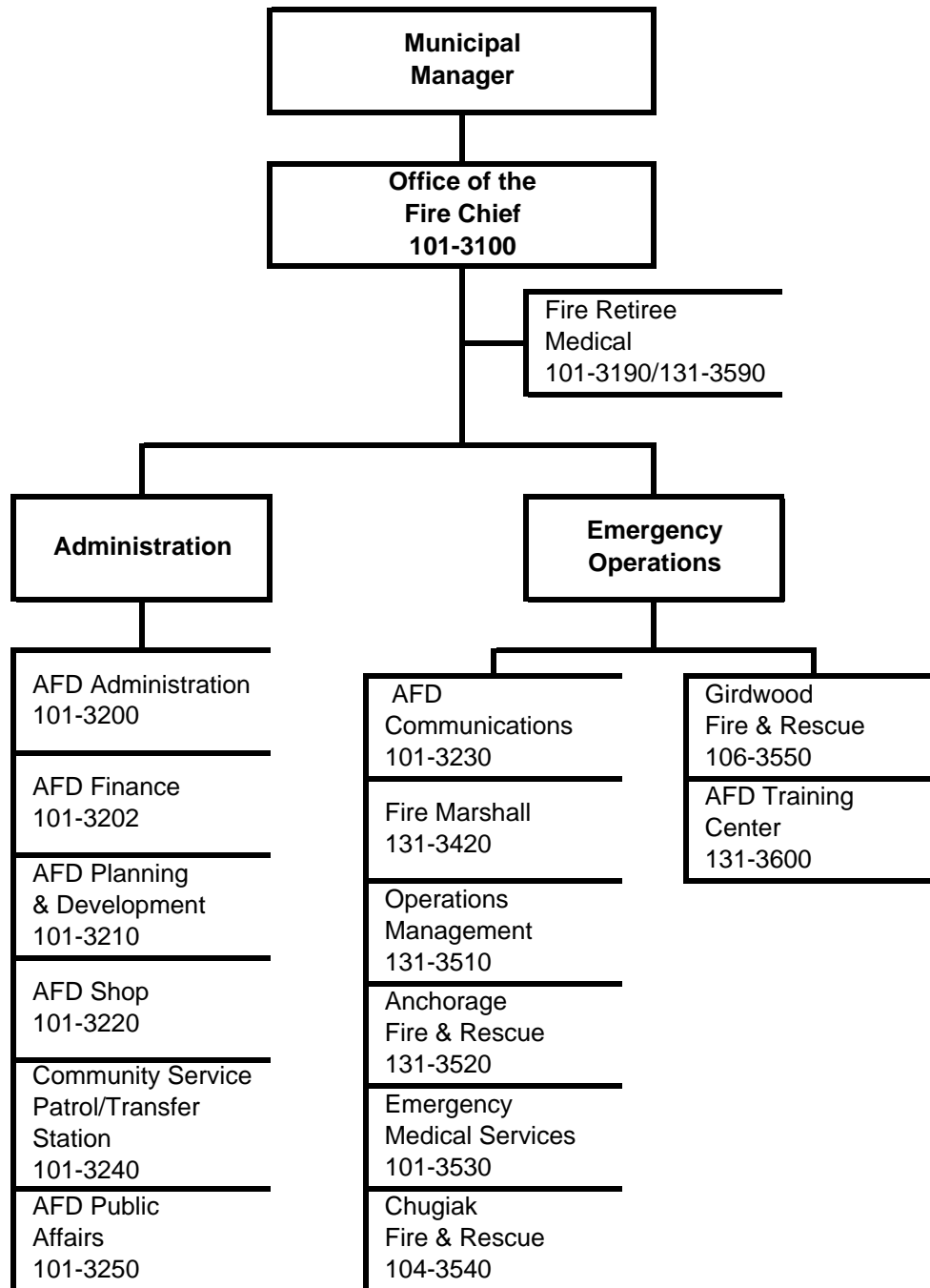


# Anchorage Fire Department



2009 Proposed - Updated General Government Operating Budget

**Anchorage Fire Department**

**Resource Plan**

Description	2008 Revised	2009 Approved	2009 Updated
<b>Financial Summary</b>			
Administration	\$ 7,371,489	\$ 7,370,257	\$ 7,022,872
Fire Chief	323,476	4,087,563	328,981
Fire Retiree Medical	3,629,010		3,953,555
Emergency Operations	57,841,726	60,709,112	60,089,440
<b>Direct Cost</b>	<b>69,165,701</b>	<b>72,166,932</b>	<b>71,394,848</b>
IGCs From	26,971,909	27,050,587	34,542,319
IGCs To	(20,617,014)	(20,617,013)	(27,224,417)
<b>Function Cost</b>	<b>75,520,596</b>	<b>78,600,506</b>	<b>78,712,750</b>
Revenues	(8,410,757)	(8,916,668)	(8,164,710)
<b>Net Cost</b>	<b>\$ 67,109,839</b>	<b>\$ 69,683,838</b>	<b>\$ 70,548,040</b>
<b>Personnel Summary</b>			
Full-Time Employees	410	410	412
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>410</b>	<b>410</b>	<b>412</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 51,633,621	\$ 54,767,602	\$ 53,378,888
Vacancy Factor	(1,685,830)	(1,685,830)	(1,685,830)
Supplies	2,312,280	2,112,280	2,493,080
Travel	83,600	83,600	100,750
Other Services	12,002,170	12,117,130	12,419,010
Debt Service	4,291,210	4,243,500	4,243,500
Depreciation & Amortization			
Capital Outlay	528,650	528,650	445,450
<b>Total Direct Cost</b>	<b>\$ 69,165,701</b>	<b>\$ 72,166,932</b>	<b>\$ 71,394,848</b>

2009 Proposed - Updated General Government Operating Budget

**Anchorage Fire Department**

**Reconciliation from 2008 Revised Budget to 2009 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2008 Revised Budget</b>	\$ 69,165,701	410	-	-
<b>2008 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>	(47,710)			
<b>Changes in Existing Programs for 2009</b>				
- Salary and benefits adjustments	2,053,138			
- PERS reductions	(533,771)			
- Fire retirees increase for 2009	144,960			
- Departmental reductions	(167,750)	(1)		
<b>2009 Continuation Level</b>	<b>\$ 70,614,568</b>	<b>409</b>	<b>0</b>	<b>0</b>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>2009 Program/Funding Changes</b>				
- 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			
<b>2009 Updated Budget</b>	<b>\$ 71,394,848</b>	<b>412</b>	<b>-</b>	<b>-</b>

2009 Proposed - Updated General Government Operating Budget

**Anchorage Fire Department**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,262,330	3	-	1	\$ 1,108,145	3	-	1	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 69,165,701	410	-	-	\$ 71,394,848	412	-	-	
	\$ 70,428,031	413	-	1	\$ 72,502,993	415	-	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	-	-	-	Jul-08
METROPOLITAN MEDICAL RESPONSE SYSTEM (MMRS) <u>3371XG</u>	\$ 232,330	-	-	-	\$ 258,145	-	-	-	Sep-09
MISCELLANEOUS DONATIONS <u>FUND 261 - 33074G</u> - Donations from organizations and citizens for fire and emergency medical service purposes.	\$ 110,000	-	-	-	\$ -	-	-	-	completion
Total	\$ 1,262,330	3	-	1	\$ 1,108,145	3	-	1	