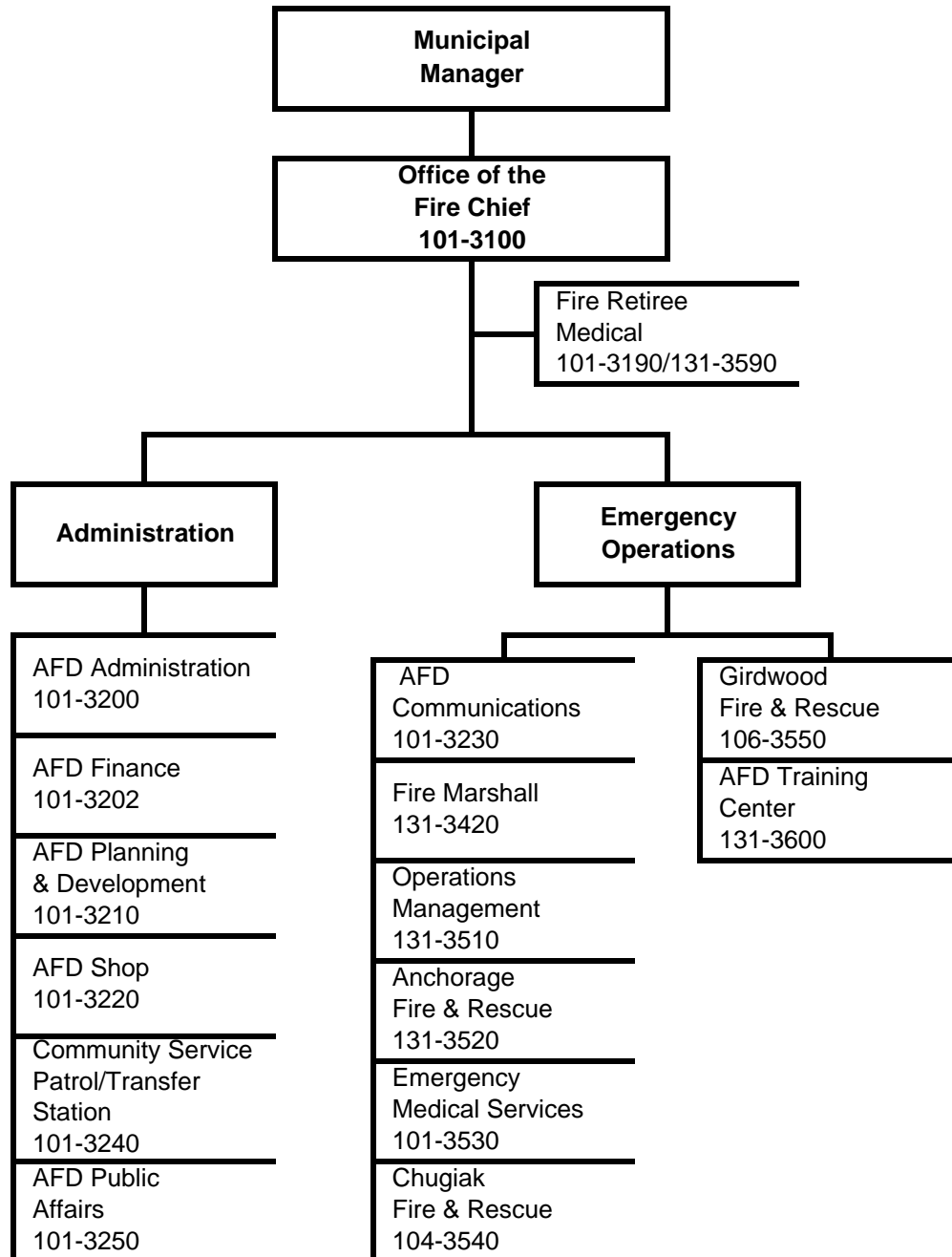


Anchorage Fire Department



2009 1st Qtr Revised General Government Operating Budget

Anchorage Fire Department

Resource Plan

Description	2008 Revised	2009 Updated	2009 Revised
<i>Financial Summary</i>			
Administration	\$ 7,371,489	\$ 7,022,872	\$ 6,636,399
Fire Chief	323,476	328,981	326,868
Fire Retiree Medical	3,629,010	3,953,555	3,893,705
Emergency Operations	57,841,726	60,089,440	59,749,204
Direct Cost	69,165,701	71,394,848	70,606,176
IGCs From	26,971,909	34,541,583	34,017,014
IGCs To	(20,617,014)	(27,223,689)	(26,820,728)
Function Cost	75,520,596	78,712,742	77,802,462
Revenues	(8,410,757)	(8,164,710)	(8,164,710)
Net Cost	\$ 67,109,839	\$ 70,548,032	\$ 69,637,752
<i>Personnel Summary</i>			
Full-Time Employees	410	412	398
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	410	412	398
<i>Resource Costs by Category</i>			
Personnel Services	\$ 51,633,621	\$ 53,378,888	\$ 52,268,653
Vacancy Factor	(1,685,830)	(1,685,830)	(1,540,015)
Supplies	2,312,280	2,493,080	2,493,080
Travel	83,600	100,750	100,750
Other Services	12,002,170	12,419,010	12,441,030
Debt Service	4,291,210	4,243,500	4,397,228
Depreciation & Amortization			
Capital Outlay	528,650	445,450	445,450
Total Direct Cost	\$ 69,165,701	\$ 71,394,848	\$ 70,606,176

Anchorage Fire Department

Reconciliation from 2008 Revised Budget to 2009 Revised Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 69,165,701	410	-	-
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	(47,710)			
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	2,053,138			
- PERS reductions	(533,771)			
- Fire retirees increase for 2009	144,960			
- Departmental reductions	(167,750)	(1)		
2009 Continuation Level	\$ 70,614,568	409	-	-
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- Air resources position	120,900	1		
- Fire training facility manager position (start 7/1/09)	60,450	1		
- Scheduling/records clerk (start 7/1/09)	44,550	1		
- Air pack replacement contract, testing, parts & recertification	174,350			
- Fire training facility expansion	106,800			
- Software license for the EOC AFD Dispatch Center and ADL system	13,645			
- Fire retiree medical insurance	179,585			
- Community services patrol	80,000			
2009 Updated Budget	\$ 71,394,848	412	-	-
Debt Service Changes	153,158			
Changes in Existing Programs for Revised 2009				
- Salary and benefits adjustments	321,362			
- Eliminate 12 vacant positions	(1,099,495)	(12)		
- Eliminate 2 vacant office positions	(186,287)	(2)		
- Reduce contribution to Police and Fire Retirement Fund	(59,850)			
- Adjust Girdwood Valley Service Area	82,440			
2009 1st Qtr Revised Budget	\$ 70,606,176	398	-	-

2009 1st Qtr Revised General Government Operating Budget

Anchorage Fire Department

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,293,635	3	-	1	\$ 1,161,585	3	-	1	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 69,165,701	410	-	-	\$ 70,606,176	398	-	-	
	\$ 70,459,336	413	-	1	\$ 71,767,761	401	-	1	
GRANT FUNDING MAY REPRESENT	1.8%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	1.6%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
USFS WILDFIRE MITIGATION <u>3351XG</u> - Continue earmarked federal funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage.	\$ 820,000	3	-	1	\$ 750,000	3	-	1	completion
USDA FOREST HEALTH PROTECTION <u>3352XG</u> - Treat dead Spruce Bark Beetle trees, restore native tree hardwood species, and promote improved stewardship of urban forests.	\$ 100,000	-	-	-	\$ 100,000	-	-	-	Jun-09
METROPOLITAN MEDICAL RESPONSE SYSTEM (MMRS) <u>3371XG</u>	\$ 263,635	-	-	-	\$ 311,585	-	-	-	Sep-10
MISCELLANEOUS DONATIONS <u>FUND 261</u> - Donations from organizations and citizens for fire and emergency medical service purposes.	\$ 110,000	-	-	-	\$ -	-	-	-	completion
Total	\$ 1,293,635	3	-	1	\$ 1,161,585	3	-	1	

NOTE: See Appendix K that consists of additional Funding to be Awarded, Competitive Applications Pending and Competitive Opportunities related to the American Recovery and Reinvestment Act of 2009 (ARRA).