



MATANUSKA-SUSITNA BOROUGH

Borough Manager Mike Brown

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Date: July 2024

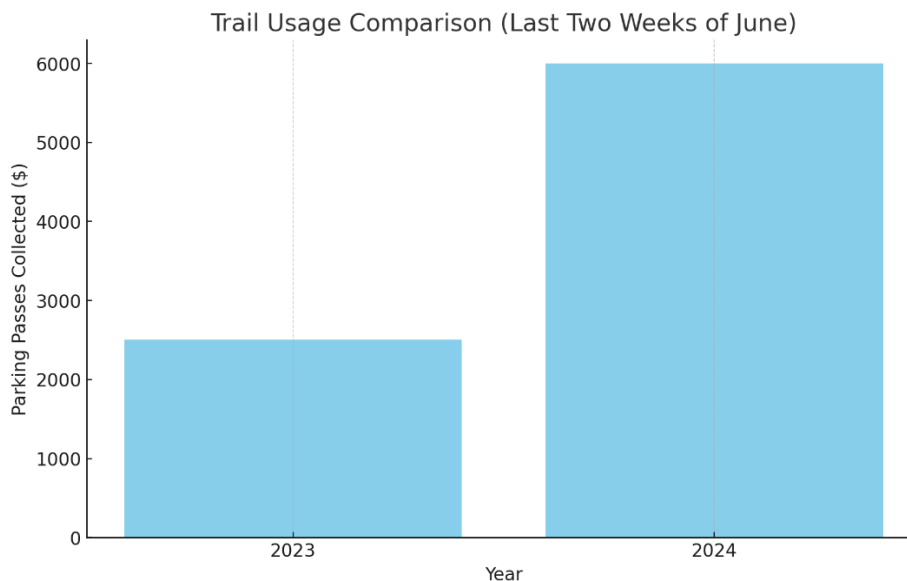
Manager's Quarterly Activity Report

April, May, June 2024

Community Development

Parks Recreation and Library Services

Trails: In the second quarter, our crews transition from winter to summer activities, focusing on recruitment, hiring, and training seasonal staff. The number of trail users increased at the beginning of summer. E-kiosks at four trailheads reported steady usage. For instance, day-use parking passes collected \$6,000 each week for the last two weeks of June, compared to \$2,500 during the same period in 2023.



The first project this season was a reroute on the College Connector Trail in Crevasse-Moraine, replacing the section now within Central Landfill's new cell area. Maintenance continues borough-wide, including brushing and tree removal.

Parks and Recreation Facilities: The fiscal year ended with Brett reaching over \$600,000 in use and revenue for the first time.

Matanuska River Park Campground has been fully booked. New entry signs, stonework, and informational signage have been installed.

Libraries have initiated summer reading programs and events, serving hundreds of young people with programs that include lunches provided by local non-profits.

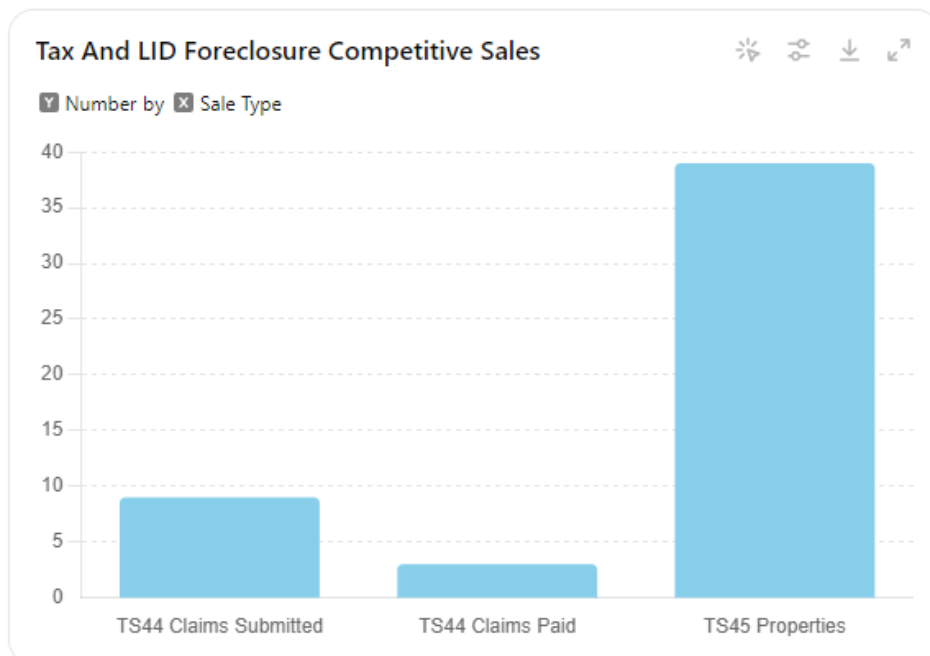
Land & Resource Management

Utility Easements: Requests have been made for several utility easements:

1. Public Works requested a drainage easement on the Big Lake Library property.
2. Enstar Natural Gas requested easements on Fronteras Charter School and Public Safety Building Station 6-5 properties for gas facility upgrades.
3. MEA requested an easement on Mat-Su Central School property for a new school service.
4. The State of Alaska requested a Temporary Construction Permit for pavement preservation on Bogard Road, affecting Wasilla High School's driveway.

Tax and LID Foreclosure Competitive Sale TS44 – Excess Proceeds: By the May 31, 2024, deadline, nine claims were submitted, with three paid out. The remaining six are under review. A memo requested unclaimed excess proceeds of \$189,051.23 be moved to the Land Management Fund.

Tax & LID Foreclosure Competitive Sale TS45: Work is ongoing with Purchasing to secure a platform for online sales. Currently, 39 properties are listed for sale.



Retained for Public Purpose: Legislation was approved to retain property providing developed access to Crooked Lake, resolving long-standing trespass issues. Future work includes dealing with junk, trash, and squatters on the property.

Platting:

Staff is working with Windsong Subdivision owners on a lot line elimination program. This quarter, one plat was recorded combining two Borough lots with an adjacent property owner's lot.

Land Classification and Sale:

Three parcels were classified and approved for competitive land sale.

Permits:

Several Right of Entry (ROE) permits were issued for various activities, including installing telemetry stations, geological studies, and guided trips. A new floating dock is expected to be installed at Fish Lake in Talkeetna by mid-July.

Municipal Entitlement Land (MEL):

Staff has started the process to survey 1,923 acres of MEL land in the Chase area, moving towards obtaining a patent from the State of Alaska Department of Natural Resources.

Settlers Bay Coastal Park Extension:

Seven cultural sites within the new SBCP extension were located and flagged. Funding for a Cultural Resources Survey is pending. A stockpile of up to 1,000 tons of material was delivered for future trail and road improvements.

Junk and Trash:

Approximately three tons of household materials and nine abandoned vehicles were cleaned up and impounded.

Earth Materials:

Several material sale contracts were issued, and dialogues with tribal councils and other entities regarding material site development continue.

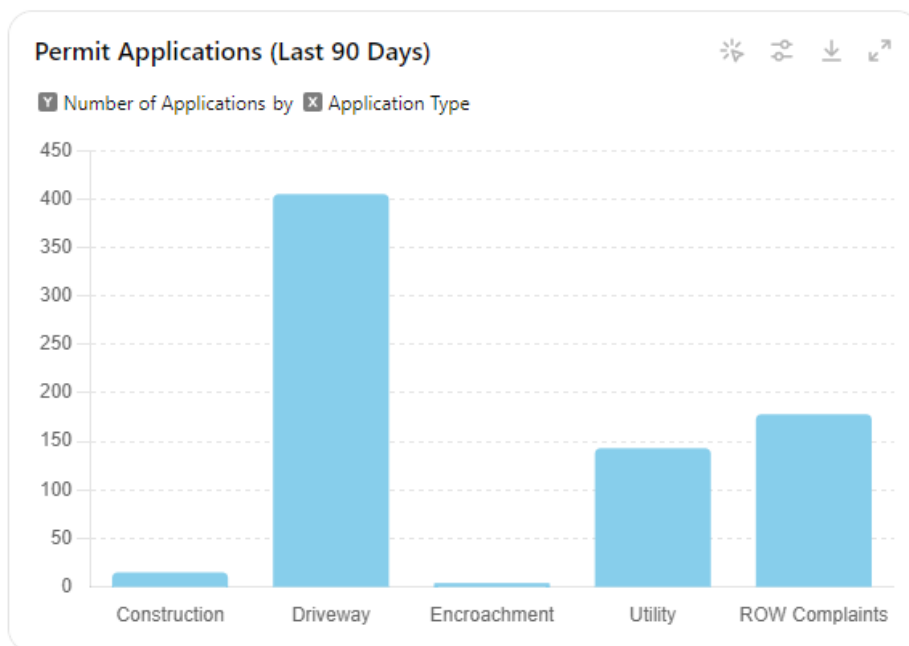
Timber:

Two summer technicians were hired for timber sales. Active timber salvage operations are ongoing, with substantial work planned for the summer.

Planning Department

Permit Center

Activity in the past 90 days:



Code Compliance

Activity in the past 90 days:

Case Type	Number of Cases
Active	706
Closed	166
New Cases Opened	163

Current Planning

Applications received in the last 90 days:

- (6) Marijuana Retail Facility Permit
- (15) Multifamily Development Permits
- (2) Tall Structure Conditional Use Permit
- (7) Earth Material Extraction Permit
- (1) Variance
- (1) Special Land Use District
- (1) Special Event
- (3) Geographic Feature Naming Proposal

Transit Continuity: MSB was designated as a Direct Recipient of FTA 5307 urban transit funding, allowing applications for annual formula funding. Planning staff will work with the Assembly and City Councils to secure non-federal match funding and prepare grant application materials.

MSB Fish and Wildlife Commission: The Commission hosted a Game Season Summary Meeting with ADF&G. The state Board of Game meeting for our region will be held in Wasilla in January 2025.

Sub-Area Solutions Studies: Work is ongoing with MSB Public Works, Alaska DOT, and HDR staff to expand the scope of the Bogard/Seldon Corridor Access Management Plan, including additional public involvement and analysis.

School Walking Routes: Planning and GIS staff are updating walking route maps for all elementary schools, to be finalized by the end of July.

South Knik River Community Council: The Planning Commission recommended and the Assembly approved staff assistance for drafting a Special Land Use District (SpUD) for the SKR Community Council.

South Lakes Community Council Reactivation Request: The new non-profit organization created by the South Lakes Community Council area met the eligibility criteria for reactivation. Legislation for reactivation will be considered by the Assembly in August.

Planning Dept. Capital Improvement Program (CIP): The CIP website and public-facing resources have been updated. Nominations for the FY26 CIP cycle are due by August 1, 2024.

Waterbody Setback Advisory Board: The Board is developing a draft ordinance and resolution for waterbody setbacks.

Planning Commission: The Commission held several meetings, including a special meeting on Conditional Use Permitting.

Port MacKenzie

Vessel Traffic: In May and June, vessel traffic included the docking of the M/V African Weaver and two barge loadouts.

Maintenance: A hydrographic survey was completed, with no dredging required. Western Marine Construction began installing pile sleeves on the deep-draft dock piles.

Conveyor: A section of the conveyor was removed to allow a cement ship full access to the deep-draft dock. Options to remove the A-frame from the trestle are being explored.

Grants: Several grant applications were submitted, including for a barge haul-out ramp and a Port Security Grant.

Port Commission: A new member, Christopher Gerteisen, from Nova Minerals, joined the Port Commission.

Business Development and Marketing: The Borough is working with several companies and organizations on projects related to hydrogen fuel production, the Department of Defense, and FEMA evaluations.

Website Updated: The Port MacKenzie website has been updated. The new address is:
<https://portmackenzie.matsugov.us>.

Public Works Department

Project Management Division

Port MacKenzie Pile Sleeve Pile Project:

Western Marine Construction is installing anodes for cathodic protection and pile sleeves on the deep-draft dock. The project is 80% funded by a Grant from the EDA and 20% by the MSB.

Katherine Drive: Combined with the Mat-Su Central School project for cost savings. The road will be turned over to the MSB in December.

Lakes Boulevard Upgrade TIP21: Construction is ongoing, with substantial completion expected by June or early July 2024.

East Smith Road Extension Upgrade and Pathway TIP21: Construction began in June, with substantial completion expected in September.

Mat-Su Central School: Construction resumed at the end of March after the winter shutdown. The project is on schedule and expected to be completed by December 2025.

Station 6-2 Training Pad & Props Expansion: The \$2M training pad was substantially completed in fall 2023, with final completion in June 2024.

Animal Care Improvements: The project includes exterior and interior improvements, with the exterior work expected to be completed by August 2024. Interior improvements include mold remediation, new wall and floor finishes, HVAC replacement, lighting upgrades, plumbing upgrades, and kennel and counter replacements.

Solid Waste Division

Quarterly Numbers	April – May - June	
Landfill Customers	70,138	Customers
Tonnage Accepted (MSW, Construction & Demolition, Brush, Grass, Medical Waste, Asbestos)	17,249	Tons
Motor Oil, Antifreeze, and Cooking Oil Diverted	8,015	Gallons
Household Hazardous Waste Diverted	6,839	Pounds
Recycling Diverted at Central Landfill	69	Tons

Recycling	April - May - June	
VCRS Recycling Customers	12,582	Customers
Recyclables Diverted from Landfill by VCRS	437	Tons

Environmental Services: Saved \$33,000 by recirculating 280,000 gallons of leachate and are developing systems to improve leachate quality and recirculation.

Community Clean-Up: 37 communities participated, collecting 51 tons of trash and removing 67 abandoned vehicles. 53 people completed compost training.

Information Technology

GIS Division: Developed several projects, including a Library Citizen's Advisory Dashboard, Port MacKenzie Photo Gallery, and upgrading the Esri portal. The 2024 Aerial Imagery collection is being processed.

IT Business Operations Division: Assisted Animal Care in migrating to a new hosted solution called Pet Point.

IT Infrastructure & Cybersecurity Operations Division: Installed and integrated a Central Video Management System across several locations.

Department of Emergency Services

Emergency Medical Services

Incident Summary:

- April: 935 incidents
- May: 1,055 incidents
- June: 1,038 incidents

Fire-Rescue Services

Incident Summary:

- April: 439 incidents
- May: 481 incidents

- June: 512 incidents

MSB area fire departments responded to over 1,432 calls, averaging 15.7 calls per day. DES on-call responders provided roughly 25,000 person-hours this reporting period.

Water Rescue Team

Responded to several incidents, including assisting injured kayakers and providing safety standby services at community events. Deployed a new inflatable rescue boat to Talkeetna and trained local crews.

Emergency Management

Supported the Montana Creek fire, facilitated meetings with ENSTAR and MEA, and worked on tsunami preparedness.

Telecommunications

Focused on developing the Montana Mountain repeater site, deploying mobile towers and repeaters, and planning for an Eastern repeater site.

Fire & Life Safety Division 90-Day Statistics			
	April	May	June
New Plan Reviews	22	20	19
Valuation of Construction	\$3,900,656	\$3,548,087	\$8,717,509
Plan Reviews Approved	23	19	21
Fees Assessed	\$22,027	\$17,468	\$43,636
Fees Collected	\$12,983	\$18,450	\$47,850
Consultations	23	30	20
Inspections	13	5	44
Follow-up Inspections	11	14	23
Fire Investigations	2	4	4
Knox Box Keys	3	2	2
Third-Party Reports	49	64	32
Pre-fire Plans	0	0	0
Public Education - Events	3	15	8
Public Education - Participants	375	1,030	2,352
Fire Department Incidents	2	215	169
Mutual Aid Total	4	4	4
Alarms Installed	9	4	6

Special Projects

Supported the Willow FSA and Caswell FSA Boards in their request for a proposition to consolidate both service areas into one joint FSA.

Animal Care and Regulation

The Mat-Su Borough Animal Care and Regulation Department experienced a significant increase in activity during the second quarter of 2024, with an intake rate rising nearly 18% compared to the first quarter. A total of 866 animals were processed, averaging 288 intakes per month.

The department's emphasis on maintaining its "Capacity for Care" has enabled it to efficiently provide suitable outcomes for the animals received, resulting in a reduction in shelter stay times. The current average stay is 10.7 days.

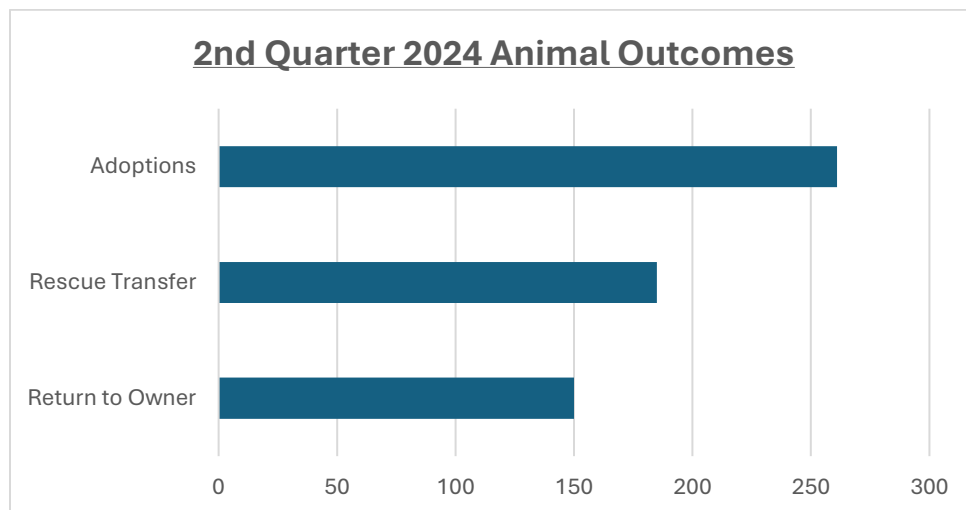
A key factor in developing "Capacity for Care" has been the strong relationships with community rescue partners and other animal care agencies. In the second quarter of 2024, 185 animals were transferred to these partners and agencies.

The shelter operations, veterinary operations, and enforcement operations divisions continue to collaborate effectively, meeting daily challenges with compassion and dedication, embodying their roles as "Animal Advocates and Community Servants."

Shelter Operations

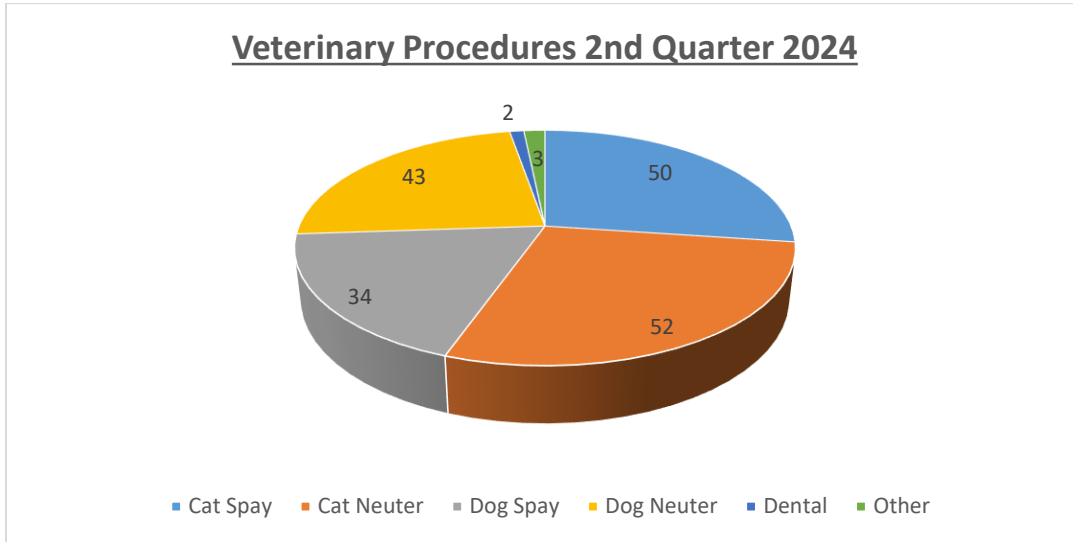
The shelter operations team provided consistent, high-quality care for animals seven days a week. They facilitated adoptions, reunited stray animals with their owners, provided food assistance, and collaborated with local rescue partners.

In the second quarter of 2024, the team adopted 261 animals and reunited 150 stray animals with their owners. Additionally, the community food pantry program provided pet food assistance to 55 households.



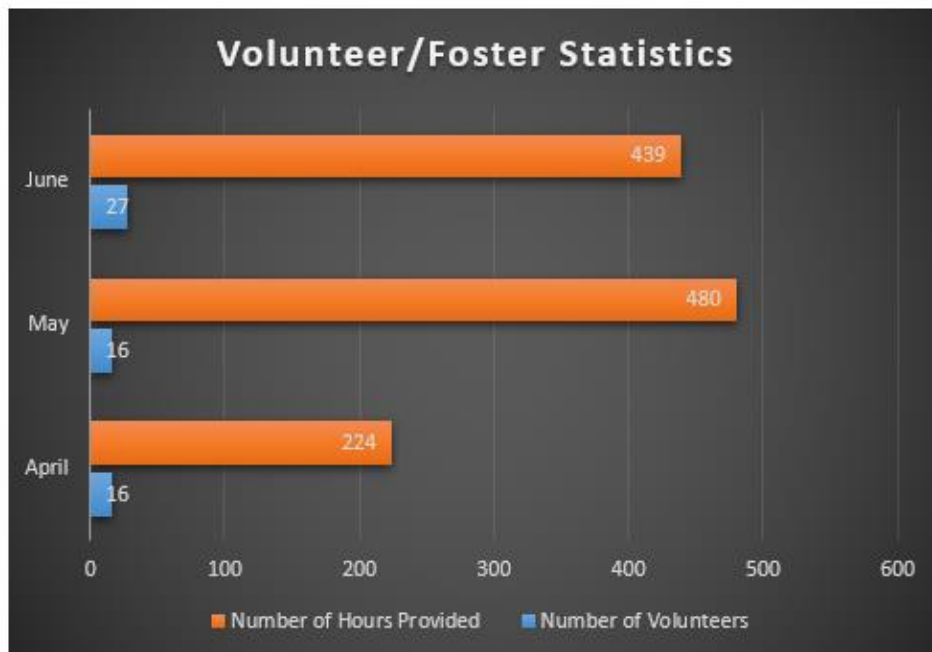
Veterinary Operations

The veterinary clinic team, consisting of a staff veterinarian, full-time vet technician and vet assistant, on-call technician, and relief veterinarians, continues to address the medical needs of animals in our care. They conduct daily vet checks, administer preventive medicine, perform spay and neuter surgeries, and provide emergency care. This dedicated and experienced team ensures high-quality veterinary care for the animals while supporting public health in the community.



Volunteers

In-shelter and foster volunteers remain an integral part of the Animal Care and Regulation team. The volunteer and foster programs have been redesigned to enhance safety, training, accountability, and efficiency. Grant funding from the SPCA Northern Tier Shelter Initiative has enabled the hiring of new on-call Volunteer/Foster and Rescue Partner program coordinators. Additionally, site visits to community assisted living and nursing facilities are now predominantly managed by volunteers.



Finance Department

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

MATANUSKA-SUSITNA BOROUGH
REVENUE AND EXPENDITURE SUMMARY BY FUND
JULY 1, 2023 - JUNE 30, 2024

Report Date as of June 30, 2024	<u>Annual</u> <u>Adopted</u>	<u>Annual</u> <u>Amended</u>	<u>Year to Date</u> <u>Rev./Exp./Enc.</u>	%
<i>*Note these numbers are un-audited</i>				
<u>Areawide</u>				
Revenues:				
Property Taxes	115,666,060	115,666,060	113,285,463	98%
Marijuana Sales Tax	1,850,000	1,850,000	1,142,361	62%
Excise Taxes	9,000,000	9,000,000	7,764,335	86%
Federal Payments	3,520,000	3,520,000	4,500,580	128%
State Grants & Shared Revenues	20,261,068	20,261,068	19,450,509	96%
Fees	7,820,800	7,820,800	11,297,637	144%
Interest Earnings & Other	210,000	210,000	22,459,403	10695%
Recoveries & Transfers	8,353,185	8,353,185	1,533,134	18%
TOTAL AREAWIDE REVENUES	166,681,113	166,681,113	181,433,423	109%
Expenditures:				
Non Departmental	107,386,969	108,221,969	108,409,389	100%
Assembly	8,350,417	8,262,911	6,535,719	79%
Mayor	133,541	133,241	112,745	85%
Information Technology	6,916,388	6,946,091	6,490,192	93%
Finance	9,093,884	9,100,031	8,147,871	90%
Planning	4,465,506	4,363,706	3,628,817	83%
Public Works	2,667,862	2,667,412	2,412,602	90%
Public Safety	17,856,146	17,599,046	14,895,017	85%
Community Development	5,514,991	5,514,391	4,970,521	90%
TOTAL AREAWIDE EXPENDITURES	162,385,704	162,808,798	155,602,873	96%
<u>Non-Areawide</u>				
Revenues:				
Property Taxes	4,384,900	4,384,900	4,302,418	98%
State Grants & Shared Revenues	755,000	755,000	35,000	5%
Fees & Other Miscellaneous Income	266,000	266,000	248,866	94%
Interest Earnings & Miscellaneous	21,631	21,631	639,118	2955%
TOTAL NON-AREAWIDE REVENUES	5,427,531	5,427,531	5,225,402	96%
Expenditures:				
Non Departmental	980,413	1,187,401	1,189,645	100%
Assembly	2,894,862	2,884,362	2,655,610	92%
Information Technology	84,272	84,172	64,945	77%
Finance	50,000	50,600	307	1%
Community Development	1,947,748	1,947,748	1,809,541	93%
TOTAL NON-AREAWIDE EXPENDITURES	5,957,295	6,154,283	5,720,048	93%
	-529,764	-726,752	-494,646	

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<u>Land Management</u>				
Revenues:				
State PERS Relief	20,000	20,000	0	0%
Fees	69,700	69,700	209,798	301%
Interest Earnings	58,000	58,000	50,542	87%
Property Sales & Uses	1,155,000	1,155,000	751,495	65%
Miscellaneous	1,000	1,000	3,050	305%
TOTAL LAND MANAGEMENT REVENUES	1,303,700	1,303,700	1,354,464	104%
Expenditures:				
Non Departmental	458,780	573,780	573,780	100%
Community Development	1,229,052	1,113,552	915,064	82%
TOTAL LAND MGMT. EXPENDITURES	1,687,832	1,687,332	1,488,844	88%
	-384,132	-383,632	-134,380	
Budgeted Contribution to Permanent Fund	294,550	294,550	191,232	
<u>Enhanced 911</u>				
Revenues	1,216,000	1,216,000	1,337,077	110%
Expenditures	1,638,206	1,638,206	1,559,982	95%
	-422,206	-422,206	-222,905	
<u>Fire Fleet Maintenance</u>				
Revenues	1,095,367	1,095,367	1,095,827	100%
Expenditures	1,094,367	1,094,367	1,051,704	96%
	1,000	1,000	44,123	
<u>Caswell Lakes FSA</u>				
Revenues	403,400	403,400	387,884	96%
Expenditures	495,244	495,244	426,461	86%
	-91,844	-91,844	-38,577	
<u>West Lakes FSA</u>				
Revenues	4,130,482	4,130,482	4,111,126	100%
Expenditures	3,681,672	3,681,672	3,326,310	90%
	448,810	448,810	784,816	
<u>Central Mat-Su FSA</u>				
Revenues	13,082,000	13,082,000	13,404,599	102%
Expenditures	11,788,615	13,143,615	11,659,886	89%
	1,293,385	-61,615	1,744,713	
<u>Butte FSA</u>				
Revenues	1,300,900	1,300,900	1,262,949	97%
Expenditures	924,421	924,421	760,380	82%
	376,479	376,479	502,569	

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<u>Sutton FSA</u>				
Revenues	277,600	277,600	268,534	97%
Expenditures	344,172	344,172	245,878	71%
	-66,572	-66,572	22,656	
<u>Talkeetna FSA</u>				
Revenues	705,100	705,100	710,710	101%
Expenditures	648,006	648,006	517,197	80%
	57,094	57,094	193,514	
<u>Willow FSA</u>				
Revenues	1,116,200	1,116,200	1,093,905	98%
Expenditures	967,920	1,027,920	930,284	91%
	148,280	88,280	163,621	
<u>Greater Palmer Consolidated FSA</u>				
Revenues	1,857,900	1,857,900	1,847,039	99%
Expenditures	1,152,152	1,152,152	1,046,958	91%
	705,748	705,748	800,081	
<u>Road Service Administration</u>				
Revenues	3,407,776	3,407,776	165,510	5%
Expenditures	3,402,476	3,402,476	2,621,102	77%
	5,300	5,300	-2,455,592	
<u>Midway RSA</u>				
Revenues	1,774,920	1,895,837	1,855,923	98%
Expenditures	1,915,576	2,034,304	1,731,047	85%
	-140,656	-138,467	124,876	
<u>Fairview RSA</u>				
Revenues	1,566,210	1,701,898	1,702,799	100%
Expenditures	1,546,653	1,672,480	1,394,236	83%
	19,557	29,418	308,563	
<u>Caswell Lakes RSA</u>				
Revenues	854,390	1,045,377	1,034,436	99%
Expenditures	830,590	1,021,577	720,827	71%
	23,800	23,800	313,609	
<u>South Colony RSA</u>				
Revenues	2,336,520	2,392,749	2,390,032	100%
Expenditures	2,792,752	2,903,419	2,530,832	87%
	-456,232	-510,670	-140,800	
<u>Knik RSA</u>				
Revenues	3,460,250	3,802,810	3,750,108	99%
Expenditures	3,378,841	3,661,401	3,021,860	83%
	81,409	141,409	728,248	

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<u>Lazy Mountain RSA</u>				
Revenues	352,600	412,108	403,042	98%
Expenditures	366,442	428,154	353,118	82%
	-13,842	-16,046	49,924	
<u>Greater Willow RSA</u>				
Revenues	1,306,880	1,445,358	1,418,187	98%
Expenditures	1,319,755	1,458,233	1,195,453	82%
	-12,875	-12,875	222,733	
<u>Big Lake RSA</u>				
Revenues	1,787,140	2,024,575	1,983,250	98%
Expenditures	1,947,149	2,120,584	1,791,988	85%
	-160,009	-96,009	191,261	
<u>North Colony RSA</u>				
Revenues	291,960	302,753	293,975	97%
Expenditures	288,869	302,967	232,831	77%
	3,091	-214	61,144	
<u>Bogard RSA</u>				
Revenues	2,247,350	2,451,156	2,437,807	99%
Expenditures	2,314,135	2,485,112	1,967,194	79%
	-66,785	-33,956	470,613	
<u>Greater Butte RSA</u>				
Revenues	1,366,180	1,395,160	1,368,767	98%
Expenditures	1,450,553	1,480,932	1,261,065	85%
	-84,373	-85,772	107,702	
<u>Meadow Lakes RSA</u>				
Revenues	2,618,030	2,835,460	2,800,894	99%
Expenditures	2,535,851	2,809,141	2,402,010	86%
	82,179	26,319	398,884	
<u>Gold Trails RSA</u>				
Revenues	2,337,000	2,577,851	2,562,210	99%
Expenditures	2,338,935	2,588,771	2,234,494	86%
	-1,935	-10,920	327,716	
<u>Greater Talkeetna RSA</u>				
Revenues	883,700	1,041,383	1,041,549	100%
Expenditures	913,239	1,070,922	876,860	82%
	-29,539	-29,539	164,689	
<u>Trapper Creek RSA</u>				
Revenues	326,290	411,659	396,918	96%
Expenditures	307,263	392,632	328,291	84%
	19,027	19,027	68,627	

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<u>Alpine RSA</u>				
Revenues	332,080	356,141	347,427	98%
Expenditures	406,795	434,895	350,348	81%
	-74,715	-78,754	-2,920	
<u>Talkeetna Flood Control Service Area</u>				
Revenues	65,000	565,000	564,679	100%
Expenditures	41,302	541,302	23,488	4%
	23,698	23,698	541,191	
<u>Point MacKenzie Service Area</u>				
Revenues	14,800	14,800	14,767	100%
Expenditures	36,478	39,545	42,303	107%
	-21,678	-24,745	-27,536	
<u>Talkeetna Water/Sewer Service Area</u>				
Revenues	1,285,100	1,285,100	1,623,289	126%
Expenditures	952,784	952,784	1,372,134	144%
	332,316	332,316	251,154	
<u>Freedom Hills Subd. RSA</u>				
Revenues	0	0	0	0%
Expenditures	24,965	24,965	0	0%
	-24,965	-24,965	0	
<u>Circle View / Stampede Est.</u>				
Revenues	25,550	25,550	25,464	100%
Expenditures	25,212	25,212	15,979	63%
	338	338	9,485	
<u>Roads Outside Service Areas</u>				
Revenues	0	0	0	0%
Expenditures	329	329	0	0%
	-329	-329	0	
<u>Solid Waste</u>				
Revenues	11,117,500	11,117,500	10,472,988	94%
Expenditures	16,524,908	16,492,170	14,616,539	89%
	-5,407,408	-5,374,670	-4,143,551	
<u>Port</u>				
Revenues	1,057,000	1,057,000	1,852,259	175%
Expenditures	1,990,684	1,990,434	754,258	38%
	-933,684	-933,434	1,098,000	