,411,508	
<u>Port</u>				
Revenues	1,060,000	1,060,000	983,170	93%
Expenditures	2,823,714	2,823,714	1,020,727	36%
	-1,763,714	-1,763,714	-37,557	