

# ANNUAL BUDGET



**Fire**

<i>DEPARTMENT</i>			
5000 Fire Department			
<i>DIVISIONS/SECTIONS</i>	1977		
	<i>PROPOSED</i>	<i>RECOMMENDED</i>	<i>APPROVED</i>
5110 Maintenance and Logistics	376,490	337,550	337,550
5120 Communications	329,250	294,610	294,610
5200 Fire and Rescue Operations (Fire Service Area)	7,134,280	6,901,000	7,576,000
5201 Fire and Rescue Operations (Eagle River)	379,730	317,120	285,460
5202 Fire and Rescue Operations (Chugiak)	77,000	77,000	163,740
5203 Fire and Rescue Operations (Girdwood)	25,440	25,440	25,440
5300 Fire Prevention	570,860	542,440	542,440
5400 Emergency Medical Services	1,211,860	1,121,880	1,121,880
Direct Organizational Cost	10,104,910	9,617,040	10,347,120
Add Intragovernmental Charges	2,564,470	2,280,900	2,122,550
Total Departmental Cost	12,669,380	11,897,940	12,469,670
Less Intragovernmental Charges	857,340	738,040	736,190
Function Cost	11,812,040	11,159,900	11,733,480
Less Revenues	3,487,210	3,747,400	4,606,950
Local Tax Cost	8,324,830	7,412,500	7,126,530
<i>COMMENTARY</i>			

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Maintenance & Logistics	5110
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				303,840	273,900	273,900
2000	Supplies				29,040	26,300	26,300
3000	Other Services & Charges				29,090	26,220	26,220
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				14,520	11,130	11,130
	<b>Direct Organizational Cost</b>				376,490	337,550	337,550
6000	Add Intergovernmental Charges				15,910	13,330	12,610
	Total Budget Unit Cost				392,400	350,880	350,160
7000	Less Intergovernmental Charges				392,400	350,880	350,160
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

DEPT. Fire		5000	DIV. Support Services		5100	SEC.Maintenance & Logistics		5110
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			229,240	206,490	206,490		
1200	Overtime			6,070	6,070	6,070		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			77,940	70,210	70,210		
1500	Allowances			9,020	7,730	7,730		
	Total Personal Services			322,270	290,500	290,500		
	<b>Supplies</b>							
2100	Office Supplies			1,200	1,200	1,200		
2200	Operating Supplies			19,890	19,650	19,650		
2300	Repair & Maintenance Supplies			7,950	5,450	5,450		
	Total Supplies			29,040	26,300	26,300		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			11,090	10,970	10,970		
3200	Communication			1,000	1,000	1,000		
3300	Transportation			4,050	3,400	3,400		
3400	Insurance			2,670	2,670	2,670		
3500	Public Utility Services			480	480	480		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			2,000	2,000	2,000		
3800	Miscellaneous			7,800	5,700	5,700		
	Total Other Services & Charges			29,090	26,220	26,220		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			14,520	11,130	11,130		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			14,520	11,130	11,130		
	Total Direct Organizational Cost			394,920	354,150	354,150		
	Less 6% vacancy factor on salaries and personnel benefits			18,430-	16,600-	16,600-		
				376,490	337,550	337,550		

DEPT. Fire Department Program	5000	DIV. Support Services Service	5100	SEC. Maintenance & Logistics Function	5110
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Assistant Chief	17 C-D	1	1	29,706	1	29,706	1	29,706
Senior Fire Equipment Mechanic (1)	29 F	0	1	32,982	1	32,982	1	32,982
Fire Equipment Mechanic	26 F	6	5	133,133	5	133,133	5	133,133
Office Assistant	7 B-C	1	1	10,662	1	10,662	1	10,662
		8	8	206,483	8	206,483	8	206,483
<u>New Position</u>								
Supply Captain	26 F		1	22,758	0	-0-	0	-0-
<b>TOTAL</b>		8	9	229,241	8	206,483	8	206,483

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

**COMMENTARY**

(1) Reclassification from Fire Mechanic (Range 26 F) has been requested.  
One CETA position supports this budget unit.

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Maintenance & Logistics	5110
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies		1,200	1,200	1,200
	Routine office supplies, duplicating materials, vehicle maintenance records.				
2200	Operating Supplies		19,890	19,650	19,650
	Janitorial Supplies: for 2 vehicle repair shops.		1,200	1,200	
	Petroleum Products: gasoline, oil and lubricant for 4 shop vehicles and lubricant for all fire vehicles and ambulances.		6,000	6,000	
	Uniform Purchase: standard uniform issue.		1,800	1,600	
	Identification badges and patches		510	470	
	Protective and Special Clothing: protective firefighter's clothing, welder's aprons, eye shields, safety shoes, etc.		1,480	1,480	
	Paint Products: paint and associated products for touch-up and minor painting of fire and Emergency Medical Service vehicles.		600	600	
	Compressed Gases: welding and cutting gases needed for repairs to fire and Emergency Medical Service apparatus and small equipment.		800	800	
	Welding Supplies: welding rods, flux, etc. for vehicle repair.		1,500	1,500	
	Sheet Metal: sheet metal for repair of compartments and bodies of fire and Emergency Medical Service apparatus.		1,250	1,250	

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Maintenance & Logistics	5110	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200		Operating Supplies (continued)				
		Automotive Parts: oil filters, light bulbs, points, spark plugs, etc.	2,000	2,000		
		Miscellaneous: parts and supplies not classified above.	<u>2,750</u>	<u>2,750</u>		
			19,890	19,650		
2300		Repair and Maintenance Supplies		7,950	5,450	5,450
		Building Materials: plywood, nails, screws, etc. for repair and/or construction of shelving, work benches, parts bins, etc.	500	500		
		Shop Equipment: drill press, welders, jacks, engine stands, etc.	850	850		
		Miscellaneous: repair of hose bed covers, safety harnesses, canvas rope bags, etc.	600	600		
		Small Tools: new and/or replacement tools for 6 mechanics.	<u>6,000</u>	<u>3,500</u>		
			7,950	5,450		
3100		Professional Services		11,090	10,970	10,970
		Annual physical examinations	700	700		
		Consultants: consultants and/or engineers in regards to fire equipment or vehicles.	3,000	2,880		
		Mainstem Fleet Management System	1,590	1,590		
		Bowman Company Contract re-supply of consumable small parts.	4,600	4,600		
		Annual calibration of pressure gauges	<u>1,200</u>	<u>1,200</u>		
			11,090	10,970		

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Maintenance & Logistics	5110
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communications		1,000	1,000	1,000
	Telephone: telephone service at BLM shop and long distance business calls.	600			
	Postage	400			
3300	Transportation		4,050	3,400	3,400
	Travel Expense				
	Fire Equipment Maintenance Academy (2 persons)	1,300	650		
	Equipment Maintenance Administration (1 person)	700	700		
	Fire Department Administrative Conference (1 person)	1,250	1,250		
	Freight and Express Charges: delivery charges for repair parts, supplies	<u>800</u>	<u>800</u>		
		4,050	3,400		
3500	Public Utility Service		480	480	480
	Refuse collection for shop which is occupied by agreement between the Bureau of Land Management and the Municipality.				
3700	Rentals		2,000	2,000	2,000
	Office Equipment: pro-rata share of cost for duplicating machine.	1,000			
	Equipment, Machinery and Vehicles: heavy duty wrecker, all terrain vehicle, etc. on "as-needed" basis.	1,000			



DEPT. Fire Program	5000	DIV. Support Services Service	5100	SEC. Maintenance & Logistics Function	5110	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous			7,800	5,700	5,700
	Dues, Subscriptions and Memberships	250	250			
	Laundry: cleaning service for wiping cloths, shop overalls, drop cloths, etc.	1,170	1,170			
	Printing and Binding: forms for Mainstem Fleet Management System, local printing of apparatus operation, instruction guides equipment and vehicles specification preparation	880	780			
	Contingencies: items or services not foreseen or created by circumstances not anticipated.	2,000	-0-			
	Contributions: to Equipment and Supply for re-painting 1 station wagon, 3 pickup trucks and 3 fire vehicles to conform to municipality standard of red and white. Vehicles are now lime yellow.	<u>3,500</u>	<u>3,500</u>			
		7,800	5,700			
5400	Capital Outlay			14,520	11,130	11,130
	Office Equipment					
	1 Calculator	720	-0-			
	1 Electric typewriter	670	-0-			
	Shop (Maintenance Equipment)					
	1 Sheet metal brake	4,000	4,000			
	1 Pipe threader, complete	1,880	1,880			
	1 Pipe, bar, angle iron bender	800	800			
	1 Electric sheet metal nibbler	1,400	1,400			
	1 Paint spray booth	1,750	1,750			
	1 Portable chain hoist	300	300			
	3 Air operated lubricant dispensers	<u>3,000</u>	<u>1,000</u>			
		14,520	11,130			

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Communications	5120
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				298,630	265,480	265,480
2000	Supplies				4,110	3,870	3,870
3000	Other Services & Charges				9,680	8,430	8,430
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				16,830	16,830	16,830
	<b>Direct Organizational Cost</b>				329,250	294,610	294,610
6000	Add Intergovernmental Charges				135,690	92,550	91,420
	Total Budget Unit Cost				464,940	387,160	386,030
7000	Less Intergovernmental Charges				464,940	387,160	386,030
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

DEPT. Fire Department		5000	DIV. Support Services		5100	SEC. Communications		5120
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			208,970	183,770	183,770		
1200	Overtime			10,440	10,440	10,440		
1300	Differential Compensation			10,990	10,990	10,990		
1400	Personnel Benefits			71,050	62,480	62,480		
1500	Allowances			13,980	12,580	12,580		
	Total Personal Services			315,430	280,260	280,260		
	<b>Supplies</b>							
2100	Office Supplies			150	150	150		
2200	Operating Supplies			3,560	3,320	3,320		
2300	Repair & Maintenance Supplies			400	400	400		
	Total Supplies			4,110	3,870	3,870		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			250	250	250		
3300	Transportation			180	180	180		
3400	Insurance			2,260	2,260	2,260		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			900	900	900		
3700	Rentals			1,920	1,920	1,920		
3800	Miscellaneous			4,170	2,920	2,920		
	Total Other Services & Charges			9,680	8,430	8,430		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			16,830	16,830	16,830		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			16,830	16,830	16,830		
	Total Direct Organizational Cost			346,050	309,390	309,390		
	Less 6% vacancy factor on salaries and personnel benefits			16,800-	14,780-	14,780-		
				329,250	294,610	294,610		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Fire Department		5000	DIV. Support Services		5100	SEC. Communications		5120		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Fire Dispatcher			19 F	9	9	183,769	9	183,769	9	183,769
<u>New Position</u>										
Communication Officer			29 F		1	25,200	0	-0-	0	-0-
<i>TOTAL</i>				9	10	208,969	9	183,769	9	183,769
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
<i>COMMENTARY</i>										
1 CETA position supports this budget unit										

DEPT.	Fire	5000	DIV. Support Services	5100	SEC. Communications	5120
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies			150	150	150
	Routine office supplies for operation of emergency communications center.					
2200	Operating Supplies			3,560	3,320	3,320
	Janitorial supplies. Daily cleaning of alarm receivers, recorders and radio consoles.			200	200	
	Uniform Purchase. Standard uniform issue for dispatchers and communications officer.			2,200	2,000	
	Badges-Patches. Badges and patches for assigned personnel			440	400	
	Training Aids. Maps, aerial photograph, graphic materials etc. for on-going training program.			220	220	
	Alarm System Supplies. Punch tapes, digi-matic tapes, recording tape and other supplies to support fire alarm system receivers and logging equipment.			<u>500</u>	<u>500</u>	
				3,560	3,320	
2300	Repair and Maintenance Supplies			400	400	400
	Miscellaneous: Small items such as indicator light bulbs, dust filters, etc. for installation replacement by operating personnel.			250		
	Small Tools: Replacement or purchase of small hand tools to accomplish minor adjustment or repair of installed equipment.			150		
3200	Communications			250	250	250
	Telephone: Long distance			150		
	Postage			100		

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Communications	5120
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation		180	180	180
	Freight and Express Charges. Cost for shipment of equipment to outside agencies for repair or testing.				
3600	Repair and Maintenance		900	900	900
	Voice Log Recorder/Playback. Maintenance and servicing for Magnacorder Tape recording system. 600				
	Time Clock and Stamp. Maintenance and servicing for date/time recorder. 300				
3700	Rentals		1,920	1,920	1,920
	Portable Radio Tranceivers. Rental of portable radios on "as-needed" basis to support sustained wildland fire suppression operations. 1,200				
	Space and Electric Power. Monthly rental of space and electric power for micro-wave repeater located on private property in Hope, Alaska 720				
3800	Miscellaneous		4,170	2,920	2,920
	Dues, Subscriptions and Memberships:				
	Job related publications and dues to communication organizations. 120 120				
	Tuition:				
	Tuition fees for job related college courses @ \$20 per credit hour. 600 600				
	Printing and Binding:				
	Radio log sheets, forms, maps, street directories, response record cards, etc. 2,200 2,200				
	Contingencies:				
	Unanticipated items or services or unforeseen requirements due to changing circumstances. 1,250 -0-				
			4,170	2,920	

DEPT. Fire	5000	DIV. Support Services	5100	SEC. Communications	5120
Program		Service		Function	

		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Capital Outlay	16,830	16,830	16,830
	Office Furniture			
	1 Desk	350		
	1 four drawer file cabinet	230		
	1 chair with arms	150		
	2 side chairs	160		
	Fire Alarm System	15,940		
	Lease/purchase of municipal fire alarm system (sixth of nine year contract)			

DEPT. Fire	5000	DIV. Fire & Rescue Operations	5200	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				6,156,190	5,936,200	5,936,200
2000	Supplies				255,060	247,450	247,450
3000	Other Services & Charges				146,630	127,300	802,300
4000	Debt Service				540,150	553,800	553,800
5000	Capital Outlay				36,250	36,250	36,250
	<b>Direct Organizational Cost</b>				7,134,280	6,901,000	7,576,000
6000	Add Intergovernmental Charges				1,511,540	1,303,330	1,267,300
	Total Budget Unit Cost				8,645,820	8,204,330	8,843,300
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				8,645,820	8,204,330	8,843,300

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				284,400	272,050	272,050
9345	Fire Protection				987,400	1,134,250	1,134,250
9761	Interest Short Term Investment				20,000	20,000	20,000
9799	Fund Balance-Appropriated				-0-	-0-	700,000
9003	Penalty & Interest-Delinquent Taxes				-0-	-0-	75,600
	<b>Total Revenues</b>				1,291,800	1,426,300	2,201,900
	<b>Local Tax Dollars Required for Function</b>				7,354,020	6,778,030	6,641,400

COMMENTARY



MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Fire Department		5000	DIV.Fire & Rescue Operations		5200	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			4,594,520	4,430,810	4,430,810	
1200	Overtime			214,490	207,040	207,040	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			1,562,140	1,506,470	1,506,470	
1500	Allowances			154,440	148,120	148,120	
	Total Personal Services			6,525,590	6,292,440	6,292,440	
	<b>Supplies</b>						
2100	Office Supplies			6,400	6,400	6,400	
2200	Operating Supplies			164,150	158,400	158,400	
2300	Repair & Maintenance Supplies			84,510	82,650	82,650	
	Total Supplies			255,060	247,450	247,450	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			16,150	15,290	590,290	
3200	Communication			2,340	2,340	2,340	
3300	Transportation			7,200	7,200	7,200	
3400	Insurance			49,620	47,850	47,850	
3500	Public Utility Services			3,700	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			14,070	11,070	11,070	
3800	Miscellaneous			53,550	43,550	143,550	
	Total Other Services & Charges			146,630	127,300	802,300	
	<b>Debt Service</b>						
4100	Debt Service			540,150	553,800	553,800	
	Total Debt Service			540,150	553,800	553,800	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			36,250	36,250	36,250	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			36,250	36,250	36,250	
	Total Direct Organizational Cost			7,503,680	7,257,240	7,932,240	
	Less 6% vacancy factor on salaries and personnel benefits			369,400-	356,240-	356,240-	
				7,134,280	6,901,000	7,576,000	

DEPT. Fire Department		5000	DIV. Fire and Rescue Operations		5200	SEC.			
Program			Service			Function			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Fire Chief	E-II	1	1	45,429	1	45,429	1	45,429	
Deputy Fire Chief	18 E-F	1	1	39,966	1	39,966	1	39,966	
Assistant Chief-Operations	17 F	1	1	37,746	1	37,746	1	37,746	
Battalion Chief-Training	16 E-F	1	1	29,833	1	29,833	1	29,833	
Battalion Chief-Operations	16 E-F	6	6	199,569	6	199,569	6	199,569	
Senior Fire Captian	29 F	9	9	277,860	9	277,860	9	277,860	
Fire Captain	26 F	31	31	876,410	31	876,410	31	876,410	
Fire Apparatus Engineer	24 F	42	42	1,090,546	42	1,090,546	42	1,090,546	
Firefighter	23 F	67	67	1,517,644	67	1,517,644	67	1,517,644	
Senior Office Associate	10 F	1	1	19,076	1	19,076	1	19,076	
Senior Office Assistant	9 F	1	1	16,909	1	16,909	1	16,909	
		161	161	4,150,988	161	4,150,988	161	4,150,988	
<u>New Positions</u>									
Fire Captain (1)	26 F		3	68,274	3	53,102	3	53,102	
Fire Apparatus Engineer (1)	24 F		12	256,968	12	171,312	12	171,312	
Firefighter (1)	23 F		4	83,100	4	55,400	4	55,400	
Firefighter-(Wildland) P.T.	6.98/hr.		6PT	35,190	0	-0-	0	-0-	
			19+	443,532	19	279,814	19	279,814	
			6PT						
			180						
			6PT	4,594,520	180	4,430,802	180	4,430,802	
	<b>TOTAL</b>	161	180	4,594,520	180	4,430,802	180	4,430,802	

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

COMMENTARY

20 CETA positions support this budget unit

(1) Two of the new Fire Captain positions and all of the new Engineer and Firefighter positions are to staff the new Huffman and O'Malley Fire Stations. These positions are recommended for eight months of 1977.

DEPT. Fire Program	5000	DIV. Fire & Rescue Operations Service	5200	SEC. Function	
					<i>Department Proposes</i>
					<i>Mayor Recommends</i>
					<i>Assembly Approved</i>
2100 Office Supplies Routine office supplies for ten fire stations, including duplicating supplies.					6,400
2200 Operating Supplies Training Aids-Films, manuals, graphic supplies, etc. necessary to continuing training program.					164,150
					6,480
					6,480
Station and Grounds Maintenance-Routine upkeep of 10 fire stations and grounds @ \$100 per station					1,000
					1,000
Petroleum Products-Operating fuels and lubricants for emergency vehicles and support equipment.					18,500
					17,100
Uniform Purchase-Standard uniform issue for all assigned personnel					36,400
					36,400
Badges-Patches-New Municipal Fire Department badges and patches and renovation of old, usable badges for 160 uniformed personnel @ \$38 each.					8,200
					8,200
Protective Clothing-Protective clothing consisting of helmets, coats, trousers, boots and gloves for 19 new positions @ \$300 each. The remainder will provide for clothing replacements. Three alumi- nized aircraft/crash rescue suits @ \$450 each.					19,500
					18,150
Fire Attack Supplies-New and/or replacement items peculiar to fire suppression activities. Includes foam liquid, axes, penetrants, nozzles, first aid supplies, handlights, retardents etc.					16,600
					16,600
Hose Bed Covers-Protective covers for hose loaded on fire vehicles-8 @ \$225 each.					1,800
					1,800

DEPT. Fire Program	5000	DIV. Fire & Rescue Operations Service	5200	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies (Cont.)					
	Linens-Bed linens for all 24 hour duty personnel			1,500	1,500	
	Photographic Supplies-Film, developing service, etc. for Administrative functions.			400	400	
	Kitchen Utensils-Payment to local firefighters union in accordance with article XXV of agreement.			1,800	1,800	
	Fire Hose-Routine replacement of over-age or unservicable fire hose of all sizes. Account also includes funds for purchase of forestry hose.			28,500	28,500	
	Compressed Air Cylinders-16 @ \$130 each.			2,080	2,080	
	Water Vacums-4 @ \$550 each.			2,200	2,200	
	Smoke Ejectors-2 @ \$475 each.			950	950	
	Vehicle Tires-Fore use on emergency response vehicles. Used tires will be transferred to municipal shops for less demanding use.			6,000	6,000	
	Portable Fire Extinguishers- 9 @ \$140 each.			1,240	1,240	
	Miscellaneous-Supplies which do not fit into other category such as vehicle decals, explosive charges, road flares, etc.			8,000	8,000	
2300	Repair and Maintenance				84,510	82,650
	Vehicle Repairs-Routine preventive maintenance and/or repairs to emergency fire vehicle fleet.					
	44 vehicles @ \$120 per month times 12 months.			63,360	62,000	82,650

DEPT. Fire Program	5000	DIV. Fire & Rescue Operations Service	5200	SEC. Function				
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>		
2300	Repairs and Maintenance (Continued)							
	Breathing Apparatus-Routine preventive maintenance, testing and repair of self-contained breathing apparatus.			4,000	4,000			
	Building Materials-Plywood, nails, screws, etc. to accomplish minor structure repairs, construct liners for vehicle compartments, hose bed flooring, etc.			4,500	4,000			
	Hose Repair-Necessary parts for repair and maintenance of fire hoses.			1,500	1,500			
	Office Equipment Repair-Maintenance or repair of office equipment for 10 fire stations and administrative function of the department.			2,100	2,100			
	Small Engine Supplies-Preventive maintenance and repair of small gasoline engine operated equipment such as chainsaws, portable pumps, rescue tools, etc.			1,750	1,750			
	Fire Attack Equipment-Preventive maintenance and repair of tools and appliances necessary to fire suppression operations.			3,500	3,500			
	Small Tools-Replacement for broken un-servicable hand tools necessary for minor adjustment or repair to emergency vehicles and for routine maintenance of structures.			3,800	3,800			
3100	Professional Services Physical Examinations-Annual physical examinations of personnel - 125 examinations @ \$122 each.					16,150	15,290	590,290
	Payment to Water Utility for fire hydrant maintenance & system capacity per Touche Ross study \$575,000							

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Fire	5000	DIV. Fire & Rescue Operations	5200	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communications			2,340	2,340	2,340
	Long distance telephone charges	1,820				
	Postage	520				
3300	Transportation:			7,200	7,200	7,200
	Travel Expense: To provide attendance of following conferences, seminars or schools.					
	Calif. Fire Officers Training Seminar (1)	920				
	Wash. Command Officers Seminar (2)	1,540				
	Metropolitan Fire Chief's Assoc. Conf. (1)	1,360				
	Fire Service Administration Conference (1)	960				
	Alaska Fire Chief's Conference (2)	1,260				
	Dates and Locations to be announced later.					
3500	Public Utility Service			3,700	-0-	-0-
	Services to be provided for Rabbit Creek Fire Station only. Structure leased from private owner.					
	Gas	960		-0-		
	Electricity	2,160		-0-		
	Refuse Disposal	480		-0-		
	Sewage	100		-0-		
3700	Rentals			14,070	11,070	11,070
	Equipment, Machinery and Vehicles: To provide for rental of specialized equipment on "as needed" basis to support fire suppression operations including all-terrain vehicles, bulldozers, helicopter etc. to support extended brush or wildland fire operations	10,000	7,000			
	Office Equipment: To provide pro-rata share for lease of duplicating machine.	2,000	2,000			
	Miscellaneous Rentals: To provide payment for rentals/lease payments as follows:					
	State of Alaska (fire station no. 3 land)	1,500	1,500			

DEPT. Fire	5000	DIV. Fire & Rescue Operations	5200	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals (Continued)					
	State of Alaska (training grounds)	550	550			
	Alaska Railroad (utility pole)	20	20			
		<u>14,070</u>	<u>11,070</u>			
3800	Miscellaneous			53,550	43,550	143,500
	Dues, Subscriptions and Memberships: memberships in Fire Service organizations and periodicals.	1,150	1,150			
	Laundry: cleaning service for bed linens and coveralls provided for personnel when performing work on vehicles.	12,000	12,000			
	Tuition and Registration Fees: tuition refund for personnel participating in college courses. 1065 credit hours @ \$20.	21,300	21,300			
	Printing and Binding: special-use forms, maps, permits, etc., and purchase of copywrited fire report forms.	9,100	9,100			
	Contingencies: items/services not foreseen or created by circumstances not anticipated.	<u>10,000</u>	<u>-0-</u>			
		<u>53,550</u>	<u>43,550</u>			
	Contingency to pay Central Alaska Utilities for fire hydrant maintenance if maintenance charge is removed from billing (\$100,000)					
5400	Machinery and Equipment			36,250	36,250	36,250
	Replacement Items:					
	Portable Electric Generator: 2 @ \$800 each	1,600	1,600			
	Portable Radios: 6 @ \$1,250 each	7,500	7,500			
	Dining Chairs & Tables: For 5 stations	4,500	4,500			

DEPT. Program	5000	DIV. Fire & Rescue Operations Service	5200	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment: (Continued)					
	Self Contained Breathing Apparatus: 4 @ \$600 each		2,400			
	Radios: To replace older units which are unreliable for fire service use, 4 @ \$1,500 each		6,000			
	Furniture: (Crew Beds) to replace worn out crew beds, mattresses and pillows.		3,500			
	New Items: To provide for following items required to sustain fire suppression operations at present level.					
	Self Contained Breathing Apparatus: 4 @ \$600 each		2,400			
	Chainsaws: 2 @ \$425 each		850			
	Filing Cabinet: 1 @ \$300 each		300			
	Radio: 2 each, mobile VHF radio trancivers for apparatus delivered in late 1976 and temporarily utilizing old, undependable radios.		3,000			
	Electronic Sirens: 4 each for installation on vehicles presently equipped with mechanical sirens.		1,800			
	Radio Battery Chargers: 16 each for installation on all 1st alarm apparatus to insure portable radio batteries are kept fully charged and ready for use.		2,400			



DEPT. Fire	5002	DIV. Fire & Rescue Operations	5201	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				326,210	264,550	240,840
2000	Supplies				28,050	31,050	24,450
3000	Other Services & Charges				19,870	15,920	14,570
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				5,600	5,600	5,600
	<b>Direct Organizational Cost</b>				379,730	317,120	285,460
6000	Add Intergovernmental Charges				79,210	71,480	49,800
	Total Budget Unit Cost				458,940	388,600	335,260
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				458,940	388,600	335,260

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				11,600	11,600	11,600
9342	Business License Allocation				8,600	14,800	14,800
9345	Fire Protection				43,550	51,750	51,750
9355	Electric Co-op Allocation				-0-	1,300	1,300
9761	Interest on Short Term Investment				9,000	9,000	9,000
9003	Penalty & Interest on Delinquent Taxes				-0-	-0-	3,000
	<b>Total Revenues</b>				72,750	88,450	91,450
	<b>Local Tax Dollars Required for Function</b>				386,190	300,150	243,810

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Fire Administration		5002	DIV. Fire and Rescue Operations		5201	SEC.	
Program		Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			244,410	199,870	184,170	
1200	Overtime			11,050	8,710	2,710	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			81,740	65,230	62,620	
1500	Allowances			8,580	6,650	6,150	
	Total Personal Services			345,780	280,460	255,650	
	<b>Supplies</b>						
2100	Office Supplies			330	330	330	
2200	Operating Supplies			17,050	20,050	13,450	
2300	Repair & Maintenance Supplies			10,670	10,670	10,670	
	Total Supplies			28,050	31,050	24,450	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			1,350	1,350	600	
3200	Communication			3,680	3,680	3,680	
3300	Transportation			600	600	-0-	
3400	Insurance			2,640	2,640	2,640	
3500	Public Utility Services			3,950	-0-	-0-	
3600	Repairs & Maintenance			2,000	2,000	2,000	
3700	Rentals			3,150	3,150	3,150	
3800	Miscellaneous			2,500	2,500	2,500	
	Total Other Services & Charges			19,870	15,920	14,570	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			5,600	5,600	5,600	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			5,600	5,600	5,600	
	Total Direct Organizational Cost			399,300	333,030	300,270	
	Less 6% vacancy factor on salaries and personnel benefits			19,570-	15,910-	14,810-	
				379,730	317,120	285,460	

DEPT. Fire Administration		5002	DIV Fire and Rescue Operations		5201	SEC.		
Program		Service			Function			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Fire Captain	26 F	3	3	80,086	3	80,086	3	80,086
Fire Apparatus Engineer	24 F	3	3	74,670	3	74,670	3	74,670
		6	6	154,756	6	154,756	6	154,756
Auxiliary Firefighter (1)		10 VOL.	10V	4,000	20V	8,000	20V	8,000
<u>New Positions</u>								
Fire Apparatus Engineer (2)	24 F	0	4	85,656	4	37,110	1	21,414
<i>TOTAL</i>		6+	10+		10+		7+	
		10 VOL.	10V	244,412	20V	199,866	20V	184,170

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

COMMENTARY

- (1) Recruitment program has been initiated to double the number of volunteers.
- (2) One new position for twelve months and three positions for three months (starting October 1, 1977) if the volunteer recruitment is not successful.

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Program	5002	DIV. Service	Fire & Rescue Operations	5201	SEC. Function			
							<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies						330	330	330
	Office supplies required for daily operation and clerical use.								
2200	Operating Supplies						17,050	20,050	13,450
	Training Aids. Manuals, flip charts, graphics supplies etc. for on-going training program.	200	200	200					
	Janitorial Supplies.								
	Janitorial Supplies to maintain vehicles, structure and grounds.	800	800	800					
	Petroleum Products.								
	Fuels and lubricants for operation of fire vehicles.	2,000	2,000	2,000					
	Uniform Purchase.								
	Standard uniform purchase for assigned personnel.	1,800	1,800	1,200					
	Badges-Patches.								
	New Municipal badges, renovation of old usable badges and standard identification patches	450	450	450					
	Protective Clothing.								
	Coats, helmets, trousers, boots, gloves, etc.	1,200	4,200	1,200					
	Fire Attack Supplies.								
	Foam liquid, retardants, first aid supplies, handlights, hydrant wrenches etc.	4,890	4,890	4,890					
	Linens.								
	Bed linens, blankets and pillows for 24 hour duty personnel.	330	330	330					
	Kitchen Utensils.	180	180	180					

DEPT. Fire Program	5002	DIV. Fire & Rescue Operations Service	5201	SEC. Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies (Cont.)				
	Fire Hose				
	Replacement for overage unservicable fire hose.	4,200	4,200	1,200	
	Miscellaneous				
	Small items which do not properly fall into any other catagory.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
		17,050	20,050	13,450	
2300	Repair and Maintenance Supplies		10,670	10,670	10,670
	Vehicle Repair				
	Parts and services to maintain 3 fire vehicles.	8,000			
	Breathing Apparatus.				
	Parts and service to maintain repair self contained breathing apparatus.	450			
	Building Materials.				
	Plywood, nails, paint, screws, etc. to repair structure, construct hose bed and compartment liners, etc.	500			
	Hose Repair Supplies				
	Repair parts for fire hoses.	150			
	Fire Extinguisher Supplies.				
	Parts and chemicals for recharging and maintenance of portable fire extinguishers.	200			
	Small Engine Supplies				
	Parts and service for maintenance and repair of rescue saws, generators, portable pumps, etc.	370			
	Fire Attack Equipment.				
	Parts and service for maintenance and repair. Handlite batteries, gaskets, nozzle parts,				

MUNICIPALITY OF ANCHORAGE

DEPT. Fire Program	5002	DIV. Fire & Rescue Operations Service	5201	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300	Repairs and Maintenance Supplies (Cont.) Fire Attack Equipment (Cont.) handles, rope, wire, etc.		600			
	Office Equipment. Maintenance repair of typewriter, adding machine.		150			
	Small Tools		250			
3100	Professional Services Physical Examinations. Annual physical examination for assigned personnel.			1,350	1,350	600
3200	Communications Telephone - telephone service and pro-rata share of costs for 911 emergency telephone.		3,600	3,680	3,680	3,680
	Postage		80			
3300	Transportation Travel- 1 trip Alaska State Firefighters Association Conference. Date and location to be announced at later date.			600	600	-0-
3500	Public Utility Service Gas Electricity Water Refuse Disposal Sewage		1,200 800 1,500 250 200	-0- -0- -0- -0- -0-	3,950	-0-
					-0-	
3600	Repairs and Maintenance Building: Maintenance of structure and installed equipment.		1,000	2,000	2,000	2,000
	Other: Maintenance of grounds, driveway, fuel tank and pump, including snow removal.		1,000			

DEPT. Fire Program	5002	DIV. Fire & Rescue Service Operations	5201	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals				3,150	3,150	3,150
	Structure: Rental of land occupied by fire station facility.	1,800					
	Office Equipment: Pro-rata share for lease of duplicating machine.	350					
	Machinery and Vehicles: Rental of bulldozer, all terrain vehicle, etc. on "as-needed" basis.	1,000					
3800	Miscellaneous				2,500	2,500	2,500
	Dues, Subscriptions and Memberships:						
	Subscription to fire service periodicals	100					
	Laundry: Cleaning for bed linens and coveralls utilized by on duty personnel.	500					
	Tuition-Registration fees: Tuition refund for job related college courses. 25 hours @ \$20	500					
	Contractural Services: Road and driveway maintenance as needed.	800					
	Printing and Binding: Printing of special use forms, permits etc. and purchase of copywriter fire report forms.	200					
	Contingencies: To provide items/services not anticipated or required by unforeseen circumstances.	400					
5400	Capital Outlay				5,600	5,600	5,600
	Machinery and Equipment						
	Hurst Rescue Tool (new)	5,600					

DEPT. Fire	5003	DIV. Fire & Rescue Operations	5202	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				14,600	14,600	14,600
3000	Other Services & Charges				20,400	20,400	20,400
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				42,000	42,000	128,440
	<b>Direct Organizational Cost</b>				77,000	77,000	163,440
6000	Add Intergovernmental Charges				29,710	14,410	7,470
	Total Budget Unit Cost				106,710	91,410	170,910
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				106,710	91,410	170,910

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				1,660	1,650	1,650
9342	Business License Allocation				7,200	12,600	12,600
9345	Fire Protection				34,250	38,800	38,800
9355	Electric Co-op Allocation				-0-	1,100	1,100
9761	Interest on Short Term Investment				5,800	5,800	5,800
9791	Fund Balance-Appropriated				-0-	-0-	80,000
9003	Penalty & Interest on Delinquent Taxes				-0-	-0-	300
	<b>Total Revenues</b>				48,910	59,950	140,250
	<b>Local Tax Dollars Required for Function</b>				57,800	31,460	30,660

COMMENTARY



DEPT. Fire Department		5003	DIV. Fire & Rescue Operations		5202	SEC. Function	
Program		Service					
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	<b>Supplies</b>						
2100	Office Supplies			300	300	300	
2200	Operating Supplies			6,800	6,800	6,800	
2300	Repair & Maintenance Supplies			7,500	7,500	7,500	
	Total Supplies			14,600	14,600	14,600	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			1,200	1,200	1,200	
3300	Transportation			1,500	1,500	1,500	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			3,000	3,000	3,000	
3600	Repairs & Maintenance			3,500	3,500	3,500	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			11,200	11,200	11,200	
	Total Other Services & Charges			20,400	20,400	20,400	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			6,500	6,500	6,500	
5400	Machinery & Equipment			35,500	35,500	121,940	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			42,000	42,000	128,440	
	Total Direct Organizational Cost			77,000	77,000	163,440	

DEPT. Fire	5003	DIV. Fire & Rescue Operations	5202	SEC.	
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies		300	300	300
	Stationary, writing equipment, poster card stock, and related materials.				
2200	Operating Supplies		6,800	6,800	6,800
	Janitorial supplies, fuel and lubricants, biological or clinical ambulance supplies, turn-out clothing, boots, helmets, axes, hand tools, salvage covers, hydrant wrenches, nozzles, batteries, anti-freeze, adapter fittings, tires and many more.				
2300	Repair and Maintenance Supplies		7,500	7,500	7,500
	Lumber, nails, paint brushes, light bulbs, screws, mechanics tools, drill bits, grinding wheels, welding rods and related items, gravel, roofing materials, door hardware, etc.				
3200	Communication		1,200	1,200	1,200
	Telephone service.				
3300	Transportation		1,500	1,500	1,500
	Travel expenses and/or mileage costs incurred by firefighters attending schools or training classes.				
3500	Public Utilities		3,000	3,000	3,000
	Natural gas, and electricity needed for operation.				
3600	Repairs and Maintenance		3,500	3,500	3,500
	Mechanics charges, machineing and welding costs. Plumbing and heating repairs, snow plowing, etc.				

DEPT. Fire Program	5003	DIV. Fire & Rescue Operations Service	5202	SEC. Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800 Miscellaneous Subscriptions, contractual services, printing, public relation type programs and advertising materials, tuitions for training classes, legal costs, etc.			11,200	11,200	11,200
5300 Improvements Other Than Buildings Installation of well and sewer system at Birchwood Station.			6,500	6,500	6,500
5400 Machinery and Equipment Complete radio system, 3000 feet of large diameter hose, light and power generators, portable pumps, ambulance equipment, hose washer and dryer and other fire fighting equipment - in order of priority as deter- mined during the year.			35,500	35,500	121,940

DEPT. Fire	5004	DIV. Fire & Rescue Operations	5203	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				5,200	5,200	5,200
2000	Supplies				7,740	7,740	7,740
3000	Other Services & Charges				6,350	6,350	6,350
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				6,150	6,150	6,150
	<b>Direct Organizational Cost</b>				25,440	25,440	25,440
6000	Add Intergovernmental Charges				10,140	9,680	6,360
	Total Budget Unit Cost				35,580	35,120	31,800
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				35,580	35,120	31,800

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				900	900	900
9345	Fire Protection				2,550	2,600	2,600
9761	Interest on Short Term Investment				1,600	1,600	1,600
9003	P & I - Delinquent Taxes				-0-	-0-	650
	<b>Total Revenues</b>				5,050	5,100	5,750
	<b>Local Tax Dollars Required for Function</b>				30,530	30,020	26,050

COMMENTARY

DEPT. Fire Department		5004	DIV. Fire & Rescue Operations		5203	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			5,200	5,200	5,200	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			5,200	5,200	5,200	
	<b>Supplies</b>						
2100	Office Supplies			200	200	200	
2200	Operating Supplies			6,590	6,590	6,590	
2300	Repair & Maintenance Supplies			950	950	950	
	Total Supplies			7,740	7,740	7,740	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			850	850	850	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			3,600	3,720	3,720	
3600	Repairs & Maintenance			1,000	1,000	1,000	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			900	780	780	
	Total Other Services & Charges			6,350	6,350	6,350	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			5,000	5,000	5,000	
5400	Machinery & Equipment			1,150	1,150	1,150	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			6,150	6,150	6,150	
	Total Direct Organizational Cost			25,440	25,440	25,440	

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Fire Department		5004	DIV. Fire & Rescue Operations		5203	SEC.				
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Auxiliary Firefighter			N/A	13 vol.	13	5,200	13	5,200	13	5,200
<b>TOTAL</b>				13 vol.	13	5,200	13	5,200	13	5,200

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

COMMENTARY

Funds will provide payment to auxiliary firefighters for attendance of scheduled training classes and participation in fire suppression operations in the Girdwood service area. Budget request is based on thirteen auxiliaries at \$400 per year. Cost estimates were derived from analysis of time cards for four month period after approval of payment to the Girdwood Auxiliary firefighters.

DEPT. Fire Program	5004	DIV. Fire & Rescue Operations Service	5203	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies			200	200	200
	Office supplies necessary to maintain records and complete clerical functions.					
2200	Operating Supplies			6,590	6,590	6,590
	Petroleum Products: fuel and lubricants to operate fire apparatus. 1,000					
	Janitorial: janitorial supplies for routine cleaning of structure and equipment. 100					
	Protective Clothing: 3 replacement and 3 new sets of firefighter protective clothing. 1,800					
	Building Materials: plywood, nails, screws, etc. for minor maintenance and/or repair or structure. 200					
	Fire Attach Equipment: small fittings, flashlites, spanner wrenches, etc. 2,390					
	Breathing Apparatus: 1 replacement and 1 new self-contained breathing apparatus. 1,100					
2300	Repair and Maintenance Supplies			950	950	950
	Automotive Parts: bulbs, fuses, spark plugs, etc. for fire vehicles. 150					
	Building Materials: lumber, sheet metal, etc. to construct small work bench. 200					
	Small Tools: new hand tools for maintenance and repair fire vehicles. 300					
	Alert Siren: installation of alert siren at fire station. 300					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Fire	5004	DIV. Fire & Rescue Operations	5203	SEC.	
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communication		850	850	850
	Telephone service and long distance charges for Fire Department.	800			
	Postage	50			
3500	Public Utility Services		3,600	3,720	3,720
	Electricity	1,800 1,800			
	Heating Fuel	1,800 1,800			
	Refuse Disposal	-0- 120			
		<u>3,600 3,720</u>			
3600	Repairs and Maintenance		1,000	1,000	1,000
	Contracted repairs to structure and water system on "as-needed" basis.				
3800	Miscellaneous		900	780	780
	Dues, Subscriptions and Memberships: publications and dues to National Fire Protection Association.	80 80			
	Sanitation Service: refuse disposal costs.	120 -0-			
	Printing and Binding: routine forms, pamphlets etc., including training manuals.	200 200			
	Contingencies: items/services or needs created by circumstances not anticipated.	500 500			
		<u>900 780</u>			
5300	Improvements Other Than Buildings		5,000	5,000	5,000
	Installation of improved heating system.	3,000			
	Purchase and installation of 10,000 gallon water storage tank.	2,000			



DEPT. Fire Program	5004	DIV.Fire & Rescue Operations Service	5203	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment			1,150	1,150	1,150
	1 Portable generator	750				
	1 Chainsaw	400				

DEPT. Fire	5000	DIV. Fire Prevention	5300	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				531,450	500,470	500,470
2000	Supplies				9,270	9,030	9,030
3000	Other Services & Charges				21,920	21,220	21,220
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				8,220	11,720	11,720
	<b>Direct Organizational Cost</b>				570,860	542,440	542,440
6000	Add Intergovernmental Charges				183,330	159,200	159,360
	Total Budget Unit Cost				754,190	701,640	701,800
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				754,190	701,640	701,800

ACC'T NO.	SOURCE						
9342	Business License Allocation				524,650	568,900	568,900
9355	Electric Co-op Allocation				-0-	50,250	50,250
	<b>Total Revenues</b>				524,650	619,150	619,150
	<b>Local Tax Dollars Required for Function</b>				229,540	82,490	82,650

COMMENTARY

DEPT. Fire Department		5000	DIV. Fire Prevention		5300	SEC. Function	
Program							
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			400,170	376,690	376,690	
1200	Overtime			9,220	9,220	9,220	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			136,060	128,080	128,080	
1500	Allowances			18,170	16,770	16,770	
	Total Personal Services			563,620	530,760	530,760	
	<b>Supplies</b>						
2100	Office Supplies			1,900	1,900	1,900	
2200	Operating Supplies			6,970	6,730	6,730	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			8,870	8,630	8,630	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			3,480	3,360	3,360	
3200	Communication			1,600	1,600	1,600	
3300	Transportation			2,970	2,390	2,390	
3400	Insurance			4,710	4,710	4,710	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			400	400	400	
3700	Rentals			1,900	1,900	1,900	
3800	Miscellaneous			7,260	7,260	7,260	
	Total Other Services & Charges			22,320	21,620	21,620	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			8,220	11,720	11,720	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			8,220	11,720	11,720	
	Total Direct Organizational Cost			603,030	572,730	572,730	
	Less 6% vacancy factor on salaries and personnel benefits			32,170-	30,290-	30,290-	
				570,860	542,440	542,440	

DEPT. Fire Department		5000	DIV. Fire Prevention		5300	SEC.			
Program			Service			Function			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Assistant Fire Chief	17 E-F	1	1	36,896	1	36,896	1	36,896	
Fire Inspector II	29 F	3	3	100,138	3	100,138	3	100,138	
Fire Inspector I	26 F	8	8	220,298	8	220,298	8	220,298	
Senior Office Assistant	8 A-B	1	1	11,334	1	11,334	1	11,334	
Office Assistant	7 B-C	1	1	8,018	1	8,018	1	8,018	
		14	14	376,684	14	376,684	14	376,684	
<u>New Positions</u>									
Fire Inspector I	26 F	0	1	23,481	0	-0-	0	-0-	
<b>TOTAL</b>		14	15	400,165	14	376,684	14	376,684	
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

DEPT. Fire Program	5000	DIV. Fire Prevention Service	5300	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies Office supplies required for maintaining inspection records, investigation records, related material and duplicating supplies.			1,900		1,900		1,900
2200 Operating Supplies Training Aids: films, flip charts, graphic supplies, etc.		2,000	2,000				
Photographic: film and film processing.		1,050	1,050				
Uniforms: standard clothing issue for personnel assigned to fire prevention.		2,600	2,400				
Badges-Patches: standard identification badges and patches for assigned personnel.		520	480				
Miscellaneous: batteries, light bulbs, recording tape, etc.		<u>800</u>	<u>800</u>				
		6,970	6,730				
3100 Professional Services Physical Examinations: annual physical examinations for assigned personnel.		2,280	2,160		3,480	3,360	3,360
Consultants: special consultants, laboratory technicians, etc., on "as-needed" basis for fire investigations.		<u>1,200</u>	<u>1,200</u>				
		3,480	3,360				
3200 Communications Long distance telephone charges Postage		1,500			1,600	1,600	1,600
		100					

DEPT. Fire Program	5000	DIV. Fire Prevention Service	5300	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation					2,970	2,390	2,390
1 trip - International Association of Arson Investigators, Lansing, Michigan		1,160	580				
1 trip - International Congress Building Officials, Des Moines, Iowa		510	510				
1 trip - National Fire Protection Association, Chicago, Illinois		510	510				
3 trips - Fire Inspector Workshop, Sitka, Alaska		<u>790</u>	<u>790</u>		<u>2,970</u>	<u>2,390</u>	
3400 Insurance					4,710	4,710	4,710
Liability insurance against false arrest for all fire inspectors and general liability.							
3600 Repair and Maintenance					400	400	400
Maintenance/repair for portable tape recorders, cameras, and other miscellaneous instruments.							
3700 Rentals					1,900	1,900	1,900
Office Equipment: rental of duplicating machine.							
3800 Miscellaneous					7,260	7,260	7,260
Dues, Subscriptions and Memberships: membership in The National Fire Protection Association and subscription to Fire Codes, and related trade journals and publications.		600					
Technical Books: technical research manuals and directive documents.		1,200					

DEPT. Fire Program	5000	DIV. Fire Prevention Service	5300	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800		Miscellaneous (continued) Tuition and Registration: tuition refund for job related college courses. 128 hours @ \$20			2,560	2,560	
		Printing and Binding: pamphlets, inspection guides, brochures, etc. to support fire prevention and public education program.			1,700	1,700	
		Contingencies: items/services or changing needs not anticipated.			1,200	1,200	
5400		Capital Outlay			8,220	11,720	11,720
		Office Furniture:					
		1 Desk			350	-0-	
		1 Chair			150	-0-	
		Radio Equipment:					
		Mobile Radio Tranceiver (4) @ \$1,500			6,000	6,000	
		Personal Radio Page Units (7) @ 245			1,720	1,720	
		Vehicles: an additional contribution of \$4,000 is required to provide replacement of two 1971 station wagons. (This amount will not be required in the approved amount because of the lease-purchase of these vehicles)			-0-	4,000	
					<u>8,220</u>	<u>11,720</u>	

DEPT. Fire	5001	DIV. Emergency Medical Services	5400	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				968,350	885,420	885,420
2000	Supplies				46,150	44,410	44,410
3000	Other Services & Charges				37,010	31,700	31,700
4000	Debt Service				93,500	93,500	93,500
5000	Capital Outlay				66,850	66,850	66,850
	<b>Direct Organizational Cost</b>				1,211,860	1,121,880	1,121,880
6000	Add Intergovernmental Charges				598,940	616,920	528,230
	<b>Total Budget Unit Cost</b>				1,810,800	1,738,800	1,650,110
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				1,810,800	1,738,800	1,650,110

ACC'T NO.	SOURCE						
9022	Payment in Lieu of Taxes				52,600	63,600	63,600
9023	Hotel & Motel Taxes				942,000	947,400	947,400
9024	Penalty & Interest on Hotel & Motel Tax				5,450	5,450	5,450
9311	Federal Revenue Sharing				-0-	48,100	48,100
9344	Fisheries Tax				7,000	17,000	17,000
9348	Amusement Device Licenses				92,000	6,900	6,900
9355	Electric Co-op Allocation				10,000	-0-	-0-
9451	Ambulance Service Fees				260,000	260,000	260,000
9761	Interest on Short Term Investment				175,000	200,000	200,000
	<b>Total Revenues</b>				1,544,050	1,548,450	1,548,450
	<b>Local Tax Dollars Required for Function</b>				266,750	190,350	101,660

COMMENTARY



DEPT. Fire Department		5001	DIV. Emergency Medical Services		5400	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			718,770	653,530	653,530	
1200	Overtime			39,820	39,820	39,820	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			244,380	222,200	222,200	
1500	Allowances			23,170	22,310	22,310	
	Total Personal Services			1,026,140	937,860	937,860	
	<b>Supplies</b>						
2100	Office Supplies			1,900	1,900	1,900	
2200	Operating Supplies			28,100	27,760	27,760	
2300	Repair & Maintenance Supplies			16,150	14,750	14,750	
	Total Supplies			46,150	44,410	44,410	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			5,000	4,900	4,900	
3200	Communication			1,500	1,500	1,500	
3300	Transportation			2,900	1,650	1,650	
3400	Insurance			7,760	7,760	7,760	
3500	Public Utility Services			2,590	2,590	2,590	
3600	Repairs & Maintenance			-0-	1,400	1,400	
3700	Rentals			1,700	1,700	1,700	
3800	Miscellaneous			15,560	10,200	10,200	
	Total Other Services & Charges			37,010	31,700	31,700	
	<b>Debt Service</b>						
4100	Debt Service			93,500	93,500	93,500	
	Total Debt Service			93,500	93,500	93,500	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			66,850	66,850	66,850	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			66,850	66,850	66,850	
	Total Direct Organizational Cost			1,269,650	1,174,320	1,174,320	
	Less 6% vacancy factor on salaries and personnel benefits			57,790-	52,440-	52,440-	
				1,211,860	1,121,880	1,121,880	

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Fire Department		5001	DIV. Emergency Medical Services		5400	SEC. Function			
Program			Service						
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED	* RECOMMENDED	* APPROVED			
Assistant Fire Chief (EMS Manager )		E 1	1	1	33,825	1	32,825	1	32,825
EMS Supervisor		29 F	1	1	31,294	1	31,294	1	31,294
Medical Training Coordinator		26 F	1	1	24,724	1	24,724	1	24,724
Paramedic III		26 F	3	3	81,499	3	81,499	3	81,499
Paramedic II		25 F	9	9	232,980	9	232,980	9	232,980
Paramedic I		24 F	8	8	183,813	8	183,813	8	183,813
Senior Office Assistant		8 C-D	1	1	12,573	1	12,573	1	12,573
Supplemental Funding 12 Girdwood Auxiliary EMT's					10,992		10,992		10,992
			24	24	611,700	24	610,700	24	610,700
<u>New Positions</u>									
Paramedic I (1)		24 F		5	107,070	2	42,828	2	42,828
<b>TOTAL</b>			24	29	718,770	26	653,528	26	653,528

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

COMMENTARY

5 CETA positions support this budget unit.

(1) Two new positions would be located at Eagle River and three positions would support present units in the bowl area.

DEPT. Fire Program	5001	DIV. Emergency Medical Services Service	5400	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies				1,900	1,900	1,900
	Office supplies to support administrative clerical functions and six departmental operations.	1,400					
	Duplicating Supplies	500					
2200	Operating Supplies				28,100	27,760	27,760
	Training Aids: blank video tapes, C.P.R. recording aid, anatomy charts, textbooks, blank tapes, photographic films, special interest publications, etc.	5,500	5,500				
	Medical Supplies: oxygen, expendable medications, bandages, splints, etc.	7,500	7,500				
	Petroleum Products: gasoline, oil, and grease.	5,000	5,000				
	Uniform Purchase: standard uniform issue for assigned paramedical personnel.	8,000	7,700				
	Linens: sheets, blankets, pillows, pillow slips, and spreads for 24 hour duty personnel.	1,300	1,300				
	Badges-Patches: standard identification badges/patches for all assigned personnel.	300	260				
	Miscellaneous: small items needed on a periodic basis to insure continuity of operations such as handlite batteries, etc.	500	500				
		28,100	27,760				

DEPT.	Fire	5001	DIV.	Emergency Medical	5400	SEC.		
Program				Service Services			Function	
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300	Repair and Maintenance Supplies Vehicle Repair: parts/service to maintain 8 ambulances.	14,400			14,750		14,750	14,750
	Building Materials: plywood, nails, screws, etc. to repair stations/equipment and cabinets in ambulances, etc.	150						
	Small Tools: hand tools required for minor adjustments and repairs to vehicles and medical equipment.	200						
3100	Professional Services Physical Examinations: annual physical examinations for all paramedics.	2,500	2,400		5,000		4,900	4,900
	Special Instructions: professional medical persons for instructing special training.	<u>2,500</u>	<u>2,500</u>					
		5,000	4,900					
3200	Communications Telephone: To provide pro-rata share of telephone service at Eagle River and long distance calls by administrative office.	1,200			1,500		1,500	1,500
	Postage: To provide for routine correspondence and air mail shipment of medical instruments and equipment to outside agencies for periodic calibration and maintenance as required.	300						
3300	Transportation Travel Expense: To provide for 2 personnel to attend National Emergency Medical Services Association seminar and 2 personnel to attend national Ambulance Service Association seminar. Dates and locations to be announced.	2,500	1,250		2,900		1,650	1,650

DEPT. Fire Program	5001	DIV. Emergency Medical Service Services	5400	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation (continued) Freight & Express Charges: To provide shipping costs for bulky items not deliverable by mail and to cover shipping costs of returning items to outside agencies for repair/maintenance.							
		400				400	
		2,900				1,650	
3500 Public Utility Services Utility Services: To provide pro-rata share of utility costs for Eagle River station.					2,590	2,590	2,590
Water		800					
Refuse		80					
Electricity		600					
Sewage		30					
Gas		1,080					
3600 Repairs and Maintenance Medical Support Equipment: maintenance, repair and calibration of equipment such as electrical shock unit, respiration equipment, etc.					-0-	1,400	1,400
							500
Training Equipment: maintenance/repair of closed circuit television equipment, C.P.R. equipment, cameras, projectors, etc.					-0-		500
Office Equipment: maintenance/repair of typewriters, calculators, desks, chairs, filing cabinets, etc.					-0-	400	
					-0-	1,400	

DEPT.	Fire	5001	DIV.	Emergency Medical	5400	SEC.		
Program				Service	Services			
						Function		
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals					1,700	1,700	1,700
	Buildings: To provide pro-rata share of space rental for Eagle River station.	700						
	Office Equipment: To provide pro-rata share of cost for rent of duplicating machine.	1,000						
3800	Miscellaneous					15,560	10,200	10,200
	Dues and Memberships: To provide for dues and membership in California Fire & Paramedic Association and/or other associated groups.	250	250					
	Subscriptions: To provide payment for job related publications, manuals, reports, etc.	50	50					
	Laundry: To provide laundry service for linens utilized by 24 hour duty personnel.	1,300	1,300					
	Tuition: To provide for tuition costs of college courses relating to professional development, 270 credit hours @ 20.	5,400	5,400					
	Registration Fees: To provide payment for various seminars, conferences, etc. of interest to the paramedic profession.	200	200					
	Printing and Binding: To provide public education and public relations pamphlets, posters, etc. Provide purchase of special forms, business cards, etc. Cost of printing and binding special training materials, tests, evaluation records, etc.	3,000	3,000					
	Contingencies: To provide for items not foreseen or created by circumstances not anticipated.	5,360	-0-					
		15,560	10,200					

DEPT. Fire	5001	DIV. Emergency Medical Services	5400	SEC.	
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
4100	Debt Service		93,500	93,500	93,500
	Principal	45,000			
	Interest	48,150			
	Fiscal Fees	350			
5400	Capital Outlay		66,850	66,850	66,850
	Machinery and Equipment: To provide for following items:				
	2 Chairs with arms	160			
	1 Typewriter, electric	670			
	1 File cabinet, 4 drawer	520			
	2 Ambulances (replacements)	50,000			
	3 Crew beds	600			
	1 Dining table	200			
	4 Dining chairs	200			
	2 Life paks with chargers	10,400			
	1 Couch	500			
	2 Mobile radios	3,000			
	3 Plectrons	600			