



Public Safety

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		A	PAGE
Public Safety						01-70					55a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	865,433	1,649,344				2,105,128	1,864,795			
5100	General & Administrative Expenses	7,952	40,800				36,460	32,185			
5200	Facilities Expenses	-0-	39,292				43,000	43,000			
5300	Professional Services	700	5,000				11,800	3,800			
5400	Other Expenses	6,792	99,974				112,420	104,475			
5500	Contractual Services	404,914	171,711				224,789	313,489			
5600	Intragovernmental Charges	61,384	266,477				518,482	498,872			
5700	Construction Costs	-0-	-0-				-0-	-0-			
5800	Bonded Debt Service	-0-	-0-				-0-	-0-			
5900	Capital Expenditures	41,877	249,784				120,493	125,811			
5951	Other appropriations	-0-	7,915				26,200	5,500			
	Total Expenditures	1,389,052	2,530,297				3,198,772	2,991,927			
	Less Interfund Charges	882,000	1,680,627				2,098,339	1,881,175			
	Net Expenditures	507,052	849,670				1,100,433	1,110,752			
REVENUE GENERATED											
	REVENUES										
	Ambulance Fees	-0-	-0-				200,000	200,000			
	State Shared Revenue - Health	70,000	70,000				70,000	56,000			
	State-Civil Defense	-0-	-0-				14,010	14,010			
	Miscellaneous Zoning Fees	-0-	-0-				1,925	1,925			
	Fund Balance	70,000	-0-				-0-	-0-			
	TOTAL REVENUES	140,000	70,000				285,935	271,935			
	NET REQUIREMENTS	367,052	779,670				814,498	838,817			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Administration		SECTION		BUDGET CODE 01-71		DETAIL		B	PAGE 55b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	4,599	37,200	14,622	54,734		54,734	50,308			
5003	Overtime	-0-	238	-0-	250		250	250			
	Total Current Salaries	4,599	37,438	14,622	54,984		54,984	50,558			
	Less Vacancy Factor		1,056	292	1,100		1,100	1,436			
5010	Accrued Leave		1,000	1,003	3,772		3,772	588			
	Total Salary Costs	4,599	37,383	15,333	57,656		57,656	49,710			
5015	Contributions-Employee Retirement			1,620	6,090		6,090	3,320			
5020	Social Security	39	6,992	631	1,895		1,895	1,895			
5030	Liability & Workmen's Comp. Ins.				1,845		1,845	1,540			
5040	Group Insurance			666	2,135		2,135	2,190			
	Total Employee Services	4,638	44,374	18,250	69,621		69,621	58,655			
	<u>General & Administrative Expenses</u>										
5105	Advertising other than Legal				150		150	150			
5110	Dues and Subscriptions		200		130		130	130			
5120	Equipment Rental - Office	300			500		500	500			
5125	Equipment Repair - Office		100		200		200	200			
5145	Printed Materials other than Office Supply		250		200		200	200			
5150	Professional Development		600		400		400	400			
5160	Office Supplies	234	600		700		700	700			
	Total General & Administrative Expenses	534	1,750		2,280		2,280	2,280			
	<u>Other Expenses</u>										
5425	Equipment Repair - Machinery & Vehicles	-0-	-0-		700		700	700			
5431	Gas, Oil & Grease	-0-	-0-		500		500	500			
5457	Relocation Expenses	886	-0-		-0-		-0-	-0-			
5471	Supplies - Duplication	-0-	360		300		300	300			
5483	Travel - Mileage Expense	-0-	720		150		150	150			
5484	Travel	298	800		2,015		2,015	2,015			
5499	Miscellaneous Expense	100	150		100		100	100			
	Total Other Expenses	1,284	2,030		3,765		3,765	3,765			
	<u>Intragovernmental Charges</u>										
5602	Mayor	203	254		161		161	80			
5610	Administration	19,446	1,481		9,555		9,555	9,635			
5620	Finance	5,850	7,656		1,894		1,894	1,227			
5650	Legal	-0-	-0-		21,844		21,844	20,200			
	Total Intragovernmental Charges	25,499	9,391		33,454		33,454	31,142			
	<u>Capital Expenditures</u>										
5930	Office Equipment	-0-	1,380		-0-		-0-	-0-			
	Total Capital Expenditures	-0-	1,380		-0-		-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Administration		SECTION		BUDGET CODE 01-71		DETAIL		B	PAGE 55c
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5951	Other Appropriations										
	Contingency Fund	-0-	262				-0-		-0-		-0-
	Total Other Appropriations	-0-	262				-0-		-0-		-0-
	Total Expenditures	31,955	59,187				109,120		109,120		95,842
	Less Interfund Charges	-0-	56,417				109,120		109,120		95,842
	Net Expenditures	31,955	2,770				-0-		-0-		-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Administration	SECTION	BUDGET CODE 01-71	PERSONNEL		C	PAGE 55G	
CLASSIFICATION		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
					* RECOMMENDED		* APPROVED	
Director of Public Safety		33 D-E	2115-2701	1	1	29,204	1	30,372
Administrative Secretary (1)		14 C-D	837-1068	1	1	10,908	1	8,528
				2	2	40,112	2	38,900
<u>NEW POSITIONS</u>								
Administrative Assistant (1)		22 A-B	1237-1578	0	1	14,622	1	11,408
TOTAL				2	3	54,734	3	50,308

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) 25% of the salaries for these employees is located in the Civil Defense Division.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
PUBLIC SAFETY	ADMINISTRATION		01-71		D	55e

Account No.

- 5001: Salaries. Monies allotted for Director and Secretary at present rate of pay plus annual raises. Departmental Assistant is new position starting at Range 22-A with raise after six months probation.
 - 5003: Overtime. Monies allowed for official night meetings which Departmental Assistant will be required to attend once or twice each month.
 - 5010: Accrued Leave. Estimated value of accrued vacation and sick leave for present employees.
 - 5015: Contributions - Employee Retirement)
 - 5020: Social Security)
 - 5030: Workmen's Compensation)
 - 5040: Group Insurance)
- Borough's portion of cost of total employee services
- 5105: Advertising Other Than Legal. Articles to be placed in newspapers and with TV media for purpose of informing Borough residents of such matters as fire protection, ambulance service, building codes, etc.
 - 5110: Dues and Subscriptions. Membership dues in organizations which are directly job related.
 - 5120: Equipment Rental - Office. Rental of copy machine to be shared by Divisions in the Public Safety Department.
 - 5125: Equipment Repair - Office. Maintenance of typewriter and calculator.
 - 5145: Printed Material Other Than Office Supplies. Printed booklets or pamphlets for information to Borough residents. Books relating to job, specifically Civil Defense.
 - 5150: Professional Development. Anticipated U.S. Civil Service Commission Interagency Training Courses. Departmental Assistant to attend courses relative to supervision.
 - 5160: Supplies - Office . Routine office supplies.
 - 5425: Equipment Repair - Machinery & Vehicles. Allowance for any repairs or replaced parts on Borough vehicle used by Director.
 - 5431: Gas, Oil & Grease. Allowance for gas, oil and grease on Borough vehicle used by Director.
 - 5471: Supplies - Duplication. Supplies for copy machine to be shared by Divisions of the Public Safety Department.
 - 5483: Travel - Mileage Expense. Reimbursement to Departmental Assistant when using personal car for Borough business such as Civil Defense meetings.
 - 5484: Travel. Attendance at State, Western and International Conferences relative to Divisions within the Department.
 - 5499: Miscellaneous Expenses. Unforeseen expenses not elsewhere budgeted.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Administration	SECTION	BUDGET CODE 01-71	COMMENTARY	D	PAGE 55F
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Reimbursable Charges to Others

The cost of the Administration Division is allocated to all the other divisions of Public Safety as follows:

<u>Fund</u>	<u>Division</u>	<u>Percentage</u>	<u>Amount</u>
01	72 Animal Control	.081	7,763
	74 Communications	.074	7,134
	75 Civil Defense	.005	478
	76 Building Safety-Zoning	.046	4,409
	77 Emergency Medical Services	.146	13,993
	78.01 Fire Suppression	.421	40,308
	78.02 Fire Prevention	.045	4,313
02	73 Police Protection	.082	7,860
11	76 Building Safety	.100	9,584
		<u>1.000</u>	<u>95,842</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Animal Control		SECTION		BUDGET CODE 01-72		DETAIL		B	PAGE 56a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5135	General & Administrative Expenses										
	Fire Insurance	369	400		360		360	360			
	Total General & Administrative Expenses	369	400		360		360	360			
	<u>Contractual Services</u>										
5520	Animal Control	91,009	130,625		223,789		223,789	223,789			
	Total Contractual Services	91,009	130,625		223,789		223,789	223,789			
	<u>Intragovernmental Charges</u>										
5602	Mayor				376		376	376			
5610	Administration		1,192		236		236	236			-0-
5620	Finance		2,929		4,411		4,411	4,411			4,296
5670	Public Safety		5,781		-0-		-0-	-0-			7,763
5642	Equipment Pool	17,972	20,001		44,035		44,035	44,035			44,510
5641	Service Pool		16,596		29,911		29,911	29,911			31,513
	Total Intragovernmental Charges	17,972	46,499		78,969		78,969	78,969			88,360
	<u>Capital Expenditures</u>										
5920	Buildings & Improvements	23,650	82,230		11,200		11,200	11,200			11,200
5930	Office Equipment	2,000			5,600		5,600	5,600			5,600
	Total Capital Expenditures	25,650	82,230		16,800		16,800	16,800			16,800
	<u>Other Appropriations</u>										
1180	Advance to Equipment Pool	-0-	-0-		5,500		5,500	5,500			5,500
	Total Other Appropriations	-0-	-0-		5,500		5,500	5,500			5,500
	Total Expenditures	135,000	259,754		325,418		325,418	325,418			334,809
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			-0-
	Net Expenditures	135,000	259,754		325,418		325,418	325,418			334,809

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Animal Control		01-72			56b

Account No.

- 5135 Fire Insurance on shelter buildings and trucks and equipment.
- 5520 Salaries, fringe benefits, utilities, office supplies, kennel and miscellaneous supplies; animal food, medicine and drugs, uniforms for Animal Control Officer and kennel help, emergency vehicle expense, public relations such as educating public, etc., and annual audit of books by CPA.
- 5602 Services performed by Internal Audit Division of the Department of the Mayor.
- 5610 Services performed by Administration Department for Management Planning.
- 5620 Finance - Services and supervision of animal control accounting records and budgeting.
- 1180 Equipment Pool - equipment mileage fees, maintenance service and repair of equipment for nine vehicles for patrolling and pick-up of animals.
- 5682 Service Pool - ground work and building maintenance.
- 5920 Building & Improvements - repairs to shelter building and installations.
- 5930 Office equipment - new and used equipment needed:

Electric Typewriter	\$500.00	Sound Equipment	\$ 250.00	Card Files w/4-drawer units	\$400.00
File Cabinets	300.00	Calculator	600.00	Counter Units	400.00
Desks	400.00	Chairs	450.00	Desk Lights	100.00
		Air Purifier (2)	1,800.00	Paper Shredder	400.00
- 1180 Advance to Equipment Pool - purchase of one (1) 4-wheel drive, 3/4 ton Pickup truck for patrolling.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Communications		SECTION		BUDGET CODE 01-74		DETAIL		B	PAGE 57a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5001	Employee Services										
	Salaries		60,298		73,264		73,264		75,188		
5003	Overtime		571		845		845		845		
	Total Current Salaries		60,869		74,109		74,109		76,033		
	Less Vacancy Factor				1,483		1,483		2,159		
5010	Accrued Leave		3,525		5,084		5,084		886		
	Total Salary Costs		64,394		77,710		77,710		74,760		
5015	Contributions-Employee Retirement				8,140		8,140		4,335		
5020	Social Security		15,868		4,225		4,225		4,320		
5030	Liability & Workmen's Comp. Ins.				2,470		2,470		1,205		
5040	Group Insurance				2,700		2,700		2,715		
	Total Employee Services		80,262		95,245		95,245		87,335		
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions		100		100		100		100		
5125	Equipment Repair - Office		100		100		100		100		
5140	Postage		-0-	150	150		150		150		
5145	Printed Material other than Office Supplies		200		355		355		355		
5150	Professional Development		300	375	675		675		675		
5160	Supplies - Office		200	100	300		300		300		
5165	Training Aids		-0-	50	50		50		50		
	Total General & Administrative Expenses		900	675	1,730		1,730		1,730		
	<u>Facilities Expense</u>										
5201	Building Remodeling		2,000	-0-	-0-		-0-		-0-		
5202	Building Rental		-0-	200	200		200		200		
5210	Utilities		200	-0-	-0-		-0-		-0-		
5225	Moving & Storage		-0-	8,000	8,000		8,000		8,000		
5230	Plant & Land Maintenance		-0-	100	100		100		100		
5235	Telephone		732	4,190	5,000		5,000		5,000		
	Total Facilities Expense		2,932	12,490	13,300		13,300		13,300		
	<u>Other Expenses</u>										
5421	Equipment Rental-Machinery & Vehicles		15,936	-0-	-0-		-0-		-0-		
5425	Equipment Repair-Machinery & Vehicles		4,958	740	5,700		5,700		5,700		
5465	Small Tools		-0-	100	100		100		100		
5473	Supplies - Sanitation		200	-0-	-0-		-0-		-0-		
5474	Supplies - Other		100		100		100		100		
5484	Travel		300	-0-	-0-		-0-		-0-		
5488	Uniform Allowance		850	25	875		875		875		
	Total Other Expenses		22,344	865	6,775		6,775		6,775		
	<u>Contractual Services</u>										
5510	City of Anchorage		-0-		-0-		-0-		63,000		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Communications		SECTION		BUDGET CODE 01-74		DETAIL		B	PAGE 57b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-				215		215	239	
5610	Administration		1,192				1,740		1,740	10,126	
5620	Finance		1,868				2,525		2,525	3,682	
5670	Public Safety		2,845				5,456		5,456	6,134	
	Total Intragovernmental Charges		5,905				9,936		9,936	20,181	
	<u>Capital Expenditures</u>										
5930	Office Equipment		790		380		1,170		1,170	1,170	
5940	Machinery & Equipment		30,359				16,661		16,661	16,661	
	Total Capital Expenditures		31,149		380		17,831		17,831	17,831	
	<u>Other Appropriations</u>										
5951	Contingency Fund		629		-0-		-0-		-0-	-0-	
	Total Other Appropriations		629		-0-		-0-		-0-	-0-	
	Total Expenditures			144,121		14,410	144,817		144,817	210,152	
	Less Interfund Charges			144,121			144,817		144,817	210,152	
	Net Expenditures			-0-			-0-		-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Communications		SECTION		BUDGET CODE 01-74		PERSONNEL		C	PAGE 57c		
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74			
										* RECOMMENDED		* APPROVED	
Senior Dispatcher				15 D-E		879-1121		1		1	11,834	1	12,306
Dispatcher				13 B-C-D		798-1017		6		6	61,430	6	62,882
TOTAL								7		7	73,264	7	75,188
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.													
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PUBLIC SAFETY	DIVISION COMMUNICATIONS	SECTION	BUDGET CODE 01-74	COMMENTARY	D	PAGE 57d
Account No.						
5001:	Salaries. Shows an increase; however, we have not projected any increase in personnel. Normal in-step raises plus the cost of living percentage and fringe benefits reflect the increase.					
5003:	Overtime. A slight increase in overtime should be sufficient to operate through the coming year.					
5110:	Dues and Subscriptions. Purchase of necessary documents pertaining to F.C.C. requirements and specific trade magazines so as to stay current with the state of the art.					
5125:	Equipment Repair - Office. Two typewriters, date-time stamp, two digimatic print out machines will require a minimum of maintenance.					
5140:	Postage. A certain amount of material is required to be mailed that will not normally go through the Borough mail room.					
5145:	Printed Material Other Than Office Supplies. Uniform Fire Incident Reporting System requires specific form and IBM data cards.					
5150:	Professional Development. Training in alarm room skills and electronic equipment maintenance are necessary for continued good operation.					
5160:	Supplies - Office. Certain paper work entailing reports, logs, fire alarm and rescue data, maintenance records and required F.C.C. information.					
5165:	Training Aids. Minor items necessary for in-house instruction and education.					
5202:	Building - Rent. Space and power rental fees necessary for remote repeater site.					
5225:	Moving and Storage. Calculated amount needed to relocate fire alarm system in event consolidation of alarm center occurs.					
5230:	Plant and Land Maintenance. Antenna structures will require minor maintenance such as hardware, cable ties, etc.					
5235:	Telephone. In previous years, the bulk of alarm center phones were absorbed by fire suppression. However, with additional divisions now functioning an increase is reflected by EMS workload and other related fire department expansion.					
5425:	Equipment Repair - Machinery & Vehicles. Maintenance, repairs and required F.C.C. frequency checks for all related two-way radio systems and alarm equipment.					
5465:	Small Tools. Necessary small hand tools for day to day maintenance of alarm and communications equipment.					
5474:	Supplies - Other. Specialized chart paper for data recording machines.					
5488:	Uniform Allowance. Alarm operators are provided with uniforms and department identification as outlined in Borough Rules and Regulations.					
5510:	Contractural Services. Est. Cost of Participation in "911".					
5930:	Office Equipment. Replacement of old worn out furniture, military surplus typewriter and acquisition of calculator for compilation of alarm data. Typewriter \$600; Calculator \$370; Chairs \$200.					
5940:	Machinery and Equipment. Need new "instacall" play back recorder, plus alert monitor receiver for call back of off-duty personnel. Amount of \$15,936 for scheduled lease payment on Eagle-Picher alarm system.					
	Insta-Call Tape Playback Machine		\$	725.00		
	Lease Payment			\$15,936.00		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Communications	SECTION	BUDGET CODE 01-74	COMMENTARY	D	PAGE 57e
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Reimbursable Charges to Others

		<u>Percentage</u>	<u>Amount</u>
01-77	Public Safety Emergency Medical Services	64%	\$134,497
78.01	Public Safety - Fire Suppression	23	48,335
94	Environmental Quality Engineering	6	12,609
41-81	Public Works - Central Management	7	14,711
		<u>100%</u>	<u>\$210,152</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Safety		Civil Defense				01-75		A		58a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										6,530
5200	Facilities Expenses										-0-
5300	Professional Services										-0-
5400	Other Expenses					3,200			3,200		3,200
5500	Contractual Services	4,500	4,500								-0-
5600	Intragovernmental Charges										1,132
5700	Construction Costs										-0-
5800	Bonded Debt Service										-0-
5900	Capital Expenditures					4,000			4,000		4,000
5951	Other appropriations										
	Total Expenditures	4,500	4,500			7,200			7,200		14,862
	Less Interfund Charges	-0-	-0-			-0-			-0-		-0-
	Net Expenditures	4,500	4,500			7,200			7,200		14,862
REVENUE GENERATED											
	REVENUES										
	State-Civil Defense					14,010			14,010		14,010
	TOTAL REVENUES	-0-	-0-			14,010			14,010		14,010
	NET REQUIREMENTS	4,500	4,500			(6,810)			(6,810)		852
COMMENTARY											
Salaries and related expenditures are budgeted in the Administration Division of the Public Safety Department.											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Civil Defense		SECTION		BUDGET CODE 01-99	DETAIL	B	PAGE 58b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74		
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
	<u>Employee Services</u>								
5001	Salaries						-0-	6,644	
	Total Current Salaries						-0-	6,644	
	Less Vacancy Factor						-0-	189	
	Total Salary Costs						-0-	75	
5010	Accrued Leave						-0-	6,530	
	Total Salary Costs (Fringe benefits are in Administration - 01-71)								
	<u>Other Expenses</u>								
5425	Equipment Repair - Machinery & Vehicles	-0-	-0-		2,700		2,700	2,700	
5431	Gas, Oil & Grease	-0-	-0-		500		500	500	
	Total Other Expenses	-0-	-0-		3,200		3,200	3,200	
	<u>Contractual Services</u>								
5510	City of Anchorage	4,500	4,500		-0-		-0-	-0-	
	Total Contractual Services	4,500	4,500		-0-		-0-	-0-	
	<u>Intragovernmental Charges</u>								
5610	Administration		-0-				-0-	40	
5620	Finance		-0-				-0-	614	
5670	Public Safety		-0-				-0-	478	
	Total Intragovernmental Charges		-0-				-0-	1,132	
	<u>Capital Expenditures</u>								
5940	Machinery & Equipment	-0-	-0-		4,000		4,000	4,000	
	Total Capital Expenditures	-0-	-0-		4,000		4,000	4,000	
	Total Expenditures	4,500	4,500		7,200		7,200	14,862	
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-	
	Net Expenditures	4,500	5,600		7,200		7,200	14,862	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Public Safety	Civil Defense		01-75			58c
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Administrative Secretary (1)	14 C-D	805-1027			**	2,842
<u>New Positions</u> Administrative Assistant (1)	22 A-B	1189-1517			**	3,802
TOTAL					**	6,644

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

(1) 25% of the salaries of the Administrative Assistant and the Administrative Secretary have been budgeted in Civil Defense Division and 75% in the Administrative Division

** positions included in Administrative Division

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
PUBLIC SAFETY	CIVIL DEFENSE		01-75			58d

Account No.

- 5425: Equipment Repair - Machinery and Vehicles. This amount represents monies that will be used to upgrade excess and surplus properties acquired through the Civil Defense Program. Fifty per cent of these expenditures are reimbursable through federal matching funds. \$2700.00
- 5431: Gas, Oil & Grease. To be used for Disaster Coordinator's vehicle. Fifty per cent of these expenditures will be reimbursable through federal matching funds. \$500.00
- 5940: Machinery and Equipment. A portion of this amount will be used for the acquisition of a vehicle, fifty percent of which will be matched by federal funds with the remainder of the monies being used for communications acquisition.

Vehicle	\$3000
Communications	\$1000

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Building Safety		SECTION Zoning Enforcement		BUDGET CODE 01-76		SUMMARY		PAGE 59a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services		296,494		421,964		421,964	95,135			
5100	General & Administrative Expenses		13,425		14,565		14,565	6,585			
5200	Facilities Expenses				-0-		-0-	-0-			
5300	Professional Services		5,000		8,000		8,000	-0-			
5400	Other Expenses		28,200		14,245		14,245	6,600			
5500	Contractual Services		24,000		500		500	26,200			
5600	Intragovernmental Charges		20,082		72,472		72,472	29,004			
5700	Construction Costs				-0-		-0-	-0-			
5800	Bonded Debt Service				-0-		-0-	-0-			
5900	Capital Expenditures		6,636		5,652		5,652	2,075			
5951	Other appropriations		6,552		20,700		20,700	-0-			
	Total Expenditures		400,389		558,098		558,098	165,599			
	Less Interfund Charges		268,697		417,335		417,335	-0-			
	Net Expenditures	-0-	131,692		140,763		140,763	165,599			
REVENUE GENERATED											
	REVENUES										
	Miscellaneous Zoning Permits & Fees				1,925		1,925	1,925			
	TOTAL REVENUES		-0-		1,925		1,925	1,925			
	NET REQUIREMENTS	-0-	131,692		138,838		138,838	163,674			
COMMENTARY											
The building inspection function was moved to Service Area 30 in the approved budget by action of the Assembly.											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Building Safety		SECTION Zoning Enforcement		BUDGET CODE 01-76		DETAIL		B	PAGE 59b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74				
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		233,381		314,960		314,960	71,968			
5003	Overtime		5,948		11,860		11,860	9,685			
	Total Current Salaries		239,329		326,820		326,820	81,653			
	Less Vacancy Factor				6,536		6,536	2,319			
5010	Accrued Leave		4,982		22,420		22,420	951			
	Total Salary Costs		244,311		342,704		342,704	80,285			
5015	Contributions-Employee Retirement				36,190		36,190	4,660			
5020	Social Security		51,583		13,420		13,420	3,940			
5030	Liability & Workmen's Comp. Ins.				10,965		10,965	720			
5040	Group Insurance				18,685		18,685	5,530			
	Total Employee Services		295,894		421,964		421,964	95,135			
	<u>General & Administrative Expenses</u>										
5105	Advertising other than Legal		350		350		350	150			
5110	Dues & Subscriptions		600		550		550	120			
5120	Equipment Rental - Office		800		1,225		1,225	625			
5125	Equipment Repair - Office		400		650		650	300			
5140	Postage		1,350		100		100	50			
5145	Printed Material other than Office Supplies		1,750		1,925		1,925	500			
5150	Professional Development		1,800		4,590		4,590	2,040			
5155	Publications, Postings & Hearings		3,750		1,900		1,900	1,500			
5160	Supplies - Office		2,525		3,125		3,125	1,250			
5165	Training Aids		100		150		150	50			
	Total General & Administrative Expenses		13,425		14,565		14,565	6,585			
	<u>Professional Services</u>										
5390	Technical Services		5,000		8,000		8,000	-0-			
	Total Professional Services		5,000		8,000		8,000	-0-			
	<u>Other Expenses</u>										
5428	Expense Allowance		6,000		5,600		5,600	4,600			
5451	Recorder's Office Information		-0-		250		250	100			
5465	Small Tools		500		175		175	75			
5474	Supplies - Other		3,900		6,100		6,100	1,350			
5483	Travel - Mileage		13,800		500		500	250			
5484	Travel		3,750		1,295		1,295	125			
5499	Miscellaneous Expenses		250		325		325	100			
	Total Other Expenses		28,200		14,245		14,245	6,600			
	<u>Contractual Services</u>										
5510	City of Anchorage		24,000		-0-		-0-	26,000			
5599	Other (Contract Hire)		600		500		500	200			
	Total Contractual Services		24,600		500		500	26,200			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Building Safety		SECTION Zoning Enforcement		BUDGET CODE 01-76		DETAIL		B	PAGE 59c
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		483		483	159			
5610	Administration		7,814		36,462		36,462	21,981			
5620	Finance		4,898		5,683		5,683	2,455			
5670	Public Safety		7,370		17,459		17,459	4,409			
5641	Equipment Pool		-0-		12,385		12,385	-0-			
	Total Intragovernmental Charges		20,082		72,472		72,472	29,004			
	<u>Capital Expenditures</u>										
5930	Office Equipment		6,636		5,652		5,652	2,075			
	Total Capital Expenditures		6,636		5,652		5,652	2,075			
	<u>Other Appropriations</u>										
5951	Contingency Fund		6,552		-0-		-0-	-0-			
1180	Advance to Equipment Pool		-0-		20,700		20,700	-0-			
	Total Other Appropriations		6,552		20,700		20,700	-0-			
	Total Expenditures		400,389		558,098		558,098	165,599			
	Less Interfund Charges		268,697		417,335		417,335	-0-			
	Net Expenditures		131,692		140,763		140,763	165,599			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Building Safety		SECTION Zoning Enforcement		BUDGET CODE 01-76		PERSONNEL C		PAGE 59d							
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74							
										* RECOMMENDED		* APPROVED					
Chief Zoning Inspector (1)				20 A-B		1121-1431		1		1		13,260		1		13,788	
Zoning Inspector II				16 A-B-C		922-1177		2		3		43,632		2		23,250	
Zoning Inspector I (1 P.E.P.)				14 A-B-C		837-1068		2		2		9,900		2		10,806	
Secretary I				10 A-B		688-879		1		0		-		1		8,712	
Clerk II				7 A-B-C		594-759		1		2		14,602		2		15,412	
								7		8		81,394		8		71,968	
<u>New Positions</u>																	
Secretary II (2)				12 A-B		759-968		0		1		8,982		0		-0-	
								0		1		8,982		0		-0-	
TOTAL								7		9		89,946*		8		71,968	

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Reclassification from Zoning Enforcement Officer (Range 18)

(2) Reclassification from Secretary I (Range 10)

* See Service Area 30 for other Division employees (page 101d)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Building Safety	SECTION Zoning Enforcement	BUDGET CODE 01-76	COMMENTARY	D	PAGE 59e
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Account No.

- 5003 Overtime: This item covers Saturday and overtime work for Inspectors, attendance at meetings of Building and Zoning Board of Examiners and Appeals, Borough Assembly, City Council, Planning and Zoning Commission and various other groups. The 72-73 budget was a guesstimate for our new department and was underestimated.
- 5105 Advertising Non Legal: Display ads for personnel recruiting, notices in various trades and professional publications.
- 5110 Dues and Subscriptions: This account provides funds to cover the cost of membership in various professional and allied trade organizations in the area of zoning and Code Administration. It also provides funds for subscriptions to various publications whose subject matter relates to the function of this section thus enabling us to remain current on the latest information and development effecting our activity.
- 5120 Equipment Rental Office: Funds to cover short term or emergency rental of office machines during peak season or while existing equipment is being repaired.
- 5125 Equipment Repair Office: Funds to cover the repair of various types of office equipment, such as typewriters, service contract with I.B.M., tape recorders, calculators, copy machines, etc.
- 5140 Postage: This budget year this item will be a charge back account computed by the Administration on an equal share basis. The reduced figure of \$50.00 is to cover mail not handled through regular channels.
- 5145 Printed Material: Covers the purchase of various special forms such as Land Use Applications and permits various certificates such as Mobile Home Park permits as well as a wide variety of notices.
- 5150 Professional Development: Funds to cover professional improvement through job related seminars, conventions, conferences, schools, work shops, extension and correspondence courses. This includes books, registration fees, transportation costs, meals and lodging, etc. Through these activities the staff or this Division are able to keep a breast and thoroughly informed of the constant changes taking place in zoning and Code Administration. Thereby retaining a high degree of professional competence. Funds included within this account were previously in the travel account 5484.
- 5155 Publication, Posting and Hearings: Covers the cost of notices for public hearings for the Board of Examiners and Appeals and the publication of ordinances.
- 5160 Supplies Office: Funds to cover the cost of such items as stationary, pens, pencils, paper clips, typewriter and adding machine tapes and ribbons, file folders, copy paper, etc. Estimate based on previous years expenditure and needs plus anticipated workload increase.
- 5165 Training Aids: Funds to cover the cost of purchasing or preparing such items as instruction manuals, films, slides and similar items used in providing on the job training for staff personnel. This item adds to increased efficiency.
- 5428 Expense Allowance: This account provides funds to defray the expenses of persons serving on the Zoning Board of Examiners and Appeals.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Building Safety	SECTION Zoning Enforcement	BUDGET CODE 01-76	COMMENTARY	D	PAGE 59f
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Account No.

- 5451 Recorders Office Information: This account provides funds to cover the cost of recording various legal agreements where it has been found in the best interest of all concerned that such agreements be made part of the public record - such as parking agreements, variance special agreements, violation correction, etc.
- 5465 Small Tools: This account provides funds to cover the cost of small tools such as hard hats, tapes, etc., used by the Zoning Inspectors.
- 5474 Supplies, Other: Polaroid film, recording tape, drafting tools, misc office equipment, etc.
- 5483 Travel Mileage Expenses: This account is intended to defray the cost of zoning personnel utilizing their own car for Borough business.
- 5484 Travel: This account provides funds to defray the cost of travel on Borough business for such matters as Alaska Municipal League Conference and Planning Association of Alaska annual meeting, where it is in the best interest of the Borough that we be represented and have an opportunity to contribute information concerning this community into decisions and actions which will ultimately have an effect on this community.
- 5499 Miscellaneous Expenses: Unexpected expenses not covered by any specific budget account.
- 5510 City of Anchorage: Cost of the contract with the City of Anchorage to provide enforcement of the Zoning Ordinance within the City.
- 5599 Contract Hire: Temporary Clerical Help (Kelly Girl) in cases of extended illness, or unforeseen employee termination.
- 5930 Office Equipment: This account provides the funds for the purchase of furniture and equipment required for efficient operation of this Division.

One Desk, Secretarial	\$275.00
One Credenzas, desk	298.00
One Cabinet, 4 dr file	147.65
One Map Rack	150.00
One Calculator, Type	370.00
One File, 5 dr, lateral	435.00
One Chair, Steno	60.00
Four Desks, single ped.	888.00
Four Chairs, desk	300.00
Total:	<u>\$2,923.65</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Emergency Medical Services		SECTION		BUDGET CODE 01-77		SUMMARY		PAGE A 60a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services		270,736		406,938		406,938	349,045			
5100	General & Administrative Expenses	960	3,150		4,600		4,600	4,600			
5200	Facilities Expenses		8,100		4,700		4,700	4,700			
5300	Professional Services				800		800	800			
5400	Other Expenses	2,500	8,700		17,300		17,300	17,000			
5500	Contractual Services	309,394	12,586		-0-		-0-	-0-			
5600	Intragovernmental Charges		83,832		145,474		145,474	162,737			
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	15,065	41,350		47,240		47,240	56,600			
5951	Other appropriations										
	Total Expenditures	327,919	428,454		627,052		627,052	595,482			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	327,919	428,454		627,052		627,052	595,482			
REVENUE GENERATED											
	REVENUES										
	Ambulance fees	-0-	-0-		200,000		200,000	200,000			
	State shared revenue - Health	70,000	70,000		70,000		70,000	56,000			
	Fund balance	70,000	-0-		-0-		-0-	-0-			
	TOTAL REVENUES	140,000	70,000		270,000		270,000	256,000			
	NET REQUIREMENTS	187,919	358,454		357,052		357,052	339,482			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION : Emergency Medical Services		SECTION		BUDGET CODE 01-77		DETAIL		B	PAGE 60b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		218,880	68,724	308,264		308,264	298,125			
5003	Overtime		8,000	-0-	6,000		6,000	6,000			
	Total Current Salaries		226,880	68,724	314,264		314,264	304,125			
	Less Vacancy Factor		6,216	1,374	6,285		6,285	8,637			
5010	Accrued Leave		5,000	4,715	21,559		21,559	3,542			
	Total Salary Costs	-0-	225,664	72,065	329,538		329,538	299,030			
5015	Contributions-Employee Retirement			7,610	34,800		34,800	17,345			
5020	Social Security		46,672	3,790	15,640		15,640	12,475			
5030	Liability & Workmen's Comp. Ins.			2,305	10,545		10,545	4,695			
5040	Group Insurance	960		3,930	16,415		16,415	15,500			
	Total Employee Services	960	272,336	89,700	406,938		406,938	349,045			
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions		200		200		200	200			
5120	Equipment Rental - Office		-0-		500		500	500			
5125	Equipment Repair - Office		50		200		200	200			
5140	Postage		-0-		100		100	100			
5145	Printed Material other than Office Supplies		-0-		700		700	700			
5150	Professional Development		600		1,000		1,000	1,000			
5160	Supplies - Office		400		1,000		1,000	1,000			
5165	Training Aids		300		900		900	900			
	Total General & Administrative Expenses	-0-	1,550		4,600		4,600	4,600			
	<u>Facilities Expense</u>										
5202	Building Rent		7,200		4,500		4,500	4,500			
5220	Janitorial		300		-0-		-0-	-0-			
5235	Telephone		600		200		200	200			
	Total Facilities Expense		8,100		4,700		4,700	4,700			
	<u>Professional Services</u>										
5390	Technical Services	2,500	-0-		800		800	800			
	Total Professional Services	2,500	-0-		800		800	800			
	<u>Other Expenses</u>										
5425	Equipment Repair - Machinery & Vehicles		2,400		5,100		5,100	5,100			
5431	Gas, Oil & Grease		2,400		4,000		4,000	4,000			
5444	Laundry		-0-		1,200		1,200	1,200			
5465	Small Tools		-0-		200		200	200			
5470	Supplies - Biological & Clinical		1,400		2,500		2,500	2,500			
5471	Supplies - Duplication		-0-		300		300	300			
5474	Supplies - Other		300		300		300	300			
5483	Travel - Mileage		-0-		600		600	600			
5488	Uniform Allowance		1,600		2,800		2,800	2,500			
5499	Miscellaneous Expenses		300		300		300	300			
	Total Other Expenses	-0-	8,400		17,300		17,300	17,000			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Emergency Medical Services		SECTION		BUDGET CODE 01-77		DETAIL		B	PAGE 60c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Contractual Services</u>										
5500	Chuglak	1,600	3,000		-0-		-0-	-0-			
5510	City of Anchorage	304,708	-0-		-0-		-0-	-0-			
5530	Eagle River	3,086	9,586		-0-		-0-	-0-			
	Total Contractual Services	309,394	12,586		-0-		-0-	-0-			
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-			698		698		517	
5610	Administration		2,782			14,674		14,674		5,750	
5620	Finance		4,444			8,209		8,209		7,980	
5670	Public Safety		76,606			110,849		110,849		148,490	
5641	Service Pool		-0-			11,044		11,044		-0-	
	Total Intragovernmental Charges	-0-	83,832			145,474		145,474		162,737	
	<u>Capital Expenditures</u>										
5930	Office Equipment	-0-	-0-			1,000		1,000		1,000	
5940	Machinery & Equipment	15,065	41,350			46,240		46,240		55,600	
	Total Capital Expenditures	15,065	41,350			47,240		47,240		56,600	
	Total Expenditures	327,919	428,154			627,052		627,052		595,482	
	Less Interfund Charges	-0-	-0-			-0-		-0-		-0-	
	Net Expenditures	327,919	428,154			627,052		627,052		595,482	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Emergency Medical Services		SECTION	BUDGET CODE 01-77	PERSONNEL		C	PAGE 60a	
CLASSIFICATION		RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT * BUDGET	1973-74			
							* RECOMMENDED		* APPROVED	
Manager (1)		25 A-B		1431-1827		1	1	17,772	1	16,827
Supervisor (2)		23 A-B		1298-1657		1	1	15,348	1	15,960
Paramedic I (3)		18 F		1017-1298		14	10	134,733	10	155,760
Emergency Medical Trainee (P.E.P.)		17 B-C		968-1237		3	3	-0-	3	-0-
Clerk III (4)		9 A-B		655-837		1	1	8,142	1	8,058
						20	16	175,995	16	196,605
<u>NEW POSITIONS</u>										
Paramedic III		21 D-E		1177-1503			1	15,348	1	16,758
Paramedic II		19 F		1068-1362			3	48,197	3	49,032
Emergency Medical Technician		17 A-B		968-1237			6	68,724	3	35,730
							10	132,269	7	101,520
TOTAL						20	26	308,264	23	298,125

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

- (1) Reclassification from Range 24 to Range 25.
- (2) Reclassification from Range 21 to Range 23.
- (3) Title change from Emergency Medical Specialist Technician.
- (4) Reclassification from Clerk II (Range 7)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
PUBLIC SAFETY	EMERGENCY MEDICAL SERVICE		01-77		D 60e

Account No.

- 5001: Salaries. Salaries allotted to up-grade new Para-Medics one step in pay; to up-grade Clerk II to Clerk III; six new Emergency Medical Technician positions; one new Para-Medic III position.
- 5003: Overtime. Overtime monies to cover emergency leave, disasters, excess sickness and holidays.
- 5010: Accrued Leave. Estimated value of accrued vacation and sick leave for present and new employees.
- 5015: Contributions - Employee Retirement)
- 5020: Social Security)
- 5030: Workmen's Compensation) Borough's portion of cost of total employee services.
- 5040: Group Insurance)
- 5110: Dues and Subscriptions. Membership in professional organizations which are directly job related.
- 5120: Equipment Rental - Office. Rental of copy machine on a sharing basis with other divisions in the Department of Public Safety.
- 5125: Equipment Repair - Office. Maintenance and repair of typewriters.
- 5140: Postage. Return of medical equipment to manufactures for repairs and adjustment.
- 5145: Printed Material Other Than Office Supplies. Printed forms to cover history of each alarm and patient's situation.
- 5150: Professional Development. Registration and attendance to the Seminar of the National Emergency Medical Service Association.
- 5160: Office Supplies. Routine office supplies.
- 5165: Training Aids. Training room training aids.
- 5202: Building - Rent. Rental of crew quarters and vehicle stall space at City of Anchorage Fire Station No. 1
- 5235: Telephone. Telephone in the crew's quarters at Station 1.
- 5390: Technical Services. Cost of physical examinations for new hire.
- 5425: Equipment Repair - Machinery & Vehicles. Mechanical maintenance and repair of five rescue units and one aid car.
- 5431: Gas, Oil & Grease. Gas, oil and grease for six Emergency Medical Service vehicles.
- 5444: Laundry. Purchase and laundering of linens used by Emergency Medical Technicians in the Emergency Medical Service stations.
- 5465: Small tools. Tools and tool box in each rescue vehicle.
- 5470: Supplies - Biological & Clinical. Medical supplies to be carried on rescue vehicles.
- 5471: Supplies - Duplication. Paper supply for duplicating machine on a sharing basis.
- 5474: Supplies - Other. Other supplies not related to office or clinical.
- 5483: Travel - Mileage Expense. Reimbursement of supervisory personnel using own car for Borough business.
- 5488: Uniform Allowance. Purchase and maintenance of Emergency Medical Service uniforms.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Emergency Medical Service	SECTION	BUDGET CODE 01-77	COMMENTARY	D	PAGE 60E
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Account No.

5499: Miscellaneous Expenses. Miscellaneous and unforeseen items of general nature.

5930: Office Equipment:

Desk	\$260.00	File cabinet	\$165.00
Desk chair	80.00	Bookcase	95.00
Typewriter IBM	300.00	Guest chair	100.00

5940: Machinery and Equipment:

2 Rescue units	\$34,000.00	1 John boat	\$ 400.00
1 Snow Machine	1,500.00	1 Motor	290.00
1 Ahkio (rescue sled)	400.00	1 Portable radio	900.00
1 Trailer	450.00	2 Difibrilators	8,300.00
		1 Radio Relay Station	9,360.00

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Safety		Fire Protection		Fire Suppression		01-78.01		A		61a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	860,860	898,465		981,572		981,572	1,158,045			
5100	General & Administrative Expenses	6,057	18,990		8,630		8,630	12,335			
5200	Facilities Expenses		28,260		25,000		25,000	25,000			
5300	Professional Services				3,000		3,000	3,000			
5400	Other Expenses	2,942	34,750		65,335		65,335	65,335			
5500	Contractual Services				-0-		-0-	-0-			
5600	Intragovernmental Charges	2,393	94,337		156,164		156,164	146,700			
5700	Construction Costs							-0-			
5800	Bonded Debt Service							-0-			
5900	Capital Expenditures	16,033	80,424		13,115		13,115	13,115			
5951	Other appropriations										
	Total Expenditures	888,285	1,155,226		1,252,816		1,252,816	1,423,530			
	Less Interfund Charges	882,000	1,132,726		1,252,816		1,252,816	1,423,530			
	Net Expenditures	6,285	22,500		-0-		-0-	-0-			
<p><u>NOTE:</u> 1971-72 Actual includes Fire Prevention.</p>											
REVENUE GENERATED											
REVENUES											
	TOTAL REVENUES	-0-	-0-		-0-		-0-	-0-	-0-	-0-	-0-
	NET REQUIREMENTS	6,285	22,500		-0-		-0-	-0-	-0-	-0-	-0-
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection		SECTION Fire Suppression		BUDGET CODE 01-78.01	DETAIL		B	PAGE 61b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74			
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED		
	<u>Employee Services</u>									
5001	Salaries	686,833	708,114	-0-	768,097		768,097	994,735		
5003	Overtime	64,153	37,000	-0-	-0-		-0-	20,000		
	Total Current Salaries	750,986	745,114	-0-	768,097		768,097	1,014,735		
	Less Vacancy Factor			-0-	15,362		15,362	28,820		
5010	Accrued Leave	4,312	7,000	-0-	52,697		52,697	11,830		
	Total Salary Costs	755,298	752,114	-0-	805,427		805,427	997,745		
5015	Contributions-Employee Retirement	47,930		-0-	85,055		85,055	57,870		
5020	Social Security	29,123	154,851	-0-	32,143		32,143	40,380		
5030	Liability & Workmen's Comp. Ins.	10,548		-0-	25,772		25,772	19,915		
5040	Group Insurance	22,109		-0-	33,175		33,175	42,135		
	Total Employee Services	865,008	906,965	-0-	981,572		981,572	1,158,045		
	<u>General & Administrative Expenses</u>									
5110	Dues & Subscriptions	773	1,000		600		600	600		
5120	Equipment Rental - Office	-0-	-0-		1,500		1,500	1,500		
5125	Equipment Repair - Office	105	300		500		500	500		
5135	Fire Insurance	-0-	6,390		-0-		-0-	3,705		
5140	Postage		-0-		100		100	100		
5145	Printed Material other than Office Supplies		-0-		500		500	500		
5150	Professional Development	938	600		2,360		2,360	2,360		
5160	Supplies - Office	93	1,500		1,500		1,500	1,500		
5165	Training Aids	-0-	700		1,570		1,570	1,570		
	Total General & Administrative Expenses	1,909	10,490		8,630		8,630	12,335		
	<u>Facilities Expense</u>									
5210	Utilities		24,360		17,090		17,090	17,090		
5220	Janitorial		-0-		3,600		3,600	3,600		
5235	Telephone		3,900		4,310		4,310	4,310		
	Total Facilities Expense	-0-	28,260		25,000		25,000	25,000		
	<u>Professional Services</u>									
5390	Technical Services	-0-	-0-		3,000		3,000	3,000		
	Total Professional Services	-0-	-0-		3,000		3,000	3,000		
	<u>Other Expenses</u>									
5421	Equipment Rental - Machinery & Vehicles	385	2,500		2,500		2,500	2,500		
5425	Equipment Repair - Machinery & Vehicles	77	7,000		33,575		33,575	33,575		
5431	Gas, Oil & Grease		6,100		6,100		6,100	6,100		
5444	Laundry		1,200		2,940		2,940	2,940		
5457	Relocation Expenses	1,074	-0-		-0-		-0-	-0-		
5462	Road Maintenance		-0-		500		500	500		
5465	Small Tools		750		1,025		1,025	1,025		
5471	Supplies - Duplication		500		600		600	600		
5473	Supplies - Sanitation		3,000		-0-		-0-	-0-		
5474	Supplies - Other	54	6,000		6,000		6,000	6,000		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection		SECTION Fire Suppression		BUDGET CODE 01-78.01		DETAIL B		PAGE 61c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	1973-1974			1973-74			
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED		
	Other Expenses (Continued)									
5475	Supplies - Building Maintenance		-0-		1,200		1,200	1,200		
5484	Travel	1,351	1,200		600		600	600		
5488	Uniform Allowance		6,000		9,795		9,795	9,795		
5499	Miscellaneous Expenses		500		500		500	500		
	Total Other Expenses	2,941	34,750		65,335		65,335	65,335		
	<u>Intragovernmental Charges</u>									
5602	Mayor		-0-		2,309		2,309	1,512		
5610	Administration		18,718		17,942		17,942	18,250		
5620	Finance		13,988		41,636		41,636	37,295		
5670	Public Safety		56,154		46,316		46,316	89,643		
5642	Equipment Pool	1,605	-0-		-0-		-0-	-0-		
5641	Service Pool	789	5,477		-0-		-0-	-0-		
	Total Intragovernmental Charges	2,394	94,337	47,911	108,253		108,253	146,700		
	<u>Capital Expenditures</u>									
5930	Office Equipment	4,096	8,522		-0-		-0-	-0-		
5940	Machinery & Equipment	11,936	71,902		13,115		13,115	13,115		
	Total Capital Expenditures	16,032	80,424		13,115		13,115	13,115		
	<u>Other Appropriations</u>									
5951	Contingency Fund	-0-	472		-0-		-0-	-0-		
	Total Other Appropriations	-0-	472		-0-		-0-	-0-		
	Total Expenditures	888,284	1,155,698		1,204,905		1,204,905	1,423,530		
	Less Interfund Charges	882,000	1,132,726		1,204,905		1,204,905	1,423,530		
	Net Expenditures	6,284	22,972		-0-		-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Public Safety	Fire Protection	Suppression	01-78.01			61d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Fire Chief	28 F	1657-2115	1	1	25,262	1	26,330
Battalion Chief	24 C-D-E-F	1362-1740	3	3	55,696	3	59,748
Equipment Maintenance Foreman	21 F	1177-1503	1	1	18,091	1	18,863
Fire Captain	21 A-F	1177-1503	12	14	227,548	13	217,181
Fire Engineer	18 A-F	1017-1298	12	14	201,439	20	298,412
Equipment Mechanic II (1)	19 E-F	1068-1362	1	1	15,503	1	16,120
Fireman	(2 P.E.P.) 17 A-F	968-1237	23	8	166,920	21	276,232
Fireman Trainee	(9 P.E.P.) 16	922-1177	13	13	-0-	9	-0-
Equipment Serviceman	(P.E.P.) 16	922-1177	1	1	-0-	1	-0-
Auxiliary Fireman	1	444-566	60	60 PT	11,600	60PT	11,600
Secretary II	12 B-C	759-968	1	1	9,490	1	9,869
			68+ 60PT	77 60PT	731,549	71 + 60PT	934,355
<u>NEW POSITIONS</u>							
Assistant Chief	26 D-E	1503-1919		1	21,926	2	44,804
Equipment Mechanic I	18 F	1017-1298		1	14,622	1	15,576
				2	36,548	3	60,380
			68+ 60PT	69 + 60PT	768,097	74+ 60PT	994,735

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Title Change from Equipment Mechanic at same range.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PUBLIC SAFETY	DIVISION FIRE PROTECTION	SECTION FIRE SUPPRESSION	BUDGET CODE 01-78.01	COMMENTARY	D	PAGE 61e
Account No.						
5001:	Salaries. Additional manpower is requested to allow implementation of three platoon (shift) scheduling and a 56-hour (average) work week for the suppression force.					
5003:	Overtime. Addition of requested manpower will reduce these monies from previous years. The amount requested is for large fires, and shift fill-ins.					
5110:	Dues and Subscriptions. Monies for memberships to professional organizations and subscriptions to trade journals. Auxiliary fire fighter membership to the Alaska State Firemen's Association were deleted this year.					
5120:	Equipment Rental - Office. \$1500 is for rental of duplicating machine used for copies of fire reports, memos, etc. and training material.					
5125:	Equipment Repair - Office. Monies needed for repair of typewriters and various office machines.					
5140:	Postage. Estimated cost of shipping items for repair and maintenance.					
5145:	Printed Material Other Than Office Supplies. Estimated cost of new fire report forms (EDP), NCR type report forms and EDP fire dispatch cards.					
5150:	Professional Development. These monies are requested to improve skill level and maintain proficiency with increases in technology for fire officers, supervisory personnel and mechanics.					
5160:	Supplies, Office. Normal office supplies needed to operate. Work experience indicates each fire station requires \$200 per year and administrative office requires \$300 per year.					
5165:	Training Aids. These monies are requested to up-grade and improve reference library in each fire station and provide materials for all phases of training.					
5210:	Utilities. Cost of heat, lights, water, sewer, and etc. for six fire stations. Costs are reduced from prior years because of better (new) fire stations.					
5220:	Janitorial. Monies used for cleaning and maintaining fire stations. Cost increase from prior years is due to inflation and addition of one fire station.					
5235:	Telephone. Cost of maintaining telephone communications. Increase due to additional fire station and administrative office phone lines.					
5390:	Technical Services. Estimated cost of physicals for anticipated new hire. \$100 per man.					
5421:	Equipment Rental. Estimated monies needed in case of a major fire for rental of equipment over and above the capabilities of the fire department to provide.					
5425:	Equipment Repair. Estimated cost of maintaining all fire department vehicles and equipment. These monies include planned major repairs and unexpected breakdowns.					
5431:	Gas, Oil & Grease. Monies needed to operate and maintain vehicles and equipment.					
5444:	Laundry. Monies for shop towels, coveralls, bedding, etc. Cost increase due to additional fire station, additional anticipated manpower and increased work load (maintenance facilities).					
5462:	Road Maintenance. Monies required for snow removal in areas without road maintenance powers.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
PUBLIC SAFETY	FIRE PROTECTION	FIRE SUPPRESSION	01-78.01			61f

Account No.

- 5465: Small Tools. Monies needed for purchase of replacement hand tools for both firefighting and mechanics.
- 5471: Supplies Duplication. Monies for purchase of duplicating paper and transparency materials for overhead projector.
- 5474: Supplies, Other. Monies for operational supplies; breathing air, oxygen, rags, rope, batteries, etc.
- 5475: Supplies, Building Maintenance. Cost of paint, nails, wood, etc. for minor station maintenance.
- 5484: Travel. Estimated cost of trips to Juneau for hearings on laws affecting life and fire safety.
- 5488: Uniform Allowance. Monies requested for purchase and maintenance of uniforms. Monies for badges and shoulder patches is included.
- 5499: Miscellaneous Expenses. Estimated monies for items not covered in regular accounts.
- 5940: Machinery and Equipment.

2 Portable Radios	\$1,600
Electrical Sirens, 5 ea.	1,700
Turn-out Clothing	4,200
Mechanical Equipment, as follows:	5,615
Portable tool chest	\$ 700
Master tool chest	2500
Heavy Duty air wrench	450
Wheel balancer	650
Heavy duty welder	800
Heavy duty vice	185
Brake Bleeder	90
Tap & Die Set	240
	<u>\$13,115</u>

Reimbursable Charges to Others

Charges to Others are allocated on a composite percentage based on the number of fire stations in the service districts, the ratio of assessed valuations and projected expenditures.

		<u>Percentage</u>	<u>Amount</u>
02-78.01	Spenard Service District	46.63%	\$663,792
03-78.01	Sand Lake Service District	17.72	252,250
04-78.01	Eagle River Service District	5.45	77,582
05-78.01	Muldoon Service District	17.14	243,993
07-78.01	Rabbit Creet Service District	13.06	185,913
			<u>\$1,423,530</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 01-78.02		DETAIL		B	PAGE 62b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		47,212	62,730	98,974		98,974	95,874			
5003	Overtime		428	1,070	1,500		1,500	1,500			
	Total Current Salaries		47,640		100,474		100,474	97,374			
	Less Vacancy Factor			1,276	2,009		2,009	2,765			
5010	Accrued Leave		1,500	4,377	6,893		6,893	1,136			
	Total Salary Costs		49,140	66,901	105,358		105,358	95,745			
5015	Contributions-Employee Retirement			7,065	11,281		11,281	5,555			
5020	Social Security		9,873	2,938	4,202		4,202	3,790			
5030	Liability & Workmen's Comp. Ins.			2,140	3,371		3,371	1,135			
5040	Group Insurance			2,930	5,576		5,576	4,825			
	Total Employee Services		59,013	81,974	129,788		129,788	111,050			
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions		100	25	125		125	125			
5120	Equipment Rental - Office		-0-	500	500		500	500			
5125	Equipment Repair - Office		-0-	100	100		100	100			
5140	Postage		100		100		100	100			
5145	Printed Materials other than Office Supply		400	800	1,200		1,200	1,200			
5150	Professional Development		600	595	1,620		1,620	1,620			
5160	Supplies - Office		300	100	400		400	400			
5165	Training Aids		685		250		250	250			
	Total General & Administrative Expenses		2,185	2,120	4,295		4,295	4,295			
	<u>Other Expenses</u>										
5431	Gas, Oil & Grease		2,400	-0-	-0-		-0-	-0-			
5465	Small Tools		225	-0-	200		200	200			
5471	Supplies - Duplication		-0-	300	300		300	300			
5474	Supplies - Other		-0-	500	500		500	500			
5484	Travel		675		-0-		-0-	-0-			
5488	Uniform Allowance		400	400	800		800	800			
5499	Miscellaneous Expenses		250	-0-	-0-		-0-	-0-			
	Total Other Expenses		3,950	1,200	1,800		1,800	1,800			
	<u>Contractual Services</u>										
5599	Other (Contract Hire)		-0-	500	500		500	500			
	Total Contractual Services		-0-	500	500		500	500			
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		268		268	159			
5610	Administration		4,221		12,040		12,040	11,689			
5620	Finance		909		3,157		3,157	2,455			
5670	Public Safety		1,301		6,548		6,548	4,313			
	Total Intragovernmental Charges		6,431		22,013		22,013	18,616			
	<u>Capital Expenditures</u>										
5930	Office Equipment		500	2,445	2,445		2,445	1,980			
5940	Machinery & Equipment		6,115	7,295	13,410		13,410	13,410			
	Total Capital Expenditures		6,615	9,740	15,855		15,855	15,390			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 01-78.02		DETAIL		PAGE 62c	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5951	Other Appropriations										
	Contingency Fund		472	-0-	-0-			-0-		-0-	
	Total Other Appropriations		472	-0-	-0-			-0-		-0-	
	Total Expenditures		78,666			174,251		174,251		151,651	
	Less Interfund Charges		78,666			174,251		174,251		151,651	
	Net Expenditures		-0-			-0-		-0-		-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 01-78.02	PERSONNEL	C	PAGE 62d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Fire Marshall	25 A-B	1431-1827	1	1	16,926	1 17,604
Fire Captain	21 E-F	1177-1503	1	1	16,926	1 17,604
Fire Inspector	19 A-B-C-F	1068-1362	2	4	58,096	4 60,666
			4	6	91,948	
<u>NEW POSITION</u>						
Clerk II	7 A-B	594-759		1	7,026	0 -0-
TOTAL			4	7	98,974	6 95,874

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Fire Prevention	01-78-02			62e

Account No.

- 5001: Salaries. An increase is reflected in the request for permanent position of Captain, which was an approved overfill, fiscal year 1972-73 and the increase of two additional fire inspectors. These positions are necessary to handle the work load which has developed due to area growth and expansion.
- 5003: Overtime. There will be call out for fire investigations, night time prevention activities and other unforeseeable activities.
- 5110: Dues and Subscriptions. Trade magazines and related material plus membership in key organizations are necessary to stay current with the growing state of fire prevention activities.
- 5120: Equipment Rental - Office. Shared cost on office copy machine.
- 5125: Equipment Repair - Office. Minimum maintenance on typewriter and related office equipment.
- 5140: Postage. The only major item that will not be processed through the Borough Mail Room, is our yearly entry into the N.F.P.A. Fire Prevention Contest and this amount will just cover postage to and from Boston, Mass.
- 5145: Printed Materials - Other Than Office. Printed materials in the form of safety oriented hand-outs for school children, adult groups, and community business activities. Instructional classes on fire extinguishers, baby sitting, industrial fire training and other expendable material to provide a complete and adequate fire and life safety program.
- 5150: Professional Development. In maintaining a level of proficiency and continued professional development, the following training is anticipated: Northwest Fire and Arson Investigation Seminar; Fire Prevention Engineering Conference; Arson Detection and Investigation Seminar; Fire & Arson Investigation Seminar.
- 5160: Supplies - Office. Routine office supplies for correspondence, fire inspection reports, letters of notice and correction and related material.
- 5165: Training Aids. Developing a library for Fire Prevention.
- 5465: Small Tools. Tools and aids for use while reviewing plans for compliance with fire and life safety requirements.
- 5471: Supplies - Duplication. Share of duplicating supplies for Public Safety copy machine.
- 5474: Supplies - Other. Photography materials and processing, and various supplies related to fire investigations.
- 5488: Uniform Allowance. Uniform purchase and maintenance.
- 5599: Contract Hire (Other). Certain fire investigations will require detailed lab analysis of items and substances. Work to be conducted by firms such as Alaska Test Lab and Alaska Medical Labs.
- 5930: Office Equipment. Purchase of desks, chairs, file cabinets, calculators, typewriter, supply cabinet and lamp for plan review table.

Supply Cabinet	\$175.00
Typewriter	600.00
Calculators	200.00
Chairs	120.00
Desks	420.00
Files	420.00
Lamp	45.00
	<u>\$1980.00</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Fire Prevention	01-78-02			62f

Account No.

5940:	Machinery & Equipment.	Danger House Electrical Hazard Training Kit	650.00
		2 Six Passenger Sedans and related communications and emergency equipment	10,900.00
		6 pocket radio pagers	1,560.00
		35 MM Camera	300.00
			<u>\$13,410.00</u>

Reimbursable Charges to Others

Charges to Others are based on the ratio of the assessed valuation of each Service District.

		<u>Percentage</u>	<u>Amount</u>
02-78.02	Spenard Service District	49%	\$74,309
03-78.02	Sand Lake Service District	17	25,780
04-78.02	Eagle River Service District	04	6,066
05-78.02	Muldoon Service District	21	31,847
07-78.02	Rabbit Creek Service District	09	13,649
		<u>100%</u>	<u>\$151,651</u>