

GREATER ANCHORAGE AREA BOROUGH

BUDGET CODE

COMMENTARY

D

PAGE

661

14

Service Area 13 - Fire Protection

	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
<u>Comparative Computation of Mill Levies:</u>			
Total Expenditures	-0-	2,922,350	3,168,270
Less Reimbursable Charges to Others	-0-	-0-	31,710
Net Expenditures	-0-	2,922,350	3,136,560
Less Generated Revenues	-0-	898,380	981,670
Net Requirement from Taxes	-0-	2,023,970	1,738,020*
Assessed Valuation:	-0-	1,418,820,000	1,438,913,060 (Spenard 663,795,935)
Mill Levy Required	-0-	1.46*	1.57 (Spenard - .785)*

\*The mill levy to the Spenard Service Area is 50% or (.785) because of the split-year funding. It will raise \$521,080 in taxes full fiscal year funding, \$104,210 is appropriated from the Spenard fund balance which represents 10% of the mill levy leaving an unfunded amount (40%) of \$416,870.

## GREATER ANCHORAGE AREA BOROUGH

Public Safety Fire Protection

BUDGET CODE

14-78

COMMENTARY

D

PAGE

662

GOALS AND OBJECTIVES

- Construction of two new fire stations in the South Anchorage area will be the two major projects for the Fire Department in fiscal year 1975-76. The new Hillside Station will bring much-needed fire suppression capabilities to the hear of that previously unprotected area. Similarly, the new Rabbit Creek station will be able to respond on a much better basis to the rapidly-developing Oceanview, Hamilton Park and Klatt Road areas, as well as providing backup to Sand Lake and Lake Otis-Tudor.
- With the inclusion of the Hillside area into the Borough's fire protection service area, the department will see an increased emphasis in training for "wildland" fire fighting (for brush and forest fires.)
- Conversion of all fire apparatus to the nationally recognized lime yellow color will continue during the coming fiscal year, as will updating and improvement of our records retention, retrieval and correlation program.
- Participation in a Regional Fire Service Training Facility is also on the horizon, pending a funding commitment by the State. This program, which will entail joint participation between federal, state and local users, will likely take two or more years to fully implement.

GREATER ANCHORAGE AREA BOROUGH

FUND		14		REVENUE DETAIL		A	PAGE 663
Service Area 13 - Fire Protection							
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3900	Fund Balance (Spenard)	-0-	-0-	49,230	104,210		
4001	Real Property Taxes (80,45%)	-0-	-0-	1,709,380	1,398,240		
4002	Personal Property Taxes (19,55%)	-0-	-0-	314,590	339,780		
4003	Penalty and Interest on Taxes	-0-	-0-	15,000	15,000		
		-0-	-0-	2,038,970	1,753,020		
	<u>Federal Revenues</u>						
4250	Federal Revenue Sharing	-0-	-0-	129,300	129,300		
	<u>State Revenues</u>						
4301	Oil Impact	-0-	-0-	161,600	76,070		
4313	State Shared Revenues-Fire Protection	-0-	-0-	324,990	438,830		
		-0-	-0-	486,590	514,900		
4502	Amusements and Game Tax	-0-	-0-	950	950		
4513	Business License	-0-	-0-	170,730	170,730		
4533	Electric Co-op Allocation	-0-	-0-	36,050	36,050		
4561	National Forest Allocation	-0-	-0-	2,430	2,430		
4596	State Liquor License Refunds	-0-	-0-	8,100	8,100		
		-0-	-0-	218,260	218,260		
	Total Revenues	-0-	-0-	2,922,350	2,719,690		

GREATER ANCHORAGE AREA BOROUGH

Service Area 13 - Fire Protection

BUDGET CODE

14

COMMENTARY

Revenue

D

PAGE

664

I Local Revenues

A mill rate of 1.57 is recommended on 100% of the property valuation on all service areas with fire service except for Spenard where a .785 mill rate is recommended.

4001 Real Property Taxes

The 1975-76 real property valuation is \$1,198,293,000 in Service Area 13. In addition to other revenues, \$1,398,240 will be raised from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property

The 1975-76 personal property valuation is \$220,527,000 in Service Area 13. \$339,780 will be raised from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$15,000.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$27,400.

II Federal Revenues

4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$129,300 are allocated on a local tax support ration.

III State Revenues

4301 State Oil Impact

Application was filed for \$161,600 but only \$76,070 was approved.

4313 State Shared Revenues - Fire Protection

State Shared Revenues for fire protection are allocated at \$7.50 per capita.

4502 Amusements and Game Tax

\$950 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$170,030 is anticipated from this source of revenue.

4533 Electric Co-op Allocations

Revenues from the State for Electric Co-op Allocations are estimated to be \$36,050.

Service Area 13 - Fire Protection

14

Revenue

665

III State Revenues - (cont'd)4561 National Forest Allocation

\$2,430 is anticipated from this revenue source.

4596 State Liquor License Refunds

\$8,100 is anticipated for this fund from refunds of state liquor licenses.

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Public Safety		SERVICE Fire Protection	FUNCTION Suppression	BUDGET CODE 14-78.01	SUMMARY		A	PAGE 666
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	1,236,685	1,648,691	2,022,870	2,250,300			
5100	General & Administrative Expenses	15,988	32,235	76,900	76,900			
5200	Facilities Expenses	26,890	31,150	34,500	34,500			
5300	Professional Services	478	3,500	1,500	1,500			
5400	Other Expenses	75,934	53,020	89,620	101,910			
5500	Contractual Services	-0-	-0-	2,500	2,500			
5600	Intragovernmental Charges	68,758	159,397	274,680	277,380			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	14,457	41,585	57,790	46,300			
5951	Other appropriations	-0-	-0-	-0-	-0-			
<b>Total Expenditures</b>		<b>1,439,190*</b>	<b>1,969,578*</b>	<b>2,560,360</b>	<b>2,791,290</b>			
<b>Less Reimbursable Charges</b>				<b>-0-</b>	<b>31,710</b>			
<b>Net Expenditures</b>				<b>2,560,360</b>	<b>2,759,580</b>			
<b>REVENUE GENERATED</b>								
<b>REVENUES</b>								
4250	Federal General Revenue Sharing			129,300	129,300			
4301	Oil Impact			161,600	-0-			
4313	State Shared Revenues - Fire			324,990	438,830			
<b>TOTAL REVENUES</b>				<b>615,890</b>	<b>568,130</b>			
<b>NET REQUIREMENTS</b>				<b>1,944,470</b>	<b>2,191,450</b>			

**COMMENTARY**

\* These columns are included for comparison only in the 1973-74 and 1974-75 fiscal years, Fire Protection was budgeted in the Spenard, Sand Lake, Muldoon, Eagle River and Rabbit Creek Service Areas. In the 1975-76 fiscal budget, the fire protection function has been consolidated.

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Public Safety		Fire Suppression			14-78.01			667
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74	1974-75	1975-76				
		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	994,695	1,372,925	1,765,200	1,586,220	1,625,420		
5003	Overtime	51,285	72,210	129,980	124,980	109,980		
	Total Current Salaries	1,045,980	1,445,135	1,895,180	1,711,200	1,735,400		
	Less Vacancy Factor	-0-	38,991	50,130	45,050	162,540		
5010	Accrued Leave	18,031	16,007	21,180	19,030	19,510		
	Total Salary Costs	1,064,011	1,422,151	1,866,230	1,685,180	1,592,370		
5015	Contributions-Employee Retirement	62,012	82,200	130,640	117,960	143,320		
5020	Social Security	46,448	68,110	83,710	75,310	82,050		
5030	Workmen's Compensation	20,038	11,870	25,670	23,300	29,930		
5040	Group Insurance	44,176	64,360	143,230	121,120	140,630		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	262,000		
	Total Employee Services	1,236,685	1,648,691	2,249,480	2,022,870	2,250,300		
	<u>General &amp; Administrative Expenses</u>							
5110	Dues & Subscriptions	350	450	550	550	550		
5115	Employee Bonding Expense	-0-	1,190	-0-	-0-	-0-		
5120	Equipment Rental-Office	2,517	2,400	2,700	2,700	2,700		
5125	Equipment Repair-Office	143	500	750	750	750		
5130	Liability Insurance	-0-	15,310	54,820	54,490	54,490		
5135	Fire Insurance	3,283	3,700	5,830	5,830	5,830		
5140	Postage	6	100	170	170	170		
5145	Printed Material	691	500	500	500	500		
5150	Professional Development	4,675	4,985	8,410	8,410	8,410		
5160	Supplies-Office	2,460	1,500	1,750	1,750	1,750		
5165	Training Aids	1,863	1,600	1,750	1,750	1,750		
	Total General & Administrative Expenses	15,988	32,235	77,230	76,900	76,900		
	<u>Facilities Expenses</u>							
5200	Building Equipment Repair	257	-0-	-0-	-0-	-0-		
5201	Building Remodeling	-0-	3,450	15,250	5,000	5,000		
5202	Building Rent	-0-	-0-	-0-	-0-	-0-		
5210	Utilities	19,474	18,000	19,500	19,500	19,500		
5220	Janitorial	2,059	3,600	4,000	4,000	4,000		
5230	Plant & Land Maintenance	-0-	-0-	-0-	-0-	-0-		
5235	Telephone	5,100	6,100	6,000	6,000	6,000		
	Total Facilities Expenses	26,890	31,150	44,750	34,500	34,500		

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Suppression			14-78.01				668
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Professional Services</u>								
5380	Systems Consultants	-0-	2,500	2,500	-0-	-0-			
5390	Technical Services	478	1,000	1,500	1,500	1,500			
	Total Professional Services	478	3,500	4,000	1,500	1,500			1,500
	<u>Other Expenses</u>								
5421	Equipment Rental-Machinery & Vehicles	220	1,500	6,400	6,400	6,400			6,400
5425	Equipment Repair-Machinery & Vehicles	38,441	21,000	34,000	34,000	34,000			34,000
5431	Gas, Oil & Grease	11,176	7,000	8,750	8,750	8,750			8,750
5444	Laundry	2,676	3,200	4,000	4,000	4,200			4,200
5465	Small Tools	1,065	1,100	1,500	2,650	3,310			3,310
5471	Supplies-Duplication	222	600	1,900	750	750			750
5474	Supplies-Other	10,151	7,930	10,000	10,000	20,830			20,830
5475	Supplies-Building Maintenance	1,553	1,200	1,500	1,500	1,500			1,500
5484	Travel	-0-	290	370	370	370			370
5488	Uniform Allowance	9,275	8,500	22,900	19,700	20,300			20,300
5499	Miscellaneous Expenses	1,155	700	1,500	1,500	1,500			1,500
	Total Other Expenses	75,934	53,020	92,820	89,620	101,910			
	<u>Contractual Services</u>								
5599	Other Contractual Services	-0-	-0-	2,500	2,500	2,500			2,500
	<u>Intragovernmental Charges</u>								
5601	Assembly & Clerk	-0-	-0-	16,910	16,830	17,230			17,230
5601	Citizen Information	-0-	-0-	1,090	1,090	1,290			1,290
5603	Mayor-Internal Audit	-0-	-0-	4,960	4,160	3,490			3,490
5604	Mayor-Data Processing	1,191	17,950	-0-	-0-	-0-			-0-
5613	Administration-Adm. Services	-0-	-0-	5,470	4,990	5,320			5,320
5614	Administration-Personnel	24,508	35,001	48,750	40,420	30,140			30,140
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	34,010	6,510	7,040			7,040
5622	Finance-Controller	41,663	-0-	69,630	54,810	58,320			58,320
5623	Finance-Purchasing	-0-	5,100	6,000	5,780	6,190			6,190
5632	Property Assessment & Management-Property Management	-0-	-0-	-0-	2,470	2,640			2,640



**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Suppression		14-78.01				669
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges (cont'd)</u>							
5650	Legal	-0-	2,500	2,640	2,610	2,800		
5662	Planning-Technical Services	-0-	6,790	5,650	5,540	6,100		
5671	Public Safety-Administration		42,556	28,450	27,900	33,100		
5674	Public Safety-Communications	-0-	42,070	77,700	49,710	49,080		
5683	Service Pool-Special Services-Buildings	378	7,430	38,560	34,320	36,230		
5683	Service Pool-Special Services-Grounds	-0-	-0-	19,490	17,540	18,410		
5689	Equipment Pool	1,018	-0-	-0-	-0-	-0-		
	Total Intragovernmental Charges	68,758	159,397	359,310	274,680	277,380		
	<u>Capital Expenditures</u>							
5910	Land	-0-	-0-	-0-	-0-	-0-		
5930	Office Equipment	414	1,220	1,370	1,120	1,120		
5940	Machinery & Equipment	14,043	40,365	56,670	56,670	45,180		
	Total Capital Expenditures	14,457	41,585	58,040	57,790	46,300		
	Total Expenditures	1,439,190	1,969,578	2,888,130	2,560,360	2,791,290		
	Less Reimbursable Charges	1,439,190	1,969,578	-0-	-0-	31,710		
	Net Expenditures	-0-	-0-	2,888,130	2,560,360	2,759,580		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Fire Suppression		FUNCTION		BUDGET CODE 14-78.01		PERSONNEL		C	PAGE 670
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76				
							* PROPOSED		* RECOMMENDED		* APPROVED
Fire Chief				28 F		1	1 29,339		1 29,339		1 29,339
Assistant Fire Chief				26 F		2	2 51,034		2 51,034		2 51,034
Fire Battalion Chief				24 E - F		3	3 70,948		3 70,948		3 70,948
Fire Captain-Maintenance (1)				22 F		1	1 22,560		1 22,560		1 22,560
Fire Captain				22 C - F		16	16 327,168		16 327,168		16 327,168
Fire Engineer-Mechanic (2)				19 F		1	1 18,560		1 18,560		1 18,560
Fire Engineer				19 C - F		21	21 375,782		21 375,782		21 375,782
Firefighter-Mechanic (2)				18 C - D		2	2 34,512		2 34,512		2 34,512
Firefighters (2)				18 B - F		34	34 521,750		34 521,750		34 521,750
Senior Secretary				12 D - E		1	1 11,749		1 11,749		1 11,749
Senior Clerk				7 B - C		1	1 8,249		1 8,249		1 8,249
Supplemental for 8 CETA Manpower employees				18 A - B		-	- 17,590		- 29,917		- 29,917
Auxiliary Firemen (Part-time)						36	25 4,000		25 4,000		25 4,000
TOTAL						83 + 36 PT	83+ 1,493,241 25PT		83+ 1,505,568 25PT		83+ 1,505,568 25PT

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE	
Public Safety	Fire Suppression		14-78.01				671	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
<u>New Positions</u>								
Fire Captains	22 C - F		6	119,844	3	59,922	6 119,844	
Firefighters	18 A - B		6	81,108	0	-0-	0 -0-	
Partsman (4)	14 A - B		1	11,118	1	11,118	0 -0-	
Maintenance Man I	11 A - B		1	9,606	1	9,606	0 -0-	
Fire Engineer	19 A		3	17,310	0	-0-	0 -0-	
Firefighter	18 A		6	32,970	0	-0-	0 -0-	
			23	271,956	5	80,646	6 119,844	
TOTAL		83+ 36 vol	106+ 25 vol	1,765,197	88+ 25 vol	1,586,214	89+ 25 vol 1,625,412	

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

COMMENTARY

- (1) Reclassification from Equipment Maintenance Foreman (Range 21) to Fire Captain-Maintenance (Range 22)
- (2) Title Changes only
- (3) Supplemental salary for eight firefighters on CETA program for salary over \$1,000 per month (five were included in the proposed column)
- (4) One partsman and one Maintenance Man I now employed in the PEP program.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Suppression		14-78.01			672
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003	Salaries - Overtime			129,980	124,980	109,980
	This account is for call back pay for large fires and shift coverage where firemen are absent. Pay for auxillary fire-fighters and holiday compensation is also included in this account.					
	Holiday compensation in this account is approximately \$67,600.					
5110	Dues and Subscriptions			550	550	550
	Dues to and subscriptions for: Alaska Fire Chiefs Anchorage Area Fire Chiefs International Association of Fire Chiefs Western Fire Chiefs California Fire Chiefs National Fire Protection National Association of Arson Investigation Miscellaneous Memberships - Associations Fire Engineering Magazine Fire Command Magazine Fire Chief Magazine Chilton Motorage Magazine Management Information Services Magazine Western Fire Journal Magazine Miscellaneous Publications and Documents					
5120	Equipment Rental - Office			2,700	2,700	2,700
	Rental of duplicating machine used for routine office copying work and preparation of training materials. Cost increase in this account over 1974-75 budget due to increased workload, more accurate use history, inflation and more utilization for training materials.					
5125	Equipment Repair - Office			750	750	750
	Monies needed for repair of typewriters and various office machines.					
5130	Liability Insurance			54,820	54,490	54,490
	This amount is for public liability coverage, and comprehensive and collision coverage on Fire Division personnel and vehicles.					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D	PAGE 673
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5135	Fire Insurance Insurance coverage for fire stations and their contents.		5,830	5,830	5,830	
5140	Postage This amount is for shipping items for repair and maintenance that cannot be processed through the mail room.		170	170	170	
5145	Printed Material Various printed forms and reports - copies of various technical and/or information reports used for public information and training programs. Cost increase over 1974-75 budget is due to expanded public information and training programs and the workload increase.		500	500	500	
5150	Professional Development 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 as provided for in Greater Anchorage Area Borough Rules and Regulations and improved training program for the suppression forces.  Tuition Refunds (40 persons @ \$120 each) Education reimbursement-Anchorage Community College Conference Alaska Fire Chiefs Western Fire Chiefs Conference Alaska Fireman's Conference California Training Officers Work National Fire Protection Association Conference		8,410	8,410	8,410	
5160	Supplies - Office 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.		1,750	1,750	1,750	
5165	Training Aids 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.		1,750	1,750	1,750	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D	PAGE 674	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5165	Training Aids (cont'd)	reference manuals, other miscellaneous training needs.					
5201	Building - Remodeling	Modifications and improvements to all fire stations, including needed emergency repairs.	15,250		5,000	5,000	5,000
5210	Utilities	Heat, lights, water, sewers, garbage and cooking propane, as applicable. Based on actual 1974-75 costs, plus an expected projected rate increase.	19,500		19,500	19,500	19,500
5220	Janitorial	Items used in maintaining clean and sanitary fire stations. Costs are based on actual use. 6 Stations @ \$600 per year.	4,000		4,000	4,000	4,000
5235	Telephone	Costs of telephone for each station. Station 4 has administration offices in addition to fire division; Maintenance section is at Campbell Field. All other stations have a single party business phone.	6,000		6,000	6,000	6,000
5380	Systems Consultants	For implementation of the UFIRS data processing soft-ware and system implementation services from N.F.P.A.	2,500				
5390	Technical Services	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.	1,500		1,500	1,500	1,500
5421	Equipment Rental - Machinery and Vehicles	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. and the rental of an all-terrain vehicle to be utilized for wildland fire suppression for 5 months.	6,400		6,400	6,400	6,400

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Suppression		14-78.01			675
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5425	Equipment Repair - Machinery and Vehicles				34,000	34,000
	Routine service and maintenance of all fire apparatus and equipment; over 100 pieces of small equipment (generators, saws, smoke ejectors, etc.) and 46 vehicles (engines, pumpers, aerial, squad, sedans and utilities) which must be maintained in superior working condition. 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.					
5431	Gas, Oil and Grease				8,750	8,750
	Expenditure for fuel (gasoline and diesel, lubricants, oil and antifreeze) used in fire vehicles. Amount arrived at from past consumption records, plus 25% for anticipated price increase.					
5444	Laundry				4,000	4,200
	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				1,500	2,650
	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				1,900	750
	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				10,000	10,000
	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, etc.					20,830

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Suppression		14-78.01			676
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5475	Supplies - Building Maintenance This account for plywood, paint, hardware, nails and other items required in minor building maintenance and fabrication and repair of fire equipment storage compartments.			1,500	1,500	1,500
5484	Travel Travel to Juneau to represent the Fire Department at legislative hearings on laws pertaining to fire protection.			370	370	370
5488	Uniform Allowance Clothing allowance per G.A.A.B Rules and Regulations \$200.00 per man per year = 19,600  Additional \$200.00 initial allowance for new employees 14 at \$200.00 = 2,800  Purchase and replacment of badges, hat badges, brass, emblems, etc. for new personnel and auxiliaries = 500			22,900	19,700	20,300
5499	Miscellaneous Expenses 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.			1,500	1,500	1,500
5599	Contractural Services - Other For projected cost of emergency field rations for fire crews on extended-day fires.			2,500	2,500	2,500
5930	Office Equipment			1,370	1,120	1,120
		<u>Requested</u>	<u>Recommended</u>			
	1 File Cabinet	460	460			
	1 Adding Machine	250	-0-			
	1 Calculator	160	160			
	2 Typewriters	<u>500</u>	<u>500</u>			
		1,370	1,120			



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D	PAGE 677
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		<u>Recommended</u>	<u>Approved</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5940	Machinery and Equipment			56,670	56,670	45,180
	10 Opticom System vehicular units	10,000				
	2500' Fire Hose	4,350	-0-*			
	1 Portable Electric Power Plant	750				
	4 Air Supply Bottles	800				
	4 Breathing Apparatus	1,300				
	2 Survival Air Water Vacuum	1,200				
	1 Electric Submersible Jump-Pump	350				
	1 Hurst Rescue Tool	4,000				
	10 Hydrant Wrenches	100	-0-**			
	1 Underwater Rescue Set	1,000				
	20 Plectron	3,400				
	3 Portable Radio/Case	3,600				
	1 Base Station Radio	1,500				
	10 Helmets	550				
	3 Mobile Radios	2,700	-0-*			
	4 Detroit Door Openers	260	-0-**			
	9 Brush Fire Safety Clothing	900	-0-*			
	2 Monitor Nozzles	1,200				
	1 Hydrant/ Pumper Testing Set	350				
	9 Chainsaws	1,700				
	2 Loch-lusters	110	-0-**			
	2 Quartz Lights	200	-0-*			
	4 Survival Air Bottles	360	-0-*			
	2 Waterous Float Pumps	1,300				
	6 Floodlights	330	-0-*			
	3 Hebert Hose Clamps	190	-0-**			
	2 Smoke Ejectors	400				
	6 Nozzles	960	-0-*			
	25 Coats, Pants and Helmets	3,080	-0-*			
	1 Machine Lathe	680				
	1 Deluge	100	-0-*			
	6 Bunks	1,500				
	1 Tire Inflation Safety Cage	200				
	1 Tire Changer	3,000				
	1 Wheel Balancer	750				
	1 Video Tape Machine (50%)	3,500				
	(EMS section - 50%)					
		<u>56,670</u>				

\*items approved in Account#5474

\*\*items approved in Account #5465

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY		A	PAGE
Public Safety		Fire Suppression	Debt Service	14-29				678
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	-0-	-0-	-0-				
5100	General & Administrative Expenses	-0-	-0-	-0-				
5200	Facilities Expenses	-0-	-0-	-0-				
5300	Professional Services	-0-	-0-	-0-				
5400	Other Expenses	-0-	-0-	-0-				
5500	Contractual Services	-0-	-0-	-0-				
5600	Intragovernmental Charges	-0-	-0-	-0-				
5700	Construction Costs	-0-	-0-	3,080	3,240			
5800	Bonded Debt Service	-0-	-0-	-0-				
5900	Capital Expenditures	29,520	29,040	109,300	109,300			
5951	Other appropriations	-0-	-0-	-0-				
		-0-	-0-	-0-				
	<i>Total Expenditures</i>	29,520*	29,040*	112,380	112,540			
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-				
	<i>Net Expenditures</i>	29,520	29,040	112,380	112,540			
<b>REVENUE GENERATED</b>								
<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-	-0-			
	<b>NET REQUIREMENTS</b>	29,520	29,040	112,380	112,540			

COMMENTARY  
 \* The amounts in the 1973-74 Actual column and the 1974-75 Revised Budget column are for comparative purposes only. In those fiscal years, the Fire Debt Service was budgeted in the Spenard, Sand Lake, Eagle River, Muldoon and Rabbit Creek Funds and the funding was transferred to a Central Debt Service. The Fire Service has consolidated into one fund during the 1974-75 fiscal year and is budgeted as a consolidated function for the first time in fiscal year 1975-76.

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Public Safety		Fire Suppression	Debt Service	14-29			679
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Intragovernmental Charges</u>						
5602	Mayor-Internal Audit			50	180	150	
5613	Administration-Administrative Services			60	220	230	
5621	Finance-Budget and Insurance			360	280	310	
5622	Finance-Controller			740	2,400	2,550	
		*	*	1,210	3,080	3,240	
	<u>Bonded Debt Service</u>						
5800	Principal Repayment	23,920	23,920	23,920	51,000	51,000	
5810	Interest on Bonded Debt	5,512	4,990	4,500	57,800	57,800	
5820	Fiscal Fees	88	130	80	500	500	
		29,520	29,040	28,500	109,300	109,300	
	Total Expenditures	*	*	29,710	112,380	112,540	
	Less Reimbursable Charges	*	*	-0-	-0-	-0-	
	Net Expenditures	*	*	29,710	112,380	112,540	
* See the Summary A page for information.							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM  
Public Safety

SERVICE  
Fire Suppression

FUNCTION  
Debt Service

BUDGET CODE  
14-29

COMMENTARY

D

PAGE  
680

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5800	Principal Repayment Payment of \$10,000 on the Sand Lake Fire contract and \$13,920 on the Spenard Fire agreement were requested. Since that request, the Spenard agreement was paid in full. It is anticipated that the \$820,000 bond issue approved by the voters will be sold prior to June 30, 1975 and that the principal payment on that issue during the next fiscal year will be \$41,000.	23,920	51,000	51,000
5810	Interest on Bonded Debt Interest payments of \$4,500 on the Sand Lake contract and \$53,300 on the proposed issue.	4,500	57,800	57,800
5820	Fiscal Fees Fees for processing bond principal and interest payments.	80	500	500

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Public Safety		SERVICE Fire Protection	FUNCTION Prevention	BUDGET CODE 14-78.02	SUMMARY	A	PAGE 681
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	93,409	131,936	166,160	179,190		
5100	General & Administrative Expenses	4,630	11,390	11,170	11,670		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	1,099	3,200	4,250	4,250		
5500	Contractual Services	-0-	500	800	800		
5600	Intragovernmental Charges	26,119	21,930	53,810	55,110		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	15,349	630	13,420	13,420		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	<i>Total Expenditures</i>	140,606*	169,586*	249,610	264,440		
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-	-0-		
	<i>Net Expenditures</i>	140,606	169,586	249,610	264,440		
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
4301	State-Oil Impact	-0-	-0-	-0-	76,070		
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-	76,070		
	<b>NET REQUIREMENTS</b>	140,606	169,586	249,610	188,370		

**COMMENTARY**

\* These columns are included for comparison only. In the 1973-73 and 1974-75 fiscal years, Fire Protection was budgeted in the Spenard, Sand Lake, Muldoon, Eagle River and Rabbit Creek Service Areas. In the 1975-76 fiscal budget, the fire protection function has been consolidated.

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Prevention		14-78.02				682
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	76,199	113,171	148,310	133,410	133,410		
5003	Salaries-Overtime	3,537	1,360	6,120	6,120	5,390		
	Total Current Salaries	79,736	114,531	154,430	139,530	138,800		
	Less Vacancy Factor	-0-	3,214	4,210	3,790	13,340		
5010	Accrued Leave	1,319	1,319	1,780	1,600	1,600		
	Total Salary Costs	81,055	112,636	152,000	137,340	127,060		
5015	Contributions-Employee Retirement	4,613	6,510	10,640	9,610	11,440		
5020	Social Security	3,884	5,180	7,080	6,600	6,600		
5030	Workmen's Compensation	809	1,190	2,180	1,940	2,470		
5040	Group Insurance	3,048	6,420	11,630	10,670	10,670		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	20,950		
	Total Employee Services	93,409	131,936	183,530	166,160	179,190		
	<u>General Administration Expenses</u>							
5105	Advertising other than legal	-0-	-0-	150				
5110	Dues and subscriptions	174	130	210	150	150		
5115	Employee Bonding Expense	-0-	90	-0-	210	210		
5120	Equipment Rental-Office	927	500	600	-0-	-0-		
5125	Equipment Repair-Office	58	100	150	600	1,100		
5130	Liability Insurance	-0-	5,960	3,520	150	150		
5135	Fire Insurance	-0-	30	-0-	3,520	3,520		
5140	Postage	-0-	100	130	-0-	-0-		
5145	Printed Material	1,166	1,200	1,500	130	130		
5150	Professional Development	1,295	2,230	2,910	1,500	1,500		
5160	Supplies-Office	494	800	1,000	2,710	2,710		
5165	Training Aids	516	250	1,200	1,000	1,000		
	Total General and Administrative	4,630	11,390	11,370	11,170	11,670		
	<u>Other Expenses</u>							
5465	Small Tools	80	200	250	250	250		
5471	Supplies-Duplication	52	300	500	500	500		
5474	Supplies-Other	495	1,700	1,900	1,900	1,900		
5488	Uniform Allowance	472	1,000	1,800	1,600	1,600		
	Total Other Expenses	1,099	3,200	4,450	4,250	4,250		

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Prevention		14-78.02				683
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5599	<u>Contractual Services</u> Other	-0-	500	800	800	800		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	125	-0-	440	410	340		
5612	Administration-Operations	-0-	10,240	10,990	6,920	6,920		
5613	Administration-Administrative Services	-0-	-0-	480	490	520		
5614	Administration-Personnel	2,386	2,180	3,140	2,860	2,740		
5621	Finance-Administration-Budget & Insurance	-0-	-0-	3,010	640	690		
5622	Finance-Controller	2,432	-0-	6,160	5,390	5,740		
5650	Legal	-0-	-0-	4,610	4,570	4,900		
5662	Planning-Technical Services	-0-	6,790	5,650	5,540	6,100		
5671	Public Safety-Administration	-0-	2,720	2,850	2,620	3,100		
5674	Public Safety-Communications	-0-	-0-	-0-	24,370	24,060		
5683	Service Pool-Special Services	16,678	-0-	-0-	-0-	-0-		
5689	Equipment Pool	4,498	-0-	-0-	-0-	-0-		
	Total Intragovernmental Charges	26,119	21,930	37,330	53,810	55,110		
	<u>Capital Expenditures</u>							
5930	Office Equipment	1,997	630	2,100	1,660	1,660		
5940	Machinery and Equipment	13,352	-0-	17,720	11,760	11,760		
	Total Capital Expenditures	15,349	630	19,820	13,420	13,420		
	Total Expenditures	140,606	169,586	257,300	249,610	264,440		
	Less Reimbursable Charges	139,976	169,586	-0-	-0-	-0-		
		630	-0-	257,300	249,610	264,440		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety		SERVICE Fire Prevention		FUNCTION		BUDGET CODE 14-78.02		PERSONNEL		C	PAGE 684	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Assistant Fire Chief (1)				26 B - C		1	1	20,970	1	20,970	1	20,970
Fire Prevention Captain				22 F		1	1	21,534	1	21,534	1	21,534
Fire Inspector				20 B - F		4	4	67,766	4	67,766	4	67,766
Senior Clerk				7 B - C		1	1	8,232	1	8,232	1	8,232
<u>New Positions</u>						7	7	118,502	7	118,502	7	118,502
Fire Inspector				20 A - B			2	29,808	1	14,904	1	14,904
TOTAL						7	9	148,310	8	133,406	8	133,406

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

COMMENTARY

(1) Reclassification from Fire Marshal (Range 25)



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Prevention	FUNCTION	BUDGET CODE 14-78.02	COMMENTARY	D	PAGE 685
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Salaries - Overtime	The overtime pay for call-out on fire investigations, night fire prevention education activities, stand-by pay and official night meetings the Assistant Chief will have to attend based on the past fiscal year's activities.	6,120	6,120	5,390	
5105	Advertising Other than Legal	The costs of newspaper, television and radio advertising use to inform public of such matters as Fire and Life safety in home and business or of important code changes and unsafe conditions affecting the public in general.	150	150	150	
5110	<u>Dues and Subscriptions</u>	Dues to and subscriptions for: Anchorage Area Fire Chiefs Association Alaska Fire Chiefs Association Western Fire Chiefs Association National Fire Protection Association Northwest Fire and Arson Investigations Association International Conference of Building Officials International Association of Arson Investigations Alaska Peace Officers Association Fire Chief Magazine Fire Engineering Magazine N.F.P.A. Fire Magazine	210	210	210	
5120	Equipment Rental - Office	The cost for rental of xerox copy machine which is shared by all Divisions of Department of Public Safety. Cost increase in accounts over 1974-75 budget due to increased workload.	600	600	1,100	
5125	Equipment Repair - Office	Costs of repair and maintenance of typewriters and calculators.				
5130	Liability Insurance	Account reflects cost for public liability coverages, and comprehensive and collision coverage for Fire Prevention personnel and vehicles.	3,520	3,520	3,520	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Prevention		14-78.02			686
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5140	Postage				130	130
	Postage costs for sending laboratory work that can not be accomplished here outside of state.					130
5145	Printed Material				1,500	1,500
	Costs of printed materials in the form of fire safety oriented handouts for school children, adult groups, and community business activities. This is expendable material used to provide complete and adequate Fire and Life Safety program.					1,500
5150	Professional Development				2,910	2,710
	Account reflects costs for 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 increased transportation costs.					2,710
	Tuition Refunds (6 persons at \$120 each)					
	Fire Prevention Engineering Conference					
	Arson Detection and Investigation Seminar					
	Northwest Fire and Arson Investigation Seminar					
	Fire and Arson Investigation Seminar					
5160	Supplies - Office				1,000	1,000
	Routine office supplies for correspondence, fire inspection and investigation reports, letters of notice and correction and other related material.					1,000
5165	Training Aids				1,200	1,200
	Books, manuals and visual aids necessary to improvement of Prevention Section and Public Related work. Increase results from projected purchase of films for the above purpose which cannot be obtained from state for training purposes.					1,200
5465	Small Tools				250	250
	Cost of tools and aids for use while reviewing plans, making fire inspections and fire investigations.					250

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Prevention	FUNCTION	BUDGET CODE 14-78.02	COMMENTARY	D	PAGE 687
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5471	Supplies - Duplication Account reflects Sections share of Department costs for duplicating supplies. Increase reflects costs of increased work load.		500	500	500
5474	Supplies - Other Cost of photography materials, processing and various supplies such as batteries, handlights, evidence bags, etc. required to meet the increase fire investigation needs of the Section.		1,900	1,900	1,900
5488	Uniform Allowance Account reflects cost of Uniform Allowance per contract with International Fire Fighters Union agreement. (9 at \$200.00 each = \$1,800)		1,800	1,600	1,600
5599	Contractual Services - Other Account reflects cost of detailed laboratory analysis of evidence at fire scenes. Work to be conducted by local firms as Alaska Test Lab and Alaska Medical Lab, or outside firms if more sophisticated analysis is needed.		800	800	800
5930	Office Equipment Account reflects cost of needed office equipment to facilitate increase of personnel and care for increase of work load and needs of Section.		2,100	1,660	1,660
	Three Desks	930	620		
	Three Chairs	390	260		
	One File Cabinet	500	500		
	One Calculator	150	150		
	One Bookcase	130	130		
		<u>2,100</u>	<u>1,660</u>		
5940	Machinery and Equipment Account reflects cost of equipment needed to perform duties and carry out functions of Section.		17,720	11,760	11,760
	Two turn-out Coats, Janesville at \$40 ea.	80	40		
	Two turn-out Pants, Bodyguard at \$25 ea.	50	25		
	Two helmets, Cairns p Red at \$52 ea.	100	50		
	Two turn-out Boots, Servus at \$44 ea.	90	45		
	Three 4 door Sedans w/communications and alerting equipment	17,400	11,700		
		<u>17,720</u>	<u>11,760</u>		