

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		NO.	DEPARTMENT SUMMARY		PAGE
Department of Public Safety		70			74a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
			RECOMMENDED	APPROVED	
Administration	60,483	95,842	79,095	84,936	
Animal Control	214,616	334,809	416,891	420,312	
Police Protection (1)	954,619	1,153,005	1,402,320	1,540,693	
Communications	136,912	204,018	205,395	213,110	
Civil Defense	4,500	14,862	17,907	18,001	
Building Safety					
Zoning	382,543	175,319	233,985	281,317	
Building (2)	265,621	405,098	512,308	636,655	
Emergency Medical Service	424,971	595,482	695,443	751,983	
Fire Protection					
Suppression	1,211,992	1,423,530	1,851,749	1,969,748	
Prevention	98,751	151,651	160,839	169,516	
Total Expenditures	3,755,008	4,553,616	5,575,932	6,086,271	
Less Reimbursable Charges	1,711,282	1,875,041	2,313,057	2,452,530	
Net Expenditures	2,043,726	2,678,575	3,262,876	3,633,741	

## COMMENTARY

- (1) This division is included in the Spenard General Fund.  
 (2) This section is included in the Service Area 30 Fund.  
 All other divisions and sections are budgeted in the Areawide General Fund.

Department Summaries have been prepared for each department to show the scope of the functions performed and the transition of budgeting during the three year period.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION All	SECTION	BUDGET CODE 01-70	SUMMARY	A	PAGE 74b
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	1,724,610	1,865,795	2,370,953	2,603,989		
5100	General & Administrative Expenses	39,899	32,485	81,085	81,085		
5200	Facilities Expenses	27,216	43,000	56,865	56,865		
5300	Professional Services	1,385	3,800	4,300	4,300		
5400	Other Expenses	115,950	119,097	130,950	130,950		
5500	Contractual Services	206,711	313,489	324,107	324,107		
5600	Intragovernmental Charges	254,929	491,838	598,214	612,797		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	164,068	126,009	94,830	94,830		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		2,534,768	2,995,513	3,661,304	3,908,923		
Less Reimbursable Charges		1,711,282	1,875,041	2,313,056	2,452,530		
Net Expenditures		823,486	1,120,472	1,348,248	1,456,393		
REVENUE GENERATED							
	REVENUES						
4316	State Shared Revenue - Health	70,000	56,000	-0-	-0-		
4351	State - Civil Defense	4,500	14,010	17,907	5,370		
4501	Ambulance Fees	-0-	200,000	145,000	145,000		
4569	Miscellaneous Permits	-0-	1,925	-0-	-0-		
	TOTAL REVENUES	74,500	271,935	162,907	150,370		
	NET REQUIREMENTS	748,986	848,537	1,185,341	1,306,023		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Administration		SECTION		BUDGET CODE 01-71		SUMMARY		A		PAGE 75a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				RECOMMENDED	APPROVED								
5000	Employee Services	48,282	58,655	62,310	66,911								
5100	General & Administrative Expenses	1,419	2,280	4,535	4,535								
5200	Facilities Expenses	-0-	-0-	-0-	-0-								
5300	Professional Services	-0-	-0-	-0-	-0-								
5400	Other Expenses	754	3,765	1,600	1,600								
5500	Contractual Services	-0-	-0-	1,000	1,000								
5600	Intragovernmental Charges	8,760	31,142	9,650	10,890								
5700	Construction Costs	-0-	-0-	-0-	-0-								
5800	Bonded Debt Service	-0-	-0-	-0-	-0-								
5900	Capital Expenditures	1,268	-0-	-0-	-0-								
5951	Other appropriations	-0-	-0-	-0-	-0-								
Total Expenditures		60,483	95,842	79,095	84,936								
Less Reimbursable Charges		57,534	95,842	79,095	84,936								
Net Expenditures		2,949	-0-	-0-	-0-								
REVENUE GENERATED													
REVENUES													

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Administration				01-71			75b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	39,919	50,308	54,308	54,308	58,358			
5003	Overtime	-0-	250	350	350	350			
	Total Current Salaries	39,919	50,558	54,658	54,658	58,708			
	Less Vacancy Factor	-0-	1,436	1,548	1,548	1,657			
5010	Accrued Leave	-0-	588	630	630	680			
	Total Salary Costs	39,919	49,710	53,740	53,740	57,731			
5015	Contributions-Employee Retirement	8,363	3,320	2,920	2,920	3,790			
5020	Social Security	incl. above	1,895	2,290	2,290	2,320			
5030	Workmen's Compensation	incl. above	1,540	520	520	560			
5040	Group Insurance	incl. above	2,190	2,840	2,840	2,510			
	Total Employee Services	48,282	58,655	62,310	62,310	66,911			
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising Other than Legal	-0-	150	150	150	150			
5110	Dues & Subscriptions	74	130	70	70	70			
5115	Employee Bonding Expense	11	-0-	30	30	30			
5120	Equipment Rental-Office	60	500	900	900	900			
5125	Equipment Repair-Office	-0-	200	200	200	200			
5130	Liability Insurance	455	-0-	920	920	920			
5135	Fire Insurance	-0-	-0-	30	30	30			
5145	Printed Material Other than Office Supplies	74	200	200	200	200			
5150	Professional Development	316	400	1,335	1,335	1,335			
5160	Office Supplies	429	700	700	700	700			
	Total General & Administrative Expenses	1,419	2,280	4,535	4,535	4,535			
	<u>Other Expenses</u>								
5425	Equipment Repair-Machinery & Vehicles	-0-	700	700	700	700			
5431	Gas, Oil & Grease	-0-	500	500	500	500			
5471	Supplies-Duplication	49	300	300	300	300			
5483	Travel-Mileage	39	150	-0-	-0-	-0-			
5484	Travel	638	2,015	-0-	-0-	-0-			
5499	Miscellaneous Expense	28	100	100	100	100			
	Total Other Expenses	754	3,765	1,600	1,600	1,600			

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Safety		Administration				01-71		75c
						DETAIL		B
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
5599	Contractual Services							
	Other	-0-	-0-	1,000	1,000	1,000		
	Intragovernmental Charges							
5603	Mayor-Internal Audit	-0-	80	-0-	-0-	-0-		
5604	Mayor-Data Processing	216	-0-	-0-	-0-	-0-		
5611	Administration-Operations	1,122	8,885	7,300	7,320	7,740		
5614	Administration-Personnel	256	750	920	830	970		
5621	Finance-Budget & Staff Accts	-0-	278	-0-	-0-	-0-		
5623	Finance-Controller	428	949	-0-	-0-	-0-		
5625	Finance-Purchasing	6,738	-0-	-0-	-0-	-0-		
5650	Legal	-0-	20,200	-0-	-0-	-0-		
5662	Planning-Technical Services	-0-	-0-	22,155	1,500	2,180		
	Total Intragovernmental Charges	8,760	31,142	30,375	9,650	10,890		
	Capital Expenditures							
5930	Office Equipment	1,268	-0-	-0-	-0-	-0-		
	Total Expenditures	60,483	95,842	100,285	79,095	84,936		
	Less Reimbursable Charges	57,534	95,842	100,285	79,095	84,936		
	Net Expenditures	2,949	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Safety	DIVISION Administration	SECTION	BUDGET CODE 01-71	PERSONNEL		C	PAGE 75d		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
				* PROPOSED	* RECOMMENDED	* APPROVED			
Director of Public Safety		33 E-F	1	1	31,900	1	31,900	1	34,436
Administrative Officer (1)		25 A-B	1	1	17,604	1	17,604	1	14,265
Principal Secretary		14 D-E	1	1	12,273	1	12,273	1	9,657
TOTAL			3	3	61,777	3	61,777	3	58,358

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Reclassification from Administrative Assistant (Range 22).

25% of salaries of Administrative Manager and Administrative Secretary are reimbursable by Federal matching funds, and are shown in the Civil Defense budget.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Administration		01-71			75e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries		61,777	61,777	58,358	
	This account reflects three positions - Director, Administrative Manager (a reclassified position) and Administrative Secretary.					
5003	Overtime		350	350	350	
	Monies allowed for official night meetings which Administrative Manager will be required to attend once or twice each month.					
5105	Advertising Other than Legal		150	150	150	
	Articles to be placed in newspapers and with TV media for purpose of informing Borough residents of such matters as fire protection, ambulance service, building codes, etc.					
5110	Dues & Subscriptions		70	70	70	
	Account reflects dues to and/or subscriptions from:					
	Alaska Peace Officers Association	10				
	Alaska Fire Chiefs Association	20				
	Western Fire Chiefs Association	30				
	Western City Magazine	3				
	Western Fire Journal	7				
		<u>70</u>				
5115	Employee Bonding Expense		30	30	30	
	Blanket bond cost carried on Public Safety Administration employees for pledging surety for financial loss caused by an act or default of an employee.					
5120	Equipment Rental-Office		900	900	900	
	Rental of Xerox copy machine. Cost to be shared by Divisions in the Public Safety Department.					
5125	Equipment Repair-Office		200	200	200	
	Maintenance of typewriter and calculator.					
5130	Liability Insurance		920	920	920	
	General public liability, property damage and comprehensive and collision on vehicles.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Administration		01-71			75f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5135	Fire Insurance	Coverage against loss from fire on contents of office.	30	30	30	
5145	Printed Material Other than Office Supplies	Printed booklets or pamphlets for information to Borough residents.	200	200	200	
5150	Professional Development	Travel associated with Public Safety Department as follows:				
		Western Fire Chiefs Conference in Tucson, Arizona	650			
		International Fire Chiefs Conference in Salt Lake City	685			
			1,335	1,335	1,335	
5160	Office Supplies	General office supplies required for day to day operations.	700	700	700	
5425	Equipment Repair-Machinery & Vehicles	Allowance for any repairs or replaced parts on vehicle used by Director.	700	700	700	
5431	Gas, Oil & Grease	Allowance for gas, oil and grease on vehicle used by Director.	500	500	500	
5471	Supplies-Duplication	Paper, ink, etc., for Xerox copy machine shared by Divisions of the Public Safety Department.	300	300	300	
5499	Miscellaneous Expense	Unforeseen expenses not elsewhere budgeted.	100	100	100	
5599	Contractual Services-Other	Contractual hire of Kelly Girl to fill in for position of Administrative Secretary during vacation times.	1,000	1,000	1,000	



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Administration		01-71			75g

Department Request	Mayor Recommends	Assembly Approved
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Reimbursable Charges to Others

The Administration Division of the Department of Public Safety charges to those budget units providing public safety services as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	72 Dog Control	10.0%	7,910	8,490
	74 Communications	3.2%	2,530	2,720
	75 Civil Defense	1.0%	790	850
	76.01 Building Safety-Zoning	3.6%	2,850	3,060
	77 Emergency Medical Service	10.8%	8,540	9,170
	78.01 Fire Suppression	50.1%	39,545	42,556
	78.02 Fire Prevention	3.2%	2,530	2,720
02	<u>Spenard</u>			
	73 Police Protection	10.0%	7,910	8,490
11	<u>Service Area 30</u>			
	76.02 Building Safety-Building	8.1%	6,490	6,880
		100.0%	79,095	84,936

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Safety		DIVISION Dog Control	SECTION	BUDGET CODE 01-72	SUMMARY	A
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75 RECOMMENDED	1974-75 APPROVED	
5000	Employee Services	-0-	-0-	-0-	-0-	
5100	General & Administrative Expenses	36	660	1,850	1,850	
5200	Facilities Expenses	-0-	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	-0-	8,410	19,650	19,650	
5500	Contractual Services	178,718	223,789	257,357	257,357	
5600	Intragovernmental Charges	35,862	88,460	125,429	128,850	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	13,490	12,605	12,605	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		214,616	334,809	416,891	420,312	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	
Net Expenditures		214,616	334,809	416,891	420,312	
REVENUE GENERATED						
REVENUES						
TOTAL REVENUES		-0-	-0-	-0-	-0-	
NET REQUIREMENTS		214,616	334,809	416,891	420,312	
COMMENTARY						

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Public Safety		Dog Control				01-72					76b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>General &amp; Administrative Expenses</u>										
5130	Liability Insurance	-0-	-0-	50	50	50					
5135	Fire Insurance	-0-	360	1,500	1,500	1,500					
5160	Supplies-Office	36	300	300	300	300					
	Total General & Administrative Expenses	36	660	1,850	1,850	1,850					
	<u>Other Expenses</u>										
5412	Contributions-Equipment Pool	-0-	8,410	19,650	19,650	19,650					
	<u>Contractual Services</u>										
5520	Dog Control	178,718	223,789	385,761	257,357	257,357					
	<u>Intragovernmental Charges</u>										
5601	Assembly & Clerk	-0-	-0-	12,340	19,900	28,150					
5602	Mayor-Mayor & Public Information	-0-	-0-	10,200	13,690	12,730					
5603	Mayor-Internal Audit	1,175	278	550	390	430					
5613	Administration-Admin Services	-0-	-0-	1,050	600	-0-					
5615	Administration-Duplicating	-0-	100	-0-	-0-	-0-					
5621	Finance-Admin-Budget & Insurance	-0-	973	1,540	960	1,010					
5622	Finance-Controller	2,071	3,323	7,720	7,209	7,250					
5623	Finance-Purchasing	-0-	-0-	2,720	2,450	2,550					
5650	Legal	-0-	-0-	6,680	10,800	10,870					
5671	Public Safety-Administration	5,747	7,763	10,270	7,910	8,490					
5683	Service Pool-Spec. Ser.-Buildings	9,827	30,688	37,450	29,290	18,580					
5683	Service Pool-Spec. Ser.-Grounds	incl. above	incl. above	incl. above	incl. above	7,000					
5683	Service Pool-Spec. Ser.-Signs	incl. above	incl. above	incl. above	incl. above	2,090					
5687	Service Pool-Roads & Drainage	1,157	825	-0-	-0-	-0-					
5689	Equipment Pool	15,885	44,510	32,230	32,230	29,700					
	Total Intragovernmental Charges	35,862	88,460	122,750	125,429	128,850					
	<u>Capital Expenditures</u>										
5920	Building & Improvements	-0-	11,200	-0-	8,160	8,160					
5930	Office Equipment	-0-	2,290	6,400	2,770	2,770					
5940	Machinery & Equipment	-0-	-0-	1,675	1,675	1,675					
	Total Capital Expenditures	-0-	13,490	8,075	12,605	12,605					

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Safety		Dog Control				01-72		76c
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	Total Expenditures	214,616	334,809	538,086	416,891	420,312		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	214,616	334,809	538,086	416,891	420,312		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			76d
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5130	Liability Insurance		50	50	50	
	Premises insurance.					
5135	Fire Insurance		1,500	1,500	1,500	
	Insurance on existing shelter buildings, trucks and equipment, and on the new building to be constructed.					
5160	Supplies-Office		300	300	300	
	Supplies that are purchased in quantity by the Purchasing Division.					
5412	Contributions-Equipment Pool		19,650	19,650	19,650	
	Purchase of three additional vehicles including canopies and radios.					
5520	Contractual Services		257,357	257,357	257,357	
	Contracts with the A.S.P.C.A. covering the following itemized expenditure estimates:					
5000	<u>Employee Services</u>			344,576		
	(Salaries and fringe benefits for 24 current employees and 9 new employees)					
5100	<u>General &amp; Administrative Expenses</u>			7,275		
	Advertising	636				
	Dues & Subscriptions	40				
	Employee Bonding Expense	190				
	Equipment Repair-Office	190				
	Liability Insurance	877				
	Postage	684				
	Printed Material-Office	2,421				
	Supplies-Office	2,237				
5200	<u>Facilities Expenses</u>			13,672		
	Building Equipment Repair	335				
	Building Remodeling	112				
	Utilities	8,874				
	Janitorial Supplies	1,451				
	Telephone	2,900				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			76e
			Department Request	Mayor Recommends	Assembly Approved	
5300	Professional Services		1,265			
	C.P.A. Assistance					
5400	Other Expenses		25,569			
	Collection Charges & Fees	50				
	Equipment Rental-Kennels	100				
	Gas, Oil & Grease	500				
	Supplies-Laundry	50				
	Supplies-Medication	6,000				
	Small Tools	1,264				
	Supplies-Duplication	1,000				
	Supplies-Grounds	75				
	Supplies-Kennels & Trucks	3,580				
	Supplies-Building Maintenance	250				
	Travel-Public Relations	700				
	Uniform Allowance	2,500				
	Animal Food	9,500				
Total Expenditures by A.S.P.C.A.			392,357			
Less Revenues from Animal Fees & Licenses			135,000			
Net Borough Contract			257,357			
5930	Office Equipment					
	Cash Register		1,100			
	Check Protector		170			
	Safe		400			
	3 Desks		860			
	2 Tables		535			
	3 File Cabinets		980			
	6 Office Chairs		345			
	10 Folding Chairs		150			
	1 Storage Cabinet		150			
	2 Bookcases		200			
	1 Recorder		160			
	1 Typewriter		620			
	1 Calculator		330			
	1 Duplicating Machine		1,000			
			6,400	2,770	2,770	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			76f

	Department Request	Mayor Recommends	Assembly Approved
5940 Machinery & Equipment			
1 Steam Cleaner	1,075		
1 Vacuum Cleaner	300		
2 Metal Cabinets	100		
2 Storage Cabinets	200		
	<u>1,675</u>	1,675	1,675

A.S.P.C.A. EXPENDITURES - Information Only

- 5105 Advertising  
Listing of animals in the newspaper in order to increase revenue over counter. Educational ads on licensing and when animals should have shots, care of animals, and notification of Rabies clinics.
- 5110 Dues & Subscriptions  
Subscription for American Humane Association and educational materials for control officers and shelter employees.
- 5115 Bonding Expense  
Bonding for six employees who handle money, including bookkeeper and manager.
- 5125 Equipment Repair-Office  
Service agreements and other office equipment repairs.
- 5130 Liability Insurance  
Coverage for the public on the shelter premises concerning any liability cases incurred.
- 5140 Postage  
Stamps for all correspondence, including return of new licenses through mail (a large percentage are handled by mail).
- 5145 Printed Material-Office  
Bite case forms and quarantine signs, case receipts on incoming animals, receipts for adoptions and impounds, release forms, investigation reports, trap forms.
- 5160 Supplies-Office  
Pens, pencils, and scratch pads; notebooks for lost and found animals; clipboards and note books for trucks; plain bond paper and letterheads; envelopes and carbon paper; staples and new staplers; pencil sharpeners and small office equipment under \$50; and miscellaneous expendible supplies.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			76g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5200	Building Equipment Repair	Emergency repair of kennel equipment or repairs to Euthenair and crematory.				
5201	Building Remodeling	Making additional doorways or partitions.				
5210	Utilities	Heat (gas), electricity, refuse, sewer.				
5220	Janitorial Supplies	Toilet tissue, paper towels, floor wax, soap, mops, brooms, sponges, cleaning pans, etc., disinfectant spray.				
5235	Telephone	The current average telephone cost is \$175 per month, at \$2,100 for the year; considering the installation cost of new phones and services, we are adding an estimated \$800.				
5310	Professional Services-Auditor	An audit is being taken June 30th of each year by a C.P.A. Also, on several occasions the services of a C.P.A. are required during an operation year. Previously allotted funds covered these expenses; therefore, the same amount is again requested.				
5408	Bad Debts	Estimated for uncollectible "Not Sufficient Funds" checks.				
5409	Collection Charges and Fees					
5421	Equipment Rental-Kennels	Emergency service such as thawing of water lines, etc.				
5425	Equipment Repairs-Kennels	Repair by utility companies or other repairs to equipment used in the kennels, such as steam clean machine.				
5431	Gas, Oil, Repairs-Trucks	Emergency only.				
5444	Laundry-Supplies	Soap and other supplies for keeping blankets, towels, etc., clean.				



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			76h

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5465	Small Tools	Hammers, screw drivers and miscellaneous, flashlights, rope, control poles, heavy gloves, dog leashes, tow chains, blankets for trucks, heavy-duty knife, wire cutter and wire combination, First Aid kits, tranquilizer guns, shovels, hand trucks, 3 step ladders, 1 extension ladder, 1 bench vice.		
5470	Medication-Veterinarians	Chloroform for disposal of small animals, injured animals to veterinarians, and miscellaneous services and medication.		
5471	Supplies-Duplicating and Mimeograph	Paper and other supplies for duplicating and printed pamphlets.		
5472	Supplies-Sidewalk & Grounds	Salt for slick walkways and sand for trucks in winter for better traction.		
5474	Supplies-Kennels & Trucks	Small carrying cages (puppies) for each truck, badges for control officers, cages and traps, pans and feeding trays, disinfectant, soap, replacement of water hose, scrapers for cleaning, small garbage racks and garbage bags.		
5475	Supplies-Building Maintenance	Plywood, wire, nails and miscellaneous hardware for repair of kennels or maintenance of building and fences.		
5484	Travel-Public Relations	Travel and schooling out of town for seminars.		
5488	Uniform Allowance	For animal control officers and other employees, the employee pays 60% of the costs of the new uniforms, the control center pays 40%.		
5499	Animal Food	Due to the constant rise in the price of dog food, we have estimated a raise from the actual cost at this time for the 1974-75 Budget.		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Communications	SECTION		BUDGET CODE 01-74	SUMMARY	A	PAGE 77a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services	74,332	87,335	102,705	110,020			
5100	General & Administrative Expenses	2,016	1,730	2,090	2,090			
5200	Facilities Expenses	126	13,300	5,780	5,780			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	22,603	4,017	5,870	5,870			
5500	Contractual Services	-0-	63,000	65,000	65,000			
5600	Intragovernmental Charges	5,881	14,047	4,500	4,900			
5700	Construction Costs	-0-	-0-	-0-	-0-			
-5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	31,954	20,589	19,450	19,450			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	136,912	204,018	205,395	213,110			
	Less Reimbursable Charges	133,023	204,018	205,395	213,110			
	Net Expenditures	3,889	-0-	-0-	-0-			
REVENUE GENERATED								
	REVENUES							
	TOTAL REVENUES	-0-	-0-	-0-	-0-			
	NET REQUIREMENTS	3,889	-0-	-0-	-0-			
COMMENTARY								

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Communications				01-74				77b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	53,037	75,188	77,584	77,584	83,843				
5003	Overtime	6,746	845	13,110	13,110	13,110				
	Total Current Salaries	59,783	76,033	90,694	90,694	96,953				
	Less Vacancy Factor	-0-	2,159	2,204	2,204	2,381				
5010	Accured Leave	337	886	905	905	978				
	Total Salary Costs	60,120	74,760	89,395	89,395	95,550				
5015	Contributions-Employee Retirement	14,212	4,335	4,280	4,280	5,520				
5020	Social Security	incl. above	4,320	5,230	5,230	5,630				
5030	Workman's Compensation	incl. above	1,205	100	100	110				
5040	Group Insurance	incl. above	2,715	3,700	3,700	3,210				
	Total Employee Services	74,332	87,335	102,705	102,705	110,020				
	<u>General &amp; Administrative Expense</u>									
5110	Dues & Subscriptions	48	100	100	100	100				
5115	Employee Bonding Expense	15	-0-	70	70	70				
5125	Equipment Repair Office	-0-	100	100	100	100				
5130	Liability Insurance	691	-0-	410	410	410				
5140	Postage	-0-	150	150	150	150				
5145	Printed Materials Other than Office Supplies	536	355	380	380	380				
5150	Professional Development	300	675	500	500	500				
5160	Supplies-Office	159	300	330	330	330				
5165	Training Aids	267	50	50	50	50				
	Total General & Administrative Expenses	2,016	1,730	2,090	2,090	2,090				
	<u>Facilities Expense</u>									
5202	Building Rent	-0-	200	480	480	480				
5225	Moving & Storage	-0-	8,000	-0-	-0-	-0-				
5230	Plant & Land Maintenance	126	100	100	100	100				
5235	Telephone	-0-	5,000	5,200	5,200	5,200				
	Total Facilities Expense	126	13,300	5,780	5,780	5,780				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Communications				01-74			77c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5421	Equipment Rental-Machinery & Vehicles	15,943	-0-	-0-	-0-	-0-			
5425	Equipment Repair-Machinery & Vehicles	5,683	2,942	4,970	4,970	4,970			
5465	Small Tools	-0-	100	100	100	100			
5474	Supplies-Other	128	100	100	100	100			
5484	Travel	300	-0-	-0-	-0-	-0-			
5488	Uniform Allowance	549	875	700	700	700			
	Total Other Expenses	22,603	4,017	5,870	5,870	5,870			
	<u>Contractual Services</u>								
5510	City of Anchorage	-0-	63,000	65,000	65,000	65,000			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	239	-0-	-0-	-0-			
5612	Administration-Operations	-0-	8,376	-0-	-0-	-0-			
5614	Administration-Personnel	1,175	1,750	2,450	1,970	2,180			
5621	Finance-Admin.-Budget & Staff Accountants	-0-	834	-0-	-0-	-0-			
5622	Finance-Controller	1,346	2,848	-0-	-0-	-0-			
5625	Finance-Purchasing	-0-	-0-	2,770	2,530	2,720			
5671	Public Safety-Administration	3,018	-0-	-0-	-0-	-0-			
5683	Service Pool-Support Services-Special Services	292	-0-	-0-	-0-	-0-			
5689	Equipment Pool	50	-0-	-0-	-0-	-0-			
	Total Intragovernmental Charges	5,881	14,047	5,220	4,500	4,900			
	<u>Capital Expenditures</u>								
5930	Office Equipment	873	687	-0-	-0-	-0-			
5940	Machinery & Equipment	31,081	19,902	19,450	19,450	19,450			
	Total Capital Expenditures	31,954	20,589	19,450	19,450	19,450			
	Total Expenditures	136,912	204,018	206,115	205,395	213,110			
	Less Reimbursable Charges	133,023	204,018	206,115	205,395	213,110			
	Net Expenditures	3,889	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH.

DEPARTMENT Public Safety	DIVISION Communications	SECTION	BUDGET CODE 01-74	PERSONNEL	C	PAGE 77d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Dispatcher	16 E-F	1	1	12,922	1	12,922	1	13,964
Dispatcher	14 B-E	6	6	64,662	6	64,662	6	69,879
TOTAL		7	7	77,584	7	77,584	7	83,843

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

## COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Communications		01-74			77e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries					
	1 Senior Dispatcher		77,584	77,584	83,843	
	6 Dispatchers					
5003	Salaries-Overtime		13,110	13,110	13,110	
	Amount calculated to cover costs on fire call-back, vacation relief fill-in, and other unforeseen absences.					
5110	Dues and Subscriptions		100	100	100	
	Membership with the "Association of Public Safety Communication Officers, Inc." - Benefits the Borough as they are instrumental in forming techniques and radio procedures for the good of all public safety groups plus providing a major lobby at Federal level on proposed and changing F.C.C. Rules and Regulations.					
	"Communications News" and "C.P.C. Communications" monthly trade magazines that convey information on new trends and concepts in public safety communications, plus provide data on new technology and engineering data as it appears on the market. Each year F.C.C. Rules and Regulations are revised and we are required to have a current set on hand at all times.					
	The F.C.C. News Letter is an information publication regarding proposed changes by the F.C.C. Rules and Regulations.					
5115	Employee Bonding Expense		70	70	70	
5125	Equipment Repair-Office		100	100	100	
	Typewriters					
	Digimatic printers					
5130	Liability Insurance		410	410	410	
5140	Postage		150	150	150	
	Routine Correspondence					
5145	Printed Materials Other than Office Supplies		380	380	380	
	IBM Type cards, fanfold report forms					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Communications		01-74			77f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5150	Professional Development		500	500	500	
	One seminar is scheduled in Seattle with the "Associated Public Safety Communications Officers, Inc." for the purpose of education and enlightenment on emergency communications. Sufficient funds have also been programmed for participation in local civil service management courses.					
5160	Supplies-Office		330	330	330	
5165	Training Aids		50	50	50	
5202	Building Rent		480	480	480	
	The 960mhz link located at Hope, Alaska, will require approximately \$40 per month rental fees for space and electrical power.					
5230	Plant & Land Maintenance		100	100	100	
	Outside antennas and guidelines plus antenna structures require a minimum amount of maintenance.					
5235	Telephone		5,200	5,200	5,200	
	These include 7 exchange lines, 4 remote control pairs, 1 micro wave circuit from Eagle River, and 6 ring down circuits. This covers incoming fire emergency and business phones plus ring down lines to 3 hospitals and Station #1 paramedic dorm.					
5425	Equipment Repair-Machinery and Vehicles		4,970	4,970	4,970	
	This amount is calculated to maintain, repair and maintain required F.C.C. frequency checks on the following equipment, based on past years' maintenance costs.					
	1 Alarm console and multi-station radio control equipment					
	45 Mobile 2-way FM radios					
	23 Portable 2-way FM radios					
	14 2-W FM Base stations					
	65 Plectron alert receivers					
	7 Station alert receivers					
	65 Radio alarm boxes					
	8 Remote control units					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Communications		01-74			77g

	Department Request	Mayor Recommends	Assembly Approved
5465 Small Tools	100	100	100
5474 Supplies-Other Recording tape for logging recorder, heat sensitive graph chart paper, roll short paper for Digimatic Time Data Printers	100	100	100
5488 Uniform Allowance \$100 per employee as per Borough Rules and Regulations.	700	700	700
5510 Contractual Services City of Anchorage-This amount is calculated to cover anticipated expenses for participation in the 911 system.	65,000	65,000	65,000
5940 Capital Expenditures Calculated installment on lease purchase of Eagle-Picher Alarm System of \$15,936, installment and final payment of \$2,012 to Motorola for lease purchase of test equipment. Past power failures and equipment breakdowns necessitate the acquisition of a back-up meergency radio. Lease payment \$15,940 Test set 2,010 Battery radio 1,500 \$19,450	19,450	19,450	19,450

Reimbursable Charges to Others

The charges from this division are allocated on a ratio of calls processed and workload analysis as follows:

Fund	Department	Percentage	Amount	Amount
01	<u>General</u>			
	77 Emergency Medical Service	58.35%	119,865	124,340
	78.01 Fire Suppression	19.74%	40,540	42,070
	94.01 Environmental Quality-Air Resources	16.92%	34,750	36,060



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Communications	SECTION	BUDGET CODE 01-74	COMMENTARY	D	PAGE 77h
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<u>Fund</u>	<u>Department</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
		<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
02	<u>Spenard</u>			
	87 Public Works-Roads & Drainage	1.20%	2,460	2,560
03	<u>Sand Lake</u>			
	87 Public Works-Roads & Drainage	.49%	1,010	1,050
05	<u>Muldoon</u>			
	87 Public Works-Roads & Drainage	.80%	1,640	1,700
45	<u>Sewer Utility Enterprise</u>			
	85.03 Areawide Operations	<u>2.50%</u>	<u>5,130</u>	<u>5,330</u>
		100.00%	205,395	213,110

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORGE AREA BOROUGH							
DEPARTMENT Public Safety		DIVISION Civil Defense	SECTION	BUDGET CODE 01-75	SUMMARY	A	PAGE 78a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	6,530	7,347	7,841		
5100	General & Administrative Expenses	-0-	-0-	3,300	3,300		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	2,450	3,500	3,500		
5500	Contractual Services	4,500	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	1,132	3,580	3,180		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	4,750	180	180		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	4,500	14,862	17,907	18,001		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	4,500	14,862	17,907	18,001		
REVENUE GENERATED							
	REVENUES						
4351	State-Civil Defense	4,500	14,010	17,907	5,370		
	TOTAL REVENUES	4,500	14,010	17,907	5,370		
	NET REQUIREMENTS	-0-	852	-0-	12,631		
COMMENTARY							

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Civil Defense				01-75				78b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services									
	Salaries	-0-	6,644	7,469	7,469	7,974				
	Less Vacancy Factor	-0-	189	212	212	226				
5010	Accrued Leave	-0-	75	90	90	93				
	Total Salary Costs	-0-	6,530	7,347	7,347	7,841				
	(Fringe Benefits are in Administration 01.71)									
	General & Administrative Expense									
5110	Dues and Subscriptions	-0-	-0-	20	20	20				
5130	Liability Insurance	-0-	-0-	750	750	750				
5135	Fire Insurance	-0-	-0-	30	30	30				
5150	Professional Development	-0-	-0-	2,300	2,300	2,300				
5160	Supplies-Office	-0-	-0-	200	200	200				
	Total General & Administrative Expense	-0-	-0-	3,300	3,300	3,300				
	Other Expenses									
5425	Equipment Repair-Machinery & Vehicles	-0-	1,950	3,000	3,000	3,000				
5431	Gas, Oil and Grease	-0-	500	500	500	500				
	Total Other Expenses	-0-	2,450	3,500	3,500	3,500				
	Contractual Services									
5510	City of Anchorage	4,500	-0-	-0-	-0-	-0-				
	Intragovernmental Charges									
5603	Mayor-Internal Audit	-0-	40	10	20	10				
5612	Administration-Operations	-0-	-0-	2,550	2,340	2160				
5613	Administration-Admin. Services	-0-	-0-	30	30	20				
5621	Finance-Admin.-Budget & Insurance	-0-	139	40	50	-0-				
5622	Finance-Controller	-0-	475	220	350	140				
5671	Public Safety-Administration	-0-	478	1,030	790	850				
	Total Intragovernmental Charges	-0-	1,132	3,880	3,580	3,180				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Safety		Civil Defense				01-75						78c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5930	Capital Expenditures	-0-	-0-	180	180	180							
5940	Office Equipment	-0-	4,750	-0-	-0-	-0-							
	Machinery & Equipment	-0-	4,750	180	180	180							
	Total Capital Expenditures												
	Total Expenditures	4,500	14,862	18,207	17,907	18,001							
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-							
	Net Expenditures	4,500	14,862	18,207	17,907	18,001							

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Safety	Civil Defense		01-75				78d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer	25 A-B	1*	1*	4,401	1*	4,401	1	4,755	
Principal Secretary	14 D-E	1*	1*	3,068	1*	3,068	1	3,219	
TOTAL		2*	2*	7,469	2*	7,469	2	7,974	

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

25% of the salaries of the Administrative Officer and the Principal Secretary have been budgeted in Civil Defense Division and 75% in the Administrative Division.

\*Positions included in Administrative Division

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Civil Defense		01-75			78e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries		7,469	6,469	7,974	
	Account effects 25% of the Administrative Manager's (Civil Defense Coordinator) salary and 25% of the Administrative Secretary's salary. Remaining 75% of salaries budgeted in Administrative Budget.					
5110	Dues and Subscriptions		20	20	20	
	Account reflects dues in the following organizations. 25% reimbursement through Federal matching funds.					
	National Defense Transportation Association					
	U.S. Civil Defense Council					
5130	Liability Insurance		750	750	750	
	General public liability, property damage and comprehensive and collision on vehicles. 25% reimbursement through Federal matching funds.					
5135	Fire Insurance		30	30	30	
	Coverage against loss from fire on contents of office. 25% reimbursement through Federal matching funds.					
5150	Professional Development		2,300	2,300	2,300	
	Travel associated with Civil Defense as follows. 50% reimbursement on expenses through Federal matching funds.					
	National Civil Defense Conference in Puerto Rico					
	October 1974					
5160	Supplies-Office		200	200	200	
	General office supplies required for day to day operations. 25% reimbursement through Federal matching funds.					
5425	Equipment Repair-Machinery & Vehicles		3,000	3,000	3,000	
	This amount represents monies that will be used to upgrade excess properties acquired through the Civil Defense Program. 50% of these expenditures are reimbursable through Federal matching funds.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Civil Defense		01-75			78f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5431	Gas, Oil and Grease		500	500	500	
To be used for Disaster Coordinator's vehicle. 25% of these expenditures are reimbursable through Federal matching funds.						
5930	Capital Expenditures		180	180	180	
Funds to purchase a file cabinet to hold Civil Defense materials. 50% reimbursement through Federal matching funds.						

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Safety		DIVISION Building Safety	SECTION Zoning	BUDGET CODE 01-76.01	SUMMARY	A	PAGE 79a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	292,635	95,135	140,885	178,737		
5100	General & Administrative Expenses	11,260	6,585	10,400	10,400		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	1,385	-0-	-0-	-0-		
5400	Other Expenses	29,864	16,320	16,840	16,840		
5500	Contractual Services	20,779	26,200	250	250		
5600	Intragovernmental Charges	19,192	29,004	64,510	73,990		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	7,428	2,075	1,100	1,100		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		382,543	175,319	233,985	281,317		
Less Reimbursable Charges		252,874	-0-	15,978	15,220		
Net Expenditures		129,669	175,319	218,007	266,097		
REVENUE GENERATED							
REVENUES							
4569	Miscellaneous Permits	-0-	1,925	-0-	-0-		
TOTAL REVENUES		-0-	1,925	-0-	-0-		
NET REQUIREMENTS		129,669	173,394	218,007	266,097		
COMMENTARY							



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Building Safety		Zoning		01-76.01			79b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	231,907	71,968	159,888	111,979	143,469			
5003	Salaries-Overtime	6,401	9,685	10,640	10,640	10,640			
	Total Current Salaries	238,308	81,653	170,528	122,619	154,109			
	Less Vacancy Factor	-0-	2,319	4,541	3,180	4,075			
5010	Accrued Leave	4,818	951	1,864	1,306	1,673			
	Total Salary Costs	243,126	80,285	167,851	120,745	151,707			
5015	Contributions-Employee Retirement	49,509	4,660	8,020	5,770	8,770			
5020	Social Security	incl. above	3,940	8,920	6,440	8,020			
5030	Workmen's Compensation	incl. above	720	1,400	1,400	1,510			
5040	Group Insurance	incl. above	5,530	9,540	6,530	8,730			
	Total Employee Services	292,635	95,135	195,731	140,885	178,737			
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising Other than Legal	-0-	150	150	150	150			
5110	Dues & Subscriptions	204	120	70	70	70			
5115	Employee Bonding Expense	62	-0-	130	130	130			
5120	Equipment Rental-Office	454	625	630	630	630			
5125	Equipment Repair-Office	433	300	300	300	300			
5130	Liability Insurance	2,759	-0-	3,160	3,160	3,160			
5140	Postage	-0-	50	50	50	50			
5145	Printed Material Other than Office Supplies	1,872	500	500	500	500			
5150	Professional Development	1,046	2,040	1,810	1,810	1,810			
5155	Publications Postings & Hearings	1,190	1,500	2,000	2,000	2,000			
5160	Supplies-Office	2,984	1,250	1,500	1,500	1,500			
5165	Training Aids	256	50	100	100	100			
	Total General & Administrative Expenses	11,260	6,585	10,400	10,400	10,400			
	<u>Professional Services</u>								
5390	Technical Services	1,385	-0-	-0-	-0-	-0-			
	<u>Other Expenses</u>								
5412	Contributions-Motor Pool	-0-	-0-	17,600	-0-	-0-			
5428	Expense Allowance	1,121	4,600	6,750	6,750	6,750			
5450	Planning Commission	2,475	-0-	-0-	-0-	-0-			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Building Safety		Zoning		01-76.01			79c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Other Expenses (cont)</u>								
5451	Recorders Office Information	-0-	100	100	100		100		
5465	Small Tools	92	75	180	180		180		
5474	Supplies-Other	1,747	1,350	1,500	1,500		1,500		
5483	Travel-Mileage Expense	20,889	9,970	11,920	8,030		8,030		
5484	Travel	3,228	125	130	130		130		
5499	Miscellaneous Expenses	312	100	150	150		150		
	Total Other Expenses	29,864	16,320	38,330	16,840		16,840		
	<u>Contractual Services</u>								
5510	City of Anchorage	20,779	26,000	30,000	-0-		-0-		
5599	Other	-0-	200	250	250		250		
	Total Contractual Services	20,779	26,200	30,250	250		250		
	<u>Intragovernmental Charges</u>								
5601	Assembly & Clerk	-0-	-0-	20,570	19,900		28,150		
5602	Mayor & Public Information	-0-	-0-	16,990	2,740		-0-		
5603	Mayor-Internal Audit	-0-	159	380	200		270		
5612	Administration-Operations	4,488	19,981	20,040	25,050		25,160		
5613	Administration-Admin. Services	-0-	-0-	720	310		-0-		
5614	Administration-Personnel	3,135	2,000	4,280	2,530		3,160		
5621	Finance-Admin.-Budget & Insurance	-0-	556	1,050	490		640		
5622	Finance-Controller	3,417	1,899	5,270	3,700		4,590		
5623	Finance-Purchasing	-0-	-0-	2,310	2,080		2,170		
5650	Legal	-0-	-0-	13,360	4,660		6,790		
5671	Public Safety-Administration	7,331	4,409	5,140	2,850		3,060		
5683	Service Pool-Support Services-								
	Special Services	775	-0-	-0-	-0-		-0-		
5689	Equipment Pool	46	-0-	5,840	-0-		-0-		
	Total Intragovernmental Charges	19,192	29,004	95,950	64,510		73,990		
	<u>Capital Expenditures</u>								
5930	Office Equipment	7,428	2,075	1,100	1,100		1,100		

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Safety		Building Safety		Zoning		01-76.01						79d	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures	382,543	175,319				371,761	233,985	281,317				
	Less Reimbursable Charges	252,874	-0-				36,500	15,978	15,220				
	Net Expenditures	129,669	175,319				335,261	218,007	266,097				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Building Safety	SECTION Zoning	BUDGET CODE 01-76.01	PERSONNEL		C	PAGE 79e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Building Official (1)	28 D-E	0	1	24,508	1	24,508	1	26,471
Code Enforcement Officer (2)	21 F	0	1	18,649	0	-0-	0	-0-
Chief Zoning Inspector	20 B-C	1	1	14,455	1	14,455	1	15,616
Zoning Inspector III (3)	18 A-C	0	2	25,644	2	25,644	2	27,714
Zoning Inspector II (4)	16 A-C	2	2	23,250	2	22,682	2	25,140
Zoning Inspector I	14 A-B	2	2	20,592	0	-0-	2	22,236
Senior Secretary (5)	12 A-B	0	1	9,342	1	9,342	1	10,086
Secretary (5)	10	1	0	-0-	0	-0-	0	-0-
Senior Clerk	7 B-C	2	2+	14,982	2	15,348	2	16,206
		8	12	151,422	9	111,979	11	143,469
NEW POSITION								
Secretary	10 A-B		1	8,466	0	-0-	0	-0-
TOTAL		8	13	159,888	9	111,979	11	143,469

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

## COMMENTARY

- (1) Lateral transfer from Building Safety-Building (11-76.)
- (2) Lateral transfer from Building Safety-Building (11-76) proposed, but not recommended.
- (3) Reclassification from Zoning Inspector II (Range 16.)
- (4) Reclassification from Zoning Inspector I (Range 14.)
- (5) Reclassification from Secretary I.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Zoning Enforcement	01-76.01			79f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime		10,640	10,640	10,640	
	This item covers Saturday and overtime work for Inspectors, attendance at meetings on Zoning Board of Examiners and Appeals, Borough Assembly, City Council, Planning and Zoning Commission and various other groups.					
5105	Advertising Other than Legal		150	150	150	
	Display ads for personnel recruiting, notices in various trades and professional publications.					
5110	Dues & Subscriptions		70	70	70	
	This account provides funds to cover the cost of membership in various professional and allied trade organizations in the area of zoning and Code Administration. It also provides funds for subscriptions to various publications whose subject matter relates to the function of this section thus enabling us to remain current on the latest information and development effecting our activity.					
5115	Employee Bonding		130	130	130	
	Funds to cover the cost of bonding for each full time employee.					
5120	Equipment Rental-Office		630	630	630	
	Funds to cover short term or emergency rental of office machines during peak season or while existing equipment is being repaired.					
5125	Equipment Repair-Office		300	300	300	
	Funds to cover the repair of various types of office equipment, such as typewriters, service contract with IBM, tape recorders, calculators, copy machines. This account covers costs of fair share of the Public Safety Department Xerox machine.					
5130	Liability Insurance		3,160	3,160	3,160	
	Funds to cover the costs of liability insurance for each Borough owned vehicle assigned to this function.					
5140	Postage		50	50	50	
	Funds to cover the cost of mail not handled through regular channels or items which are taken directly to the Post Office.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Zoning Enforcement	01-76.01			79g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5145	Printed Material Other than Office Supplies		500	500	500	
	Covers the purchase of various special forms such as Land Use Applications and permits, various certificates such as Mobile Home Park permits as well as a wide variety of notices.					
5150	Professional Development		1,810	1,810	1,810	
	Funds to cover professional improvement through job related seminars, conventions, conferences, schools, work shops, extension and correspondence courses. This includes books, registration fees, transportation costs, meals and lodging, etc. Through these activities the staff of this Division are able to keep abreast and thoroughly informed of the constant changes taking place in zoning and Code Administration, thereby retaining a high degree of professional competence. A breakdown of these funds within the account for seminars and courses not available locally is reflected on Worksheet WS-6.					
5155	Publications Postings & Hearings		2,000	2,000	2,000	
	Covers the cost of notices for public hearings for the Board of Examiners and Appeals and the publication of ordinances.					
5160	Supplies-Office		1,500	1,500	1,500	
	Funds to cover the cost of such items as stationery, pens, pencils, paper clips, typewriter and adding machine tapes and ribbons, file folders, copy paper, etc. Estimate based on previous year's expenditures and needs plus anticipated workload increase.					
5165	Training Aids		100	100	100	
	Funds to cover the cost of purchasing or preparing such items as instruction manuals, films, slides and similar items used in providing on the job training for staff personnel. This item adds to increased efficiency.					
5412	Contributions to Equipment Fund					
	Machinery & Equipment - Funds to cover the cost of purchasing 4 mobile radio units for inspector personnel. This equipment would be used to expedite inspections, reduce mileage and improve public relations by					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Zoning Enforcement	01-76.01			79h
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
providing better and faster service. This equipment would also be used as part of the Borough Civil Defense Program. Also included in this account are 4 compact cars.						
4 Compact Cars			13,200			
4 Radios, Two-way Mobile			4,400			
			17,600	-0-	-0-	
5428	Expense Allowance		6,750	6,750	6,750	
This account provides funds to defray the expense of persons serving on the Zoning Board of Examiners and Appeals in accordance with the amounts specified in Section 21.01.040(B)5.b. of the Borough Code of Ordinances.						
5451	Recorder's Office Information		100	100	100	
This account provides funds to cover the cost of recording various legal agreements or documents where it has been found in the best interest of all concerned that such documents be made part of the public record - such as parking agreements, variance special agreements, violation correction, etc.						
5465	Small Tools		180	180	180	
This account provides funds to cover the cost of small tools such as hard hats, tapes, etc., used by the Zoning Inspectors.						
5474	Supplies-Other		1,500	1,500	1,500	
Polaroid film, recording tape, drafting tools, miscellaneous office equipment, etc.						
5483	Travel-Mileage		11,920	8,030	8,030	
This account is intended to defray the cost of zoning personnel utilizing their own cars for Borough business.						
5484	Travel		130	130	130	
This account provides funds to defray the cost of travel on Borough business for such matters as Alaska Municipal League Conference and Planning Association of Alaska annual meeting, where it is in the best interest of the Borough that we be represented and have an opportunity to contribute information concerning this						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Zoning Enforcement	01-76.01			79i

	Department Request	Mayor Recommends	Assembly Approved
community into decisions and actions which will ultimately have an effect on this community.			
5499 Miscellaneous Expenses Unexpected expenses not covered by any specific budget account.	150	150	150
5510 City of Anchorage Cost of the contract with the City of Anchorage to provide enforcement of the Zoning Ordinance within the City.	30,000	-0-	-0-
5599 Contract Hire Temporary clerical help (Kelly Girl) in cases of extended illness or unforeseen employee termination.	250	250	250
5930 Office Equipment This account provides the funds for the purchase of furniture and equipment required for efficient operation of this division.	1,100	1,100	1,100
2 Desks, Single Pedestal	250		
2 Chairs, Swivel with Arms	200		
1 Calculator with Tape	650		
	1,100		

Reimbursable Charges to Others

50% of the Building Officials salary plus fringe benefits are charged to Building Safety.

Fund Department

11	Service Area 30 Fund		
	76.02 Building Safety-Building	15,978	15,220



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Emergency Medical Service		SECTION		BUDGET CODE 01-77		SUMMARY		A		PAGE 80a	
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL		1973-74 REVISED BUDGET		1974-75					
								RECOMMENDED		APPROVED			
5000		Employee Services		281,875		349,045		414,638		459,853			
5100		General & Administrative Expenses		10,771		4,600		15,185		15,185			
5200		Facilities Expenses		2,975		4,700		5,660		5,660			
5300		Professional Services		-0-		800		800		800			
5400		Other Expenses		8,476		17,000		27,200		27,200			
5500		Contractual Services		2,714		-0-		-0-		-0-			
5600		Intragovernmental Charges		74,033		162,737		200,835		212,160			
5700		Construction Costs		-0-		-0-		-0-		-0-			
5800		Bonded Debt Service		-0-		-0-		-0-		-0-			
5900		Capital Expenditures		44,127		56,600		31,125		31,125			
5951		Other appropriations		-0-		-0-		-0-		-0-			
		Total Expenditures		424,971		595,482		695,443		751,983			
		Less Reimbursable Charges		-0-		-0-		-0-		-0-			
		Net Expenditures		424,971		595,482		695,443		751,983			
REVENUE GENERATED													
		REVENUES											
4316		State Shared Revenues - Health		70,000		56,000		-0-		-0-			
4501		Ambulance Fees		-0-		200,000		145,000		145,000			
		TOTAL REVENUES		70,000		256,000		145,000		145,000			
		NET REQUIREMENTS		354,971		339,482		550,443		606,983			
COMMENTARY													
In 1972-73 and 1973-74 budgets, a portion of the state shared revenue was allocated to this budget. However, this revenue is not directly generated by the Emergency Medical Service and is not included as a specific revenue but is in the general revenues.													

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Emergency Medical Service				01-77			80b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	218,649	298,125	430,306	346,936	385,466			
5003	Overtime	7,746	6,000	20,960	16,170	16,170			
	Total Current Salaries	226,395	304,125	451,266	363,106	401,636			
	Less Vacancy Factor	-0-	8,637	12,220	9,853	10,947			
5010	Accrued Leave	5,013	3,542	5,017	4,045	4,494			
	Total Salary Costs	231,408	299,030	444,063	357,298	395,183			
5015	Contributions-Employee Retirement	50,467	17,345	21,230	17,080	22,840			
5020	Social Security	incl. above	12,475	22,760	18,080	19,160			
5030	Workmen's Compensation	incl. above	4,695	3,680	3,680	3,970			
5040	Group Insurance	incl. above	15,500	24,550	18,500	18,700			
	Total Employee Services	281,875	349,045	516,283	414,638	459,853			
	<u>General &amp; Administrative Expense</u>								
5110	Dues & Subscriptions	43	200	190	190	190			
5115	Employee Bonding Expense	664	-0-	340	340	340			
5120	Equipment Rental - Office	-0-	500	1,000	1,000	1,000			
5125	Equipment Repair - Office	-0-	200	400	400	400			
5130	Liability Insurance	2,639	-0-	7,800	7,800	7,800			
5135	Fire Insurance	-0-	-0-	30	30	30			
5140	Postage	-0-	100	300	300	300			
5145	Printed Material other than Office Supplies	32	700	1,500	1,500	1,500			
5150	Professional Development	6,654	1,000	7,870	825	825			
5160	Supplies-Office	449	1,000	1,300	1,300	1,300			
5165	Training Aids	290	900	1,500	1,500	1,500			
	Total General & Administrative Expense	10,771	4,600	22,230	15,185	15,185			
	<u>Facilities Expense</u>								
5202	Building Rent	2,975	4,500	4,500	4,500	4,500			
5210	Utilities	-0-	-0-	400	400	400			
5220	Janitorial	-0-	-0-	500	500	500			
5235	Telephone	-0-	200	260	260	260			
	Total Facilities Expense	2,975	4,700	5,660	5,660	5,660			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Safety		Emergency Medical Service				01-77						80c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5390	<u>Professional Services</u>												
	Technical Services	-0-	800	1,900	800	800							
	<u>Other Expenses</u>												
5425	Equipment Repair-Machinery & Vehicles	3,200	5,100	12,000	12,000	12,000							
5431	Gas, Oil & Grease	1,233	4,000	4,800	4,800	4,800							
5444	Laundry	-0-	1,200	1,000	900	900							
5465	Small Tools	-0-	200	200	200	200							
5470	Supplies-Biological & Clinical	1,705	2,500	5,400	5,400	5,400							
5471	Supplies-Duplication	-0-	300	300	300	300							
5474	Supplies-Other	188	300	600	600	600							
5483	Travel-Mileage Expense	-0-	600	300	300	300							
5488	Uniform Allowance	1,947	2,500	3,400	2,700	2,700							
5499	Miscellaneous Expense	203	300	-0-	-0-	-0-							
	Total Other Expenses	8,476	17,000	28,000	27,200	27,200							
	<u>Contractual Services</u>												
5500	Chugiak	2,714	-0-	-0-	-0-	-0-							
	<u>Intragovernmental Charges</u>												
5601	Assembly & Clerk	-0-	-0-	12,340	7,960	11,260							
5602	Mayor-Mayor & Public Information	-0-	-0-	10,200	5,480	5,090							
5603	Mayor-Internal Audit	-0-	517	880	640	770							
5612	Administration-Operations	-0-	-0-	7,530	7,400	7,390							
5613	Administration-Admin. Services	-0-	-0-	1,680	1,000	-0-							
5614	Administration-Personnel	2,743	5,750	11,320	6,750	7,040							
5621	Finance-Admin.-Budget & Insurance	-0-	1,808	2,470	1,600	1,820							
5622	Finance-Controller	3,106	6,172	12,340	12,020	13,060							
5623	Finance-Purchasing	-0-	-0-	5,430	4,900	5,100							
5624	Finance-Collections	-0-	-0-	22,120	20,020	20,330							
5650	Legal	-0-	-0-	6,680	-0-	-0-							
5662	Planning-Technical Services	-0-	-0-	-0-	4,660	6,790							
5671	Public Safety-Administration	8,192	13,993	13,460	8,540	9,170							
5674	Public Safety-Communications	59,992	134,497	120,275	119,865	124,340							
	Total Intragovernmental Charges	74,033	162,737	226,725	200,835	212,160							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Emergency Medical Service				01-77			80d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5930	Capital Expenditures	281	1,000	1,140	775	775			
5940	Office Equipment	43,846	55,600	54,350	30,350	30,350			
	Machinery & Equipment	44,127	56,600	55,490	31,125	31,125			
	Total Capital Expenditures								
	Total Expenditures	424,971	595,482	856,288	695,443	751,983			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	424,971	595,482	856,288	695,443	751,983			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Safety	DIVISION Emergency Medical Service	SECTION	BUDGET CODE 01-77	PERSONNEL		C	PAGE 80e		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer	25 C-D	1	1	19,489	1	19,489	1	21,055	
Emergency Medical Services Supervisor	23 B-C	1	1	16,758	1	16,758	1	18,114	
Paramedic III	21 B-C	1	1	15,119	1	15,119	1	16,334	
Paramedic II	20 F	3	3	50,789	3	50,789	3	57,553	
Paramedic I	19 D-F	10	10	150,354	10	150,354	10	170,345	
Emergency Medical Technician (1)	17 B-D	6	3	38,478	3	38,478	3	41,577	
Principal Clerk	9 B-C	1	1	8,309	1	8,309	1	8,984	
		23	20	299,296	20	299,296	20	333,962	
<u>New Positions</u>									
Emergency Medical Technician	17 A-B	0	11	131,010	4	47,640	4	51,504	
TOTAL		23	31	430,306	24	346,936	24	385,466	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Three PEP positions in 73-74 budget.									

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			80f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries		430,306	346,936	385,466	
	Salaries allotted for present personnel and to include new Emergency Medical Technician positions.					
5003	Overtime		20,960	16,170	16,170	
	Funds necessary to cover holidays, annual leaves, sick leave and recall for possible disasters.					
5010	Accrued Leave		5,017	4,045	4,494	
	Estimated value of accrued vacation and sick leave for present and new employees.					
5110	Dues & Subscriptions		190	190	190	
	Subscriptions to books and journals of a professional nature which are directly job related.					
5120	Equipment Rental-Office		1,000	1,000	1,000	
	Rental of copy machine on a sharing basis with other divisions in the Department of Public Safety.					
5125	Equipment Repair-Office		400	400	400	
	Cleaning, servicing and repair of typewriters and tape recorders, not under a service contract.					
5130	Liability Insurance		7,800	7,800	7,800	
	Coverage by contract for public liability, to include malpractice.					
5135	Fire Insurance		30	30	30	
	Coverage by contract against any loss from fire on Emergency Medical Service contents.					
5140	Postage		300	300	300	
	Return of medical equipment to manufactures for repair and adjustment.					
5145	Printed Material other than Office Supplies		1,500	1,500	1,500	
	Printed five-copy snap-out forms to cover history of each alarm and patient's situation.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			80g
			Department Request	Mayor Recommends	Assembly Approved	
5150 Professional Development			7,870	825	825	
Registration and attendance at the seminar of the National Emergency Medical Service Association. Also, to forward Paramedical students to Los Angeles for the final phase of their training in very technical medical procedures.						
5160 Office Supplies			1,300	1,300	1,300	
Routine office supplies to support four offices and four Emergency Medical Service Stations.						
5165 Training Aids			1,500	1,500	1,500	
Training aids required to continually upgrade skills and knowledge of Paramedics and Emergency Medical technicians.						
5202 Building Rent			4,500	4,500	4,500	
Building Rent paid to the City of Anchorage for crew's quarters and apparatus room at City Public Safety Building for six Paramedics and one rescue vehicle.						
5210 Utilities			400	400	400	
For utilities at Spenard Fire Station on a sharing basis with the Borough Fire Department.						
5220 Janitorial			500	500	500	
Emergency Medical Service's share of janitorial supplies at all resident fire stations.						
5235 Telephone			260	260	260	
Expense for telephone in Paramedic's quarters at City Public Safety Building.						
5390 Technical Services			1,900	800	800	
Cost of physical examinations for new hire.						
5425 Equipment Repair-Machinery & Vechiles			12,000	12,000	12,000	
Mechanical maintenance and repair of nine rescue units and one snowmobile.						

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Public Safety	Emergency Medical Service		01-77		80h
				Department Request	Mayor Recommends
				Assembly Approved	
5431 Gas, Oil & Grease				4,800	4,800
Gas, oil and grease for nine Emergency Medical Service vehicles and one snowmobile.					
5444 Laundry				1,000	900
Purchase and laundering of linens used by Emergency Medical Service personnel.					
5465 Small Tools				200	200
For general tools and tool boxes to be placed in Emergency Medical Service vehicles.					
5470 Supplies-Biological & Clinical				5,400	5,400
Medical supplies and small equipment required to support the Emergency Medical Service.					
5471 Supplies-Duplication				300	300
Paper supply for duplicating machine on a sharing basis.					
5474 Supplies-Other				600	600
Other supplies not related to office or clinical.					
5483 Travel-Mileage Expense				300	300
Reimbursement of supervisory personnel using own car for Borough business.					
5488 Uniform Allowance				3,400	2,700
Purchase and maintenance of Emergency Medical Service uniforms.					
5930 Office Equipment				1,140	775
1 file cabinet		175			
1 kitchen table		150			
5 chairs		150			
1 typewriter		300			
		775			
5940 Machinery & Equipment				54,350	30,350
1 Care O"Van Ambulances		18,000			



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			80i

## 5940 Machinery &amp; Equipment (cont)

1 Lifepak III Defibrillator	4,200
6 Flynn Oxygen Demand Valves	1,300
7 Hare tractions splints	700
4 Laerdal suction apparatus	600
2 Portable hand held radios	1,800
6 Medical Ambu bags	300
3 Encoders	400
4 Shop vacuum cleaners	200
3 Plectrons	525
3 Medical Physicians Bags	200
3 Wheelchair stretchers	350
4 Scoop stretchers	600
2 Medical gurneys	675
2 Beds	500
	<hr/> 30,350

Department  
RequestMayor  
RecommendsAssembly  
Approved

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection	SECTION	BUDGET CODE 01-78	SUMMARY	A	PAGE 81a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	1,027,486	1,269,095	1,643,068	1,780,627		
5100	General & Administrative Expenses	14,397	16,630	43,725	43,725		
5200	Facilities Expenses	24,115	25,000	45,425	45,425		
5300	Professional Services	-0-	3,000	3,500	3,500		
5400	Other Expenses	54,253	67,135	56,290	56,290		
5500	Contractual Services	-0-	500	500	500		
5600	Intragovernmental Charges	111,201	165,316	189,710	178,827		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	79,291	28,505	30,370	30,370		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	1,310,743	1,575,181	2,012,588	2,139,264		
	Less Reimbursable Charges	1,267,851	1,575,181	2,012,588	2,139,264		
	Net Expenditures	42,892	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	42,892	-0-	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT Public Safety		DIVISION Fire Protection	SECTION Suppression		BUDGET CODE 01-78.01
<b>SUMMARY</b>					A
PAGE 82a					
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
				RECOMMENDED	APPROVED
5000	Employee Services	956,698	1,158,045	1,521,019	1,648,691
5100	General & Administrative Expenses	10,740	12,335	32,335	32,335
5200	Facilities Expenses	24,115	25,000	45,425	45,425
5300	Professional Services	-0-	3,000	3,500	3,500
5400	Other Expenses	50,684	65,335	53,090	53,090
5500	Contractual Services	-0-	-0-	-0-	-0-
5600	Intragovernmental Charges	99,526	146,700	166,570	156,897
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	70,229	13,115	29,810	29,810
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	1,211,992	1,423,530	1,851,749	1,969,748
	Less Reimbursable Charges	1,188,571	1,423,530	1,851,749	1,969,748
	Net Expenditures	23,421	-0-	-0-	-0-
REVENUE GENERATED					
	REVENUES				
	TOTAL REVENUES	-0-	-0-	-0-	-0-
	NET REQUIREMENTS	23,421	-0-	-0-	-0-
COMMENTARY					

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Fire Protection		Suppression		01-78.01				82b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
<u>Employee Services</u>										
5001	Salaries	734,725	994,735	1,262,921	1,262,921	1,372,925				
5003	Overtime	61,589	20,000	72,560	72,560	72,210				
	Total Current Salaries	796,314	1,014,735	1,335,481	1,335,481	1,445,135				
<u>Less Vacancy Factor</u>										
		-0-	28,820	35,867	35,867	38,991				
5010	Accrued Leave	10,871	11,830	14,725	14,725	16,007				
	Total Salary Costs	807,185	997,745	1,314,339	1,314,339	1,422,151				
5015	Contributions-Employee Retirement	149,513	57,870	62,830	62,830	82,200				
5020	Social Security	incl. above	40,380	67,260	67,260	68,110				
5030	Workmen's Compensation	incl. above	19,915	10,990	10,990	11,870				
5040	Group Insurance	incl. above	42,135	65,600	65,600	64,360				
	Total Employee Services	956,698	1,158,045	1,521,019	1,521,019	1,648,691				
<u>General &amp; Administrative Expenses</u>										
5110	Dues & Subscriptions	878	600	450	450	450				
5115	Employee Bonding Expense	46	-	1,190	1,190	1,190				
5120	Equipment Rental-Office	1,131	1,500	2,400	2,400	2,400				
5125	Equipment Repair-Office	255	500	500	500	500				
5130	Liability Insurance	4,542	-	15,310	15,310	15,310				
5135	Fire Insurance	-0-	3,705	3,700	3,700	3,700				
5140	Postage	-0-	100	100	100	100				
5145	Printed Material Other than Office Supplies	3	500	500	500	500				
5150	Professional Development	898	2,360	7,470	5,085	5,085				
5160	Supplies-Office	2,210	1,500	1,500	1,500	1,500				
5165	Training Aids	777	1,570	1,600	1,600	1,600				
	Total General & Administrative Expenses	10,740	12,335	34,720	32,335	32,335				
<u>Facilities Expenses</u>										
5201	Building Remodeling	-0-	-0-	-0-	17,725	17,725				
5202	Building Rent	560	-0-	-0-	-0-	-0-				
5210	Utilities	17,403	17,090	18,000	18,000	18,000				
5220	Janitorial	-0-	3,600	3,600	3,600	3,600				
5230	Plant & Land Maintenance	193	-0-	-0-	-0-	-0-				
5235	Telephone	5,959	4,310	6,100	6,100	6,100				
	Total Facilities Expenses	24,115	25,000	27,700	45,425	45,425				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Safety		Fire Protection		Suppression		01-78.01						82c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Professional Services</u>												
5380	Systems Consultants	-0-	-0-	2,500	2,500	2,500							
5390	Technical Services	-0-	3,000	3,000	1,000	1,000							
	Total Professional Services	-0-	3,000	5,500	3,500	3,500							
	<u>Other Expenses</u>												
5421	Equipment Rental-Machinery & Vehicles	815	2,500	2,500	1,500	1,500							
5425	Equipment Repair-Machinery & Vehicles	18,069	33,575	34,000	21,000	21,000							
5431	Gas, Oil & Grease	7,957	6,100	7,000	7,000	7,000							
5444	Laundry	1,555	2,940	3,200	3,200	3,200							
5462	Road Maintenance	2,848	500	-0-	-0-	-0-							
5465	Small Tools	1,584	1,025	1,100	1,100	1,100							
5471	Supplies-Duplication	569	600	600	600	600							
5473	Supplies-Sanitation	1,685	-0-	-0-	-0-	-0-							
5474	Supplies-Other	8,230	6,000	8,000	8,000	8,000							
5475	Supplies-Building Maintenance	-0-	1,200	1,200	1,200	1,200							
5484	Travel	877	600	290	290	290							
5488	Uniform Allowance	6,112	9,795	8,500	8,500	8,500							
5499	Miscellaneous Expenses	383	500	700	700	700							
	Total Other Expenses	50,684	65,335	67,090	53,090	53,090							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-	1,512	-0-	-0-	-0-							
5604	Mayor-Data Processing	-0-	-0-	11,810	17,570	17,950							
5611	Administration-Operations	2,244	-0-	-0-	-0-	-0-							
5614	Administration-Personnel	16,173	18,250	39,755	31,650	35,001							
5621	Finance-Admin.-Budget & Insurance	-0-	5,285	-0-	-0-	-0-							
5622	Finance-Controller	9,632	18,040	-0-	-0-	-0-							
5623	Finance-Purchasing	-0-	13,970	5,430	4,900	5,100							
5650	Legal	-0-	-0-	6,680	-0-	-0-							
5662	Planning-Technical Services	-0-	-0-	-0-	4,660	6,790							
5671	Public Safety-Administration	23,382	41,308	47,065	39,545	42,556							
5674	Public Safety-Communications	36,349	48,335	40,690	40,540	42,070							
5683	Service Pool-Support Services-												
	Special Services	11,474	-0-	83,060	27,705	7,430							
5689	Equipment Pool	272	-0-	-0-	-0-	-0-							
	Total Intragovernmental Charges	99,526	146,700	234,490	166,570	156,897							

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Fire Protection		Suppression		01-78.01			82d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Capital Expenditures</u>								
5910	Land	419	-0-	-0-	-0-		-0-		
5930	Office Equipment	9,546	-0-	1,920	1,220		1,220		
5940	Machinery & Equipment	60,264	13,115	39,530	28,590		28,590		
	Total Capital Expenditures	70,229	13,115	41,450	29,810		29,810		
	Total Expenditures	1,211,992	1,423,530	1,931,969	1,851,749		1,969,748		
	Less Reimbursable Charges	1,188,571	1,423,530	1,931,969	1,851,749		1,969,748		
	Net Expenditures	23,421	-0-	-0-	-0-		-0-		

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE		PERSONNEL		C	PAGE	
Public Safety	Fire Protection	Suppression	01-78.01					82e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Fire Chief	28 F	1	1	26,522	1	26,522	1	28,653	
Assistant Fire Chief	26 F	2	2	46,761	2	46,761	2	50,489	
Fire Battalion Chief	24 D-F	3	3	61,071	3	61,071	3	65,979	
Equipment Maintenance Foreman	21 F	1	1	19,057	1	19,057	1	20,623	
Fire Captain	22 D-F	13	13	231,884	13	231,884	13	263,750	
Equipment Mechanic II	19 F	1	1	16,344	1	16,344	1	17,676	
Fire Engineer	19 C-F	20	20	302,928	20	302,928	20	327,351	
Equipment Mechanic I	18 E-F	1	1	15,180	1	15,180	1	16,401	
Fireman (1)	18 A-F	21	19	259,643	19	259,643	19	277,967	
Fireman Trainees (2)	16 A-B	9	0	-0-	0	-0-	0	-0-	
Equipment Serviceman (2)	16 A-B	1	0	-0-	0	-0-	0	-0-	
Senior Secretary	12 C-D	1	1	10,360	1	10,360	1	11,186	
Auxiliary Firemen (part-time)		60	36	5,000	36	5,000	36	5,400	
		74+ 60PT	62+ 36PT	994,750	62+ 36PT	994,750	62+ 36PT	1,085,475	
<u>New Positions</u>									
Fire Captain	22 D		3	50,274	3	50,274	3	49,302	
Fire Engineer	19 D-E		1	14,455	1	14,455	1	15,616	
Equipment Mechanic I	18 B-C		1	11,910	1	11,910	1	12,876	
Firemen	18 A-D		15	184,224	15	184,224	15	201,748	
Senior Clerk	7 A-B		1	7,308	1	7,308	1	7,908	
			21	268,171	21	268,171	21	287,450	
		74 + 60PT	83+ 36PT	1262,921	83+ 36PT	1262,921	83+ 36PT	1,372,925	
TOTAL									

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

## COMMENTARY

(1) Two P.E.P. positions were included in the current budget column.

(2) P.E.P. positions in 1973-74 budget.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Suppression	01-78.01			82f
			Department Request	Mayor Recommends	Assembly Approved	
5001	Salaries		1,262,921	1,262,921	1,372,925	
	<p>This account reflects an increase of 21 additional positions over the 73-74 budget after termination of the P.E.P. positions. 13 of these positions are fire fighters, which includes conversion on 9 P.E.P. trainees and 4 new fire fighters. 3 of these positions are Fire Captains to provide the necessary supervision and fire fighting expertise for companies presently without officers. 1 position is a Clerk II to assist in carrying the increased (21%) office workload generated by a 119-man fire department. 1 position is a Mechanic II to assist in performing the vital maintenance and repair of 43 emergency vehicles and over 200 pieces of fire fighting equipment (air paks, nozzles, generators, pumps, smoke ejectors, etc.)</p> <p>The additional manpower (Fire Captains, Fire Fighters) will bring the <u>on-duty</u> manning within 95% of the recommended minimum of 3 men per company.</p>					
5003	Salaries-Overtime		72,560	72,560	72,210	
	<p>This account is for call back pay for large fires and shift coverage where firemen are absent. Pay for auxiliary fire fighters and holiday compensation is also included in this account.</p> <p>The 73-74 budget did not reflect holiday compensation in this account which is approximately \$47,000.</p>					
5110	Dues and Subscriptions		450	450	450	
	<p>This amount includes dues to and subscriptions for:</p> <p>Alaska Fire Chiefs' Association</p> <p>National Academy of Code Administration</p> <p>Anchorage Area Fire Chiefs' Association</p> <p>Western Fire Chiefs Association</p> <p>National Fire Protection Association</p> <p>California Fire Chiefs Association, Training</p> <p>California Fire Chiefs Association, Mechanics</p> <p>National Association of Arson Investigators</p> <p>Fire Engineering Magazine</p> <p>Management Information Services Magazine</p> <p>Chilton Motor Age Magazine</p> <p>OSHA Reports</p>					



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Suppression	01-78.01			82g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5115	Employee Bonding Expense		1,190	1,190	1,190	
	This amount is for bonding all Fire Division employees for financial loss attributable to acts in defaults of the employee(s).					
5120	Equipment Rental-Office		2,400	2,400	2,400	
	This amount is for rental of duplicating machine used for routine office copying work and preparation of training materials. Cost increase in this account over 73-74 budget due to increased workload, more accurate use history, inflation and more utilization for training materials.					
5125	Equipment Repair-Office		500	500	500	
	Monies needed for repair of typewriters and various office machines.					
5130	Liability Insurance		15,310	15,310	15,310	
	This amount is for public liability coverage, and comprehensive and collision coverage on Fire Division personnel and vehicles. \$9,300 is for vehicle coverage, and \$6,010 for personnel.					
5135	Fire Insurance		3,700	3,700	3,700	
	Insurance coverage for fire stations and their contents.					
5140	Postage		100	100	100	
	This amount is for shipping items for repair and maintenance that cannot be processed through the mail room,					
5145	Printed Material other than Office Supplies		500	500	500	
	This amount is for various printed forms and reports- copies of various technical and/or information reports used for public information and training programs. Cost increase over 73-74 budget is due to expanded public information and training programs and the workload increase.					
5150	Professional Development		7,470	5,085	5,085	
	Travel, registration fees, meals, lodging and books for seminars, conferences, workshops and schools. This account includes tuition refunds for accredited fire science courses at local colleges. Increase in this account is due to tuition refunds and improved training program for the suppression forces.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Fire Protection	Suppression	01-78.01			82h
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5150	Professional Development (cont)						
	Tuition Refunds (30 persons @\$120 each)						
	Mechanics Seminar, Automatic Transmissions (2 persons @\$60 each)						
	Mechanics Seminar, Electrical Equipment (2 persons @\$60 each)						
	Mechanics Seminar, Fire Pumps (1 person @\$50 each)						
	Fire Department representative, State and/or Federal Legislative sessions - Alaska Fire Fighters Association Conference, Alaska Fire Chiefs Association Conference, in conjunction with Alaska Municipal League Meeting						
	Fire Training Officers Seminar						
	Western Fire Chiefs Conference						
	International Fire Chiefs Association Conference						
	National Fire Protection Association Conference						
5160	Supplies-Office			1,500	1,500	1,500	
	Normal office supplies needed to operate. Work experience indicates each fire station uses \$200 per year and administrative office uses \$300 per year. 6 fire stations @\$200, 1 Fire Division Administrative Office @\$300.						
5165	Training Aids			1,600	1,600	1,600	
	These monies are used to provide training aids, such as film, transparencies, slides, flip charts and materials to make training aids. Also included in this account are monies for training manuals, reference manuals, slide projector, ditto machine and projector screen.						
5201	Building-Remodeling			-0-	17,725	17,725	
	These monies are to provide modifications and improvements to all fire stations. The major project is a one-stall addition to the Sand Lake fire stations as a temporary maintenance work area. In the proposed budget, this amount was included as an Intragovernmental Charge from Special Services.						
5210	Utilities			18,000	18,000	18,000	
	This account includes heat, lights, water, sewers, garbage and cooking propane, as applicable. Based on actual 73-74 costs, plus an expected slight projected rate increase.						
5220	Janitorial			3,600	3,600	3,600	
	These costs are for items used in maintaining clean and sanitary fire stations. Costs are based on actual use. 6 stations @\$600 per year.						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Suppression	01-78.01			82i
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5235	Telephone		6,100	6,100	6,100	
	Costs of telephone for each station. Station 4 has administration offices in addition to fire division; Station 7 has maintenance section; Station 11 has extension off the Eagle River area emergency phone. All other stations have a single party business phone.					
5380	Systems Consultants		2,500	2,500	2,500	
	This amount is necessary for implementation of the UFIRS data processing soft-ware and system implementation services from N.F.P.A.					
5390	Technical Services		3,000	1,000	1,000	
	Employment physicals for new personnel and specific physicals for fire personnel. The strenuous and hazardous type of work required in fire protection duties require that only the most physically fit be hired or retained.					
5421	Equipment Rental-Machinery & Vehicles		2,500	1,500	1,500	
	This money is to be used in case of a major fire necessitating rental of equipment over and above the capabilities of the fire department to provide, such as front-end loaders, bulldozers, dump trucks, low-boys, etc.					
5425	Equipment Repair-Machinery & Vehicles		34,000	21,000	21,000	
	Routine service and maintenance of all fire apparatus and equipment; over 100 pieces of small equipment (generators, saws, smoke ejectors, etc.) and 43 vehicles (engines, pumpers aerial, squad, sedans and utilities) which must be maintained in superior working condition. (\$14,000 vehicles, \$1,500 miscellaneous equipment.) Part of this amount is to stock or restock the necessary parts inventory needed to have certain common service and repair parts available on a 24-hour basis. These items are, in many cases, parts common only to fire apparatus and cannot be readily obtained at regular parts supply houses.					
	Unexpected breakdown or accident. This amount is requested so that critical fire apparatus can be repaired as soon as possible. Insurance covers our apparatus, but claim payments for repair are generally too slow. Area fire protection is materially reduced when apparatus is out of service (\$5,000.)					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Fire Protection	Suppression	01-78.01			82j
					Department Request	Mayor Recommends	Assembly Approved
5431	Gas, Oil & Grease				7,000	7,000	7,000
	Expenditure for fuel (gasoline & diesel, lubricants, oil & anti-freeze) used in fire vehicles. Amount arrived at from past consumption records, plus 10% for anticipated price increase.						
5444	Laundry				3,200	3,200	3,200
	Provides for needed shop towels and coveralls for station work, laundered bedding in accordance with health standards. Part of funds are used to purchase used rags for cleaning stations, equipment and apparatus.						
5465	Small Tools				1,100	1,100	1,100
	Replacement tools for mechanic, apparatus and stations; replacement fire attack tools (such as shovels, pry bars, sledges, axes, squeegees, wooden handles, drill bits, etc.) that are broken in the normal course of fire suppression.						
5471	Supplies-Duplication				600	600	600
	Duplication paper for routine office duplication, ditto paper for training section, material for working overhead transparencies for public relations programs and training.						
5474	Supplies-Other				8,000	8,000	8,000
	This account is to provide for the many small items required to perform fire protection responsibilities, i.e., recharging of fire extinguishers, batteries for hand lights, oxygen, rope, paint, film processing, rags, visqueen, sponges, vehicle wax, kitchen equipment and other miscellaneous operational supplies.						
5475	Supplies-Building Maintenance				1,200	1,200	1,200
	This account for plywood, paint, hardware, nails and other items required in minor building maintenance and fabrication and repair of fire equipment storage compartments.						
5484	Travel				290	290	290
	This account is for travel to Juneau to represent the Fire Department at legislative hearings on laws pertaining to fire protection.						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Suppression	01-78.01			82k
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5488	Uniform Allowance		8,500	8,500	8,500	
	Clothing allowance per G.A.A.B. rules and regulations (80 @\$100 each = \$8,000.)					
	1 - Chief					
	2 - Assistant Chiefs					
	3 - Battalion Chiefs					
	16 - Captains					
	21 - Engineers					
	34 - Firemen					
	1 - Equipment Maintenance Foreman					
	2 - Equipment Mechanics					
	Purchase and replacement of badges, hat badges, brass, emblems, etc. for new personnel and auxiliaries.					
5499	Miscellaneous Expenses		700	700	700	
	These charges are for expenditures of a general nature for miscellaneous items that do not fit into any of the other accounts in the chart of accounts.					
5930	Office Equipment		1,920	1,220	1,220	
	1 Typewriter	600				
	2 File Cabinets	620				
5940	Machinery and Equipment		39,530	28,590	28,590	
	9 Pry-ax, w/sheaths.	350				
	6 In-line eductors, 1-1/2 x 1-1/2 w/adjustable proportioners.	780				
	6 Rockwood foam exten. for Rockwood fog nozzle.	500				
	6 Rockwood fog nozzle, 1-1/2", satellite.	680				
	4 Survive-air btls., 45 cu. ft.	360				
	1 Waterous "Float pumps".	465				
	6 Circle portable flood lights, Model #150.	300				
	3 Door opener & claw tool, Hayward bar 40".	50				
	2 Atlas serrated crash axes.	30				
	3 Hebert Hose clamp.	140				
	6 Db1. female connectors, rocker, lugs, 2-1/2 x 2-1/2 N.S.T., chrome	130				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection	Suppression	01-78.01			82 1

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5940	Machinery and Equipment (cont)			
	6 Db1. male connectors, rocker, lugs, 2-12 x 2-1/2 chrome.	90		
	6 Lean fog nozzles, 1-1/2" N.S.T. w/rubber.	120		
	600' 1-1/2" single jacket, red stripe, fire hose w/aluminum forged couplings, Rocker lugs N.S.T.	1,000		
	6 Akron Hydrant Wye, 2-1/2 x 2-1/2 x 2-1/2" style 1582, pyrolite.	750		
	2 Saws, Partner K-12 complete.	1,000		
	6 Ambu Bag resuscitators, adult w/carrying case.	390		
	1 3-way Clapper siamese Pyrolite, 2-12 male x 3 - 2-1/2" F N.S.T.	270		
	2 Smoke ejectors, Sierra, standard 16".	380		
	4 Pike pole, iron head, wood handle 6'.	36		
	15 Turn-out coats, Janesville, \$40 each.	600		
	15 Turn-out pants, Bodyguard, \$25 each.	325		
	15 Helmets, Cairns, 900 p Yellow, \$52 each.	800		
	5 Helmets, Cairns, 900 p Red, \$52 each.	260		
	1 Helmets, Cairns, White, \$52 each.	52		
	15 T.O. Boots, Servus.	660		
	1 Kodak Carosel #650H	175		
	10 Carosel Slide trays.	80		
	1 Breathing air refilling system compressor & 4 300-cu. ft. btls.	4,500		
	1 Machine lathe 36".	650		
	1 Truck Tire Dolly.	200		
	1 Hydraulic Press.	650		
	1 Tire Stud Machine	200		
	1 Alalyzer, Engine	1,500		
	1 4 x 4 Vehicle w/Communications & Alerting Equipment.	8,100		
	1 3/4 Ton Pickup w/Communications & Alerting Equipment.	4,500		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Fire Protection	SECTION Suppression	BUDGET CODE 01-78.01	COMMENTARY	D	PAGE 82m
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		Department Request	Mayor Recommends	Assembly Approved
<u>REIMBURSABLE CHARGES TO OTHERS</u>		<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
Based upon an assessed valuation ratio and projected expenditures at fire stations in those service areas having fire protection, the charges are:				
02-78.01	Spenard Service District	53.60	988,461	1,055,937
03-78.01	Sand Lake Service District	13.34	262,085	262,704
04-78.01	Eagle River Service District	9.15	176,871	180,195
05-78.01	Muldoon Service District	12.26	200,782	241,502
07-78.01	Rabbit Creek Service District	11.65	223,550	229,410
		100.00%	1,851,749	1,969,748

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 01-78.02
				SUMMARY		A
						PAGE 83a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				RECOMMENDED	APPROVED	
5000	Employee Services	70,788	111,050	122,049	131,936	
5100	General & Administrative Expenses	3,657	4,295	11,390	11,390	
5200	Facilities Expenses	-0-	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	3,569	1,800	3,200	3,200	
5500	Contractual Services	-0-	500	500	500	
5600	Intragovernmental Charges	11,675	18,616	23,140	21,930	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	9,062	15,390	560	560	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		98,751	151,651	160,839	169,516	
Less Reimbursable Charges		79,280	151,651	160,839	169,516	
Net Expenditures		19,471	-0-	-0-	-0-	
REVENUE GENERATED						
REVENUES						
TOTAL REVENUES		-0-	-0-	-0-	-0-	
NET REQUIREMENTS		19,471	-0-	-0-	-0-	
COMMENTARY						



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Safety		Fire Protection		Prevention		01-78.02						83b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	57,025	95,874	128,556	100,980	113,171							
5003	Overtime	1,458	1,500	5,440	5,440	1,360							
	Total Current Salaries	58,483	97,374	133,996	106,420	114,531							
	Less Vacancy Factor	-0-	2,765	3,650	2,868								
5010	Accrued Leave	1,502	1,136	1,553	1,177	3,214							
	Total Salary Costs	59,985	95,745	131,899	104,729	112,636							
5015	Contributions-Employee Retirement	10,803	5,555	6,310	5,010								
5020	Social Security	incl. above	3,790	6,920	5,380	6,510							
5030	Workmen's Compensation	incl. above	1,135	1,100	1,100	5,180							
5040	Group Insurance	incl. above	4,825	7,240	5,830	1,190							
	Total Employee Services	70,788	111,050	153,469	122,049	6,420							
	<u>General &amp; Administrative Expenses</u>					131,936							
5110	Dues & Subscriptions	145	125	130	130	130							
5115	Employee Bonding Expense	15	-0-	90	90	90							
5120	Equipment Rental-Office	25	500	500	500	500							
5125	Equipment Repair-Office	-0-	100	100	100	100							
5130	Liability Insurance	671	-0-	5,960	5,960	5,960							
5135	Fire Insurance	922	-0-	30	30	30							
5140	Postage	79	100	100	100	100							
5145	Printed Material other than Office Supplies	36	1,200	1,200	1,200	1,200							
5150	Professional Development	396	1,620	2,620	2,230	2,230							
5160	Supplies-Office	355	400	800	800	800							
5165	Training Aids	1,013	250	250	250	250							
	Total General & Administrative Expense	3,657	4,295	11,780	11,390	11,390							
	<u>Other Expenses</u>												
5425	Equipment Repair-Machinery & Vehicles	19	-0-	-0-	-0-	-0-							
5431	Gas, Oil, & Grease	2,157	-0-	-0-	-0-	-0-							
5465	Small Tools	70	200	200	200	200							
5471	Supplies-Duplication	-0-	300	300	300	300							
5473	Supplies-Sanitation	35	-0-	-0-	-0-	-0-							
5474	Supplies-Other	124	500	1,700	1,700	1,700							
5484	Travel	606	-0-	-0-	-0-	-0-							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Fire Protection		Prevention		01-78.02				83c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5488	Other Expenses (cont)	421	800	1,000	1,000	1,000				
5499	Uniform Allowance	137	-0-	-0-	-0-	-0-				
	Miscellaneous Expense	3,569	1,800	3,200	3,200	3,200				
	Total Other Expenses									
	Contractual Services									
5599	Other	-0-	500	500	500	500				
	Intragovernmental Charges									
5602	Mayor-Internal Audit	-0-	159	-0-	-0-	-0-				
5612	Administration-Operations	3,615	10,189	14,240	13,980	10,240				
5614	Administration-Personnel	527	1,500	3,060	1,970	2,180				
5621	Finance-Administration-Budget & Staff Acct.	-0-	556	-0-	-0-	-0-				
5622	Finance-Controller	620	1,899	-0-	-0-	-0-				
5662	Planning-Technical Services	-0-	-0-	-0-	4,660	6,790				
5671	Public Safety-Administration	1,295	4,313	3,600	2,530	2,720				
5683	Service Pool	208	-0-	-0-	-0-	-0-				
5689	Equipment Pool	5,410	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	11,675	18,616	20,900	23,140	21,930				
	Capital Expenditures									
5930	Office Equipment	518	1,980	1,240	560	560				
5940	Machinery & Equipment	8,544	13,410	11,000	-0-	-0-				
	Total Capital Expenditures	9,062	15,390	12,240	560					
	Total Expenditures	98,751	151,651	202,089	160,839	169,516				
	Less Reimbursable Charges	79,280	151,651	202,089	160,839	169,516				
	Net Expenditures	19,471	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Safety	DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 01-78.02	PERSONNEL		C	PAGE 83d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Fire Marshal	25 B-C	1	1	18,449	1	18,449	1	19,934	
Fire Captain	22 F	1	1	18,588	1	18,588	1	21,056	
Fire Inspector	20 A-B-E	4	4	56,635	4	56,635	4	64,273	
		6	6	93,672	6	93,672	6	105,263	
<u>New Positions</u>									
Fire Inspector	20 B-C		2	27,576	0	-0-	0	-0-	
Senior Clerk	7 A-B		1	7,308	1	7,308	1	7,908	
TOTAL		6	9	128,556	7	100,980	7	113,171	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 01-78.02	COMMENTARY	D	PAGE 83e
					Department Request	Mayor Recommends	Assembly Approved
5001	Salaries				128,556	100,980	113,171
	Requested two (2) additional inspectors and a new clerk, which were not included in Fire Prevention in the 1972-73 budget.						
5003	Overtime				5,440	5,440	1,360
	There will be call out for fire investigation, night time fire prevention activities and other unforeseeable activities related to fire prevention. Although no accurate figure can be made, the amount in this account is based on projections for the 1973-74 fiscal year.						
5110	Dues & Subscriptions				130	130	130
	From these organizations we receive the necessary information and literature to maintain an up-to-date fire prevention activity: National Fire Protection Association; Alaska Peace Officers Association; Northwest Fire and Arson Investigators Association and Alaska Fire Chiefs Association.						
5115	Employee Bonding Expense				90	90	90
	New account as per administration						
5120	Equipment Rental-Office				500	500	500
	Shared cost on office copy machine						
5125	Equipment Repair-Office				100	100	100
	Minimum maintenance on typewriter and related equipment						
5130	Liability Insurance				5,960	5,960	5,960
	New account as per administration						
5135	Fire Insurance				30	30	30
	New account as per administration						
5140	Postage				100	100	100
	Laboratory analysis work that cannot be accomplished here for lack of proper equipment must be mailed outside the State.						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE		
Public Safety		Fire Protection	Prevention	01-78.02			83f		
						Department Request	Mayor Recommends	Assembly Approved	
5145	Printed Materials Other than Office Supplies					1,200	1,200	1,200	
	Printed materials in the form of safety oriented handouts for school children, adult groups, and community business activities. Instructional classes on fire extinguishers, safety for babysitters, industrial fire training, and other expendable material to provide a complete and adequate fire and life safety program.								
5150	Professional Development					2,620	2,230	2,230	
	We receive from the below listed nationally recognized institutions expert training and knowledge necessary to maintain the high quality of code and law enforcement in the fire service that is beneficial to our community; this also includes the reimbursement to personnel for tuition in the local college Fire Science program. Northwest Fire and Arson Investigation Seminar; Fire Prevention Engineering Conference; Arson Detection and Arson Investigation Seminar; Fire and Arson Investigation Seminar, Fairbanks.								
5160	Supplies-Office					800	800	800	
	This account reflects the increased need of routine office supplies for correspondence, fire inspection reports, letters of notice and correction, and related material. This increase is the direct result of the increase in work load and productivity.								
5165	Training Aids					250	250	250	
	For the purchase of books, manuals and visual aids necessary to the overall improvement of the Division.								
5465	Small Tools					200	200	200	
	Tools and aids for use while reviewing plans and while making fire inspections of buildings and fire investigations.								
5471	Supplies-Duplication					300	300	300	
	Share of duplicating supplies for Public Safety copy machine								
5474	Supplies-Other					1,700	1,700	1,700	
	Photography materials and processing, and various supplies to								

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 01-78.02	COMMENTARY	D	PAGE 83g
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		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
	meet the needs of the increase in fire investigations, replacement protective clothing.			
5488	Uniform Allowance Uniform purchase and maintenance	1,000	1,000	1,000
5599	Contractual Services- Other Certain fire investigations will require detailed lab analysis of items and substances. Work to be conducted by local firms such as Alaska Test Lab and Alaska Medical Lab. In some cases, work may have to be mailed to labs that have more sophisticated equipment for certain types of analysis.	500	500	500
5930	Office Equipment Purchase of desks and chairs 2 desks                   480 2 chairs                  200 1 typewriter           560	1,240	560	560
5940	Machinery & Equipment Two medium size sedans equipped with necessary communications and alerting equipment in compliance with Public Safety emer- gency needs for fire investigations, inspections, and all related Fire Prevention programs.	11,000	-0-	-0-

REIMBURSABLE CHARGES TO OTHERS

Based upon an assessed valuation ratio of those service districts  
having fire protection; the charges to those districts are:

	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
02-78.02    Spenard Service District	50.43	81,109	85,486
03-78.02    Sand Lake Service District	16.42	26,410	27,830
04-78.02    Eagle River Service District	6.74	10,840	11,430
05-78.02    Muldoon Service District	19.15	30,800	32,460
07-78.02    Rabbit Creek Service District	7.26	11,680	12,310
	100.00%	160,839	169,516

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Department of Public Works	NO. 80	DEPARTMENT SUMMARY	PAGE 84a
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DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
			RECOMMENDED	APPROVED
TOTAL				

## COMMENTARY

This Department Summary is included on the first page of Service Pool.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Areawide Public Works		DIVISION	SECTION	BUDGET CODE 01-80	SUMMARY	A	PAGE 84b
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	24	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	3	-0-	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	459,817	374,005	-0-	-0-		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	459,844	374,005	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	459,844	374,005	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
4241	Federal - Solid Waste Grant	94,600	-0-	-0-	-0-		
4242	Federal - Solid Waste Study	-0-	44,750	-0-	-0-		
4537	Excavation Permits	-0-	20,000	-0-	-0-		
4592	Service Fees - School District	-0-	68,798	-0-	-0-		
4597	Subdivision Inspection Fees	42,338	82,000	-0-	-0-		
	TOTAL REVENUES	136,938	215,548	-0-	-0-		
	NET REQUIREMENTS	322,906	158,457	-0-	-0-		
COMMENTARY							



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Areawide Public Works						01-80						84c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5210	<u>Facilities Expense</u> Utilities	24	-0-	-0-	-0-	-0-							
5451	<u>Other Expense</u> Recorder's Office Information	3	-0-	- -0-	-0-	-0-							
5634	<u>Intragovernmental Charges</u> Property Assessment & Management- Right of Way	2,314	-0-	-0-	-0-	-0-							
5682	Service Pool-Administration	404,450	374,005	-0-	-0-	-0-							
5689	Equipment Pool	53,053	-0-	-0-	-0-	-0-							
	Total Intragovernmental Charges	459,817	374,005	-0-	-0-	-0-							
	Total Expenditures	459,844	374,005	-0-	-0-	-0-							
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-							
	Net Expenditures	459,844	374,005	-0-	-0-	-0-							