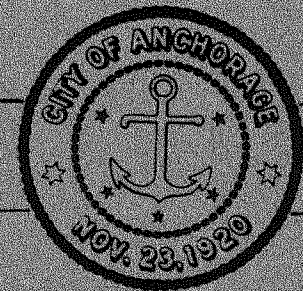


ANNUAL BUDGET

FIRE DEPARTMENT



DIVISIONS	1965	1966	1967	1968	REQUEST	RECOMMEND	APPROVED
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET			
City Division	689,388	783,755	1,033,493	1,060,586	1,204,428	1,169,030	1,161,580
Fire Prevention	General Fire Dept. Budget	General Fire Dept. Budget	49,270	71,310	94,354	75,800	75,550
Spenard Contract	(68,750)	(75,000)	148,798	171,998	179,860	178,270	178,270
Muldoon Contract		(99,400)	99,619	119,967	118,670	118,330	118,330
Ambulance Contract (January 1, to June 30, 1969)			34,960	90,960	88,370	88,370	88,370
TOTAL	689,388	715,005	908,363	1,415,273	1,681,707	1,631,730	1,622,100

To Maintain 1968 Level of Services in all Divisions.

The area ambulance services and the Spenard and Muldoon Fire Station operations are performed by the City of Anchorage under contractual agreements with the Greater Anchorage Area Borough.

Total Fire Department Budget

1,631,730

Less: Contractual agreements with GAAB

Area Ambulance Services (6 months)

88,370

Spenard Fire Protection

179,860

Muldoon Fire Protection

118,670

City Administration Charge - 3%

11,610

398,510

Net Cost to City

1,233,220

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Fire	City Division	1267.1			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	551,553	677,023	872,479	828,646	849,543	828,190	828,190
Contractual	114,646	82,305	130,629	230,500	341,165	328,470	321,020
Supplies	11,949	18,340	30,385	31,640	27,720	27,720	27,720
Other Costs	6,415						
Capital Outlay	4,825	6,087		5,750	11,650	9,000	9,000
	689,388	783,755	1,033,493	1,083,536	1,230,078	1,193,380	1,185,930
Less Interfund Charges	()	(68,750)	(174,400)	(22,950)	(25,650)	(24,350)	(24,350)
TOTAL	689,388	715,005	859,093	1,060,586	1,204,428	1,169,030	1,161,580

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 1,186,256
Improved quality or increased quantity of service will cost.....	\$ 18,172
Total.....	\$ 1,204,428

PROGRAM OUTLINE

Maintaining 1968 level of fire protection and services.

PROGRAM HIGHLIGHTS

The addition of one alarm operator. Department presently utilizes one firefighter in the alarm room operations during Saturday-Sundays, and vacation time of the three permanent alarm operators. Continuing a replacement program on overage, radios, and sirens, and initiating a replacement program on overage office equipment, mattresses and bedding. The addition of three air horns for apparatus due to more congested traffic conditions and a safer and more efficient response. The purchase of one video tape camera to aid the department training program and to increase the fire fighting efficiency of the department.

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Fire		City Division		1267.1			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
100	<u>PERSONAL SERVICES</u>						
110	Salaries	870,732	804,696	834,543	813,190	813,190	
120	Overtime	1,747	10,950	15,000	15,000	15,000	
	Total	872,479	815,646	849,543	828,190	828,190	
200	<u>CONTRACTUAL</u>						
212	Job Recruitment	57	200	200	200	200	
221	Duplicating			2,920	2,920	970	
222	Contracted Labor & Equipment	4,445	7,780	4,800	4,800	4,800	
232	Snow Removal			3,000	3,000	3,000	
241	Telephone, Telegraph & Tolls	14,513	11,760	8,400	8,400	8,400	
250	Employee Benefits		69,520				
253	Liability & Workmen's Compensation			8,070	8,070	8,070	
254	Retirement			126,000	126,000	126,000	
255	Life Insurance			2,320	2,320	2,320	
256	Blue Cross			6,710	6,710	6,710	
257	F.I.C.A.			26,420	26,420	26,420	
258	Tuition Refunds			150	150	150	
259	Cost of Schools & Training Program			625	630	630	
271	City Owned Vehicles & Equipment	51,376	50,980	59,200	53,280	53,280	
272	Vehicles & Equip. Not City Owned			420	420	420	
274	Lease Rental of Land, Space Charge		56,500	56,980	50,200	44,700	
281	Repair or Maintenance of Building or Equipment	59,722	32,480	15,100	15,100	15,100	
282	Gamewell Maintenance & Repair			18,800	18,800	18,800	
291	Travel for Training & Schools	516	1,000	900	900	900	
301	Dues & Subscriptions		280	150	150	150	
	Total	130,629	230,500	341,165	328,470	321,020	
310	<u>SUPPLIES</u>						
311	Materials	28,075	28,990	25,070	25,070	25,070	
313	Office Supplies & Postage	912	1,050	1,050	1,050	1,050	
314	Small Tools	1,398	1,600	1,600	1,600	1,600	
	Total	30,385	31,640	27,720	27,720	27,720	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Fire		City Division		1267.1			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
605	<u>CAPITAL</u> Machinery & Equipment		5,750	11,650	9,000	9,000	
	Totals	1,033,493	1,083,536	1,230,078	1,193,380	1,185,930	
501	Less Interfund Charges to Others	(174,400)	(22,950)	(25,650)	(24,350)	(24,350)	
	Total Operating Budget	859,093	1,060,586	1,204,428	1,169,030	1,161,580	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER			PERSONNEL	C	PAGE			
Fire	City Division	1267.1								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Fire Chief	1443-1757	1	1	22,356	1	22,671	1	22,671	1	22,671
Deputy Fire Chief	1187-1443	0	1	18,894	1	19,044	1	19,044	1	19,044
Assistant Fire Chief	1098-1335	2	1	17,383	1	17,628	1	13,827	1	13,827
Secretary	609-742	1	1	8,950	1	9,084	1	9,084	1	9,084
Training Officer	867-1056	1	1	13,305	1	13,865	1	13,865	1	13,865
Mechanic	867-1056	1	1	13,230	1	13,308	1	13,308	1	13,308
Alarm Operator	521-633	3	3	19,718	4	27,257	3	19,527	3	19,527
Captain	976-1187	4	4	58,365	4	59,781	4	60,393	4	60,393
Lieutenant	867-1056	17	17	214,343	17	219,019	17	219,571	17	219,571
Engineer	802-976	21	21	223,045	21	231,268	21	229,316	21	229,316
Fire Fighter	771-938	16	16	159,540	16	161,718	16	160,898	16	160,898
		67	67	769,129	68	794,643	67	781,504	67	781,504
Auxiliary Fireman				20,000		20,000		20,000		20,000
Holiday Pay				15,670		16,750		16,750		16,750
Vacation Replacement						3,150		3,150		3,150
Less: Recruitment and Replacement Savings								8,214		8,214
TOTAL		67	67	804,799	68	834,543	67	813,190	67	813,190

* This column used for number of employees in each class.

COMMENTARY

Increase due to longevity pay, merit increase steps and an addition of one alarm operator. We are presently using firemen in the alarm room on weekends, holidays and when alarm operators take leave.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	City Division	1267.1			
.110	<u>SALARIES</u>			813,190	
	The increase over 1968 salaries is due to ordinary merit step increases, increase of time in service and the addition of one alarm operator. \$6,522.				
.120	<u>OVERTIME</u>			15,000	
	For labor costs on multiple alarm fires.				
.221	<u>DUPLICATING</u>			970	
	Interfund charge, based on estimate from General Services Division.				
.222	<u>CONTRACTED LABOR & EQUIPMENT</u>			4,800	
	Slightly below 1968 costs due to purchase of compressor on 1968 Capital Program allowing recharging of extinguishers. Covers cost of contract with IBM on electric typewriters, Snow White & Betty's Cleaners, and Industrial Air Products for recharging CO2 Extinguishers, and hydrostatic tests of all pressurized containers used by the Fire Department.				
.232	<u>SNOW REMOVAL</u>			3,000	
	Interfund charge to Building Maintenance based on estimate received from the Maintenance Superintendent. Did not budget for this item in previous years.				
.254	<u>RETIREMENT PLANS</u>			126,000	
	Estimated City share.				
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>			53,280	
	Rental of three station wagons from Equipment and Supply Division for use by Department Chief Officers. 3,330				
	Water hydrant maintenance costs based on 991 hydrants @ \$56 per hydrant. (Water Utility) <u>49,950</u>				
.272	<u>RENTALS OF VEHICLES & EQUIPMENT NOT OWNED BY CITY</u>			420	
	For rental of fire apparatus owned by Alaska Railroad. Barricades used for traffic control during major fires and wreckers and special equipment.				
.274	<u>LEASE RENTAL OF LAND</u>			44,700	
	Land leased from State of Alaska (Station #3) 480				
	Space Charge. Interfund charge from Public Works Department to cover utilities and maintenance. <u>44,220</u>				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	City Division	1267.1			
.281	<u>REPAIRS AND MAINTENANCE</u>				15,100
	Apparatus preventative maintenance and repair		8,950		
	Continued tire and battery replacement		2,200		
	Anticipated engine replacement cost for City vehicle #303 and #451		600		
	Anticipated repairs and primer conversion City #627		800		
	Anticipated transmission, differential and clutch repair, City #47 and #180		900		
	Factory replacement parts not available locally:				
	Gauges, valve repair kits, primer valves, intake and discharge valves and pump shafts.		1,400		
	Typewriter repairs		250		
.282	<u>GAMEWELL REPAIR AND MAINTENANCE</u>				18,800
	Previously budgeted for under repair account. Gamewell maintenance and normal repairs.		15,000		
	Continuing program for lighting gamewell alarm boxes in the main business areas.		2,000		
	Lighting of Gamewell alarm boxes at \$1.50 per box per month for 100 boxes		1,800		
.291	<u>TRAVEL</u>				900
	Attendance of Fire Chief to Western Fire Chiefs Convention				
.301	<u>DUES AND SUBSCRIPTIONS</u>				150
	For trade associations and subscriptions.				
.311	<u>MATERIALS</u>				25,070
	Uniform Allowance		7,400		
	Chemicals, foam for gas and oil fires		1,000		
	Turnout clothing, gloves and badges		2,600		
	Building materials		1,300		
	Gas, oil, grease and solvents		4,200		
	Anti-freeze		200		
	Hose replacement - continuing program to replace overage and damaged hose		7,500		
	Hose for soft-suction supply to pumpers		420		
	Hose gaskets & expansion rings for hose repair		300		
	Food (meals for firefighters during major fires)		150		
.313	<u>OFFICE SUPPLIES</u>				1,050
	Includes postage and blank forms				

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	City Division	1267.1			
.314	<u>SMALL TOOLS</u>				1,600
	For purchase and replacement of small tools, such as electric wire cutters, pliers, wrenches, spanners and hydrant wrenches used in firefighting.				
.501	<u>LESS INTERFUND CHARGES</u>				24,350
	Administration charges - Spenard Fire District		12,990		
	Administration charges - Muldoon Fire District		8,660		
	Administration charges - Ambulance contract, Greater Anchorage Area Borough		2,700		
.605	<u>CAPITAL IMPROVEMENTS</u>				9,000
	Four radios for continuing program to replace overage equipment.		1,600		
	Two electronic sirens to replace inadequate sirens on fire apparatus for safer response.		600		
	Video tape camera to improve and aid the department training program and to increase the efficiency of the Fire Fighting Force.		1,500		
	Opaque projector to aid the training program and pre-fire planning program initiated by the department.		400		
	Three air horns for fire apparatus to facilitate quick response of the apparatus in the heavily congested areas.		1,500		
	Parts washer, self closing safety lid type, and impact tire wrench for truck tires, and volt meter for checking circuits on apparatus.		900		
	Office furniture, chairs, desks and file cabinets to replace worn out, broken and outdated equipment.		1,000		
	Mattresses, bedding, pillows to initiate a replacement program of worn out mattresses and inadequate pillows in use by the department.		1,500		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Fire	Fire Prevention	1267.2			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969			
					REQUEST	RECOMMEND	APPROVED	
Personal Services			48,410	64,370	78,480	64,630	64,630	
Contractual			380	16,020	28,320	20,980	20,730	
Supplies			360	660	1,860	1,860	1,860	
Other Costs					200	200	200	
Capital Outlay			120	180	1,190	1,190	1,190	
			49,270	81,230	110,050	88,860	88,610	
Less Interfund Charges	()	(9,920	(15,696	(13,060
TOTAL			49,270	71,310	94,354	75,800	75,550	

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 80,124
Improved quality or increased quantity of service will cost.....	\$ 14,230
Total.....	\$ 94,354

PROGRAM OUTLINE

To provide fire prevention, education, enforcement and investigate services within the City.

PROGRAM HIGHLIGHTS

Major cost increase factors in this budget are the requested additional Fire Inspector and the amplification of the budget to include items under Contractual and supplies that were previously included within the operations budget of the City Division of the department. Contributing cost factors to this budget include the increase granted under the reclassification and survey action of Council in 1968, the placement of insurance, retirement, FICA and other employee benefits in the operations budget, the acquisition requested of another vehicle under the rental plan and the items requested under capital.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Fire		Fire Prevention		1267.2					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	47,690	63,170	76,980	63,130	63,130			
120	Overtime	720	1,200	1,500	1,500	1,500			
	Total	48,410	64,370	78,480	64,630	64,630			
200	<u>CONTRACTUAL</u>								
221	Duplicating			350	350	350			
241	Telephone		290	1,530	1,530	1,530			
250	Insurance and Employee Benefits		5,070						
253	Workmen's Comp. & Liability			750	750	750			
254	Retirement			10,000	10,000	10,000			
255	Life Insurance			220	220	220			
256	Medical Insurance			470	470	470			
257	F.I.C.A.			2,250	2,250	2,250			
271	Rentals		780	1,970	890	890			
274	Space Rent		9,000	9,000	2,740	2,490			
281	Repairs & Maintenance			900	900	900			
291	Travel	380	800	800	800	800			
301	Dues & Subscriptions		80	80	80	80			
	Total	380	16,020	28,320	20,980	20,730			
310	<u>SUPPLIES</u>								
311	Materials	150	330	1,430	1,430	1,430			
313	Office Supplies & Postage	200	300	400	400	400			
314	Small Tools	10	30	30	30	30			
	Total	360	660	1,860	1,860	1,860			
443	Investigations			200	200	200			
605	Machinery & Equipment	120	180	1,190	1,190	1,190			
	Total	120	180	1,190	1,190	1,190			
	Totals	49,270	81,230	110,050	88,860	88,610			
501	Less Charges to Other Departments		(9,920)	(15,696)	(13,060)	(13,060)			
	Total Operating Budget	49,270	71,310	94,354	75,800	75,550			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Fire	Fire Prevention	1267.2								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Fire Marshal	1098-1335	1	1	15,230	1	17,628	1	17,628	1	17,628
Deputy Fire Marshal	976-1187	1	1	12,101	1	14,520	1	14,481	1	14,481
Fire Inspector	902-1098	2	2	22,216	3	39,528	2	26,352	2	26,352
Clerk I	412-502	0	1	5,123	1	5,304	1	5,304	1	5,304
Less: Recruitment & Replacement Savings								635		635
Total		4	5	54,670	6	76,980	5	63,130	5	63,130
TOTAL										

* This column used for number of employees in each class.

COMMENTARY

The addition of one Fire Inspector is requested under this account at an estimated cost of \$13,176. An additional Inspector is essential to assist the Fire Prevention Bureau in keeping up with the departmental inspection program. In order to perform our function, we must have the personnel available and "on the street." We do not have vacation replacements and fire line personnel cannot be detailed to fill in as manpower cannot be spared. The addition of at least one Inspector is highly recommended by the Underwriters.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	Fire Prevention	1267.2			

110 SALARIES

The significant increase in this account is due to three factors: (1) the addition of one fire inspector to the Fire Prevention staff, (2) the reflection of the 1968 salary increase for the full year and, (3) the normal in-grade step increases which shows all male personnel in F step for the full year as well as the slight increase due the Clerk I.

120 OVERTIME

An increase of \$300 is requested due to the change in the hourly rate of the personnel assigned to this division.

221 DUPLICATING

This item has previously been included with the City Division budget. The \$350 requested is to pay the Fire Prevention share of duplicating costs for the monthly and quarterly reports issued by the department as well as our contribution towards the copying machine located at the Police Department. This item is utilized frequently to furnish copies of fire reports to the public as well as for duplication work in the course of fire investigations.

241 TELEPHONE

This appears as a separate item for the first time due to the fact that the main office of the Fire Prevention Bureau is operating out of the basement of the station on Airport Heights Road. The monthly charge for telephone service at this location is \$123 and the additional \$50 is for long distance calls.

280 REPAIRS & MAINTENANCE

This item, for three vehicles used by Fire Prevention which are owned by the City Division, was formerly included in the City Division budget. The \$900 which is requested is the estimated cost of routine repair and maintenance to keep the vehicles in operating condition.

290 TRAVEL

The \$800 requested in this account is the same as last year. It is requested so that Fire Prevention Bureau personnel can attend the NFPA Fire Marshals Conference, Arson Seminars, the State Crime Conference and possibly a school for training with an outside fire department to gain knowledge of methods and operations that may be applicable to our department. Other than the State Crime Conference, no specific school or seminar is planned as the 1969 schedules have not yet been announced.

253 EMPLOYEE BENEFITS

A total of \$13,690 is requested under these categories which are self-explanatory.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	Fire Prevention	1267.2			

300 DUES AND SUBSCRIPTIONS

The \$80 in this account is for membership of Fire Prevention Bureau personnel in the National Fire Protection Association. This is a must to keep up with the ever changing technical information in the field. In addition, it is money well spent since membership includes free volumes of NFPA standards and pamphlets which are issued as they are revised and well over \$80 of material will be received.

311 MATERIALS

\$1,430 requested in this account, of which \$500 represents uniform allowance for personnel. Balance of \$930 is the estimated cost of gasoline, motor oil, grease and anti-freeze for the vehicles operated by the Fire Prevention Bureau. This item was previously included in the City Division budget.

313 OFFICE SUPPLIES & POSTAGE

\$400 in this account represents an increase of \$100 over previous years and is necessitated by the expansion of the Fire Prevention offices which have been divided between Station 1 and Station 3.

314 SMALL TOOLS

\$30 requested to purchase such items as wire cutters, screw drivers, plastic bags and jars, etc., for gathering and preserving evidence.

443 INVESTIGATIONS

\$200 is requested by the Fire Marshal as a special fund for investigative costs that might be incurred as a result of arson investigations.

605 CAPITAL

\$1,190 requested in this account to purchase a calculator and a flammable vapor detection device. The calculator is necessary to aid the bureau in the compilation of the monthly fire and ambulance statistical reports. The flammable vapor detection unit is of prime importance to the bureau in the detection of flammable accelerants in arson type fires. It is capable of detecting dilutions as fine as 50 parts per million and will enable investigators to accomplish their work in much more rapid order. In many cases, it will save hours of tedious digging in ruins trying to uncover the source of a fire. It can be used in determining dangerous or explosive concentrations of gas or vapors in areas where leaks or spillage may occur.

DEPARTMENT Fire	ACCOUNT TITLE Spenard Contract	ACCOUNT NUMBER 1267.3	SUMMARY	A	PAGE
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services				105,947	113,932	113,340	113,340
Contractual				37,727	53,931	62,390	60,800
Supplies				5,124	4,135	4,130	4,130
Other Costs							
Capital Outlay							
				148,798	171,998	179,860	178,270
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL				148,798	171,998	179,860	178,270

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 171,998
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ 171,998

PROGRAM OUTLINE

To maintain 1968 level of services in the Spenard Contract area.

It should be noted 1968 costs of \$148,798 does not include \$18,000 retirement and \$8,000 capital that has been appropriated and held by Spenard District. Including these costs, the total would be \$174,798. The 1969 projection of \$171,998 does not include retirement costs.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Fire		Spenard Contract		1267.3					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries		104,447	112,432	111,840	111,840			
120	Overtime		1,500	1,500	1,500	1,500			
	Total		105,947	113,932	113,340	113,340			
200	<u>CONTRACTUAL</u>								
212	Job Recruitment			50	50	50			
221	Duplicating			520	520	-0-			
222	Contracted Labor & Equipment		20,927	23,868	23,040	23,040			
241	Telephone, Telegraph & Tolls		1,764	573	570	570			
250	Employee Benefits		8,898						
253	Liability & Workmen's Compensation			1,050	1,050	1,050			
254	Retirement			18,000	18,000	18,000			
255	Life Insurance			330	330	330			
256	Medical Insurance			1,050	1,050	1,050			
257	F.I.C.A.			3,370	3,370	3,370			
258	Tuition Refunds			20	20	20			
259	Cost of Schools & Training			75	80	80			
271	City Owned Vehicles		1,206	450	400	400			
272	Non-City Owned Vehicles			50	50	50			
274	Lease Rental of Land			720	10,050	8,980			
281	Repairs & Maintenance		4,847	1,175	1,180	1,180			
282	Gamewell Repairs & Maintenance			2,500	2,500	2,500			
291	Travel			100	100	100			
301	Dues & Subscriptions		85	30	30	30			
	Total		37,727	53,931	62,390	60,800			
310	<u>SUPPLIES</u>								
311	Materials		4,722	3,765	3,760	3,760			
313	Office Supplies		162	130	130	130			
314	Small Tools		240	240	240	240			
	Total		5,124	4,135	4,130	4,130			
	Total Operating Budget		148,798	171,998	179,860	178,270			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE		
Fire	Spenard Contract	1267.3						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969			
		*	*		* REQUEST	* RECOMMEND	* APPROVED	
Captain	976-1187	1	1	14,771	1	15,672	1	15,672
Lieutenants	867-1056	2	2	25,454	2	27,252	2	27,252
Engineers	802-976	3	3	31,750	3	32,745	3	33,001
Fire Fighters	771-938	3	3	28,152	3	30,213	3	30,497
Total		9	9	100,127	9	105,882	9	106,422
Auxillary Fire Fighters				2,400		3,000		3,000
Holiday Pay				1,920		3,050		3,050
Vacation Replacements						500		500
Less: Recruitment and Replacement Savings							1,132	1,132
TOTAL		9	9	104,447	9	112,432	9	111,840

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	Spensard Contract	1267.3			
.110	<u>SALARIES</u>				118,840
	The increase over 1968 salaries is due to ordinary merit increases, the increase in longevity pay.				
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				23,040
	Covers cost of laundry and linen services with Snow White Laundry and Bettys Cleaners, recharging of extinguishers and air bottles at Industrial Air.				680
	Administrative charges have increased over 1968 budget due to addition of one Alarm Operator, one Inspector for Fire Prevention for increased efficiency and one Office Clerk in the Fire Prevention Bureau hired in 1968 and not previously paid for in this contract.				<u>22,360</u>
.241	<u>TELEPHONE</u>				570
	Decrease from 1968 cost due to elimination of direct cables to Station 5 and re-vamping of telephone coverage within the station.				
.254	<u>RETIREMENT PLANS</u>				18,000
	Same estimated cost as 1968. This figure will be revised upon receipt of actuary study now in progress.				
.272	<u>NON-CITY OWNED VEHICLES</u>				50
	Accounts .271 and .272 used for partial rental fee of three station wagons, emergency equipment needed for major fires, such as wreckers, loboys for hose and reserve equipment leased from the railroad.				
.274	<u>LEASE RENTAL OF LAND</u>				8,980
	For rental of parking lot area at Station #5				720
	Space Rental - Building maintenance and janitorial service				8,260
.281	<u>REPAIRS AND MAINTENANCE</u>				1,180
	Repairs and maintenance of equipment at Station #5.				
.282	<u>GAMEWELL REPAIRS AND MAINTENANCE</u>				2,500
	Accounts .281 and .282 show reduction over 1968 budget, due to improved condition of apparatus by repairs completed in 1968 from monies in 1968 budget.				
.291	<u>TRAVEL</u>				100
	To partially pay for Senior Officer trip to Command School.				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	Spenard Contract	1267.3			

.301 DUES AND SUBSCRIPTIONS

For subscriptions to trade magazines for training purposes and general information.

30

.311 MATERIALS

Covers cost of gas, oil, grease, clothing allowance of \$900, turnout fire-fighting clothing, chemical foam, building materials, anti-freeze, and replacement of damaged hose.

3,760

.314 SMALL TOOLS

For replacement of worn and damaged equipment, such as electrical wire cutters, air bottles, fire extinguishers and assorted small tools.

240

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Fire	Muldoon Contract	1267.4			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services				71,020	79,480	78,630	78,630
Contractual				25,365	37,187	36,740	36,400
Supplies				3,198	3,300	3,300	3,300
Other Costs				36			
Capital Outlay				99,619	119,967	118,670	118,330
Less Interfund Charges	()	()	())
TOTAL				99,619	119,967	118,670	118,330

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 119,967
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ 119,967

PROGRAM OUTLINE

To maintain 1968 level of services in the Muldoon Contract Area.

PROGRAM HIGHLIGHTS

It should be noted 1968 costs of \$99,619 does not include \$12,000 retirement cost appropriated and held by Muldoon District. Including these costs, the total would be \$111,619. The 1969 projection does include retirement costs.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Fire		Muldoon Contract	1267.4			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries		70,020	78,280	77,430	77,430
120	Overtime		1,000	1,200	1,200	1,200
	Total		71,020	79,480	78,630	78,630
200	<u>CONTRACTUAL</u>					
212	Job Recruitment			50	50	50
221	Duplicating			340	340	-0-
222	Contracted Labor & Equipment		13,875	15,828	15,410	15,410
241	Telephone		1,176	2,139	2,140	2,140
250	Employee Benefits		6,594			
253	Liability & Workmen's Compensation			750	750	750
254	Retirement			12,000	12,000	12,000
255	Life Insurance			240	240	240
256	Medical Insurance			700	700	700
257	F.I.C.A.			2,250	2,250	2,250
258	Tuition Refunds			20	20	20
259	Cost of Schools & Training Program			50	50	50
271	City Owned Vehicles & Equipment		404	300	270	270
272	Vehicles & Equip. Not City Owned			40	40	40
281	Repairs & Maintenance		3,231	770	770	770
282	Gamewell Repairs & Maintenance			1,600	1,600	1,600
291	Travel			80	80	80
301	Dues & Subscriptions		85	30	30	30
	Total		25,365	37,187	36,740	36,400
310	<u>SUPPLIES</u>					
311	Materials		2,934	3,050	3,050	3,050
313	Office Supplies		104	90	90	90
314	Small Tools		160	160	160	160
	Total		3,198	3,300	3,300	3,300
600	<u>CAPITAL</u>		36			
	Total Operating Budget		99,619	119,967	118,670	118,330

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Fire	Muldoon Contract	1267.4								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Captain	976-1187	1	1	14,099	1	15,283	1	15,283	1	15,283
Lieutenant	867-1056	2	2	22,481	2	24,542	2	24,476	2	24,476
Engineer	802-976	3	3	30,440	3	33,605	3	33,601	3	33,601
Auxiliary Fire-Fighters				1,600		2,000		2,000		2,000
Holiday Pay				1,400		2,350		2,350		2,350
Acting Pay						500		500		500
Less: Recruitment and Replacement Savings								780		780
Total		6	6	70,020	6	78,280	6	77,430	6	77,430
TOTAL										

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT Fire	ACCOUNT TITLE Muldoon Contract	ACCOUNT NUMBER 1267.4	COMMENTARY	D	PAGE
.110	<u>SALARIES</u>		Increase over 1968 budget due to normal merit step increases and the increase due to longevity pay, and slight increase in the Auxiliary Program.	77,430	
.120	<u>OVERTIME</u>		An increase of \$200 over 1968 Budget.	1,200	
.212	<u>JOB RECRUITMENT</u>			50	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>		Covers the cost of laundry and linen services with Snow White Laundry and Betty's Cleaners, the filling of fire extinguishers, and air bottles at Industrial Air, and for hydrostatic testing of all pressurized containers. Administrative charges have increased over 1968 budget due to addition of 1 alarm operator, 1 Fire Inspector for Fire Prevention Bureau for increased efficiency in the Fire Prevention and Inspection Programs in the Muldoon Area, and the addition of 1 Office Clerk in the Fire Prevention Bureau hired in 1968 and not previously paid for in this contract.	370	15,410
.241	<u>TELEPHONE, TELEGRAMS, AND LONG DISTANCE CALLS</u>		Increase over 1968 budget due to addition of 1 pair of lines to station #6 for the Vocal Alarm Circuit as per Underwriters recommendation.		2,140
.272	<u>VEHICLES NOT OWNED BY CITY</u>		Accounts .271 and .272 used for partial rental fee of 3 station wagons, and emergency equipment not owned by the Fire Service necessary for major fires, such as wreckers, and loboys.		40
.281	<u>REPAIRS AND MAINTENANCE</u>		For Repairs and Maintenance of Fire Apparatus at Station #6.		770
.282	<u>GAMEWELL REPAIRS AND MAINTENANCE</u>		Slight reduction of 1968 budget. Used for repairs and maintenance of Vocal Alarm and Gamewell systems installed in station #6.		1,600

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	Muldoon Contract	1267.4			
.291	<u>TRAVEL</u>			80	
	To partially pay for Senior Officers trip to Command School.				
.301	<u>DUES AND SUBSCRIPTIONS</u>			30	
	For subscriptions to trade magazines.				
.311	<u>MATERIALS</u>			3,050	
	Covers the cost of gasoline, oils, grease, antifreeze, clothing allowance, fire fighting turnout clothing, and replacement of damaged hose.				
.314	<u>SMALL TOOLS</u>			160	
	For replacement of worn and broken small equipment.				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Fire	Ambulance Division	1267.5			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Figures in 1968 revised budget column are for 6 months only.			27,960	63,960	64,440	64,440
Contractual				6,025	21,800	21,430	21,430
Supplies				975	2,500	2,500	2,500
Other Costs					2,700	-0-	-0-
Capital Outlay							
				34,960	90,960	88,370	88,370
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL				34,960	90,960	88,370	88,370

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 90,960
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 90,960

PROGRAM OUTLINE

To maintain 1968 level of Ambulance Services, in the Greater Anchorage Area.

The ambulance budget is on a six months basis for 1968. The contract with the Greater Anchorage Area Borough expires on June 30, 1969. Expenditures are projected for the entire calendar year on the assumption that the contract will be renewed.

The 1968 costs only reflect the last 6 months of 1968. It does not include \$12,000 appropriated for retirement being held by the Borough. The 1969 projection does include retirement as well as 12 months' operation.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Fire		Ambulance Division	1267.5			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries		27,960	62,760	63,240	63,240
120	Overtime			1,200	1,200	1,200
	Total		27,960	63,960	64,440	64,440
200	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment		600	4,200	1,500	1,500
250	Employee Benefits		3,250			
253	Liability & Workmen's Compensation			310	310	310
254	Retirement			12,000	12,000	12,000
255	Life Insurance			190	190	190
256	Medical Insurance			700	700	700
257	F.I.C.A.			2,250	2,250	2,250
259	Cost of Schools & Training Program			200	200	200
271	City Vehicle Rental		1,875	3,750	3,380	3,380
281	Repairs and Maintenance		300	750	750	750
301	Dues & Subscriptions			150	150	150
	Total		6,025	24,500	21,430	21,430
310	<u>SUPPLIES</u>					
311	Materials		975	2,300	2,300	2,300
313	Office Supplies			100	100	100
314	Small Tools			100	100	100
	Total		975	2,500	2,500	2,500
	Total Operating Budget		34,960	90,960	88,370	88,370

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Fire	Ambulance Division	1267.5								
POSITION	SALARY RANGE	1967		1968			1969			
		*	*	REVIS	BUDGET	* REQUEST	* RECOMMEND	* APPROVED		
				6 Months						
Ambulance Operator	802-976		3	14,421	3	31,217	3	31,852	3	31,852
Firefighter	771-938		3	13,539	3	29,489	3	29,974	3	29,974
Total			6	27,960	6	60,706	6	61,826	6	61,826
Holiday Pay						1,554		1,554		1,554
Acting Pay						500		500		500
Less: Recruitment & Replacement Savings								640		640
Total			6	27,960	6	62,760	6	63,240	6	63,240
TOTAL										

* This column used for number of employees in each class.

COMMENTARY

Increase due to pay raises.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Fire	Ambulance Division	1267.5			
.110	<u>SALARIES</u>			63,240	
	Increase over 1968 budget due to pay increase and normal merit steps.				
.120	<u>OVERTIME</u>			1,200	
	This amount was figured in salaries (.110) in 1968 budget				
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			1,500	
	Industrial Air Products, oxygen refills, hydrostatic tests of pressurized containers.				500
	Snow White and Betty's Cleaners, Linen Service				1,000
.259	<u>COST OF SCHOOLS AND TRAINING</u>			200	
	For purchase of training aids for Ambulance Division				
.271	<u>CITY OWNED VEHICLES</u>			3,380	
	Replacement fund for Ambulance based on four-year life expectancy and an initial cost of \$15,000.				
.281	<u>REPAIRS AND MAINTENANCE</u>			750	
	Tire and battery replacement for 3 ambulances				250
	Routine maintenance for 3 ambulances				500
.301	<u>DUES AND SUBSCRIPTIONS</u>			150	
	For purchase of Rescue Practice Manuals and subscriptions to professional ambulance trade publications.				
.311	<u>MATERIALS</u>			2,300	
	Oil, grease and anti-freeze				150
	Uniform Allowance				600
	First Aid supplies and equipment				1,200
	Gasoline				350
.314	<u>SMALL TOOLS</u>			100	
	For purchase of needed miscellaneous small tools and oxygen bottles.				