

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY		PAGE
Department of Public Safety	70			411
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Administration	85,030	84,936	87,200	103,410
Dog Control	292,611	420,312	521,580	556,480
Dog Control Debt Service	-0-	45,000	27,100	27,100
Police Protection	1,123,925	1,901,847	2,454,870	2,358,740
Communications	168,696	213,210	243,680	240,610
Civil Defense	12,523	18,001	30,040	22,560
Building Safety-Zoning	157,374	281,317	383,190	390,700
Building Safety-Building	380,293	636,655	615,320	675,650
Emergency Medical Service	566,597	759,483	879,910	967,720
Emergency Medical Service Debt Service	-0-	-0-	49,700	49,700
Fire Suppression	1,439,190	1,969,578	2,560,360	2,791,290
Fire Suppression-Debt Service	29,520	29,040	112,380	143,360
Fire Prevention	140,606	169,586	249,610	264,440
Fire Protection -Eagle River				197,120
Fire Protection -Chugiak				69,010
Total Expenditures	4,369,365	6,528,965	8,214,940	8,857,890
Less Reimbursable Charges	252,615	313,366	374,440	425,820
Net Expenditures	4,143,750	6,215,599	7,840,500	8,432,070

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Safety		DIVISION A11		SECTION		BUDGET CODE 70
SUMMARY						A
						PAGE 412
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	2,200,195	2,983,198	3,550,960	4,064,370	
5100	General & Administrative Expenses	41,879	104,310	159,850	168,230	
5200	Facilities Expenses	38,258	42,590	48,350	62,650	
5300	Professional Services	7,592	12,300	13,500	13,800	
5400	Other Expenses	130,132	193,156	181,800	224,000	
5500	Contractual Services	1,392,862	2,098,073	2,644,340	2,447,620	
5600	Intragovernmental Charges	440,057	871,567	1,269,850	1,312,220	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	29,520	74,040	186,100	216,920	
5900	Capital Expenditures	115,870	149,731	160,190	223,210	
5951	Other appropriations	-0-	-0-	-0-	124,870	
Total Expenditures		4,396,365	6,528,965	8,214,940	8,857,890	
Less Reimbursable Charges		252,615	313,366	374,440	425,820	
Net Expenditures		4,143,750	6,215,599	7,840,500	8,432,070	
REVENUE GENERATED						
	REVENUES					
4250	Federal General Revenue Sharing	Budgeted in the	Spenard	129,300	129,300	
4301	Oil Impact	Sand Lake, Eagle River,		161,600	246,940	
4313	State Shared Revenues-Fire	Muldoon & Rabbit Creek Funds		365,360	497,390	
4319	State Shared Revenues-Police	257,140	307,490	309,710	309,710	
4351	State-Civil Defense	9,030	5,370	15,370	15,370	
4501	Ambulance Fees	172,250	145,000	250,000	260,000	
4569	Permits-Miscellaneous-Zoning	330	200	400	400	
4569	Permits-Miscellaneous-Building	-0-	2,000	-0-	-0-	
4511	Building Inspection Fees	478,290	400,000	538,900	538,900	
TOTAL REVENUES				1,770,640	1,998,010	
NET REQUIREMENTS				6,069,860	6,434,060	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Safety		DIVISION Administration	SECTION	BUDGET CODE 01-71	SUMMARY	A	PAGE 413
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	59,915	66,911	71,900	86,820		
5100	General & Administrative Expenses	1,513	4,535	3,950	3,950		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	1,562	1,600	2,560	2,560		
5500	Contractual Services	-0-	1,000	1,000	1,000		
5600	Intragovernmental Charges	22,040	10,890	7,790	9,080		
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	85,030	84,936	87,200	103,410		
	Less Reimbursable Charges	83,919	84,936	87,200	103,410		
	Net Expenditures	1,111	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	1,111	-0-	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Administration			01-71			414
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED	
				PROPOSED	RECOMMENDED			
	<u>Employee Services</u>							
5001	Salaries	50,546	58,358	60,640	60,640		69,190	
5003	Overtime	-0-	350	350	350		310	
	Total Current Salaries	50,546	58,708	60,990	60,990		69,500	
	Less Vacancy Factor	-0-	1,657	1,720	1,720		6,920	
5010	Accrued Leave	-0-	680	730	730		830	
	Total Salary Costs	50,546	57,731	60,000	60,000		63,410	
5015	Contributions-Employee Retirement	3,392	3,790	4,790	4,790		5,710	
5020	Social Security	2,173	2,320	2,470	2,470		2,490	
5030	Workmen's Compensation	1,531	560	550	550		700	
5040	Group Insurance	2,273	2,510	3,970	4,090		4,090	
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		10,420	
	Total Employee Services	59,915	66,911	71,780	71,900		86,820	
	<u>General & Administrative Expenses</u>							
5105	Advertising Other than Legal	9	150	150	150		150	
5110	Dues & Subscriptions	39	70	80	80		80	
5115	Employee Bonding Expense	-0-	30	-0-	-0-		-0-	
5120	Equipment Rental-Office	927	900	1,000	1,000		1,000	
5125	Equipment Repair-Office	-0-	200	200	200		200	
5130	Liability Insurance	-0-	920	1,150	1,150		1,150	
5135	Fire Insurance	-0-	30	40	40		40	
5145	Printed Material	101	200	200	200		200	
5150	Professional Development	-0-	1,335	1,280	630		630	
5160	Office Supplies	437	700	700	500		500	
	Total General & Administrative Expenses	1,513	4,535	4,800	3,950		3,950	
	<u>Other Expenses</u>							
5425	Equipment Repair-Machinery & Vehicles	80	700	700	700		700	
5431	Gas, Oil and Grease	-0-	500	500	500		500	
5471	Supplies - Duplication	145	300	400	400		400	
5483	Travel - Mileage		-0-	-0-	-0-		-0-	
5484	Travel	1,287	-0-	860	860		860	
5499	Miscellaneous Expense	50	100	100	100		100	
	Total Other Expenses	1,562	1,600	2,560	2,560		2,560	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Administration			01-71			415
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5599	<u>Contractual Services</u> Other	-0-	1,000	1,000	1,000	1,000		
	<u>Intragovernmental Charges</u>							
5604	Mayor-Data Processing	63	-0-	-0-	-0-	-0-		
5611	Administration-Operations	9,225	7,740	11,850	4,920	4,920		
5614	Administration-Personnel	-0-	970	1,040	1,090	1,000		
5622	Finance-Controller	1,216	-0-	-0-	-0-	-0-		
5650	Legal	11,536	-0-	-0-	-0-	-0-		
5662	Planning-Technical Services	-0-	2,180	1,810	1,780	1,960		
5678	Public Safety-Fire Suppression	-0-	-0-	-0-	-0-	1,200		
	Total Intragovernmental Charges	22,040	10,890	14,700	7,790	9,080		
	Total Expenditures	85,030	84,936	98,840	87,200	103,410		
	Less Reimbursable Charges	83,919	84,936	94,840	87,200	103,410		
	Net Expenditures	1,111	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Safety	Administration		01-71				416		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Public Safety	33-F	1	1	34,992	1	34,992	1	34,992	
Administrative Officer	25 B-C	1	1	19,974	1	19,974	1	19,974	
Principal Secretary	14 E-F	1	1	14,218	1	14,218	1	14,218	
TOTAL		3	3	69,184	3	69,184	3	69,184	

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

COMMENTARY

25% of salaries of Administrative Officer and Principal Secretary are reimbursable by Federal matching funds.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Administration		01-71			417
					Department Request	Mayor Recommends	Assembly Approved
5001	Salaries				60,640	60,640	69,190
	This account reflects three positions - Director, Administrative Officer and Principal Secretary. 25% of salaries of Administrative Officer and Principal Secretary are chargeable to the Civil Defense Budget.						
5003	Overtime						
	Monies allowed for official night meetings which Administrative Officer 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 and Subscriptions				80	80	80
	This account includes the following for the Director and the Administrative Officer:						
	Dues to Alaska Peace Officers Association - two @ \$10 each						
	Dues to Alaska Fire Chiefs Association - one @ \$20						
	Dues to Western Fire Chiefs Association - one @ \$30						
	Subscription to Western City Magazine - \$3						
	Subscription to Western Fire Journal - \$7						
5120	Equipment Rental - Office				1,000	1,000	1,000
	Rental of Xerox copy machine. Cost will be shared with other Divisions in the Public Safety Department. Administrative share will be 25%						
5125	Equipment Repair - Office				200	200	200
	Maintenance of typewriter and calculator						
5130	Liability Insurance				1,150	1,150	1,150
	General public liability, property damage and comprehensive and collision on vehicles						
5135	Fire Insurance				40	40	40
	Coverage against loss from fire on contents of office						

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Administration		01-71			418
			Department Request	Mayor Recommends	Assembly Approved	
5145	Printed Material		200	200	200	
	Printed booklets or pamphlets for information to Borough residents.					
5150	Professional Development		1,280	630	630	
	Travel associated with Public Safety Department as follows:					
	Western Fire Chiefs Association Conference					
	Sun Valley, Idaho \$625					
	International Fire Chiefs Association Conference					
	Las Vegas, Nevada \$650					
5160	Office Supplies		700	500	500	
	General office supplies required for day to day operations.					
5425	Equipment Repair - Machinery & Vehicles		700	700	700	
	Allowance for any repairs or replaced parts on vehicle used by Director					
5431	Gas, Oil and Grease		500	500	500	
	Allowance for gas, oil and grease on vehicle used by Director					
5471	Supplies - Duplication		400	400	400	
	Paper, toner, developer, etc, for Xerox copy machine shared by Divisions of the Public Safety Department. Administrative share will be 25%					
5499	Miscellaneous Expense		100	100	100	
	Unforeseen expenses not elsewhere budgeted					
5599	Contractual Services - Other		1,000	1,000	1,000	
	Contractual hire of Kelly Girl to fill in for position of Principal Secretary during vacation times.					

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Administration		01-71			419

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>Proposed Amount</u>	<u>Recommended Amount</u>	<u>Approved Amount</u>
01	<u>General</u>				
	72 Dog Control	13%	11,380	11,340	13,440
	74 Communications	10%	9,480	8,720	10,340
	75 Civil Defense	13%	8,550	5,230	13,440
	76.01 Building Safety-Zoning	5%	4,740	4,360	5,170
	77 Emergency Medical Service	10%	9,480	8,720	10,340
02	<u>Spenard</u>				
	73 Police Protection	3%	9,480	8,720	3,100
11	<u>Service Area 30</u>				
	76.02 Building Safety-Building	11%	10,430	9,590	11,380
14	<u>Service Area 13</u>				
	78.01 Fire Suppression	32%	28,450	27,900	33,100
	78.02 Fire Prevention	3%	2,850	2,620	3,100
		100%	94,840	87,200	103,410

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Dog Control	FUNCTION	BUDGET CODE 01-72	SUMMARY	A	PAGE 420
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	430	1,850	3,200	3,200		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	19,650	7,600	11,400		
5500	Contractual Services	223,788	257,357	321,180	326,560		
5600	Intragovernmental Charges	59,140	128,850	186,400	189,120		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	9,253	12,605	3,200	26,200		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	292,611	420,312	521,580	556,480		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	292,611	420,312	521,580	556,480		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	292,611	420,312	521,580	556,480		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Dog Control			01-72			421
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>General & Administrative Expenses</u>							
5130	Liability Insurance	-0-	50	100	100	100		
5135	Fire Insurance	120	1,500	3,000	3,000	3,000		
5145	Printed Materials	199	-0-	-0-	-0-	-0-		
5160	Supplies - Office	111	300	400	100	100		
	Total General & Administrative Expenses	430	1,850	3,500	3,200	3,200		
	<u>Other Expenses</u>							
5412	Contribution - Equipment Pool	-0-	19,650	15,200	7,600	11,400		
	<u>Contractual Services</u>							
5520	Animal Control	223,788	257,357	359,360	321,180	326,560		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	28,150	11,270	11,240	11,490		
5601	Citizen Information	-0-	-0-	720	720	860		
5602	Mayor-Mayor & Public Information	219	12,730	11,790	11,810	12,990		
5603	Mayor - Internal Audit	-0-	430	920	850	710		
5606	Equal Employment	-0-	-0-	2,990	2,880	3,310		
5613	Administration-Administrative Services	-0-	-0-	1,020	1,020	1,080		
5615	Administration - Duplicating	31	-0-	-0-	-0-	-0-		
5621	Finance-Admin-Budget & Insurance	-0-	1,010	6,320	1,330	1,440		
5622	Finance-Controller	4,256	7,250	12,950	11,180	11,900		
5623	Finance - Purchasing	-0-	2,550	3,000	2,890	3,100		
5625	Finance - Receipts & Custody Administration	-0-	-0-	1,200	1,200	1,200		
5650	Legal	-0-	10,870	10,550	10,440	11,210		
5671	Public Safety - Administration	6,798	8,490	11,380	11,340	13,440		
5674	Public Safety - Communications	-0-	-0-	2,740	2,440	2,410		
5683	Service Pool - Special Services-Buildings	-0-	18,580	14,650	13,040	9,770		
5683	Service Pool - Special Services-Grounds	15,117	7,000	9,240	8,320	4,740		
5683	Service Pool - Special Services-Signs	-0-	2,090	970	950	990		
5689	Equipment Pool	32,719	29,700	52,840	94,750	98,480		
	Total Intragovernmental Charges	59,140	128,850	154,550	186,400	189,120		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
PROGRAM		SERVICE		FUNCTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Dog Control				01-72				422
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	Capital Expenditures									
5920	Building & Improvement	6,714	8,160	10,000	1,000	24,000				
5930	Office Equipment	2,539	2,770	5,000	700	700				
5940	Machinery & Equipment	-0-	1,675	6,750	1,500	1,500				
	Total Capital Expenditures	9,253	12,605	21,750	3,200	26,200				
	Total Expenditures	292,611	420,312	554,360	521,580	556,480				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	292,611	420,312	554,360	521,580	556,480				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			423
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<u>GOALS AND OBJECTIVES</u>						
- In the area of dog control, the major item we look forward to in 1975-76 is the completion of a new shelter facility, with a resident veterinarian on the premises. Better facilities and working conditions with more space for the ever increasing amounts of incoming animals will greatly increase our service to the public.						
- During the coming year we will undertake to implement a full-scale spay-neutering program at the shelter. Better service to the taxpayer will be achieved through the spaying and neutering of outgoing shelter animals, thus initiating a reverse trend to our current pet overpopulation problem in Anchorage.						
- The continuation and expansion of the distemper program at the shelter is another priority for the fiscal year 1975-76, along with a fully operational night and early morning patrolling system, which is so badly needed at the present time.						
5130	Liability Insurance Premises Insurance.		100	100	100	
5135	Fire Insurance Insurance on existing shelter buildings, trucks and equipment, and on the new building to be constructed.		3,000	3,000	3,000	
5160	Supplies - Office Supplies that are purchased in quantity by the Purchasing Division, such as citation forms, etc.		400	100	100	
5412	Contributions-Equipment Pool Purchase of 2 additional trucks for which older trucks will be exchanged.		15,200	7,600	11,400	
5520	Contractual Services Contracts with the ASPCA covering the following itemized expenditure estimates:		359,360	321,180	326,560	
	5000 Employee Services (Salaries and fringe benefits for 28 employees and 7 new employees)	418,137				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			424
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5520	Contractual Services (cont'd)					
5100	General and Administrative Expenses		7,000			
	Advertising	400				
	Dues and Subscriptions	20				
	Bonding Expense	90				
	Equipment Repair-Office	50				
	Liability Insurance	400				
	Postage	700				
	Printed Material	3,140				
	Office Supplies	<u>2,200</u>				
5200	Facilities Expenses		22,700			
	Building and Equipment Repair	200				
	Utilities	15,000				
	Janitorial Supplies	1,500				
	Telephone	<u>6,000</u>				
5300	Professional Services		1,200			
5400	Other Expenses		30,325			
	Collection Charges and Fees	400				
	Equipment Rental-Kennels	50				
	Gas, Oil and Grease	400				
	Supplies - Laundry	100				
	Small Tools-Kennels and Trucks	1,000				
	Medication-Vets	7,000				
	Supplies-Duplication	800				
	Supplies-Grounds	75				
	Supplies-Kennels	4,000				
	Supplies-Building Maintenance	300				
	Travel-Publication	700				
	Uniform Allowance	2,500				
	Animal Food	<u>13,000</u>				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			425
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
Total Expenditures by ASPCA			479,362			
Less Revenues from Animals, Fees and Licenses			<u>120,000</u>			
Net Expenditures (Areawide)			359,362			
5920	Building and Improvements			1,000	1,000	24,000
	Water Main & unforeseen needs in the new building.					
5930	Office Equipment			5,000	700	700
	Check Protector	250				
	Safe	400				
	4 desks @200	800				
	2 Tables @175	350				
	6 File Cabinets @150	900				
	8 Office Chairs	600				
	10 Folding Chairs @10	100				
	2 Storage Cabinets	150				
	2 Bookcases	100				
	1 Recorder	200				
	1 Typewriter	650				
	1 Calculator	<u>500</u>				
5940	Machinery and Equipment			6,750	1,500	1,500
	1 Steam Cleaner	<u>1,100</u>	<u>Approved</u>			
	1 Highpressure Cleaner	600	-0-			
	30 Lockers	2,250	-0-			
	20 Large Portable Pens	1,600	1,500			
	10 Small Portable Pens	<u>1,200</u>	-0-			
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. Also advertise blank applications for new licenses.					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			426
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5110	Dues and Subscriptions	Subscriptions for American Humane Association and educational materials for control officers and shelter employees.				
5115	Bonding Expense	Bonding for employees who handle money.				
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.				
5145	Printed Material	Bite case forms and quarantine signs, case receipts on incoming animals, receipts for adoptions and impounds, release forms, investigation reports, trap forms and all other printed forms which cannot be purchased through Account #5160, as charge back from GAAB.				
5160	Supplies - Office	Pens, pencils and scratch pads; notebooks for lost and found animals; clipboards and notebooks for trucks; plain bond paper and letterheads; envelopes and carbon paper; staples and new staplers; pencil sharpeners and small office equipment under \$50.00; and miscellaneous expendible supplies.				
5200	Building - Equipment Repair	Emergency repair of kennel equipment or repairs to Euthenair and crematory, also minor building repairs.				
5210	Utilities	Heat (gas), electricity, refuse, sewer.				
5220	Janitorial Supplies	Toilet tissue, paper towels, floor wax, soap, brooms, sponges, cleaning pans, disinfectant spray, etc				
5235	Telephone	The current telephone costs are \$350.00 per month; therefore, we are averaging an additional \$150.00 per month to cover the additional on the new building.				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			427
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5310	Professional Services	The CPA audits the books yearly on a fiscal year ending June 30, also, is called on other times when needed.				
5408	Bad Debts	Estimated for uncollectible "Not Sufficient Funds" checks.				
5409	Collections, Charges and Fees	This will be included in Account #5408.				
5421	Equipment Rental - Kennels	Emergency service, such as thawing of water lines, etc.				
5431	Gas, Oil, Repairs - Trucks	Emergency only.				
5444	Supplies - Laundry	Soap and other supplies for keeping blankets, towels, etc. clean.				
5465	Small Tools	Hammers, screw drivers, flashlights, rope, choke 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 or more step ladders, 1 extension ladder.				
5470	Medication - Emergency Veterinarians	Chloroform for disposal of small animals, drugs and medications, and emergency examinations by veterinarians of injured animals.				
5471	Supplies - Duplicating and Mimeograph	Paper and other supplies for duplicating and printed pamphlets.				
5472	Supplies - Sidewalks and Grounds	Salt for slick walkways and other miscellaneous grounds supplies.				
5474	Supplies - Kennels and Trucks	Small carrying cages 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.				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control		01-72			428
5475	Supplies - Building Maintenance					
	Plywood, wire, nails and miscellaneous hardware for repair of kennels or maintenance of buildings 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					
	The price of dog food has been constantly rising in the past year; therefore, we are considering a rise of about 30% in the next year.					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Dog Control	FUNCTION Debt Service	BUDGET CODE 01-29	SUMMARY	A	PAGE 429
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	-0-	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	-0-	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	-0-	-0-	-0-		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	45,000	27,100	27,100		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	-0-	45,000	27,100	27,100		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	45,000	27,100	27,100		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	45,000	27,100	27,100		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Dog Control	Debt Service		01-29			430
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Bonded Debt Service							
5800	Principal Repayment	-0-	10,000	10,000	10,000	10,000		
5810	Interest on Bonded Debt	-0-	35,000	16,800	16,800	16,800		
5820	Fiscal Fees	-0-	500	300	300	300		
	Total Bonded Debt Service	-0-	45,500	27,100	27,100	27,100		
	Total Expenditures	-0-	45,500	27,100	27,100	27,100		
	Less Reimbursable Expenses	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	45,500	27,100	27,100	27,100		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Dog Control	Debt Service	01-29			431
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5800	Principal Repayment		10,000	10,000	10,000	
	The second bond payment on the \$250,000 issue of bonds to construct the new dog control facility. The bonds were sold February 25, 1974.					
5810	Interest on Bonded Debt		16,800	16,800	16,800	
	Interest payments in February and August on the dog facility bonds.					
5820	Fiscal Fees		300	300	300	
	Fees incurred for processing bond and interest payments.					

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Safety		DIVISION Communications		SECTION		BUDGET CODE 01-74
				SUMMARY		A
						PAGE 432
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	91,275	110,020	149,050	144,830	
5100	General & Administrative Expenses	1,096	2,190	1,850	1,850	
5200	Facilities Expenses	6,274	5,780	6,300	6,300	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	5,337	5,870	8,250	8,250	
5500	Contractual Services	43,476	65,000	45,000	45,000	
5600	Intragovernmental Charges	13,451	4,900	11,580	12,730	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	7,787	19,450	21,650	21,650	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	168,696	213,210	243,680	240,610	
	Less Reimbursable Charges	168,696	213,210	243,680	240,610	
	Net Expenditures	-0-	-0-	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	-0-	-0-	-0-	-0-	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Communications			01-74			433
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	73,463	83,843	120,100	107,150	96,030		
5003	Overtime	4,260	13,110	17,650	17,650	15,530		
	Total Current Salaries	77,723	96,953	137,750	124,800	111,560		
	Less Vacancy Factor	-0-	2,381	3,410	3,040	9,600		
5010	Accrued Leave	867	978	1,440	1,290	1,120		
	Total Salary Costs	78,590	95,550	135,780	123,050	103,080		
5015	Contributions-Employee Retirement	4,580	5,520	9,500	8,610	9,280		
5020	Social Security	4,470	5,630	7,420	6,600	5,950		
5030	Workman Compensation	343	110	280	250	280		
5040	Group Insurance	3,292	3,210	11,460	10,540	9,230		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	17,010		
	Total Employee Services	91,275	110,020	164,440	149,050	144,830		
	<u>General & Administration Expenses</u>							
5110	Dues & Subscriptions	71	100	100	-0-	-0-		
5115	Employee Bonding Expense	-0-	70	-0-	-0-	-0-		
5125	Equipment Repair Office	28	100	120	120	120		
5130	Liability Insurance	-0-	410	510	510	510		
5135	Fire Insurance	-0-	-0-	150	150	150		
5140	Postage	-0-	150	180	180	180		
5145	Printed Materials	69	380	400	400	400		
5150	Professional Development	887	600	700	-0-	-0-		
5160	Supplies-Office	41	330	420	420	420		
5165	Training Aids	-0-	50	70	70	70		
	Total General & Administrative Expenses	1,096	2,190	2,650	1,850	1,850		
	<u>Facilities Expense</u>							
5202	Building Rent	-0-	480	600	600	600		
5230	Plant & Land Maintenance	99	100	200	200	200		
5235	Telephone	6,175	5,200	5,500	5,500	5,500		
	Total Facilities Expenses	6,274	5,780	6,300	6,300	6,300		
	<u>Other Expenses</u>							
5425	Equipment Repair-Machinery & Vehicles	4,568	4,970	6,200	6,200	6,200		
5465	Small Tools	-0-	100	120	100	100		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Communications			01-74			434
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses (cont'd)</u>							
5488	Uniform Allowance	659	700	2,200	1,800	1,800		
5499	Miscellaneous Expense	67	-0-	-0-	-0-	-0-		
	Total Other Expense	5,337	5,870	8,670	8,250	8,250		
	<u>Contractual Services</u>							
5510	City of Anchorage	43,476	65,000	45,000	45,000	45,000		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	188	-0-	-0-	-0-	-0-		
5614	Administration-Personnel	9,615	2,180	3,140	2,860	2,390		
5623	Finance-Purchasing	3,648	2,720	-0-	-0-	-0-		
5671	Public Safety-Administration	-0-	-0-	9,480	8,720	10,340		
	Total Intragovernmental Charges	13,451	4,900	12,620	11,580	12,730		
	<u>Capital Expenditures</u>							
5930	Office Equipment	166	-0-	230	700	700		
5940	Machinery and Equipment	7,621	19,450	33,690	20,950	20,950		
	Total Capital Expenditures	7,787	19,450	33,920	21,650	21,650		
	Total Expenditures	168,696	213,210	273,600	243,680	240,610		
	Less Reimbursable Charges	168,696	213,210	273,600	243,680	240,610		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Communications	SECTION	BUDGET CODE 01-74	PERSONNEL		C	PAGE 435	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Dispatcher	16-F	1	1	15,264	1	15,264	1	15,264
Dispatcher	14-B-F	6	6	76,014	6	76,014	6	76,014
		7	7	91,278	7	91,278	7	91,278
<u>New Positions</u>								
Dispatcher	14-A-B		2	22,236	1	11,118	0	-0-
Shift Differential				6,580		4,752		4,752
TOTAL		7	9	120,094	8	107,148	7	96,030

* 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			436
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5001	Salaries				120,100	107,150	96,030
	The increase of two additional dispatchers reflects the increase in personnel needed to provide two operators on duty at all times.						
5003	Salaries-Overtime				17,650	17,650	15,530
	Amount calculated to cover costs on fire call-back, vacation relief fill-in, and other unforeseen absences.						
5110	Dues & Subscriptions				100	-0-	-0-
	Membership with the Association of Public Safety Communication Officers, Inc. and subscriptions to Communications News, C.P.C. Communications and the F.C.C. News letter.						
5140	Postage				180	180	180
	Routine Correspondence						
5145	Printed Materials				400	400	400
	IBM Type cards, fanfold report forms						
5150	Professional Development				700	-0-	-0-
	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.						
5202	Building Rent				600	600	600
	The 960mhz link located at Hope, Alaska, requires approximately \$50 per month rental fees for space and electrical power.						
5230	Plant & Land Maintenance				200	200	200
	Outside antennas and guidelines plus antenna structures require a minimum amount of maintenance.						
5235	Telephone				5,500	5,500	5,500
	These include 8 exchange lines, 6 remote control pairs, and 7 ring down circuits. This covers incoming fire emergency and business phones plus ring down lines to 3 hospitals and Station #1						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Communications		01-74		D	437

		Department Request	Mayor Recommends	Assembly Approved
	paramedic dorm.			
5425	Equipment Repair-Machinery and Vehicles 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	6,200	6,200	6,200
5474	Supplies-Other Recording tape for logging recorder, heat sensitive graph chart paper, roll chart paper for Digimatic Time Data Printers	150	150	150
5488	Uniform Allowance \$200.00 per employee plus \$400.00 per new employee as per Union/Borough agreement.	2,200	1,800	1,800
5510	Contractural Services - City of Anchorage City of Anchorage-This amount is calculated to cover anticipated expenses for participation in the 911 system.	45,000	45,000	45,000
5930	Office Equipment Lease purchase of IBM Selectric II Typewriter	230	700	700
5940	Machinery & Equipment Calculated installment on lease purchase of Eagle-Picher alarm system of 15, 940, acquisition of needed test equipment for fire alarm system, plus 20 channel recorder to replace and upgrade existing 4 channel recorder.	33,690	20,950	20,950
	Eagle-Picher Lease Payment	\$15,940		
	Bench Oscilloscope, Portable	800		
	FET Volt-Ohm Meter	250		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT
Public SafetyDIVISION
Communications

SECTION

BUDGET CODE
01-74

COMMENTARY

D

PAGE
438Department
RequestMayor
RecommendsAssembly
Approved

Modulation Meter for Motorola Test set	200
Reproducer (for Logging Recorder)	3,500
4 Channels (for Logging Recorder)	260
@ \$65 each	<u>\$20,950</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Communications		01-74			439

Reimbursable Charges to Others

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

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>				
	72 Dog Control	1.00%	2,740	2,440	2,410
	77 Emergency Medical Service	58.35%	159,650	142,190	140,400
	93 Environmental Quality-Air Resources	5.25%	14,360	12,790	12,630
14	<u>Service Area 13</u>				
	78.01 Public Safety-Fire Suppression	20.40%	5,470	49,710	49,080
	78.02 Public Safety-Fire Prevention	10.00%	77,700	24,370	24,060
15	<u>Service Area 35</u>				
	87.04 Public Works-Roads & Drainage	3.00%	8,210	7,310	7,220
45	<u>Sewer Utility Enterprise</u>				
	85.03 Areawide Operations	2.00%	5,470	4,870	4,810
		100.00%	273,600	243,680	240,610

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Civil Defense	FUNCTION	BUDGET CODE 01-75	SUMMARY	A	PAGE 440
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	6,653	7,841	-0-	-0-		
5100	General & Administrative Expenses	-0-	3,300	2,600	2,600		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	2,460	3,500	3,500		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	1,058	3,180	23,940	16,460		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	4,812	1,220	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	12,523	18,001	30,040	22,560		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	12,523	18,001	30,040	22,560		
REVENUE GENERATED							
	REVENUES						
4351	State-Civil Defense	9,030	5,370	15,370	15,370		
	TOTAL REVENUES	9,030	5,370	15,370	15,370		
	NET REQUIREMENTS	3,493	12,631	14,670	7,190		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Civil Defense			01-75			441
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5001	Employee Services Salaries	6,638	7,974	8,550	-0-	-0-		
	Less Vacancy Factor	-0-	226	240	-0-	-0-		
5010	Accrued Leave	-0-	93	100	-0-	-0-		
5030	Workmen's Compensation	15	-0-	-0-	-0-	-0-		
	Total Salary Costs	6,653	7,841	3,410	-0-	-0-		
	See Public Safety-Administration (01-71) for Employee Services							
	General & Administrative Expense							
5110	Dues and Subscriptions		20	30	30	30		
5130	Liability Insurance		750	930	930	930		
5135	Fire Insurance		30	40	40	40		
5150	Professional Development		2,300	1,400	1,400	1,400		
5160	Supplies-Office		200	200	200	200		
	Total General & Administrative Expense	-0-	3,300	2,600	2,600	2,600		
	Other Expenses							
5425	Equipment Repair - Machinery and Vehicles		1,960	3,000	3,000	3,000		
5431	Gas, Oil and Grease		500	500	500	500		
	Total Other Expenses	-0-	2,460	3,500	3,500	3,500		
	Intragovernmental Charges							
5603	Mayor-Internal Audit	31	30	60	40	40		
5612	Administration-Operations	-0-	2,160	2,010	-0-	-0-		
5613	Administration-Admin. Services	-0-	-0-	70	50	60		
5621	Finance-Admn.-Budget & Insurance	-0-	-0-	410	70	80		
5622	Finance-Controller	607	140	850	600	640		
5650	Legal	-0-	-0-	1,320	1,300	1,400		
5671	Public Safety-Administration	420	850	8,550	13,640	13,440		
5678	Public Safety-Fire Suppression	-0-	-0-	-0-	-0-	800		
5684	Service Pool-Construction-Material Analysis	-0-	-0-	8,450	8,240	-0-		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH											
PROGRAM		SERVICE		FUNCTION		BUDGET CODE		DETAIL		B	PAGE
Public Safety		Civil Defense				01-75					442
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	Total Intragovernmental Charges	1,058	3,180	21,720	23,940	16,460					
	Capital Expenditures										
5930	Office Equipment	-0-	180	-0-	-0-	-0-					
5940	Machinery & Equipment	4,812	1,040	-0-	-0-	-0-					
	Total Capital Expenditures	4,812	1,220	-0-	-0-	-0-					
	Total Expenditures	12,523	18,001	36,230	30,040	22,560					
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-					
	Net Expenditures	12,523	18,001	36,230	30,040	22,560					

GREATER ANCHORAGE AREA BOROUGH					
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	PAGE
Public Safety	Civil Defense		01-75		443
			Department Request	Mayor Recommends	Assembly Approved
<p>- The Civil Defense division's main objective during fiscal year 1975-76 will be the writing and coordination of a Borough Emergency Medical Services plan. This would involve compiling a set of standard operating procedures for the Borough's paramedic force to follow in the event of a large scale disaster. Coordination on the plan would be made with other local disaster agencies, including the Alaska National Guard.</p>					
5001	Salaries		8,550	-0-	-0-
	<p>25% of the Administrative Officer's (Civil Defense Coordinator) salary and 25% of the Principal Secretary's salary is now included in this budget as an Intragovernmental Charge from Public Safety-Administration. In previous years, the 25% salary cost was budgeted directly in this budget but could not be accounted for in that way.</p>				
5110	Dues and Subscriptions		30	30	30
	<p>Account reflects dues in the following organizations. 25% reimbursement through Federal matching funds.</p> <p>Dues for National Defense Transportation Association-Civil Defense Director and Disaster Coordinator at \$7.50 each.</p> <p>Yearly membership for Borough Civil Defense Organization-\$10.00</p>				
5130	Liability Insurance		930	930	930
	<p>General public liability, property damage and comprehensive and collision on vehicles. 25% reimbursement through Federal matching funds.</p>				
5135	Fire Insurance		40	40	40
	<p>Coverage against loss from fire on contents of office. 25% reimbursement through Federal matching funds.</p>				
5150	Professional Development		1,400	1,400	1,400
	<p>Travel associated with Civil Defense as follows:</p> <p>50 % reimbursement on expenses through Federal matching funds.</p> <p>National Civil Defense Conference in Albuquerque, New Mexico - Oct. 1975, Director and Coordinator</p>				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Civil Defense		01-75			444
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
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 and 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.					
5431	Gas, Oil and Grease		500	500	500	
	To be used for Disaster Coordinator's vehicles. 25% of these expenditures are reimbursable through Federal matching funds.					

PROGRAM Public Safety		SERVICE Building Safety	FUNCTION Zoning	BUDGET CODE 01-76.01	SUMMARY	A	PAGE 445
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	75,356	178,737	219,710	236,610		
5100	General & Administrative Expenses	4,670	10,400	7,920	8,890		
5200	Facilities Expenses	742	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	11,693	16,840	14,310	15,320		
5500	Contractual Services	31,843	250	250	280		
5600	Intragovernmental Charges	31,065	73,990	109,680	98,280		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	2,005	1,100	31,320	31,320		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	157,374	281,317	383,190	390,700		
	Less Reimbursable Charges	-0-	15,220	43,560	50,090		
	Net Expenditures	157,374	266,097	339,630	340,610		
REVENUE GENERATED							
	REVENUES						
4569	Miscellaneous Permits	330	200	400	400		
	TOTAL REVENUES	330	200	400	400		
	NET REQUIREMENTS	157,044	265,897	339,230	340,210		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Public Safety		Building Safety	Zoning	01-76.01				446
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5001	Employee Services							
	Salaries	49,789	143,469	173,120	173,120	173,120		
5003	Salaries-Overtime	3,406	10,640	10,640	10,640	9,360		
	Total Current Salaries	53,195	154,109	183,760	183,760	182,480		
	Less Vacancy Factor	-0-	4,075	4,920	4,920	17,310		
5010	Accrued Leave	1,350	1,673	2,080	2,080	2,080		
	Total Salary Costs	51,845	151,707	180,920	180,920	167,250		
5015	Contributions-Employee Retirement	7,809	8,770	12,660	12,660	15,050		
5020	Social Security	8,289	8,020	8,660	8,660	8,660		
5030	Workmen's Compensation	2,346	1,510	1,600	1,600	2,030		
5040	Group Insurance	5,067	8,730	15,390	15,870	15,870		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	27,750		
	Total Employee Services	75,356	178,737	219,230	219,710	236,610		
	General & Administrative Services							
5105	Advertising other than Legal	20	150	150	150	170		
5110	Dues and Subscriptions	140	70	240	240	260		
5115	Employee Bonding	-0-	130	-0-	-0-	-0-		
5120	Equipment Rental-Office	602	630	600	600	840		
5125	Equipment Repair-Office	142	300	300	300	330		
5130	Liability Insurance	-0-	3,160	1,400	1,400	1,540		
5140	Postage	-0-	50	50	50	50		
5145	Printed Material	526	500	500	500	550		
5150	Professional Development	1,169	1,810	1,080	1,080	1,190		
5155	Publications, Postings & Hearings	916	2,000	2,000	2,000	2,200		
5160	Supplies-Office	1,155	1,500	1,500	1,500	1,650		
5165	Training Aids	-0-	100	100	100	110		
	Total General & Administrative Expenses	4,670	10,400	7,920	7,920	8,890		
	Facilities Expense							
5202	Building Rent	742	-0-	-0-	-0-	-0-		
	Other Expenses							
5412	Contributions-Motor Pool	-0-	-0-	2,400	2,400	2,400		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Building Safety	Zoning		01-76.01			447
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5425	Equipment Rental-Machinery & Equipment	-0-	-0-	1,800	1,800	1,800		
5428	Expense Allowance	3,883	6,750	7,450	7,450	8,190		
5451	Recorders Office	23	100	100	100	110		
5465	Small Tools	-0-	180	180	180	200		
5474	Supplies-Other	1,197	1,500	1,700	1,700	1,870		
5483	Travel-Mileage Expense	6,495	8,030	16,090	-0-	-0-		
5484	Travel	-0-	130	380	380	420		
5499	Miscellaneous Expense	95	150	300	300	330		
	Total Other Expenses	11,693	16,840	30,400	14,310	15,320		
	<u>Contractual Services</u>							
5510	City of Anchorage	31,843	-0-	45,000	-0-	-0-		
5599	Other (Contract Hire)	-0-	250	250	250	280		
	Total Contractual Services	31,843	250	45,250	250	280		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	28,150	28,160	28,110	11,470		
5601	Citizen Information	-0-	-0-	1,810	1,810	1,290		
5603	Mayor-Internal Audit	136	270	790	620	520		
5604	Mayor-Data Processing	-0-	-0-	4,310	5,430	5,770		
5612	Administration-Operation	20,833	25,160	23,740	7,460	7,460		
5613	Administration-Admin. Services	-0-	-0-	870	750	790		
5614	Administration-Personnel	-0-	3,160	4,180	4,290	4,090		
5621	Finance-Admin.-Budget & Insurance	-0-	640	5,390	970	1,050		
5622	Finance-Controller	2,432	4,590	11,040	8,190	8,710		
5623	Finance-Purchasing	-0-	2,170	2,550	2,460	2,630		
5625	Finance Receipts & Custody Administration	-0-	-0-	900	900	900		
5650	Legal	3,469	6,790	22,410	22,180	23,810		
5662	Planning Technical Services	-0-	-0-	10,650	10,450	11,510		
5671	Public Safety-Administration	3,860	3,060	4,740	4,360	5,170		
5689	Equipment Pool	335	-0-	1,200	11,700	13,110		
	Total Intragovernmental Charges	31,065	73,990	122,740	109,680	98,280		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Safety		Building Safety	Zoning		01-76.01				448
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Capital Expenditures</u>								
5930	Office Equipment	2,005	1,100	1,670	1,670		1,670		
5940	Machinery and Equipment	-0-	-0-	29,650	29,650		29,650		
	Total Capital Expenditures	2,005	1,100	31,320	31,320		31,320		
	Total Expenditures	157,374	281,317	456,860	383,190		390,700		
	Less Reimbursable Charges	-0-	15,220	43,560	43,560		50,090		
	Net Expenditures	157,374	266,097	413,300	339,630		340,610		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Building Safety		FUNCTION Zoning		BUDGET CODE 01-76.01		PERSONNEL		C	PAGE 449	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Building Official				28 F		1	1	29,340	1	29,340	1	29,340
Code Enforcement Officer (1)				21 F		0	1	20,771	1	20,771	1	20,771
Chief Zoning Inspector				20 C-D		1	1	16,434	1	16,434	1	16,434
Principal Zoning Inspector				18 A-C		2	2	27,840	2	27,840	2	27,840
Senior Zoning Inspector				16 A-B		2	2	24,628	2	24,628	2	24,628
Zoning Inspector				14 B-C		2	2	23,352	2	23,352	2	23,352
Administrative Specialist				16 B-C		1	1	12,876	1	12,876	1	12,876
Secretary (2)				10 B-C		0	1	9,606	1	9,606	1	9,606
Senior Clerk (2)				7 B-C		2	1	8,265	1	8,265	1	8,265
TOTAL						11	12	173,112	12	173,112	12	173,112
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.												
COMMENTARY												
(1) Lateral transfer from Building Safety-Building (11-76.02)												
(2) Reclassification of one Senior Clerk (Range 7)												

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Building Safety	Zoning	01-76.01			450
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime	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.		10,640	10,640	9,360	
5105	Advertising Other than Legal	Display ads, notices in various trades and professional publications.		150	150	170	
5110	Dues and Subscriptions	The cost of membership in various professional and allied trade organizations in the area of zoning and Code Administration and 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.		240	240	260	
5120	Equipment Rental - Office	Short term or emergency rental of office machines during peak season or while existing equipment is being repaired.		600	600	840	
5125	Equipment Repair - Office	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.		300	300	330	
5130	Liability Insurance	The cost of liability insurance for each Borough owned vehicle assigned to this function.		1,400	1,400	1,540	
5140	Postage	The cost of mail not handled through regular channels or items which are taken directly to the Post Office.		50	50	50	
5145	Printed Material	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.		500	500	550	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Zoning	01-76.01			451
			Department Request	Mayor Recommends	Assembly Approved	
5150	Professional Development					
	Attendance of the Chief Zoning Inspector at the Southwest Legal Conference on Zoning Enforcement and Legal Ramifications.		1,080	1,080	1,190	
5155	Publications, Postings, and Hearings					
	The cost of notices for public hearings for the Board of Examiners and Appeals and the publication of ordinances.		2,000	2,000	2,200	
5160	Supplies - Office					
	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.		1,500	1,500	1,650	
5165	Training Aids					
	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.		100	100	110	
5412	Contributions to Equipment Pool					
	Funds to cover the cost of purchasing mobile radio units for inspector personnel.		2,400	2,400	600	
5428	Expense Allowance					
	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. This includes alternate members appointed to Board.		7,450	7,450	8,190	
5451	Recorder's Office Information					
	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.		100	100	110	
5465	Small Tools					
	The cost of small tools such as hard hats, tapes, etc. used by the Zoning Inspectors.		180	180	200	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Building Safety	Zoning	01-76.01			452
				Department Request	Mayor Recommends	Assembly Approved	
5474	Supplies - Other			1,700	1,700	1,870	
	Polaroid film, recording tape, drafting tools, miscellaneous office equipment, etc.						
5483	Travel - Mileage			16,090	-0-	-0-	
	This account is intended to defray the cost of zoning personnel utilizing their own cars for Borough business.						
5484	Travel			380	380	420	
	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 community into decisions and actions which will ultimately have an effect on this community.						
5499	Miscellaneous Expenses			300	300	330	
	Unexpected expenses not covered by any specific budget account and notary fees and bonds previously included in Account No. 5115.						
5510	City of Anchorage			45,000	-0-	-0-	
	Cost of the contract with the City of Anchorage to provide enforcement of the Zoning Ordinance within the City.						
5599	Contractual Services-Other			250	250	280	
	Temporary clerical help (Kelly Girl) in cases of extended illness or unforeseen employee termination.						
5930	Office Equipment			1,670	1,670	1,670	
	This account provides the funds for the purchase of furniture and equipment required for efficient operation of this division.						
	1 Calculator	150					
	1 Craig Transcriber	340					
	2 5-drawer Lateral Files	1,180					
		1,670					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Zoning	01-76.01			453

Department
Request

Mayor
Recommends

Assembly
Approved

Reimbursable Charges to Others

50% of the salaries of the Building Official, Enforcement and Operations Administrator, Administrative Specialist and Appeals Secretary, plus fringe benefits are charged to the Building Safety Division.

Fund Department

11	<u>Service Area 30 Fund</u>			
	76.02 Building Safety - Building	43,560	43,560	50,090

GREATER ANCHORAGE AREA BOROUGH						
PROGRAM Public Safety		SERVICE Emergency Medical Service		FUNCTION		BUDGET CODE 01-77
						SUMMARY
						A
						PAGE 454
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	352,879	459,853	542,570	617,320	
5100	General & Administrative Expenses	5,004	22,685	31,260	32,260	
5200	Facilities Expenses	4,352	5,660	7,550	7,550	
5300	Professional Services	686	800	2,000	2,200	
5400	Other Expenses	13,454	27,200	31,940	34,440	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	137,739	213,160	238,280	247,640	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	52,483	30,125	26,310	26,310	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		566,597	759,483	879,910	967,720	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	
Net Expenditures		566,597	759,483	879,910	967,720	
REVENUE GENERATED						
REVENUES						
4501	Ambulance Fees	172,250	145,000	250,000	260,000	
4301	State-Oil Impact	-0-	-0-	-0-	46,000	
TOTAL REVENUES		172,250	145,000	250,000	306,000	
NET REQUIREMENTS		394,347	614,483	629,910	661,720	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Medical Service			01-77			455
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	288,475	385,466	487,950	437,950	461,090		
5003	Overtime	13,822	16,170	31,480	31,480	27,700		
	Total Current Salaries	302,297	401,636	519,430	469,430	488,790		
	Less Vacancy Factor	-0-	10,947	13,860	12,440	46,110		
5010	Accrued Leave	949	4,494	5,860	5,260	5,890		
	Total Salary Costs	303,246	395,183	511,430	462,250	448,570		
5015	Contributions-Employee Retirement	17,634	22,840	35,800	32,360	40,370		
5020	Social Security	13,975	19,160	23,920	10,860	12,520		
5030	Workman's Compensation	4,611	3,970	7,430	6,150	8,460		
5040	Group Insurance	13,413	18,700	37,560	30,950	33,630		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	73,770		
	Total Employee Services	352,879	459,853	616,140	542,570	617,320		
	<u>General & Administrative Expenses</u>							
5105	Advertising	-0-	-0-	400	400	400		
5110	Dues & Subscriptions	76	190	210	210	210		
5115	Employee Bonding Expense	-0-	340	-0-	-0-	-0-		
5120	Equipment Rental-Office	927	1,000	1,500	1,500	1,500		
5125	Equipment Repair-Office	168	400	400	400	400		
5130	Liability Insurance	766	7,800	14,050	14,050	14,050		
5135	Fire Insurance	-0-	30	2,000	2,000	2,000		
5140	Postage	25	300	300	300	300		
5145	Printed Material	1,014	1,500	2,200	2,200	2,200		
5150	Professional Development	926	8,325	7,200	7,200	8,200		
5160	Supplies-Office	600	1,300	1,500	1,500	1,500		
5165	Training Aids	502	1,500	1,500	1,500	1,500		
	Total General & Administrative Expenses	5,004	22,685	31,260	31,260	32,260		
	<u>Facilities Expenses</u>							
5202	Building Rent	4,200	4,500	4,500	4,500	4,500		
5210	Utilities	-0-	400	4,200	1,830	1,830		
5220	Janitorial	-0-	500	600	500	500		
5235	Telephone	152	260	720	720	720		
	Total Facilities Expenses	4,352	5,660	10,020	7,550	7,550		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Emergency Medical Service			01-77			456
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5390	Professional Services							
	Technical Services	686	800	2,000	2,000	2,200		
	Other Expenses							
5425	Equipment Repair - Machinery & Vehicles	3,709	12,000	12,000	12,000	13,000		
5431	Gas, Oil & Grease	-0-	4,800	5,800	4,800	5,300		
5444	Laundry	597	900	1,100	1,000	1,100		
5465	Small Tools	120	200	200	200	200		
5470	Supplies-Biological & Clinical	5,399	5,400	6,000	5,600	5,900		
5471	Supplies-Duplication	53	300	400	400	400		
5474	Supplies-Other	371	600	600	600	700		
5483	Travel-Mileage Expense	350	300	840	840	840		
5488	Uniform Allowance	2,440	2,700	6,200	6,200	6,600		
5499	Miscellaneous Expense	415	-0-	300	300	400		
	Total Other Expenses	13,454	27,200	33,440	31,940	34,440		
	Intragovernmental Charges							
5601	Assembly & Clerk	-0-	11,260	5,630	5,620	5,740		
5601	Citizen Information	-0-	-0-	360	360	430		
5602	Mayor-Mayor & Public Information	407	5,090	4,720	4,720	5,190		
5603	Mayor-Internal Audit	-0-	770	1,760	1,430	1,200		
5606	Mayor-Equal Employment	-0-	-0-	1,200	1,150	1,320		
5612	Administration-Operations	-0-	7,390	10,800	3,090	3,090		
5613	Administration-Administrative Services	-0-	-0-	1,940	1,720	1,830		
5614	Administration-Personnel	5,102	7,040	10,090	8,590	8,220		
5621	Finance-Administration-Budget & Insurance	-0-	1,820	12,080	2,240	2,420		
5622	Finance-Controller	7,905	13,060	24,730	18,870	15,080		
5623	Finance-Purchasing	-0-	5,100	6,000	5,780	6,190		
5624	Finance-Collections	-0-	20,330	23,120	21,390	22,890		
5625	Finance-Receipts & Custody Administration	-0-	-0-	2,300	2,300	2,300		
5650	Legal	133	1,000	4,620	4,570	4,900		
5662	Planning-Technical Services	-0-	6,790	5,650	5,540	6,100		
5671	Public Safety-Administration	-0-	9,170	9,480	8,720	10,340		
5674	Public Safety-Communications	124,192	124,340	159,650	142,190	140,400		
5678	Public Safety-Fire Suppression	-0-	-0-	-0-	-0-	10,000		
	Total Intragovernmental Charges	137,739	213,160	284,130	238,280	247,640		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		PAGE
Public Safety		Medical Service			01-77			457
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Capital Expenditures							
5930	Office Equipment	870	775	2,960	2,510	2,510		
5940	Machinery & Equipment	51,613	29,350	23,800	23,800	23,800		
	Total Capital Expenditures	52,483	30,125	26,760	26,310	26,310		
	Total Expenditures	566,597	759,483	1,003,750	879,910	967,720		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	566,597	759,483	1,003,750	879,910	967,720		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Emergency Medical Service	FUNCTION	BUDGET CODE 01-77	PERSONNEL		C	PAGE 458	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer (1)	27 A-B	1	1	23,124	1	23,124	1	23,124
Supervisor	23 B-C	1	1	18,041	1	18,041	1	18,041
Medical Training Coordinator (2)	21 C-D	0	1	18,005	1	18,005	1	18,005
Paramedic III (2) (3)	21 F	1	3	62,085	3	62,085	3	62,085
Paramedic II (3)	20 D-F	3	9	163,190	9	163,190	9	163,190
Paramedic I (3)	19 A-E	10	8	123,066	8	123,066	8	123,066
Emergency Medical Technician (3)	17 C-D	7	0	-0-	0	-0-	0	-0-
Secretary (4)	10 B-C	1	1	9,450	1	9,450	1	9,450
Paramedic I (Supplemental to PEP Program for personnel)				-0-		20,980		44,120
<u>New Positions</u>		24	24	416,961	24	437,941	24	461,081
Paramedic I (5)	19 A-B	0	5	70,980	0	-0-	0	-0-
TOTAL		24	29	487,941	24	437,941	24	461,081

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

COMMENTARY

- (1) Reclassification from Administrative Officer (Range 25)
- (2) Change of classification title from Paramedic III (same range)
- (3) Reclassifications due to union agreement and completion of Paramedic Training
- (4) Reclassification from Principal Clerk (Range 9)
- (5) Position presently PEP positions.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			459
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<u>GOALS AND OBJECTIVES</u>						
- The major emphasis of the Emergency Medical Service this fiscal year will be to construct two new paramedic stations in high-reponse areas. Establishment of a station in the Merrill Field area will drastically cut response times to the eastern portion of the City of Anchorage, and the building of EMS annex to the new Rabbit Creek fire station will allow increased coverage of the fast-growing Hillside, Rabbit Creek, Sand Lake, and Girdwood-Portage areas. The EMS intends to build one of the finest mobile intensive care rescue systems within the United States, utilizing fully the latest in medical vehicles and equipment along with skilled and knowledgeable paramedics.						
5003	Overtime		31,480	31,480	27,700	
	Funds necessary to cover holidays, annual leaves, sick leave and recall for possible disasters.					
5105	Advertising		400	400	400	
	The printing of 10,000 pamphlets regarding the Emergency Medical Service to be distributed to users of the Emergency Medical Service and other interested parties.					
5110	Dues and Subscriptions		210	210	210	
	Subscriptions to books and journals of a professional nature which are directly job related.					
5120	Equipment Rental - Office		1,500	1,500	1,500	
	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		14,050	14,050	14,050	
	Coverage by contract for public liability, to include malpractice.					
5135	Fire Insurance		2,000	2,000	2,000	
	Coverage by contract against any loss from fire on Emergency Medical Service contents.					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Emergency Medical Service		01-77			460
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5140	Postage			300	300	300	
	Return of medical equipment to manufacturers for repair and adjustment.						
5145	Printed Material			2,200	2,200	2,200	
	Printed five-copy snap-out forms to cover history of each alarm and patient information, and miscellaneous maps and updated street directory books previously budgeted in Account No. 5942.						
5150	Professional Development			7,200	7,200	8,200	
	Registration and attendance at the seminar of the National Emergency Medical Service Association. Registration and attendance at the Seminar of the National Ambulance and Medical Service Association, location to be designated at a later date. Also, for tuition for all Paramedics' participation in Anchorage Community College Courses related to paramedic requirements.						
5160	Office Supplies			1,500	1,500	1,500	
	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			4,200	1,830	1,830	
	For utilities at Spenard Fire Station on a sharing basis with the Borough Fire Department.						
5220	Janitorial			600	500	500	
	Emergency Medical Service's Share of janitorial supplies at all resident fire stations.						

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH						
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			461
					<u>Department Request</u>	<u>Mayor Recommends</u> <u>Assembly Approved</u>
5235	Telephone				720	720 720
	Expense for a telephone in all Paramedic quarters.					
5390	Technical Services				2,000	2,000 2,200
	Cost of physical examinations for new hire, and payment to physicians for special training courses for Paramedics.					
5425	Equipment Repair - Machinery and Vehicles				12,000	12,000 13,000
	Mechanical maintenance and repair of nine rescue units and one snowmobile.					
5431	Gas, Oil and Grease				5,800	4,800 5,300
	Gas, oil and grease for nine Emergency Medical Service vehicles and one snowmobile.					
5444	Laundry				1,100	1,000 1,100
	Purchase and laundering of linens used by Emergency Medical Service personnel.					
5465	Small Tools				200	200 200
	For general tools to be carried in Emergency Medical Service vehicles.					
5470	Supplies - Biological and Clinical				6,000	5,600 5,900
	Medical supplies and small equipment required to support the Emergency Medical Service.					
5471	Supplies -Duplication				400	400 400
	Paper supply for duplicating machine on a sharing basis.					
5474	Supplies - Other				600	600 700
	Other supplies not related to office and clinical.					
5483	Travel - Mileage Expense				840	840 840
	Reimbursement of supervisory personnel using own car for Borough business.					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			462
				Department Request	Mayor Recommends	Assembly Approved
5488	Uniform Allowance			6,200	6,200	6,600
	Purchase and maintenance of Emergency Medical Service uniforms, and the purchase of helmets, patches and rubber boots.					
5499	Miscellaneous Expense			300	300	400
	Expenditures of a general nature for unforeseen small items not under any specific account.					
5930	Capital Expenditures - Office Equipment			2,960	2,510	2,510
		<u>Requested</u>	<u>Recommended</u>			
	Typewriter, IBM Selectric (correcting)	800	800			
	Cassette Transcriber	400	400			
	Foot Control	50	50			
	File Cabinet	200	200			
	Coat Rack	60	60			
	Desk, Small	350	350			
	Desk Chair with arms	90	90			
	Typewriter, Manual	330	330			
	Office Table 30 x 60	230	230			
	Guest Chairs (4)	300	-0-			
	End Tables (2)	150	-0-			
		2,960	2,510			
5940	Capital Expenditures - Machinery and Equipment			23,800	23,800	23,800
	4 Optician System vehicular units	4,000				
	Station Wagon	6,000				
	Mobile VHF Radio	1,200				
	Emergency Vehicle Light Bar	280				
	Vehicular Siren	280				
	Resuscitators (4)	1,140				
	Rico Suction Units (2)	370				
	Ambu Bags (6)	330				
	Color Video Equipment	2,180				
	Tape for Video (50 hrs.)	1,300				
	Encoders (3)	600				
	Plectron	200				
	Physicians Bags (4)	380				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Emergency Medical Service		01-77			463

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5940	Capital Expenditures - Machinery and Equipment (cont'd)			
	Crew Beds, complete (12)	3,000		
	Kitchen Tables (2)	370		
	Kitchen Chairs (10)	470		
	Blackboard, large	30		
	Tables, long (training), (3)	1,200		
	Screen, Movie	70		
	Lounge Chairs (2)	400		
		<u>23,800</u>		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Emergency Medical	FUNCTION Debt Service	BUDGET CODE 01-29	SUMMARY	A	PAGE 464
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-	-0-		
5100	General & Administrative Expenses	-0-	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	-0-	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	-0-	-0-	-0-		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	49,700	49,700		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	-0-	-0-	49,700	49,700		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	-0-	49,700	49,700		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	-0-	49,700	49,700		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Emergency Medical	Debt Service		01-29			465
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Bonded Debt Service							
5800	Principal Repayment	-0-	-0-	21,500	21,500	21,500		
5810	Interest on Bonded Debt	-0-	-0-	28,000	28,000	28,000		
5820	Fiscal Fees	-0-	-0-	200	200	200		
	Total Bonded Debt Service	-0-	-0-	49,700	49,700	49,700		
	Total Expenditures	-0-	-0-	49,700	49,700	49,700		
	Less Reimbursable Charge	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	-0-	49,700	49,700	49,700		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Emergency Medical	Debt Service	01-29			466
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5800	Principal Payment The first bond payment on the \$430,000 bond issue approved in October, 1974 and anticipated for a bond sale in the spring of 1975.			21,500	21,500	21,500	
5810	Interest on Bonded Debt Two interest payments on the Emergency Medical Bonds.			28,000	28,000	28,000	
5820	Fiscal Fees Fees for processing bond principal and interest payments.			200	200	200	