

**COST OF COMMUNITY
SERVICES STUDY-**

**MATANUSKA-SUSITNA
BOROUGH, ALASKA**

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Matanuska-Susitna Borough



COST OF COMMUNITY SERVICES STUDY

Need for Understanding Fiscal Impacts of Different Land Uses

As rural lands become developed citizens and policy makers have become aware of the range of impacts of expanding conversion of rural lands to urbanized uses, studies have been carried out to identify some of the issues of different types of land uses and how it affects a Borough's fiscal position.

Studies can be carried out that allow an assessment of the cost-revenue impacts of broad land use categories on a Borough. A study such as this are used to look at the differences in the impacts of farmland, residential land, commercial land, industrial land, open space and forest land on a Borough's fiscal balance sheet in a single year. These studies are called Cost of Community Services or COCS.

A Cost of Community Services (COCS) analysis compares annual revenues to annual expenses of Matanuska-Susitna Borough public services for various land use categories. Local revenues and expenditures are apportioned to major categories of land use and the result is a set of ratios showing the proportional relationship of revenues and expenditures for different land uses at one point in time.

In other words, these studies look at a particular land use such as "residential areas" and compares the "revenues" that are derived from these specific "residential areas" and the "expenses" to provide Borough services to this area. This comparison is depicted as a ratio between "revenue" and "expenses." For example, a ratio of: 1.00 to 1.12, says that for every \$1 of revenue that is generated from this type of land use, there is an "expense" of \$1.12 for Borough services that have been provided.

Basic Study Methodology

The basic methodology involves four basic steps:

1. Land uses will be divided into three categories. The greatest developed lands are the three cities of Houston, Wasilla and Palmer. The next developed lands are Community Council Areas with a mixture of both developed and rural lands. The third group are lands outside of cities and outside of community council areas which are largely undeveloped lands.

2. Collect data for “Revenues” and “Expenditures.”
3. Allocate “Revenues” and “Expenditures” to the three major land use categories.
4. Total the Revenues and Expenditures, and calculate the ratio of “Revenues” to “Expenditures” for each major land use category.
5. Following the calculation of ratios a narrative summary was developed to describe differences or similarities between major land use categories. This will allow you to look at each land use category and compare the revenue to the expenditures required to provide Borough services.
6. Finally, conclusions are developed, regarding the fiscal impact related to the change in land use, based upon this specific study methodology.
7. A question and answer section is also provided.

Steps for Completing Cost of Community Services Study

Step 1: Define Land Use Categories.

Land Use Categories are developed based on general level of development corresponding to boundaries of the three cities, 24 Community Council Areas, and all other remaining areas. See Table 1, Land Use Categories, page 2.

Step 2: Collect Revenue and Expenditure Data.

Revenue and Expenditure data was collected. See Table 2, page 3. This data will be collected for all funds. This includes the General Fund (Areawide Fund 100) on pages 33 through 36, and 46 to 47, FSAs on page 75, RSAs on page 99, and All Other Funds on page 114.

Step 3: Develop the “Fall-Back Percentages.”

Revenue and Expenditure data will be allocated based on direct allocation methodology, if available. When direct allocation is not available the next best allocation methodology will be used. See Table 3, Fall-Back Percentages from Assessed Values on page 4, for an allocation based upon Assessed Value of taxable property.

This is a default percentage that represents an approach to allocate revenues and expenditures across land use categories when there is no other appropriate approach. It is based on the relative property value of each land use category. For example, if “Residential” land use assessed value is 90% of the total assessed value, then the “revenue” or “expenditure” that cannot be determined to be a direct charge to each land use category would have 90% charged, or attributed to “residential” land use. This is an approach used to charge departments such as Human Resources, Finance Department, and other departments that benefit all land use categories in

which allocated on assessed value is the most reasonable methodology. Many different methodologies are available for use in allocating revenues and expenditures.

Revenue & Expenditure Allocation Methodologies for General Fund (Areawide Fund 100):

The methods of allocation for revenues for the General Fund (Areawide Fund 100) are listed on pages 48 through 56. It should be noted that because the majority of revenue is from taxes, the assessed value by location is highly reliable. While non-tax revenue distribution methodologies can be debated as to which is most accurate, any of these methodologies chosen would have small impact on results because they comprise a relatively small portion of the total revenue.

Expenditure Allocation Methodologies for General Fund (Areawide Fund 100):

The methods of allocation for expenditures for the General Fund (Areawide Fund 100) are listed on pages 37 through 45.

Revenues and Expenditures for Fire Service Areas (FSAs):

Revenues and Expenditures for FSAs are shown on pages 75 through 81. The FSA boundaries were prorated to each Community Council area that the FSA overlapped. Maps are included to visually reflect the overlapping of FSAs with Community Council areas. Maps for the three cities are included that reflect the greatest development, pages 5 to 7. The 24 Community Council Areas are found on pages 8 through 32. The overlapping areas of FSAs are reflected on maps pages 65 through 74.

Revenues and Expenditures for Road Service Areas (RSAs):

Revenues and Expenditures for RSAs are shown on pages 99 through 105. The RSA boundaries were prorated to each Community Council area that the RSA overlapped. Maps are included to visually reflect the overlapping of RSAs with Community Council areas. Maps for the three cities are included that reflect the greatest development, pages 5 to 7. The 24 Community Council Areas are found on pages 8 through 32. The overlapping areas of RSAs are reflected on maps pages 82 through 98.

Revenues and Expenditures for All Other Funds:

Revenues and Expenditures for All Other Funds are shown on pages 114 through 121. The programs with these funds were allocated based on program specific services that are provided to the cities, Community Council Areas, and other areas.

Step 4: Allocate Revenues and Expenditures by Land Use Categories.

Anywhere revenues are received, or expenses are incurred, due to a particular land use category then those revenues/expenditures will be charged directly to that land use. If there is no

specific basis of allocating revenues directly to a land use category, then alternative methodologies, referenced above, will be used. It should be noted that the majority of revenue comes from property tax and will be charged directly to the appropriate area.

This step results in a total amount of revenues and expenditures by each city, each Community Council Area and all other lesser developed areas in the Borough. A summary of Revenue and Expenditures by area are referenced below.

- A. Revenues and Expenditures for the General Fund (Areawide Fund 100) are shown on pages 57 through 64.
- B. Revenues and Expenditures combined for General Fund, FSAs and RSAs are found on pages 106 through 113.
- C. Revenues and Expenditures combined General Fund, FSAs, RSAs, and All Other Funds are found on pages 122 through 129. This is the summary for all funds showing the grand total of Revenues and Expenditures by area.

Step 5: Calculate the “Revenue-Expenditure Ratios” for each land use category.

With the Revenue and Expenditure totals from Step 4, ratios can be developed. Ratios have been calculated to see the General Fund (Areawide Fund 100) by itself. There are also ratios that added in FSAs and RSAs. Finally, there are ratios that include all the above and All Other Funds. The pages are referenced below.

- A. Ratios for the General Fund (Areawide Fund 100) are found on pages 57-64.
- B. Ratios combining General Fund, FSAs, and RSAs are found on pages 106 through 113.
- C. Ratios combining General Fund, FSAs, RSAs, and All Other Funds are found on pages 122 through 129. These results are the combined total for all of Matanuska-Susitna Borough.
- D. For a one-page summary of all ratios see page 130.

Step 6: Summary of Cost of Community Services for Matanuska-Susitna Borough.

The following is the Cost of Community Services study.

SUMMARY FOR COST OF COMMUNITY SERVICES

Findings:

	Most Developed	Somewhat Developed	Least Developed
	Cities	Community Councils	Other Areas
General Fund (Areawide Fund):	1 to 1.17	1 to 0.96	1 to 0.85

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General Fund, FSAs, RSAs:	1 to 1.17	1 to 0.97	1 to 0.85
General Fund, FSAs, RSAs, & All Other Fund:	1 to 1.17	1 to 0.97	1 to 0.87

Note: The breakdown by individual cities and individual Community Council Areas, for both Revenue & Expenditures and Ratios, are referenced above in Steps 4 and 5.

There is minimal difference in ratios between the General Fund compared to All Funds. This is true across all three land uses. This is to be expected because the General Fund is much larger than other funds and therefore insulated from changing of ratios because of its size. In addition, FSAs and RSAs were generally within more than one Community Council Areas in which their revenue and expenditures would be a ratio of 1 to 1 and therefore not change the ratio of a larger Community Council Area.

There is a difference between the types of land use when you compare where Revenue is being generated and where the Expenditures are occurring:

CITIES:

In the highest concentrated development, the Cities, for every \$1 dollar of revenue that is received, services are being provided in the amount of \$1.17. This means that the cost of providing services in these areas cost more than the revenue being generated for the same areas. In other words, an additional \$0.17 for every dollar is coming in from other areas in the Borough to pay the cost of services.

COMMUNITY COUNCIL AREAS:

For all Community Council Areas combined, for every \$1 dollar of revenue received, services are being provided in the amount of \$0.97. This means that the cost of providing services in these areas is just slightly less than the revenue being received. In other words, approximately \$0.03 of every dollar earned in these areas is going somewhere else in the Borough.

ALL OTHER AREAS (least developed lands):

For all other areas, and this would be lands outside of cities and outside of Community Council Areas, for every \$1 of revenue received, services are being provided in the amount of \$0.87. In other words, approximately \$0.13 of every dollar of revenue earned in these areas is going somewhere else in the Borough.

Conclusion:

Because the least developed land areas provide revenue in excess of the cost to provide services in those areas, that additional revenue provides financial relief to the more developed areas of the Borough, where the cost to provide services exceeds the revenue coming in for that area.

This suggests that if you were to select an area that is well developed that you will find that the cost to provide services to that area will cost more than the amount of revenue that would be

received. It should be noted that within different developed areas you may find that services do not exceed the revenue generated. However, on a larger scale, you would not find that result.

When areas begin to be developed it should be recognized that as services are expanded into those areas that the revenue to provide those services may lag and perhaps not cover the full cost to provide those services. In turn, this suggests being aware of the impact on future budgets. This is not an argument against growth, but recognition that other areas of the Borough that have revenues in excess of providing services in those areas would be used to offset any revenue shortages in the more developed areas. This explains why a growing and developing Borough with expanding assessments and population continue to have tight budgets that often times requires revenue increases.

So how do these results compare to other parts of the country? A review of approximately 80 Cost of Community Services Studies show that MSB results are in line with other studies. Just like in this study, it was found that the more developed residential areas had ratios reflective of the cost of services exceeding the revenue for those areas, and that the least developed areas had revenues in excess for the cost of services in those more rural areas.

Many of these studies showed that lands developed with industry resulted in revenues exceeding the cost of services in those areas. This would suggest that as the Borough grows, any industrial areas that are developed would most likely generate more revenue than the cost to provide services for that industrial area.

The big picture conclusion is that while largely undeveloped areas generate less revenue per acre, the cost to provide services is less than that revenue generated. It is these areas, that generate excess revenue that offset the cost of services in the more developed areas. The following provides additional information on this Cost of Community Services Study.

OTHER QUESTIONS AND ANSWERS

The following questions have been asked concerning the Cost of Community Services Study.

1. What is the fiscal impact as "open lands" are converted to "residential," or "commercial" uses?

Answer: The conversion of open lands to residential will result in a greater need for additional revenue to cover the costs of providing services in those new residential areas. However, the conversion of open lands to commercial, especially, industrial areas, would most likely result in revenues in excess of the cost to provide services.

2. Does "residential development" lower property taxes by increasing the tax base?

Answer: As a general rule, residential development does not lower property taxes by increasing the tax base because the cost of services exceeds the revenue generated.

3. Was the school district portion of the borough tax revenue included in the analysis?

Answer: Yes, and the revenue was allocated based upon assessed value percentages by area.

4. How do agricultural lands impact cost of services and the revenue generated?

Answer: Agricultural lands clearly provide excess revenues above the cost of services that are provided.

5. How does the study account for the out-of-borough revenue used to off-set the expense of the services, especially schools?

Answer: Out-of-Borough was assumed to be earned based on ratio of assessed value by area.

6. What conclusion if any can be drawn from the study on the effectiveness of the agricultural land tax exemption in regards to the cost of services provided to that category of land use?

Answer: This study did not look at the effectiveness of the agricultural land tax exemption. However, this study does suggest that the least developed lands, including agricultural lands generate more revenue than the cost to provide services to them.

7. Does the study break out the demand for services for undeveloped private land?

Answer: Looking at the demand for services was outside the scope of this study. This study looked at a snap shot of services currently being provided.

For additional information please feel free to contact me at any time.



James Wilson MPA
Internal Auditor
Matanuska-Susitna Borough, Alaska

Table 1: Land Use Categories

- A. Land use that is most rural and undeveloped: **Non-Community Council Areas/Non-Cities**
These are areas outside of the three cities, Houston, Palmer, Wasilla, and also outside of the boundaries of Community Council areas.
- B. Land use that is most developed: **Cities**
These are the areas that fall within the boundaries of the cities of Houston, Palmer and Wasilla.
- C. Land use that is somewhat developed but includes both population areas and less developed areas: **Community Council areas.**
These areas generally have some development as well as lesser developed areas.
- D. Land use that is light to heavy industry: there are none to very limited areas that cover significant land use areas for purposes of this study.

Table 2: Source of Revenue and Expenditure Data

A. Source of Revenue:

The Source of Revenue is taken from the Actual Revenues for the FY 2014 fiscal year as stated in the FY 2016 fiscal year document.

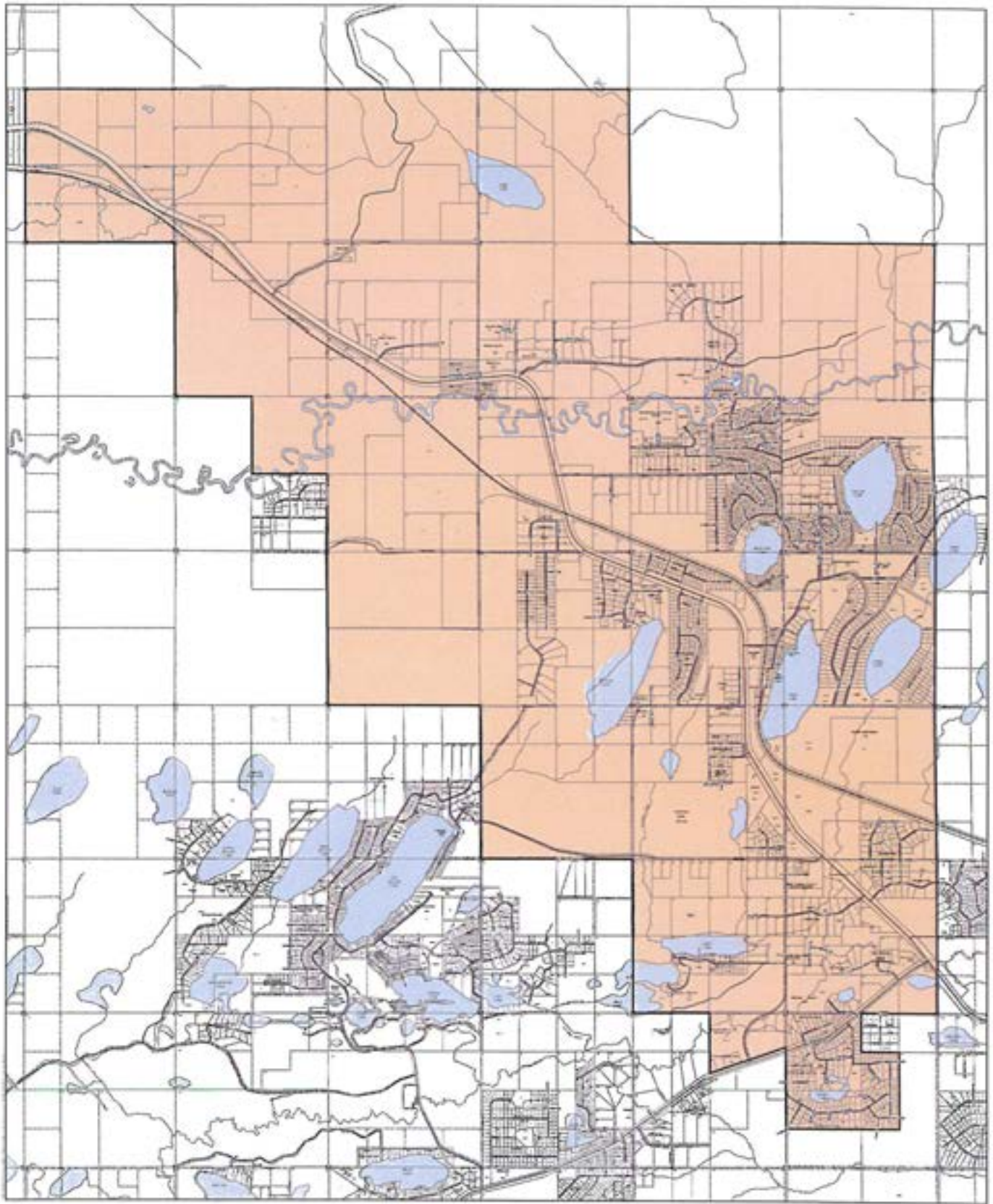
B. Source of Expenditure Data:

The Source of Expenditure Data is taken from the Actual Expenditures for the FY 2014 fiscal year as stated in the FY 2016 fiscal year document.

Table 3: Fall-Back Percentages from Assessed Values by Land Use

A	B	C	D	E	F
Land Use	Assessed Value	Percent	Relative Value	Excludes Cities	Cities Only
1 Community Council Areas	\$6,020,821,563		70.6%	86.3%	
1 Petersville Community Council	\$11,304,583	0.2%			
2 Chase Community Council	\$16,602,524	0.3%			
3 Chickaloon Community Council	\$25,265,696	0.4%			
4 Glacier View Community Council	\$36,058,918	0.6%			
5 South Knik Community Council	\$38,358,400	0.6%			
6 Trapper Creek Community Council	\$40,217,105	0.7%			
7 Skwentna Community Council	\$40,844,150	0.7%			
8 Sutton/Alpine Community Council	\$50,635,958	0.8%			
9 Buffalo/Soapstone Community Council	\$57,345,600	1.0%			
10 Point MacKenzie Community Council	\$75,079,350	1.3%			
11 Farm Loop Community Council	\$90,106,786	1.5%			
12 Lazy Mountain Community Council	\$108,644,999	1.8%			
13 Talkeetna Community Council	\$111,463,336	1.9%			
14 Susitna Community Council	\$170,375,868	2.9%			
15 Butte Community Council	\$203,802,336	3.4%			
16 Willow Area Community Council	\$311,910,461	5.2%			
17 Fishhook Community Council	\$325,348,326	5.5%			
18 South Lakes Community Council	\$368,525,855	6.2%			
19 North Lakes Community Council	\$379,681,586	6.4%			
20 Big Lake Community Council	\$458,973,313	7.7%			
21 Tanaina Community Council	\$566,960,725	9.5%			
22 Meadow Lakes Community Council	\$611,583,586	10.3%			
23 Gateway Community Council	\$676,550,258	11.4%			
24 Knik-Fairview Community Council	\$1,183,341,095	19.7%			
		100.0%			
2 Cities	\$1,559,050,707		18.3%		100.0%
1 City of Houston	\$120,717,957	7.7%			
2 City of Palmer	\$416,498,691	26.7%			
3 City of Wasilla	\$1,021,834,059	65.5%			
		100.0%			
3 Non-Community Council Areas/Non-cities	\$953,192,047		11.2%	13.7%	
Total:	\$8,533,064,317		100.00%	100.00%	100.00%
Total (Excludes Cities):	\$6,974,013,610				

Data is from 2013 data provided by Matanuska-Susitna Borough, Palmer, Alaska

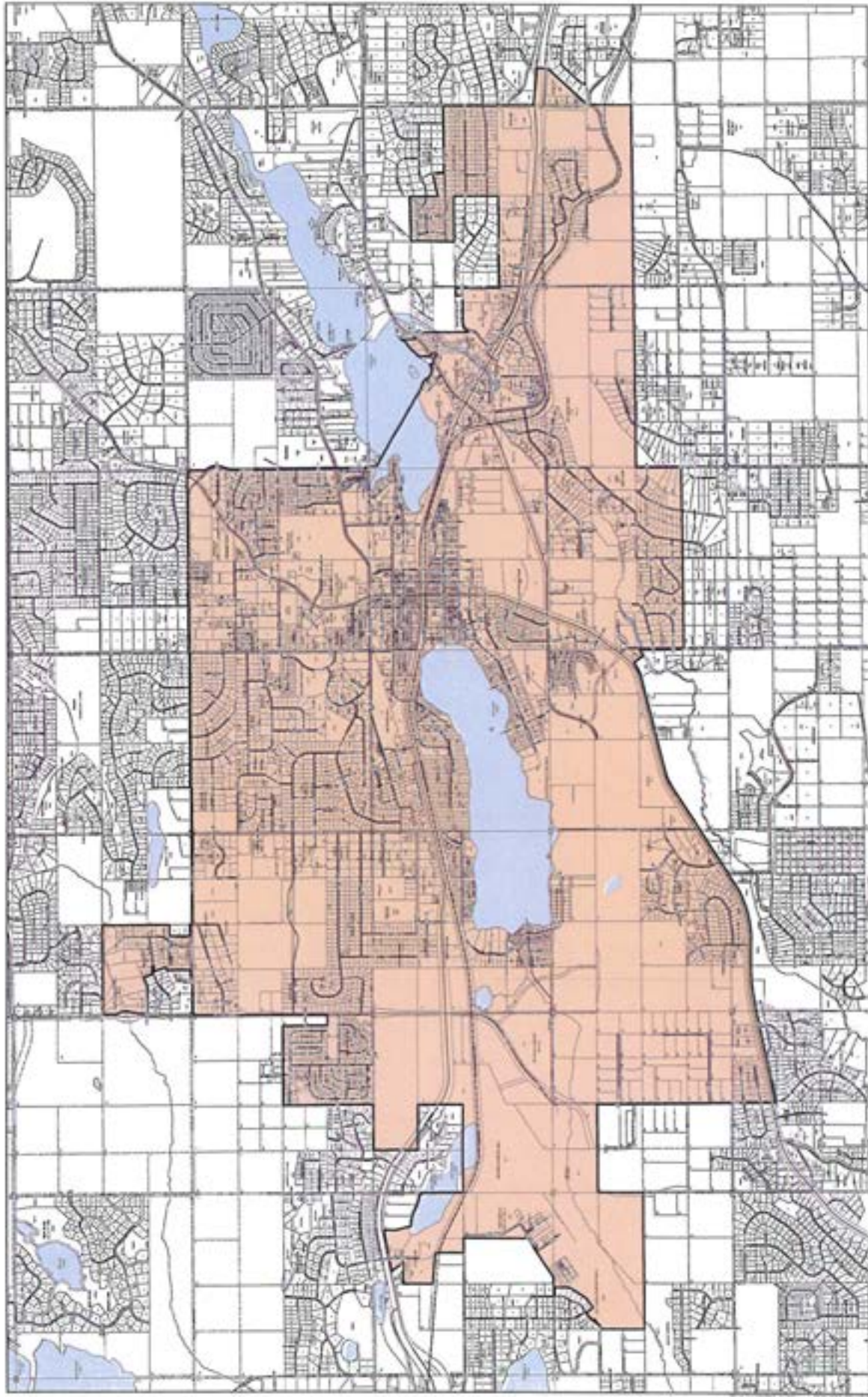


2014 CITY OF HOUSTON

Legend
 City of Houston
 Railroad
 Road



This map is intended to provide a general overview of the City of Houston's jurisdiction. It is not intended to be used for legal purposes. The City of Houston is not responsible for any errors or omissions on this map. For more information, please contact the City of Houston's Planning Department.



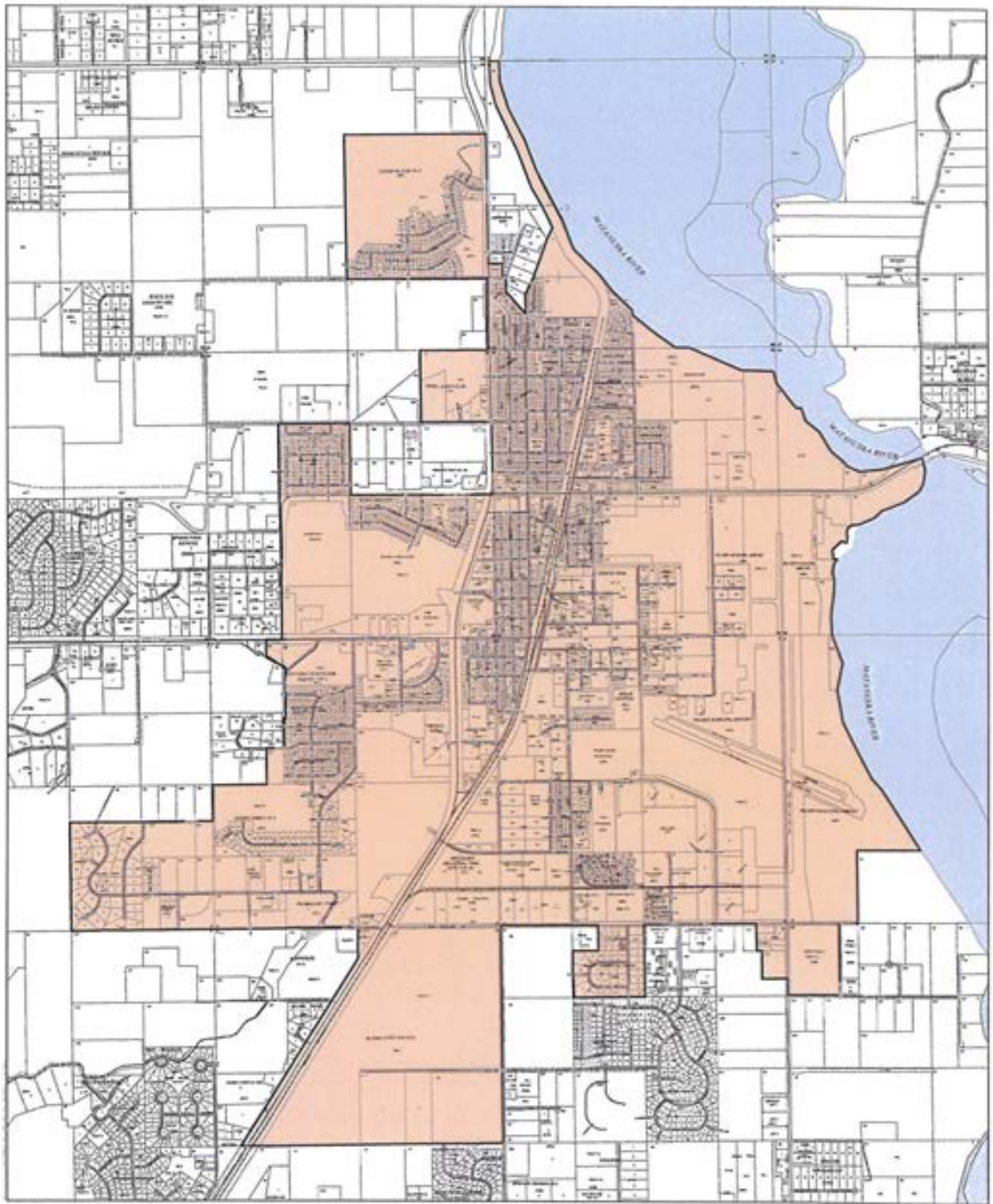
The City of Wasilla is a home rule municipality under the Alaska Constitution. The City is authorized to exercise all powers and functions of government not prohibited to municipalities by the Constitution. The City is authorized to exercise all powers and functions of government not prohibited to municipalities by the Constitution.



2014 CITY OF WASILLA



Legend
 City of Wasilla
 Roadway
 River



2014 CITY OF PALMER

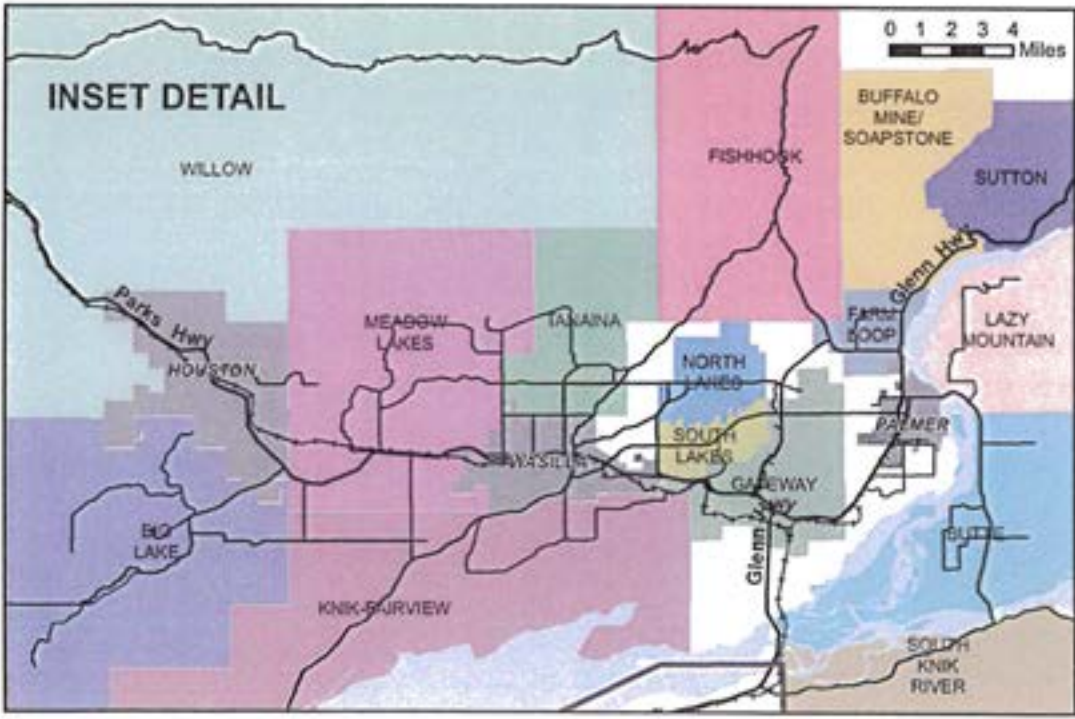
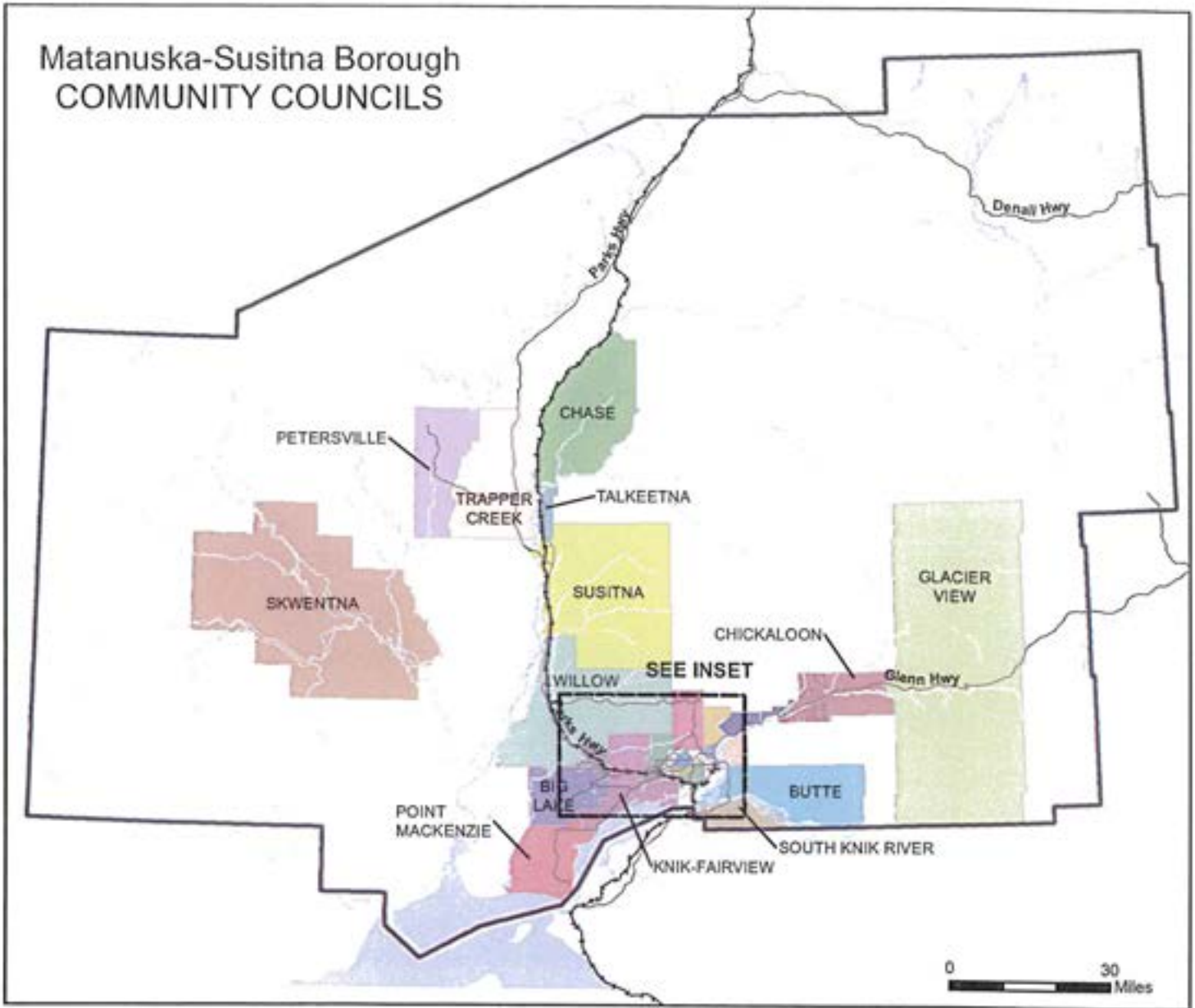
Legend
 City of Palmer
 Railroad
 Road



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 Requested Information: City of Palmer
 Date: 08/20/14

Matanuska-Susitna Borough COMMUNITY COUNCILS



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PETERSVILLE Community Council



Legend
 CITY BOUNDARY

Community Councils

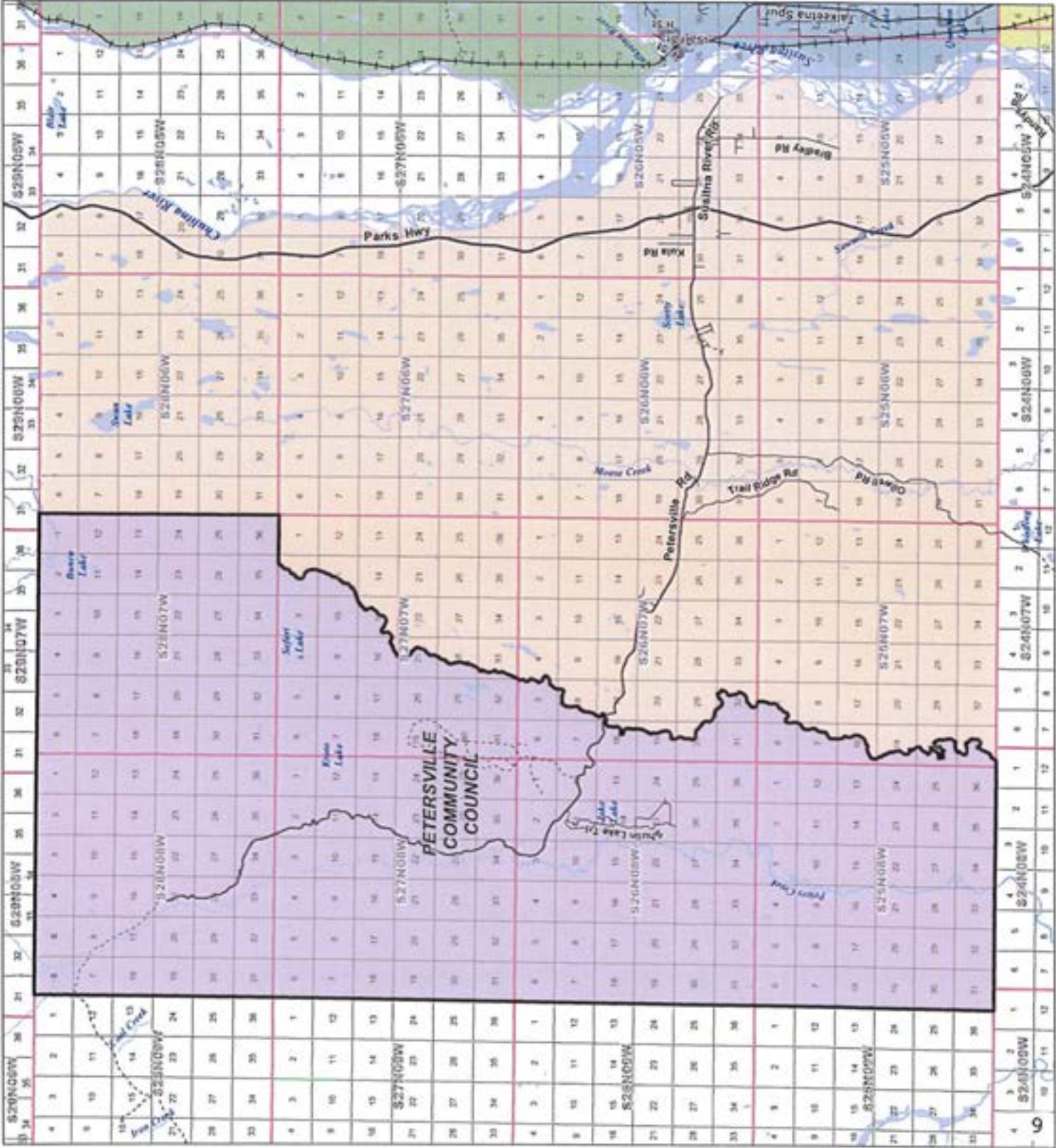
- BIG LAKE
- BUFFALO MINE SOAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- INK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KIK RIVER
- SOUTH LAKES
- SUSITNA
- TAKUETAINA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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CHASE Community Council



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 CITY BOUNDARY

Community Councils

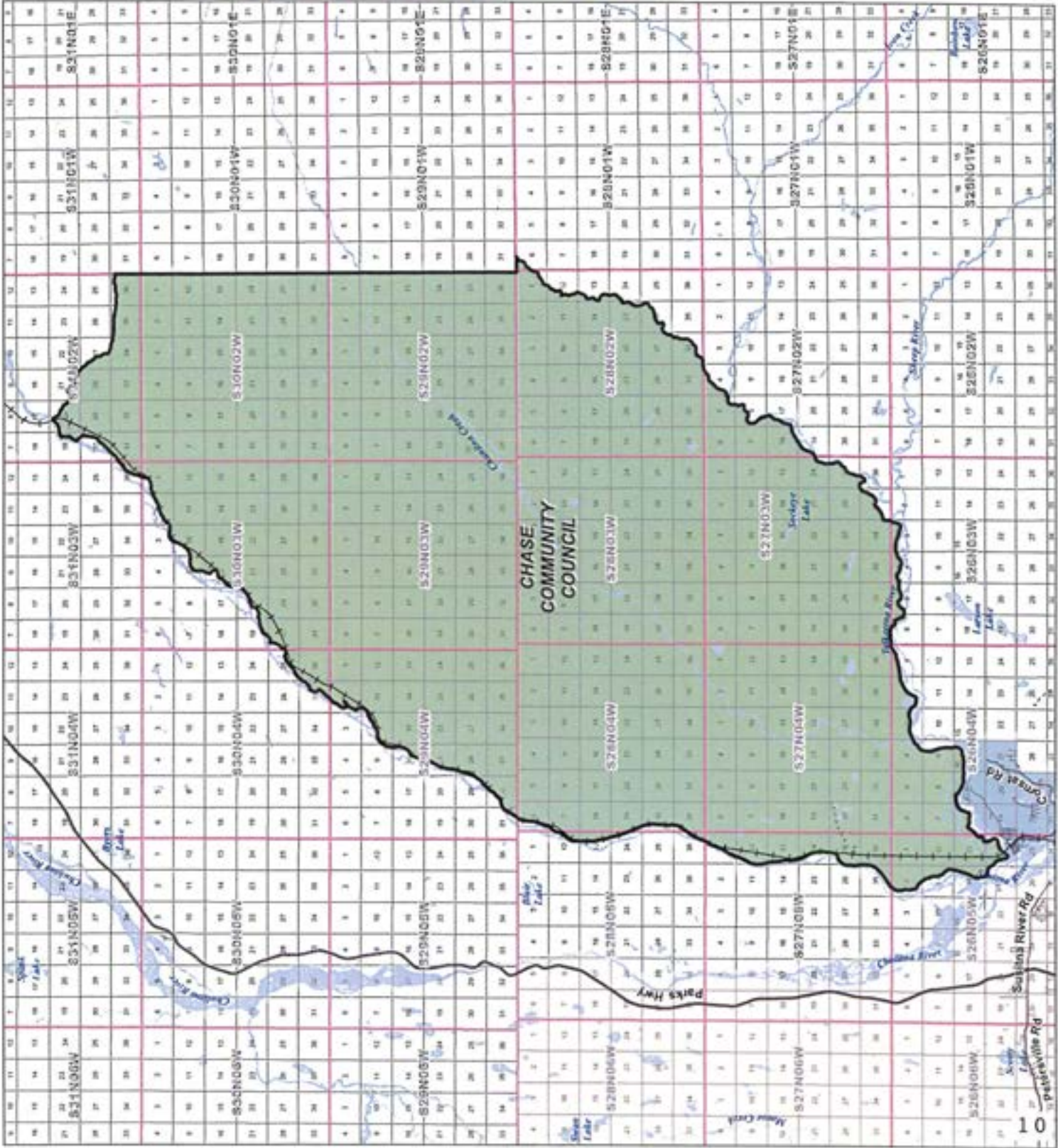
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- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUSTINA
- SUTTON
- TALESETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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CHICKALOON Community Council



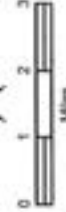
Legend
 CITY BOUNDARY

Community Councils

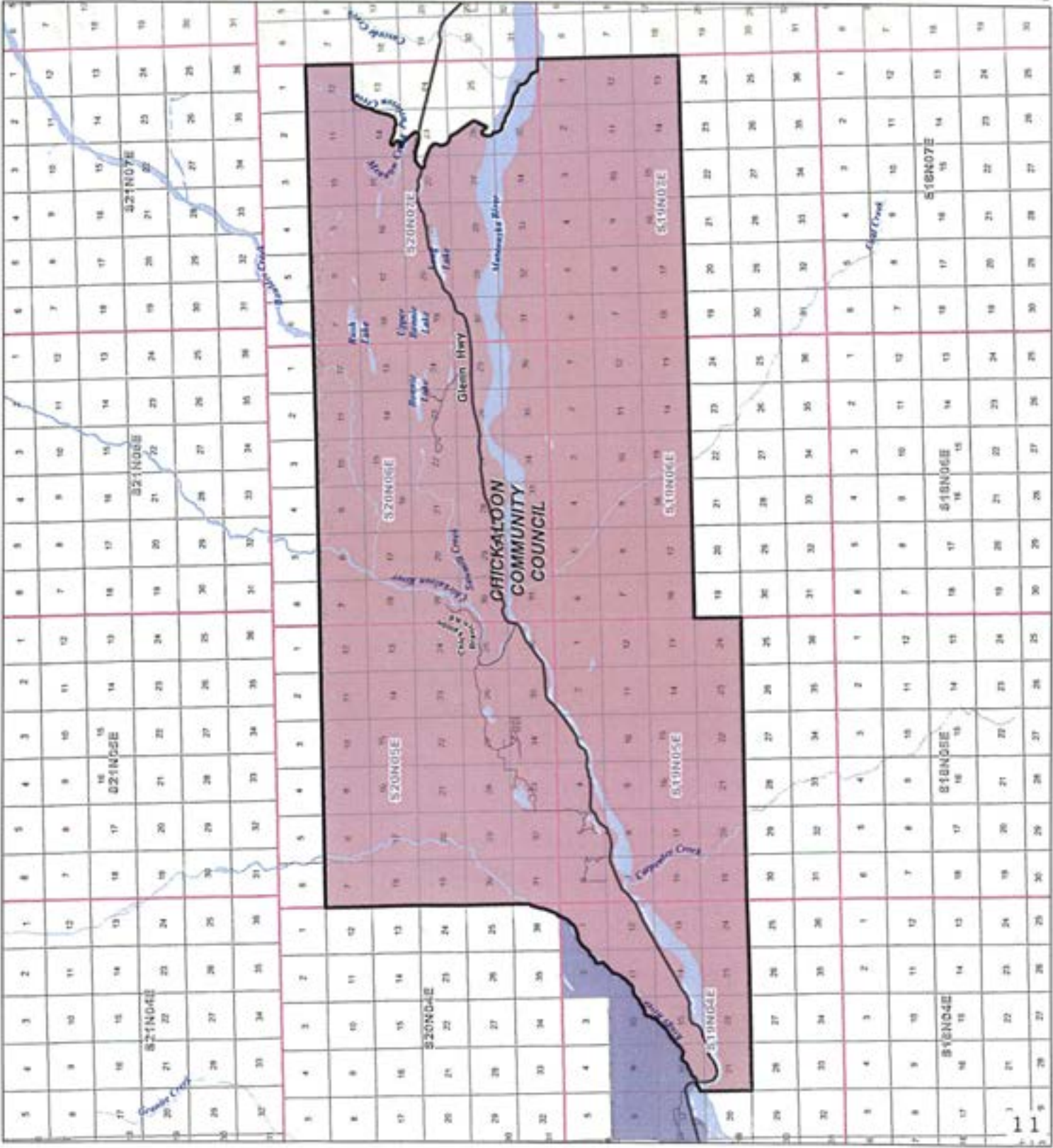
- BIG LAKE
- BUFFALO MINES/DAUPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KUK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KUK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAIL ROAD



THIS MAP IS MADE FOR ADMINISTRATIVE PURPOSES ONLY. THE BOUNDARIES SHOWN ON THIS MAP ARE NOT GUARANTEED TO BE EXACTLY AS SHOWN. THE BOUNDARIES SHOWN ON THIS MAP ARE NOT GUARANTEED TO BE EXACTLY AS SHOWN. THE BOUNDARIES SHOWN ON THIS MAP ARE NOT GUARANTEED TO BE EXACTLY AS SHOWN.



GLACIER VIEW Community Council



Legend



USB BOUNDARY



CITY BOUNDARY

Community Councils

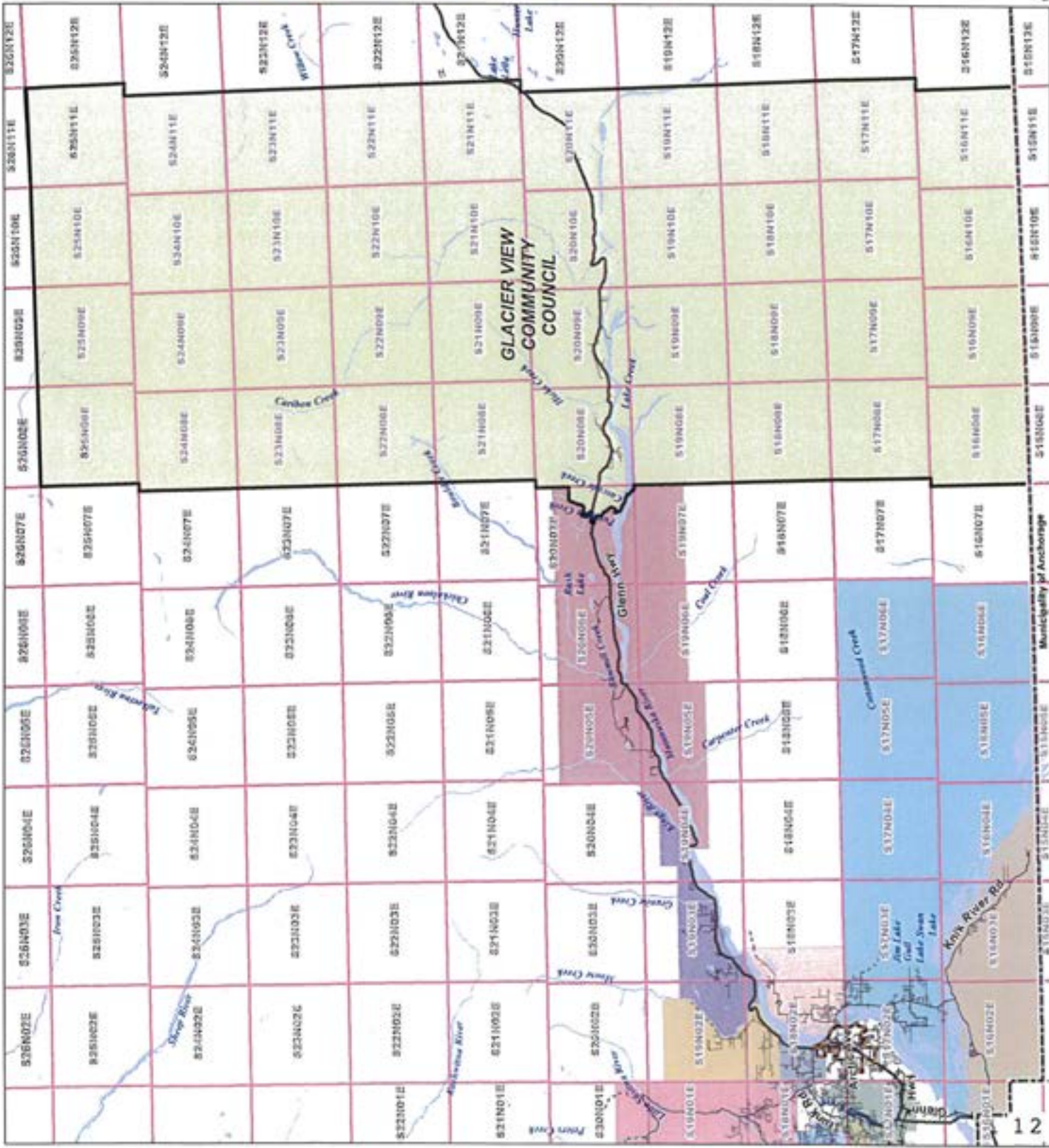
- BIG LAKE
- BUFFALO MINES/CAMPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SRWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUETNA
- SUTTON
- TALKKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



Nothing is shown for administrative purposes only. The Municipality of Anchorage is not responsible for the accuracy of the information shown on this map. The Municipality of Anchorage is not responsible for the accuracy of the information shown on this map. The Municipality of Anchorage is not responsible for the accuracy of the information shown on this map.



SOUTH KNIK RIVER Community Council



Legend

- MSB BOUNDARY
- CITY BOUNDARY

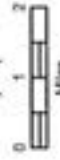
Community Councils

- BIG LAKE
- BUFFALO MINE/STAMPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

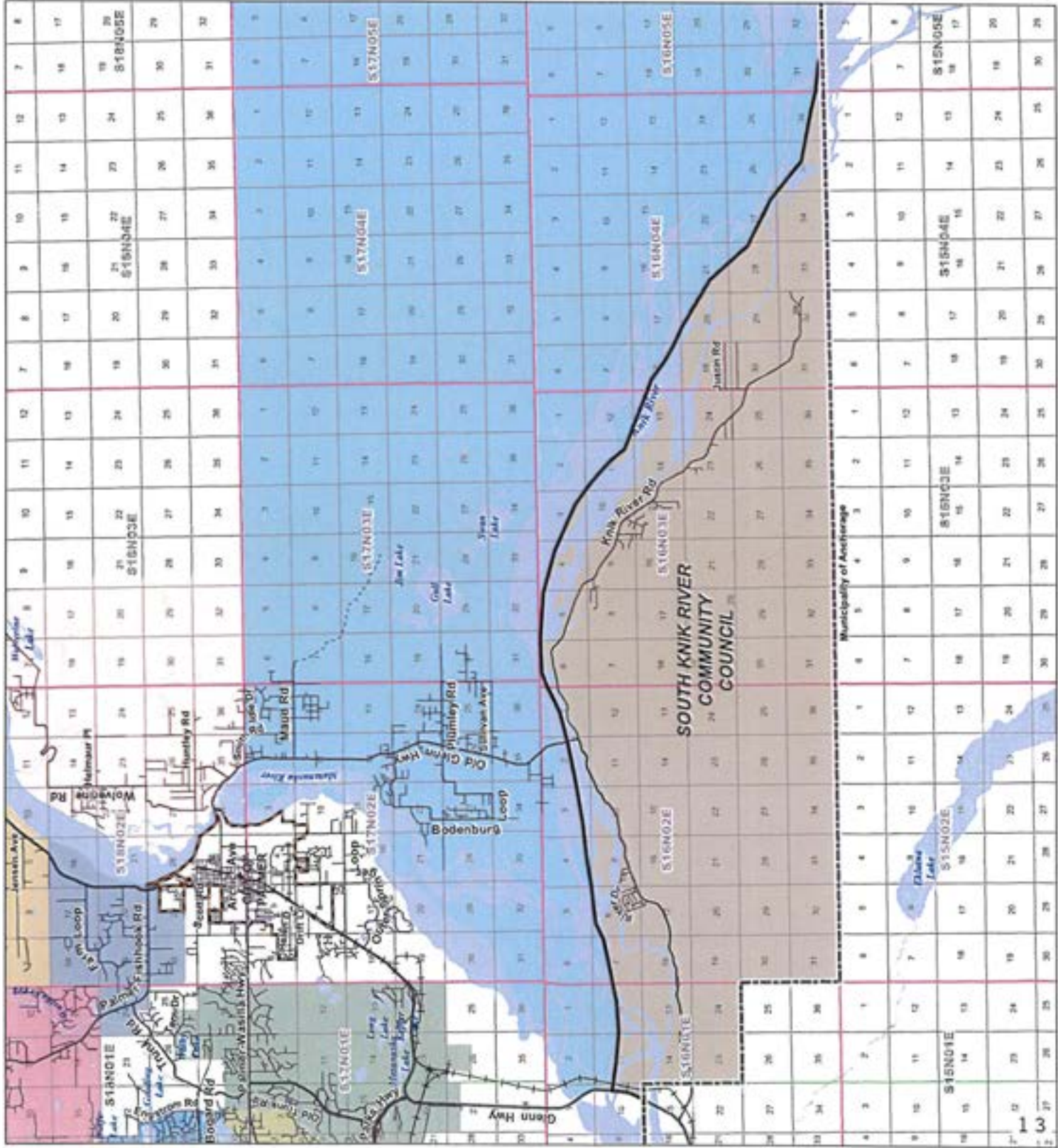
Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD

THE ALASKA RAILROAD



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TRAPPER CREEK Community Council



Legend



Community Councils

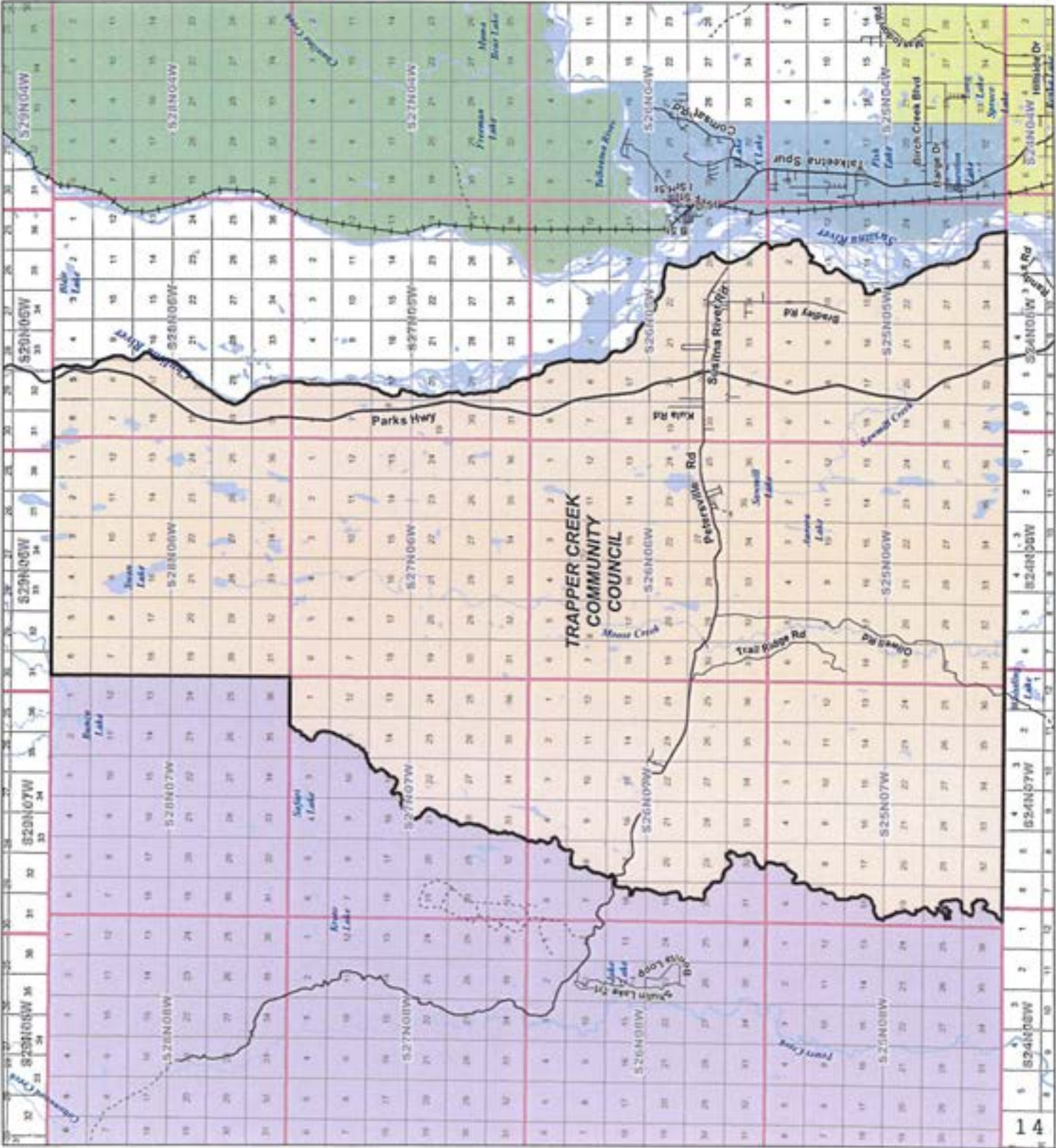
- BIG LAKE
- BUFFALO MINES/SPRINGSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKOVENTNA
- SOUTH KNK RIVER
- SOUTH LAKES
- SUJUTNA
- SUTTON
- TALKSETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



This map is a general representation of the Trapper Creek Community Council's jurisdiction. It is not intended to be used for legal purposes. The map is based on the most current information available. The map is not a warranty of accuracy. The map is not a guarantee of performance. The map is not a contract. The map is not a representation of the future. The map is not a statement of opinion. The map is not a recommendation. The map is not a suggestion. The map is not a proposal. The map is not an offer. The map is not a contract. The map is not a warranty of accuracy. The map is not a guarantee of performance. The map is not a contract. The map is not a representation of the future. The map is not a statement of opinion. The map is not a recommendation. The map is not a suggestion. The map is not a proposal. The map is not an offer. The map is not a contract.



SKWENTNA Community Council



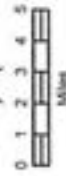
Legend
 CITY BOUNDARY

Community Councils

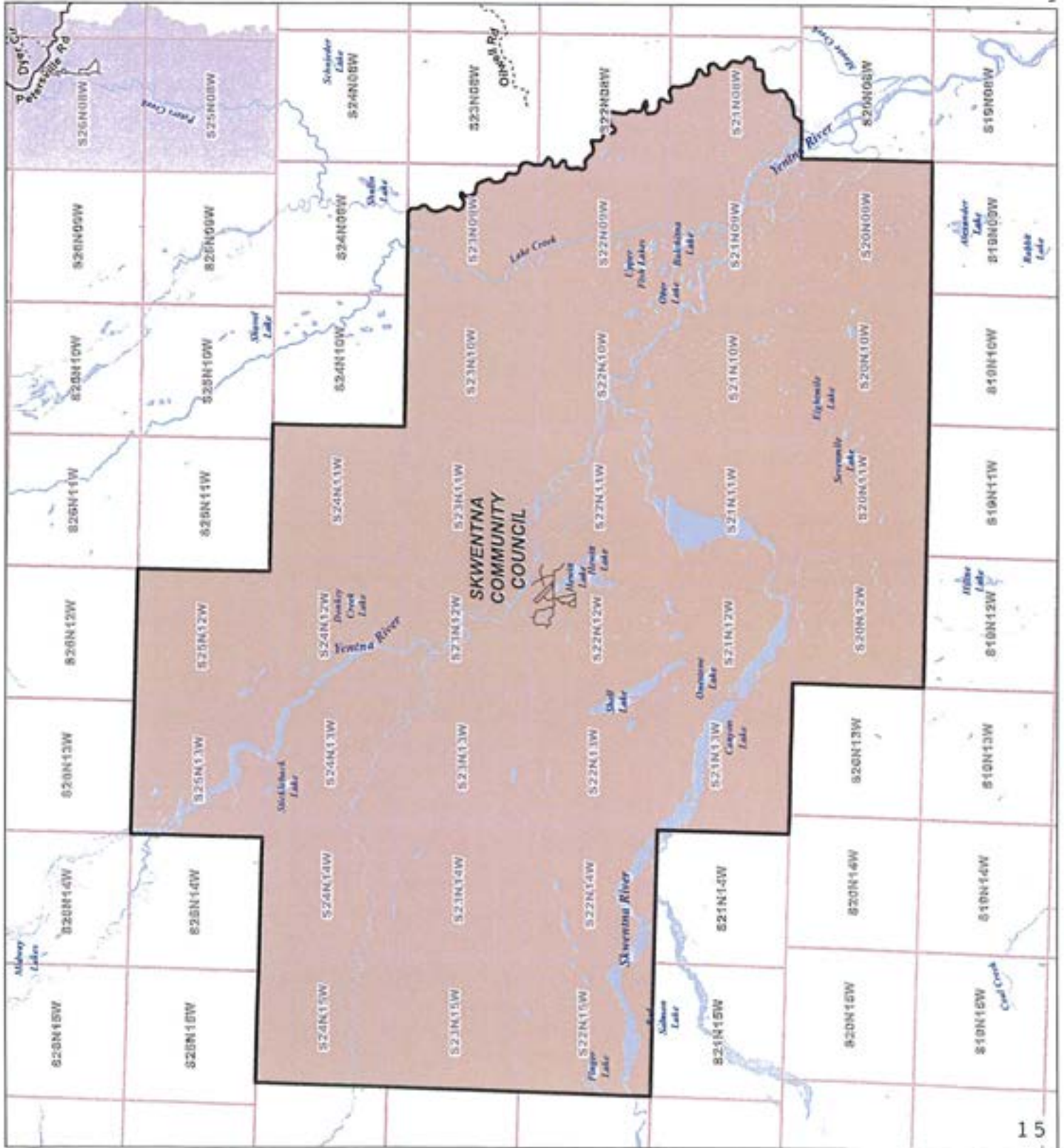
- BIG LAKE
- BUFFALO MINES/SOAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KUK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KUK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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SUTTON Community Council



Legend
 CITY BOUNDARY

Community Councils

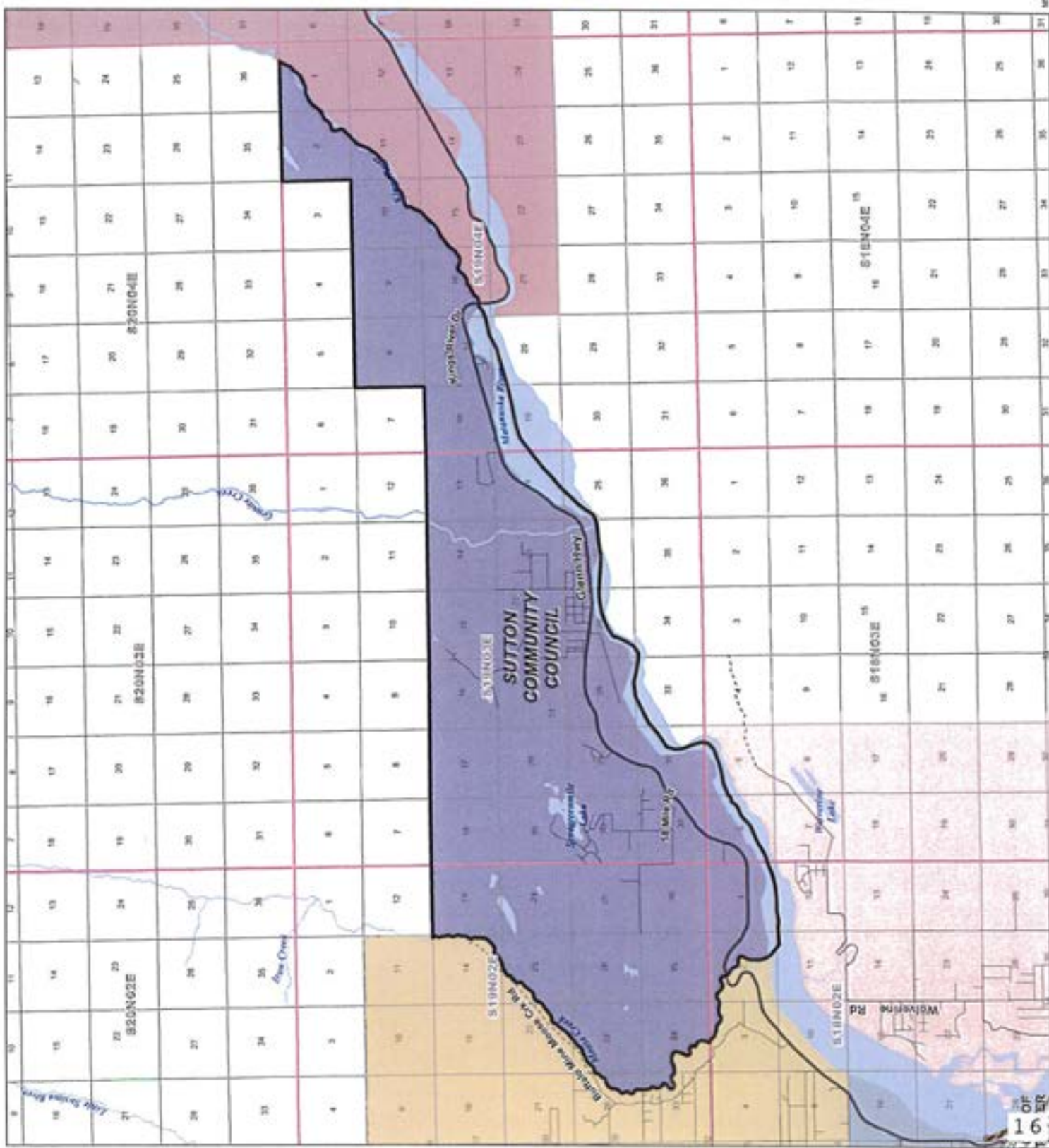
- BIG LAKE
- BUFFALO MINES/GAUSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KWIK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SORENTINA
- SOUTH KOOK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TAHKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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BUFFALO MINE/ SOAPSTONE Community Council



Legend
 CITY BOUNDARY

Community Councils

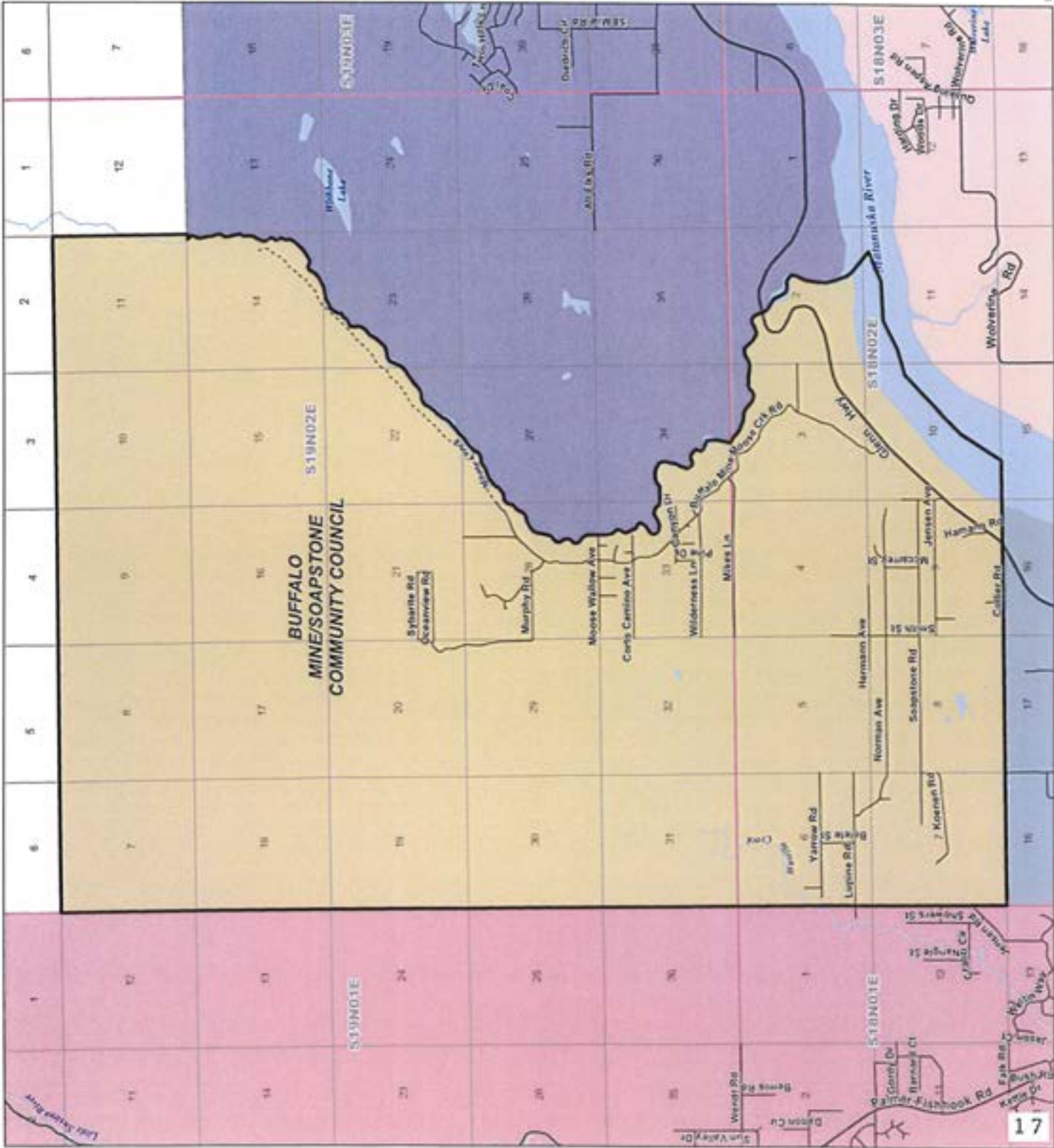
- BIG LAKE
- BUFFALO MINE/SOAPSTONE
- BUTTE
- CHASE
- CHECKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KING-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KING RIVER
- SOUTH LAKES
- SUGITNA
- SUTTON
- TALKIETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



This map is made by automated processes and the designations are not intended to be a political statement. It is intended to be a technical map for use in planning and development. It is not intended to be used for legal purposes. The map is intended to be used for planning and development purposes only. It is not intended to be used for legal purposes. The map is intended to be used for planning and development purposes only. It is not intended to be used for legal purposes.



POINT MACKENZIE Community Council



Legend

- USB BOUNDARY
- CITY BOUNDARY

Community Councils

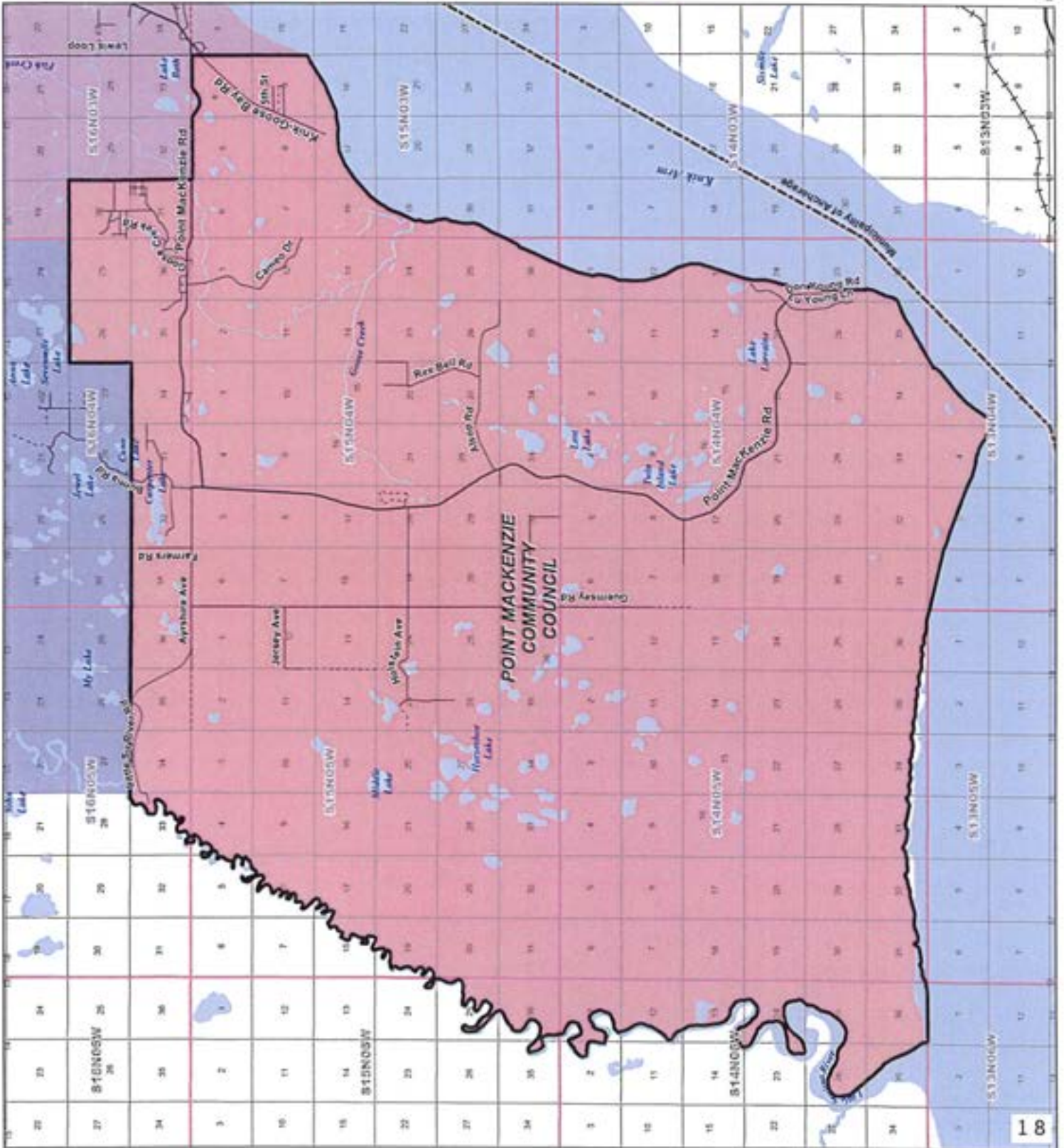
- BIG LAKE
- BUFFALO MINES/SPRINGSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKOWENTNA
- SOUTH KNK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKIETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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FARM LOOP Community Council



Legend
 CITY BOUNDARY

Community Councils

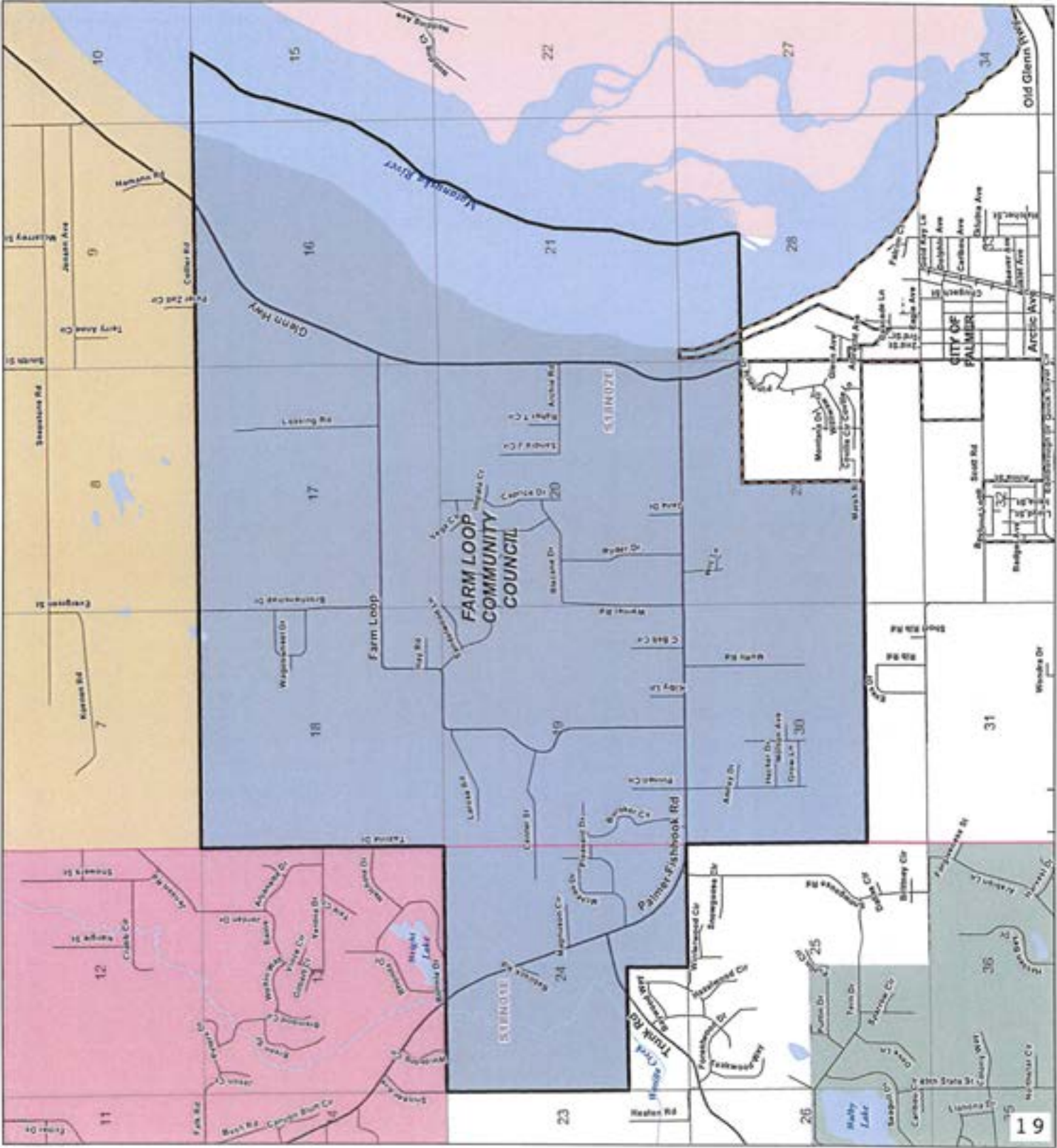
- BIG LAKE
- BUFFALO MINE SOAPSTONE
- BUTTE
- CHASE
- CHECKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KINK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KINK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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LAZY MOUNTAIN Community Council



Legend
 CITY BOUNDARY

Community Councils

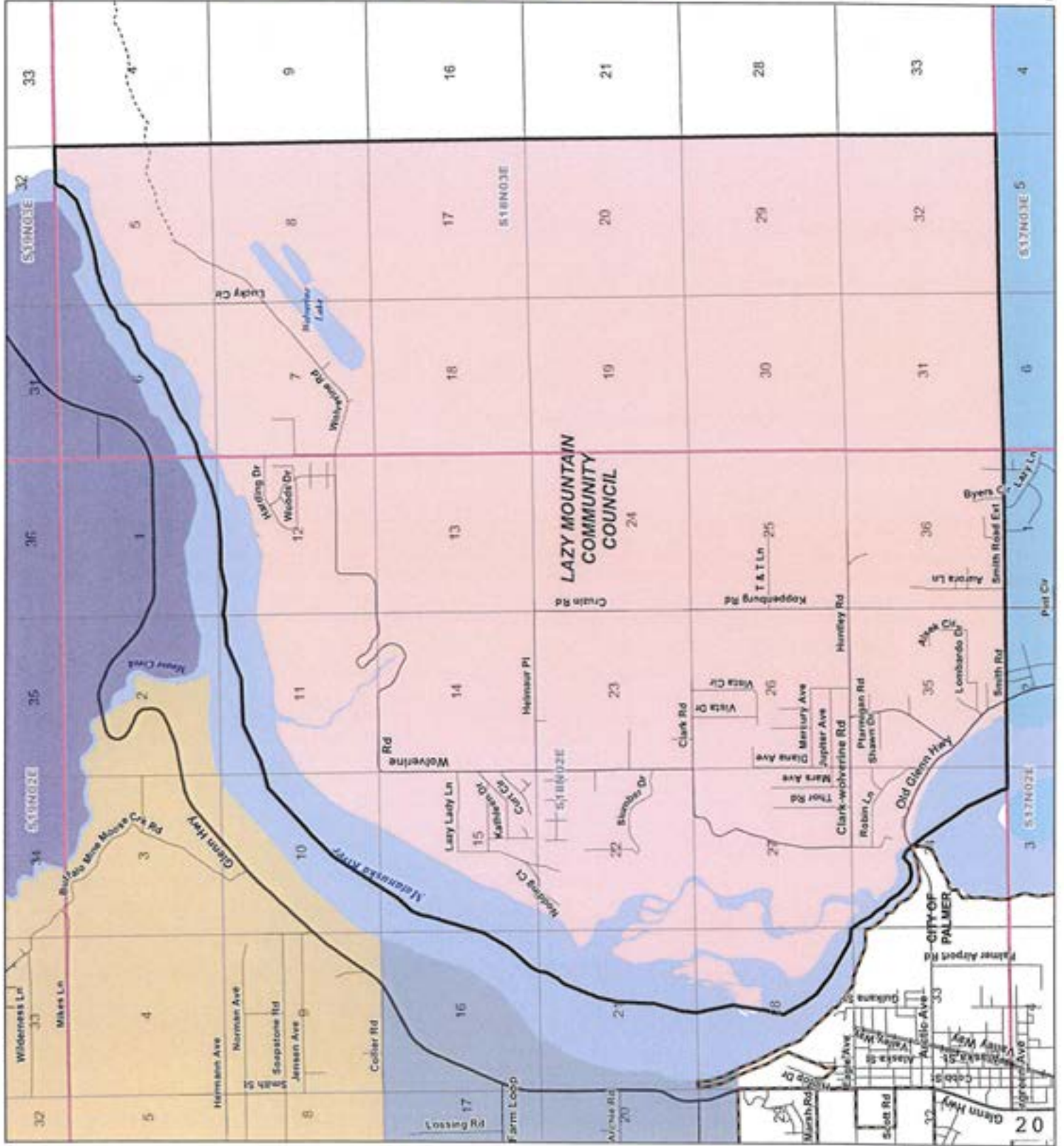
- BIG LAKE
- BUFFALO MINES/OPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALUGETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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TALKEETNA Community Council



Legend



Community Councils

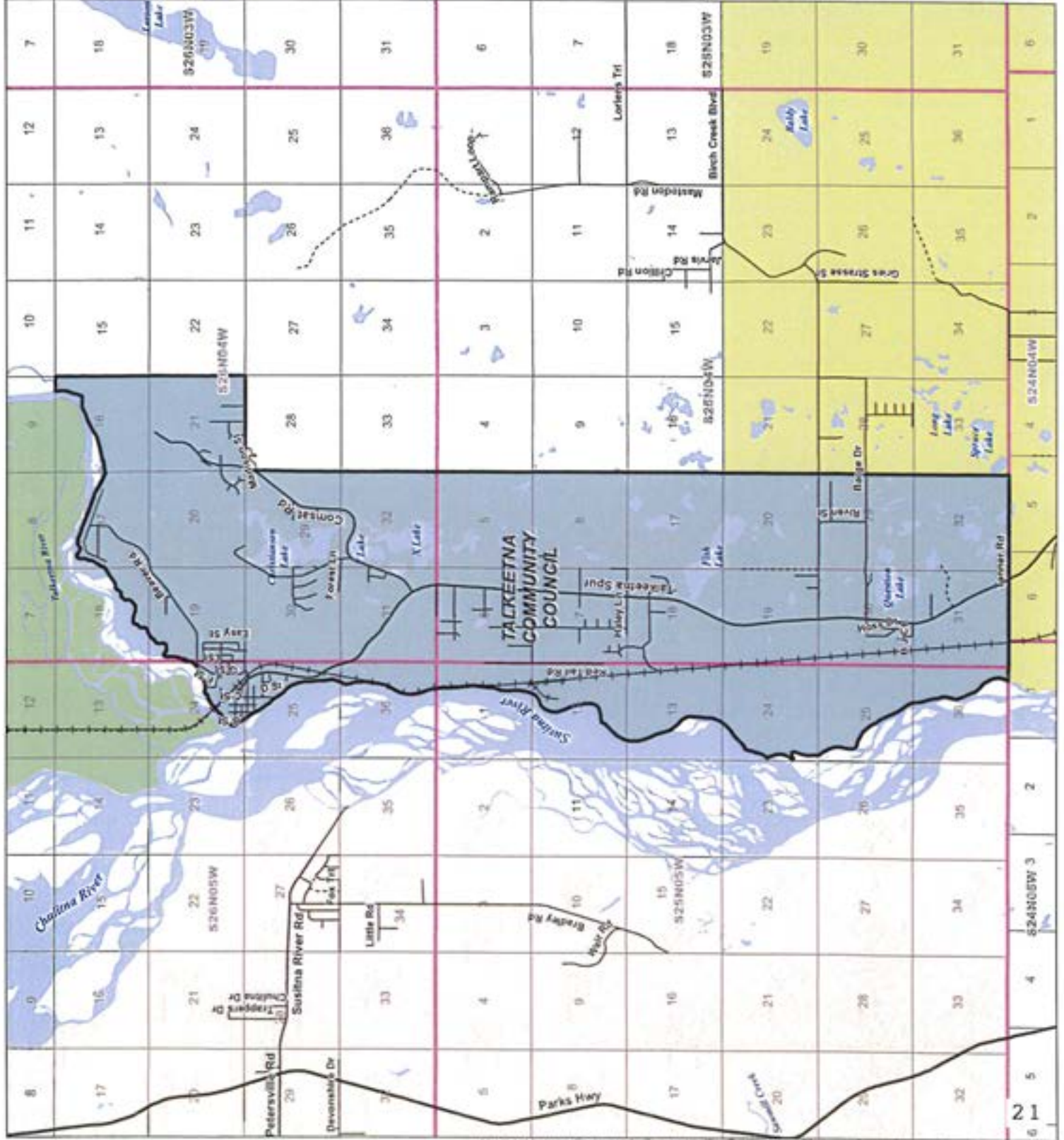
- BIG LAKE
- BUFFALO MINE/SOAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK/FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUSTINA
- SUTTON
- TALKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE



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SUSITNA Community Council



Legend

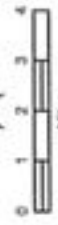


Community Councils

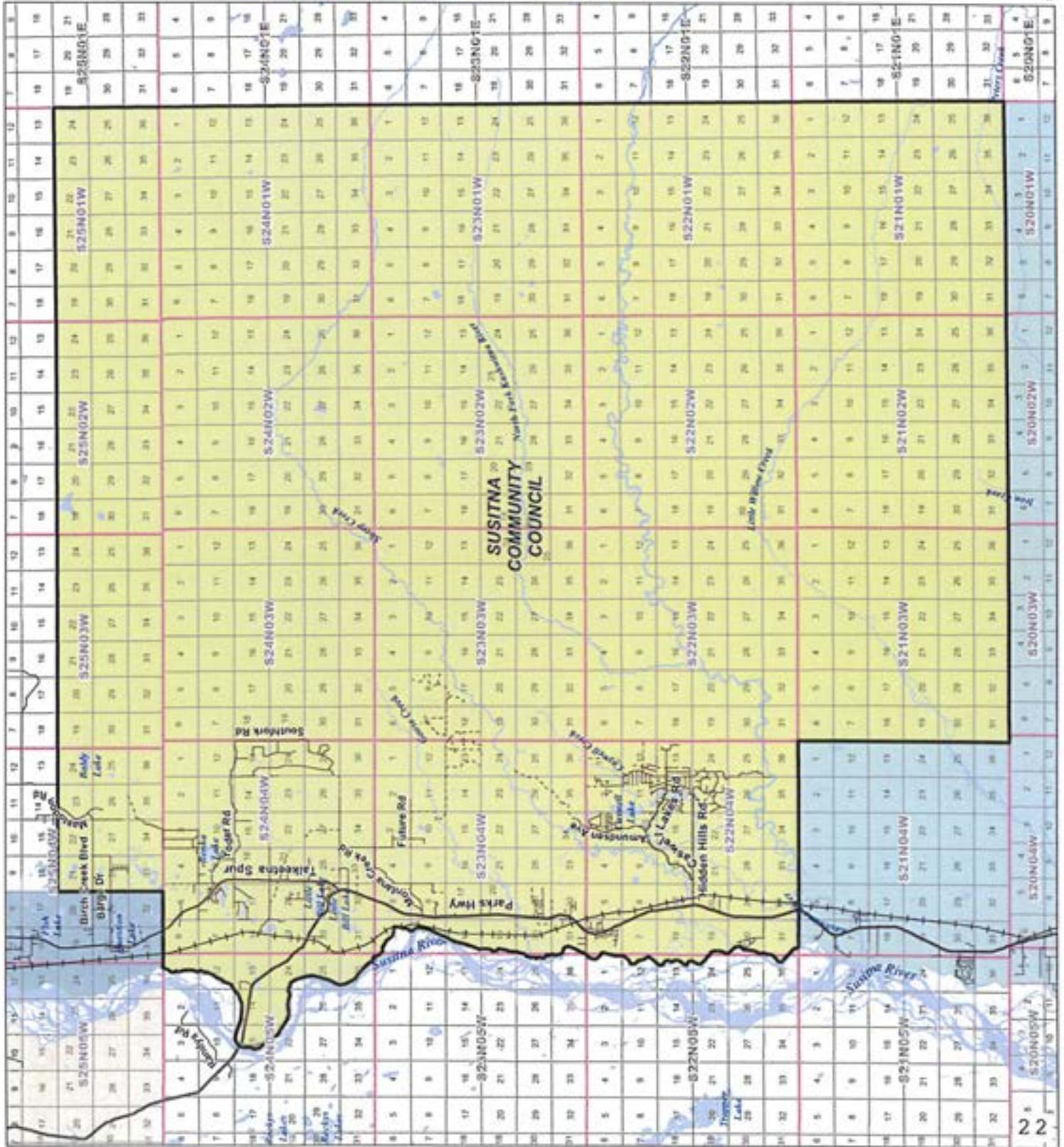
- BIG LAKE
- BUFFALO MINE/SOAPSTONE
- BUTTE
- CHASE
- CHECKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KINK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KINK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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BUTTE Community Council



Legend

- MSB BOUNDARY
- CITY BOUNDARY

Community Councils

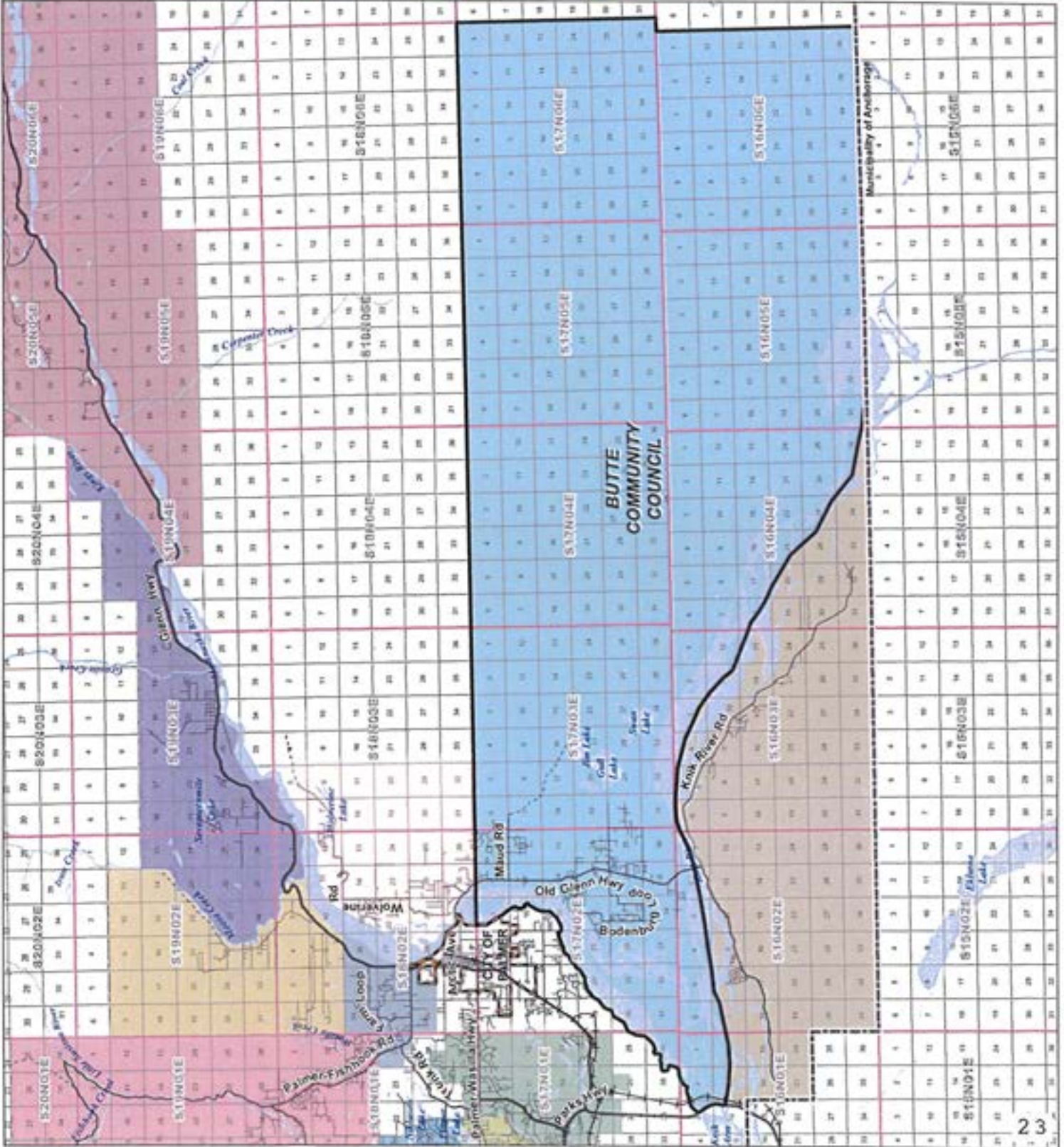
- BIG LAKE
- BUFFALO MINE/SOAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KIK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KIK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKIETNA
- TANMINA
- TRAPPER CREEK
- WELLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



This map is used to show unincorporated areas. The map is not intended to be used as a legal document. It is for informational purposes only. The map is not intended to be used as a legal document. It is for informational purposes only. The map is not intended to be used as a legal document. It is for informational purposes only.



WILLOW Community Council



Legend



Community Councils

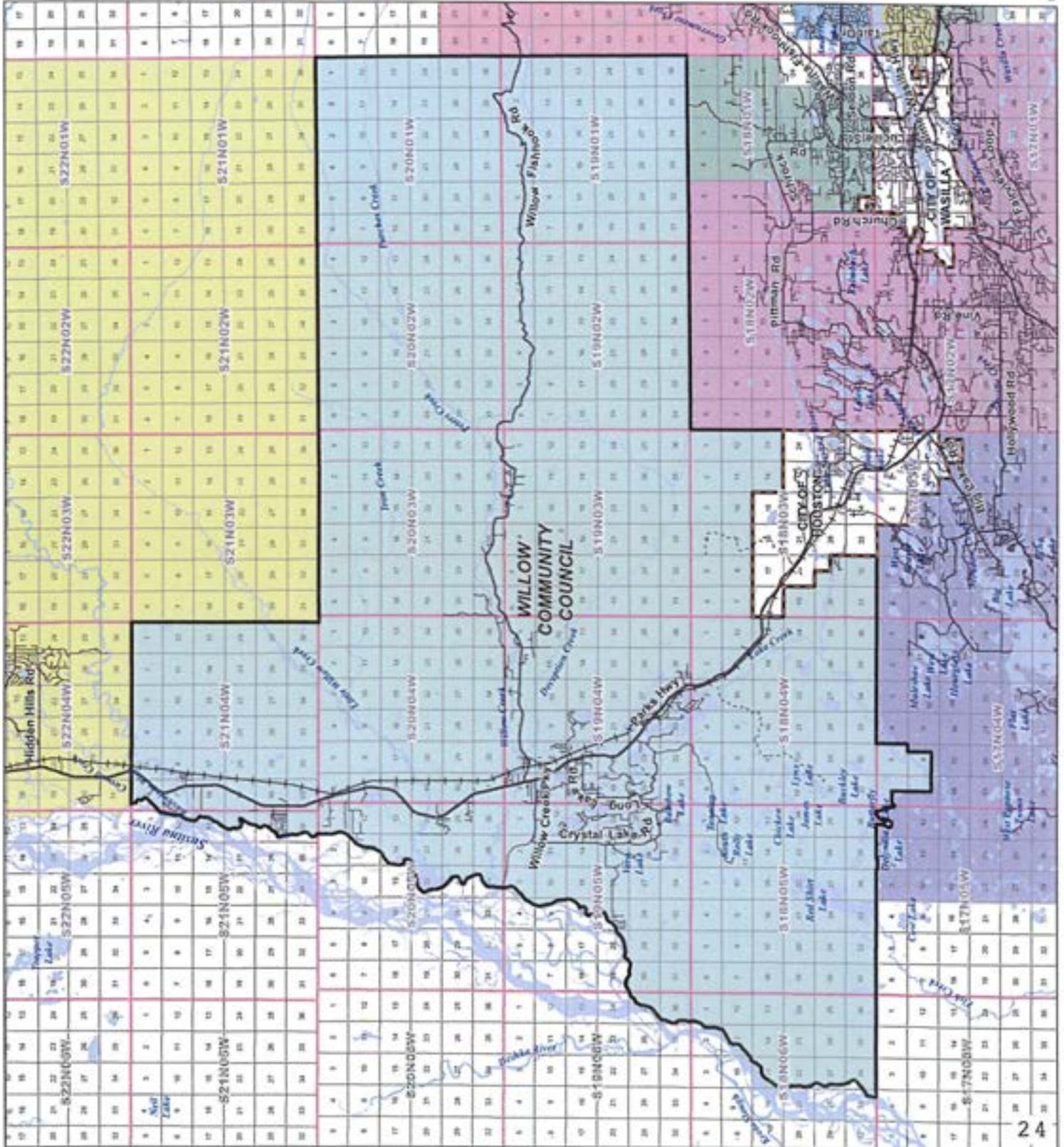
- BIG LAKE
- BUFFALO MINES/SPRINGSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TAIKETEENA
- TAMANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



THIS MAP IS SUBJECT TO THE ALASKA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION'S POLICY ON LANDS. THE ALASKA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION'S POLICY ON LANDS IS AVAILABLE AT: <http://www.adnr.state.ak.us/land/>. THE ALASKA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION'S POLICY ON LANDS IS SUBJECT TO CHANGE WITHOUT NOTICE. THE ALASKA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION'S POLICY ON LANDS IS SUBJECT TO CHANGE WITHOUT NOTICE. THE ALASKA DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION'S POLICY ON LANDS IS SUBJECT TO CHANGE WITHOUT NOTICE.



FISHHOOK Community Council



Legend



Community Councils

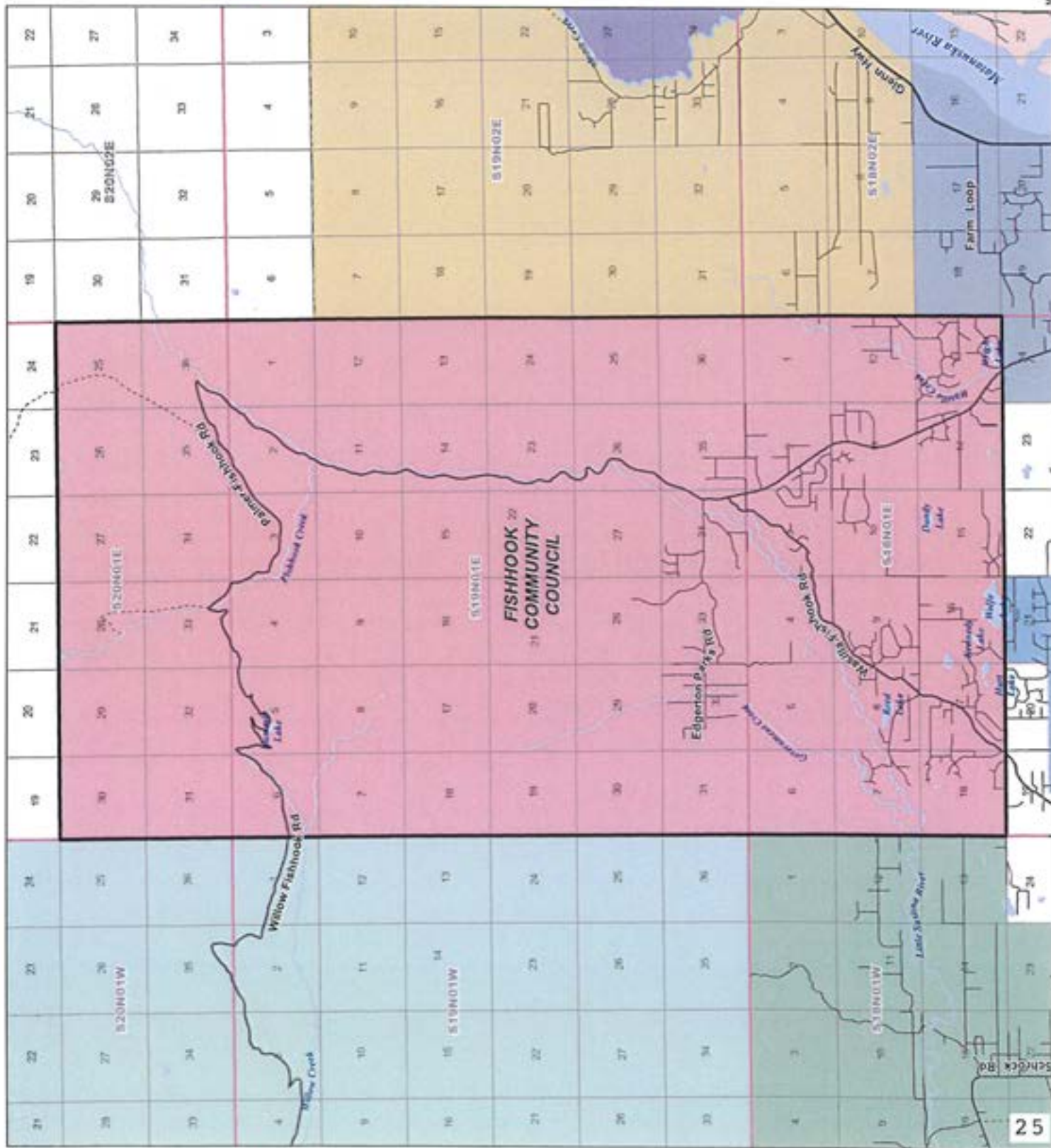
- BIG LAKE
- BUFFALO MINES/SPRINGSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SIKWENTNA
- SOUTH KNK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKEETNA
- TAMMUNA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



This map is based on information provided by the Fishhook Community Council. It is not intended to be used as a legal document. The Fishhook Community Council is not responsible for any errors or omissions on this map. The Fishhook Community Council is not responsible for any damages or losses resulting from the use of this map. The Fishhook Community Council is not responsible for any claims or lawsuits resulting from the use of this map. The Fishhook Community Council is not responsible for any claims or lawsuits resulting from the use of this map.



SOUTH LAKES Community Council



Legend
 CITY BOUNDARY

Community Councils

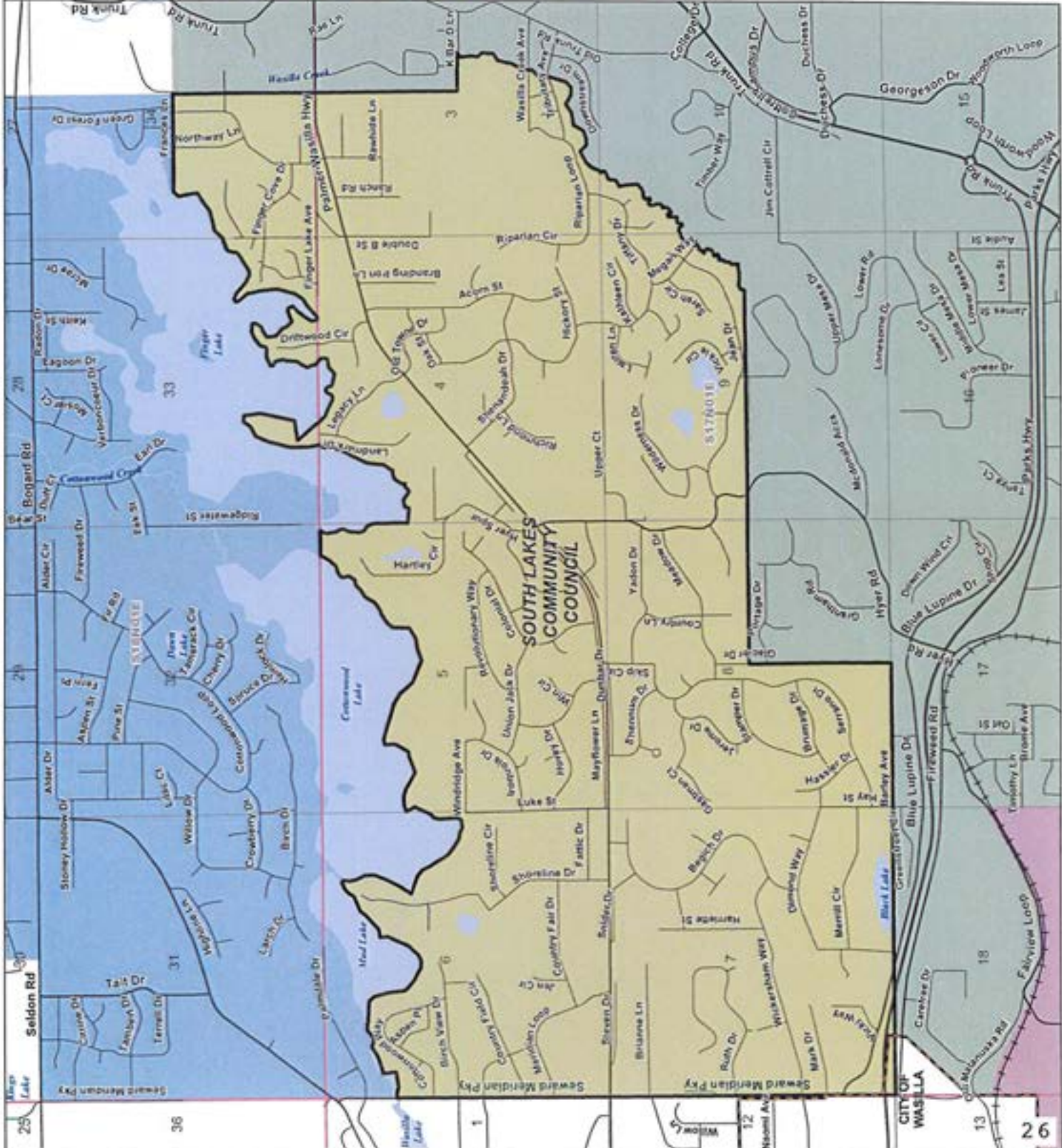
- BIG LAKE
- BUFFALO MINER/SPRSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KINK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKOWENTNA
- SOUTH KINK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKIETHNA
- TANNINA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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NORTH LAKES Community Council



Legend



Community Councils

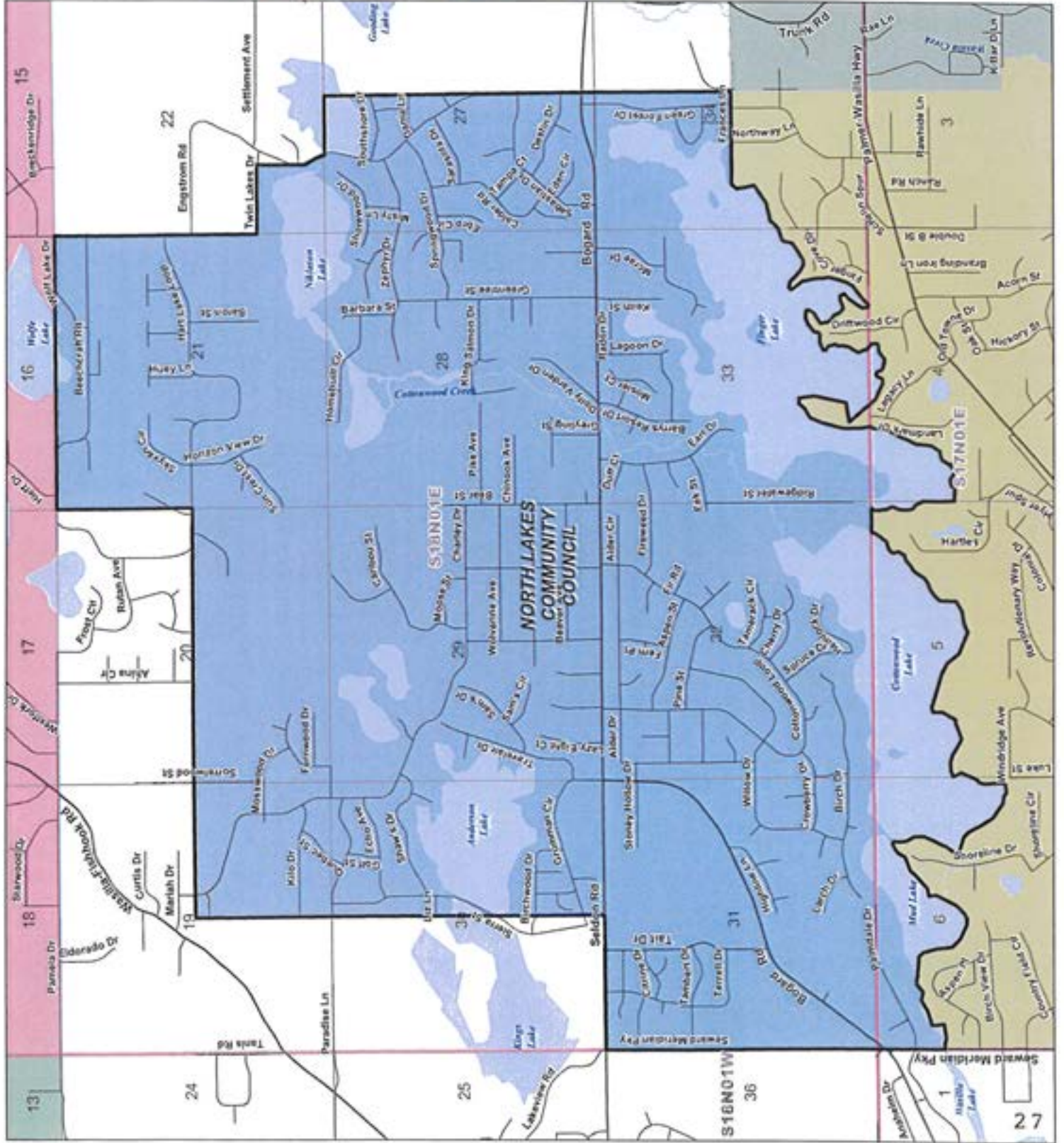
- BIG LAKE
- BUFFALO MINES/SOAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KIKK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KIKK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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BIG LAKE Community Council



Legend
 CITY BOUNDARY

Community Councils

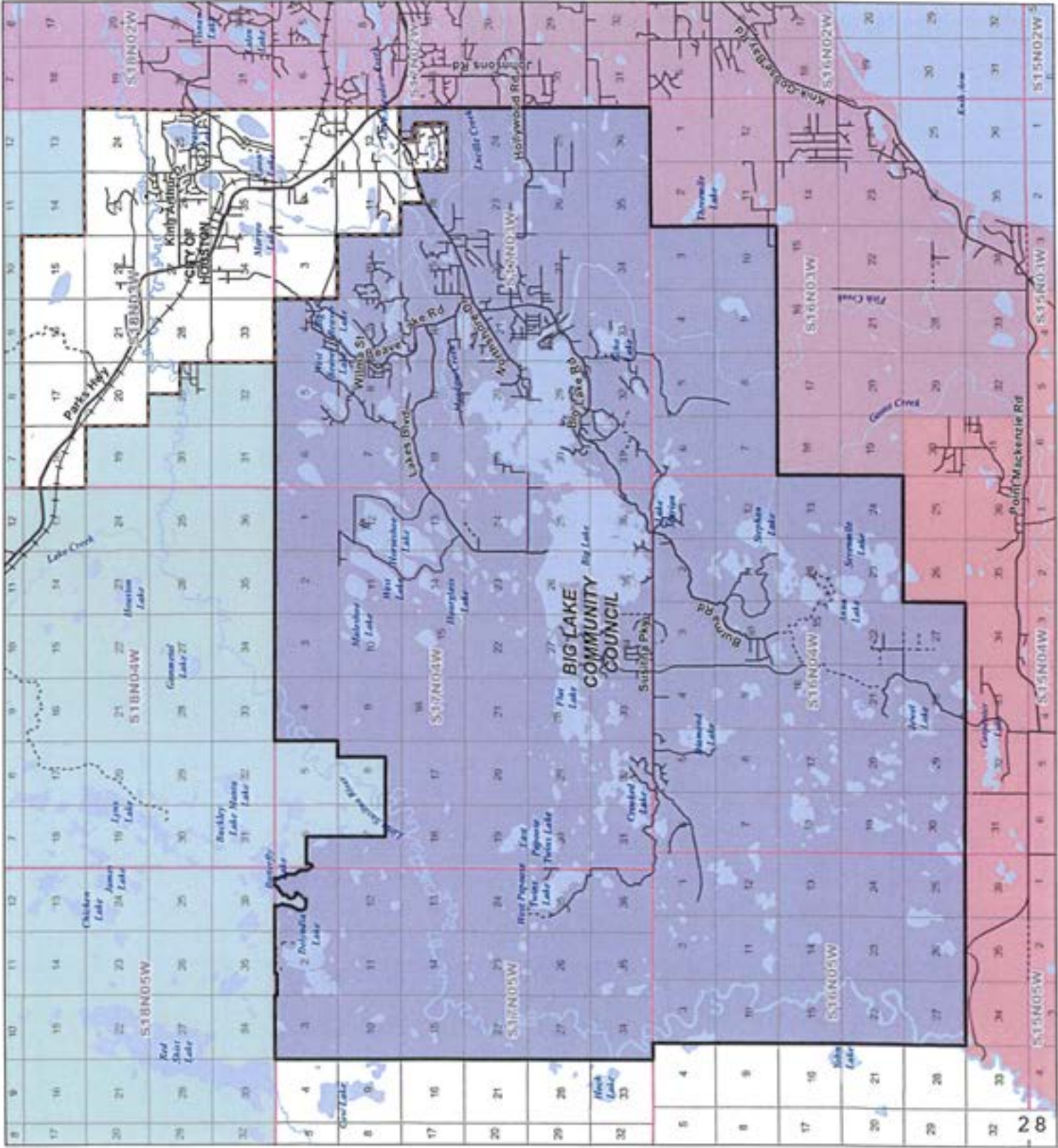
- BIG LAKE
- BUFFALO MINES/GAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALESETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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TANAINA Community Council



Legend



Community Councils

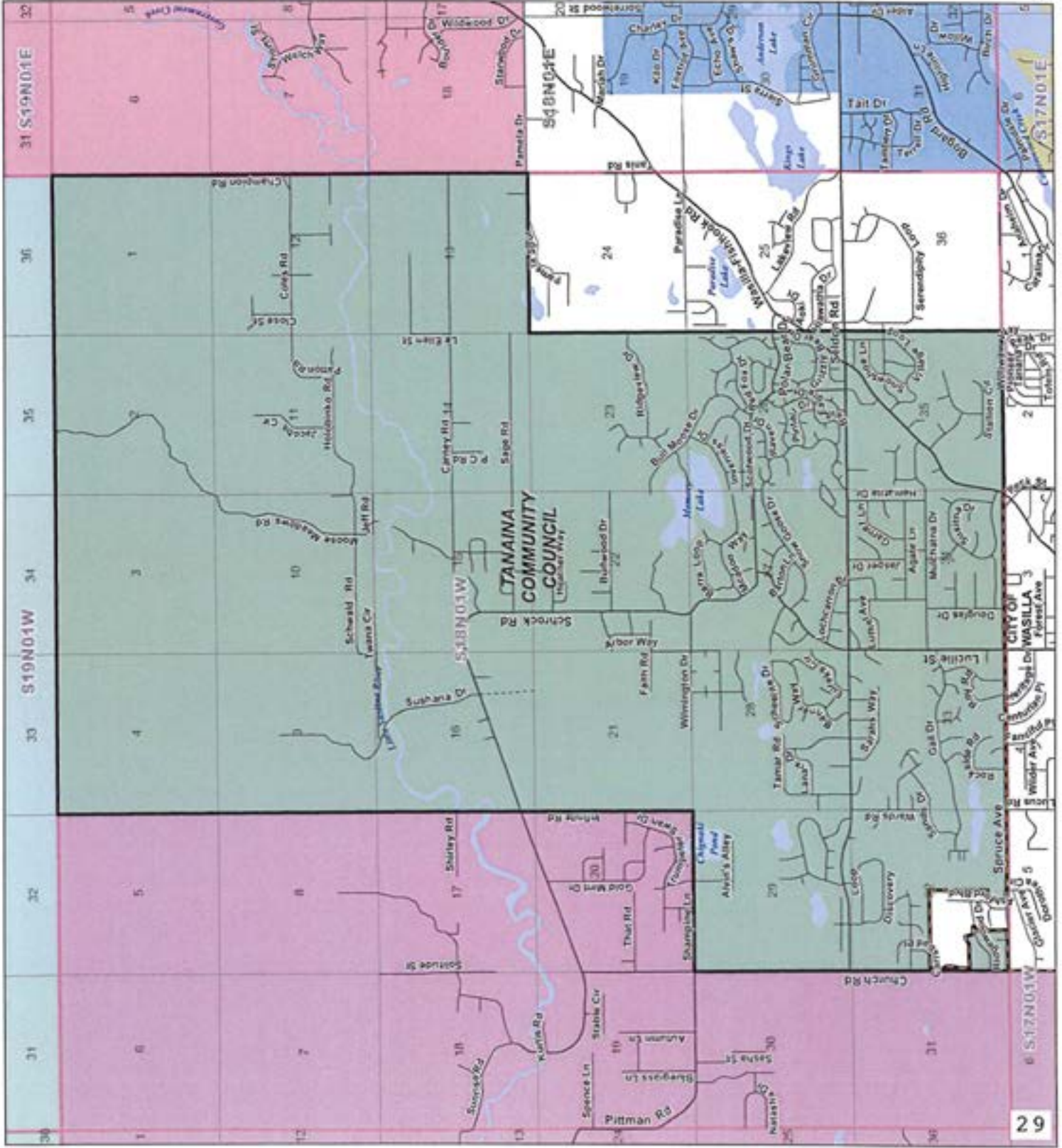
- BIG LAKE
- BUFFALO MINES/SPRINGSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KINK-FARVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKOWENTINA
- SOUTH KINK RIVER
- SOUTH LAKES
- SUBITINA
- SUTTON
- TALKETTINA
- TANAINA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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MEADOW LAKES Community Council



Legend
 CITY BOUNDARY

Community Councils

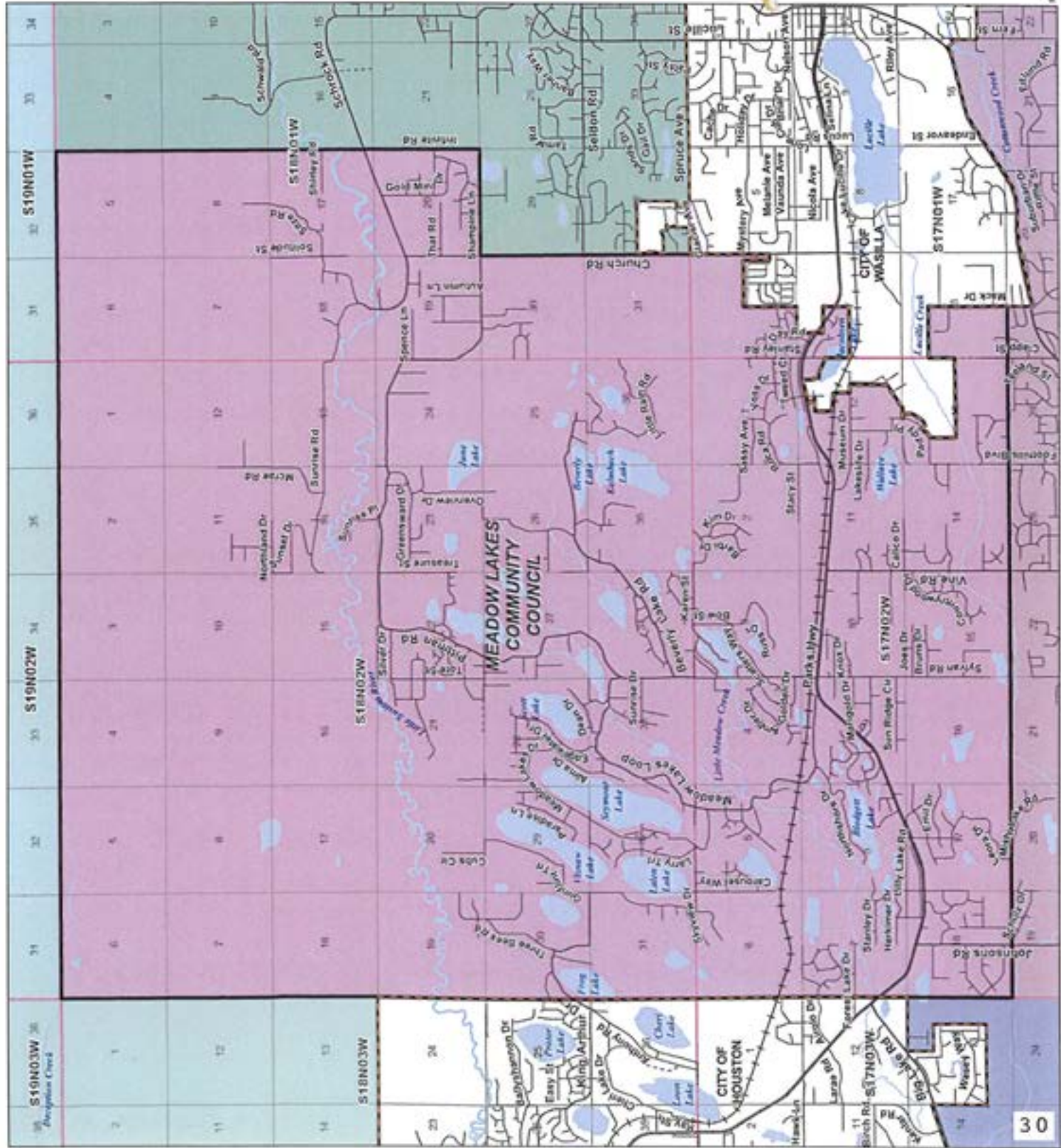
- BIG LAKE
- BUFFALO MINES SOAPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUTITNA
- SUTTON
- TALKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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GATEWAY Community Council



Legend
 CITY BOUNDARY

Community Councils

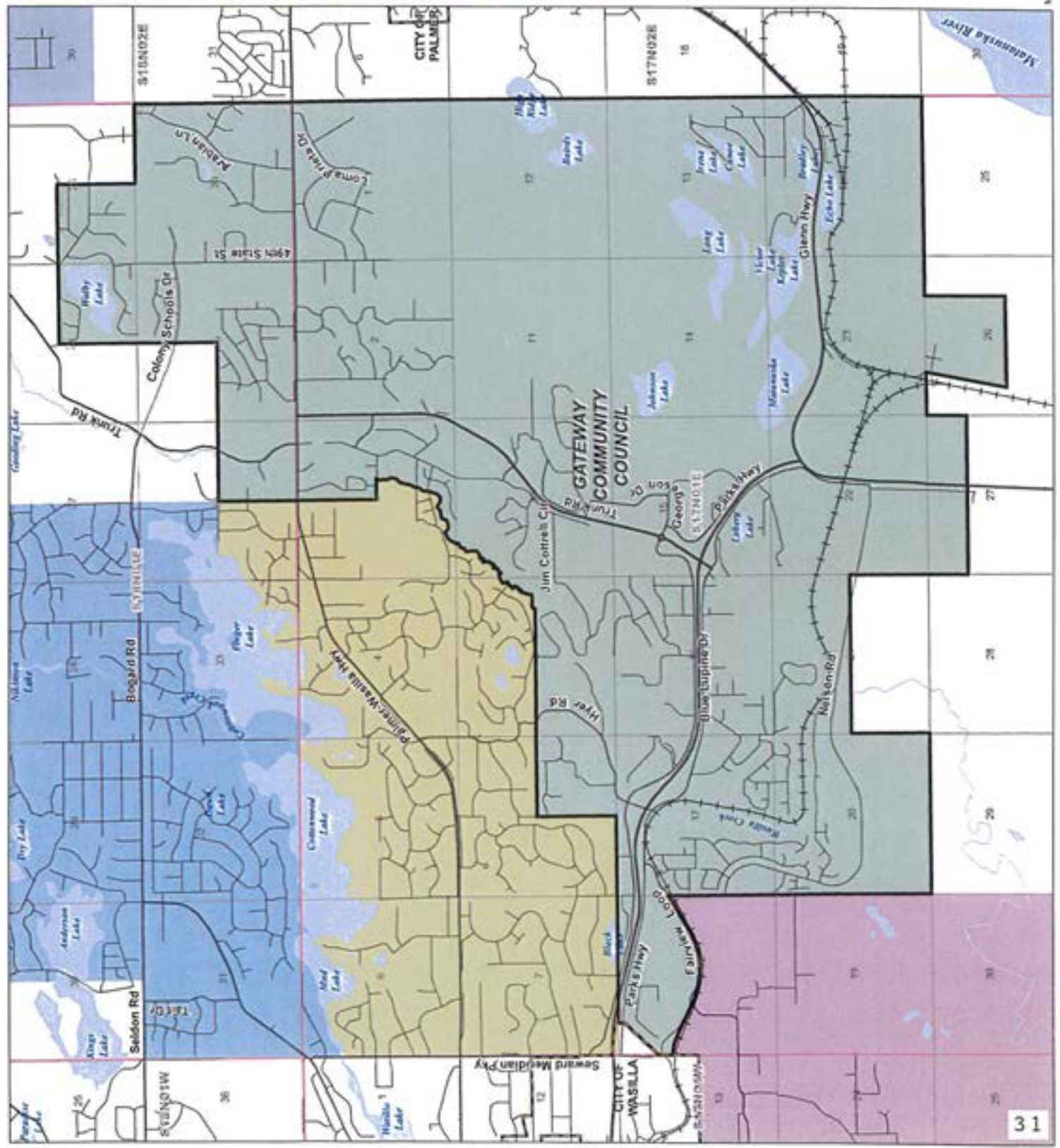
- BIG LAKE
- BUFFALO MINES/SPokane
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KINK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KINK RIVER
- SOUTH LAKES
- SUSITNA
- SUTTON
- TALUKEETNA
- TANANA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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KNIK-FAIRVIEW Community Council



Legend

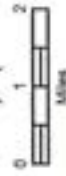
- USB BOUNDARY
- CITY BOUNDARY

Community Councils

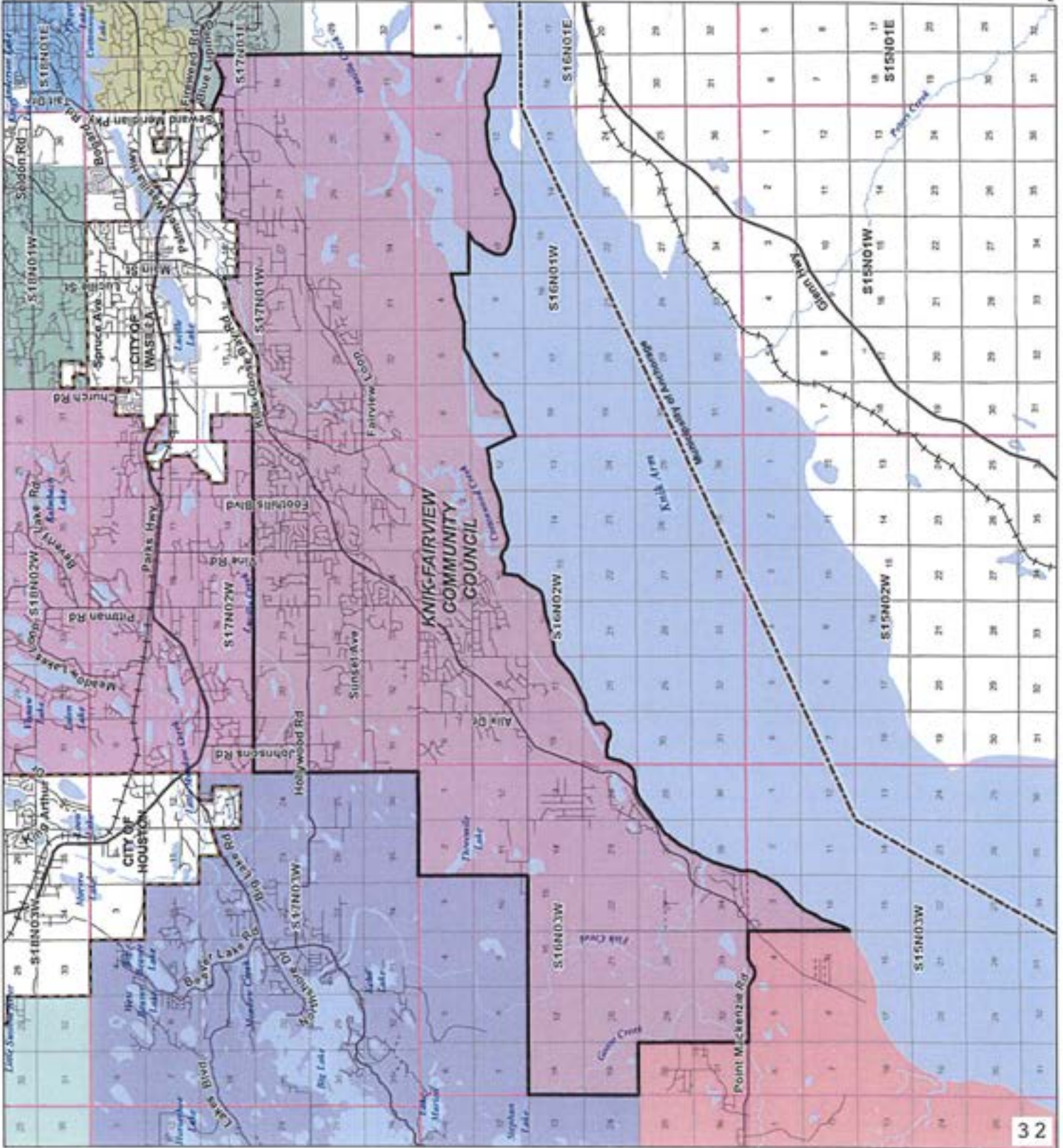
- BIG LAKE
- BUFFALO MINDS/AMPSTONE
- BUTTE
- CHASE
- CHICKALOON
- FARM LOOP
- FISHHOOK
- GATEWAY
- GLACIER VIEW
- KNIK-FAIRVIEW
- LAZY MOUNTAIN
- MEADOW LAKES
- NORTH LAKES
- PETERSVILLE
- POINT MACKENZIE
- SKWENTNA
- SOUTH KNIK RIVER
- SOUTH LAKES
- SUSITNA
- TAITTON
- TALKEETNA
- TANANNA
- TRAPPER CREEK
- WILLOW

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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RECONCILIATION OF FUND BALANCE: 100

GENERAL FUND

	2013-2014 ACTUAL	2014-2015 AMENDED	2015-2016 APPROVED
TOTAL REVENUES	129,957,551	125,589,331	133,718,584
TOTAL EXPENDITURES	128,768,686	138,706,092	146,928,353

Fund balance 6/30/2014 58,470,931

2015 fiscal year revenues and transfers 125,589,331
 2015 fiscal year expenditures and transfers (138,706,092)
 Subsequent year appropriations (262,500)
 GASB 31 adjustment (187,815)

Estimated Adjustment to Fund Balance (13,567,076)

Estimated total fund balance 6/30/2015 44,903,855

Fiscal Year 2016 operations:

Estimated operating revenues 131,934,294
 Recoveries/Other 1,774,240
 Transfers In 10,050
 Estimated operating expenditures (51,168,981)
 Grants/Pass Through (1,890,500)
 Transfers out:
 Education operating (52,680,472)
 Education debt service (33,450,000)
 Parks & Recreation debt service (340,000)
 Certificates of Participation (324,000)
 Transportation system debt service (2,380,000)
 Port Enterprise Fund (860,000)
 MV Susitna Enterprise Fund (460,240)
 Capital projects (2,808,160)
 Dust Control program (500,000)
 FSA's (Ambulance Bld Rental) (66,000)
 Estimated FY2016 adjustment to fund balance (13,209,769)

Appropriated reservations and required adjustments to fund balance:

Reserve for Minimum Fund Balance (25,000,000)
 Reserve for Self Insurance (150,000)
 Reserve for Compensated Absences (250,000)
 Reserve for Assembly Project (57,217)
 Reserve for Major Repairs and Renovations (879,248)
 Reserve for Capital (500,000)
 Reserve for Emergency Response (1,200,000)
 Reserve for School Site Acquisitions (2,813,157)
 Reserve for match for Paving Projects
 and Calcium Chloride (687,325)
 Adjustment to fund balance for Reserves (31,536,947)

Estimated unassigned fund balance 6/30/2016 157,139

EXPENDITURE DETAIL: FUND 100 AREAWIDE				
Division	Division Name	2013-2014 ACTUAL	2014-2015 AMENDED	2015-2016 APPROVED
000	Non Departmental	89,169,943	90,559,901	95,693,372
101	Assembly	407,136	451,940	441,877
102	Assembly Reserve	-	40,000	40,000
103	Borough Clerk	512,126	567,916	586,854
105	Elections	391,854	405,155	514,564
106	Records Management	445,426	484,606	477,788
110	Administration	1,470,487	1,816,117	1,859,056
115	Human Resources	622,738	744,778	811,823
111	Law	1,127,076	1,818,740	1,824,729
116	GIS	884,788	975,355	1,087,216
117	Information Technology Admin	389,967	426,061	430,968
121	Information Technology	2,896,787	2,068,807	2,431,068
122	Maintenance & Licensing	-	1,716,166	1,674,559
604	Labor Relations Board	-	5,550	5,550
609	Board of Adjustments & Appeals	312	5,600	5,600
612	Bid Review Committee	11,171	33,400	33,400
104	Mayor	71,741	72,313	69,859
113	Common Contractual	1,032,521	1,727,461	1,856,000
119	Revenue and Budget	1,535,586	1,707,526	1,821,664
120	Finance Admin	646,317	962,184	1,141,140
125	Accounting	2,066,806	1,956,750	1,996,438
128	Purchasing	835,028	-	-
140	Assessment	2,559,043	3,235,309	3,229,749
130	Planning	926,317	831,768	972,452
131	Platting	754,755	805,664	849,655
132	Cultural Resources	241,457	263,543	227,300
133	Planning Admin	343,988	419,634	478,394
137	Environmental	264,080	241,812	246,139
139	Development Services	1,443,907	1,548,698	1,637,469

EXPENDITURE DETAIL: FUND 100 AREAWIDE				
Division	Division Name	2013-2014 ACTUAL	2014-2015 AMENDED	2015-2016 APPROVED
150	Public Works Admin	171,731	164,193	207,591
151	Facility Maintenance	1,781,418	2,109,438	2,080,246
155	Operations	115,230	130,784	128,646
158	Community Clean Up	45,726	75,153	95,347
159	Project Management / Engineering	1,619,038	-	-
251	Pre-Design	759,893	-	-
126	Telecommunication	1,033,713	709,761	882,591
300	Emergency Services	1,881,861	2,424,691	2,437,668
301	Emergency Medical Service Board	-	950	950
310	Fleet Maintenance	332,768	316,533	335,865
330	Rescue Units	593,654	810,289	778,250
334	Ambulance Operations	-	-	8,361,941
335	Rural Ambulance	1,470,283	1,876,474	-
336	Ambulance-Core	3,983,850	5,422,894	-
350	Emergency Services	68,181	117,078	127,296
351	Emergency Services Station	-	64,556	138,083
360	Local Emerg. Planning Board	4,624	15,245	15,245
123	Outdoor Ice Rinks	646	1,600	3,100
124	Brett Memorial Ice Arena	825,025	869,165	885,393
129	Recreational Services	252,405	279,966	328,583
136	Community Pools	1,396,861	1,559,683	1,582,020
142	Parks & Recreation	320,421	464,470	474,705
145	Community Development Admin	575,275	655,859	796,160
146	Community Enrichment	23,426	26,160	26,160
147	Recreation Infrastructure	183,227	302,585	375,773
148	Trails Management	148,454	174,791	-
149	Northern Region	129,619	185,295	183,872
180	Capital Projects Admin	-	556,469	528,328
181	Project Management	-	1,240,134	1,134,043

EXPENDITURE DETAIL: FUND 100 AREAWIDE				
Division	Division Name	2013-2014 ACTUAL	2014-2015 AMENDED	2015-2016 APPROVED
182	Pre-Design & Engineering	-	1,370,974	1,659,656
183	Purchasing	-	888,148	916,158
	FUND 100 TOTAL	128,768,686	138,706,092	146,928,353

Table 4: "Expenditure" Allocation Methods

A	B
EXPENDITURES	METHODS OF ALLOCATION
<p style="text-align: center;">Expenditure Description</p> <p>1 Non departmental</p> <p style="padding-left: 40px;">Transfers to Cities</p> <p style="padding-left: 80px;">Transfer to fund 400:</p> <p style="padding-left: 80px;">Transfer to fund 405/410:</p> <p style="padding-left: 80px;">Transfer to fund 480:</p> <p style="padding-left: 80px;">Transfer to fund 415/425/430/440..:</p> <p style="padding-left: 80px;">Transfer to fund 490:</p> <p style="padding-left: 40px;">Transfers- Other Agencies:</p>	<p>Assessed Value Basis:</p> <p>Direct</p> <p>Proportional</p> <p>Proportional</p> <p>Proportional</p> <p>Proportional</p> <p>Proportional</p> <p>Proportional</p>
2 Assembly	Assessed Value Basis:
3 Borough Clerk	Assessed Value Basis:
4 Elections	Assessed Value Basis:
5 Records Management	Assessed Value Basis:
6 Administration	Assessed Value Basis:
7 Human Resources	Assessed Value Basis:
8 Law	Assessed Value Basis:
9 Geographic Information Systems	City & Community Council Focused:
10 Information Technology Administration	Assessed Value Basis:
11 Office of Information Technology	Assessed Value Basis:
12 Board of Adjustments & Appeals	Assessed Value Basis:
13 Bid Review Committee	Assessed Value Basis and distance from Wasilla/Palmer:
14 Mayor	Assessed Value Basis:
15 Common Contractual	Assessed Value Basis and distance from Wasilla/Palmer:
16 Revenue & Budget	Assessed Value Basis:
17 Finance Administration	Assessed Value Basis:
18 Accounting	Assessed Value Basis:
19 Purchasing	Assessed Value Basis and distance from Wasilla/Palmer:
20 Assessment	Assessed Value Basis:
21 Planning	City & Community Council Focused and distance from Wasilla/Palmer:
22 Platting	Assessed Value Basis:
23 Cultural Resources	City & Community Council Focused:
24 Planning Administration	Assessed Value Basis:
25 Environmental	City & Community Council Focused:
26 Development Services	Assessed Value Basis:
27 Public Works Administration	City & Community Council Focused and distance from Wasilla/Palmer:
28 Facility Maintenance	City & Community Council Focused and distance from Wasilla/Palmer:
29 Operations	City & Community Council Focused and distance from Wasilla/Palmer:
30 Community Cleanup	City & Community Council Focused and distance from Wasilla/Palmer:
31 Project Management / Engineering	City & Community Council Focused and distance from Wasilla/Palmer:
32 Pre-Design	City & Community Council Focused and distance from Wasilla/Palmer:
33 Telecommunications	City & Community Council Focused and distance from Wasilla/Palmer:
34 Emergency Services	City & Community Council Focused and distance from Wasilla/Palmer:
35 Fleet Maintenance	City & Community Council Focused and distance from Wasilla/Palmer:
36 Rescue Services	Assessed Value Basis:
37 Rural Ambulance	Direct, excludes cities and distance from Wasilla/Palmer:
38 Core Ambulance	Direct, cities only:
39 Emergency Services Building	Assessed Value Basis:
40 Local Emergency Planning Board	Assessed Value Basis:
41 Outdoor Ice Rinks	Direct, City focused activities and distance from Wasilla/Palmer:
42 Brett Memorial Ice Arena	Direct, City focused activities and distance from Wasilla/Palmer:
43 Recreation Services	City & Community Council Focused and distance from Wasilla/Palmer:
44 Community Pools	Direct, City focused activities and distance from Wasilla/Palmer:
45 Parks & Recreation	City & Community Council Focused and distance from Wasilla/Palmer:
46 Community Development Administration	City & Community Council Focused and distance from Wasilla/Palmer:
47 Community Enrichment	City & Community Council Focused and distance from Wasilla/Palmer:
48 Recreation Infrastructure	City & Community Council Focused and distance from Wasilla/Palmer:
49 Trails Management	Direct and distance from Wasilla/Palmer:
50 Northern Region	Direct and distance from Wasilla/Palmer:

Table 5: Expenditure Allocation

A	B	C	D	E
EXPENDITURES	Totals	Community Council Areas	Cities	Non-Community Council Areas/Non-cities
Assessed Value Basis:		70.6%	18.3%	11.2%
Assessed Value Basis (excludes Cities):		86.3%	0.0%	13.7%
Assessed Value Basis (Cities only):		0.0%	0.0%	0.0%
City Focused Activities:		45.0%	53.0%	2.0%
City & Community Council Focused:		63.0%	35.0%	2.0%
Based on distance from population center:				
Expenditure Description				
1 Non departmental	\$81,918,417	\$57,800,592	\$14,967,069	\$9,150,755
Transfers to Cities	\$160,000		\$160,000	
Transfer to fund 400:	\$65,000	\$40,950	\$22,750	\$1,300
Transfer to fund 405/410:	\$839,657	\$528,984	\$293,880	\$16,793
Transfer to fund 480:	\$2,672,493	\$1,683,671	\$935,373	\$53,450
Transfer to fund 415/425/430/440..:	\$3,123,811	\$1,968,001	\$1,093,334	\$62,476
Transfer to fund 490:	\$100,000	\$63,000	\$35,000	\$2,000
Transfers- Other Agencies:	\$290,565	\$183,056	\$101,698	\$5,811
2 Assembly	\$407,136	\$287,270	\$74,387	\$45,479
3 Borough Clerk	\$512,126	\$361,350	\$93,569	\$57,207
4 Elections	\$391,854	\$276,487	\$71,594	\$43,772
5 Records Management	\$445,426	\$314,287	\$81,382	\$49,757
6 Administration	\$1,470,487	\$1,037,557	\$268,668	\$164,262
7 Human Resources	\$622,738	\$439,396	\$113,779	\$69,563
8 Law	\$1,127,076	\$795,250	\$205,925	\$125,901
9 Geographic Information Systems	\$884,788	\$557,416	\$309,676	\$17,696
10 Information Technology Administration	\$389,967	\$275,156	\$71,250	\$43,562
11 Office of Information Technology	\$2,896,787	\$2,043,936	\$529,263	\$323,588
12 Board of Adjustments & Appeals	\$312	\$220	\$57	\$35
13 Bid Review Committee	\$11,171	\$7,882	\$2,041	\$1,248
14 Mayor	\$71,741	\$50,620	\$13,108	\$8,014
15 Common Contractual	\$1,032,521	\$728,534	\$188,649	\$115,338
16 Revenue & Budget	\$1,535,586	\$1,083,490	\$280,562	\$171,534
17 Finance Administration	\$646,317	\$456,033	\$118,087	\$72,197
18 Accounting	\$2,066,806	\$1,458,312	\$377,620	\$230,874
19 Purchasing	\$835,028	\$589,185	\$152,565	\$93,277
20 Assessment	\$2,559,043	\$1,805,628	\$467,555	\$285,860
21 Planning	\$926,317	\$583,580	\$324,211	\$18,526
22 Platting	\$754,755	\$532,546	\$137,899	\$84,310
23 Cultural Resources	\$241,457	\$152,118	\$84,510	\$4,829
24 Planning Administration	\$343,988	\$242,714	\$62,849	\$38,425
25 Environmental	\$264,080	\$166,370	\$92,428	\$5,282
26 Development Services	\$1,443,907	\$1,018,802	\$263,812	\$161,293
27 Public Works Administration	\$171,731	\$108,191	\$60,106	\$3,435
28 Facility Maintenance	\$1,781,418	\$1,122,293	\$623,496	\$35,628
29 Operations	\$115,230	\$72,595	\$40,331	\$2,305
30 Community Cleanup	\$45,726	\$28,807	\$16,004	\$915
31 Project Management / Engineering	\$1,619,038	\$1,019,994	\$566,663	\$32,381
32 Pre-Design	\$759,893	\$478,733	\$265,963	\$15,198
33 Telecommunications	\$1,033,713	\$651,239	\$361,800	\$20,674
34 Emergency Services	\$1,881,899	\$1,185,596	\$658,665	\$37,638
35 Fleet Maintenance	\$332,768	\$209,644	\$116,469	\$6,655
36 Rescue Services	\$593,654	\$418,875	\$108,465	\$66,315
37 Rural Ambulance	\$1,470,283	\$1,269,328	\$0	\$200,955
38 Core Ambulance	\$3,983,850	\$995,963	\$2,987,888	\$0
39 Emergency Services Building	\$68,181	\$48,108	\$12,457	\$7,616
40 Local Emergency Planning Board	\$4,624	\$3,263	\$845	\$517
41 Outdoor Ice Rinks	\$646	\$291	\$342	\$13
42 Brett Memorial Ice Arena	\$825,025	\$371,261	\$437,263	\$16,501
43 Recreation Services	\$252,405	\$159,015	\$88,342	\$5,048
44 Community Pools	\$1,396,822	\$628,570	\$740,316	\$27,936
45 Parks & Recreation	\$320,421	\$201,865	\$112,147	\$6,408
46 Community Development Administration	\$575,275	\$362,423	\$201,346	\$11,506
47 Community Enrichment	\$23,426	\$14,758	\$8,199	\$469
48 Recreation Infrastructure	\$183,227	\$115,433	\$64,129	\$3,665
49 Trails Management	\$148,454	\$104,747	\$27,124	\$16,583
50 Northern Region	\$129,619	\$91,458	\$23,682	\$14,479
Totals:	\$128,768,685	\$87,194,842	\$29,516,590	\$12,057,253

Table 5A CITIES: Expenditure Allocation

CITIES (column D):

A	D	F	G	H
EXPENDITURES	Cities	City of Houston	City of Palmer	City of Wasilla
Assessed Value Basis:	18.3%	7.7%	26.7%	65.5%
Assessed Value Basis (excludes Cities):	0.0%			
Assessed Value Basis (Cities only):	0.0%			
City Focused Activities:	53.0%			
City & Community Council Focused: Based on distance from population center:	35.0%			
Expenditure Description				
1 Non departmental	\$14,967,069	\$1,158,907	\$3,998,436	\$9,809,727
Transfers to Cities	\$160,000	\$30,000	\$65,000	\$65,000
Transfer to fund 400:	\$22,750	\$1,762	\$6,078	\$14,911
Transfer to fund 405/410:	\$293,880	\$22,755	\$78,510	\$192,615
Transfer to fund 480:	\$935,373	\$72,426	\$249,884	\$613,063
Transfer to fund 415/425/430/440...:	\$1,093,334	\$84,657	\$292,083	\$716,594
Transfer to fund 490:	\$35,000	\$2,710	\$9,350	\$22,940
Transfers- Other Agencies:	\$101,698	\$7,874	\$27,168	\$66,655
2 Assembly	\$74,387	\$5,760	\$19,872	\$48,755
3 Borough Clerk	\$93,569	\$7,245	\$24,997	\$61,327
4 Elections	\$71,594	\$5,544	\$19,126	\$46,924
5 Records Management	\$81,382	\$6,301	\$21,741	\$53,340
6 Administration	\$268,668	\$20,803	\$71,774	\$176,091
7 Human Resources	\$113,779	\$8,810	\$30,396	\$74,573
8 Law	\$205,925	\$15,945	\$55,013	\$134,967
9 Geographic Information Systems	\$309,676	\$23,978	\$82,730	\$202,968
10 Information Technology Administration	\$71,250	\$5,517	\$19,034	\$46,699
11 Office of Information Technology	\$529,263	\$40,981	\$141,392	\$346,890
12 Board of Adjustments & Appeals	\$57	\$4	\$15	\$37
13 Bid Review Committee	\$2,041	\$158	\$545	\$1,338
14 Mayor	\$13,108	\$1,015	\$3,502	\$8,591
15 Common Contractual	\$188,649	\$14,607	\$50,397	\$123,644
16 Revenue & Budget	\$280,562	\$21,724	\$74,952	\$183,886
17 Finance Administration	\$118,087	\$9,143	\$31,547	\$77,396
18 Accounting	\$377,620	\$29,239	\$100,881	\$247,500
19 Purchasing	\$152,565	\$11,813	\$40,758	\$99,995
20 Assessment	\$467,555	\$36,203	\$124,907	\$306,445
21 Planning	\$324,211	\$25,104	\$86,613	\$212,495
22 Platting	\$137,899	\$10,678	\$36,840	\$90,382
23 Cultural Resources	\$84,510	\$6,544	\$22,577	\$55,390
24 Planning Administration	\$62,849	\$4,866	\$16,790	\$41,193
25 Environmental	\$92,428	\$7,157	\$24,692	\$60,579
26 Development Services	\$263,812	\$20,427	\$70,477	\$172,908
27 Public Works Administration	\$60,106	\$4,654	\$16,057	\$39,395
28 Facility Maintenance	\$623,496	\$48,278	\$166,566	\$408,652
29 Operations	\$40,331	\$3,123	\$10,774	\$26,433
30 Community Cleanup	\$16,004	\$1,239	\$4,275	\$10,489
31 Project Management / Engineering	\$566,663	\$43,877	\$151,383	\$371,403
32 Pre-Design	\$265,963	\$20,594	\$71,052	\$174,317
33 Telecommunications	\$361,800	\$28,014	\$96,654	\$237,131
34 Emergency Services	\$658,665	\$51,001	\$175,962	\$431,702
35 Fleet Maintenance	\$116,469	\$9,018	\$31,115	\$76,336
36 Rescue Services	\$108,465	\$8,398	\$28,976	\$71,090
37 Rural Ambulance	\$0	\$0	\$0	\$0
38 Core Ambulance	\$2,987,888	\$231,353	\$798,211	\$1,958,323
39 Emergency Services Building	\$12,457	\$965	\$3,328	\$8,165
40 Local Emergency Planning Board	\$845	\$65	\$226	\$554
41 Outdoor Ice Rinks	\$342	\$27	\$91	\$224
42 Brett Memorial Ice Arena	\$437,263	\$33,857	\$116,814	\$286,591
43 Recreation Services	\$88,342	\$6,840	\$23,600	\$57,901
44 Community Pools	\$740,316	\$57,323	\$197,775	\$485,218
45 Parks & Recreation	\$112,147	\$8,684	\$29,960	\$73,504
46 Community Development Administration	\$201,346	\$15,590	\$53,789	\$131,966
47 Community Enrichment	\$8,199	\$635	\$2,190	\$5,374
48 Recreation Infrastructure	\$64,129	\$4,966	\$17,132	\$42,032
49 Trails Management	\$27,124	\$2,100	\$7,246	\$17,777
50 Northern Region	\$23,682	\$1,834	\$6,327	\$15,522
Totals:	\$29,516,590	\$2,303,893	\$7,907,581	\$19,305,916

Table 5B COMMUNITY COUNCILS: Expenditure Allocation

COMMUNITY COUNCILS (column C):

EXPENDITURES	Community Council Areas	COMMUNITY COUNCILS (column C):			
		1 Petersville Community Council	2 Chase Community Council	3 Chickaloon Community Council	4 Glacier View Community Council
Assessed Value Basis:	70.4%	0.2%	0.3%	0.4%	0.6%
Assessed Value Basis (excludes Cities):	86.3%				
Assessed Value Basis (Cities only):	0.0%				
City Focused Activities:	45.0%				
City & Community Council Focused:	63.0%				
Based on distance from population center:		0.1%	0.2%	0.3%	1.0%
Expenditure Description					
1 Non departmental	\$57,800,592	\$115,601	\$173,402	\$231,202	\$346,804
Transfers to Cities					
Transfer to fund 400:	\$40,950	\$82	\$123	\$164	\$246
Transfer to fund 405/410:	\$528,984	\$1,058	\$1,587	\$2,116	\$3,174
Transfer to fund 480:	\$1,683,671	\$3,367	\$5,051	\$6,735	\$10,102
Transfer to fund 415/425/430/440...:	\$1,968,001	\$3,936	\$5,904	\$7,872	\$11,808
Transfer to fund 490:	\$63,000	\$126	\$189	\$252	\$378
Transfers- Other Agencies:	\$183,056	\$366	\$549	\$732	\$1,098
2 Assembly	\$287,270	\$575	\$862	\$1,149	\$1,724
3 Borough Clerk	\$361,350	\$723	\$1,084	\$1,445	\$2,168
4 Elections	\$276,487	\$553	\$829	\$1,106	\$1,659
5 Records Management	\$314,287	\$629	\$943	\$1,257	\$1,886
6 Administration	\$1,037,557	\$2,075	\$3,113	\$4,150	\$6,225
7 Human Resources	\$439,396	\$879	\$1,318	\$1,758	\$2,636
8 Law	\$795,250	\$1,591	\$2,386	\$3,181	\$4,772
9 Geographic Information Systems	\$557,416	\$1,115	\$1,672	\$2,230	\$3,344
10 Information Technology Administration	\$275,156	\$550	\$825	\$1,101	\$1,651
11 Office of Information Technology	\$2,043,936	\$4,088	\$6,132	\$8,176	\$12,264
12 Board of Adjustments & Appeals	\$220	\$0	\$1	\$1	\$1
13 Bid Review Committee	\$7,882	\$8	\$16	\$24	\$37
14 Mayor	\$50,620	\$101	\$152	\$202	\$304
15 Common Contractual	\$728,534	\$729	\$1,457	\$2,186	\$3,285
16 Revenue & Budget	\$1,083,490	\$2,167	\$3,250	\$4,334	\$6,501
17 Finance Administration	\$456,033	\$912	\$1,368	\$1,824	\$2,736
18 Accounting	\$1,458,312	\$2,917	\$4,375	\$5,833	\$8,750
19 Purchasing	\$589,185	\$589	\$1,178	\$1,768	\$2,692
20 Assessment	\$1,805,628	\$3,611	\$5,417	\$7,223	\$10,834
21 Planning	\$583,580	\$584	\$1,167	\$1,751	\$2,626
22 Platting	\$532,546	\$1,065	\$1,598	\$2,130	\$3,195
23 Cultural Resources	\$152,118	\$304	\$456	\$608	\$913
24 Planning Administration	\$242,714	\$485	\$728	\$971	\$1,456
25 Environmental	\$166,370	\$333	\$499	\$665	\$998
26 Development Services	\$1,018,802	\$2,038	\$3,056	\$4,075	\$6,113
27 Public Works Administration	\$108,191	\$108	\$216	\$325	\$488
28 Facility Maintenance	\$1,122,293	\$1,122	\$2,245	\$3,367	\$5,051
29 Operations	\$72,595	\$73	\$145	\$218	\$326
30 Community Cleanup	\$28,807	\$29	\$58	\$86	\$128
31 Project Management / Engineering	\$1,019,994	\$1,020	\$2,040	\$3,060	\$4,590
32 Pre-Design	\$478,733	\$479	\$957	\$1,436	\$2,154
33 Telecommunications	\$651,239	\$1,302	\$1,954	\$2,605	\$3,907
34 Emergency Services	\$1,185,596	\$1,186	\$2,371	\$3,557	\$5,335
35 Fleet Maintenance	\$209,644	\$210	\$419	\$629	\$943
36 Rescue Services	\$418,875	\$419	\$838	\$1,257	\$1,886
37 Rural Ambulance	\$1,269,328	\$1,269	\$2,539	\$3,808	\$5,712
38 Core Ambulance	\$995,963	\$1,992	\$2,988	\$3,984	\$5,976
39 Emergency Services Building	\$48,108	\$96	\$144	\$192	\$288
40 Local Emergency Planning Board	\$3,263	\$7	\$10	\$13	\$20
41 Outdoor Ice Rinks	\$291	\$0	\$1	\$1	\$1
42 Brett Memorial Ice Arena	\$371,261	\$371	\$743	\$1,114	\$1,671
43 Recreation Services	\$159,015	\$159	\$318	\$477	\$715
44 Community Pools	\$628,570	\$629	\$1,257	\$1,886	\$2,829
45 Parks & Recreation	\$201,865	\$202	\$404	\$606	\$909
46 Community Development Administration	\$362,423	\$362	\$725	\$1,087	\$1,630
47 Community Enrichment	\$14,758	\$15	\$30	\$44	\$66
48 Recreation Infrastructure	\$115,433	\$115	\$231	\$346	\$519
49 Trails Management	\$104,747	\$105	\$209	\$314	\$471
50 Northern Region	\$91,458	\$91	\$183	\$274	\$411
Totals:	\$87,194,842	\$164,517	\$251,711	\$338,906	\$562,661

Table 5B COMMUNITY COUNCILS: Expenditure Allocation

EXPENDITURES	A C				
	Community Council Areas	5 South Kalk Community Council	6 Trapper Creek Community Council	7 Skwentna Community Council	8 Sutton/Alpine Community Council
Assessed Value Basis:	70.6%	0.6%	0.7%	0.7%	0.8%
Assessed Value Basis (excludes Cities):	86.3%				
Assessed Value Basis (Cities only):	0.0%				
City Focused Activities:	45.0%				
City & Community Council Focused:	63.0%				
Based on distance from population center:		0.5%	0.6%	0.3%	0.6%
Expenditure Description					
1 Non departmental	\$57,800,592	\$346,804	\$404,604	\$404,604	\$462,405
Transfers to Cities					
Transfer to fund 400:	\$40,950	\$246	\$287	\$287	\$328
Transfer to fund 405/410:	\$528,984	\$3,174	\$3,703	\$3,703	\$4,232
Transfer to fund 480:	\$1,683,671	\$10,102	\$11,786	\$11,786	\$13,469
Transfer to fund 415/425/430/440...:	\$1,968,001	\$11,808	\$13,776	\$13,776	\$15,744
Transfer to fund 490:	\$63,000	\$378	\$441	\$441	\$504
Transfers- Other Agencies:	\$183,056	\$1,098	\$1,281	\$1,281	\$1,464
2 Assembly	\$287,270	\$1,724	\$2,011	\$2,011	\$2,298
3 Borough Clerk	\$361,350	\$2,168	\$2,529	\$2,529	\$2,891
4 Elections	\$276,487	\$1,659	\$1,935	\$1,935	\$2,212
5 Records Management	\$314,287	\$1,886	\$2,200	\$2,200	\$2,514
6 Administration	\$1,037,557	\$6,225	\$7,263	\$7,263	\$8,300
7 Human Resources	\$439,396	\$2,636	\$3,076	\$3,076	\$3,515
8 Law	\$795,250	\$4,772	\$5,567	\$5,567	\$6,362
9 Geographic Information Systems	\$557,416	\$3,344	\$3,902	\$3,902	\$4,459
10 Information Technology Administration	\$275,156	\$1,651	\$1,926	\$1,926	\$2,201
11 Office of Information Technology	\$2,043,936	\$12,264	\$14,308	\$14,308	\$16,351
12 Board of Adjustments & Appeals	\$220	\$1	\$2	\$2	\$2
13 Bid Review Committee	\$7,882	\$39	\$47	\$24	\$47
14 Mayor	\$50,620	\$304	\$354	\$354	\$405
15 Common Contractual	\$728,534	\$3,643	\$4,371	\$2,186	\$4,371
16 Revenue & Budget	\$1,083,490	\$6,501	\$7,584	\$7,584	\$8,668
17 Finance Administration	\$456,033	\$2,736	\$3,192	\$3,192	\$3,648
18 Accounting	\$1,458,312	\$8,750	\$10,208	\$10,208	\$11,666
19 Purchasing	\$589,185	\$2,946	\$3,535	\$1,768	\$3,535
20 Assessment	\$1,805,628	\$10,834	\$12,639	\$12,639	\$14,445
21 Planning	\$583,580	\$2,918	\$3,501	\$1,751	\$3,501
22 Platting	\$532,546	\$3,195	\$3,728	\$3,728	\$4,260
23 Cultural Resources	\$152,118	\$913	\$1,065	\$1,065	\$1,217
24 Planning Administration	\$242,714	\$1,456	\$1,699	\$1,699	\$1,942
25 Environmental	\$166,370	\$998	\$1,165	\$1,165	\$1,331
26 Development Services	\$1,018,802	\$6,113	\$7,132	\$7,132	\$8,150
27 Public Works Administration	\$108,191	\$541	\$649	\$325	\$649
28 Facility Maintenance	\$1,122,293	\$5,611	\$6,734	\$5,367	\$6,734
29 Operations	\$72,595	\$363	\$436	\$218	\$436
30 Community Cleanup	\$28,807	\$144	\$173	\$86	\$173
31 Project Management / Engineering	\$1,019,994	\$5,100	\$6,120	\$3,060	\$6,120
32 Pre-Design	\$478,733	\$2,394	\$2,872	\$1,436	\$2,872
33 Telecommunications	\$651,239	\$3,907	\$4,559	\$4,559	\$5,210
34 Emergency Services	\$1,185,596	\$5,928	\$7,114	\$3,557	\$7,114
35 Fleet Maintenance	\$209,644	\$1,048	\$1,238	\$629	\$1,238
36 Rescue Services	\$418,875	\$2,094	\$2,513	\$1,257	\$2,513
37 Rural Ambulance	\$1,269,328	\$6,347	\$7,616	\$3,808	\$7,616
38 Core Ambulance	\$995,963	\$5,976	\$6,972	\$6,972	\$7,968
39 Emergency Services Building	\$48,108	\$289	\$337	\$337	\$385
40 Local Emergency Planning Board	\$3,263	\$20	\$23	\$23	\$26
41 Outdoor Ice Risks	\$291	\$1	\$2	\$1	\$2
42 Brett Memorial Ice Arena	\$371,261	\$1,856	\$2,228	\$1,114	\$2,228
43 Recreation Services	\$159,015	\$795	\$954	\$477	\$954
44 Community Pools	\$628,570	\$3,143	\$3,771	\$1,886	\$3,771
45 Parks & Recreation	\$201,865	\$1,009	\$1,211	\$606	\$1,211
46 Community Development Administration	\$362,423	\$1,812	\$2,175	\$1,087	\$2,175
47 Community Enrichment	\$14,758	\$74	\$89	\$44	\$89
48 Recreation Infrastructure	\$115,433	\$577	\$693	\$346	\$693
49 Trails Management	\$104,747	\$524	\$628	\$314	\$628
50 Northern Region	\$91,458	\$457	\$549	\$274	\$549
Totals:	\$87,194,842	\$513,296	\$600,491	\$570,872	\$677,813

Table 5B COMMUNITY COUNCILS: Expenditure Allocation

EXPENDITURES	C				
	A Community Council Areas	9 Buffalo/Soapstone Community Council	10 Point MacKenzie Community Council	11 Farm Loop Community Council	12 Lazy Mountain Community Council
Assessed Value Basis:	70.6%	1.0%	1.3%	1.5%	1.8%
Assessed Value Basis (excludes Cities):	86.3%				
Assessed Value Basis (Cities only):	0.0%				
City Focused Activities:	45.0%				
City & Community Council Focused:	63.0%				
Based on distance from population center:		0.8%	1.6%	2.7%	1.5%
Expenditure Description					
1 Non departmental	\$57,800,592	\$578,006	\$751,408	\$867,009	\$1,040,411
Transfers to Cities					
Transfer to fund 400:	\$40,950	\$410	\$532	\$614	\$737
Transfer to fund 405/410:	\$528,984	\$5,290	\$6,877	\$7,935	\$9,522
Transfer to fund 480:	\$1,683,671	\$16,837	\$21,888	\$25,255	\$30,306
Transfer to fund 415/425/430/440..:	\$1,968,001	\$19,680	\$25,584	\$29,520	\$35,424
Transfer to fund 490:	\$63,000	\$630	\$819	\$945	\$1,134
Transfers- Other Agencies:	\$183,056	\$1,831	\$2,380	\$2,746	\$3,295
2 Assembly	\$287,270	\$2,873	\$3,735	\$4,309	\$5,171
3 Borough Clerk	\$361,350	\$3,613	\$4,698	\$5,420	\$6,504
4 Election	\$276,487	\$2,765	\$3,594	\$4,147	\$4,977
5 Records Management	\$314,287	\$3,143	\$4,086	\$4,714	\$5,657
6 Administration	\$1,037,557	\$10,376	\$13,488	\$15,563	\$18,676
7 Human Resources	\$439,396	\$4,394	\$5,712	\$6,591	\$7,909
8 Law	\$795,250	\$7,953	\$10,338	\$11,929	\$14,315
9 Geographic Information Systems	\$557,416	\$5,574	\$7,246	\$8,361	\$10,033
10 Information Technology Administration	\$275,156	\$2,752	\$3,577	\$4,127	\$4,953
11 Office of Information Technology	\$2,043,936	\$20,439	\$26,571	\$30,659	\$36,791
12 Board of Adjustments & Appeals	\$220	\$2	\$3	\$3	\$4
13 Bid Review Committee	\$7,882	\$63	\$126	\$209	\$118
14 Mayor	\$50,620	\$506	\$658	\$759	\$911
15 Common Contractual	\$728,534	\$7,285	\$11,657	\$19,306	\$10,928
16 Revenue & Budget	\$1,083,690	\$10,835	\$14,085	\$16,252	\$19,503
17 Finance Administration	\$456,033	\$4,560	\$5,928	\$6,840	\$8,209
18 Accounting	\$1,458,312	\$14,583	\$18,958	\$21,875	\$26,250
19 Purchasing	\$589,185	\$5,891	\$7,627	\$8,913	\$10,698
20 Assessment	\$1,805,628	\$18,056	\$23,473	\$27,084	\$32,501
21 Planning	\$583,580	\$5,836	\$7,597	\$8,845	\$10,614
22 Platting	\$532,546	\$5,325	\$6,923	\$7,988	\$9,586
23 Cultural Resources	\$152,118	\$1,521	\$1,978	\$2,282	\$2,738
24 Planning Administration	\$242,714	\$2,427	\$3,155	\$3,641	\$4,369
25 Environmental	\$166,370	\$1,664	\$2,163	\$2,496	\$2,995
26 Development Services	\$1,018,802	\$10,188	\$13,244	\$15,282	\$18,338
27 Public Works Administration	\$108,191	\$866	\$1,131	\$1,316	\$1,583
28 Facility Maintenance	\$1,122,293	\$8,978	\$11,667	\$13,541	\$16,454
29 Operations	\$72,595	\$726	\$944	\$1,092	\$1,310
30 Community Cleanup	\$28,807	\$288	\$374	\$432	\$519
31 Project Management / Engineering	\$1,019,994	\$8,160	\$10,612	\$12,318	\$14,782
32 Pre-Design	\$478,733	\$4,787	\$6,222	\$7,166	\$8,599
33 Telecommunications	\$651,239	\$6,512	\$8,466	\$9,769	\$11,722
34 Emergency Services	\$1,185,596	\$9,485	\$12,327	\$14,381	\$17,256
35 Fleet Maintenance	\$209,644	\$1,677	\$2,181	\$2,556	\$3,066
36 Rescue Services	\$418,875	\$3,351	\$4,347	\$5,096	\$6,115
37 Rural Ambulance	\$1,269,328	\$10,155	\$13,209	\$15,282	\$18,338
38 Core Ambulance	\$995,963	\$9,960	\$12,948	\$14,939	\$17,927
39 Emergency Services Building	\$48,108	\$481	\$625	\$722	\$866
40 Local Emergency Planning Board	\$3,263	\$33	\$42	\$49	\$59
41 Outdoor Ice Rinks	\$291	\$3	\$4	\$5	\$6
42 Brett Memorial Ice Arena	\$371,261	\$2,970	\$3,861	\$4,514	\$5,417
43 Recreation Services	\$159,015	\$1,272	\$1,654	\$1,924	\$2,309
44 Community Pools	\$628,570	\$5,029	\$6,537	\$7,644	\$9,172
45 Parks & Recreation	\$201,865	\$1,615	\$2,100	\$2,449	\$2,938
46 Community Development Administration	\$362,423	\$2,899	\$3,779	\$4,434	\$5,321
47 Community Enrichment	\$14,758	\$118	\$153	\$179	\$214
48 Recreation Infrastructure	\$115,433	\$923	\$1,197	\$1,396	\$1,675
49 Trails Management	\$104,747	\$838	\$1,086	\$1,276	\$1,531
50 Northern Region	\$91,458	\$732	\$943	\$1,092	\$1,310
Totals:	\$87,194,842	\$852,202	\$1,163,152	\$1,421,463	\$1,539,888

Table 5B COMMUNITY COUNCILS: Expenditure Allocation

A		C			
EXPENDITURES	Community Council Areas	13 Talkeetna Community Council	14 Saxton Community Council	15 Butte Community Council	16 Willow Area Community Council
Assessed Value Basis:	70.6%	1.9%	2.9%	3.4%	5.2%
Assessed Value Basis (excludes Cities):	86.3%				
Assessed Value Basis (Cities only):	0.0%				
City Focused Activities:	45.0%				
City & Community Council Focused:	63.0%				
Based on distance from population center:		1.1%	2.1%	2.7%	3.7%
Expenditure Description					
1 Non departmental	\$57,800,592	\$1,098,211	\$1,676,217	\$1,965,220	\$3,005,631
Transfers to Cities					
Transfer to fund 400:	\$40,950	\$778	\$1,188	\$1,392	\$2,129
Transfer to fund 405/410:	\$528,984	\$10,051	\$15,341	\$17,985	\$27,507
Transfer to fund 480:	\$1,683,671	\$31,990	\$48,826	\$57,245	\$87,551
Transfer to fund 415/425/430/440..:	\$1,968,001	\$37,392	\$57,072	\$66,912	\$102,336
Transfer to fund 490:	\$63,000	\$1,197	\$1,827	\$2,142	\$3,276
Transfers- Other Agencies:	\$183,056	\$3,478	\$5,309	\$6,224	\$9,519
2 Assembly	\$287,270	\$5,458	\$8,331	\$9,767	\$14,938
3 Borough Clerk	\$361,350	\$6,866	\$10,479	\$12,286	\$18,790
4 Elections	\$276,487	\$5,253	\$8,018	\$9,401	\$14,377
5 Records Management	\$314,287	\$5,971	\$9,114	\$10,686	\$16,343
6 Administration	\$1,037,557	\$19,714	\$30,089	\$35,277	\$53,953
7 Human Resources	\$439,396	\$8,349	\$12,742	\$14,939	\$22,849
8 Law	\$795,250	\$15,110	\$23,062	\$27,039	\$41,353
9 Geographic Information Systems	\$557,416	\$10,591	\$16,165	\$18,952	\$28,986
10 Information Technology Administration	\$275,156	\$5,228	\$7,980	\$9,355	\$14,308
11 Office of Information Technology	\$2,043,936	\$38,835	\$59,274	\$69,494	\$106,285
12 Board of Adjustments & Appeals	\$220	\$4	\$6	\$7	\$11
13 Bid Review Committee	\$7,882	\$87	\$166	\$213	\$292
14 Mayor	\$50,620	\$962	\$1,468	\$1,721	\$2,632
15 Common Contractual	\$728,534	\$8,014	\$15,299	\$19,670	\$26,956
16 Revenue & Budget	\$1,083,490	\$20,586	\$31,421	\$36,839	\$56,341
17 Finance Administration	\$456,033	\$8,665	\$13,225	\$15,505	\$23,714
18 Accounting	\$1,458,312	\$27,708	\$42,291	\$49,583	\$75,832
19 Purchasing	\$589,185	\$6,481	\$12,373	\$15,908	\$21,800
20 Assessment	\$1,805,628	\$34,307	\$52,363	\$61,391	\$93,893
21 Planning	\$583,580	\$6,419	\$12,255	\$15,757	\$21,592
22 Platting	\$532,546	\$10,118	\$15,444	\$18,107	\$27,692
23 Cultural Resources	\$152,118	\$2,890	\$4,411	\$5,172	\$7,910
24 Planning Administration	\$242,714	\$4,612	\$7,039	\$8,252	\$12,621
25 Environmental	\$166,370	\$3,161	\$4,825	\$5,657	\$8,651
26 Development Services	\$1,018,802	\$19,357	\$29,545	\$34,639	\$52,978
27 Public Works Administration	\$108,191	\$1,190	\$2,272	\$2,921	\$4,003
28 Facility Maintenance	\$1,122,293	\$12,345	\$23,568	\$30,302	\$41,525
29 Operations	\$72,595	\$799	\$1,524	\$1,960	\$2,686
30 Community Cleanup	\$28,807	\$317	\$605	\$778	\$1,066
31 Project Management / Engineering	\$1,019,994	\$11,220	\$21,420	\$27,540	\$37,740
32 Pre-Design	\$478,733	\$5,266	\$10,053	\$12,926	\$17,713
33 Telecommunications	\$651,239	\$12,374	\$18,886	\$22,142	\$33,864
34 Emergency Services	\$1,185,596	\$13,042	\$24,898	\$32,011	\$43,867
35 Fleet Maintenance	\$209,644	\$2,306	\$4,403	\$5,660	\$7,757
36 Rescue Services	\$418,875	\$4,608	\$8,796	\$11,310	\$15,498
37 Rural Ambulance	\$1,269,328	\$13,963	\$26,656	\$34,272	\$46,965
38 Core Ambulance	\$995,963	\$18,923	\$28,883	\$33,863	\$51,790
39 Emergency Services Building	\$48,108	\$914	\$1,395	\$1,636	\$2,502
40 Local Emergency Planning Board	\$3,263	\$62	\$95	\$111	\$170
41 Outdoor Ice Rinks	\$291	\$3	\$6	\$8	\$11
42 Brett Memorial Ice Arena	\$371,261	\$4,084	\$7,796	\$10,024	\$13,737
43 Recreation Services	\$159,015	\$1,749	\$3,339	\$4,293	\$5,884
44 Community Pools	\$628,570	\$6,914	\$13,200	\$16,971	\$23,257
45 Parks & Recreation	\$201,865	\$2,221	\$4,239	\$5,450	\$7,469
46 Community Development Administration	\$362,423	\$3,987	\$7,611	\$9,785	\$13,410
47 Community Enrichment	\$14,758	\$162	\$310	\$398	\$546
48 Recreation Infrastructure	\$115,433	\$1,270	\$2,424	\$3,117	\$4,271
49 Trails Management	\$104,747	\$1,152	\$2,200	\$2,828	\$3,876
50 Northern Region	\$91,458	\$1,006	\$1,921	\$2,469	\$3,384
Totals:	\$87,194,842	\$1,577,718	\$2,449,666	\$2,895,513	\$4,386,036

Table 5B COMMUNITY COUNCILS: Expenditure Allocation

A		C			
EXPENDITURES	Community Council Areas	17 Fishhook Community Council	18 South Lakes Community Council	19 North Lakes Community Council	20 Big Lake Community Council
Assessed Value Basis:	70.6%	5.5%	6.2%	6.4%	7.7%
Assessed Value Basis (excludes Cities):	86.3%				
Assessed Value Basis (Cities only):	0.0%				
City Focused Activities:	45.0%				
City & Community Council Focused:	63.0%				
Based on distance from population center:		6.5%	6.9%	7.1%	7.4%
Expenditure Description					
1 Non departmental	\$57,800,592	\$3,179,033	\$3,583,637	\$3,699,238	\$4,450,646
Transfers to Cities					
Transfer to fund 400:	\$40,950	\$2,252	\$2,539	\$2,621	\$3,153
Transfer to fund 405/410:	\$528,984	\$29,094	\$32,797	\$33,855	\$40,732
Transfer to fund 480:	\$1,683,671	\$92,602	\$104,388	\$107,755	\$129,643
Transfer to fund 415/425/430/440...:	\$1,968,001	\$108,240	\$122,016	\$125,952	\$151,536
Transfer to fund 490:	\$63,000	\$3,465	\$3,906	\$4,032	\$4,851
Transfers- Other Agencies:	\$183,056	\$10,068	\$11,349	\$11,716	\$14,095
2 Assembly	\$287,270	\$15,800	\$17,811	\$18,385	\$22,120
3 Borough Clerk	\$361,350	\$19,874	\$22,404	\$23,126	\$27,824
4 Elections	\$276,487	\$15,207	\$17,142	\$17,695	\$21,290
5 Records Management	\$314,287	\$17,286	\$19,486	\$20,114	\$24,200
6 Administration	\$1,037,557	\$57,066	\$64,329	\$66,404	\$79,892
7 Human Resources	\$439,396	\$24,167	\$27,243	\$28,121	\$33,833
8 Law	\$795,250	\$43,739	\$49,306	\$50,896	\$61,234
9 Geographic Information Systems	\$557,416	\$30,658	\$34,560	\$35,675	\$42,921
10 Information Technology Administration	\$275,156	\$15,134	\$17,060	\$17,610	\$21,187
11 Office of Information Technology	\$2,043,936	\$112,416	\$126,724	\$130,812	\$157,383
12 Board of Adjustments & Appeals	\$220	\$12	\$14	\$14	\$17
13 Bid Review Committee	\$7,882	\$508	\$544	\$558	\$583
14 Mayor	\$50,620	\$2,784	\$3,138	\$3,240	\$3,898
15 Common Contractual	\$728,534	\$46,990	\$50,269	\$51,566	\$53,911
16 Revenue & Budget	\$1,083,490	\$59,592	\$67,176	\$69,343	\$83,429
17 Finance Administration	\$456,033	\$25,082	\$28,274	\$29,186	\$35,115
18 Accounting	\$1,458,312	\$80,207	\$90,415	\$93,332	\$112,290
19 Purchasing	\$589,185	\$38,002	\$40,654	\$41,703	\$43,600
20 Assessment	\$1,805,628	\$99,310	\$111,949	\$115,560	\$139,033
21 Planning	\$583,580	\$37,641	\$40,267	\$41,306	\$43,185
22 Platting	\$532,546	\$29,290	\$33,018	\$34,083	\$41,006
23 Cultural Resources	\$152,118	\$8,366	\$9,431	\$9,736	\$11,713
24 Planning Administration	\$242,714	\$13,349	\$15,048	\$15,534	\$18,689
25 Environmental	\$166,370	\$9,150	\$10,315	\$10,648	\$12,811
26 Development Services	\$1,018,802	\$56,034	\$63,166	\$65,203	\$78,448
27 Public Works Administration	\$108,191	\$6,978	\$7,465	\$7,658	\$8,006
28 Facility Maintenance	\$1,122,293	\$72,388	\$77,438	\$79,436	\$83,050
29 Operations	\$72,593	\$4,682	\$5,009	\$5,138	\$5,372
30 Community Cleanup	\$28,807	\$1,858	\$1,988	\$2,039	\$2,132
31 Project Management / Engineering	\$1,019,994	\$65,790	\$70,380	\$72,195	\$75,480
32 Pre-Design	\$478,733	\$30,878	\$33,033	\$33,885	\$35,426
33 Telecommunications	\$651,239	\$35,818	\$40,377	\$41,679	\$50,145
34 Emergency Services	\$1,185,596	\$76,471	\$81,806	\$83,917	\$87,734
35 Fleet Maintenance	\$209,644	\$13,522	\$14,465	\$14,839	\$15,514
36 Rescue Services	\$418,875	\$27,017	\$28,902	\$29,648	\$30,997
37 Rural Ambulance	\$1,269,328	\$81,872	\$87,584	\$89,843	\$93,930
38 Core Ambulance	\$995,963	\$54,778	\$61,750	\$63,742	\$76,689
39 Emergency Services Building	\$48,108	\$2,646	\$2,983	\$3,079	\$3,704
40 Local Emergency Planning Board	\$3,263	\$179	\$202	\$209	\$251
41 Outdoor Ice Rinks	\$291	\$19	\$20	\$21	\$22
42 Brett Memorial Ice Arena	\$371,261	\$23,946	\$25,617	\$26,278	\$27,473
43 Recreation Services	\$139,015	\$10,256	\$10,972	\$11,255	\$11,767
44 Community Pools	\$628,570	\$40,543	\$43,371	\$44,490	\$46,514
45 Parks & Recreation	\$201,865	\$13,020	\$13,929	\$14,288	\$14,938
46 Community Development Administration	\$362,423	\$23,376	\$25,007	\$25,652	\$26,819
47 Community Enrichment	\$14,758	\$952	\$1,018	\$1,045	\$1,092
48 Recreation Infrastructure	\$115,433	\$7,445	\$7,965	\$8,170	\$8,542
49 Trails Management	\$104,747	\$6,756	\$7,228	\$7,414	\$7,751
50 Northern Region	\$91,458	\$5,899	\$6,311	\$6,473	\$6,768
Totals:	\$87,194,842	\$4,889,510	\$5,475,192	\$5,647,409	\$6,684,384

Table 5B COMMUNITY COUNCILS: Expenditure Allocation

EXPENDITURES	Community Council Areas	C			
		21 Tanaina Community Council	22 Meadow Lakes Community Council	23 Gateway Community Council	24 Kali-Fairview Community Council
Assessed Value Basis:	70.6%	9.5%	10.3%	11.4%	19.7%
Assessed Value Basis (excludes Cities):	86.3%				
Assessed Value Basis (Cities only):	0.0%				
City Focused Activities:	45.0%				
City & Community Council Focused:	63.0%				
Based on distance from population center:		10.0%	10.7%	11.6%	20.2%
Expenditure Description					
1 Non departmental	\$57,800,392	\$5,491,056	\$5,953,461	\$6,589,268	\$11,386,717
Transfers to Cities					
Transfer to fund 400:	\$40,950	\$3,890	\$4,218	\$4,668	\$8,067
Transfer to fund 405/410:	\$528,994	\$50,253	\$54,685	\$60,304	\$104,210
Transfer to fund 480:	\$1,683,671	\$159,949	\$173,418	\$191,938	\$331,683
Transfer to fund 415/425/430/440..:	\$1,968,001	\$186,960	\$200,704	\$224,332	\$387,696
Transfer to fund 490:	\$63,000	\$5,985	\$6,489	\$7,182	\$12,411
Transfers- Other Agencies:	\$183,056	\$17,390	\$18,855	\$20,868	\$36,062
2 Assembly	\$287,270	\$27,291	\$29,589	\$32,749	\$56,592
3 Borough Clerk	\$361,350	\$34,328	\$37,219	\$41,194	\$71,186
4 Elections	\$276,487	\$26,266	\$28,478	\$31,520	\$54,468
5 Records Management	\$314,287	\$29,857	\$32,372	\$35,829	\$61,915
6 Administration	\$1,037,557	\$98,568	\$106,868	\$118,281	\$204,399
7 Human Resources	\$439,396	\$41,743	\$45,258	\$50,091	\$86,561
8 Law	\$795,230	\$75,549	\$81,911	\$90,659	\$156,664
9 Geographic Information Systems	\$557,416	\$52,955	\$57,414	\$63,545	\$109,811
10 Information Technology Administration	\$275,156	\$26,140	\$28,341	\$31,368	\$54,206
11 Office of Information Technology	\$2,043,936	\$194,174	\$210,525	\$233,009	\$402,653
12 Board of Adjustments & Appeals	\$220	\$21	\$23	\$25	\$43
13 Bid Review Committee	\$7,882	\$785	\$841	\$915	\$1,592
14 Mayor	\$50,620	\$4,809	\$5,214	\$5,771	\$9,972
15 Common Contractual	\$728,534	\$72,591	\$77,771	\$84,590	\$147,164
16 Revenue & Budget	\$1,083,490	\$102,932	\$111,599	\$123,518	\$213,448
17 Finance Administration	\$456,033	\$43,323	\$46,971	\$51,988	\$89,839
18 Accounting	\$1,458,312	\$138,540	\$150,206	\$166,248	\$287,287
19 Purchasing	\$589,185	\$58,706	\$62,896	\$68,410	\$119,015
20 Assessment	\$1,805,628	\$171,535	\$185,980	\$205,842	\$355,709
21 Planning	\$583,580	\$58,148	\$62,297	\$67,759	\$117,883
22 Platting	\$532,546	\$50,592	\$54,852	\$60,710	\$104,911
23 Cultural Resources	\$152,118	\$14,451	\$15,668	\$17,341	\$29,967
24 Planning Administration	\$242,714	\$23,058	\$24,999	\$27,669	\$47,815
25 Environmental	\$166,370	\$15,805	\$17,136	\$18,966	\$32,775
26 Development Services	\$1,018,802	\$96,786	\$104,937	\$116,143	\$200,704
27 Public Works Administration	\$108,191	\$10,780	\$11,549	\$12,562	\$21,854
28 Facility Maintenance	\$1,122,293	\$111,825	\$119,805	\$130,309	\$226,703
29 Operations	\$72,595	\$7,233	\$7,750	\$8,429	\$14,664
30 Community Cleanup	\$28,807	\$2,870	\$3,075	\$3,345	\$5,819
31 Project Management / Engineering	\$1,019,594	\$101,632	\$108,884	\$118,431	\$206,039
32 Pre-Design	\$478,733	\$47,701	\$51,105	\$55,586	\$96,704
33 Telecommunications	\$651,239	\$61,868	\$67,078	\$74,241	\$128,294
34 Emergency Services	\$1,185,596	\$118,133	\$126,562	\$137,660	\$239,490
35 Fleet Maintenance	\$209,644	\$20,889	\$22,379	\$24,342	\$42,348
36 Rescue Services	\$418,875	\$41,737	\$44,715	\$48,636	\$84,613
37 Rural Ambulance	\$1,269,328	\$126,476	\$135,501	\$147,382	\$256,404
38 Core Ambulance	\$995,963	\$94,616	\$102,584	\$113,540	\$196,205
39 Emergency Services Building	\$48,108	\$4,570	\$4,955	\$5,484	\$9,477
40 Local Emergency Planning Board	\$3,263	\$310	\$336	\$372	\$643
41 Outdoor Ice Rinks	\$291	\$29	\$31	\$34	\$59
42 Brett Memorial Ice Arena	\$371,261	\$36,992	\$39,632	\$43,107	\$74,995
43 Recreation Services	\$159,015	\$15,844	\$16,975	\$18,463	\$32,121
44 Community Pools	\$628,570	\$62,631	\$67,100	\$72,983	\$126,971
45 Parks & Recreation	\$201,865	\$20,114	\$21,549	\$23,439	\$40,777
46 Community Development Administration	\$362,423	\$36,112	\$38,689	\$42,081	\$73,209
47 Community Enrichment	\$14,738	\$1,471	\$1,575	\$1,714	\$2,981
48 Recreation Infrastructure	\$115,433	\$11,502	\$12,322	\$13,403	\$23,317
49 Trails Management	\$104,747	\$10,437	\$11,182	\$12,162	\$21,159
50 Northern Region	\$91,458	\$9,113	\$9,763	\$10,619	\$18,474
Totals:	\$87,194,842	\$8,329,321	\$9,018,093	\$9,961,044	\$17,226,749

RECONCILIATION OF FUND BALANCE: 100

GENERAL FUND

	2013-2014 ACTUAL	2014-2015 AMENDED	2015-2016 APPROVED
TOTAL REVENUES	129,957,551	125,589,331	133,718,584
TOTAL EXPENDITURES	128,768,686	138,706,092	146,928,353

Fund balance 6/30/2014			58,470,931
2015 fiscal year revenues and transfers	125,589,331		
2015 fiscal year expenditures and transfers	(138,706,092)		
Subsequent year appropriations	(262,500)		
GASB 31 adjustment	(187,815)		
Estimated Adjustment to Fund Balance		(13,567,076)	
Estimated total fund balance 6/30/2015			44,903,855
Fiscal Year 2016 operations:			
Estimated operating revenues	131,934,294		
Recoveries/Other	1,774,240		
Transfers In	10,050		
Estimated operating expenditures	(51,168,981)		
Grants/Pass Through	(1,890,500)		
Transfers out:			
Education operating	(52,680,472)		
Education debt service	(33,450,000)		
Parks & Recreation debt service	(340,000)		
Certificates of Participation	(324,000)		
Transportation system debt service	(2,380,000)		
Port Enterprise Fund	(860,000)		
MV Susitna Enterprise Fund	(460,240)		
Capital projects	(2,808,160)		
Dust Control program	(500,000)		
FSA's (Ambulance Bld Rental)	(66,000)		
Estimated FY2016 adjustment to fund balance		(13,209,769)	
Appropriated reservations and required adjustments to fund balance:			
Reserve for Minimum Fund Balance	(25,000,000)		
Reserve for Self Insurance	(150,000)		
Reserve for Compensated Absences	(250,000)		
Reserve for Assembly Project	(57,217)		
Reserve for Major Repairs and Renovations	(879,248)		
Reserve for Capital	(500,000)		
Reserve for Emergency Response	(1,200,000)		
Reserve for School Site Acquisitions	(2,813,157)		
Reserve for match for Paving Projects and Calcium Chloride	(687,325)		
Adjustment to fund balance for Reserves		(31,536,947)	
Estimated unassigned fund balance 6/30/2016			157,139

REVENUE SUMMARY: FUND 100

AREAWIDE

CLASSIFICATION	2013-2014 ACTUAL	2014-2015 AMENDED	2015-2016 PROPOSED
PROPERTY TAXES	81,643,620	81,883,210	86,184,470
EXCISE TAXES	7,326,269	7,509,000	7,418,100
SPECIAL ASSESSMENT REVENUE	-	-	-
FEDERAL PAYMENTS	3,306,934	3,260,000	3,455,000
STATE GRANTS & SHARED REVENUES	25,362,510	24,444,599	26,651,948
FEES	4,824,850	4,933,700	4,969,150
TRANSIENT ACCOMMODATIONS TAX	1,113,369	1,105,000	1,105,000
INTEREST EARNINGS	736,869	225,000	225,000
RECOVERIES & TRANSFERS	5,524,801	2,190,822	1,784,290
OTHER	118,329	38,000	24,000
TOTAL REVENUES	129,957,551	125,589,331	131,816,958

Table 6: Revenue Allocation Methods

REVENUES		METHODS OF ALLOCATION	PERCENT
Source of Revenue			
1	Property Taxes	Assessed Value Basis:	62.8%
2	Excise Taxes	Assessed Value Basis:	5.6%
3	Federal Payments	Assessed Value Basis:	2.5%
4	State Grants & Shared Revenues	Assessed Value Basis:	19.5%
5	Fees	Assessed Value Basis:	0.4%
6	Ambulance EMS Fees	Direct, City focused activities:	2.4%
7	Park & Rec Fees	Direct, City focused activities:	0.1%
8	Brett Memorial Ice Arena Fees	Direct, City focused activities:	0.3%
9	Community Pool Fees	Direct, City focused activities:	0.5%
10	Transient Accommodations Tax	Assessed Value Basis:	0.9%
11	Interest Earnings	Assessed Value Basis:	0.6%
12	Recoveries & Transfers	Assessed Value Basis:	0.5%
13	Transfers from Capital Projects	Assessed Value Basis:	0.9%
14	Recovery of S&B, Serv. Areas:	Assessed Value Basis:	1.6%
15	Recovery from Borough Projects:	Assessed Value Basis:	0.5%
16	Recovery from Service Area Funds:	Assessed Value Basis:	0.8%
17	Other	Assessed Value Basis:	0.1%
Total:			100.0%

Table 7: Revenue Allocation

A	B	C	D	E
REVENUES	Totals	Community Council Areas	Cities	Non-Community Council Areas/Non-cities
Assessed Value Basis:		70.6%	18.3%	11.2%
City Focused Activities:		45.0%	53.0%	2.0%
Source of Revenue				
Property Taxes	\$81,643,620	\$57,606,699	\$14,916,862	\$9,120,059
Excise Taxes	\$7,326,269	\$5,169,322	\$1,338,561	\$818,386
Federal Payments	\$3,306,934	\$2,333,331	\$604,200	\$369,403
State Grants & Shared Revenues	\$25,362,510	\$17,895,464	\$4,633,908	\$2,833,137
Fees	\$532,530	\$375,746	\$97,297	\$59,487
Ambulance EMS Fees	\$3,148,722	\$1,416,925	\$1,668,823	\$62,974
Park & Rec Fees	\$104,603	\$47,071	\$55,440	\$2,092
Brett Memorial Ice Arena Fees	\$417,059	\$187,677	\$221,041	\$8,341
Community Pool Fees	\$621,936	\$279,871	\$329,626	\$12,439
Transient Accomodations Tax	\$1,113,369	\$785,579	\$203,420	\$124,370
Interest Earnings	\$736,869	\$519,925	\$134,631	\$82,312
Recoveries & Transfers	\$663,074	\$467,857	\$121,148	\$74,069
Transfers from Capital Projects	\$1,155,383	\$815,224	\$211,097	\$129,063
Recovery of S&B, Serv. Areas:	\$2,074,902	\$1,464,024	\$379,099	\$231,778
Recovery from Borough Projects:	\$604,673	\$426,650	\$110,478	\$67,545
Recovery from Service Area Funds:	\$1,026,769	\$724,475	\$187,598	\$114,696
Other	\$118,329	\$83,491	\$21,620	\$13,218
Totals:	\$129,957,551	\$90,599,331	\$25,234,849	\$14,123,371

Table 7A CITIES: Revenue Allocation

CITIES (column D):

A	D	F	G	H
REVENUES	Cities	City of Houston	City of Palmer	City of Wasilla
Assessed Value Basis:	18.3%	7.7%	26.7%	65.5%
City Focused Activities:	53.0%			
Source of Revenue				
Property Taxes	\$14,916,862	\$1,155,019	\$3,985,023	\$9,776,820
Excise Taxes	\$1,338,561	\$103,645	\$357,595	\$877,320
Federal Payments	\$604,200	\$46,783	\$161,411	\$396,005
State Grants & Shared Revenues	\$4,633,908	\$358,805	\$1,237,944	\$3,037,159
Fees	\$97,297	\$7,534	\$25,993	\$63,770
Ambulance EMS Fees	\$1,668,823	\$129,218	\$445,824	\$1,093,781
Park & Rec Fees	\$55,440	\$4,293	\$14,811	\$36,336
Brett Memorial Ice Arena Fees	\$221,041	\$17,115	\$59,051	\$144,875
Community Pool Fees	\$329,626	\$25,523	\$88,059	\$216,044
Transient Accomodations Tax	\$203,420	\$15,751	\$54,344	\$133,326
Interest Earnings	\$134,631	\$10,425	\$35,967	\$88,240
Recoveries & Transfers	\$121,148	\$9,381	\$32,365	\$79,403
Transfers from Capital Projects	\$211,097	\$16,345	\$56,394	\$138,357
Recovery of S&B, Serv. Areas:	\$379,099	\$29,354	\$101,276	\$248,469
Recovery from Borough Projects:	\$110,478	\$8,554	\$29,514	\$72,410
Recovery from Service Area Funds:	\$187,598	\$14,526	\$50,117	\$122,956
Other	\$21,620	\$1,674	\$5,776	\$14,170
Totals:	\$25,234,849	\$1,953,945	\$6,741,462	\$16,539,442

Table 7B COMMUNITY COUNCILS: Revenue Allocation

COMMUNITY COUNCILS (column C):

A	C	1	2	3	4
REVENUES	Community Council Areas	Petersville Community Council	Chase Community Council	Chickaloon Community Council	Glacier View Community Council
Assessed Value Basis:	70.6%	0.2%	0.3%	0.4%	0.6%
City Focused Activities:	45.0%				
Source of Revenue					
Property Taxes	\$57,606,699	\$115,213	\$172,820	\$230,427	\$345,640
Excise Taxes	\$5,169,322	\$10,339	\$15,508	\$20,677	\$31,016
Federal Payments	\$2,333,331	\$4,667	\$7,000	\$9,333	\$14,000
State Grants & Shared Revenues	\$17,895,464	\$35,791	\$53,686	\$71,582	\$107,373
Fees	\$375,746	\$751	\$1,127	\$1,503	\$2,254
Ambulance EMS Fees	\$1,416,925	\$2,834	\$4,251	\$5,668	\$8,502
Park & Rec Fees	\$47,071	\$94	\$141	\$188	\$282
Brett Memorial Ice Arena Fees	\$187,677	\$375	\$563	\$751	\$1,126
Community Pool Fees	\$279,871	\$560	\$840	\$1,119	\$1,679
Transient Accomodations Tax	\$785,579	\$1,571	\$2,357	\$3,142	\$4,713
Interest Earnings	\$519,925	\$1,040	\$1,560	\$2,080	\$3,120
Recoveries & Transfers	\$467,857	\$935	\$1,404	\$1,871	\$2,807
Transfers from Capital Projects	\$815,224	\$1,630	\$2,446	\$3,261	\$4,891
Recovery of S&B, Serv. Areas:	\$1,464,024	\$2,928	\$4,392	\$5,856	\$8,784
Recovery from Borough Projects:	\$426,650	\$853	\$1,280	\$1,707	\$2,560
Recovery from Service Area Funds:	\$724,475	\$1,449	\$2,173	\$2,898	\$4,347
Other	\$83,491	\$167	\$250	\$334	\$501
Totals:	\$90,599,331	\$181,199	\$271,798	\$362,397	\$543,596

Table 7B COMMUNITY COUNCILS: Revenue Allocation

A	C	5	6	7	8
REVENUES	Community Council Areas	South Knik Community Council	Trapper Creek Community Council	Skwentna Community Council	Sutton/Alpine Community Council
Assessed Value Basis:	70.6%	0.6%	0.7%	0.7%	0.8%
City Focused Activities:	45.0%				
Source of Revenue					
Property Taxes	\$57,606,699	\$345,640	\$403,247	\$403,247	\$460,854
Excise Taxes	\$5,169,322	\$31,016	\$36,185	\$36,185	\$41,355
Federal Payments	\$2,333,331	\$14,000	\$16,333	\$16,333	\$18,667
State Grants & Shared Revenues	\$17,895,464	\$107,373	\$125,268	\$125,268	\$143,164
Fees	\$375,746	\$2,254	\$2,630	\$2,630	\$3,006
Ambulance EMS Fees	\$1,416,925	\$8,502	\$9,918	\$9,918	\$11,335
Park & Rec Fees	\$47,071	\$282	\$329	\$329	\$377
Brett Memorial Ice Arena Fees	\$187,677	\$1,126	\$1,314	\$1,314	\$1,501
Community Pool Fees	\$279,871	\$1,679	\$1,959	\$1,959	\$2,239
Transient Accomodations Tax	\$785,579	\$4,713	\$5,499	\$5,499	\$6,285
Interest Earnings	\$519,925	\$3,120	\$3,639	\$3,639	\$4,159
Recoveries & Transfers	\$467,857	\$2,807	\$3,275	\$3,275	\$3,743
Transfers from Capital Projects	\$815,224	\$4,891	\$5,707	\$5,707	\$6,522
Recovery of S&B, Serv. Areas:	\$1,464,024	\$8,784	\$10,248	\$10,248	\$11,712
Recovery from Borough Projects:	\$426,650	\$2,560	\$2,987	\$2,987	\$3,413
Recovery from Service Area Funds:	\$724,475	\$4,347	\$5,071	\$5,071	\$5,796
Other	\$83,491	\$501	\$584	\$584	\$668
Totals:	\$90,599,331	\$543,596	\$634,195	\$634,195	\$724,795

Table 7B COMMUNITY COUNCILS: Revenue Allocation

A	C				
REVENUES	Community Council Areas	9 Buffalo/Soapstone Community Council	10 Point MacKenzie Community Council	11 Farm Loop Community Council	12 Lazy Mountain Community Council
Assessed Value Basis:	70.6%	1.0%	1.3%	1.5%	1.8%
City Focused Activities:	45.0%				
Source of Revenue					
Property Taxes	\$57,606,699	\$576,067	\$748,887	\$864,100	\$1,036,921
Excise Taxes	\$5,169,322	\$51,693	\$67,201	\$77,540	\$93,048
Federal Payments	\$2,333,331	\$23,333	\$30,333	\$35,000	\$42,000
State Grants & Shared Revenues	\$17,895,464	\$178,955	\$232,641	\$268,432	\$322,118
Fees	\$375,746	\$3,757	\$4,885	\$5,636	\$6,763
Ambulance EMS Fees	\$1,416,925	\$14,169	\$18,420	\$21,254	\$25,505
Park & Rec Fees	\$47,071	\$471	\$612	\$706	\$847
Brett Memorial Ice Arena Fees	\$187,677	\$1,877	\$2,440	\$2,815	\$3,378
Community Pool Fees	\$279,871	\$2,799	\$3,638	\$4,198	\$5,038
Transient Accomodations Tax	\$785,579	\$7,856	\$10,213	\$11,784	\$14,140
Interest Earnings	\$519,925	\$5,199	\$6,759	\$7,799	\$9,359
Recoveries & Transfers	\$467,857	\$4,679	\$6,082	\$7,018	\$8,421
Transfers from Capital Projects	\$815,224	\$8,152	\$10,598	\$12,228	\$14,674
Recovery of S&B, Serv. Areas:	\$1,464,024	\$14,640	\$19,032	\$21,960	\$26,352
Recovery from Borough Projects:	\$426,650	\$4,266	\$5,546	\$6,400	\$7,680
Recovery from Service Area Funds:	\$724,475	\$7,245	\$9,418	\$10,867	\$13,041
Other	\$83,491	\$835	\$1,085	\$1,252	\$1,503
Totals:	\$90,599,331	\$905,993	\$1,177,791	\$1,358,990	\$1,638,788

Table 7B COMMUNITY COUNCILS: Revenue Allocation

A	C	13	14	15	16
REVENUES	Community Council Areas	Talkeetna Community Council	Susitna Community Council	Butte Community Council	Willow Area Community Council
Assessed Value Basis:	70.6%	1.9%	2.9%	3.4%	5.2%
City Focused Activities:	45.0%				
Source of Revenue					
Property Taxes	\$57,606,699	\$1,094,527	\$1,670,594	\$1,958,628	\$2,995,548
Excise Taxes	\$5,169,322	\$98,217	\$149,910	\$175,757	\$268,805
Federal Payments	\$2,333,331	\$44,333	\$67,667	\$79,333	\$121,333
State Grants & Shared Revenues	\$17,895,464	\$340,014	\$518,968	\$608,446	\$930,564
Fees	\$375,746	\$7,139	\$10,897	\$12,775	\$19,539
Ambulance EMS Fees	\$1,416,925	\$26,922	\$41,091	\$48,175	\$73,680
Park & Rec Fees	\$47,071	\$894	\$1,365	\$1,600	\$2,448
Brett Memorial Ice Arena Fees	\$187,677	\$3,566	\$5,443	\$6,381	\$9,759
Community Pool Fees	\$279,871	\$5,318	\$8,116	\$9,516	\$14,553
Transient Accomodations Tax	\$785,579	\$14,926	\$22,782	\$26,710	\$40,850
Interest Earnings	\$519,925	\$9,879	\$15,078	\$17,677	\$27,036
Recoveries & Transfers	\$467,857	\$8,889	\$13,568	\$15,907	\$24,329
Transfers from Capital Projects	\$815,224	\$15,489	\$23,641	\$27,718	\$42,392
Recovery of S&B, Serv. Areas:	\$1,464,024	\$27,816	\$42,457	\$49,777	\$76,129
Recovery from Borough Projects:	\$426,650	\$8,106	\$12,373	\$14,506	\$22,186
Recovery from Service Area Funds:	\$724,475	\$13,765	\$21,010	\$24,632	\$37,673
Other	\$83,491	\$1,586	\$2,421	\$2,839	\$4,342
Totals:	\$90,599,331	\$1,721,387	\$2,627,381	\$3,080,377	\$4,711,165

Table 7B COMMUNITY COUNCILS: Revenue Allocation

A	C	17	18	19	20
REVENUES	Community Council Areas	Fishhook Community Council	South Lakes Community Council	North Lakes Community Council	Big Lake Community Council
Assessed Value Basis:	70.6%	5.5%	6.2%	6.4%	7.7%
City Focused Activities:	45.0%				
Source of Revenue					
Property Taxes	\$57,606,699	\$3,168,368	\$3,571,615	\$3,686,829	\$4,435,716
Excise Taxes	\$5,169,322	\$284,313	\$320,498	\$330,837	\$398,038
Federal Payments	\$2,333,331	\$128,333	\$144,666	\$149,333	\$179,666
State Grants & Shared Revenues	\$17,895,464	\$984,251	\$1,109,519	\$1,145,310	\$1,377,951
Fees	\$375,746	\$20,666	\$23,296	\$24,048	\$28,932
Ambulance EMS Fees	\$1,416,925	\$77,931	\$87,849	\$90,683	\$109,103
Park & Rec Fees	\$47,071	\$2,589	\$2,918	\$3,013	\$3,624
Brett Memorial Ice Arena Fees	\$187,677	\$10,322	\$11,636	\$12,011	\$14,451
Community Pool Fees	\$279,871	\$15,393	\$17,352	\$17,912	\$21,550
Transient Accomodations Tax	\$785,579	\$43,207	\$48,706	\$50,277	\$60,490
Interest Earnings	\$519,925	\$28,596	\$32,235	\$33,275	\$40,034
Recoveries & Transfers	\$467,857	\$25,732	\$29,007	\$29,943	\$36,025
Transfers from Capital Projects	\$815,224	\$44,837	\$50,544	\$52,174	\$62,772
Recovery of S&B, Serv. Areas:	\$1,464,024	\$80,521	\$90,770	\$93,698	\$112,730
Recovery from Borough Projects:	\$426,650	\$23,466	\$26,452	\$27,306	\$32,852
Recovery from Service Area Funds:	\$724,475	\$39,846	\$44,917	\$46,366	\$55,785
Other	\$83,491	\$4,592	\$5,176	\$5,343	\$6,429
Totals:	\$90,599,331	\$4,982,963	\$5,617,159	\$5,798,357	\$6,976,149

Table 7B COMMUNITY COUNCILS: Revenue Allocation

A	C				
REVENUES	Community Council Areas	21 Tansina Community Council	22 Meadow Lakes Community Council	23 Gateway Community Council	24 Knik-Fairview Community Council
Assessed Value Basis:	70.6%	9.5%	10.3%	11.4%	19.7%
City Focused Activities:	45.0%				
Source of Revenue					
Property Taxes	\$57,606,699	\$5,472,636	\$5,933,490	\$6,567,164	\$11,348,520
Excise Taxes	\$5,169,322	\$491,086	\$532,440	\$589,303	\$1,018,356
Federal Payments	\$2,333,331	\$221,666	\$240,333	\$266,000	\$459,666
State Grants & Shared Revenues	\$17,895,464	\$1,700,069	\$1,843,233	\$2,040,083	\$3,525,406
Fees	\$375,746	\$35,696	\$38,702	\$42,835	\$74,022
Ambulance EMS Fees	\$1,416,925	\$134,608	\$145,943	\$161,529	\$279,134
Park & Rec Fees	\$47,071	\$4,472	\$4,848	\$5,366	\$9,273
Brett Memorial Ice Arena Fees	\$187,677	\$17,829	\$19,331	\$21,395	\$36,972
Community Pool Fees	\$279,871	\$26,588	\$28,827	\$31,905	\$55,135
Transient Accommodations Tax	\$785,579	\$74,630	\$80,915	\$89,556	\$154,759
Interest Earnings	\$519,925	\$49,393	\$53,552	\$59,271	\$102,425
Recoveries & Transfers	\$467,857	\$44,446	\$48,189	\$53,336	\$92,168
Transfers from Capital Projects	\$815,224	\$77,446	\$83,968	\$92,935	\$160,599
Recovery of S&B, Serv. Areas:	\$1,464,024	\$139,082	\$150,795	\$166,899	\$288,413
Recovery from Borough Projects:	\$426,650	\$40,532	\$43,945	\$48,638	\$84,050
Recovery from Service Area Funds:	\$724,475	\$68,825	\$74,621	\$82,590	\$142,722
Other	\$83,491	\$7,932	\$8,600	\$9,518	\$16,448
Totals:	\$90,599,331	\$8,606,936	\$9,331,731	\$10,328,324	\$17,848,068

Table 8: Revenue-Expenditure Ratios by Land Use Categories

A	B	C	D	E
DESCRIPTION	Totals	Community Council Areas	Cities	Non-Community Council Areas/Non-cities
Total Revenues:	\$129,957,551	\$90,599,331	\$25,234,849	\$14,123,371
Total Expenditures:	\$128,768,685	\$87,194,842	\$29,516,590	\$12,057,253
Ratio (Rev. to Expend.):				
Revenue:	1.00	1.00	1.00	1.00
To:	to	to	to	to
Expenditure:	0.99	0.96	1.17	0.85

Table 8A CITIES: Revenue-Expenditure Ratios by Land Use Categories

CITIES (column D):

A DESCRIPTION	D Cities	F City of Houston	G City of Palmer	H City of Wasilla
Total Revenues:	\$25,234,849	\$1,953,945	\$6,741,462	\$16,539,442
Total Expenditures:	\$29,516,590	\$2,303,093	\$7,907,581	\$19,305,916
Ratio (Rev. to Expend.): Revenue: To: Expenditure:	1.00 to 1.17	1.00 to 1.18	1.00 to 1.17	1.00 to 1.17

Table 8B COMMUNITY COUNCILS: Revenue-Expenditure Ratios by Land Use Categories

COMMUNITY COUNCILS (column C):

A DESCRIPTION	C Community Council Areas	1 Petersville Community Council	2 Chase Community Council	3 Chickaloos Community Council	4 Glacier View Community Council
Total Revenues:	\$90,599,331	\$181,199	\$271,798	\$362,397	\$543,596
Total Expenditures:	\$87,194,842	\$164,517	\$251,711	\$338,906	\$562,661
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.96	0.91	0.93	0.94	1.04

Table 8B COMMUNITY COUNCILS: Revenue-Expenditure Ratios by Land Use Categories

A DESCRIPTION	C Community Council Areas	5 South Kalk Community Council	6 Trapper Creek Community Council	7 Skwentna Community Council	8 Sutton/Alpine Community Council
Total Revenues:	\$90,599,331	\$543,596	\$634,195	\$634,195	\$724,795
Total Expenditures:	\$87,194,842	\$513,296	\$600,491	\$570,872	\$677,813
Ratio (Rev. to Expend.): Revenue: To: Expenditure:	1.00 to 0.96	1.00 to 0.94	1.00 to 0.95	1.00 to 0.90	1.00 to 0.94

Table 8B COMMUNITY COUNCILS: Revenue-Expenditure Ratios by Land Use Categories

DESCRIPTION	Community Council Areas	9 Buffalo/Soapstone Community Council	10 Point MacKenzie Community Council	11 Farm Loop Community Council	12 Lazy Mountain Community Council
Total Revenues:	\$90,599,331	\$905,993	\$1,177,791	\$1,358,990	\$1,630,788
Total Expenditures:	\$87,194,842	\$852,202	\$1,163,152	\$1,421,463	\$1,539,888
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.96	0.94	0.99	1.05	0.94

Table 8B COMMUNITY COUNCILS: Revenue-Expenditure Ratios by Land Use Categories

A DESCRIPTION	C Community Council Areas	13 Talkeetna Community Council	14 Susitna Community Council	15 Butte Community Council	16 Willow Area Community Council
Total Revenues:	\$90,599,331	\$1,721,387	\$2,627,381	\$3,080,377	\$4,711,165
Total Expenditures:	\$87,194,842	\$1,577,718	\$2,449,666	\$2,895,513	\$4,386,036
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.96	0.92	0.93	0.94	0.93

Table 8B COMMUNITY COUNCILS: Revenue-Expenditure Ratios by Land Use Categories

A DESCRIPTION	C Community Council Areas	17 Fishhook Community Council	18 South Lakes Community Council	19 North Lakes Community Council	20 Big Lake Community Council
Total Revenues:	\$90,599,331	\$4,982,963	\$5,617,159	\$5,798,357	\$6,976,149
Total Expenditures:	\$87,194,842	\$4,889,510	\$5,475,192	\$5,647,409	\$6,684,384
Ratio (Rev. to Expend.):					
Revenue: To:	1.00 to	1.00 to	1.00 to	1.00 to	1.00 to
Expenditure:	0.96	0.98	0.97	0.97	0.96

Table 8B COMMUNITY COUNCILS: Revenue-Expenditure Ratios by Land Use Categories

DESCRIPTION	Community Council Areas	21 Tanaina Community Council	22 Meadow Lakes Community Council	23 Gateway Community Council	24 Knik-Fairview Community Council
Total Revenues:	\$90,599,331	\$8,606,936	\$9,331,731	\$10,328,324	\$17,848,068
Total Expenditures:	\$87,194,842	\$8,329,321	\$9,018,093	\$9,961,044	\$17,226,749
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.96	0.97	0.97	0.96	0.97

FIRE SERVICE AREAS

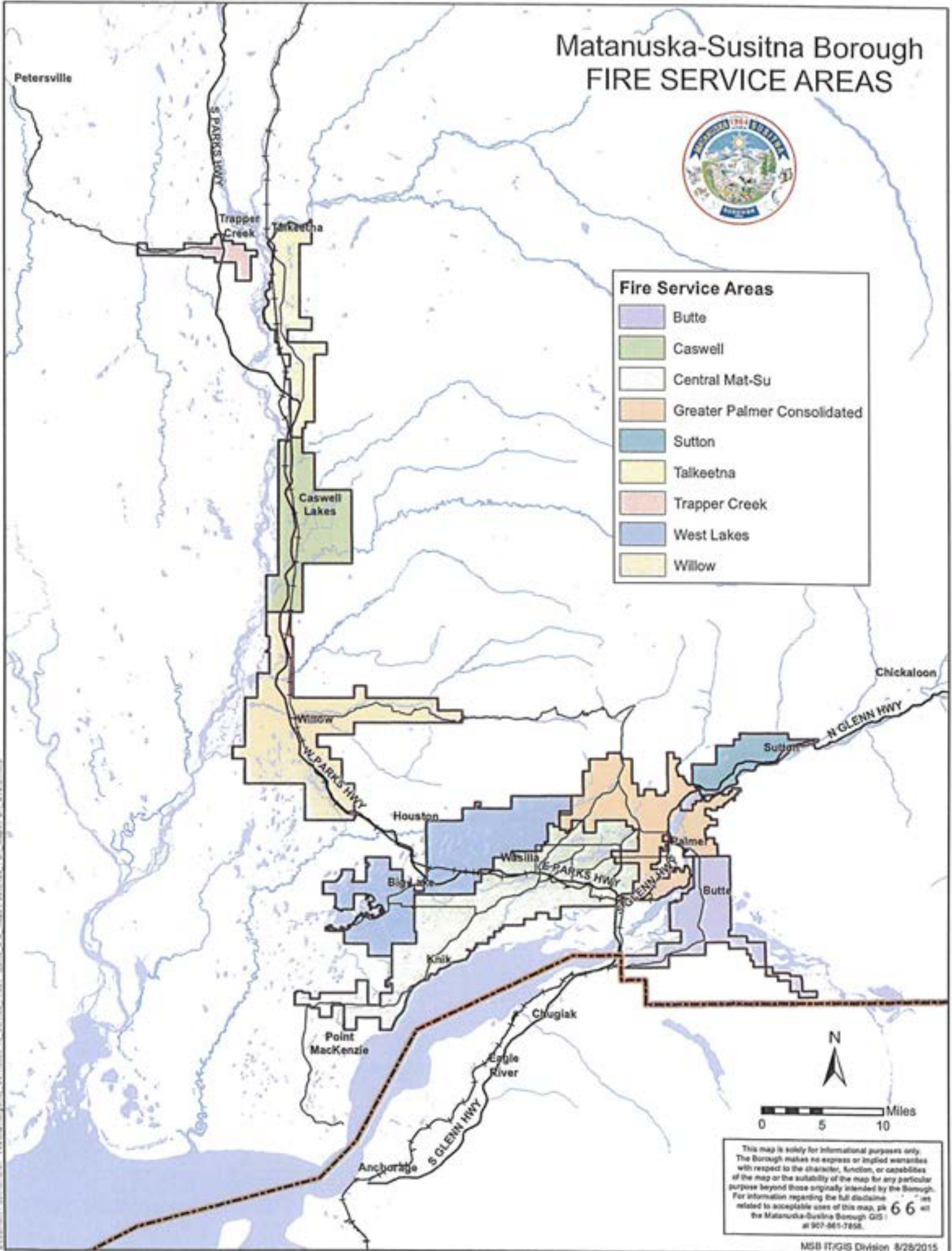
There are eight fire service areas within the borough. Each fire service area accounts separately for its revenues and expenditures. The main source of revenue is from property taxes.

Matanuska-Susitna Borough FIRE SERVICE AREAS

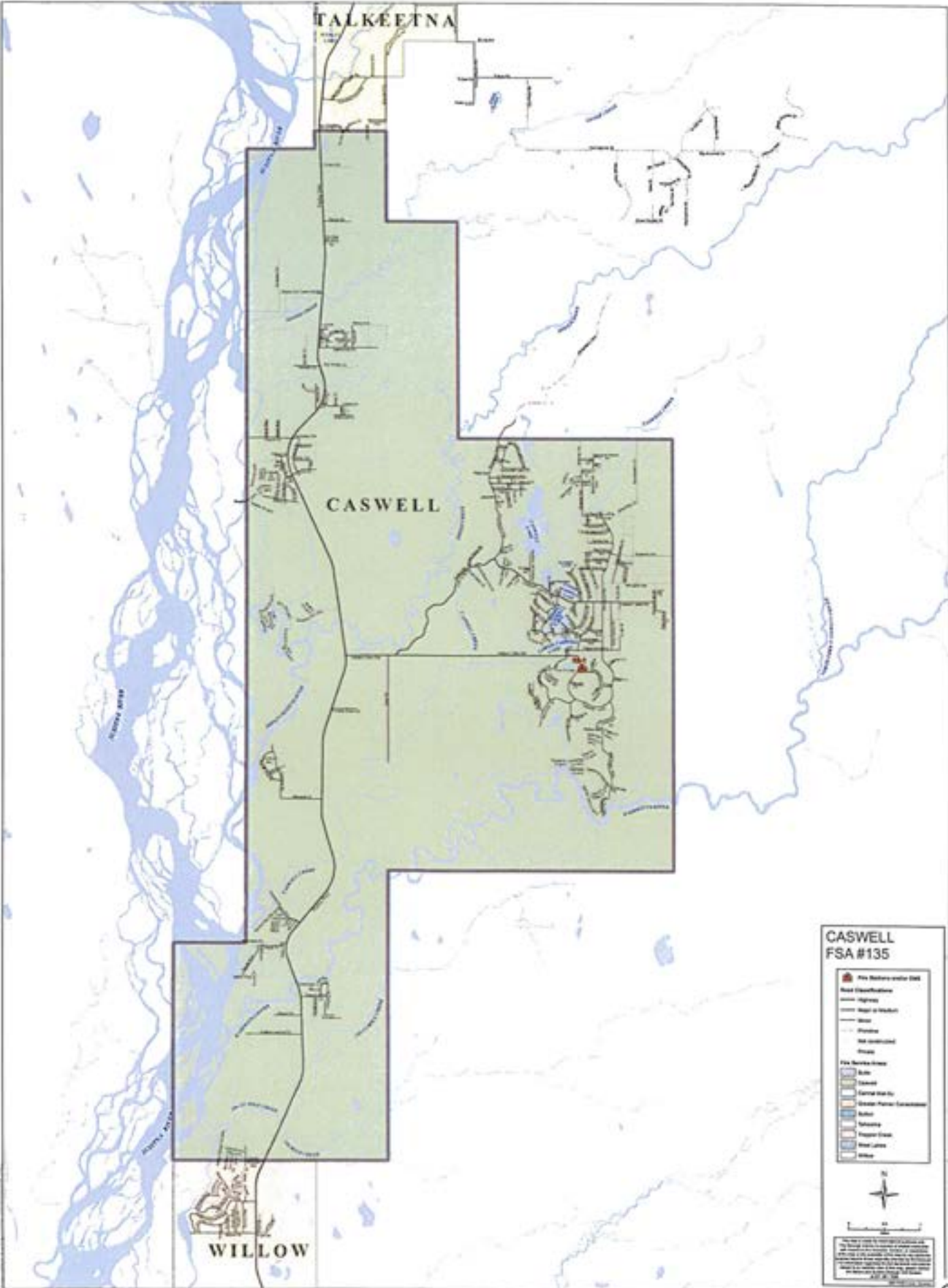


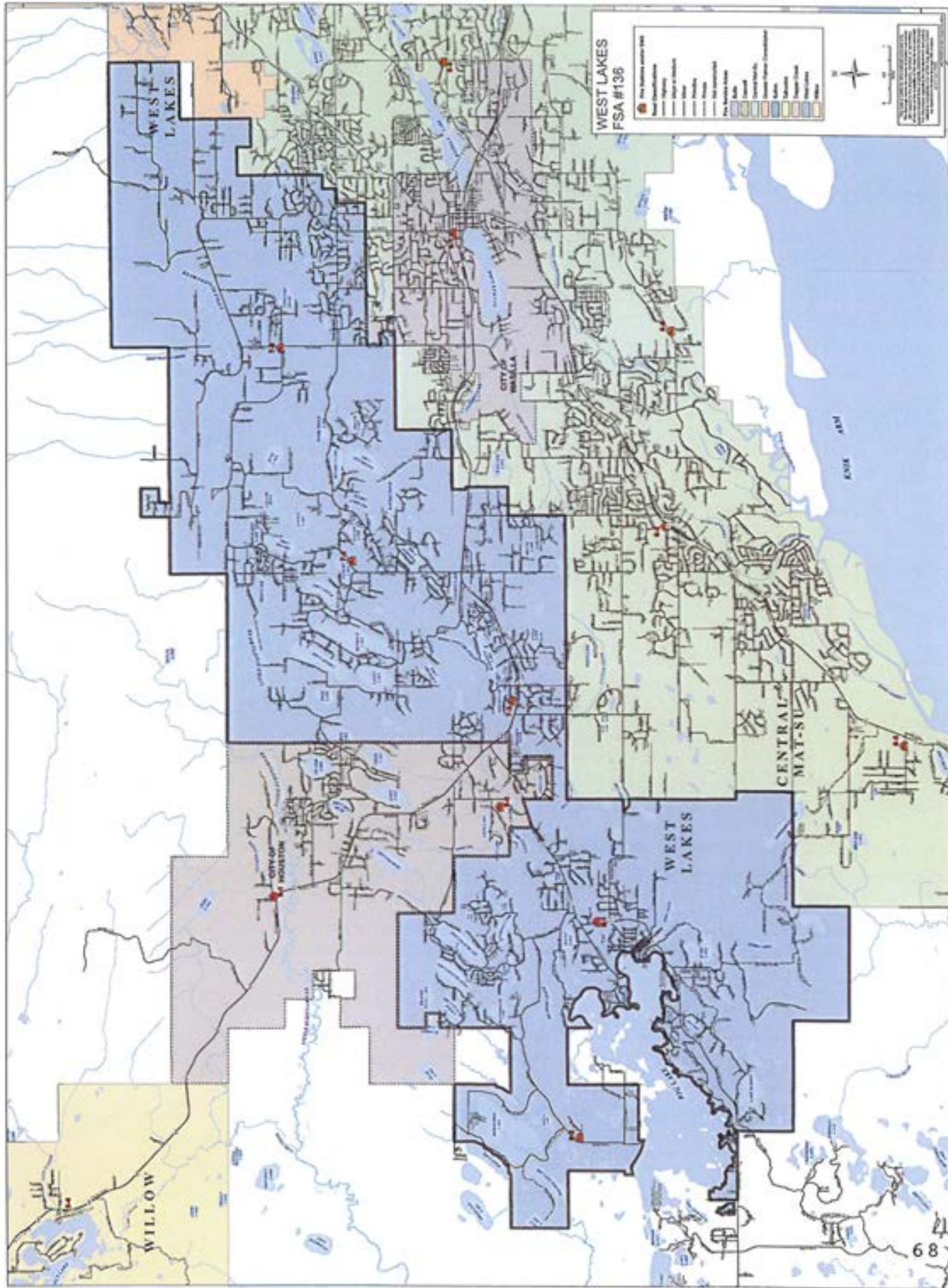
Fire Service Areas

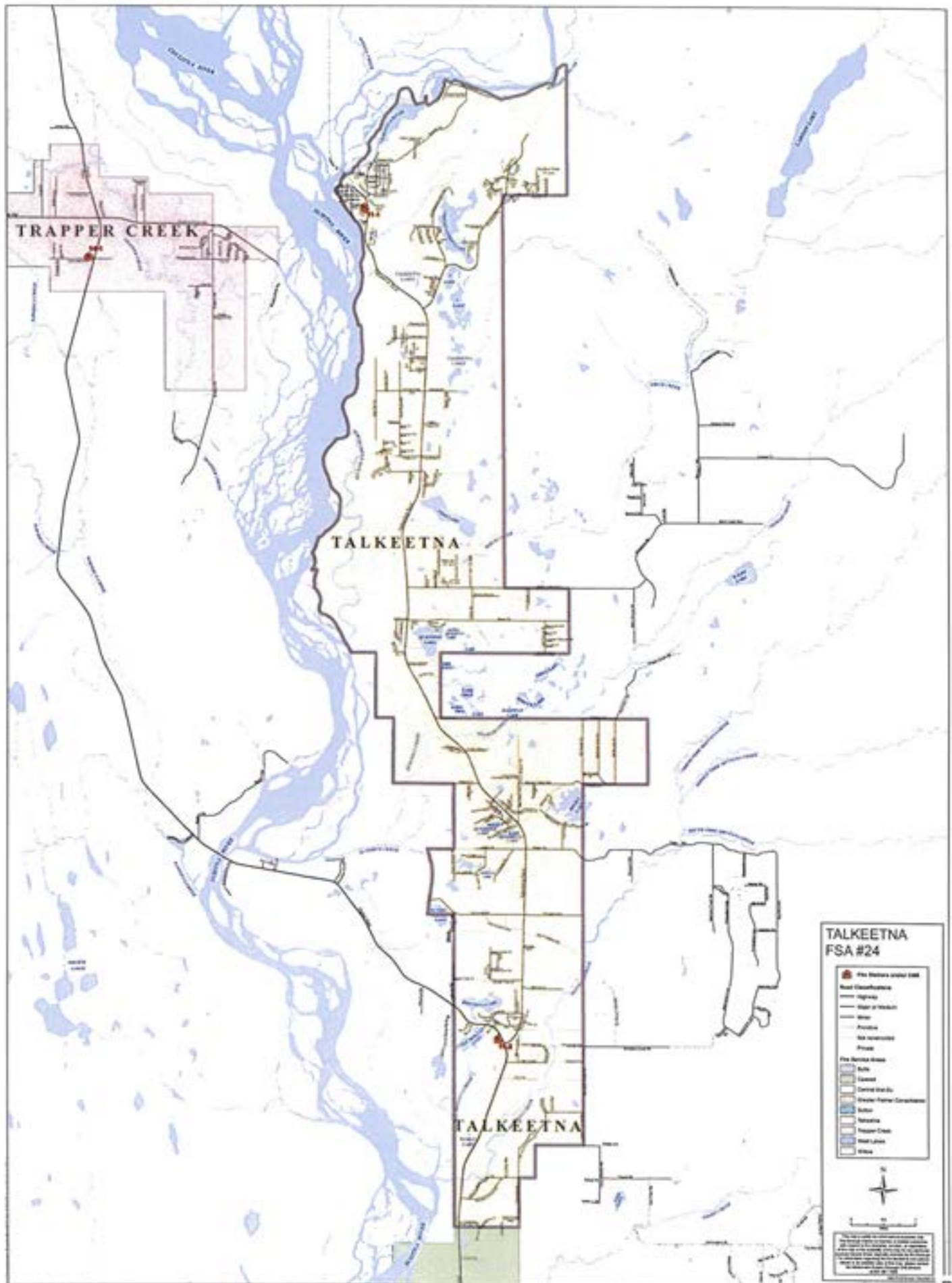
- Butte
- Caswell
- Central Mat-Su
- Greater Palmer Consolidated
- Sutton
- Talkeetna
- Trapper Creek
- West Lakes
- Willow

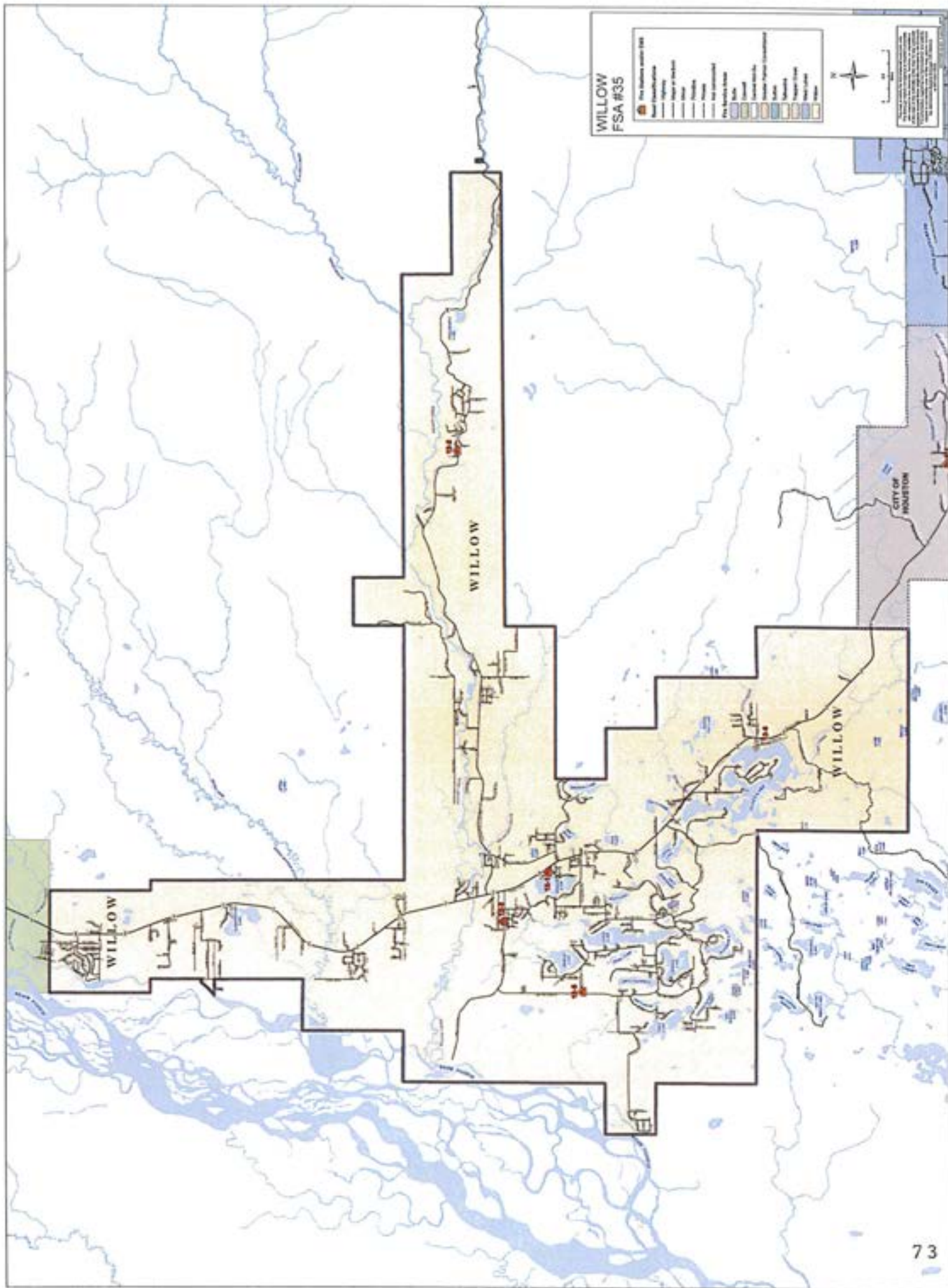


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**FIRE SERVICE AREAS
SUMMARY SHEET
FISCAL YEAR 2014**

FUND	NAME	REVENUES				EXPENDITURES				
		PROPERTY TAXES	TRANSFER FROM AREAWIDE	OTHER	TOTAL REVENUE	OTHER EXPENDITURES	ADMNMT ALLOCATION	CAPITAL PROJECTS	TOTAL EXPENDITURE BUDGET	
248	Caswell FSA	267,260		250	267,510	236,030	17,815	-	253,845	
249	West Lakes FSA	1,899,256	43,000	1,800	1,944,056	1,727,887	223,016	325,000	2,275,903	
250	Wasilla-Lakes FSA	7,800,396	24,500	107,500	7,932,396	6,124,384	551,198	3,094,700	9,770,282	
251	Butte FSA	737,333		750	738,083	482,954	109,542	512,000	1,104,496	
253	Sutton FSA	218,931	11,000	300	230,231	165,512	28,565	220,000	414,077	
254	Talkeetna FSA	300,213	13,000	250	313,463	265,013	51,940	100,000	416,953	
258	Willow FSA	377,652		600	378,252	388,151	78,164	-	466,315	
259	Gr Palmer Cons FSA	995,051		4,000	999,051	454,323	24,010	630,000	1,108,333	
	TOTALS	12,596,092	91,500	115,450	12,803,042	9,844,254	1,084,250	4,881,700	15,810,204	

TABLE 9: FIRE SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Fire Service Areas (FSA)	Percent	1	2	3	4
	Total Revenues	Petersville Community Council	Chase Community Council	Chickaloon Community Council	Glacier View Community Council
	Total Expenditures				
Caswell FSA	100%				
Total Revenues:	\$253,845	\$0	\$0	\$0	\$0
Total Expenditures:	\$253,845	\$0	\$0	\$0	\$0
West Lakes FSA	100%				
Total Revenues:	\$2,275,903	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,275,903	\$0	\$0	\$0	\$0
Central Mat-Su FSA	100%				
Total Revenues:	\$9,770,282	\$0	\$0	\$0	\$0
Total Expenditures:	\$9,770,282	\$0	\$0	\$0	\$0
Butte FSA	100%				
Total Revenues:	\$1,104,496	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,104,496	\$0	\$0	\$0	\$0
Sutton FSA	100%				
Total Revenues:	\$414,077	\$0	\$0	\$0	\$0
Total Expenditures:	\$414,077	\$0	\$0	\$0	\$0
Talkeetna FSA	100%				
Total Revenues:	\$416,953	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,953	\$0	\$0	\$0	\$0
Willow FSA	100%				
Total Revenues:	\$466,315	\$0	\$0	\$0	\$0
Total Expenditures:	\$466,315	\$0	\$0	\$0	\$0
Gr Palmer Cons FSA	100%				
Total Revenues:	\$1,108,333	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,108,333	\$0	\$0	\$0	\$0
All FSA's					
Total Revenues:	\$15,810,204	\$0	\$0	\$0	\$0
Total Expenditures:	\$15,810,204	\$0	\$0	\$0	\$0

TABLE 9: FIRE SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Fire Service Areas (FSA)	Percent Total Revenues Total Expenditures	5	6	7	8
		South Knik Community Council	Trapper Creek Community Council	Skwentna Community Council	Sutton/Alpine Community Council
Carwell FSA	100%				
Total Revenues:	\$253,845	\$0	\$0	\$0	\$0
Total Expenditures:	\$253,845	\$0	\$0	\$0	\$0
West Lakes FSA	100%				
Total Revenues:	\$2,275,903	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,275,903	\$0	\$0	\$0	\$0
Central Mat-Su FSA	100%				
Total Revenues:	\$9,770,282	\$0	\$0	\$0	\$0
Total Expenditures:	\$9,770,282	\$0	\$0	\$0	\$0
Butte FSA	100%	25%			
Total Revenues:	\$1,104,496	\$276,124	\$0	\$0	\$0
Total Expenditures:	\$1,104,496	\$276,124	\$0	\$0	\$0
Sutton FSA	100%				100%
Total Revenues:	\$414,077	\$0	\$0	\$0	\$414,077
Total Expenditures:	\$414,077	\$0	\$0	\$0	\$414,077
Talkeetna FSA	100%				
Total Revenues:	\$416,953	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,953	\$0	\$0	\$0	\$0
Willow FSA	100%				
Total Revenues:	\$466,315	\$0	\$0	\$0	\$0
Total Expenditures:	\$466,315	\$0	\$0	\$0	\$0
Gr Palmer Com FSA	100%				
Total Revenues:	\$1,108,333	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,108,333	\$0	\$0	\$0	\$0
All FSA's					
Total Revenues:	\$15,810,204	\$276,124	\$0	\$0	\$414,077
Total Expenditures:	\$15,810,204	\$276,124	\$0	\$0	\$414,077

TABLE 9: FIRE SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Fire Service Areas (FSA)	Percent	9	10	11	12
	Total Revenues	Buffalo/Soapstone Community Council	Point MacKenzie Community Council	Farm Loop Community Council	Lazy Mountain Community Council
	Total Expenditures				
Caswell FSA	100%				
Total Revenues:	\$253,845	\$0	\$0	\$0	\$0
Total Expenditures:	\$253,845	\$0	\$0	\$0	\$0
West Lakes FSA	100%				
Total Revenues:	\$2,275,903	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,275,903	\$0	\$0	\$0	\$0
Central Mat-Su FSA	100%		8%		
Total Revenues:	\$9,770,282	\$0	\$781,623	\$0	\$0
Total Expenditures:	\$9,770,282	\$0	\$781,623	\$0	\$0
Butte FSA	100%				
Total Revenues:	\$1,104,496	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,104,496	\$0	\$0	\$0	\$0
Sutton FSA	100%				
Total Revenues:	\$414,077	\$0	\$0	\$0	\$0
Total Expenditures:	\$414,077	\$0	\$0	\$0	\$0
Talkeetna FSA	100%				
Total Revenues:	\$416,953	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,953	\$0	\$0	\$0	\$0
Willow FSA	100%				
Total Revenues:	\$466,315	\$0	\$0	\$0	\$0
Total Expenditures:	\$466,315	\$0	\$0	\$0	\$0
Gr Palmer Cons FSA	100%	10%		6%	23%
Total Revenues:	\$1,108,333	\$110,833	\$0	\$66,500	\$254,917
Total Expenditures:	\$1,108,333	\$110,833	\$0	\$66,500	\$254,917
All FSA's					
Total Revenues:	\$15,810,204	\$110,833	\$781,623	\$66,500	\$254,917
Total Expenditures:	\$15,810,204	\$110,833	\$781,623	\$66,500	\$254,917

TABLE 9: FIRE SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Fire Service Areas (FSA)	Percent Total Revenues Total Expenditures	13	14	15	16
		Talkeetna Community Council	Susitna Community Council	Butte Community Council	Willow Area Community Council
Caswell FSA	100%		85%		15%
Total Revenues:	\$253,845	\$0	\$215,768	\$0	\$38,077
Total Expenditures:	\$253,845	\$0	\$215,768	\$0	\$38,077
West Lakes FSA	100%				
Total Revenues:	\$2,275,903	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,275,903	\$0	\$0	\$0	\$0
Central Mat-Su FSA	100%				
Total Revenues:	\$9,770,282	\$0	\$0	\$0	\$0
Total Expenditures:	\$9,770,282	\$0	\$0	\$0	\$0
Butte FSA	100%			75%	
Total Revenues:	\$1,104,496	\$0	\$0	\$828,372	\$0
Total Expenditures:	\$1,104,496	\$0	\$0	\$828,372	\$0
Sutton FSA	100%				
Total Revenues:	\$414,077	\$0	\$0	\$0	\$0
Total Expenditures:	\$414,077	\$0	\$0	\$0	\$0
Talkeetna FSA	100%	95%	5%		
Total Revenues:	\$416,953	\$396,105	\$20,848	\$0	\$0
Total Expenditures:	\$416,953	\$396,105	\$20,848	\$0	\$0
Willow FSA	100%				100%
Total Revenues:	\$466,315	\$0	\$0	\$0	\$466,315
Total Expenditures:	\$466,315	\$0	\$0	\$0	\$466,315
Gr Palmer Coas FSA	100%				
Total Revenues:	\$1,108,333	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,108,333	\$0	\$0	\$0	\$0
All FSA's					
Total Revenues:	\$15,810,204	\$396,105	\$236,616	\$828,372	\$504,392
Total Expenditures:	\$15,810,204	\$396,105	\$236,616	\$828,372	\$504,392

TABLE 9: FIRE SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Fire Service Areas (FSA)	Percent Total Revenues Total Expenditures	17	18	19	20
		Fishhook Community Council	South Lakes Community Council	North Lakes Community Council	Big Lake Community Council
Caswell FSA	100%				
Total Revenues:	\$253,845	\$0	\$0	\$0	\$0
Total Expenditures:	\$253,845	\$0	\$0	\$0	\$0
West Lakes FSA	100%				30%
Total Revenues:	\$2,275,903	\$0	\$0	\$0	\$682,771
Total Expenditures:	\$2,275,903	\$0	\$0	\$0	\$682,771
Central Mat-Su FSA	100%		4%	5%	
Total Revenues:	\$9,770,282	\$0	\$390,811	\$488,514	\$0
Total Expenditures:	\$9,770,282	\$0	\$390,811	\$488,514	\$0
Butte FSA	100%				
Total Revenues:	\$1,104,496	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,104,496	\$0	\$0	\$0	\$0
Sutton FSA	100%				
Total Revenues:	\$414,077	\$0	\$0	\$0	\$0
Total Expenditures:	\$414,077	\$0	\$0	\$0	\$0
Talkeetna FSA	100%				
Total Revenues:	\$416,953	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,953	\$0	\$0	\$0	\$0
Willow FSA	100%				
Total Revenues:	\$466,315	\$0	\$0	\$0	\$0
Total Expenditures:	\$466,315	\$0	\$0	\$0	\$0
Gr Palmer Cons FSA	100%	53%			
Total Revenues:	\$1,108,333	\$587,416	\$0	\$0	\$0
Total Expenditures:	\$1,108,333	\$587,416	\$0	\$0	\$0
All FSA's					
Total Revenues:	\$15,810,204	\$587,416	\$390,811	\$488,514	\$682,771
Total Expenditures:	\$15,810,204	\$587,416	\$390,811	\$488,514	\$682,771

TABLE 9: FIRE SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Fire Service Areas (FSA)	Percent Total Revenues Total Expenditures	21	22	23	24
		Tanaina Community Council	Meadow Lakes Community Council	Gateway Community Council	Knik-Fairview Community Council
Caswell FSA	100%				
Total Revenues:	\$253,845	\$0	\$0	\$0	\$0
Total Expenditures:	\$253,845	\$0	\$0	\$0	\$0
West Lakes FSA	100%	20%	50%		
Total Revenues:	\$2,275,903	\$455,181	\$1,137,952	\$0	\$0
Total Expenditures:	\$2,275,903	\$455,181	\$1,137,952	\$0	\$0
Central Mat-Su FSA	100%	4%	6%	6%	67%
Total Revenues:	\$9,770,282	\$390,811	\$586,217	\$586,217	\$6,546,089
Total Expenditures:	\$9,770,282	\$390,811	\$586,217	\$586,217	\$6,546,089
Butte FSA	100%				
Total Revenues:	\$1,104,496	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,104,496	\$0	\$0	\$0	\$0
Sutton FSA	100%				
Total Revenues:	\$414,077	\$0	\$0	\$0	\$0
Total Expenditures:	\$414,077	\$0	\$0	\$0	\$0
Talkeetna FSA	100%				
Total Revenues:	\$416,953	\$0	\$0	\$0	\$0
Total Expenditures:	\$416,953	\$0	\$0	\$0	\$0
Willow FSA	100%				
Total Revenues:	\$466,315	\$0	\$0	\$0	\$0
Total Expenditures:	\$466,315	\$0	\$0	\$0	\$0
Gr Palmer Cons FSA	100%	3%		5%	
Total Revenues:	\$1,108,333	\$33,250	\$0	\$55,417	\$0
Total Expenditures:	\$1,108,333	\$33,250	\$0	\$55,417	\$0
All FSA's					
Total Revenues:	\$15,810,204	\$879,242	\$1,724,168	\$641,634	\$6,546,089
Total Expenditures:	\$15,810,204	\$879,242	\$1,724,168	\$641,634	\$6,546,089

ROAD SERVICE AREAS

There are sixteen road service areas within the borough. Each road service area accounts separately for its revenues and expenditures. The main source of revenue is from property taxes. There is also a fund established for administration of the road service areas. All expenditures in this fund are subsequently allocated to the individual road service areas based on milage and capital.

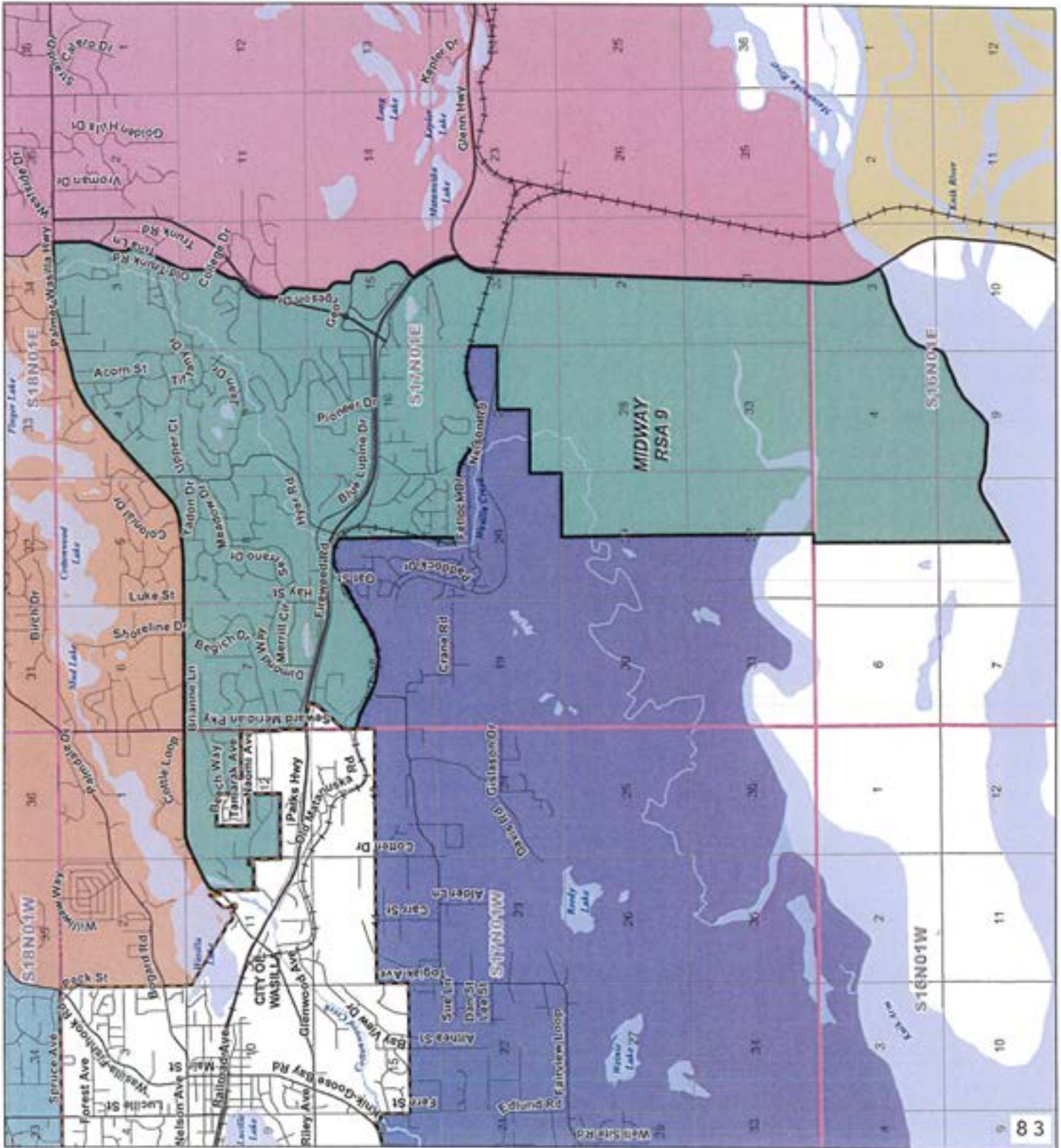
MIDWAY Road Service Area #9



- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALLEKNA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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FAIRVIEW Road Service Area #14



- Legend**
- USB BOUNDARY
 - CITY BOUNDARY

Road Service Areas

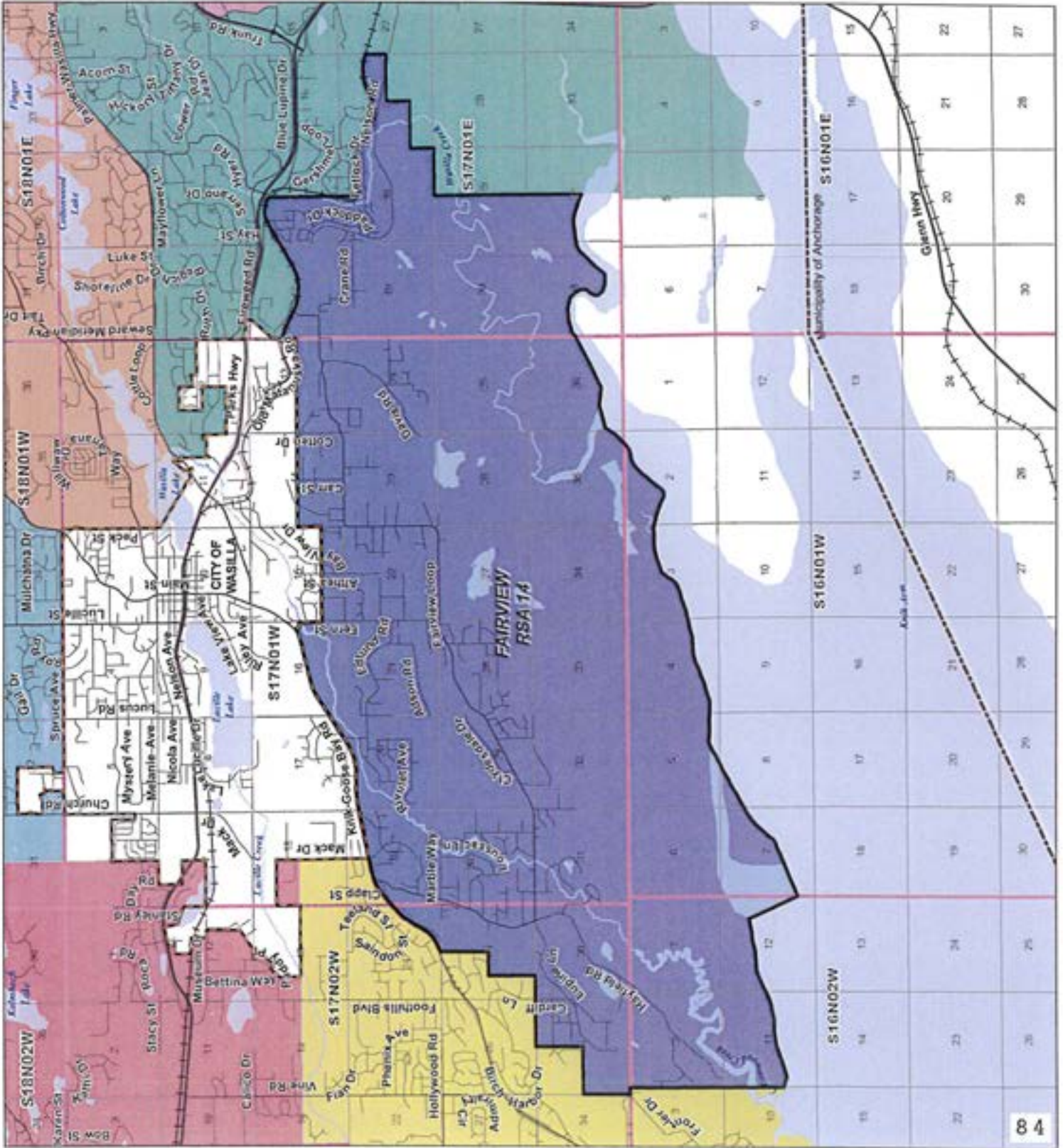
- ALPINE
- BIG LAKE
- BOGARD
- CASWELL LAKES
- FAIRVIEW
- GOLD TRAIL
- GREATER BUTTE
- GREATER TALKIETHNA
- GREATER WILLOW
- KNIK
- LAZY MOUNTAIN
- MEADOW LAKES
- MIDWAY
- NORTH COLONY
- SOUTH COLONY
- TRAPPER CREEK

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



This map is a part of a series of maps showing the Road Service Areas of the Municipality of Anchorage, Alaska. The maps are prepared for the purpose of showing the boundaries of the Road Service Areas and are not intended to be used for any other purpose. The Municipality of Anchorage, Alaska, is not responsible for any errors or omissions in this map.



CASWELL LAKES Road Service Area #15



Legend
 CITY BOUNDARY

Road Service Areas

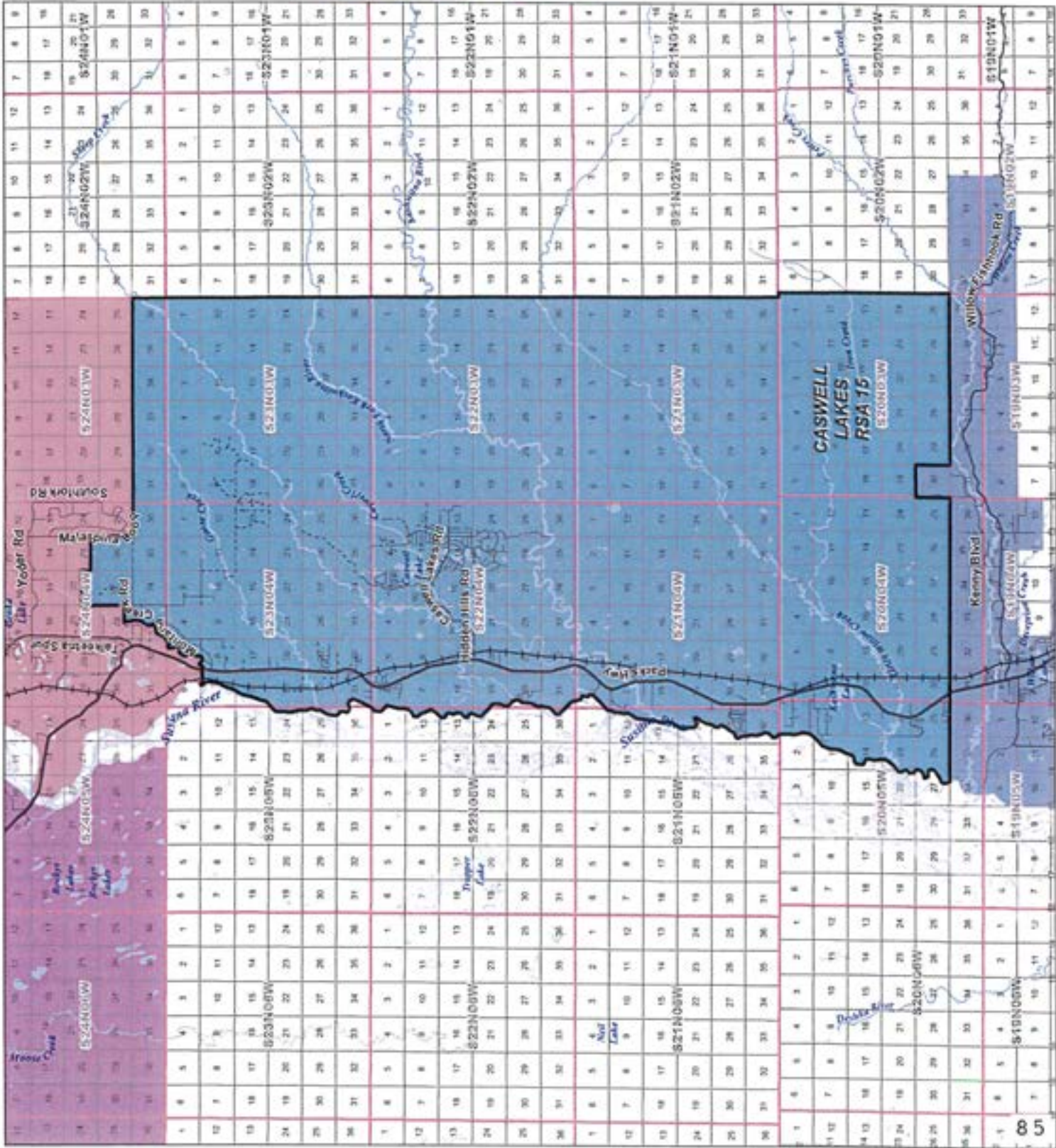
- ALPINE
- BIG LAKE
- DOGARD
- CASWELL LAKES
- FAIRVIEW
- GOLD TRAIL
- GREATER TALKEETNA
- GREATER WILLOW
- KNIK
- LAZY MOUNTAIN
- MEADOW LAKES
- MIDWAY
- NORTH COLONY
- SOUTH COLONY
- TRAPPER CREEK

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



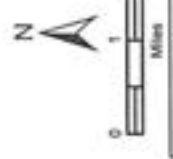
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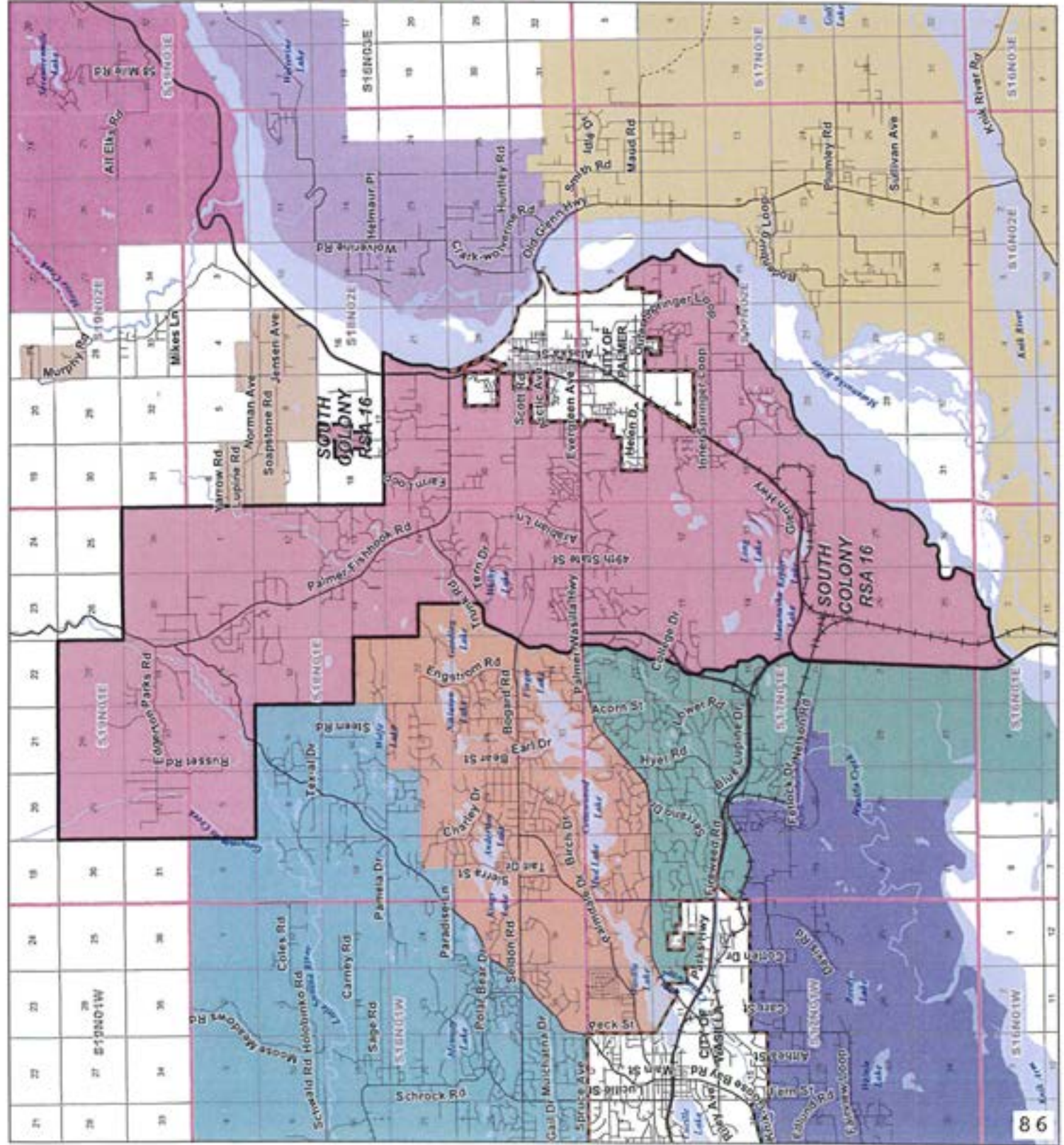
SOUTH COLONY Road Service Area #16



- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKETNA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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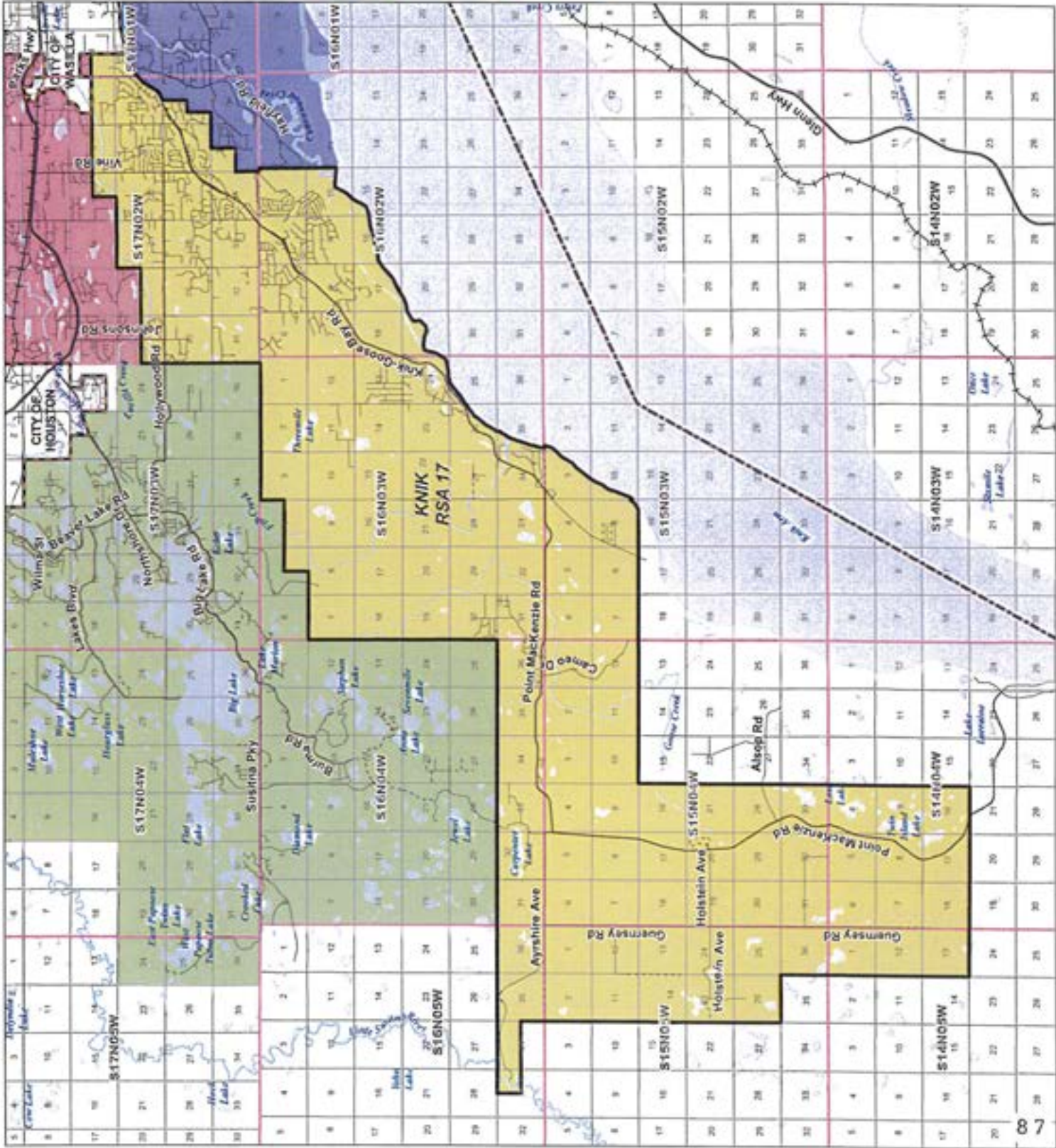
KNIK Road Service Area #17



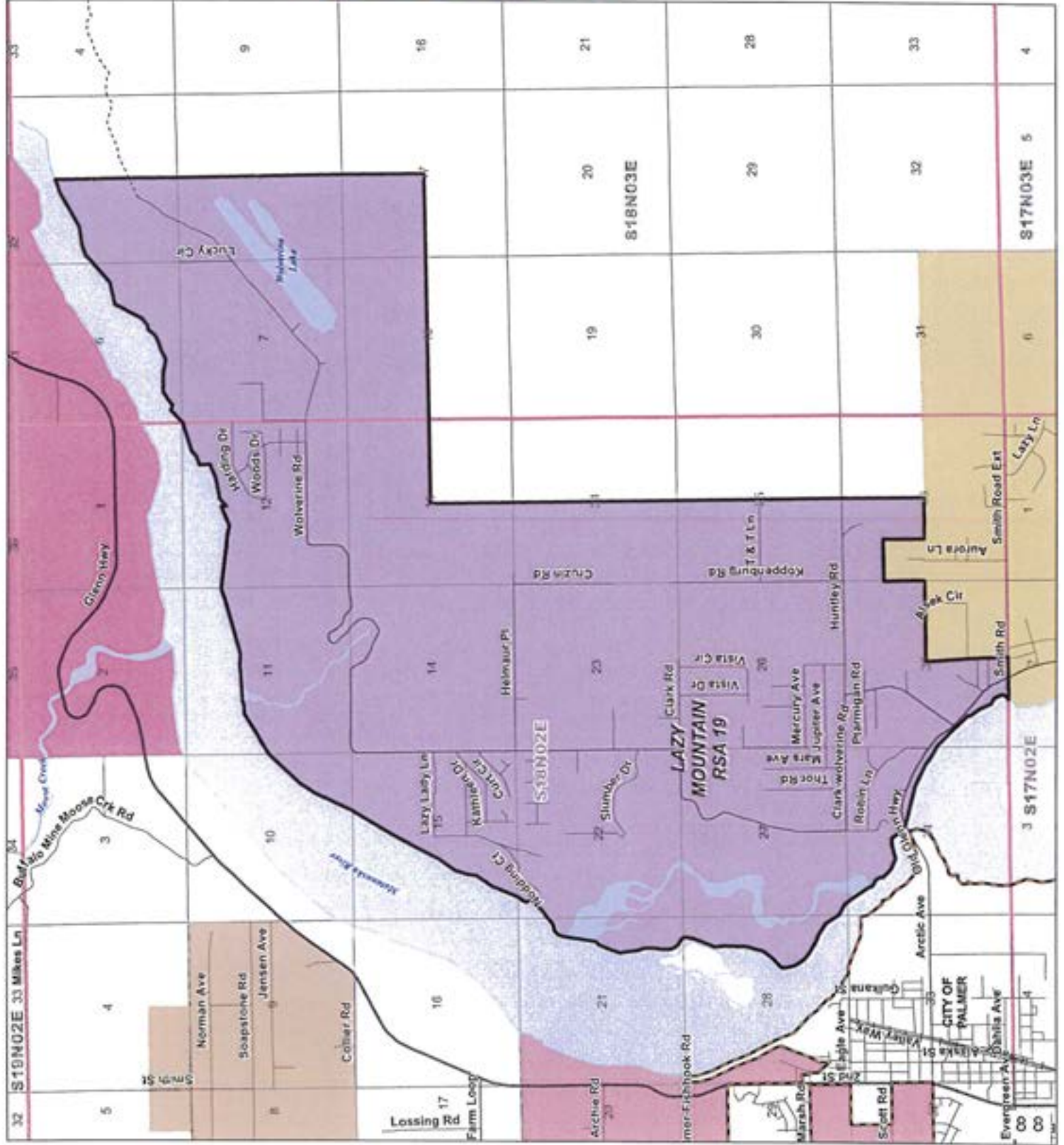
- Legend**
- MSB BOUNDARY
 - CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKETNA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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LAZY MOUNTAIN Road Service Area #19



Legend
 CITY BOUNDARY

Road Service Areas

- ALPINE
- BIG LAKE
- BOGARD
- CASSWELL LAKES
- FAIRVIEW
- GOLD TRAIL
- GREATER TALKEETNA
- GREATER WILLOW
- KNIK
- LAZY MOUNTAIN
- MEADOW LAKES
- MIDWAY
- NORTH COLONY
- SOUTH COLONY
- TRAPPER CREEK

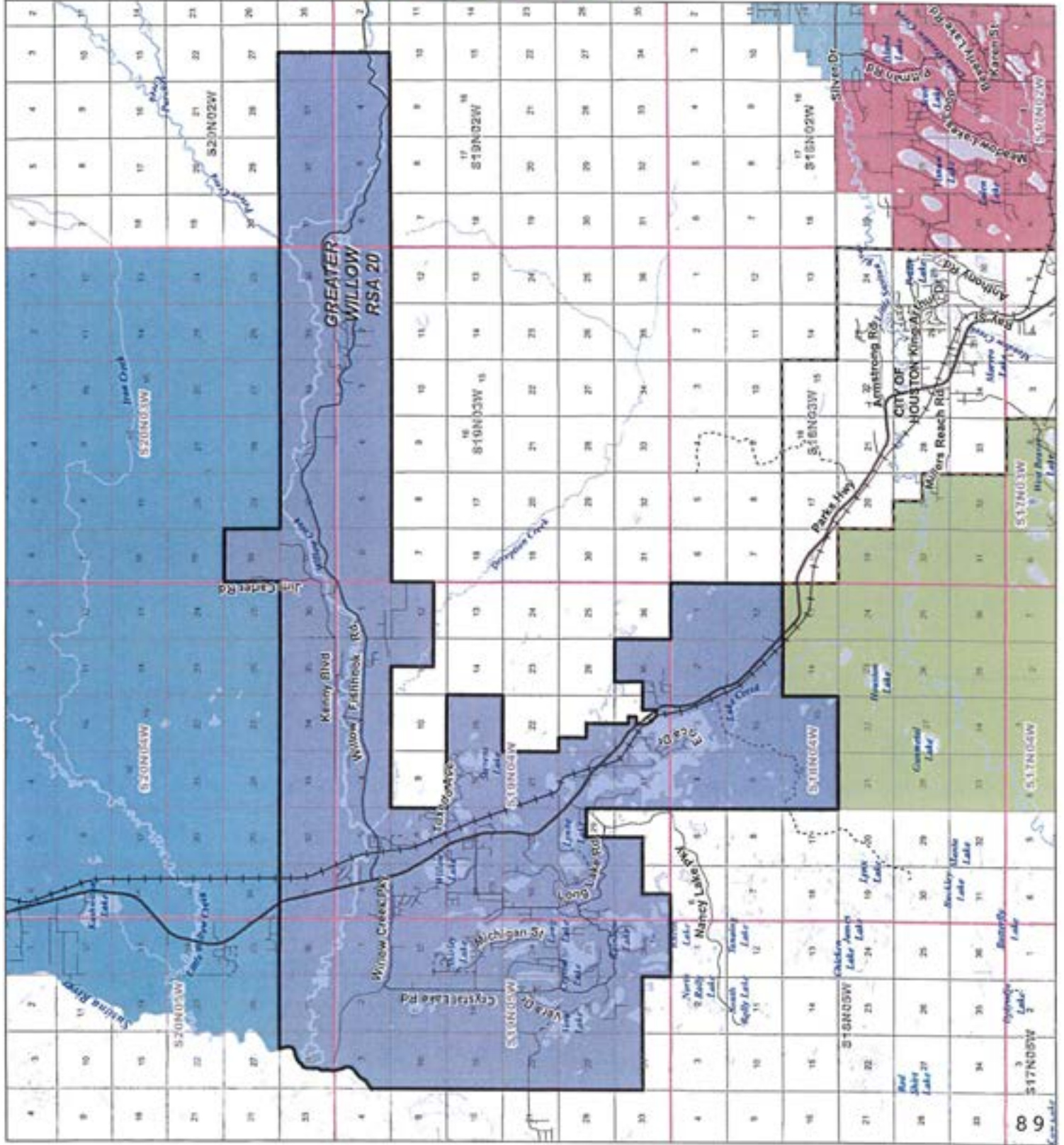
Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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GREATER WILLOW Road Service Area #20



Legend
 CITY BOUNDARY

Road Service Areas

- ALPINE
- BIG LAKE
- BOGARD
- CASWELL LAKES
- FAIRVIEW
- GOLD TRAIL
- GREATER BUTTE
- GREATER TALKETTNA
- GREATER WILLOW
- KNICK
- LAZY MOUNTAIN
- MEADOW LAKES
- MIDWAY
- NORTH COLONY
- SOUTH COLONY
- TRAPPER CREEK

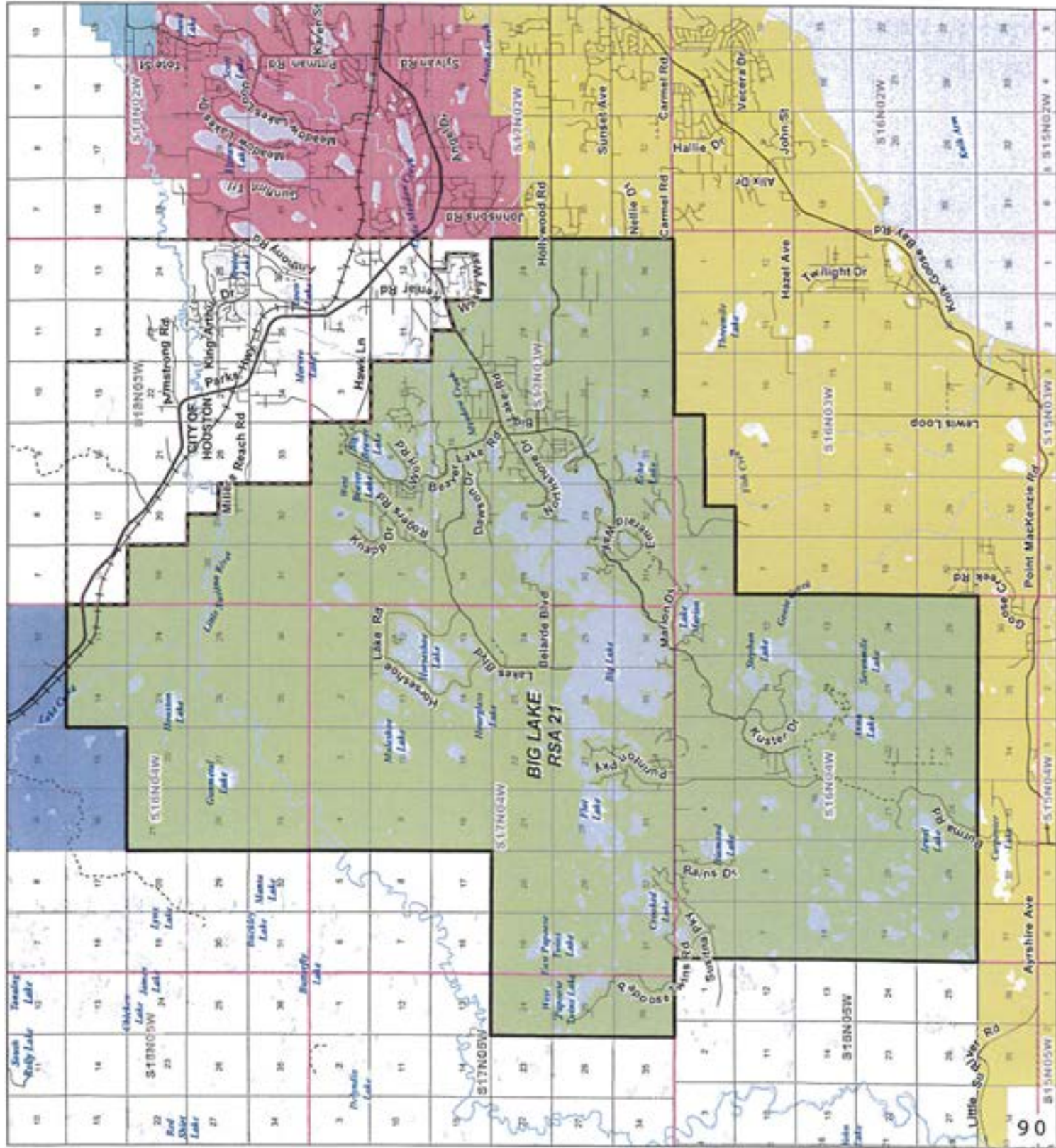
Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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BIG LAKE Road Service Area #21



Legend



Road Service Areas

- ALPINE
- BIG LAKE
- BOGARD
- CASWELL LAKES
- FARVIEW
- GOLD TRAIL
- GREATER BUTTE
- GREATER TALKETNA
- GREATER WILLOW
- KNIK
- LAZY MOUNTAIN
- MEADOW LAKES
- MIDWAY
- NORTH COLONY
- SOUTH COLONY
- TRAPPER CREEK

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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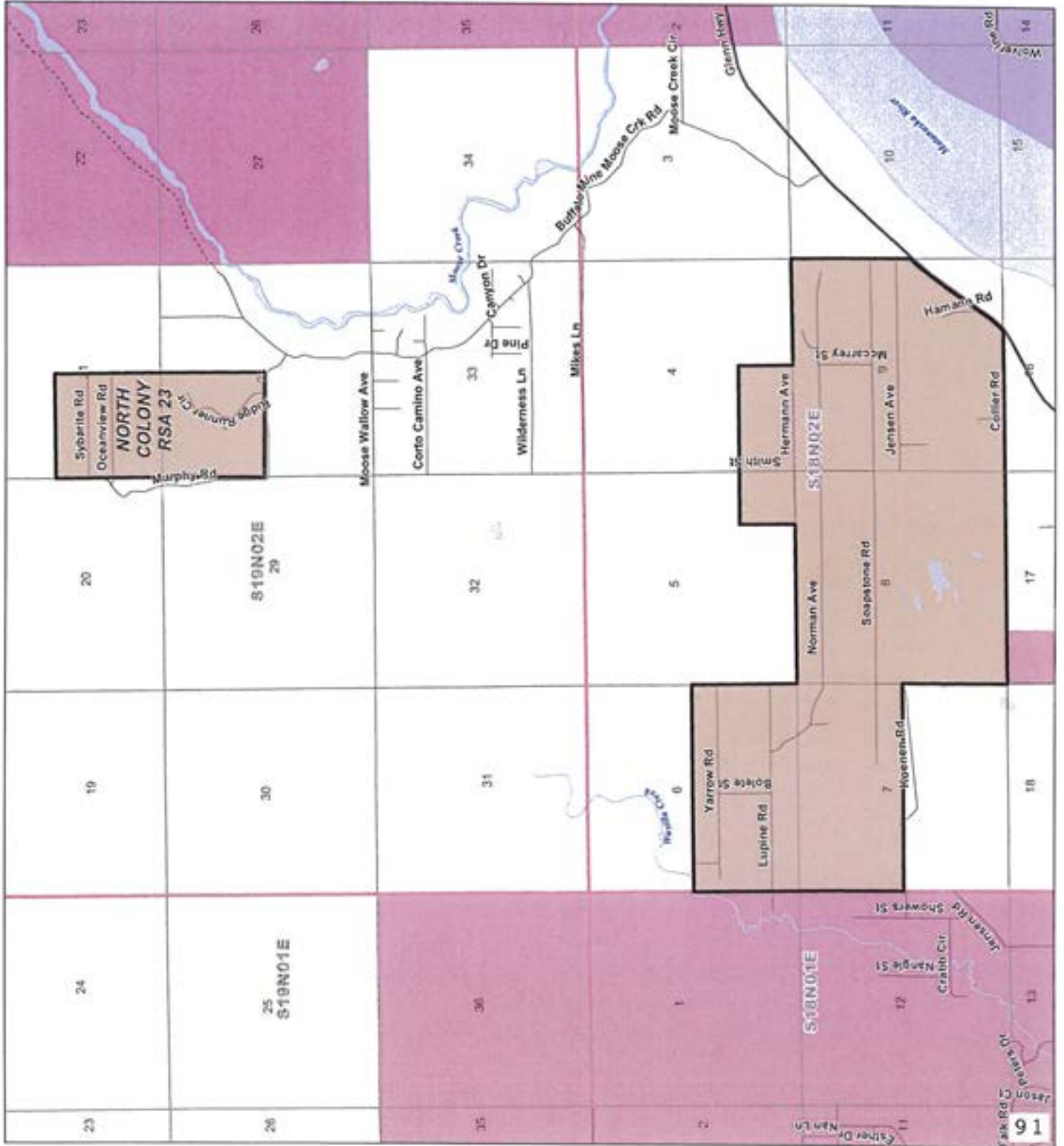
NORTH COLONY Road Service Area #23



- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKIETNA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MEDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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BOGARD Road Service Area #25



Legend
 CITY BOUNDARY

Road Service Areas

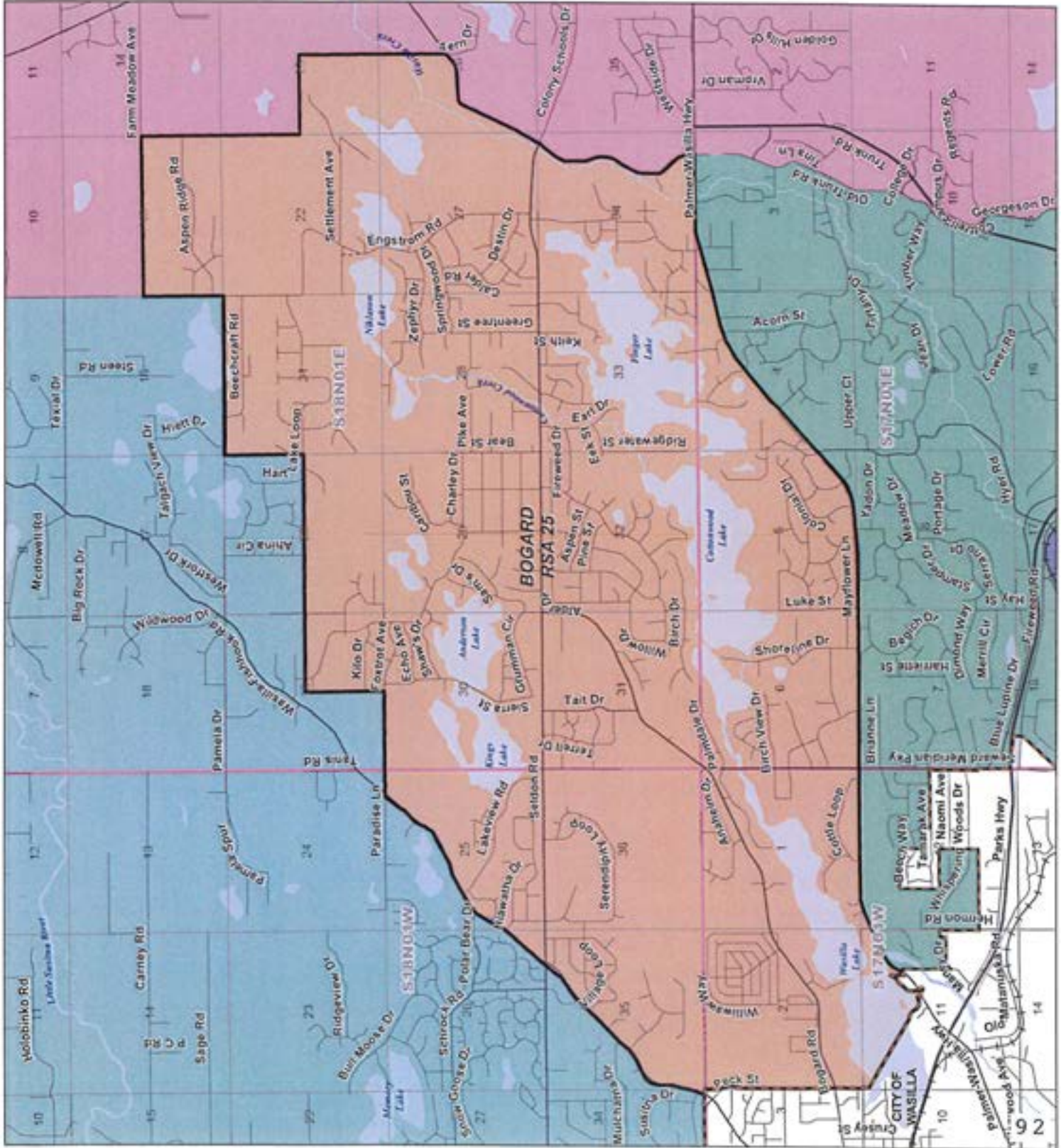
- ALPINE
- BIG LAKE
- BOGARD
- CASWELL LAKES
- FAIRVIEW
- GOLD TRAIL
- GREATER BUTTE
- GREATER TALKEETNA
- GREATER WILLOW
- KNIK
- LAZY MOUNTAIN
- MEADOW LAKES
- MIDWAY
- NORTH COLONY
- SOUTH COLONY
- TRAPPER CREEK

Road Classifications

- HIGHWAY
- MAJOR
- MEDIUM
- MINOR
- PRIMITIVE
- THE ALASKA RAILROAD



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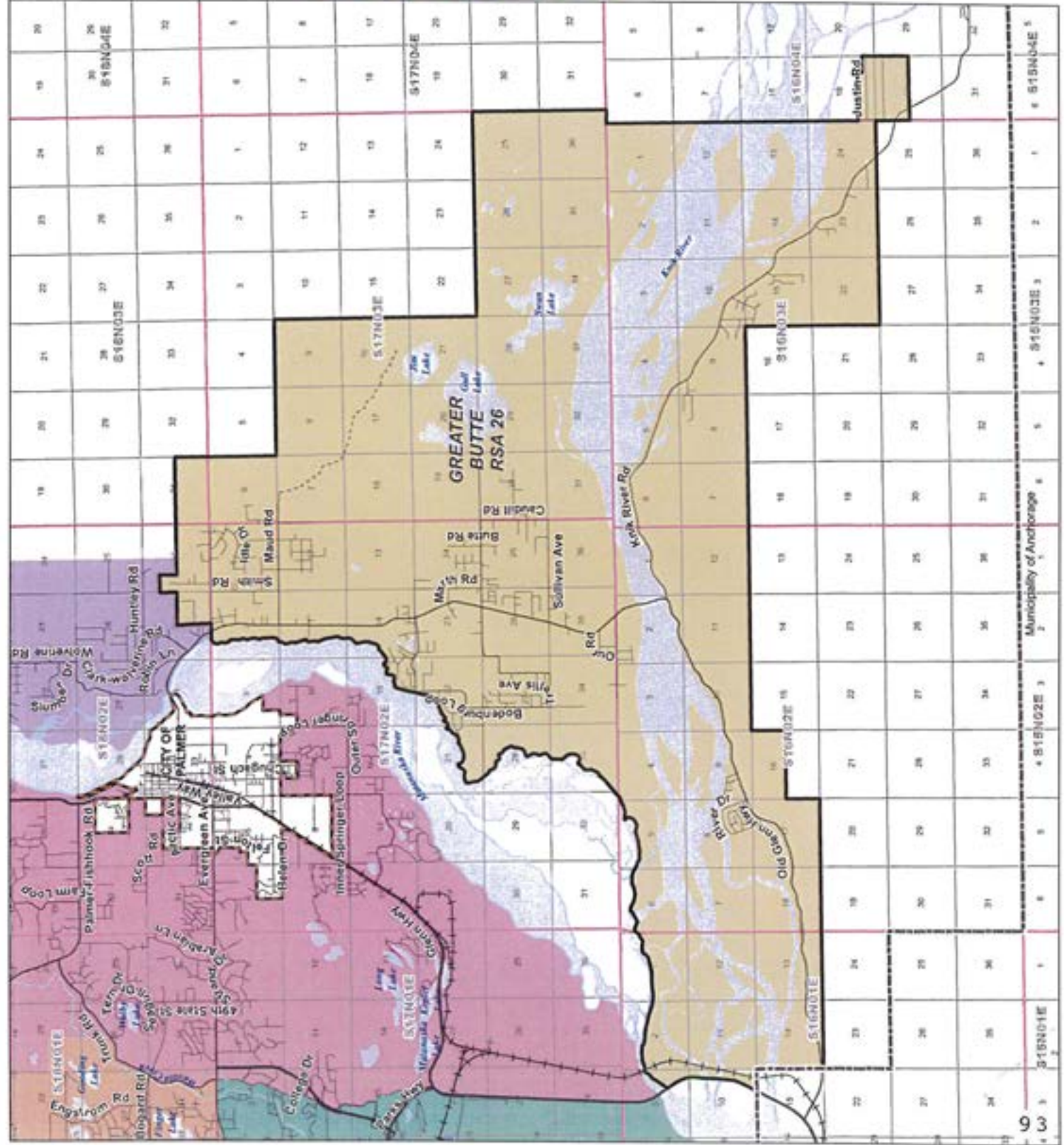
GREATER BUTTE Road Service Area #26



- Legend**
- MSB BOUNDARY
 - CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKEETNA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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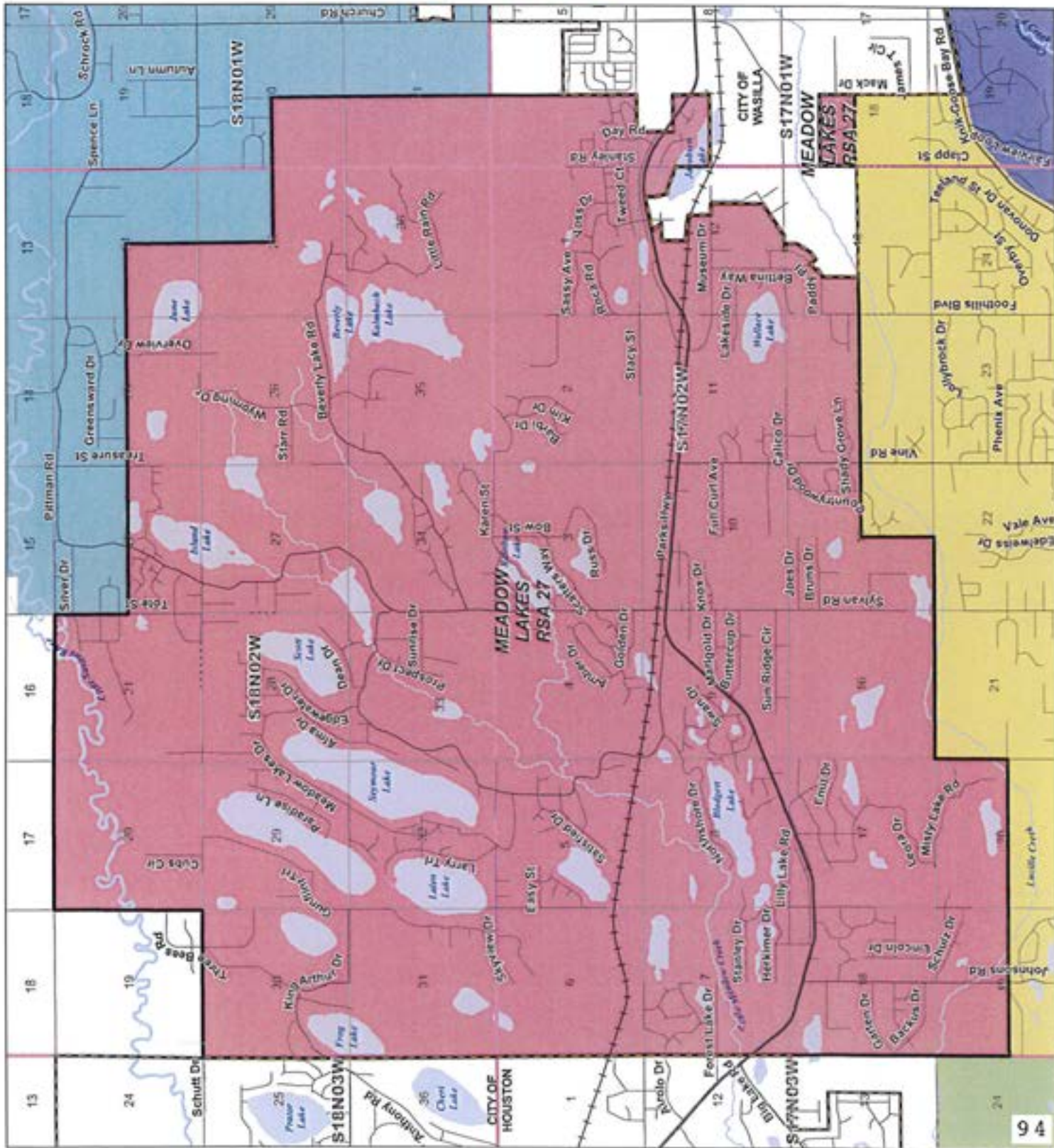
MEADOW LAKES Road Service Area #27



- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKETNA
 - GREATER WILLOW
 - KNK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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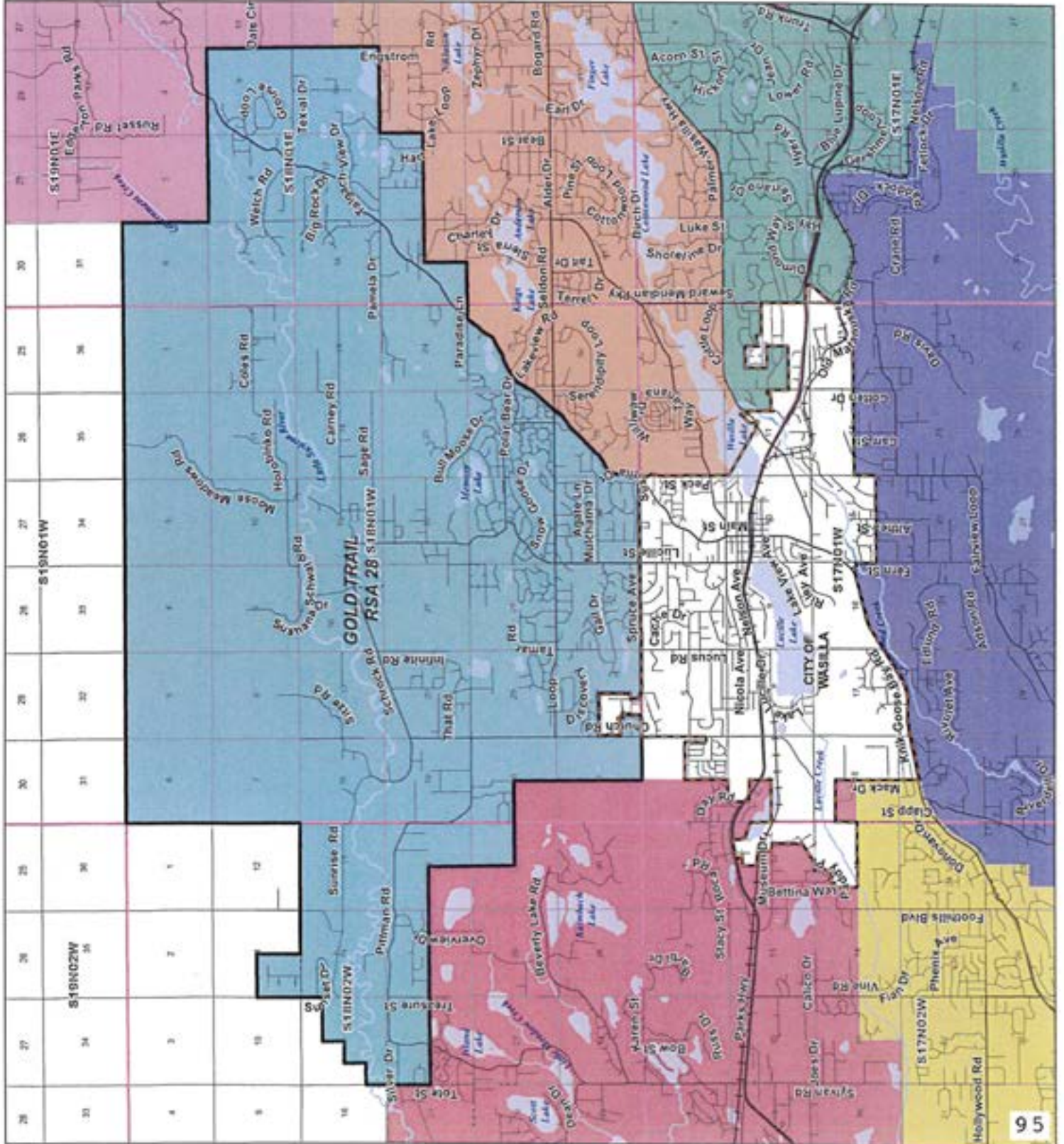
GOLD TRAIL Road Service Area #28



- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKIEENA
 - GREATER WILLOW
 - KNK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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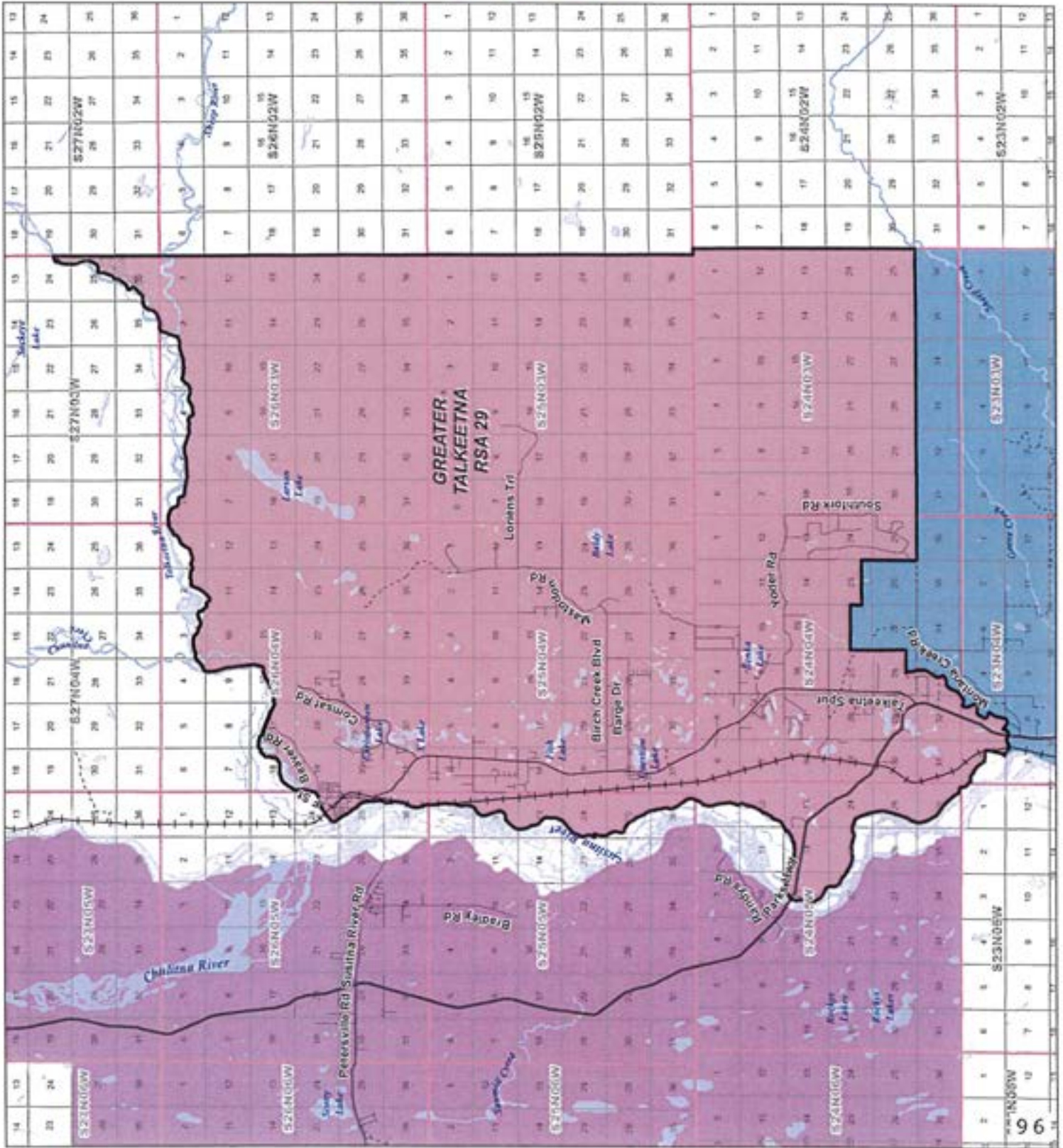
TALKEETNA Road Service Area #29



- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKEETNA
 - GREATER WILLOW
 - KNK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MEDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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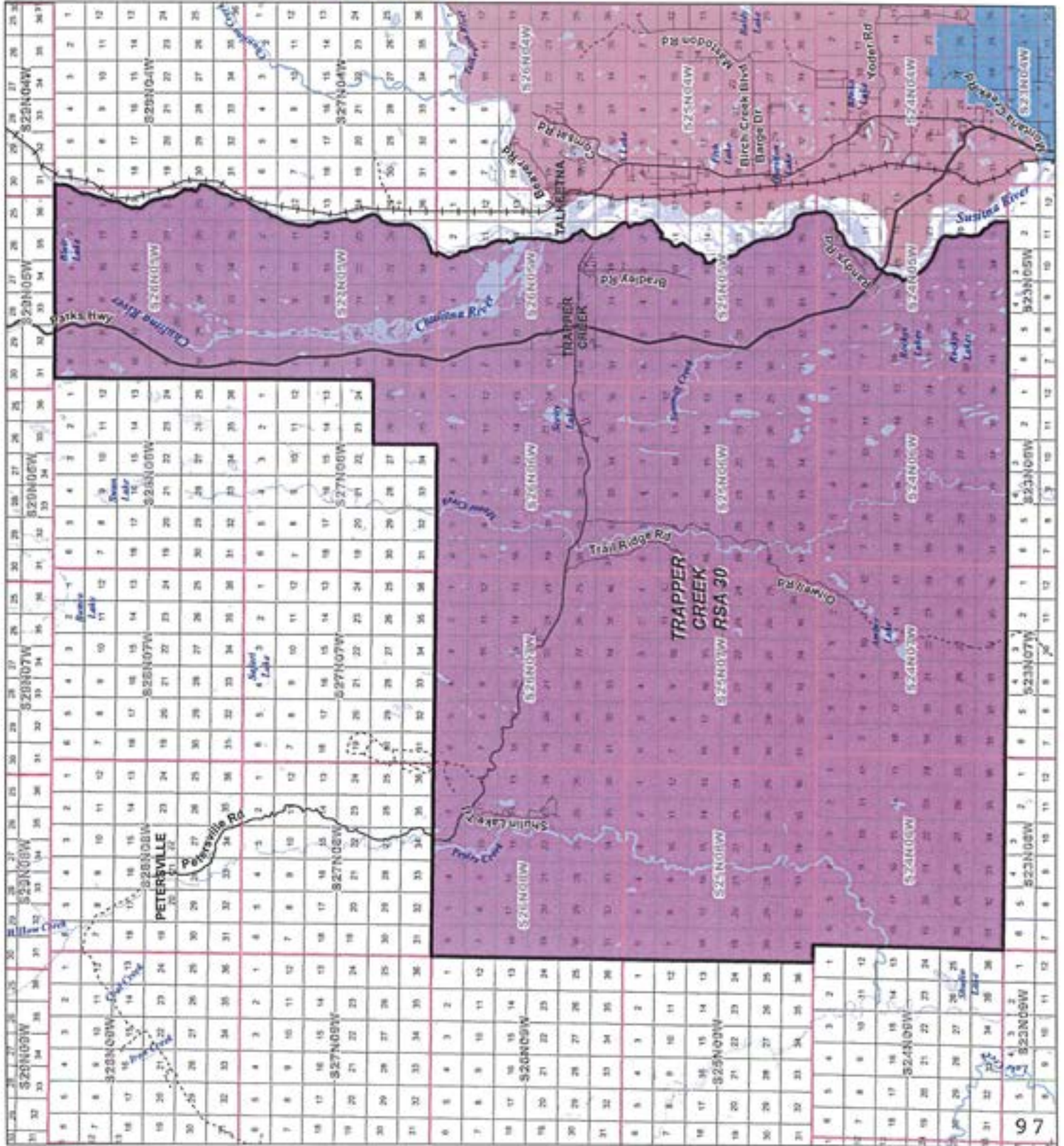
TRAPPER CREEK Road Service Area #30



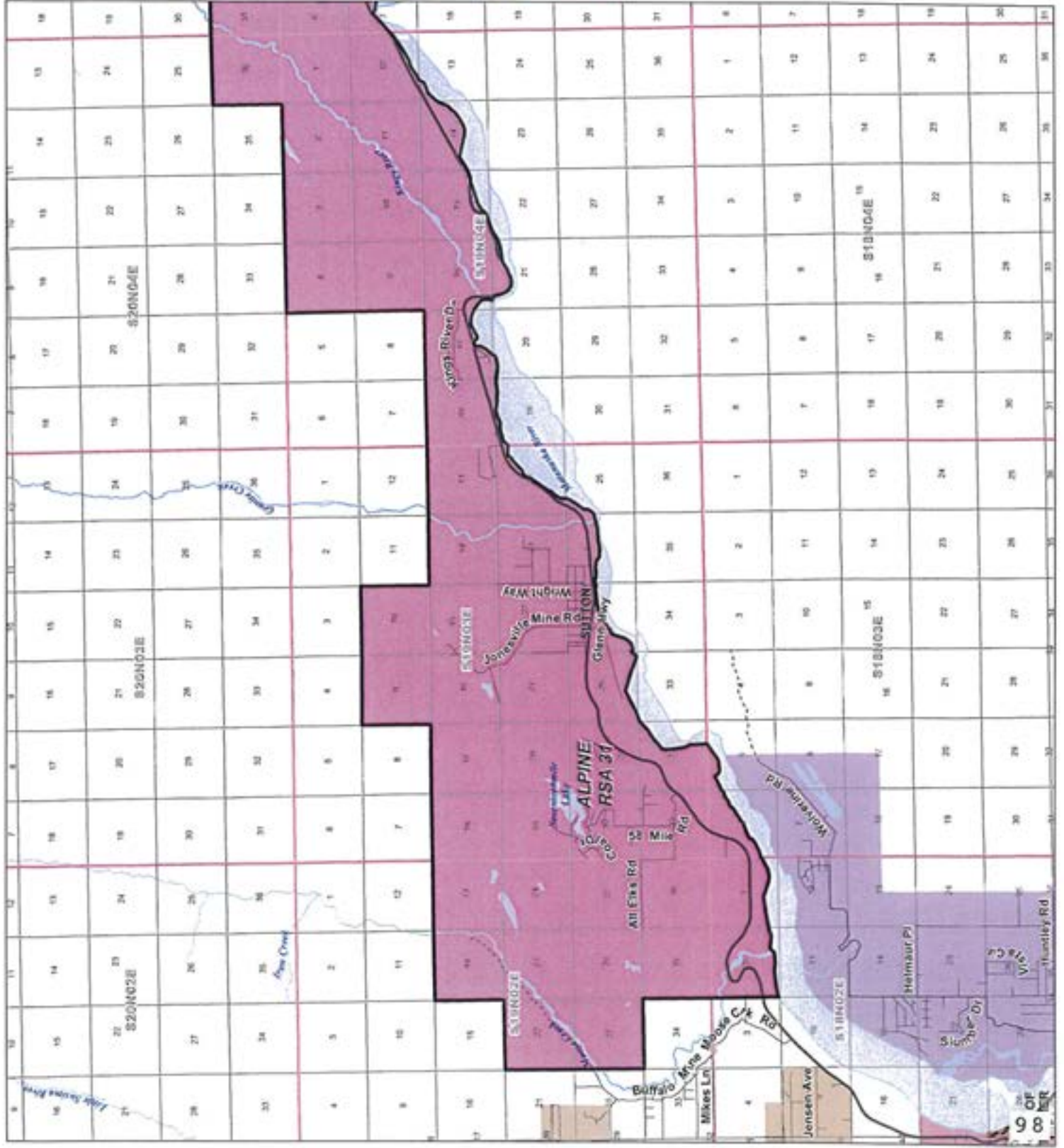
- Legend**
- CITY BOUNDARY
- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FARVIEW
 - GOLD TRIAL
 - GREATER BUTTE
 - GREATER TALKIETNA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK
- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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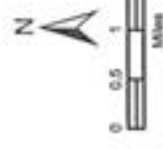
ALPINE Road Service Area #31



Legend
 CITY BOUNDARY

- Road Service Areas**
- ALPINE
 - BIG LAKE
 - BOGARD
 - CASWELL LAKES
 - FAIRVIEW
 - GOLD TRAIL
 - GREATER BUTTE
 - GREATER TALKETHA
 - GREATER WILLOW
 - KNIK
 - LAZY MOUNTAIN
 - MEADOW LAKES
 - MIDWAY
 - NORTH COLONY
 - SOUTH COLONY
 - TRAPPER CREEK

- Road Classifications**
- HIGHWAY
 - MAJOR
 - MEDIUM
 - MINOR
 - PRIMITIVE
 - THE ALASKA RAILROAD



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**ROAD SERVICE AREAS
SUMMARY SHEET
FISCAL YEAR 2014**

Fund	Name	Mileage	Property Taxes	Other Revenue	Total Revenues	Contractual & Other Expenditures	Transfer For Capital Projects	265 Admin Allocation	Total Budget
270	Midway	46.60	1,479,430	800	1,480,230	507,093	742,500	207,015	1,456,608
271	Fairview	53.47	839,365	400	839,765	448,265	243,000	120,829	812,094
272	Caswell Lakes	76.37	596,485	300	596,785	407,423	60,000	117,513	584,936
273	South Colony	92.32	1,331,095	1,000	1,332,095	937,616	177,500	162,150	1,277,266
274	Knik	165.04	2,378,313	700	2,379,013	1,246,512	709,500	365,246	2,321,258
275	Lazy Mountain	14.09	237,185	300	237,485	139,976	59,000	30,920	229,896
276	Greater Willow	63.83	857,205	300	857,505	452,522	249,500	136,419	838,441
277	Big Lake	102.22	1,202,400	700	1,203,100	725,468	256,000	191,048	1,172,516
278	North Colony	14.36	165,775	100	165,875	134,237	6,000	21,041	161,278
279	Bogard	85.23	1,474,267	700	1,474,967	960,235	288,500	173,710	1,422,445
280	Greater Butte	44.32	885,530	700	886,230	384,540	351,500	128,960	865,000
281	Meadow Lakes	94.51	1,740,757	800	1,741,557	839,747	617,000	249,504	1,706,251
282	Gold Trails	105.24	1,573,435	600	1,574,035	979,260	326,500	208,842	1,514,602
283	Greater Talkcetna	65.15	523,845	200	524,045	439,717		90,488	530,205
284	Trapper Creek	21.19	219,980	100	220,080	149,566	29,500	35,018	214,084
285	Alpine	19.07	267,690	150	267,840	191,586	30,500	32,305	254,391
	TOTALS	1063.01	15,772,757	7,850	15,780,607	8,943,763	4,146,500	2,271,008	15,361,271

TABLE 10: ROAD SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Road Service Areas (RSA)	Percent Total Revenues Total Expenditures	1 Petersville Community Council	2 Chase Community Council	3 Chickaboon Community Council	4 Glacier View Community Council
Midway RSA	100%				
Total Revenues:	\$1,456,608	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,456,608	\$0	\$0	\$0	\$0
Fairview RSA	100%				
Total Revenues:	\$812,094	\$0	\$0	\$0	\$0
Total Expenditures:	\$812,094	\$0	\$0	\$0	\$0
Carwell Lakes RSA	100%				
Total Revenues:	\$584,936	\$0	\$0	\$0	\$0
Total Expenditures:	\$584,936	\$0	\$0	\$0	\$0
South Colony RSA	100%				
Total Revenues:	\$1,277,266	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,277,266	\$0	\$0	\$0	\$0
Knik RSA	100%				
Total Revenues:	\$2,321,258	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,321,258	\$0	\$0	\$0	\$0
Lazy Mountain RSA	100%				
Total Revenues:	\$229,896	\$0	\$0	\$0	\$0
Total Expenditures:	\$229,896	\$0	\$0	\$0	\$0
Greater Willow RSA	100%				
Total Revenues:	\$838,441	\$0	\$0	\$0	\$0
Total Expenditures:	\$838,441	\$0	\$0	\$0	\$0
Big Lake RSA	100%				
Total Revenues:	\$1,172,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,172,516	\$0	\$0	\$0	\$0
North Colony RSA	100%				
Total Revenues:	\$161,278	\$0	\$0	\$0	\$0
Total Expenditures:	\$161,278	\$0	\$0	\$0	\$0
Bogard RSA	100%				
Total Revenues:	\$1,422,445	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,422,445	\$0	\$0	\$0	\$0
Greater Butte RSA	100%				
Total Revenues:	\$865,000	\$0	\$0	\$0	\$0
Total Expenditures:	\$865,000	\$0	\$0	\$0	\$0
Meadow Lakes RSA	100%				
Total Revenues:	\$1,706,251	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,706,251	\$0	\$0	\$0	\$0
Gold Trails RSA	100%				
Total Revenues:	\$1,514,602	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,514,602	\$0	\$0	\$0	\$0
Greater Talkeetna RSA	100%				
Total Revenues:	\$530,205	\$0	\$0	\$0	\$0
Total Expenditures:	\$530,205	\$0	\$0	\$0	\$0
Trapper Creek RSA	100%				
Total Revenues:	\$214,084	\$0	\$0	\$0	\$0
Total Expenditures:	\$214,084	\$0	\$0	\$0	\$0
Alpine RSA	100%				
Total Revenues:	\$254,391	\$0	\$0	\$0	\$0
Total Expenditures:	\$254,391	\$0	\$0	\$0	\$0
ALL RSA'S					
Total Revenues:	\$15,361,271	\$0	\$0	\$0	\$0
Total Expenditures:	\$15,361,271	\$0	\$0	\$0	\$0

TABLE 10: ROAD SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Road Service Areas (RSA)	Percent Total Revenues Total Expenditures	5	6	7	8
		South Knik Community Council	Trapper Creek Community Council	Skwentna Community Council	Sutton/Alpine Community Council
Midway RSA	100%				
Total Revenues:	\$1,456,608	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,456,608	\$0	\$0	\$0	\$0
Fairview RSA	100%				
Total Revenues:	\$812,094	\$0	\$0	\$0	\$0
Total Expenditures:	\$812,094	\$0	\$0	\$0	\$0
Carwell Lakes RSA	100%				
Total Revenues:	\$584,936	\$0	\$0	\$0	\$0
Total Expenditures:	\$584,936	\$0	\$0	\$0	\$0
South Colony RSA	100%				
Total Revenues:	\$1,277,266	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,277,266	\$0	\$0	\$0	\$0
Knik RSA	100%				
Total Revenues:	\$2,321,258	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,321,258	\$0	\$0	\$0	\$0
Lazy Mountain RSA	100%				
Total Revenues:	\$329,896	\$0	\$0	\$0	\$0
Total Expenditures:	\$329,896	\$0	\$0	\$0	\$0
Greater Willow RSA	100%				
Total Revenues:	\$838,441	\$0	\$0	\$0	\$0
Total Expenditures:	\$838,441	\$0	\$0	\$0	\$0
Big Lake RSA	100%				
Total Revenues:	\$1,172,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,172,516	\$0	\$0	\$0	\$0
North Colony RSA	100%				100%
Total Revenues:	\$161,278	\$0	\$0	\$0	\$161,278
Total Expenditures:	\$161,278	\$0	\$0	\$0	\$161,278
Bogard RSA	100%				
Total Revenues:	\$1,422,445	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,422,445	\$0	\$0	\$0	\$0
Greater Battle RSA	100%	20%			
Total Revenues:	\$865,000	\$173,000	\$0	\$0	\$0
Total Expenditures:	\$865,000	\$173,000	\$0	\$0	\$0
Meadow Lakes RSA	100%				
Total Revenues:	\$1,706,251	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,706,251	\$0	\$0	\$0	\$0
Gold Trails RSA	100%				
Total Revenues:	\$1,514,602	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,514,602	\$0	\$0	\$0	\$0
Greater Talkeetna RSA	100%				
Total Revenues:	\$530,205	\$0	\$0	\$0	\$0
Total Expenditures:	\$530,205	\$0	\$0	\$0	\$0
Trapper Creek RSA	100%		100%		
Total Revenues:	\$214,084	\$0	\$214,084	\$0	\$0
Total Expenditures:	\$214,084	\$0	\$214,084	\$0	\$0
Alpine RSA	100%				100%
Total Revenues:	\$254,391	\$0	\$0	\$0	\$254,391
Total Expenditures:	\$254,391	\$0	\$0	\$0	\$254,391
ALL RSA'S					
Total Revenues:	\$15,361,271	\$173,000	\$214,084	\$0	\$415,669
Total Expenditures:	\$15,361,271	\$173,000	\$214,084	\$0	\$415,669

TABLE 10: ROAD SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Road Service Areas (RSA)	Percent Total Revenues Total Expenditures	9	10	11	12
		Buffalo/Soapstone Community Council	Point MacKenzie Community Council	Farm Loop Community Council	Lazy Mountain Community Council
Midway RSA	100%				
Total Revenues:	\$1,456,608	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,456,608	\$0	\$0	\$0	\$0
Fairview RSA	100%				
Total Revenues:	\$812,094	\$0	\$0	\$0	\$0
Total Expenditures:	\$812,094	\$0	\$0	\$0	\$0
Caswell Lakes RSA	100%				
Total Revenues:	\$584,936	\$0	\$0	\$0	\$0
Total Expenditures:	\$584,936	\$0	\$0	\$0	\$0
South Colony RSA	100%				
Total Revenues:	\$1,277,266	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,277,266	\$0	\$0	\$0	\$0
Knik RSA	100%		45%		
Total Revenues:	\$2,321,258	\$0	\$1,044,566	\$0	\$0
Total Expenditures:	\$2,321,258	\$0	\$1,044,566	\$0	\$0
Lazy Mountain RSA	100%				100%
Total Revenues:	\$229,896	\$0	\$0	\$0	\$229,896
Total Expenditures:	\$229,896	\$0	\$0	\$0	\$229,896
Greater Willow RSA	100%				
Total Revenues:	\$838,441	\$0	\$0	\$0	\$0
Total Expenditures:	\$838,441	\$0	\$0	\$0	\$0
Big Lake RSA	100%				
Total Revenues:	\$1,172,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,172,516	\$0	\$0	\$0	\$0
North Colony RSA	100%				
Total Revenues:	\$161,278	\$0	\$0	\$0	\$0
Total Expenditures:	\$161,278	\$0	\$0	\$0	\$0
Bogard RSA	100%				
Total Revenues:	\$1,422,445	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,422,445	\$0	\$0	\$0	\$0
Greater Butte RSA	100%				
Total Revenues:	\$865,000	\$0	\$0	\$0	\$0
Total Expenditures:	\$865,000	\$0	\$0	\$0	\$0
Meadow Lakes RSA	100%				
Total Revenues:	\$1,706,251	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,706,251	\$0	\$0	\$0	\$0
Gold Trails RSA	100%				
Total Revenues:	\$1,514,602	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,514,602	\$0	\$0	\$0	\$0
Greater Talkootna RSA	100%				
Total Revenues:	\$530,205	\$0	\$0	\$0	\$0
Total Expenditures:	\$530,205	\$0	\$0	\$0	\$0
Trapper Creek RSA	100%				
Total Revenues:	\$214,084	\$0	\$0	\$0	\$0
Total Expenditures:	\$214,084	\$0	\$0	\$0	\$0
Alpine RSA	100%				
Total Revenues:	\$254,391	\$0	\$0	\$0	\$0
Total Expenditures:	\$254,391	\$0	\$0	\$0	\$0
ALL RSA'S					
Total Revenues:	\$15,361,271	\$0	\$1,044,566	\$0	\$229,896
Total Expenditures:	\$15,361,271	\$0	\$1,044,566	\$0	\$229,896

TABLE 10: ROAD SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Road Service Areas (RSA)	Percent Total Revenues Total Expenditures	13	14	15	16
		Talkeetna Community Council	Susitna Community Council	Butte Community Council	Willow Area Community Council
Midway RSA	100%				
Total Revenues:	\$1,456,608	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,456,608	\$0	\$0	\$0	\$0
Fairview RSA	100%				
Total Revenues:	\$812,094	\$0	\$0	\$0	\$0
Total Expenditures:	\$812,094	\$0	\$0	\$0	\$0
Caswell Lakes RSA	100%		50%		50%
Total Revenues:	\$584,936	\$0	\$292,468	\$0	\$292,468
Total Expenditures:	\$584,936	\$0	\$292,468	\$0	\$292,468
South Colony RSA	100%				
Total Revenues:	\$1,277,266	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,277,266	\$0	\$0	\$0	\$0
Knik RSA	100%				
Total Revenues:	\$2,321,258	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,321,258	\$0	\$0	\$0	\$0
Lazy Mountain RSA	100%				
Total Revenues:	\$229,896	\$0	\$0	\$0	\$0
Total Expenditures:	\$229,896	\$0	\$0	\$0	\$0
Greater Willow RSA	100%				100%
Total Revenues:	\$838,441	\$0	\$0	\$0	\$838,441
Total Expenditures:	\$838,441	\$0	\$0	\$0	\$838,441
Big Lake RSA	100%				15%
Total Revenues:	\$1,172,516	\$0	\$0	\$0	\$175,877
Total Expenditures:	\$1,172,516	\$0	\$0	\$0	\$175,877
North Colony RSA	100%				
Total Revenues:	\$161,278	\$0	\$0	\$0	\$0
Total Expenditures:	\$161,278	\$0	\$0	\$0	\$0
Bogard RSA	100%				
Total Revenues:	\$1,422,445	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,422,445	\$0	\$0	\$0	\$0
Greater Butte RSA	100%			80%	
Total Revenues:	\$865,000	\$0	\$0	\$692,000	\$0
Total Expenditures:	\$865,000	\$0	\$0	\$692,000	\$0
Meadow Lakes RSA	100%				
Total Revenues:	\$1,706,251	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,706,251	\$0	\$0	\$0	\$0
Gold Trails RSA	100%				20%
Total Revenues:	\$1,514,602	\$0	\$0	\$0	\$302,920
Total Expenditures:	\$1,514,602	\$0	\$0	\$0	\$302,920
Greater Talkeetna RSA	100%	100%			
Total Revenues:	\$530,205	\$530,205	\$0	\$0	\$0
Total Expenditures:	\$530,205	\$530,205	\$0	\$0	\$0
Trapper Creek RSA	100%				
Total Revenues:	\$214,084	\$0	\$0	\$0	\$0
Total Expenditures:	\$214,084	\$0	\$0	\$0	\$0
Alpine RSA	100%				
Total Revenues:	\$254,391	\$0	\$0	\$0	\$0
Total Expenditures:	\$254,391	\$0	\$0	\$0	\$0
ALL RSA'S					
Total Revenues:	\$15,361,271	\$530,205	\$292,468	\$692,000	\$1,609,707
Total Expenditures:	\$15,361,271	\$530,205	\$292,468	\$692,000	\$1,609,707

TABLE 10: ROAD SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Road Service Areas (RSA)	Percent Total Revenues Total Expenditures	17	18	19	20
		Fishhook Community Council	South Lakes Community Council	North Lakes Community Council	Big Lake Community Council
Midway RSA	100%		50%		
Total Revenues:	\$1,456,608	\$0	\$728,304	\$0	\$0
Total Expenditures:	\$1,456,608	\$0	\$728,304	\$0	\$0
Fairview RSA	100%				
Total Revenues:	\$812,094	\$0	\$0	\$0	\$0
Total Expenditures:	\$812,094	\$0	\$0	\$0	\$0
Caswell Lakes RSA	100%				
Total Revenues:	\$584,936	\$0	\$0	\$0	\$0
Total Expenditures:	\$584,936	\$0	\$0	\$0	\$0
South Colony RSA	100%	45%			
Total Revenues:	\$1,277,266	\$574,770	\$0	\$0	\$0
Total Expenditures:	\$1,277,266	\$574,770	\$0	\$0	\$0
Knik RSA	100%				
Total Revenues:	\$2,321,258	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,321,258	\$0	\$0	\$0	\$0
Lazy Mountain RSA	100%				
Total Revenues:	\$229,896	\$0	\$0	\$0	\$0
Total Expenditures:	\$229,896	\$0	\$0	\$0	\$0
Greater Willow RSA	100%				
Total Revenues:	\$838,441	\$0	\$0	\$0	\$0
Total Expenditures:	\$838,441	\$0	\$0	\$0	\$0
Big Lake RSA	100%				85%
Total Revenues:	\$1,172,516	\$0	\$0	\$0	\$996,639
Total Expenditures:	\$1,172,516	\$0	\$0	\$0	\$996,639
North Colony RSA	100%				
Total Revenues:	\$161,278	\$0	\$0	\$0	\$0
Total Expenditures:	\$161,278	\$0	\$0	\$0	\$0
Bogard RSA	100%		20%	80%	
Total Revenues:	\$1,422,445	\$0	\$284,489	\$1,137,956	\$0
Total Expenditures:	\$1,422,445	\$0	\$284,489	\$1,137,956	\$0
Greater Butte RSA	100%				
Total Revenues:	\$865,000	\$0	\$0	\$0	\$0
Total Expenditures:	\$865,000	\$0	\$0	\$0	\$0
Meadow Lakes RSA	100%				
Total Revenues:	\$1,706,251	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,706,251	\$0	\$0	\$0	\$0
Gold Trails RSA	100%	15%			
Total Revenues:	\$1,514,602	\$227,190	\$0	\$0	\$0
Total Expenditures:	\$1,514,602	\$227,190	\$0	\$0	\$0
Greater Talkeetna RSA	100%				
Total Revenues:	\$530,205	\$0	\$0	\$0	\$0
Total Expenditures:	\$530,205	\$0	\$0	\$0	\$0
Trapper Creek RSA	100%				
Total Revenues:	\$214,084	\$0	\$0	\$0	\$0
Total Expenditures:	\$214,084	\$0	\$0	\$0	\$0
Alpine RSA	100%				
Total Revenues:	\$254,391	\$0	\$0	\$0	\$0
Total Expenditures:	\$254,391	\$0	\$0	\$0	\$0
ALL RSA'S					
Total Revenues:	\$15,361,271	\$801,960	\$1,012,793	\$1,137,956	\$996,639
Total Expenditures:	\$15,361,271	\$801,960	\$1,012,793	\$1,137,956	\$996,639

TABLE 10: ROAD SERVICE AREAS BY COMMUNITY COUNCIL AREAS

Road Service Areas (RSA)	Percent Total Revenues Total Expenditures	21	22	23	24
		Tanaína Community Council	Meadow Lakes Community Council	Gateway Community Council	Knik-Fairview Community Council
Midway RSA	100%			50%	
Total Revenues:	\$1,456,608	\$0	\$0	\$728,304	\$0
Total Expenditures:	\$1,456,608	\$0	\$0	\$728,304	\$0
Fairview RSA	100%				100%
Total Revenues:	\$812,094	\$0	\$0	\$0	\$812,094
Total Expenditures:	\$812,094	\$0	\$0	\$0	\$812,094
Carwell Lakes RSA	100%				
Total Revenues:	\$584,936	\$0	\$0	\$0	\$0
Total Expenditures:	\$584,936	\$0	\$0	\$0	\$0
South Colony RSA	100%			55%	
Total Revenues:	\$1,277,266	\$0	\$0	\$702,496	\$0
Total Expenditures:	\$1,277,266	\$0	\$0	\$702,496	\$0
Knik RSA	100%				55%
Total Revenues:	\$2,321,258	\$0	\$0	\$0	\$1,276,692
Total Expenditures:	\$2,321,258	\$0	\$0	\$0	\$1,276,692
Lazy Mountain RSA	100%				
Total Revenues:	\$229,896	\$0	\$0	\$0	\$0
Total Expenditures:	\$229,896	\$0	\$0	\$0	\$0
Greater Willow RSA	100%				
Total Revenues:	\$838,441	\$0	\$0	\$0	\$0
Total Expenditures:	\$838,441	\$0	\$0	\$0	\$0
Big Lake RSA	100%				
Total Revenues:	\$1,172,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,172,516	\$0	\$0	\$0	\$0
North Colony RSA	100%				
Total Revenues:	\$161,278	\$0	\$0	\$0	\$0
Total Expenditures:	\$161,278	\$0	\$0	\$0	\$0
Bogard RSA	100%				
Total Revenues:	\$1,422,445	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,422,445	\$0	\$0	\$0	\$0
Greater Butte RSA	100%				
Total Revenues:	\$865,000	\$0	\$0	\$0	\$0
Total Expenditures:	\$865,000	\$0	\$0	\$0	\$0
Meadow Lakes RSA	100%		100%		
Total Revenues:	\$1,706,251	\$0	\$1,706,251	\$0	\$0
Total Expenditures:	\$1,706,251	\$0	\$1,706,251	\$0	\$0
Gold Trails RSA	100%	40%	25%		
Total Revenues:	\$1,514,602	\$605,841	\$378,651	\$0	\$0
Total Expenditures:	\$1,514,602	\$605,841	\$378,651	\$0	\$0
Greater Talkeetna RSA	100%				
Total Revenues:	\$530,205	\$0	\$0	\$0	\$0
Total Expenditures:	\$530,205	\$0	\$0	\$0	\$0
Trapper Creek RSA	100%				
Total Revenues:	\$214,084	\$0	\$0	\$0	\$0
Total Expenditures:	\$214,084	\$0	\$0	\$0	\$0
Alpine RSA	100%				
Total Revenues:	\$254,391	\$0	\$0	\$0	\$0
Total Expenditures:	\$254,391	\$0	\$0	\$0	\$0
ALL RSA'S					
Total Revenues:	\$15,361,271	\$605,841	\$2,084,902	\$1,430,800	\$2,088,786
Total Expenditures:	\$15,361,271	\$605,841	\$2,084,902	\$1,430,800	\$2,088,786

TABLE 11: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A	B	C	D	E
Areawide + RSA's + FSA's	GRAND TOTALS	Community Council Areas	Cities	Non-Community Council Areas/Non-cities
Total Revenues:	\$161,129,026	\$121,770,806	\$25,234,849	\$14,123,371
Total Expenditures:	\$159,942,924	\$118,369,081	\$29,516,590	\$12,057,253
Ratio (Rev. to Expend.):				
Revenue:	1.00	1.00	1.00	1.00
To:	to	to	to	to
Expenditure:	0.99	0.97	1.17	0.85

Table 11A CITIES: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A	D	F	G	H
Areawide + RSA's + FSA's	Cities	City of Houston	City of Palmer	City of Wasilla
Total Revenues:	\$25,234,849	\$1,953,945	\$6,741,462	\$16,539,442
Total Expenditures:	\$29,516,590	\$2,303,093	\$7,907,581	\$19,305,916
Ratio (Rev. to Expend.):				
Revenue:	1.00	1.00	1.00	1.00
To:	to	to	to	to
Expenditure:	1.17	1.18	1.17	1.17

Table 11B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A	C	1	2	3	4
Areawide + RSA's + FSA's	Community Council Areas	Petersville Community Council	Chase Community Council	Chickaloon Community Council	Glacier View Community Council
Total Revenues:	\$121,770,806	\$181,199	\$271,798	\$362,397	\$543,596
Total Expenditures:	\$118,369,081	\$164,517	\$251,711	\$338,906	\$562,661
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.91	0.93	0.94	1.04

Table 11B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A Areawide + RSA's + FSA's	C Community Council Areas	5 South Kalk Community Council	6 Trapper Creek Community Council	7 Skwentna Community Council	8 Sutton/Alpine Community Council
Total Revenues:	\$121,770,806	\$992,720	\$348,279	\$634,195	\$1,554,541
Total Expenditures:	\$118,369,081	\$962,420	\$314,573	\$570,872	\$1,507,559
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.97	0.96	0.90	0.97

Table 11B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A	C				
Areawide + RSA's + FSA's	Community Council Areas	9 Buffalo/Soapstone Community Council	10 Point MacKenzie Community Council	11 Farm Loop Community Council	12 Lazy Mountain Community Council
Total Revenues:	\$121,770,806	\$1,016,827	\$3,003,980	\$1,425,490	\$2,115,601
Total Expenditures:	\$118,369,081	\$963,036	\$2,989,341	\$1,487,963	\$2,024,701
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.95	1.00	1.04	0.96

Table 11B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A Areawide + RSA's + FSA's	C Community Council Areas	13 Talkeetna Community Council	14 Susitna Community Council	15 Butte Community Council	16 Willow Area Community Council
Total Revenues:	\$121,770,806	\$2,647,698	\$3,156,465	\$4,600,749	\$6,825,264
Total Expenditures:	\$118,369,081	\$2,504,028	\$2,978,750	\$4,415,885	\$6,500,134
Ratio (Rev. to Expend.):					
Revenue: To:	1.00	1.00	1.00	1.00	1.00
Expenditure:	to 0.97	to 0.95	to 0.94	to 0.96	to 0.95

Table 11B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A	C	17 Fishhook Community Council	18 South Lakes Community Council	19 North Lakes Community Council	20 Big Lake Community Council
Areawide + RSA's + FSA's	Community Council Areas				
Total Revenues:	\$121,770,806	\$6,372,340	\$7,020,763	\$7,424,827	\$8,655,558
Total Expenditures:	\$118,369,081	\$6,278,887	\$6,878,796	\$7,273,879	\$8,363,793
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditures:	0.97	0.99	0.98	0.98	0.97

Table 11B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for AREAWIDE, RSA'S AND FSA'S

A	C	21 Tanaina Community Council	22 Meadow Lakes Community Council	23 Gateway Community Council	24 Knik-Fairview Community Council
Areawide + RSA's + FSA's	Community Council Areas				
Total Revenues:	\$121,770,806	\$10,092,019	\$13,140,801	\$12,400,758	\$26,482,943
Total Expenditures:	\$118,369,081	\$9,814,404	\$12,827,163	\$12,033,478	\$25,861,624
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditures:	0.97	0.97	0.98	0.97	0.98

TABLE 12: OTHER FUNDS: Revenue-Expenditures

A	B	C	D	E
Other Funds	Percent Total Revenues Total Expenditures	Community Council Areas	Cities	Non-Community Council Areas/Non-cities
Non Area-wide	100%	86%	0%	14%
Total Revenues:	\$5,336,349	\$4,606,989	\$0	\$729,360
Total Expenditures:	\$5,336,349	\$4,606,989	\$0	\$729,360
Enhanced 911 Fund	100%	71%	18%	11%
Total Revenues:	\$1,756,281	\$1,239,210	\$320,885	\$196,187
Total Expenditures:	\$1,756,281	\$1,239,210	\$320,885	\$196,187
Land Management Fund	100%	86%	0%	14%
Total Revenues:	\$653,732	\$564,381	\$0	\$89,351
Total Expenditures:	\$653,732	\$564,381	\$0	\$89,351
Solid Waste Enterprise Fund	100%	86%	0%	14%
Total Revenues:	\$5,988,349	\$5,169,875	\$0	\$818,474
Total Expenditures:	\$5,988,349	\$5,169,875	\$0	\$818,474
Port Enterprise Fund	100%	100%	0%	0%
Total Revenues:	\$995,106	\$995,106	\$0	\$0
Total Expenditures:	\$995,106	\$995,106	\$0	\$0
M/V Susitna Enterprise Fund	100%	100%	0%	0%
Total Revenues:	\$509,583	\$509,583	\$0	\$0
Total Expenditures:	\$509,583	\$509,583	\$0	\$0
Talkeetna Flood Control Service Area	100%	100%	0%	0%
Total Revenues:	\$441	\$441	\$0	\$0
Total Expenditures:	\$441	\$441	\$0	\$0
Point Mackenzie Service Area	100%	100%	0%	0%
Total Revenues:	\$13,516	\$13,516	\$0	\$0
Total Expenditures:	\$13,516	\$13,516	\$0	\$0
Talkeetna Water/Sewer	100%	100%	0%	0%
Total Revenues:	\$235,659	\$235,659	\$0	\$0
Total Expenditures:	\$235,659	\$235,659	\$0	\$0
Circle View/Stampede Estates	100%	100%	0%	0%
Total Revenues:	\$289	\$289	\$0	\$0
Total Expenditures:	\$289	\$289	\$0	\$0
Chase Trail Service Area	100%	100%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
ALL OTHER FUNDS				
Total Revenues:	\$15,489,305	\$13,335,049	\$320,885	\$1,833,371
Total Expenditures:	\$15,489,305	\$13,335,049	\$320,885	\$1,833,371

TABLE 12A: OTHER FUNDS - CITIES: Revenue-Expenditures

A	D	F	G	H
Other Funds	Cities	City of Houston	City of Palmer	City of Wasilla
Non Area-wide	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Enhanced 911 Fund	18%	8%	27%	66%
Total Revenues:	\$320,885	\$24,846	\$85,724	\$210,315
Total Expenditures:	\$320,885	\$24,846	\$85,724	\$210,315
Land Management Fund	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Solid Waste Enterprise Fund	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Port Enterprise Fund	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
M/V Susitna Enterprise Fund	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Talkeetna Flood Control Service Area	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Point Mackenzie Service Area	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Talkeetna Water/Sewer	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Circle View/Stampede Estates	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
Chase Trail Service Area	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0
ALL OTHER FUNDS				
Total Revenues:	\$320,885	\$24,846	\$85,724	\$210,315
Total Expenditures:	\$320,885	\$24,846	\$85,724	\$210,315

TABLE 12B: OTHER FUNDS - COMMUNITY COUNCILS: Revenue-Expenditures

A	C	1	2	3	4
Other Funds	Community Council Areas	Petersville Community Council	Chase Community Council	Chickaloon Community Council	Glacier View Community Council
Non Area-wide	86%	0%	0%	0%	1%
Total Revenues:	\$4,606,989	\$9,214	\$13,821	\$18,428	\$27,642
Total Expenditures:	\$4,606,989	\$9,214	\$13,821	\$18,428	\$27,642
Enhanced 911 Fund	71%	0%	0%	0%	1%
Total Revenues:	\$1,239,210	\$2,478	\$3,718	\$4,937	\$7,435
Total Expenditures:	\$1,239,210	\$2,478	\$3,718	\$4,937	\$7,435
Land Management Fund	86%	0%	0%	0%	1%
Total Revenues:	\$564,381	\$1,129	\$1,693	\$2,258	\$3,386
Total Expenditures:	\$564,381	\$1,129	\$1,693	\$2,258	\$3,386
Solid Waste Enterprise Fund	86%	0%	0%	0%	1%
Total Revenues:	\$5,169,875	\$10,340	\$15,510	\$20,680	\$31,019
Total Expenditures:	\$5,169,875	\$10,340	\$15,510	\$20,680	\$31,019
Past Enterprise Fund	100%	0%	0%	0%	0%
Total Revenues:	\$995,106	\$0	\$0	\$0	\$0
Total Expenditures:	\$995,106	\$0	\$0	\$0	\$0
M/V Suisna Enterprise Fund	100%	0%	0%	0%	0%
Total Revenues:	\$309,583	\$0	\$0	\$0	\$0
Total Expenditures:	\$309,583	\$0	\$0	\$0	\$0
Talkeetna Flood Control Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$441	\$0	\$0	\$0	\$0
Total Expenditures:	\$441	\$0	\$0	\$0	\$0
Point Mackenzie Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$13,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$13,516	\$0	\$0	\$0	\$0
Talkeetna Water/Sewer	100%	0%	0%	0%	0%
Total Revenues:	\$233,659	\$0	\$0	\$0	\$0
Total Expenditures:	\$233,659	\$0	\$0	\$0	\$0
Circle View/Stampede Estates	100%	0%	0%	0%	0%
Total Revenues:	\$289	\$0	\$0	\$0	\$0
Total Expenditures:	\$289	\$0	\$0	\$0	\$0
Chase Trail Service Area	100%	0%	100%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0	\$0
ALL OTHER FUNDS					
Total Revenues:	\$13,335,849	\$23,361	\$34,741	\$46,322	\$69,483
Total Expenditures:	\$13,335,849	\$23,361	\$34,741	\$46,322	\$69,483

TABLE 12B: OTHER FUNDS - COMMUNITY COUNCILS: Revenue-Expenditures

A	C	5	6	7	8
Other Funds	Community Council Areas	South Koik Community Council	Trapper Creek Community Council	Skwentna Community Council	Sutton/Alpine Community Council
Non Area-wide	86%	1%	1%	1%	1%
Total Revenues:	\$4,606,989	\$27,642	\$32,249	\$32,249	\$36,856
Total Expenditures:	\$4,606,989	\$27,642	\$32,249	\$32,249	\$36,856
Enhanced 911 Fund	71%	1%	1%	1%	1%
Total Revenues:	\$1,239,210	\$7,435	\$8,674	\$8,674	\$9,914
Total Expenditures:	\$1,239,210	\$7,435	\$8,674	\$8,674	\$9,914
Land Management Fund	86%	1%	1%	1%	1%
Total Revenues:	\$564,381	\$3,386	\$3,951	\$3,951	\$4,515
Total Expenditures:	\$564,381	\$3,386	\$3,951	\$3,951	\$4,515
Solid Waste Enterprise Fund	86%	1%	1%	1%	1%
Total Revenues:	\$5,169,875	\$31,019	\$36,189	\$36,189	\$41,359
Total Expenditures:	\$5,169,875	\$31,019	\$36,189	\$36,189	\$41,359
Port Enterprise Fund	100%	0%	0%	0%	0%
Total Revenues:	\$995,106	\$0	\$0	\$0	\$0
Total Expenditures:	\$995,106	\$0	\$0	\$0	\$0
M/V Susitna Enterprise Fund	100%	0%	0%	0%	0%
Total Revenues:	\$909,583	\$0	\$0	\$0	\$0
Total Expenditures:	\$909,583	\$0	\$0	\$0	\$0
Talkeetna Flood Control Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$441	\$0	\$0	\$0	\$0
Total Expenditures:	\$441	\$0	\$0	\$0	\$0
Point Mackenzie Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$13,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$13,516	\$0	\$0	\$0	\$0
Talkeetna Water/Sewer	100%	0%	0%	0%	0%
Total Revenues:	\$235,639	\$0	\$0	\$0	\$0
Total Expenditures:	\$235,639	\$0	\$0	\$0	\$0
Circle View/Stampede Estates	100%	0%	0%	0%	0%
Total Revenues:	\$289	\$0	\$0	\$0	\$0
Total Expenditures:	\$289	\$0	\$0	\$0	\$0
Chase Trail Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0	\$0
ALL OTHER FUNDS					
Total Revenues:	\$13,335,849	\$69,483	\$81,063	\$81,063	\$92,644
Total Expenditures:	\$13,335,849	\$69,483	\$81,063	\$81,063	\$92,644

TABLE 12B: OTHER FUNDS - COMMUNITY COUNCILS: Revenue-Expenditures

A	C	9	10	11	12
Other Funds	Community Council Areas	Buffalo/Soapstone Community Council	Point MacKenzie Community Council	Farm Loop Community Council	Lazy Mountain Community Council
Non Area-wide	86%	1%	1%	2%	2%
Total Revenues:	\$4,606,989	\$46,070	\$59,891	\$69,105	\$82,926
Total Expenditures:	\$4,606,989	\$46,070	\$59,891	\$69,105	\$82,926
Enhanced 911 Fund	71%	1%	1%	2%	2%
Total Revenues:	\$1,239,210	\$12,392	\$16,110	\$18,588	\$22,306
Total Expenditures:	\$1,239,210	\$12,392	\$16,110	\$18,588	\$22,306
Land Management Fund	86%	1%	1%	2%	2%
Total Revenues:	\$564,381	\$5,644	\$7,337	\$8,466	\$10,159
Total Expenditures:	\$564,381	\$5,644	\$7,337	\$8,466	\$10,159
Solid Waste Enterprise Fund	86%	1%	1%	2%	2%
Total Revenues:	\$5,169,875	\$51,699	\$67,208	\$77,548	\$93,058
Total Expenditures:	\$5,169,875	\$51,699	\$67,208	\$77,548	\$93,058
Port Enterprise Fund	100%	0%	100%	0%	0%
Total Revenues:	\$995,106	\$0	\$995,106	\$0	\$0
Total Expenditures:	\$995,106	\$0	\$995,106	\$0	\$0
MV Sasitna Enterprise Fund	100%	0%	100%	0%	0%
Total Revenues:	\$509,583	\$0	\$509,583	\$0	\$0
Total Expenditures:	\$509,583	\$0	\$509,583	\$0	\$0
Talkeetna Flood Control Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$441	\$0	\$0	\$0	\$0
Total Expenditures:	\$441	\$0	\$0	\$0	\$0
Point Mackenzie Service Area	100%	0%	100%	0%	0%
Total Revenues:	\$13,516	\$0	\$13,516	\$0	\$0
Total Expenditures:	\$13,516	\$0	\$13,516	\$0	\$0
Talkeetna Water/Sewer	100%	0%	0%	0%	0%
Total Revenues:	\$235,659	\$0	\$0	\$0	\$0
Total Expenditures:	\$235,659	\$0	\$0	\$0	\$0
Circle View/Stampede Estates	100%	0%	0%	0%	0%
Total Revenues:	\$289	\$0	\$0	\$0	\$0
Total Expenditures:	\$289	\$0	\$0	\$0	\$0
Chase Trail Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0	\$0
ALL OTHER FUNDS					
Total Revenues:	\$13,335,849	\$115,805	\$1,668,751	\$173,707	\$208,448
Total Expenditures:	\$13,335,849	\$115,805	\$1,668,751	\$173,707	\$208,448

TABLE 12B: OTHER FUNDS - COMMUNITY COUNCILS: Revenue-Expenditures

A		C				
Other Funds	Community Council Areas	13 Talkeetna Community Council	14 Susitna Community Council	15 Butte Community Council	16 Willow Area Community Council	
Non Area-wide	86%	2%	3%	3%	5%	
Total Revenues:	\$4,606,989	\$87,533	\$133,603	\$156,638	\$239,563	
Total Expenditures:	\$4,606,989	\$87,533	\$133,603	\$156,638	\$239,563	
Enhanced 911 Fund	71%	2%	3%	3%	5%	
Total Revenues:	\$1,239,210	\$23,545	\$35,937	\$42,133	\$64,439	
Total Expenditures:	\$1,239,210	\$23,545	\$35,937	\$42,133	\$64,439	
Land Management Fund	86%	2%	3%	3%	5%	
Total Revenues:	\$564,381	\$10,723	\$16,367	\$19,189	\$29,348	
Total Expenditures:	\$564,381	\$10,723	\$16,367	\$19,189	\$29,348	
Solid Waste Enterprise Fund	86%	2%	3%	3%	5%	
Total Revenues:	\$5,169,875	\$98,228	\$149,926	\$175,776	\$268,834	
Total Expenditures:	\$5,169,875	\$98,228	\$149,926	\$175,776	\$268,834	
Port Enterprise Fund	100%	0%	0%	0%	0%	
Total Revenues:	\$995,106	\$0	\$0	\$0	\$0	
Total Expenditures:	\$995,106	\$0	\$0	\$0	\$0	
M/V Susitna Enterprise Fund	100%	0%	0%	0%	0%	
Total Revenues:	\$509,583	\$0	\$0	\$0	\$0	
Total Expenditures:	\$509,583	\$0	\$0	\$0	\$0	
Talkeetna Flood Control Service Area	100%	100%	0%	0%	0%	
Total Revenues:	\$441	\$441	\$0	\$0	\$0	
Total Expenditures:	\$441	\$441	\$0	\$0	\$0	
Point Mackenzie Service Area	100%	0%	0%	0%	0%	
Total Revenues:	\$13,516	\$0	\$0	\$0	\$0	
Total Expenditures:	\$13,516	\$0	\$0	\$0	\$0	
Talkeetna Water/Sewer	100%	100%	0%	0%	0%	
Total Revenues:	\$235,659	\$235,659	\$0	\$0	\$0	
Total Expenditures:	\$235,659	\$235,659	\$0	\$0	\$0	
Circle View/Stampede Estates	100%	0%	0%	100%	0%	
Total Revenues:	\$289	\$0	\$0	\$289	\$0	
Total Expenditures:	\$289	\$0	\$0	\$289	\$0	
Chase Trail Service Area	100%	0%	0%	0%	0%	
Total Revenues:	\$0	\$0	\$0	\$0	\$0	
Total Expenditures:	\$0	\$0	\$0	\$0	\$0	
ALL OTHER FUNDS						
Total Revenues:	\$13,335,049	\$456,129	\$335,833	\$394,024	\$602,184	
Total Expenditures:	\$13,335,049	\$456,129	\$335,833	\$394,024	\$602,184	

TABLE 12B: OTHER FUNDS - COMMUNITY COUNCILS: Revenue-Expenditures

A		C			
Other Funds	Community Council Areas	17 Fishhook Community Council	18 South Lakes Community Council	19 North Lakes Community Council	20 Big Lake Community Council
Non Area-wide	86%	6%	6%	6%	8%
Total Revenues:	\$4,606,989	\$253,384	\$285,633	\$294,847	\$354,738
Total Expenditures:	\$4,606,989	\$253,384	\$285,633	\$294,847	\$354,738
Enhanced 911 Fund	71%	6%	6%	6%	8%
Total Revenues:	\$1,239,210	\$68,157	\$76,831	\$79,309	\$95,419
Total Expenditures:	\$1,239,210	\$68,157	\$76,831	\$79,309	\$95,419
Land Management Fund	86%	6%	6%	6%	8%
Total Revenues:	\$564,381	\$31,041	\$34,992	\$36,120	\$43,457
Total Expenditures:	\$564,381	\$31,041	\$34,992	\$36,120	\$43,457
Solid Waste Enterprise Fund	86%	6%	6%	6%	8%
Total Revenues:	\$5,169,875	\$284,343	\$320,532	\$330,872	\$398,080
Total Expenditures:	\$5,169,875	\$284,343	\$320,532	\$330,872	\$398,080
Port Enterprise Fund	100%	0%	0%	0%	0%
Total Revenues:	\$995,106	\$0	\$0	\$0	\$0
Total Expenditures:	\$995,106	\$0	\$0	\$0	\$0
M/V Susitna Enterprise Fund	100%	0%	0%	0%	0%
Total Revenues:	\$509,583	\$0	\$0	\$0	\$0
Total Expenditures:	\$509,583	\$0	\$0	\$0	\$0
Talkeetna Flood Control Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$441	\$0	\$0	\$0	\$0
Total Expenditures:	\$441	\$0	\$0	\$0	\$0
Point Mackenzie Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$13,516	\$0	\$0	\$0	\$0
Total Expenditures:	\$13,516	\$0	\$0	\$0	\$0
Talkeetna Water/Sewer	100%	0%	0%	0%	0%
Total Revenues:	\$235,659	\$0	\$0	\$0	\$0
Total Expenditures:	\$235,659	\$0	\$0	\$0	\$0
Circle View/Stampede Estates	100%	0%	0%	0%	0%
Total Revenues:	\$289	\$0	\$0	\$0	\$0
Total Expenditures:	\$289	\$0	\$0	\$0	\$0
Chase Trail Service Area	100%	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$0	\$0	\$0	\$0	\$0
ALL OTHER FUNDS					
Total Revenues:	\$13,335,049	\$636,925	\$717,988	\$741,149	\$891,695
Total Expenditures:	\$13,335,049	\$636,925	\$717,988	\$741,149	\$891,695

TABLE 12B: OTHER FUNDS - COMMUNITY COUNCILS: Revenue-Expenditures

A		C				
Other Funds	Community Council Areas	21 Tanaina Community Council	22 Meadow Lakes Community Council	23 Gateway Community Council	24 Knik-Fairview Community Council	
Non Area-wide		86%	10%	10%	11%	20%
Total Revenues:	\$4,606,989	\$437,664	\$474,520	\$525,197	\$907,577	
Total Expenditures:	\$4,606,989	\$437,664	\$474,520	\$525,197	\$907,577	
Enhanced 911 Fund		71%	10%	10%	11%	20%
Total Revenues:	\$1,239,210	\$117,725	\$127,639	\$141,270	\$244,124	
Total Expenditures:	\$1,239,210	\$117,725	\$127,639	\$141,270	\$244,124	
Land Management Fund		86%	10%	10%	11%	20%
Total Revenues:	\$564,381	\$53,616	\$58,131	\$64,339	\$111,183	
Total Expenditures:	\$564,381	\$53,616	\$58,131	\$64,339	\$111,183	
Solid Waste Enterprise Fund		86%	10%	10%	11%	20%
Total Revenues:	\$5,169,875	\$491,138	\$532,497	\$589,366	\$1,018,465	
Total Expenditures:	\$5,169,875	\$491,138	\$532,497	\$589,366	\$1,018,465	
Port Enterprise Fund		100%	0%	0%	0%	0%
Total Revenues:	\$995,106	\$0	\$0	\$0	\$0	
Total Expenditures:	\$995,106	\$0	\$0	\$0	\$0	
M/V Susitna Enterprise Fund		100%	0%	0%	0%	0%
Total Revenues:	\$509,583	\$0	\$0	\$0	\$0	
Total Expenditures:	\$509,583	\$0	\$0	\$0	\$0	
Talkeetna Flood Control Service Area		100%	0%	0%	0%	0%
Total Revenues:	\$441	\$0	\$0	\$0	\$0	
Total Expenditures:	\$441	\$0	\$0	\$0	\$0	
Point Mackenzie Service Area		100%	0%	0%	0%	0%
Total Revenues:	\$13,516	\$0	\$0	\$0	\$0	
Total Expenditures:	\$13,516	\$0	\$0	\$0	\$0	
Talkeetna Water/Sewer		100%	0%	0%	0%	0%
Total Revenues:	\$235,659	\$0	\$0	\$0	\$0	
Total Expenditures:	\$235,659	\$0	\$0	\$0	\$0	
Circle View/Stampede Estates		100%	0%	0%	0%	0%
Total Revenues:	\$289	\$0	\$0	\$0	\$0	
Total Expenditures:	\$289	\$0	\$0	\$0	\$0	
Chase Trail Service Area		100%	0%	0%	0%	0%
Total Revenues:	\$0	\$0	\$0	\$0	\$0	
Total Expenditures:	\$0	\$0	\$0	\$0	\$0	
ALL OTHER FUNDS						
Total Revenues:	\$13,335,049	\$1,100,143	\$1,192,787	\$1,320,172	\$2,281,350	
Total Expenditures:	\$13,335,049	\$1,100,143	\$1,192,787	\$1,320,172	\$2,281,350	

TABLE 13: Revenue-Expenditures, Ratios, for ALL FUNDS

A	B	C	D	E
Areawide + RSA's + FSA's	GRAND TOTALS	Community Council Areas	Cities	Non-Community Council Areas/Non-cities
Total Revenues:	\$176,618,331	\$135,105,856	\$25,555,734	\$15,956,742
Total Expenditures:	\$175,432,229	\$131,704,130	\$29,837,475	\$13,890,624
Ratio (Rev. to Expend.):				
Revenue:	1.00	1.00	1.00	1.00
To:	to	to	to	to
Expenditure:	0.99	0.97	1.17	0.87

Table 13A CITIES: Revenue-Expenditures, Ratios, for ALL FUNDS

A	D	F	G	H
Areawide + RSA's + FSA's	Cities	City of Houston	City of Palmer	City of Wasilla
Total Revenues:	\$25,555,734	\$1,978,791	\$6,827,186	\$16,749,756
Total Expenditures:	\$29,837,475	\$2,327,939	\$7,993,305	\$19,516,231
Ratio (Rev. to Expend.):				
Revenue:	1.00	1.00	1.00	1.00
To:	to	to	to	to
Expenditure:	1.17	1.18	1.17	1.17

Table 13B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for ALL FUNDS

A	C	1	2	3	4
Area-wide + RSA's + FSA's	Community Council Areas	Petersville Community Council	Chase Community Council	Chickaloon Community Council	Glacier View Community Council
Total Revenues:	\$135,105,856	\$204,360	\$306,539	\$408,719	\$613,079
Total Expenditures:	\$131,704,130	\$187,678	\$286,453	\$385,228	\$632,144
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.92	0.93	0.94	1.03

Table 13B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for ALL FUNDS

A	C	5	6	7	8
Area-wide + RSA's + FSA's	Community Council Areas	South Knoll Community Council	Trapper Creek Community Council	Skwentna Community Council	Sutton/Alpine Community Council
Total Revenues:	\$135,105,856	\$1,062,203	\$929,343	\$715,259	\$1,647,184
Total Expenditures:	\$131,704,130	\$1,031,903	\$893,638	\$651,935	\$1,600,202
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.97	0.96	0.91	0.97

Table 13B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for ALL FUNDS

A	C	9	10	11	12
Area-wide + RSA's + FSA's	Community Council Areas	Buffalo/Soapstone Community Council	Point MacKenzie Community Council	Farm Loop Community Council	Lazy Mountain Community Council
Total Revenues:	\$135,105,856	\$1,132,631	\$4,672,731	\$1,599,197	\$2,324,049
Total Expenditures:	\$131,704,130	\$1,078,840	\$4,658,092	\$1,661,670	\$2,233,149
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.95	1.00	1.04	0.96

Table 13B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for ALL FUNDS

A Areawide + RSA's + FSA's	C Community Council Areas	13 Talkeetna Community Council	14 Susitna Community Council	15 Butte Community Council	16 Willow Area Community Council
Total Revenues:	\$135,105,856	\$3,103,826	\$3,492,298	\$4,994,774	\$7,427,447
Total Expenditures:	\$131,704,130	\$2,960,157	\$3,314,583	\$4,809,910	\$7,102,318
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.95	0.95	0.96	0.96

Table 13B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for ALL FUNDS

A Areawide + RSA's + FSA's	C Community Council Areas	17 Fishhook Community Council	18 South Lakes Community Council	19 North Lakes Community Council	20 Big Lake Community Council
Total Revenues:	\$135,105,856	\$7,009,265	\$7,738,751	\$8,165,976	\$9,547,253
Total Expenditures:	\$131,704,130	\$6,915,812	\$7,596,784	\$8,015,028	\$9,255,488
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.99	0.98	0.98	0.97

Table 13B COMMUNITY COUNCILS: Revenue-Expenditures, Ratios, for ALL FUNDS

A	C				
Area-wide + RSA's + FSA's	Community Council Areas	21 Tanaina Community Council	22 Meadow Lakes Community Council	23 Gateway Community Council	24 Knik-Fairview Community Council
Total Revenues:	\$135,105,856	\$11,192,162	\$14,333,588	\$13,720,930	\$28,764,293
Total Expenditures:	\$131,704,130	\$10,914,547	\$14,019,949	\$13,353,650	\$28,142,974
Ratio (Rev. to Expend.):					
Revenue:	1.00	1.00	1.00	1.00	1.00
To:	to	to	to	to	to
Expenditure:	0.97	0.98	0.98	0.97	0.98

TABLE 14: REVENUE TO EXPENDITURE RATIO SUMMARY

A	B		C		D	
	AREAS	AREAWIDE Revenue to Expenditures	AREAWIDE ROAD SERVICE AREAS FIRE SERVICE AREAS	AREAWIDE ROAD SERVICE AREAS FIRE SERVICE AREAS	AREAWIDE ROAD SERVICE AREAS FIRE SERVICE AREAS ALL OTHER FUNDS	AREAWIDE ROAD SERVICE AREAS FIRE SERVICE AREAS ALL OTHER FUNDS
1	All Areas	1.00 to 0.99	1.00 to 0.99	1.00 to 0.99	1.00 to 0.99	1.00 to 0.99
2	Non-Community Council Areas/Non-cities	1.00 to 0.85	1.00 to 0.85	1.00 to 0.85	1.00 to 0.85	1.00 to 0.85
3	Cities	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17
4	City of Houston	1.00 to 1.18	1.00 to 1.18	1.00 to 1.18	1.00 to 1.18	1.00 to 1.18
5	City of Palmer	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17
6	City of Wasilla	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17	1.00 to 1.17
7	Community Council Areas	1.00 to 0.96	1.00 to 0.96	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97
8	Petersville Community Council	1.00 to 0.91	1.00 to 0.91	1.00 to 0.91	1.00 to 0.91	1.00 to 0.91
9	Chase Community Council	1.00 to 0.93	1.00 to 0.93	1.00 to 0.93	1.00 to 0.93	1.00 to 0.93
10	Chickaloon Community Council	1.00 to 0.94	1.00 to 0.94	1.00 to 0.94	1.00 to 0.94	1.00 to 0.94
11	Glacier View Community Council	1.00 to 1.04	1.00 to 1.04	1.00 to 1.04	1.00 to 1.04	1.00 to 1.04
12	South Knik Community Council	1.00 to 0.94	1.00 to 0.94	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97
13	Trapper Creek Community Council	1.00 to 0.95	1.00 to 0.95	1.00 to 0.96	1.00 to 0.96	1.00 to 0.96
14	Skwentna Community Council	1.00 to 0.90	1.00 to 0.90	1.00 to 0.90	1.00 to 0.90	1.00 to 0.90
15	Sutton/Alpine Community Council	1.00 to 0.94	1.00 to 0.94	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97
16	Buffalo/Soapstone Community Council	1.00 to 0.94	1.00 to 0.94	1.00 to 0.95	1.00 to 0.95	1.00 to 0.95
17	Point MacKenzie Community Council	1.00 to 0.99	1.00 to 0.99	1.00 to 1.00	1.00 to 1.00	1.00 to 1.00
18	Farm Loop Community Council	1.00 to 1.05	1.00 to 1.05	1.00 to 1.04	1.00 to 1.04	1.00 to 1.04
19	Lazy Mountain Community Council	1.00 to 0.94	1.00 to 0.94	1.00 to 0.96	1.00 to 0.96	1.00 to 0.96
20	Talkeetna Community Council	1.00 to 0.92	1.00 to 0.92	1.00 to 0.95	1.00 to 0.95	1.00 to 0.95
21	Susitna Community Council	1.00 to 0.93	1.00 to 0.93	1.00 to 0.94	1.00 to 0.94	1.00 to 0.94
22	Butte Community Council	1.00 to 0.94	1.00 to 0.94	1.00 to 0.96	1.00 to 0.96	1.00 to 0.96
23	Willow Area Community Council	1.00 to 0.93	1.00 to 0.93	1.00 to 0.95	1.00 to 0.95	1.00 to 0.95
24	Fishhook Community Council	1.00 to 0.98	1.00 to 0.98	1.00 to 0.99	1.00 to 0.99	1.00 to 0.99
25	South Lakes Community Council	1.00 to 0.97	1.00 to 0.97	1.00 to 0.98	1.00 to 0.98	1.00 to 0.98
26	North Lakes Community Council	1.00 to 0.97	1.00 to 0.97	1.00 to 0.98	1.00 to 0.98	1.00 to 0.98
27	Big Lake Community Council	1.00 to 0.96	1.00 to 0.96	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97
28	Tanaina Community Council	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97
29	Meadow Lakes Community Council	1.00 to 0.97	1.00 to 0.97	1.00 to 0.98	1.00 to 0.98	1.00 to 0.98
30	Gateway Community Council	1.00 to 0.96	1.00 to 0.96	1.00 to 0.97	1.00 to 0.97	1.00 to 0.97
31	Knik-Fairview Community Council	1.00 to 0.97	1.00 to 0.97	1.00 to 0.98	1.00 to 0.98	1.00 to 0.98