



MATANUSKA-SUSITNA BOROUGH

Borough Manager Mike Brown

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Date: July 2022

Manager's Quarterly Activity Report

April, May, June 2022

Community Development Department

Land and Resource Management (LRM)

Multiple Borough lots and private lots in Windsong Subdivision have been combined to create new legal lots of record and allow for better development of those lots. The Borough also re-platted an additional 53 lots, which sold to the public under a competitive land sale.

In April a long-term Management Agreement between the Matanuska-Susitna Borough and the Alaska Sailing Club was presented to the Assembly for consideration. The area included in the agreement lies adjacent to the Big Lake public boat launch parking lot and has been under Borough Permit since 2013.

Timber: Commercial timber harvest has begun at the 130-acre timber harvest area south of Alsop Road and will continue through 2024.

The Borough Saw Crew has successfully completed fuel reduction projects at several schools and continues to perform fuel reduction work at high-use Borough recreation sites.

Earth Materials: An appraisal was completed on Borough-owned parcel 1212 N. Barbi Drive, Wasilla. A competitive solicitation was advertised for contractors to bid on leasing the site for development of the sand and gravel resources. Quality Asphalt and Paving submitted the successful bid to develop the site.

A future material site has been selected near milepost 56 of the Glenn Highway. The 2021 geotechnical report estimated there are approximately 5.5 million cubic yards of recoverable gravel from these two parcels.

Alaska Scholastic Clay Target Program Potential Youth Shooting Range (AK SCTP): On May 3, 2022, the Borough Assembly unanimously adopted the sale of 200 acres of Borough-owned land to Alaska SCTP Non-profit Corporation for the purposes of a Youth Shooting Range. The property was conveyed via Quitclaim deed on May 20, 2022, with the sale price being \$1.

Trails

Lion Head Trail: Valley Mountain Bikers and Hikers (VMBAH) received a permit to construct three new mountain bike trails at Government Peak Recreational Area. VMBAH has contracted with Happy Trails, LLC, for construction of the trail; the plan is to construct two of the three new trails this summer.

Staff is working with Bureau of Land Management (BLM) and Alaska Department of Transportation on the potential expansion of the Pioneer Peak Trailhead. The Borough has a Memorandum of Understanding (MOU) with BLM dating back to 1988 for construction and maintenance of the Pioneer Peak Trail. The MOU also

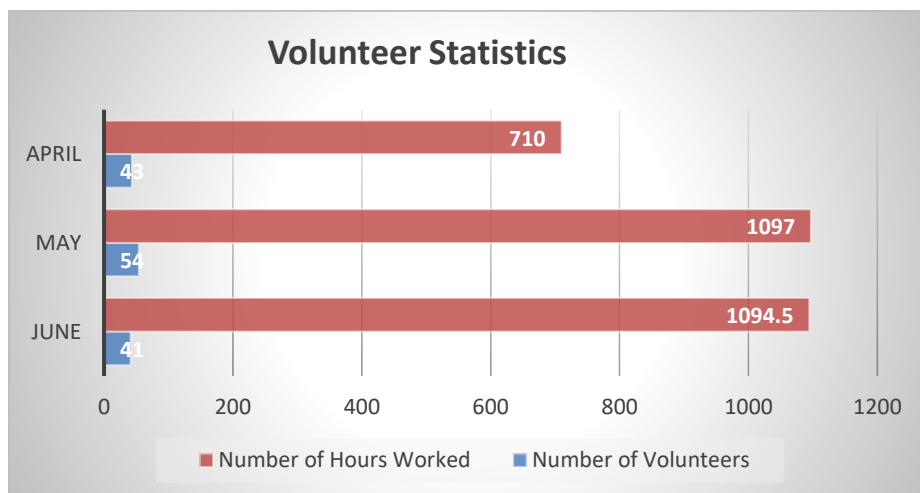
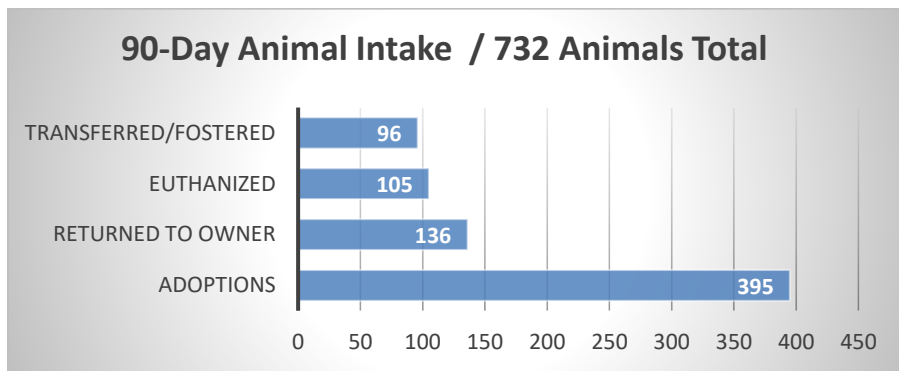
reserves a 1-acre trailhead site easement. The current Pioneer Peak Trailhead site is approximately 1/10th of an acre and lacks sufficient parking and sanitation facilities. The idea of this project would be to utilize the entire 1-acre trailhead easement by expanding the parking area and to install a new sanitation facility.

Tax Foreclosed Properties

Tax and LID Foreclosure Competitive Sale TS43: The next competitive Tax and LID Foreclosure Sale, TS43, is anticipated in the fall of 2022 and is moving ahead with 51 potential parcels. Maps have been prepared for all the parcels.

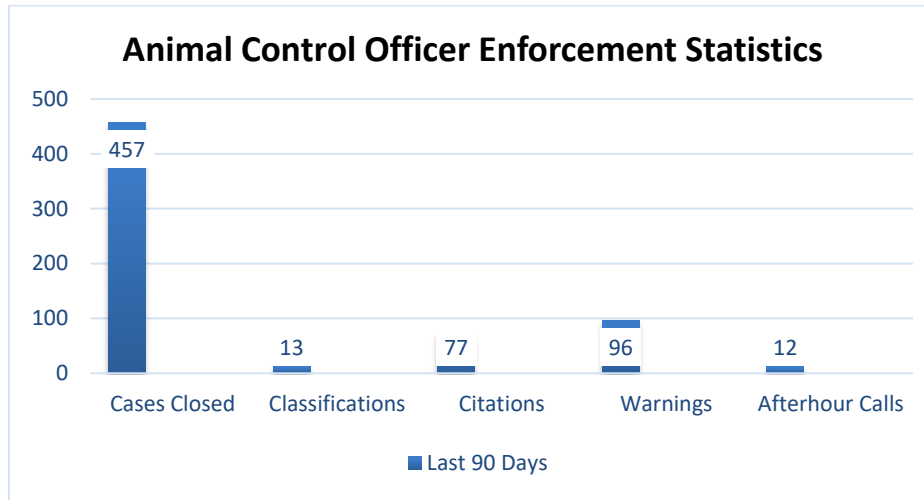
Animal Care and Regulation

Mat-Su Borough Animal Care and Regulation facility experienced a particularly busy and challenging second quarter for 2022. Facility capacity was at its maximum with 230 animals; the night-drop had to be closed and intake of new animals had to be paused temporarily. This prompted the “Full House” adoption event during the weekend of June 11-12, which received extensive media coverage from ADN; the Frontiersman; Alaska’s News Source and Radio Free Palmer. The coverage was positive and the community response was outstanding. We have since re-opened the night-drop and are receiving owner surrender animals. We transitioned to no appointments on Saturdays and Sundays to facilitate further adoptions. The AC&R team continues to meet the unique day-to-day challenges of their jobs with compassion and dedication.



Enforcement

The officers have handled complex cases, including multiple classifications and appeal cases. Statistics are as follows:



Events/Public Relations

- The “Full House” adoption event resulted in 69 pet adoptions.
- Our Petco cat adoption program continues to be successful.
- We have continued 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. These visits have proven to be worthwhile and positive additions to our community outreach program.

Public Works Department

Solid Waste Division (SWD)

Quarterly Numbers	April – May – June	
Landfill Customers	49,425	Customers
Transfer Station Customers	24,203	Customers
Tonnage Accepted (MSW, Construction & Demolition, Brush, Grass, Medical Waste, Abestos)	23,957	Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	11,462	Gallons
Household Hazardous Waste Diverted	45,035	Pounds
Tonnage Diverted - Recycling	105	Tons
Tonnage Diverted - Scrap Metal	951	Tons

SWD Environmental Operations

Leachate Management: During this reporting period, 1,544,354 gallons of leachate were hauled to Anchorage Water and Wastewater Utility.

Groundwater Monitoring: Two monitoring wells are being replaced at Smith Ballfields due to the KGB road construction.

SWD Landfill and Transfer Station Operations

Free Brush Collection: Talkeetna and Willow opened the first day of June for summer brush collection.

Big Lake, Willow and Talkeetna collected 1,319 cubic yards of beetle kill brush and Central Landfill collected 265.95 tons of brush.

Scrap Metal Collection: Talkeetna collected 13.80 tons of scrap metal and Willow collected 1.85 tons, during the summer scrap metal collection event that started the beginning of June and lasts through the end of September.

Hauling Operations: SWD Drivers traveled 38,433.7 miles throughout the Borough this quarter hauling municipal solid waste, universal waste, and leachate with zero lost time incidents reported.

SWD Community Clean Up and Recycling

SWD approved 42 community clean ups and collected 46 cubic yards and 41.24 tons of trash from the events.

Recycling	April – May – June
VCRS Recycling Customers	12,077 Customers
Transfer Station Recycling Customers	2,360 Customers

Composting: There were 10 free composting classes taught to Borough residents in May and June, with more classes scheduled for the fall.

Project Management Division

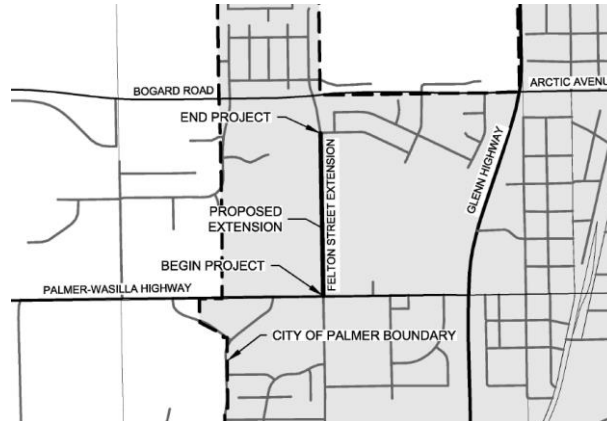
Houston High School: All Interior concrete slabs are now complete, allowing for continued buildout of the interior walls. Finish drywall and paint installation have started; roofing is nearing completion; exterior siding and window installation is partially complete. Boiler & air handling units are in place and the underground septic systems are installed and awaiting DEC inspections. Substantial completion date is 12/16/2022.



Above photo: Houston High School exterior siding installation

Hidden Hills Road at Caswell Creek Passage, RSA 15: The improvements to the Fish Passage project on Hidden Hills Road at Caswell Creek will include enhanced fish passage, improved flood capacity and roadway template at the crossing. Completing the project this year is a critical step to allowing the Transportation '21 Hidden Hills Road Reconstruction project to remain on schedule for construction in 2023.

Felton Street Extension: This project will connect the Alaska Department of Transportation and Public Facilities' newly constructed Felton Street approach on the Palmer-Wasilla Highway to Bogard Road. Clearing for the project is complete, and utility relocation is underway. The contractor has mobilized and began work in July with completion scheduled this fall.



Above photo: Felton Street Extension Concept

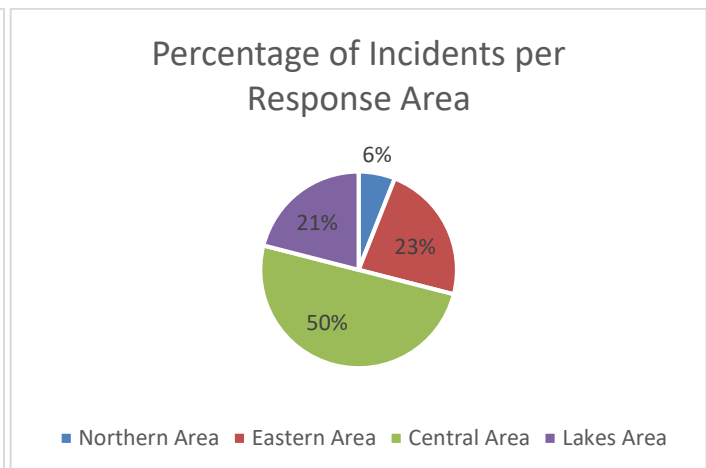
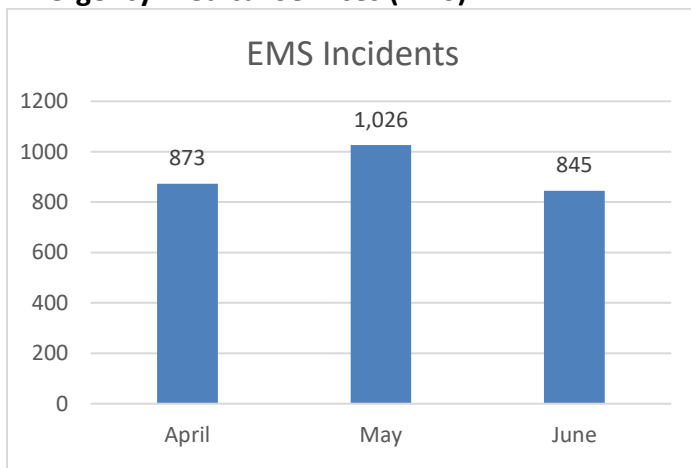
Pre-Design & Engineering Division

Septage: There have been several studies over the past 15 years looking at 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.

The Assembly recently approved a resolution supporting a feasibility study for septage to be received by the City of Palmer. In May the Wastewater and Septage Advisory Board received the feasibility study. The advisory board passed a resolution in support of moving forward to the Preliminary Engineering Report phase. The Assembly will receive the report in August.

Department of Emergency Services (DES)

Emergency Medical Services (EMS)



Fire-Rescue Services

Incidents Summary:

Fire Department	April	May	June
Butte	31	48	28
Central	182	210	204
Caswell	8	11	9
Sutton	1	6	8
Talkeetna	16	35	20
West Lakes	60	84	91
Willow	12	20	28
Dive	3	6	4

Departments responded to 1,125 calls during this three-month period, an average of 12.4 calls per day for fire/rescue; including roughly 65 working structure fires; 65 wildland brush fires; and a large variety of rescue/EMS type calls, which account for about 64% of responses for this reporting period. Several wildland fire calls, which had the potential to become large incidents, were contained at less than 5 acres.

Water Rescue Team (WRT)

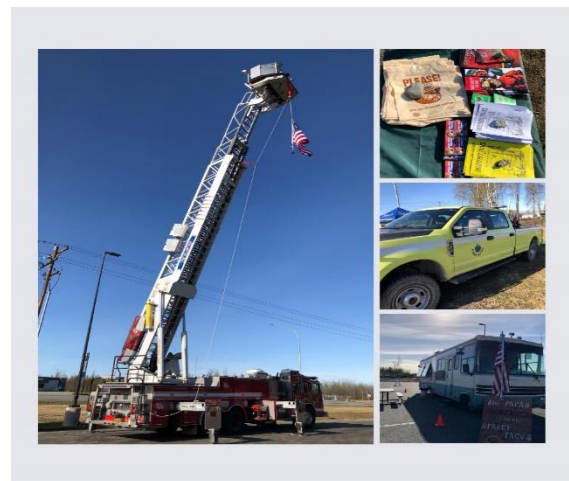
The Water Rescue Team is a self-contained team that responds wherever needed within the MSB for water rescue and ice rescue emergency calls. Calls range from overturned boats and kayaks, missing swimmers, persons trapped in ice, or in the mud, along with requests to assist on other rescues. The WRT responded to fourteen emergency calls during this reporting period.

Summary Highlights:

- DES has ordered a new underwater remote vehicle with sonar to aid in the search and recovery for drowning victims.
- WRT responded and assisted with two high angle rope rescues at the Point McKenzie bluffs with Central Fire.
- 3 people were rescued from the Little Su in two separate events.
- WRT performed several public service events, including the "Float for Hope" on Wasilla Lake.
- Team members continue swift water rescue and boat training on the Matanuska River.

Emergency Management

- My Preparedness Training started for 17 high school students in Willow.
- Began wildland fire preparations and planning.



Above photo: Wildland Fire Preparedness Day

IT Department

GIS Division

Census 2020: GIS is providing analysis and support (data, maps and apps) to administration for the upcoming elections for the Assembly approved proposed Assembly District boundaries

Land Use Viewer: GIS staff worked with the Planning Division to create geospatial data and then develop a user-friendly web-viewer for MSB staff and citizens to locate MSB code, regulations, and management plans relevant to any selected address. This tool will allow for much-improved planning and development processes.

Problem Reporter: GIS worked with Animal Care to create the newest addition to the Borough's Problem Reporter application. Citizens may now submit Animal Care requests from a personal computer or mobile device. Once submitted, Animal Care staff will use a dashboard to review, prioritize, and resolve issues.

<https://problemreporter.matsugov.us/pages/animal-care>

MSB Mailing List Application: A new and improved application was created to allow for enhanced selection of subdivisions and parcels. Use the instructions in the upper pane of the application for workflows guiding you through the new functionality.

<https://maps.matsugov.us/MailingList/index.html>

IT Operations Division

AlertSense (Konexus): We are implementing expanded use of AlertSense for public, opt-in information for time sensitive alerts, such as major road closures and weather alerts.

Assembly Chambers Audio/Video Upgrades: Complete

Security Camera install (DSJ): New security camera system installed at the DSJ building to enhance public and staff safety.

Cyber Security: Additional Cyber Security layer implemented to protect against web based threats: CASB (Cloud Access Security Broker) Implementation and SIEM (Security Incident and Event Management)

Administration

Port MacKenzie

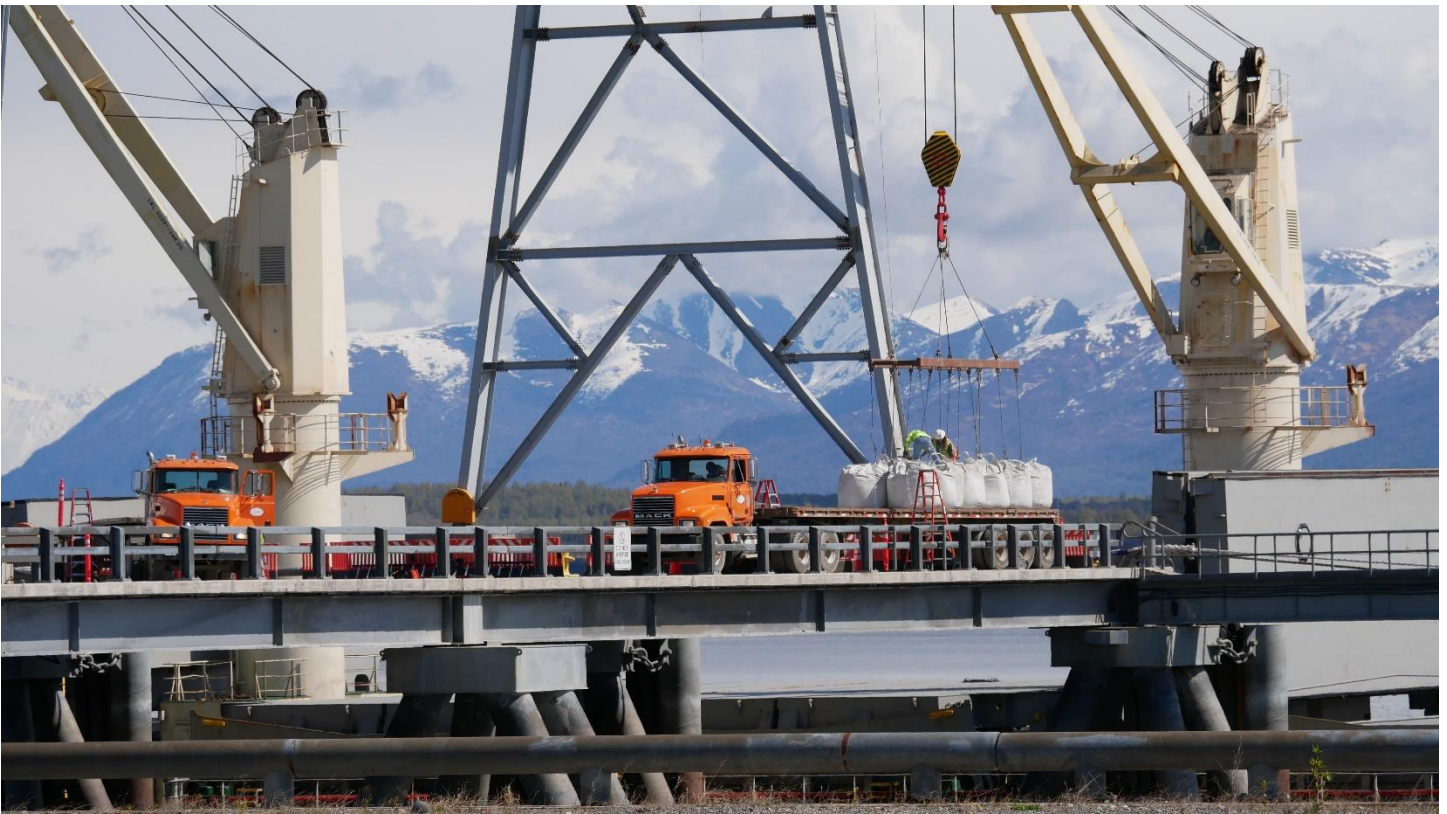
Vessel Traffic: The Bunun Wisdom docked at Port MacKenzie on May 13, 2022. She spent six days, operating 24 hours per day, 7 days per week, successfully discharging thirty thousand tons of cement. Terminal operations were conducted by Colaska and were executed flawlessly without incident and completed six hours early. Total revenues generated were \$119,663.34.



Above photo: The Bunun Wisdom, Port MacKenzie, Alaska, May 13, 2022



Above photo: Aerial view of tugs holding vessel in place as lines are secured.



Above photo: Stevedores discharging supersacks of cement.

Business Development and Marketing:

- Matanuska-Susitna Borough and the Municipality of Anchorage have signed a Memorandum of Agreement to explore forming the Upper Cook Inlet Marine Energy Alliance to develop renewable energy opportunities within the Port District as well as a micro grid to supply energy to the Port of Alaska.
- Discussions are underway to consider a Public-Private Partnership to aid in the development of business opportunities that align with regional needs.
- Establishment of an Economic Development Zone intended to incentivize private investment.
- Pursuing federal funding and grants for capital improvements and equipment.

Maintenance:

- Earthquake damage to high-mast lights and revetment (FEMA funded): Tutka was awarded the earthquake repair contract and repairs are currently underway. We expect project completion by Fall 2022.
- Pile Sleeves and Ro/Ro Ramp (EDA funded): Moffett and Nichol conducted a waterside assessment of the deep draft piles at the end of last month. We anticipate receiving the formal report in August. Additionally, Moffett and Nichol was selected for the design portion of this project. Legislation to award the contract is forthcoming.
- Cathodic Protection Retrofit (funded): Norton Corrosion will be onsite to conduct their annual services and inspection of the cathodic system mid-August. Their findings will be provided to Moffitt and Nichol for their analysis.

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 June 30, 2022	<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>
<i>*Note these numbers are un-audited</i>				
<u>Areawide</u>				
Revenues:				
Property Taxes	106,766,130	106,766,130	102,176,356	96%
Marijuana Sales Tax	1,300,000	1,300,000	1,364,270	105%
Excise Taxes	8,500,000	8,500,000	2,292,118	27%
Federal Payments	3,500,000	3,500,000	3,960,387	113%
State Grants & Shared Revenues	10,823,561	10,823,561	6,090,783	56%
Fees	6,625,300	6,625,300	9,947,083	150%
Interest Earnings & Other	6,027,570	6,027,570	481,840	8%
Recoveries & Transfers	1,929,032	1,954,257	4,698,415	240%
TOTAL AREAWIDE REVENUES	145,471,593	145,496,818	131,011,252	90%
Expenditures:				
Non Departmental	109,686,030	118,725,958	116,613,865	98%
Assembly	7,904,722	7,949,722	6,359,595	80%
Mayor	144,519	144,519	110,892	77%
Information Technology	6,334,891	6,334,891	5,437,507	86%
Finance	8,868,459	8,773,459	7,184,546	82%
Planning	4,029,986	4,012,486	3,442,736	86%
Public Works	2,274,298	2,271,185	2,131,618	94%
Public Safety	16,526,460	16,212,418	13,415,514	83%
Community Development	5,363,196	5,313,196	4,360,569	82%
Capital Projects	0	0	0	0%
TOTAL AREAWIDE EXPENDITURES	161,132,561	169,737,834	159,056,841	94%
	-15,660,968	-24,241,016	-28,045,589	
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	3,853,500	3,853,500	3,688,804	96%
State Grants & Shared Revenues	755,000	755,000	35,000	5%
Fees & Other Miscellaneous Income	255,100	255,100	274,701	108%
Interest Earnings & Miscellaneous	21,000	21,000	39,069	186%
TOTAL NON-AREAWIDE REVENUES	4,884,600	4,884,600	4,037,574	83%
Expenditures:				
Non Departmental	784,909	784,909	767,182	98%
Assembly	2,699,663	2,699,663	2,470,433	92%
Information Technology	142,973	142,973	86,776	61%
Finance	1,000	1,000	0	0%
Community Development	1,815,063	1,815,063	1,656,988	91%
TOTAL NON-AREAWIDE EXPENDITURES	5,443,608	5,443,608	4,981,379	92%
	-559,008	-559,008	-943,805	

Land Management

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

Report Date as of				
March 31, 2022	<u>Annual</u>	<u>Annual</u>	<u>Year to Date</u>	%
Revenues:				
Fees	56,000	56,000	93,822	168%
Interest Earnings	59,000	59,000	65,570	111%
Property Sales & Uses	1,105,000	1,105,000	1,278,980	116%
Miscellaneous	2,000	2,000	2,440	122%
Capital Projects	100,000	100,000	0	0%
TOTAL LAND MANAGEMENT REVENUES	1,322,000	1,322,000	1,440,811	109%
Expenditures:				
Non Departmental	253,500	-746,500	253,500	-34%
Community Development	1,202,659	1,202,434	876,790	73%
TOTAL LAND MGMT. EXPENDITURES	1,456,159	455,934	1,130,290	248%
	-134,159	866,066	310,522	
Budgeted Contribution to Permanent Fund	254,000	254,000	326,054	
<u>Enhanced 911</u>				
Revenues	1,882,500	1,882,500	1,536,779	82%
Expenditures	1,654,594	2,170,914	2,060,760	95%
	227,906	-288,414	-523,981	
<u>Fire Fleet Maintenance</u>				
Revenues	905,065	905,065	912,565	101%
Expenditures	904,065	904,065	741,785	82%
	1,000	1,000	170,780	
<u>Caswell Lakes FSA</u>				
Revenues	346,100	346,100	347,430	100%
Expenditures	575,568	602,876	485,231	80%
	-229,468	-256,776	-137,801	
<u>West Lakes FSA</u>				
Revenues	3,546,726	3,546,726	4,222,368	119%
Expenditures	3,450,604	3,450,604	3,014,043	87%
	96,122	96,122	1,208,325	
<u>Central Mat-Su FSA</u>				
Revenues	11,706,600	11,706,600	11,854,316	101%
Expenditures	12,426,163	12,426,163	10,354,107	83%
	-719,563	-719,563	1,500,209	
<u>Butte FSA</u>				
Revenues	1,084,300	1,084,300	1,045,539	96%
Expenditures	942,886	942,886	727,315	77%
	141,414	141,414	318,224	
<u>Sutton FSA</u>				
Revenues	238,000	238,000	234,634	99%
Expenditures	348,060	348,060	276,188	79%

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	-110,060	-110,060	-41,555	
<u>Talkeetna FSA</u>				
Revenues	586,800	586,800	580,631	99%
Expenditures	481,475	970,475	844,391	87%
	105,325	-383,675	-263,760	
<u>Willow FSA</u>				
Revenues	969,600	969,600	935,746	97%
Expenditures	991,474	1,218,782	1,045,564	86%
	-21,874	-249,182	-109,818	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,540,200	1,540,200	1,762,694	114%
Expenditures	4,183,581	4,183,581	4,115,123	98%
	-2,643,381	-2,643,381	-2,352,429	
<u>Road Service Administration</u>				
Revenues	3,283,104	3,283,104	3,288,296	100%
Expenditures	3,240,479	3,271,583	2,983,310	91%
	42,625	11,521	304,986	
<u>Midway RSA</u>				
Revenues	2,018,600	2,018,600	2,011,157	100%
Expenditures	2,205,540	2,205,540	2,075,833	94%
	-186,940	-186,940	-64,676	
<u>Fairview RSA</u>				
Revenues	1,556,360	1,556,360	1,510,862	97%
Expenditures	1,708,505	1,708,505	1,704,927	100%
	-152,145	-152,145	-194,065	
<u>Caswell Lakes RSA</u>				
Revenues	765,060	765,060	735,041	96%
Expenditures	883,541	933,541	903,592	97%
	-118,481	-168,481	-168,552	
<u>South Colony RSA</u>				
Revenues	2,077,040	2,077,040	2,020,611	97%
Expenditures	2,337,739	2,337,739	1,892,983	81%
	-260,699	-260,699	127,628	
<u>Knik RSA</u>				
Revenues	3,530,930	3,530,930	3,375,511	96%
Expenditures	3,811,370	3,811,370	3,785,392	99%
	-280,440	-280,440	-409,881	
<u>Lazy Mountain RSA</u>				
Revenues	315,200	315,200	308,683	98%
Expenditures	425,353	425,353	384,094	90%
	-110,153	-110,153	-75,411	

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<u>Greater Willow RSA</u>				
Revenues	1,168,180	1,168,180	1,120,352	96%
Expenditures	1,413,788	1,413,788	1,342,816	95%
	-245,608	-245,608	-222,463	
<u>Big Lake RSA</u>				
Revenues	1,590,840	1,590,840	1,649,274	104%
Expenditures	2,020,515	2,020,515	1,877,383	93%
	-429,675	-429,675	-228,109	
<u>North Colony RSA</u>				
Revenues	256,080	256,080	241,758	94%
Expenditures	307,952	307,952	267,639	87%
	-51,872	-51,872	-25,881	
<u>Bogard RSA</u>				
Revenues	2,292,840	2,292,840	2,227,956	97%
Expenditures	2,691,741	2,691,741	2,578,323	96%
	-398,901	-398,901	-350,367	
<u>Greater Butte RSA</u>				
Revenues	1,230,660	1,230,660	1,164,024	95%
Expenditures	1,408,173	1,408,173	1,263,010	90%
	-177,513	-177,513	-98,986	
<u>Meadow Lakes RSA</u>				
Revenues	2,514,660	2,514,660	2,400,722	95%
Expenditures	2,796,286	2,796,286	2,752,567	98%
	-281,626	-281,626	-351,845	
<u>Gold Trails RSA</u>				
Revenues	2,320,820	2,320,820	2,236,629	96%
Expenditures	2,569,357	2,569,357	2,505,439	98%
	-248,537	-248,537	-268,810	
<u>Greater Talkeetna RSA</u>				
Revenues	749,360	749,360	733,552	98%
Expenditures	914,094	914,094	855,102	94%
	-164,734	-164,734	-121,550	
<u>Trapper Creek RSA</u>				
Revenues	274,380	274,380	282,630	103%
Expenditures	356,345	406,345	387,662	95%
	-81,965	-131,965	-105,032	
<u>Alpine RSA</u>				
Revenues	303,280	303,280	294,302	97%
Expenditures	479,134	479,134	357,460	75%
	-175,854	-175,854	-63,158	

Talkeetna Flood Control Service Area

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Revenues	53,100	53,100	53,358	100%
Expenditures	43,012	43,012	5,481	13%
	10,088	10,088	47,877	
<u>Point MacKenzie Service Area</u>				
Revenues	41,800	41,800	10,411	25%
Expenditures	89,341	89,341	61,845	69%
	-47,541	-47,541	-51,433	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	1,028,200	1,028,200	1,938,760	189%
Expenditures	940,246	939,946	744,841	79%
	87,954	88,254	1,193,919	
<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	21,256	92%
Expenditures	10,210	10,210	0	0%
	12,815	12,815	21,256	
<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	10,245,606	100%
Expenditures	9,503,335	13,428,139	12,048,502	90%
	698,665	-3,226,139	-1,802,897	
<u>Port</u>				
Revenues	1,060,000	1,060,000	1,102,834	104%
Expenditures	2,823,714	2,823,714	1,477,799	52%
	-1,763,714	-1,763,714	-374,966	