

GREATER ANCHORAGE AREA BOROUGH

Eagle River General Fund

BUDGET CODE
04

COMMENTARY

D

PAGE
535Comparative Computation of Mill Levies:

	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
Total Expenditures	204,095	354,860	197,120
Less Reimbursable Charges to Others	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Net Expenditures	204,095	354,860	197,120
Less Generated Revenues	<u>114,660</u>	<u>67,740</u>	<u>76,580</u>
Net Requirement from Taxes	89,435	287,120	120,540
Assessed Valuation	63,881,945	70,272,000	70,648,490
Mill Levy Required	1.40	4.09	1.71

GREATER ANCHORAGE AREA BOROUGH

FUND Eagle River General Fund		04	REVENUE	DETAIL	A	PAGE 536
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
4001	Real Property Taxes	40,298	78,150	247,960	103,210	
4002	Personal Property Taxes (85.62%)	9,966	11,285	39,160	17,330	
4003	Penalty & Interest on Taxes (14.38%)	626	180	200	200	
		50,890	89,615	287,320	120,740	
4250	Grant-Federal Revenues	-0-	6,900	10,500	10,500	
4301	State-Oil Impact	-0-	10,500	-0-	-0-	
4313	Grant-Fire Protection	18,321	15,320	21,670	30,510	
		18,321	25,820	21,670	30,510	
4502	Amusements & Game Tax	304	270	80	80	
4513	Business License	55,270	58,000	14,220	14,220	
4533	Electric Co-op Allocation	11,570	11,590	3,000	3,000	
4545	Interest Earned-Temporary Investments	9,816	11,900	17,200	17,200	
4561	National Forest Allocation	-0-	-0-	200	200	
4581	Reimbursed Costs	12,529	-0-	-0-	-0-	
4596	Liquor License Refunds	-0-	-0-	670	670	
		89,489	81,760	35,370	35,370	
	Total	158,700	204,095	354,860	197,120	

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Eagle River		DIVISION Fire Protection	SECTION	BUDGET CODE 04-78	SUMMARY	A	PAGE 537
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	236,540	141,150		
5100	General & Administrative Expenses	-0-	-0-	5,010	3,610		
5200	Facilities Expenses	-0-	-0-	16,700	7,500		
5300	Professional Services	-0-	-0-	600	100		
5400	Other Expenses	-0-	-0-	16,900	13,700		
5500	Contractual Services	-0-	-0-	59,140	-0-		
5600	Intragovernmental Charges	103,476	204,095	-0-	26,710		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	19,970	4,350		
		-0-	-0-	-0-	-0-		
	Total Expenditures	103,476	204,095	295,720	197,120		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	103,476	204,095	295,720	197,120		
REVENUE GENERATED							
REVENUES							
4313	State Shared Revenue - Fire Protection	13,800	15,320	21,670	30,510		
	TOTAL REVENUES	13,800	15,320	21,670	30,510		
	NET REQUIREMENTS	89,676	188,775	274,050	166,610		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
PROGRAM Eagle River Public Safety		SERVICE Fire Protection	FUNCTION		BUDGET CODE 04-78	DETAIL		B 538
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries				174,270	105,290		
5003	Overtime				23,950	4,400		
	Total Current Salaries				198,220	109,690		
	Less Vacancy Factor				5,630	10,530		
5010	Accrued Leave				2,380	1,260		
	Total Salary Costs				194,970	100,420		
5015	Contributions-Retirement				13,650	9,040		
5020	Social Security				9,310	4,980		
5030	Workmen's Compensation				3,900	2,160		
5040	Group Insurance				14,710	8,040		
5051	Employee Services Reserve				-0-	16,510		
	Total Employee Services				236,540	141,150		
	<u>General & Administrative Expenses</u>							
5110	Dues & Subscriptions				100	100		
5115	Employee Bonding Expense				160	160		
5120	Equipment Rental-Office				500	200		
5125	Equipment Repair-Office				100	100		
5130	Liability Insurance				2,000	1,300		
5135	Fire Insurance				700	700		
5145	Printed Material Other than Office Supplies				150	150		
5150	Professional Development				700	500		
5160	Supplies-Office				300	300		
5165	Training Aids				300	100		
	Total General & Administrative Expenses				5,010	3,610		
	<u>Facilities Expenses</u>							
5201	Building Remodeling				1,000	500		
5202	Building Rent				10,000	1,800		
5210	Utilities				3,500	3,500		
5220	Janitorial				600	600		
5230	Plant & Land Maintenance				500	-0-		
5235	Telephone				1,100	1,100		
	Total Facilities Expenses				16,700	7,500		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Eagle River Public Safety		Fire Protection			04-78			539
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5390	<u>Professional Services</u> Technical Services				600	100		
5421	<u>Other Expenses</u> Equipment Rental Machinery and Vehicles							
5425	Equipment Repair, Machinery and Vehicles				500	500		
5431	Gas, Oil & Grease				7,000	7,000		
5444	Laundry				1,500	1,500		
5462	Road Maintenance				550	350		
5465	Small Tools				1,000	500		
5471	Supplies Duplication				200	200		
5474	Supplies, Other				150	150		
5475	Supplies, Bldg. Maintenance				2,000	1,500		
5488	Uniform Allowance				300	300		
5499	Miscellaneous Expenses				3,500	1,500		
	Total Other Expenses				200	200		
					16,900	13,700		
5602	<u>Intragovernmental Charges</u> Mayor-Internal Audit							
5613	Administration-Adm. Services				29,570	290		
5614	Administration-Personnel				Incl	450		
5620	Finance-Budget & Insurance				Incl	2,060		
5622	Finance-Controller				Incl	600		
5678	Public Safety-Fire Suppression				Incl	3,600		
	Total Intragovernmental Charges				29,570	19,710		
					59,140	26,710		
5930	<u>Capital Expenditures</u> Office Equipment							
5940	Machinery & Equipment				1,320	-0-		
	Total Capital Expenditures				18,650	4,350		
					19,970	4,350		
	Total Expenditures				295,720	197,120		
	Less Reimbursable Charges				-0-	-0-		
	Net Expenditures							
					354,860	197,120		

GREATER ANCHORAGE AREA BOROUGH

Public Safety		Fire Protection		BUDGET CODE 04-78		PERSONNEL		C	PAGE 540		
CLASSIFICATION		RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1975-76					
						* PROPOSED		* RECOMMENDED		* APPROVED	
Fire Captain		22 C-D						3 54,342		3 54,342	
Fire Engineer		19 C-D						3 46,944		3 46,944	
Fireman		18 A-B						4 54,072		0 -0-	
Inspector		20 A-B						1 14,904		0 -0-	
Auxiliary Firemen		1 A		11				20 v 4,000		20v 4,000	
TOTAL				11 Vol.				11 + 20 Vol. 174,262		6+ 20vol 105,286	

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

Public Safety		Fire Protection	BUDGET CODE 04-78	COMMENTARY	D	PAGE 541
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries This account reflects the monies needed to provide 3 men on duty 24 hours a day, 7 days a week. It also provides for 1 Fire Inspector and 20 auxilliary Firefighters. It is essential to have this level of manning to maintain the Fire Protection Class 8 currently enjoyed by taxpayers in Eagle River.			174,262	105,290	
5003	Salaries - Overtime This account is for call back pay for large fires and shift coverage.			23,950	4,400	
5110	Dues and Subscriptions This account is for subscriptions to trade journals and dues to professional organizations. Fire Engineering Magazine Fire Command Magazine National Fire Protection Association			100	100	
5115	Employee Bonding Expense This amount is for bonding all employees for financial loss attributable to acts in defaults of the employees.			160	160	
5120	Equipment Rental - Office This amount is for rental of duplicating machine used for routine copy work and preparation of training materials			500	200	
5125	Equipment Repair - Office Monies needed for routine repair and servicing of office machines such as typewriters, adding machines and dictaphones.			100	100	
5130	Liability Insurance This amount is for public liability coverage, comprehensive coverage and collision coverage on Fire personnel and vehicles.			2,000	1,300	
5135	Fire Insurance This amount is for fire insurance coverage on the fire station and contents.			700	700	

GREATER ANCHORAGE AREA BOROUGH

Program		BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		04-78			542
Fire Protection					
		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5145	Printed Material Other Than Office Supplies This amount is for various printed forms and reports, copies of various technical and/or informational reports used for public information and training programs.		150	150	
5150	Professional Development Travel, registration fees, meals, lodging and books for seminars, conferences, work shops and schools. This account includes tuition refunds for accredited fire science courses at local colleges. (Tuition refunds - 5 @ \$120.00 Ea.) (Instructions Seminar- \$100.00)		700	500	
5160	Supplies - Office Routine office supplies such as writing paper, typewriter ribbons, pencils, pens, etc.		300	300	
5165	Training Aids These monies are to provide training aids, such as film, transparencies, slides, flip charts and graphic materials to make training aids. Also included in this account are monies for training manuals.		300	300	
5201	Building - Remodeling These monies are to provide modifications and improvements to the fire stations as needed.		1,000	500	
5202	Building Rent These monies are to provide for rental of a suitable building to house fire and EMS personnel and apparatus until such time as a permanent facility is built. Existing facility is unsafe, too small, has excessive maintenance costs, and over crowded with personnel and equipment.		10,000	1,800	
5210	Utilities This account includes heat, light, water, sewer and garbage services.		3,500	3,500	

GREATER ANCHORAGE AREA BOROUGH

Program Public Safety		Fire Protection	BUDGET CODE 04-78	COMMENTARY	D	PAGE 543
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5220	Janitorial This amount is for items used in maintaining a clean and sanitary fire station. (Soap, floorwas, paper towels, etc.)			600	600	
5230	Plant & Land Maintenance This amount is for exterior maintenance, repair and landscaping of the fire stations.			500	-0-	
5235	Telephone This account provides for phone service, both business and emergency for the fire station and an extension to the alarm center.			1,100	1,100	
5390	Technical Services This account is for employment physicals for new employees.			600	100	
5421	Equipment Rental - Machinery This money is to be used in case of a major fire necessitating rental of heavy duty equipment over and above the capabilities of the Fire Department to provide, such as front end-loaders, bulldozers, all terrain vehicles, etc.			500	500	
5425	Equipment Repair, Machinery and Vehicles Routine service and repair of all fire apparatus and equipment is provided by this account. This amount also includes stocking specialized fire apparatus parts and unexpected break-downs as well as planned major overhauls.			7,000	7,000	
5431	Gas, Oil and Grease Expenditures for fuel, lubricants, and anti-freeze are provided for in this account. This figure is based on consumption records plus 10% for anticipated price increase of fuel.			1,500	1,500	
5444	Laundry This account provides for cleaning of bed linen to maintain sanitary conditions.			550	350	
5462	Road Maintenance This account provides for road maintenance and snow removal at the fire stations.			1,000	500	

GREATER ANCHORAGE AREA BOROUGH

Program		BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		04-78			544
Fire Protection					
		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5465	Small Tools Replacement of hand tools and fire attack tools that are broken in normal use.		200	200	
5471	Supplies, Duplication Duplicating paper for routine office duplication.		150	150	
5474	Supplies, Other This account is to provide for many small items required to perform fire protection services, ie.: Recharging of fire extinguishers, batteries for hand lights, oxygen, rope, rags, visqueen, vehicle wax, etc.		2,000	1,500	
5475	Supplies, Building Maintenance This account is for plywood, paint, hardware, nails and other items required in minor building maintenance and fabrication storage compartment dividers on fire apparatus.		300	300	
5488	Uniform Allowance Clothing allowance and maintenance of uniforms as per union contract and purchase of hats and badges. Clothing Allowance - 11 persons @ \$200.00 Ea. = \$2200.00 New Personnel Allowance (Estimated) - 5 @ \$200.00 Ea. = \$1000.00 Hats and Badges - 11 persons @ \$28.00 Ea. = \$300.00		3,500	1,500	
5499	Miscellaneous Expense These charges are for expenditures of a general nature for items that do not fit into any of the other accounts.		200	200	
5930	Office Equipment 1 Office Desk - \$345 1 Desk Chair - 75 1 Typewriter - 600 1 4-Drawer File Cabinet - \$300		1,320	-0-	

GREATER ANCHORAGE AREA BOROUGH

Program

Public Safety

Fire Protection

BUDGET CODE

04-78

COMMENTARY

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PAGE

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Department
RequestMayor
RecommendsAssembly
Approved

5940 Machinery and Equipment

18,650

4,350

2000' of 2 1/2" Fire Hose	- \$5000
1500' of 1 1/2" Fire Hose	- 3375
25 Turnout Coats	- 1675
25 Turnout Pants	- 1250
25 Turnout Boots	- 875
25 Helmets	- 1375
2 Float Pumps	- 1400
1 Folda-Tank	- 750
Miscellaneous Fire Attack Gear	- 2950