

DEPARTMENT Fire	ACCOUNT TITLE City Division	ACCOUNT NUMBER 1223.1	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	677,023	870,252	766,660	766,660	766,660	
Contractual	82,305	138,577	174,900	174,900	174,000	
Supplies	18,341	37,057	31,644	31,644	31,640	
Other Charges			15,000	15,000	98,960	
Capital Outlay	6,087		5,750	5,750	5,750	
(less Charges to Others)	(68,750)	(174,400)	(22,952)	(22,952)	(22,950)	
Total	715,006	871,486	971,002	971,002	1,054,060	

Program Outline

To maintain 1967 level of fire protection.

Program Highlights

(1967 threshold: \$880,592)

The increase in this budget is due to initiating Employees Benefits and Insurance costs (\$65,910), in the operating budget instead of in the General Fund, the replacement and rental program of the ambulances, (\$18,750) and the Capital Program this year of \$5,750 which will add efficiency in the operation of the training program and also reduce future costs of refills of Air Paks and fire extinguishers.

DEPARTMENT Fire		ACCOUNT TITLE City Division		ACCOUNT NUMBER 1223.1		DETAIL Summary		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	666,097	856,652	751,660	751,660	751,660		
	Overtime	10,926	13,600	15,000	15,000	15,000		
	Total	677,023	870,252	766,660	766,660	766,660		
21	CONTRACTUAL							
	Advertising	20	60	200	200	200		
22	Contracted Services	13,648	5,000	8,360	8,360	7,780		
23	Utility Services	3,512	14,700	11,760	11,760	11,760		
24	Insurance & Employee Benefits			65,910	65,910	69,520		
25	Rentals	52,040	51,750	54,860	54,860	50,980		
27	Repairs	11,382	65,717	32,480	32,480	32,480		
28	Travel	1,703	1,350	1,000	1,000	1,000		
29	Dues & Subscriptions			330	330	280		
	Total	82,305	138,577	174,900	174,900	174,000		
31	SUPPLIES							
35	Materials	16,419	33,507	28,994	28,994	28,990		
	Household and Jani- torial							
36	Office Supplies, Post- age & Printed Forms	922	1,050	1,050	1,050	1,050		
39	Small Tools	1,000	2,500	1,600	1,600	1,600		
	Total	18,341	37,057	31,644	31,644	31,640		
40	OTHER CHARGES							
41	Operation of Contract Ambulance Service (½ yr)					42,460		
42								
43	Space Charge					56,500		
44	Contribution to Garage							
47	Data Processing Services			15,000	15,000	-0-		
	Total			15,000	15,000	98,960		
	CAPITAL	6,087		5,750	5,750	5,750		
	Total	783,756	1,045,886	993,954	993,954	1,077,010		
60	Less Charges to Others	68,750	174,400	22,952	22,952	22,950		
	Total Operating Budget	715,006	871,486	971,002	971,002	1,054,060		

Spenaro

Muldoon

## CITY OF ANCHORAGE

DEPARTMENT Fire	ACCOUNT TITLE CITY DIVISION			ACCOUNT NUMBER 1223.1		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Fire Chief	35	1	18,175	1	19,547	1	19,547	1	19,547	
Assistant Chief	30	2	31,680	2	33,264	2	33,264	2	33,264	
Secretary	16	1	8,610	1	8,904	1	8,904	1	8,904	
Training Officer	24	1	12,250	1	12,552	1	12,552	1	12,555	
Mechanic	22	1	11,420	1	11,592	1	11,592	1	11,592	
Alarm Operators	9	0	-0-	3	17,628	3	17,628	3	17,628	
Captains	27	4	64,555	4	56,949	4	56,949	4	56,949	
Lieutenant	24	17	218,630	17	202,211	17	202,211	17	202,211	
Engineer	22	21	231,650	21	210,420	21	210,420	21	210,420	
Fire Fighter	21	16	198,780	16	150,510	16	150,510	16	150,510	
Auxiliary Fireman		20	5,000	30	20,000	30	20,000	30	20,000	
Holiday Pay					15,670		15,670		15,670	
Less Savings		64	800,750 19,890	67	759,250 7,590	67	759,250 7,590	67	759,250 7,590	
Total			780,860		751,660		751,660		751,660	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
FIRE	City Division	1223.1		

## ALARMS

<u>Area</u>	<u>No. of Calls</u>	<u>Percentile</u>
City Limits	746	64%
Spenard Svc. District	285	24%
Muldoon Svc. District	114	10%
All others	<u>29</u>	<u>2%</u>
Totals	1,174	100%

## ALARMS

	<u>1966</u>	<u>1967</u>	<u>1968</u>
Fires	1,286	1,300	1,300
Rescues	<u>2,269</u>	<u>2,200</u>	<u>2,200</u>
Total	3,555	3,500	3,500

This department responded to 2,049 ambulance calls as of November 30, 1967.  
This compares with 2,079 for the like period of 1966.

Breakdown of calls by area (point of pick-up) is as follows:

<u>Area</u>	<u>No. of calls</u>	<u>Percentiles</u>
City Limits	1,277	62%
Spenard Service District	479	24%
Muldoon Service Area	103	5%
All other areas	<u>190</u>	<u>9%</u>
Totals	2,049	100%

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE FIRE PREVENTION	ACCOUNT NUMBER 1223.2	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	Included in General Fire Department Budget	48,690	55,870	55,870	55,870	
Contractual		430	7,020	7,020	7,020	
Supplies		653	660	660	660	
Other Charges		0	0	0	9,000	
Capital Outlay		117	180	180	180	
(less Charges to Others)			(9,915)	(9,915)	(9,920)	
Total		49,890	53,815	53,815	62,810	

Program Outline

To provide fire prevention, enforcement and investigative services within the City and the contract areas.

Program Highlights

(1967 threshold: \$51,957.00)

Major cost increase factors in this budget are the requested addition of a Clerk I to the Fire Prevention staff, the acquisition of another vehicle to service the contract areas. An increase of \$5,070 is due to the initiating placement of insurance and employee benefits in the operations budget.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL			B
FIRE		FIRE PREVENTION	1223.2				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries		47,490	54,670	54,670	54,670	
	Overtime		1,200	1,200	1,200	1,200	
	Total		48,690	55,870	55,870	55,870	
21	CONTRACTUAL						
22	Advertising						
23	Contracted Services						
24	Utility Services			290	290	290	
25	Insurance & Employee Benefits			5,070	5,070	5,070	
27	Rentals			780	780	780	
28	Repairs						
29	Travel		355	800	800	800	
	Dues & Subscriptions		75	80	80	80	
	Total		430	7,020	7,020	7,020	
31	SUPPLIES						
35	Materials		323	330	330	330	
36	Household and Janitorial						
39	Office Supplies, Postage & Printed Forms		300	300	300	300	
	Small Tools		30	30	30	30	
	Total		653	660	660	660	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage					9,000	
47	Data Processing Services						
	Total					9,000	
	CAPITAL		117	180	180	180	
	Total		49,890	63,730	63,730	72,730	
60	Less Charges to Others		0	9,915	9,915	9,920	
	Total Operating Budget		49,890	53,815	53,815	62,810	

## CITY OF ANCHORAGE

DEPARTMENT Fire	ACCOUNT TITLE Fire Prevention			ACCOUNT NUMBER 1223.2		PERSONNEL SCHEDULE			
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
Fire Marshal	27	1	14,450	1	14,772	1	14,772	1	14,77
Deputy Fire Marsh.	24	1	11,950	1	12,182	1	12,182	1	12,18
Fire Inspector	23	2	21,090	2	22,593	2	22,593	2	22,59
Clerk I	6	0	-0-	1	5,123	1	5,123	1	5,12
		4	47,490	5	54,670	5	54,670	5	54,67

## CITY OF ANCHORAGE

DEPARTMENT Fire	ACCOUNT TITLE Spennard Contr	ACCOUNT NUMBER 1223.4	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services		101,950	105,947	105,947	105,947	
Contractual		17,560	18,007	18,007	18,007	
Supplies		2,990	5,124	5,124	5,124	
Other Charges		19,000	19,720	19,720	19,720	
Capital Outlay			10,248	10,248	10,248	
(less Charges to Others)						
Total		141,500	159,046	159,046	159,046	

Program Outline

To maintain 1967 level of fire protection in this area.

Program Highlights

(1967 threshold: \$141,500)

The cost increase is for the installation of a pump and addition of equipment to Engine 8 to increase utilization of this unit and the hose replacement program.



## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL		B
Fire		Spenard Contr.	1223.4			
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968. DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries		100,450	104,447	104,447	104,447
	Overtime		1,500	1,500	1,500	1,500
	Total		101,950	105,947	105,947	105,947
21	CONTRACTUAL					
22	Advertising					
23	Contracted Services		1,160	1,207	1,207	1,207
24	Utility Services		1,764	1,764	1,764	1,764
25	Insurance & Employee Benefits		8,500	8,898	8,898	8,898
26	Rentals		1,206	1,206	1,206	1,206
27	Repairs		4,830	4,847	4,847	4,847
28	Travel					
29	Dues & Subscriptions		100	85	85	85
	Total		17,560	18,007	18,007	18,007
31	SUPPLIES					
32	Materials		2,600	4,722	4,722	4,722
33	Household and Janitorial					
34	Office Supplies, Postage & Printed Forms		180	162	162	162
35	Small Tools		210	240	240	240
	Total		2,990	5,124	5,124	5,124
40	OTHER CHARGES					
41	Administrative Charges		19,000	19,720	19,720	19,720
42						
43						
44	Contribution to Garage					
45	Data Processing					
46	Services					
	Total		19,000	19,720	19,720	19,720
	CAPITAL			10,248	10,248	10,248
	Total		141,500	159,046	159,046	159,046
60	Less Charges to Others					
	Total Operating Budget		141,500	159,046	159,046	159,046



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY			A
FIRE	MULDOON CONTR.	1223.5				
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services		68,900	71,020	71,020	71,020	
Contractual		9,991	12,218	12,218	12,218	
Supplies		5,020	3,198	3,198	3,198	
Other Charges		12,700	13,147	13,147	13,147	
Capital Outlay			36	36	36	
(less Charges to Others)						
Total		96,611	99,619	99,619	99,619	

Program Outline

To maintain 1967 level of fire protection.

Program Highlights

(1967 threshold: \$99,619)

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
FIRE		MULDOON CONTRACT	1223.5				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries		67,500	70,020	70,020	70,020	
	Overtime		1,400	1,000	1,000	1,000	
	Total		68,900	71,020	71,020	71,020	
21	CONTRACTUAL						
22	Advertising		450	728	728	728	
23	Contracted Services		1,176	1,176	1,176	1,176	
24	Utility Services		3,765	6,594	6,594	6,594	
25	Insurance & Employee Benefits		1,550	404	404	404	
27	Rentals		3,000	3,231	3,231	3,231	
28	Repairs		50	85	85	85	
29	Travel						
	Dues & Subscriptions						
	Total		9,991	12,218	12,218	12,218	
31	SUPPLIES						
35	Materials		4,620	2,934	2,934	2,934	
36	Household and Janitorial						
39	Office Supplies, Postage & Printed Forms		300	104	104	104	
	Small Tools		100	160	160	160	
	Total		5,020	3,198	3,198	3,198	
40	OTHER CHARGES						
41	8% Administrative Charges		12,700	13,147	13,147	13,147	
42							
43							
44	Contribution to Garage						
47	Data Processing Services						
	Total		12,700	13,147	13,147	13,147	
	CAPITAL			36	36	36	
	Total			99,619	99,619	99,619	
60	Less Charges to Others						
	Total Operating Budget		96,611	99,619	99,619	99,619	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
FIRE	MULDOON CONTRACT			1223.5						
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Captain	27	1	13,236	1	14,099	1	14,099	1	14,099	
Lieutenant	24	2	21,337	2	22,481	2	22,481	2	22,481	
Engineer	22	3	29,330	3	30,440	3	30,440	3	30,440	
Auxiliary Firemen		30	2,397	30	1,600	30	1,600	30	1,600	
Holiday Pay			1,200		1,400		1,400		1,400	
		6	67,500	6	70,020	6	70,020	6	70,020	