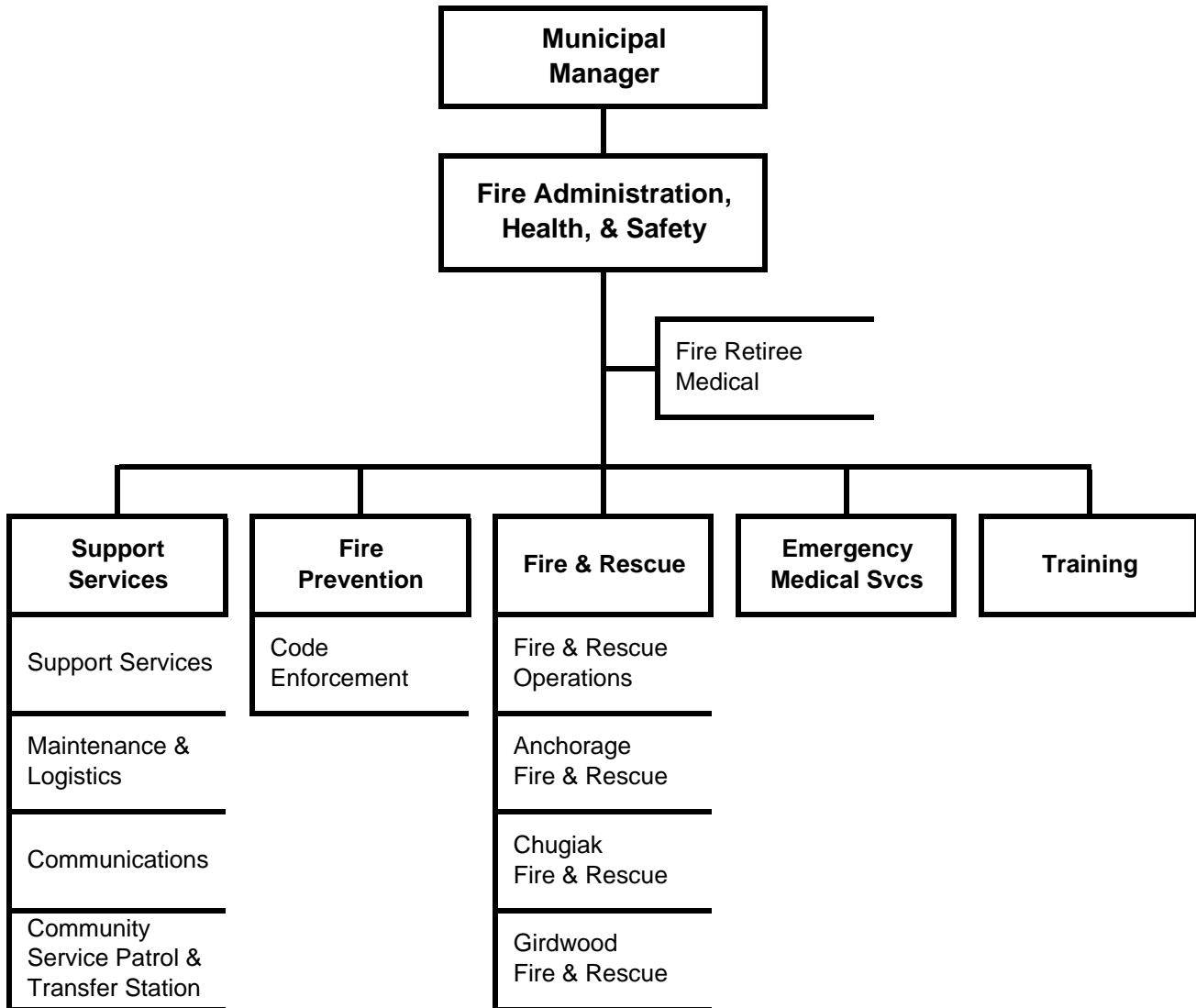


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# ANCHORAGE FIRE DEPARTMENT

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2007 Updated General Government Operating Budget

**Anchorage Fire Department**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Administration	\$ 4,514,900	\$ 4,561,380	\$ 4,724,650
Support Services	5,679,600	5,124,130	6,274,190
Fire Prevention	1,719,430	1,799,920	1,884,380
Fire & Rescue	33,302,630	35,719,570	36,264,290
Emergency Medical Services	9,963,970	10,731,020	10,293,950
Fire Training	926,840	972,540	1,015,400
<b>Operating Cost</b>	<b>56,107,370</b>	<b>58,908,560</b>	<b>60,456,860</b>
Add Debt Service	3,887,810	3,885,600	3,917,310
<b>Direct Organization Cost</b>	<b>59,995,180</b>	<b>62,794,160</b>	<b>64,374,170</b>
Charges From/(To) Others	5,323,240	5,432,480	6,165,760
<b>Function Cost</b>	<b>65,318,420</b>	<b>68,226,640</b>	<b>70,539,930</b>
Less Program Revenues	6,536,960	5,925,700	7,210,960
<b>Net Program Cost</b>	<b>\$ 58,781,460</b>	<b>\$ 62,300,940</b>	<b>\$ 63,328,970</b>
<b>Personnel Summary</b>			
Full-Time Employees	392	391	392
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>392</b>	<b>391</b>	<b>392</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 44,782,990	\$ 49,015,300	\$ 48,666,880
Supplies	1,978,380	1,978,050	2,050,380
Other Services *	10,159,280	8,728,490	10,552,880
Depreciation & Amortization	-	-	-
Capital Outlay	341,850	341,850	341,850
<b>Total Direct Cost</b>	<b>57,262,500</b>	<b>60,063,690</b>	<b>61,611,990</b>
Less Vacancy Factor	(1,155,130)	(1,155,130)	(1,155,130)
Add Debt Service	3,887,810	3,885,600	3,917,310
<b>Total Direct Organization Cost</b>	<b>\$ 59,995,180</b>	<b>\$ 62,794,160</b>	<b>\$ 64,374,170</b>
* Travel for this department included in the Other Services category	\$ 53,500	\$ 53,500	\$ 53,500

2007 Updated General Government Operating Budget

**Anchorage Fire Department**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2006 Revised Budget</b>	\$ 59,995,180	392		
<b>2006 One-Time Requirements</b>				
- None				
<b>Debt Service Changes</b>	29,500			
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	3,883,890			
- Miscellaneous changes to various accounts (Girdwood Fire)	(7,400)			
- Ambulance collections contract	25,000			
- Higher fuel costs	72,000			
- Tariff rate change estimated for hydrant maintenance, line sizing	376,000			
<b>2007 Continuation Level</b>	\$ 64,374,170	392	0	0
<b>Transfers (To)/ From Other Agencies</b>				
- None				
<b>2007 Program/Funding Changes</b>				
- None				
<b>2007 Updated Budget</b>	<u>\$ 64,374,170</u>	<u>392</u>	<u>-</u>	<u>-</u>

2007 Updated General Government Operating Budget

**Anchorage Fire Department**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,374,798	3	-	1	\$ 1,047,000	3	-	1	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 59,995,180	392	-	-	\$ 64,374,170	392	-	-	
	\$ 61,369,978	395	-	1	\$ 65,421,170	395	-	1	
GRANT FUNDING MAY REPRESENT	2.3%	OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	1.6%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.							
METROPOLITAN MEDICAL STRIKE TEAM (MMST)									
- Funding for purchase of hardware and software to facilitate implementation of enhanced Electronic Patient Care (EPCR) records management system.	\$ 121,900				\$ 100,000				Mar-07
USFS WILDFIRE MITIGATION	\$ 750,000	3		1	\$ 750,000	3		1	Until completion
- Continuing earmarked federal funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage.									
USDA FOREST HEALTH PROTECTION	\$ 3,000				\$ 197,000				Jul-08
- To treat dead Spruce Bark Beetle trees, restore native tree hardwood species, and promote improved stewardship of urban forests.									
FEMA ASSISTANCE TO FIREFIGHTERS	\$ 433,398				\$ -				Oct-06
- Partial funding for purchase and installation of enhanced apparatus bay vehicle exhaust extraction systems in all AFSA stations.									
STATE OF ALASKA ADEC HAZARDOUS MATERIALS (HAZMAT) RESPONSE TEAM	\$ 66,500				\$ -				Dec-06
- Funds for equipment purchases and training in support of maintaining and expanding statewide oil spill response capabilities.									
Total	\$ 1,374,798	3	-	1	\$ 1,047,000	3	-	1	