

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Anchorage Fire Department
For reading: December 13, 2005

CURRENT ORDER
APPROVED
Date: 1-10-06 ANCHORAGE, ALASKA
AR NO. 2005- 321

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE APPROPRIATING
2 ONE MILLION TWENTY FIVE THOUSAND DOLLARS (\$1,025,000) IN ADDITIONAL
3 PROJECTED PROGRAM REVENUES TO THE ANCHORAGE FIRE DEPARTMENT
4 2005 OPERATING BUDGET, AREAWIDE FUND (101), AND TWO HUNDRED
5 EIGHTY SEVEN THOUSAND DOLLARS (\$287,000) IN ADDITIONAL PROJECTED
6 PROGRAM REVENUES TO THE ANCHORAGE FIRE DEPARTMENT 2005
7 OPERATING BUDGET, ANCHORAGE FIRE SERVICE AREA FUND (131).
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11 THE ANCHORAGE ASSEMBLY RESOLVES:
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14 **Section 1:** That the sum of One Million Twenty Five Thousand Dollars (\$1,025,000) in
15 additional projected program revenues is appropriated to the Anchorage Fire Department 2005
16 Operating Budget, Areawide Fund (101).
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18 **Section 2:** That the sum of Two Hundred Eighty Seven Thousand Dollars (\$287,000) in
19 additional projected program revenues is appropriated to the Anchorage Fire Department 2005
20 Operating Budget, Anchorage Fire Service Area Fund (131).
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22 **Section 3:** That this Resolution shall become effective immediately upon passage and
23 approval by the Anchorage Municipal Assembly.
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26 PASSED AND APPROVED by the Anchorage Municipal Assembly this 10th day
27 of January, 2006.
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Anna L. Fairclough
Chair of the Assembly

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32 ATTEST:
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34 Barbara S. Grueter
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36 Municipal Clerk
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38 **DEPARTMENTAL APPROPRIATION:**
39 Anchorage Fire Department: \$1,312,000



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 899 -2005

Meeting Date: December 13, 2005

From: Mayor

Subject: Appropriation of One Million Three Hundred Twelve Thousand Dollars (\$1,312,000) in Projected Additional Program Revenues to the Anchorage Fire Department 2005 Operating Budget.

The Anchorage Fire Department began 2005 facing a number of challenges with regard to meeting its 2005 operational and financial management objectives. From a financial management standpoint, the department was tasked to achieve significant direct cost savings through the aggressive pursuit of both labor and non-labor cost savings and secure additional unbudgeted program revenues wherever possible. We have reached a point in the 2005 budget year where the potential revenues initially identified in January 2005 can now be projected with a high degree of confidence.

These unbudgeted revenues have derived primarily from a closing of a long-standing gap between Medicare and Medicaid reimbursement schedules and the municipality's ambulance fee schedule. In past years, this gap has substantially reduced the actual revenues recovered by the Municipality of Anchorage under these two federally sponsored programs.

Of the remaining miscellaneous program revenue budget increases, most noteworthy are the \$125,000 in additional Fire Inspection fees and the \$80,000 in additional Building Permit Plan Review fees. Substantial gains have been realized in both these areas as a direct result of the department's ability to fill all its vacant Fire Inspector positions late in calendar year 2004.

The corresponding detailed budget information is as follows:

REVENUE AND EXPENDITURE INFORMATION:

<u>Revenue</u>	<u>Account Name</u>	<u>Amount</u>
101-3530-9451	Ambulance Service Fees	\$ 990,000
101-3230-9451	Ambulance Service Fees	20,000
101-3230-9453	Fire Alarm Fees	15,000
	Total Fund 101:	<u>\$1,025,000</u>

<u>Revenue</u>	<u>Account Name</u>	<u>Amount</u>
131-3420-9131	Building Permit Plan Reviews	\$ 80,000
131-3420-9456	Fire Inspection Fees	125,000
131-3520-9499	Reimbursed Cost	47,000
131-3520-9742	Other Property Sales	35,000
	Total Fund 131:	<u>\$287,000</u>

<u>Expenditure</u>	<u>Account Name</u>	<u>Amount</u>
101-3220-2203	Fuel	\$ 85,000
101-3220-2204	Tires	30,000
101-3220-2301	Repair & Maintenance Supplies	150,000
101-3530-1101	Straight-Time Labor	650,000
101-3530-2205	Uniform Purchases	35,000
101-3530-3101	Professional Services	75,000
	Total Fund 101:	<u>\$1,025,000</u>

131-3520-3601	Repair & Maintenance Contracted	\$ 287,000
	Total Fund 131:	<u>\$ 287,000</u>

THE ADMINISTRATION RECOMMENDS APPROPRIATION OF ONE MILLION TWENTY FIVE THOUSAND DOLLARS (\$1,025,000) IN ADDITIONAL PROJECTED PROGRAM REVENUES TO THE ANCHORAGE FIRE DEPARTMENT 2005 OPERATING BUDGET, AREAWIDE FUND (101), AND TWO HUNDRED EIGHTY SEVEN THOUSAND DOLLARS (\$287,000) IN ADDITIONAL PROJECTED PROGRAM REVENUES TO THE ANCHORAGE FIRE DEPARTMENT 2005 OPERATING BUDGET, ANCHORAGE FIRE SERVICE AREA FUND (131).

Prepared by: John Fullenwider, Fire Chief

Fund Certification: Jeffrey E. Sinz, Chief Fiscal Officer

101-3530-9451 BP 2005	\$990,000
(Ambulance Transport Fees)	
101-3230-9451 BP 2005	20,000
(Transcare Dispatch Fees)	
101-3230-9453 BP 2005	15,000
(False Fire Alarm & Private Alarm Monitoring Fees)	
131-3420-9131 BP 2005	80,000
(Building Permit Plan Review Fees)	
131-3420-9456 BP 2005	125,000
(Fire Inspection Fees)	
131-3520-9499 BP 2005	47,000
(Reimbursed Costs)	
131-3520-9742 BP 2005	35,000
(Other Property Sales)	

Concur: Denis C. LeBlanc, Municipal Manager

Respectfully submitted, Mark Begich, Mayor

Content Information**Content ID :** 003510**Type:** AR_FundsApprop - Funds Approp Resolution**Title:** Appropriation of One Million Three Hundred Twelve Thousand Dollars (\$1,312,000) in Projected Additional Program Fees and Revenues to the Anchorage Fire Department 2005 Operating Budget.**Author:** curtiscr2**Initiating Dept:** AFD**Description:** Appropriation of One Million Three Hundred Twelve Thousand Dollars (\$1,312,000) in Projected Additional Program Fees and Revenues to the Anchorage Fire Department 2005 Operating Budget.**Date Prepared:** 11/21/05 4:36 PM**Assembly Meeting**
Date MM/DD/YY: 12/13/05**Public Hearing**
Date MM/DD/YY: 1/10/06M.O.A.
2005 DEC -5 AM 8:53
CLERK'S OFFICE**Workflow History**

<u>Workflow Name</u>	<u>Action Date</u>	<u>Action</u>	<u>User</u>	<u>Security Group</u>	<u>Content ID</u>
FundsAppropWorkflow	11/21/05 4:38 PM	Checkin	jonesla	Public	003510
AFD_SubWorkflow	11/21/05 4:42 PM	Approve	goodrichcp	Public	003510
FundsAppropWorkflow	11/22/05 10:42 AM	Reject	mitsonjl	Public	003510
FundsAppropWorkflow	11/22/05 4:28 PM	Checkin	jonesla	Public	003510
AFD_SubWorkflow	11/23/05 8:28 AM	Approve	fullenwiderjh	Public	003510
OMB_SubWorkflow	11/23/05 12:36 PM	Approve	mitsonjl	Public	003510
Finance_SubWorkflow	11/28/05 4:16 PM	Approve	richardsdm	Public	003510
MuniManager_SubWorkflow	12/2/05 2:21 PM	Checkin	curtiscr2	Public	003510
MuniManager_SubWorkflow	12/2/05 2:26 PM	Approve	leblancdc	Public	003510
MuniMgrCoord_SubWorkflow	12/2/05 2:46 PM	Approve	curtiscr2	Public	003510