

Appendix B - 1 Function Cost by Fund

Fund	Title	2024 Revised Budget	2025 Proposed Budget	Less Depreciation Amortization	2025 Proposed Appropriation
101000	Areawide General Fund	180,345,591	191,276,946	-	191,276,946
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,602,957	1,615,661	-	1,615,661
105000	Glen Alps Service Area	447,046	447,046	-	447,046
106000	Girdwood Valley Service Area	4,724,720	4,988,955	-	4,988,955
107000	AW APD IT Systems Special Levy	1,840,000	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Area	-	-	-	-
111000	Birchtree/Elmore LRSA	368,647	368,647	-	368,647
112000	Section 6/Campbell Airstrip LRSA	206,098	206,098	-	206,098
113000	Valli Vue Estates LRSA	149,438	149,438	-	149,438
114000	Skyranch Estates LRSA	46,802	46,802	-	46,802
115000	Upper Grover LRSA	23,572	23,572	-	23,572
116000	Raven Woods/Bubbling Brook LRSA	26,989	26,989	-	26,989
117000	Mt. Park Estates LRSA	39,490	39,490	-	39,490
118000	Mt. Park/Robin Hill LRSA	201,531	201,531	-	201,531
119000	Chugiak, Birchwood, ER Rural Road SA	9,356,853	9,380,568	-	9,380,568
121000	Eaglewood Contributing RSA	133,270	133,270	-	133,270
122000	Gateway Contributing RSA	2,579	2,579	-	2,579
123000	Lakehill LRSA	73,715	73,715	-	73,715
124000	Totem LRSA	40,670	40,670	-	40,670
125000	Paradise Valley South LRSA	21,190	21,190	-	21,190
126000	SRW Homeowners LRSA	77,139	77,139	-	77,139
129000	Eagle River Streetlight SA	422,543	424,364	-	424,364
131000	Anchorage Fire SA	85,604,895	88,688,864	-	88,688,864
141000	Anchorage Roads and Drainage SA	81,793,905	83,707,549	-	83,707,549
142000	Talus West LRSA	125,338	125,338	-	125,338
143000	Upper O'Malley LRSA	854,786	854,786	-	854,786
144000	Bear Valley LRSA	67,903	67,903	-	67,903
145000	Rabbit Creek View/Hts LRSA	150,529	150,529	-	150,529
146000	Villages Scenic Parkway LRSA	31,152	31,152	-	31,152
147000	Sequoia Estates LRSA	30,404	30,404	-	30,404
148000	Rockhill LRSA	78,246	78,246	-	78,246
149000	South Goldenview Area LRSA	904,857	904,857	-	904,857
150000	Homestead LRSA	33,282	33,282	-	33,282
151000	Anchorage Metropolitan Police SA	151,449,372	158,668,993	-	158,668,993
152000	Turnagain Arm Police SA	21,782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	25,758,885	26,549,328	-	26,549,328
162000	Eagle River-Chugiak Parks & Rec	5,492,397	5,511,843	-	5,511,843
163000	Anchorage Building Safety SA	8,299,261	8,468,183	-	8,468,183
164000	Public Finance and Investments	2,487,284	2,542,289	-	2,542,289
170000	ML&P Sale Proceeds	3,688,021	3,817,000	-	3,817,000
2020X0	Convention Center	18,363,256	18,448,756	-	18,448,756
221000	Heritage Land Bank	917,637	951,908	-	951,908
301000	PAC Surcharge Revenue Bond Fund	298,750	295,000	-	295,000
602000	Self Insurance ISF	1,382,826	1,306,948	-	1,306,948
607000	Information Technology ISF	1,978,167	1,877,167	(9,299,755)	(7,422,588)
Function Cost Total		590,792,804	615,345,806	(9,299,755)	606,046,051

Function Cost is the appropriation level for funds (or service areas) and is calculated as:

Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

2025 Proposed Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	129,849,711	7,015,091	177,028	68,862,502	15,083,949	-	358,441	221,346,722	(30,069,776)	191,276,946	-	191,276,946
103000	Areawide EMS Lease	-	-	-	-	829,029	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,133,314	-	-	-	1,133,314	482,347	1,615,661	-	1,615,661
105000	Glen Alps Service Area	-	-	-	413,546	-	-	-	413,546	33,500	447,046	-	447,046
106000	Girdwood Valley Service Area	343,823	165,843	5,000	3,739,836	110,540	-	-	4,365,042	623,913	4,988,955	-	4,988,955
107000	AW APD IT Systems Special Levy	-	-	-	1,840,000	-	-	-	1,840,000	-	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Are:	-	-	-	-	-	-	-	-	-	-	-	-
111000	Birchtree/Elmore LRSA	-	-	-	339,647	-	-	-	339,647	29,000	368,647	-	368,647
112000	Section 6/Campbell Airstrip LRSA	-	-	-	216,848	-	-	-	216,848	(10,750)	206,098	-	206,098
113000	Valli Vue Estates LRSA	-	-	-	137,938	-	-	-	137,938	11,500	149,438	-	149,438
114000	Skyranch Estates LRSA	-	-	-	43,502	-	-	-	43,502	3,300	46,802	-	46,802
115000	Upper Grover LRSA	-	-	-	21,772	-	-	-	21,772	1,800	23,572	-	23,572
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	25,189	-	-	-	25,189	1,800	26,989	-	26,989
117000	Mt. Park Estates LRSA	-	-	-	36,290	-	-	-	36,290	3,200	39,490	-	39,490
118000	Mt. Park/Robin Hill LRSA	-	-	-	186,631	-	-	-	186,631	14,900	201,531	-	201,531
119000	Chugiak, Birchwood, ER Rural Road SA	658,629	167,287	-	8,339,060	83,798	-	6,000	9,254,774	125,794	9,380,568	-	9,380,568
121000	Eaglewood Contributing RSA	-	-	-	126,370	-	-	-	126,370	6,900	133,270	-	133,270
122000	Gateway Contributing RSA	-	-	-	2,379	-	-	-	2,379	200	2,579	-	2,579
123000	Lakehill LRSA	-	-	-	68,515	-	-	-	68,515	5,200	73,715	-	73,715
124000	Totem LRSA	-	-	-	37,870	-	-	-	37,870	2,800	40,670	-	40,670
125000	Paradise Valley South LRSA	-	-	-	19,590	-	-	-	19,590	1,600	21,190	-	21,190
126000	SRW Homeowners LRSA	-	-	-	71,239	-	-	-	71,239	5,900	77,139	-	77,139
129000	Eagle River Streetlight SA	-	4,899	-	334,012	-	-	-	338,911	85,453	424,364	-	424,364
131000	Anchorage Fire SA	63,426,260	2,290,000	38,170	9,231,064	3,427,154	-	218,184	78,630,832	10,058,032	88,688,864	-	88,688,864
141000	Anchorage Roads and Drainage SA	12,294,119	2,169,322	-	18,660,057	47,038,885	-	18,000	80,180,383	3,527,166	83,707,549	-	83,707,549
142000	Talus West LRSA	-	-	-	110,638	-	-	-	110,638	14,700	125,338	-	125,338
143000	Upper O'Malley LRSA	-	-	-	784,486	-	-	-	784,486	70,300	854,786	-	854,786
144000	Bear Valley LRSA	-	-	-	62,603	-	-	-	62,603	5,300	67,903	-	67,903
145000	Rabbit Creek View/Hts LRSA	-	-	-	138,929	-	-	-	138,929	11,600	150,529	-	150,529
146000	Villages Scenic Parkway LRSA	-	-	-	28,852	-	-	-	28,852	2,300	31,152	-	31,152
147000	Sequoia Estates LRSA	-	-	-	28,604	-	-	-	28,604	1,800	30,404	-	30,404
148000	Rockhill LRSA	-	-	-	73,346	-	-	-	73,346	4,900	78,246	-	78,246
149000	South Goldenview Area LRSA	-	-	-	834,557	-	-	-	834,557	70,300	904,857	-	904,857
150000	Homestead LRSA	-	-	-	30,882	-	-	-	30,882	2,400	33,282	-	33,282
151000	Anchorage Metropolitan Police SA	114,038,198	3,249,493	18,500	23,194,013	1,859,458	-	59,000	142,418,662	16,250,331	158,668,993	-	158,668,993
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	11,029,794	757,456	-	5,512,074	3,312,682	-	191,766	20,803,772	5,745,556	26,549,328	-	26,549,328
162000	Eagle River-Chugiak Parks & Rec	2,293,154	126,300	-	2,162,502	63,104	-	9,840	4,654,900	856,943	5,511,843	-	5,511,843
163000	Anchorage Building Safety SA	6,608,397	65,406	-	253,665	-	-	5,000	6,932,468	1,535,715	8,468,183	-	8,468,183
164000	Public Finance and Investments	1,113,632	2,100	-	1,182,347	-	-	2,000	2,300,079	242,210	2,542,289	-	2,542,289
170000	ML&P Sale Proceeds	-	-	-	3,817,000	-	-	-	3,817,000	-	3,817,000	-	3,817,000
2020X0	Convention Center	-	-	-	18,447,756	1,000	-	-	18,448,756	-	18,448,756	-	18,448,756
221000	Heritage Land Bank	364,982	4,500	1,000	298,460	-	-	7,500	676,442	275,466	951,908	-	951,908
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	295,000	-	-	295,000	-	295,000	-	295,000
602000	Self Insurance ISF	554,374	4,500	-	12,007,131	-	-	-	12,566,005	(11,259,057)	1,306,948	-	1,306,948
607000	Information Technology ISF	13,267,374	22,560	13,736	8,298,968	230,285	9,299,755	5,000	31,137,678	(29,260,511)	1,877,167	(9,299,755)	(7,422,588)
Function Cost Total		355,863,447	16,044,757	253,434	191,153,984	72,334,884	9,299,755	880,731	645,830,992	(30,485,186)	615,345,806	(9,299,755)	606,046,051

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Appendix B - 2

2025 Proposed General Government Operating Budget