

DEPARTMENT						
5000 Fire Department						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
5100	Administration	-0-	-0-	195,460	195,000	195,180
5210	Support Services - Administration	-0-	-0-	74,940	81,800	84,800
5220	Maintenance & Logistics	337,550	337,550	304,810	350,760	352,760
5230	Communications	294,610	294,610	326,300	377,880	382,040
5300	Emergency Medical Services	1,121,880	1,121,880	1,350,420	1,527,590	1,579,490
5400	Fire Prevention	542,440	542,440	633,930	691,270	710,860
5510	Fire & Rescue Operations Administration	-0-	-0-	160,900	168,690	174,660
5520	Suppression	7,576,000	7,576,000	7,971,910	9,043,570	9,294,850
5530	Eagle River Operations	285,460	301,010	315,540	376,930	384,770
5540	Chugiak Operations	163,440	107,040	98,420	127,260	124,990
5550	Girdwood Operations	25,440	25,440	30,430	30,230	30,230
9200	Non-Departmental - Vacancy Factor Reserve	-0-	534,430	-0-	-0-	-0-
	Direct Organizational Cost	10,346,820	10,840,400	11,463,060	12,970,980	13,314,630
	Add Intragovernmental Charges	2,122,550	2,221,810	2,997,790	2,574,880	2,579,020
	Total Departmental Cost	12,469,370	13,062,210	14,460,850	15,545,860	15,893,650
	Less Intragovernmental Charges	736,190	754,140	1,649,230	1,555,060	1,569,530
	Function Cost	11,733,180	12,308,070	12,811,620	13,990,800	14,324,120
	Less Revenues	4,606,950	5,744,400	4,331,520	6,076,120	6,107,780
	Local Tax Cost	7,126,230	6,563,670	8,480,100	7,914,680	8,216,340
COMMENTARY						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Administration	5100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			128,840	132,220	132,220
1200	Overtime			1,310	1,310	1,370
1300	Differential Compensation			880	880	880
1400	Personnel Benefits			46,380	47,600	47,600
1500	Allowances			3,390	3,390	3,690
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			180,800	185,400	185,760
	Supplies					
2100	Office Supplies			750	750	750
2200	Operating Supplies			900	900	900
2300	Repair & Maint. Supplies			400	400	400
	Total Supplies			2,050	2,050	2,050
	Other Services & Charges					
3100	Professional Services			5,300	-0-	-0-
3200	Communication			1,500	1,500	1,500
3300	Transportation			1,590	1,590	1,590
3400	Insurance			1,760	1,800	1,800
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			500	500	500
3700	Rentals			750	750	750
3800	Miscellaneous			670	870	870
	Total Other Services & Charges			12,070	7,010	7,010
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			540	540	360
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			540	540	360
	Direct Organizational Cost			195,460	195,000	195,180
6000	Add Intragovernmental Charges			223,080	35,720	19,010
	Total Budget Unit Cost			418,540	230,720	214,190
7000	Less Intragovernmental Charges			418,540	230,720	214,190
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

This is a new budget unit. The function was included in Fire Suppression, Budget Unit 5520, in the 1977 budget.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Administration	5100					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Fire Chief (1)	E II	0	*	48,180	*	48,180	*	48,180
Deputy Fire Chief (1)	18 F	0	1	43,713	1	43,713	1	43,713
Senior Office Associate (1)	10 F	0	1	20,034	1	20,034	1	20,034
Fire Office Associate	9 F	0	1	16,909	1	20,291	1	20,291
		0	4	128,836	4	132,218	4	132,218

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Four (4) lateral transfers from Fire Suppression, Budget Unit 5520
- One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,310	1,310	1,370
1201	Overtime	80			
1300	Differential Compensation		880	880	880
1305	Educational Differential				
1400	Personnel Benefits 36% of amount for salaries		46,380	47,600	47,600
1500	Allowances -1 position x \$440=440		3,390	3,390	3,690
1501	Meals - 3 positions x \$1,250 = \$2,500				
1502	Clothing & Uniforms - 3 positions x \$250 each	2,940	2,940	2,940	2,940
		450	450	750	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Administration	5100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	750	750	750	
2200	Operating Supplies Handlights, protective clothing, uniforms, badges, patches, gas, oil, and lubricants	900	900	900	
2300	Repair and Maintenance Supplies Vehicle repair parts for 2 vehicles	400	400	400	
3100	Professional Services Medical exams for new hires 3,800 -0- Validated entrance exams 1,500 -0- (moved to Budget Unit 5210)	5,300	-0-	-0-	
3200	Communication Telephone charges, long distance tolls, and postage	1,500	1,500	1,500	
3300	Transportation Fire Chief to Metropolitan Fire Chiefs Annual Conference 810 Deputy Fire Chief to Western Chiefs Annual Conference 780	1,590	1,590	1,590	
3600	Repairs and Maintenance Office equipment repair and maintenance	500	500	500	
3700	Rentals Pro-rata share for jointly utilized duplicating machine	750	750	750	
3800	Miscellaneous	670	870	870	
3803	Printing and Binding 200 Street maps, indexes and limited use forms				
3805	Dues, subscriptions, and memberships 200 Management periodicals and memberships in state and local chiefs associations Metropolitan and Western Fire Chiefs Association and International Association of Fire Chiefs				
3806	Tuition Fees 270 470 Job-related graduate courses at 30 per credit hour				
5400	Machinery and Equipment 2 4-drawer file cabinets with locks	540	540	360	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Support Services	5200	Administration	5210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			44,960	47,130	48,840
1200	Overtime			1,300	1,300	1,920
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			16,190	16,970	17,590
1500	Allowances			1,990	1,990	2,190
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			64,440	67,390	70,540
	Supplies					
2100	Office Supplies			600	600	600
2200	Operating Supplies			710	710	710
2300	Repair & Maint. Supplies			1,600	600	600
	Total Supplies			2,910	1,910	1,910
	Other Services & Charges					
		This is a new budget unit. The function was included in the Maintenance & Logistics Budget Unit 5220, in the 1977 budget.				
3100	Professional Services			620	5,920	5,920
3200	Communication			1,350	1,350	1,350
3300	Transportation			830	830	830
3400	Insurance			630	640	660
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			400	400	400
3700	Rentals			750	750	750
3800	Miscellaneous			1,280	880	880
	Total Other Services & Charges			5,860	10,770	10,790
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			1,730	1,730	1,560
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			1,730	1,730	1,560
	Direct Organizational Cost			74,940	81,800	84,800
6000	Add Intragovernmental Charges			42,210	18,790	20,310
	Total Budget Unit Cost			117,150	100,590	105,110
7000	Less Intragovernmental Charges			117,150	100,590	105,110
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Support Services	5200	Administration	5210			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Assistant Fire Chief (1)	17 E-F	0	1	34,124	1	34,124	1	35,834
Fire Office Assistant (1)	7 B-C	0	1	10,834	1	13,001	1	13,001
		0	2	44,958	2	47,125	2	48,835

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) lateral transfers from Maintenance & Logistics, Budget Unit 5220

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	80	1,300	1,300	1,920
1201	Overtime				
1500	Allowances		1,990	1,990	2,190
	1 position x \$1,250 = 1,250				
1501	Meals - 1 position x \$440 = 440				
1502	Clothing and Uniforms -				
	2 positions x \$250 each = 500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Support Services	5200	Administration	5210
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	600	600	600	
2200	Operating Supplies Uniform purchase/replacement, badges, emblems and protective clothing	710	710	710	
2300	Repair and Maintenance Supplies Vehicle repair and maintenance (1 vehicle)	1,600	600	600	
3100	Professional Services Contract clerical help 620 Medical exams, entrance exam validation -0- 5,300	620	5,920	5,920	
3200	Communication Telephone charges, long distance tolls and postage	1,350	1,350	1,350	
3300	Transportation 3301 Travel Expense, Per Diem and Other Cost 1 person to Fire Department Administrative and Management Conference	830	830	830	
3600	Repairs and Maintenance Office machine and office furniture maintenance and repair	400	400	400	
3700	Rentals Pro-rata share for jointly utilized duplicating machine	750	750	750	
3800	Miscellaneous	1,280	880	880	
3803	Printing and Binding 600 Preparation of equipment and vehicle specifications, maps,				
3805	Dues Subscriptions and Memberships 180 Management periodicals and membership dues to National Fire Protection Association				
3806	Tuition and Registration Fees Job related college courses at 20 per credit hour 200 -0- Secretarial workshop 100				
3812	Contingencies 200 -0-				
5400	Machinery and Equipment	1,730	1,730	1,560	
	1 4-channel portable radio 1,200				
	1 typewriter attachment replacement 160 80				
	1 2-door locking file cabinet 200 140				
	1 Executive chair with arms replacement 170 140				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Support Services	5200	Maintenance & Logistics	5220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	206,490	207,470	169,100	202,920	202,920
1200	Overtime	6,070	6,070	6,120	6,120	7,350
1300	Differential Compensation	-0-	-0-	560	560	670
1400	Personnel Benefits	70,210	70,550	60,880	73,050	73,050
1500	Allowances	7,730	7,730	9,800	9,800	10,500
1600	Vacancy Factor	(16,600)	(16,680)	-0-	-0-	-0-
	Total Personal Services	273,900	275,140	246,460	292,450	294,490
	Supplies					
2100	Office Supplies	1,200	1,200	400	400	400
2200	Operating Supplies	19,650	18,400	22,800	22,800	22,800
2300	Repair & Maint. Supplies	5,450	5,450	11,370	11,370	11,370
	Total Supplies	26,300	25,050	34,570	34,570	34,570
	Other Services & Charges					
3100	Professional Services	10,970	10,970	-0-	-0-	-0-
3200	Communication	1,000	1,000	1,150	1,150	1,150
3300	Transportation	3,400	3,400	1,550	1,550	1,550
3400	Insurance	2,670	2,680	2,300	2,760	2,760
3500	Public Utility Services	480	480	520	520	520
3600	Repairs & Maintenance	-0-	-0-	6,100	6,100	6,100
3700	Rentals	2,000	2,000	1,000	1,000	1,000
3800	Miscellaneous	5,700	5,700	2,630	2,130	2,130
	Total Other Services & Charges	26,220	26,230	15,250	15,210	15,210
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	11,130	11,130	8,530	8,530	8,490
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	11,130	11,130	8,530	8,530	8,490
6000	Direct Organizational Cost	337,550	337,550	304,810	350,760	352,760
	Add Intragovernmental Charges	12,610	30,560	23,450	33,270	46,900
	Total Budget Unit Cost	350,160	368,110	328,260	384,030	399,660
7000	Less Intragovernmental Charges	350,160	368,110	328,260	384,030	399,660
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Support Services	5200	Maintenance & Logistics	5220			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Fire Mechanic	29 F	1	1	32,982	1	39,578	1	39,578
Fire Equipment Mechanic	26 F	5	5	136,120	5	163,344	1	163,344
Assistant Fire Chief (1)	17 E-F	1	0	-0-	0	-0-	0	-0-
Office Assistant (1)	7 B-C	1	0	-0-	0	-0-	0	-0-
		8	6	169,102	6	202,922	6	202,922

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) lateral transfers to Fire-Support Services-Administration, Budget Unit 5210
 One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	300	6,120	6,120	7,350
1201	Overtime				
1300	Differential Compensation		560	560	670
1305	Educational differential				
1500	Allowances		9,800	9,800	10,500
1501	Meals - 7 @ \$1250 = 8,750 8,750				
1502	Clothing & Uniforms - 7 @ \$250 = 1,050 1,050 1,750				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Maintenance and Logistics	5220
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	400	400	400	
2200	Operating Supplies Janitorial supplies, petroleum products, uniform purchase, badges, emblems, protective/special clothing, paint & associated products, compressed gases, welding supplies, sheet metal, upholstery material, canvas, automotive parts/supplies, breathing apparatus repair parts and miscellaneous parts and supplies not otherwise identified	22,800	22,800	22,800	
2300	Repair & Maintenance Supplies Wood & lumber products, shop equipment parts-supplies-repair, small tool replacement, replacement glass, hose bed cover repair/replacement vehicle repair/maintenance resupply of small consumable parts & fasteners, engine oil analysis, gauge calibration and vehicle wiring/electrical parts supplies	11,370	11,370	11,370	
3200	Communication Telephone charges, long distance toll charges and postage	1,150	1,150	1,150	
3300	Transportation	1,550	1,550	1,550	
3301	Travel Expense, Per Diem & Other Costs Fire equipment maintenance academy, 1 person 750				
3303	Freight, Express, & Messenger Charges Shipment of items returned to factory for repair/rebuild 800				
3500	Public Utility Refuse collection for shop in non-municipal owned building per agreement between Municipality & Bureau of Land Management	520	520	520	
3600	Repairs & Maintenance Automatic transmission repair, vehicle painting & body work, hydraulic systems repair	6,100	6,100	6,100	
3700	Rentals Equipment, machinery and vehicles such as all terrain, heavy duty air compressor, etc.	1,000	1,000	1,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Support Services	5200	Maintenance and Logistics	5220	
ACCOUNT NO.				1978		
LINE ITEM EXPLANATION				Department Requested	Mayor Recommended	Assembly Approved
3800		Miscellaneous		2,630	2,130	2,130
3803		Printing and Binding	700			
		Forms for Mainstem fleet management system, printing of apparatus operation & instruction guides, vehicle specification preparation				
3805		Dues, Subscriptions & Memberships	180			
		Trade publications subscriptions and technical manuals				
3807		Laundry & Other Sanitation Service	1,250			
		Laundry service for shop coveralls, wiping cloths, drop cloths, etc.				
3812		Contingencies	500	-0-		
5400		Machinery and Equipment		8,530	8,530	8,490
1		Electric typewriter replacement	730			690
2		Air-operated lubricant dispensers	2,000			
1		Heavy duty truck tire changer	1,800			
1		Heavy duty sewing machine	4,000			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Support Services	5200	Communication	5230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	183,770	183,770	188,650	226,380	226,380
1200	Overtime	10,440	10,440	13,790	13,790	16,550
1300	Differential Compensation	10,990	10,990	3,740	3,740	4,490
1400	Personnel Benefits	62,480	62,480	67,910	81,500	81,500
1500	Allowances	12,580	12,580	14,000	14,000	15,000
1600	Vacancy Factor	(14,780)	(14,780)	-0-	-0-	-0-
	Total Personal Services	265,480	265,480	288,090	339,410	343,920
Supplies						
2100	Office Supplies	150	150	170	170	170
2200	Operating Supplies	3,320	3,320	3,080	3,080	3,080
2300	Repair & Maint. Supplies	400	400	380	380	380
	Total Supplies	3,870	3,870	3,630	3,630	3,630
Other Services & Charges						
3100	Professional Services	-0-	-0-	400	400	400
3200	Communication	250	250	7,860	7,860	7,860
3300	Transportation	180	180	800	800	800
3400	Insurance	2,260	2,260	2,570	3,080	3,080
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	900	900	700	700	700
3700	Rentals	1,920	1,920	1,920	1,920	1,920
3800	Miscellaneous	2,920	2,920	2,450	2,200	2,200
	Total Other Services & Charges	8,430	8,430	16,700	16,960	16,960
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	16,830	16,830	17,880	17,880	17,530
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	16,830	16,830	17,880	17,880	17,530
	Direct Organizational Cost	294,610	294,610	326,300	377,880	382,040
6000	Add Intragovernmental Charges	91,420	91,420	199,400	265,380	265,740
	Total Budget Unit Cost	386,030	386,030	525,700	643,260	647,780
7000	Less Intragovernmental Charges	386,030	386,030	525,700	643,260	647,780
	Function Cost	-0-	-0-	-0-	-0-	-0-
REVENUE SOURCE						
Total Revenues						
		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function						
		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Support Services	5200	Communication	5230			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Fire Dispatcher	19 F	9	*	188,647	*	226,376	*	226,376
		9	9	188,647	9	226,376	9	226,376

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA dispatcher position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			300	13,790	13,790	16,550
1201	Overtime	4,530	4,530	5,440			
1202	Holiday pay	9,260	9,260	11,110			
1300	Differential Compensation			11,680	3,740	3,740	4,490
1302	Shift differential =						
		3,510	3,510	4,210			
1305	Educational differential =						
		230	230				
1500	Allowances				14,000	14,000	15,000
1501	Meals - 10 positions @ \$1,250						
			12,500	12,500			
1502	Clothing & Uniforms - 1,500						
		1,500	2,500				
	10 positions @ \$250						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Communication	5230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	170	170	170	
2200	Operating Supplies Janitorial supplies, uniform purchase, badges, emblems, maps, aerial photographs, graphics supplies, binders, punch tapes, digimatic tapes, recording tapes and batteries to support alarm systems & alarm logging devices, headsets	3,080	3,080	3,080	
2300	Repair & Maintenance Supplies Indicator light bulbs, dust filter, date stamps & other small components, small hand tools	380	380	380	
3100	Professional Services Consultant fees for analyzing and correction of technical problems	400	400	400	
3200	Communication Telephone service, long distance tolls, and postage charges	7,860	7,860	7,860	
3300	Transportation	800	800	800	
3301	Travel Expense, Per Diem & Other Costs 1 person to communications seminar/workshop 650				
3303	Freight, Express & Messenger Charges Shipment of equipment for repair 150				
3600	Repairs & Maintenance Maintenance/servicing for magnasync recording system and simplex time-date recorder	700	700	700	
3700	Rentals Portable radio transceivers space (including electricity) rental for micro-wave repeater sited on private property at Hope, Alaska	1,920	1,920	1,920	
3800	Miscellaneous	2,450	2,200	2,200	
3803	Printing & Binding 1,500 Maps, street indexes, municipal directory, radio log sheets				
3805	Dues, Subscriptions & Memberships 100 Subscriptions to trade publications, membership dues to National Fire Protection Association				

DEPT. Fire	Unit No. 5000	DIV. Support Services	Unit No. 5200	SEC. Communication	Unit No. 5230
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous (continued)			
3806	Tuition Fees Job-related college courses @ 20 per credit hour			
	600			
3812	Contingencies			
	250 -0-			
5400	Machinery & Equipment	17,880	17,880	17,530
	7th of 9 annual payments for Fire Alarm System - Lease/ Purchase agreement			
	15,940			
	1 Map file (48"x36"x2")			480
	770			
	2 Executive chairs with arms - replacement			280
	340			
	3 Pocket pagers with charger			830
	830			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Emergency Medical Service	5300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	653,530	655,100	801,550	940,250	954,050
1200	Overtime	39,820	39,820	62,540	62,540	75,050
1300	Differential Compensation	-0-	-0-	8,310	8,310	9,970
1400	Personnel Benefits	222,200	222,730	288,610	338,490	339,140
1500	Allowances	22,310	22,310	28,540	28,540	52,020
1600	Vacancy Factor (1%)	(52,440)	(52,570)	-0-	(12,790)	(12,810)
	Total Personal Services	885,420	887,390	1,189,550	1,365,340	1,417,420
	Supplies					
2100	Office Supplies	1,900	1,900	1,900	1,900	1,900
2200	Operating Supplies	27,760	25,770	31,100	31,100	31,100
2300	Repair & Maint. Supplies	14,750	14,750	15,250	15,250	15,250
	Total Supplies	44,410	42,420	48,250	48,250	48,250
	Other Services & Charges					
3100	Professional Services	4,900	4,900	2,000	2,000	2,000
3200	Communication	1,500	1,500	2,900	2,900	2,900
3300	Transportation	1,650	1,650	2,550	2,550	2,550
3400	Insurance	7,760	7,780	10,910	12,790	12,810
3500	Public Utility Services	2,590	2,590	1,450	1,450	1,450
3600	Repairs & Maintenance	1,400	1,400	1,550	1,550	1,550
3700	Rentals	1,700	1,700	1,550	1,550	1,550
3800	Miscellaneous	10,200	10,200	7,350	6,850	6,850
	Total Other Services & Charges	31,700	31,720	30,260	31,640	31,660
4100	Debt Service	93,500	93,500	65,470	65,470	65,470
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	66,850	66,850	16,890	16,890	16,690
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	66,850	66,850	16,890	16,890	16,690
	Direct Organizational Cost	1,121,880	1,121,880	1,350,420	1,527,590	1,579,490
6000	Add Intragovernmental Charges	528,230	552,690	653,480	621,860	623,870
	Total Budget Unit Cost	1,650,110	1,674,570	2,003,900	2,149,450	2,203,360
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,650,110	1,674,570	2,003,900	2,149,450	2,203,360
ACCT. NO.	REVENUE SOURCE					
9022	Payment in lieu of Taxes	63,600	63,600	62,300	62,300	62,300
9023	Hotel/Motel Taxes	947,400	947,400	1,300,000	1,300,000	1,300,000
9024	Penalty and Interest - Hotel/Motel Taxes	5,450	5,450	7,500	7,500	7,500
9311	Federal Revenue Sharing	48,100	48,100	62,000	-0-	-0-
9344	Fisheries Tax	17,000	17,000	21,500	21,500	21,500
9348	Amusement Device Licenses	6,900	6,900	11,900	11,900	11,900
	(cont'd) on next page					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Emergency Medical Service	5300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9356	State Auto Fees	-0-	-0-	-0-	271,170	265,740
9451	Ambulance Service Fees	260,000	260,000	150,000	150,000	150,000
9761	Interest Short Term Investment	200,000	200,000	210,000	210,000	210,000
	Total Revenues	1,548,450	1,548,450	1,825,200	2,034,370	2,028,940
	Local Taxes Required For Function	101,660	126,120	178,700	115,080	174,420

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.				
Fire	5000	Emergency Medical Service	5300						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED				
Assistant Fire Chief	E I	1	1	36,020	1	36,020	1	37,820	
Fire Office Assistant	29F F	1	1	31,261	1	37,513		37,513	
Medical Training Coordinator	26F C-D	1	1	24,284	1	29,141	1	29,141	
Paramedic III	26F	3	3	83,338	1	100,006	1	100,006	
Paramedic II	25F	12	12	304,319	12	365,183	1	365,183	
Paramedic I	24F	7	7	169,631	7	203,557	7	203,557	
Senior EMS Paramedic	8 D-E	1	1	13,180	1	15,816	1	15,816	
Auxiliary EMS Technicians		26	26	662,033	26	787,236	26	789,036 12,000	
Supplemental CETA Funding (1)				12,000	0	-0-	-0-	-0-	
		26	26	674,033	26	787,236	26	801,036	
<u>New Positions</u>									
Paramedic II	25 F		3	64,728	3	77,674	3	77,674	
Paramedic I	24 F		3	62,784	3	75,341	3	75,341	
			6	127,512	6	153,015	6	153,015	
		26	32	801,545	32	940,251	32	954,051	

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Five (5) CETA Paramedic positions

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	830	62,540	62,540	75,050
1201	Overtime 15,460 15,460 18,550				
1203	Holiday Pay 47,080 47,080 56,500	5,313			
1300	Differential Compensation		8,310	8,310	9,970
1304	Acting Pay 1,520 1,520 1,820	4,320			
1305	Education Differential				
1500	Allowances		28,540	28,540	52,020
1501	Meals -33 positions @ \$1,250 22,300 22,300 43,350				
1502	Clothing & Uniforms - 33 positions @ \$240 - 3 positions @ \$250 6,240 6,240 8,670				
1600	Vacancy Factor 1% of salaries and benefits		-0-	(12,790)	(12,810)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Emergency Medical Service	5300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,900	1,900	1,900	
2200	Operating Supplies Training aids, blank video tapes, CPR recording aid, anatomy charts, textbooks, blank tapes, photographic films, medical supplies, petroleum products, uniforms, linens, badges, patches and batteries.	31,100	31,100	31,100	
2300	Repair & Maintenance Supplies Vehicle repair, automotive parts, medical instrument devices, repair parts, plywood nails, screws and small tool replacement	15,250	15,250	15,250	
3100	Professional Services Professional medical persons for instructing special medical classes	2,000	2,000	2,000	
3200	Communication Pro-rata share of telephone service, long distance tolls and postage	2,900	2,900	2,900	
3300	Transportation	2,550	2,550	2,550	
3301	Travel Expense, Per Diem & Other Costs National Emergency Medical Service Seminar; 1 person 750 National Ambulance Service Seminar; 1 person, advance 750 Advance Coronary Treatment Conference; 1 person 550				
3303	Freight, Express & Messenger Charges Freight & express charges 500				
3500	Public Utility Services Pro-rata share of utility costs for Eagle River Station	1,450	1,450	1,450	
3600	Repairs & Maintenance Medical support equipment, training equipment, office equipment & office furniture	1,550	1,550	1,550	
3700	Rentals Pro-rata share of space rental for Eagle River Station and pro-rata share of duplicating machine	1,550	1,550	1,550	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Emergency Medical Service	5300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous		7,350	6,850	6,850
3801	Boards & Commissions 550				
	Sandwich platter and light snack for monthly Medical Advisory Board meeting				
3803	Printing & Binding 3,500				
	Special forms, business cards, special training materials, test, evaluation records, maps & street indexes				
3805	Dues Subscriptions & Memberships 400				
	Membership, dues California Fire & Paramedic Association & Alaska Paramedic Association & subscription for professional periodicals				
3806	Tuition & Registration Fees 1,000				
	Job-related college courses @ 20 per credit hour				
3807	Laundry & Cleaning Service 1,400				
3812	Contingencies 500 -0-				
4100	Debt Service		65,470	65,470	65,470
	Principal 25,000				
	Interest 40,470				
	Fiscal Fees -0-				
5400	Machinery & Equipment		16,890	16,890	16,690
	1 Station wagon - replacement 6,000				
	1 Life Pak with charger 5,800				
	2 Mobile Radio units 3,500				
	1 Typewriter, electric 810				
	1 4-drawer file cabinet 600 440				
	2 Chairs with arms 180 140				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire Prevention	5400			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	376,690	376,690	393,430	451,680	453,710
1200	Overtime	9,220	9,220	12,510	12,510	15,010
1300	Differential Compensation	-0-	-0-	9,220	9,220	11,070
1400	Personnel Benefits	128,080	128,080	141,640	162,600	163,330
1500	Allowances	16,770	16,770	21,000	21,000	22,500
1600	Vacancy Factor (1%)	(30,290)	(30,290)	-0-	(6,140)	(6,170)
	Total Personal Services	500,470	500,470	577,800	650,870	659,450
	Supplies					
2100	Office Supplies	1,900	1,900	1,980	1,980	1,980
2200	Operating Supplies	6,730	6,730	6,930	6,930	6,930
2300	Repair & Maint. Supplies	-0-	400	6,600	6,600	6,600
	Total Supplies	8,630	9,030	15,510	15,510	15,510
	Other Services & Charges					
3100	Professional Services	3,360	3,360	1,700	1,700	12,700
3200	Communication	1,600	1,600	4,400	4,400	4,400
3300	Transportation	2,390	2,390	3,470	3,470	3,470
3400	Insurance	4,710	4,710	5,640	6,140	6,170
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	400	-0-	400	400	400
3700	Rentals	1,900	1,900	-0-	-0-	-0-
3800	Miscellaneous	7,260	7,260	3,690	3,190	3,190
	Total Other Services & Charges	21,620	21,220	19,300	19,300	30,330
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	11,720	11,720	21,320	5,590	5,570
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	11,720	11,720	21,320	5,590	5,570
	Direct Organizational Cost	542,440	542,440	633,930	691,270	710,860
6000	Add Intragovernmental Charges	159,360	163,220	202,160	202,640	199,270
	Total Budget Unit Cost	701,800	705,660	836,090	893,910	910,130
7000	Less Intragovernmental Charges	-0-	-0-	5,570	5,870	5,960
	Function Cost	701,800	705,660	830,520	888,040	904,170
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	30,690	67,210
9342	Business License Allocation	568,900	568,900	766,520	539,110	539,110
9355	Electric Co-Op Allocation	50,250	50,250	64,000	37,350	37,350
	Total Revenues	619,150	619,150	830,520	607,150	643,670
	Local Taxes Required For Function	82,650	86,510	-0-	280,890	260,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5001	Fire Prevention	5400					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Assistant Fire Chief	17F	1	1	40,531	1	40,531	1	42,561
Fire Inspector II	29F	3	3	92,811	3	111,373	3	111,373
Fire Inspector I	27F	8	8	226,695	8	272,034	8	272,034
Fire Senior Office Assistant	8 C-D	1	1	12,148	1	14,578	1	14,578
Fire Office Assistant	7 C-D	1	1	10,966	1	13,159	1	13,159
		14	14	383,151	14	451,675	14	453,705
<u>New Position</u>								
Fire Office Assistant	7 A		1	10,278	0	-0-	0	-0-
		14	15	393,429	14	451,675	14	453,705

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	550	12,510	12,510	15,010
1201	Overtime				
1202	Night meetings	48			
1300	Differential Compensation		9,220	9,220	11,070
1304	Acting Pay 140 140 170	240			
1305	Educational Differential 9,080 9,080 10,900				
1500	Allowances		21,000	21,000	22,500
1501	Meals - 15 positions @ \$1,250 18,750 18,750				
1502	Clothing and Uniforms - 15 positions @ \$250 2,250 2,250 3,750				
1600	Vacancy Factor 1% of salaries and personnel benefits			(6,140)	(6,170)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire Prevention	5400		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	1,980	1,980	1,980	
2200	Operating Supplies Training Aids, films, graphic supplies, photographic film & processing, uniforms, badges, emblems, small tools & equipment, & personal protective clothing	6,930	6,930	6,930	
2300	Repair & Maintenance Supplies Vehicle repair parts, training equipment Repair & parts, investigative equipment Repair & parts of personal protective clothing	6,600	6,600	6,600	
3100	Professional Services Special Consultants, Laboratory Technicians 1,200 Vehicle Impound Contract 500	1,700	1,700	12,700	
3200	Communications Telephone charges, long distance tolls & postage	4,400	4,400	4,400	
3300	Transportation	3,470	3,470	3,470	
3301	Travel Expense, Per Diem & Other Costs Arson Conference, 1 trip 750 Crime Photography Seminar 850 Fire Life Safety Plan Review Seminar, 1 trip 800 Alaska Peace Officers Conference, 1 trip 360 Alaska Fire Inspector's Workshop, 2 trips 710				
3400	Insurance General Liability 5,350 6,140 False Arrest 290 -0- (Salary cost x .0136)	5,640	6,140	6,140	
3600	Repairs & Maintenance Repair of office equipment, office furniture, tape recorders, cameras & other investigative equipment	400	400	400	
3800	Miscellaneous	3,690	3,190	3,190	
3803	Printing & Binding 700 Pamphlets, inspection guides, brochures, copyrighted educational materials				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire Prevention	5400			
ACCOUNT NO.				1978		
LINE ITEM EXPLANATION				Department Requested	Mayor Recommended	Assembly Approved
3800 Miscellaneous (continued)						
3805 Dues, Subscriptions, & Memberships National Fire Protection Association & International Conference of Building Officials, memberships & subscriptions to technical publications & job-related periodicals						
		2,190				
3806 Tuition & Registration Fees Job-related college courses @ 20 per credit hour						
		300				
3812 Contingencies						
		500	-0-			
5400 Machinery & Equipment						
		13,800	-0-	21,320	5,590	5,570
		5,500				
		610	-0-			
		950	-0-			
		280	-0-			
		180	90			
			70			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire and Rescue Operations	5500	Administration	5510	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			103,140	108,990	112,690
1200	Overtime			3,230	3,230	3,880
1300	Differential Compensation			990	990	1,190
1400	Personnel Benefits			37,130	39,240	40,570
1500	Allowances			2,580	2,580	2,680
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			147,070	155,030	161,010
	Supplies					
2100	Office Supplies			250	250	250
2200	Operating Supplies			2,050	2,050	2,050
2300	Repair & Maint. Supplies			1,950	1,950	1,950
	Total Supplies			4,250	4,250	4,250
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			1,940	1,940	1,940
3300	Transportation			1,850	1,850	1,850
3400	Insurance			1,400	1,480	1,530
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			300	300	300
3700	Rentals			1,150	1,150	1,150
3800	Miscellaneous			880	630	630
	Total Other Services & Charges			7,520	7,350	7,400
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			2,060	2,060	2,000
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			2,060	2,060	2,000
	Direct Organizational Cost			160,900	168,690	174,660
6000	Add Intragovernmental Charges			93,110	21,900	22,170
	Total Budget Unit Cost			254,010	190,590	196,830
7000	Less Intragovernmental Charges			254,010	190,590	196,830
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

This is a new budget unit. The function was included in the Fire Suppression Budget Unit 5520, in the 1977 budget.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5001	Fire & Rescue Operations	5500	Administration	5510			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Assistant Fire Chief (1)	17F	0	1	40,310	1	40,310	1	42,326
Fire Battalion Chief (1)	16F	0	1	33,620	1	33,620	1	35,302
Fire Captain (1)	29F F	0	1	29,214	1	35,057	1	35,057
		0	3	103,144	3	108,987	3	112,685

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Three (3) lateral transfers from Suppression, Budget Unit 5520

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	120	3,230	3,230	3,880
1201	Overtime				
1300	Differential Compensation	360	990	990	1,190
1305	Educational Differential				
1500	Allowances				
	1 position @ \$1,250		2,580	2,580	2,680
1501	Meals - 2 positions @ \$440				
	2,124 2,124 2,130				
1502	Clothing & Uniforms -				
	2 positions @ \$150				
	1 position @ \$250				
	450 450 550				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire and Rescue Operations	5500	Administration	5510
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	250	250	250	
2200	Operating Supplies Training aids, training films, graphics supplies, uniform purchase, badges, emblems, protective clothing, photographic supplies, batteries, film developing, & petroleum	2,050	2,050	2,050	
2300	Repair & Maintenance Supplies Vehicle repair, breathing apparatus maintenance	1,950	1,950	1,950	
3200	Communication Telephone service, long distance tolls & postage	1,940	1,940	1,940	
3300	Transportation	1,850	1,850	1,850	
3301	Travel Expense, Per Diem & Other Costs Fire Department Instructor's Conference, 1 trip 1,250 Fire Command School, 1 trip 600				
3600	Repairs & Maintenance Repair & maintenance for office equipment, office furniture, projectors & audio visual equipment	300	300	300	
3700	Rentals Pro-rata share duplicating machine, training films & training equipment	1,150	1,150	1,150	
3800	Miscellaneous	880	630	630	
3803	Printing & Binding 250 Forms, lesson plans, training materials, tests, & street indexes				
3805	Dues, Subscriptions & Memberships 180 Subscriptions to technical & trade periodicals, membership dues to National Fire Protection Association				
3806	Tuition & Registration Fees 200 Job-related college courses @ 20 per credit hour				
3812	Contingencies 250 -0-				
5400	Machinery & Equipment	2,060	2,060	2,000	
	1 Electric typewriter 690				
	1 16mm movie projector 750				
	1 35mm slide projector 160				
	1 Opaque projector 400				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire and Rescue Operations	5500	Suppression	5520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	4,430,810	4,430,810	4,381,750	5,215,400	5,253,320
1200	Overtime	207,040	207,040	303,800	303,800	364,560
1300	Differential Compensation	-0-	-0-	59,710	59,710	71,650
1400	Personnel Benefits	1,506,470	1,506,470	1,577,430	1,877,540	1,891,190
1500	Allowances	148,120	148,120	150,540	150,540	277,920
1600	Vacancy Factor	(356,240)	(356,240)	-0-	(70,930)	(71,450)
	Total Personal Services	5,936,200	5,936,200	6,473,230	7,536,060	7,787,190
	Supplies					
2100	Office Supplies	6,400	6,400	3,000	3,000	3,000
2200	Operating Supplies	158,400	158,400	185,950	185,950	185,950
2300	Repair & Maint. Supplies	82,650	82,650	85,800	85,800	85,800
	Total Supplies	247,450	247,450	274,750	274,750	274,750
	Other Services & Charges					
3100	Professional Services	590,290	590,290	693,000	693,000	693,000
3200	Communication	2,340	2,340	7,750	7,750	7,750
3300	Transportation	7,200	7,200	950	950	950
3400	Insurance	47,850	47,850	59,600	70,930	71,080
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	10,250	10,250	10,250
3700	Rentals	11,070	11,070	10,200	10,200	10,200
3800	Miscellaneous	143,550	143,550	43,950	41,450	41,450
	Total Other Services & Charges	802,300	802,300	825,700	834,530	834,680
4100	Debt Service	553,800	553,800	346,180	346,180	346,180
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	36,250	36,250	52,050	52,050	52,050
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	36,250	36,250	52,050	52,050	52,050
6000	Direct Organizational Cost	7,576,000	7,576,000	7,971,910	9,043,570	9,294,850
	Add Intragovernmental Charges	1,267,300	1,320,290	1,461,290	1,277,330	1,282,070
	Total Budget Unit Cost	8,843,300	8,896,290	9,433,200	10,320,900	10,576,920
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	8,843,300	8,896,290	9,433,200	10,320,900	10,576,920
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	75,600	-0-	77,400	77,400	77,400
9311	Federal Reserve Sharing	272,050	272,050	350,700	850,470	824,230
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	30,720	67,280
9342	Business License Allocations	-0-	-0-	680	539,990	539,990
	(cont'd) on next page					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire and Rescue Operations	5500	Suppression	5520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9345	Fire Protection	1,134,250	1,134,250	1,063,600	1,063,600	1,063,600
9355	Electric Co-op Allocation	-0-	-0-	-0-	37,340	37,340
9356	State Auto Fees	-0-	-0-	-0-	542,340	531,000
9761	Interest Short Term					
	Interest	20,000	20,000	21,000	21,000	21,000
9799	Fund Balance Appropriated	700,000	1,873,000	-0-	-0-	-0-
	Total Revenues	2,201,900	3,299,300	1,513,380	3,162,860	3,161,840
	Local Taxes Required For Function	6,641,400	5,596,990	7,919,820	7,158,040	7,415,080

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire & Rescue Operations	5500	Suppression	5520
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Fire Chief (1)	E II	1	0	0	0
Senior Fire Captain	29F	9	9	272,280	9
Fire Captain (2)	26F	34	33	930,898	33
Fire Apparatus Engineer	24F	54	60	1,520,399	60
Firefighter	23F	71	64	1,444,630	64
Deputy Fire Chief (1)	18 E-F	1	0	-0-	0
Assistant Chief - Operations (2)	17 F	1	0	-0-	0
Fire Battalion Chief	17 F	6	6	213,546	6
Battalion Chief - Training (2)	16 E-F	1	0	-0-	0
Senior Office Associate (1)	10 F	1	0	-0-	0
Office Associate (1)	9 F	1	0	-0-	0
		180	172	4,381,753	172
					5,215,395
					173
					5,253,318

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Four (4) lateral transfers to Fire Administration, Budget Unit 5100
- (2) Three (3) lateral transfers to Fire and Rescue Operations - Administration, Budget Unit 5510
- Twenty (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		303,800	303,800	364,560
1201	Overtime 28,800 28,800 34,560	1,544			
1203	Holiday Pay 275,000 275,000 330,000	31,073			
1300	Differential Compensation		59,710	59,710	71,650
1304	Acting Pay				
1305	Educational Differential 50,630 50,630 60,750				
1500	Allowances		150,540	150,540	277,920
1501	Meals - 193 Positions @ \$,200 115,800 115,800 231,600				
1502	Clothing & Uniforms - 193 @\$240 34,740 34,240 46,320				
	Vacancy Factor - 1% of salaries and personnel benefits		-0-	(70,930)	(71,450)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire and Rescue Operations	5500	Suppression	5520
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies for 10 fire stations	3,000	3,000	3,000	
2200	Operating Supplies Manuals, graphic supplies, station & grounds up-keep, operating fuels for Fire Apparatus Fleet, other petroleum products, firefighters uniform purchase, badges, patches, firefighting protective clothing, helmets, gloves, fire attack supplies, nozzles, foam liquid axes, hose bed covers, first-aid supplies, janitorial supplies, bed linens, blankets, kitchen utensils; payment to Firefighters Union, fire hose replacement, air cylinders, water vacuums, self contained breathing apparatus, chain saws, explosive charges, flares, extension ladders, extinguisher charges, electric reels	185,950	185,950	185,950	
2300	Repair & Maintenance Supplies Vehicle repair parts for Fire Apparatus Fleet, breathing apparatus conversion parts to meet A.N.S.I. & other government standards, plywood for compartments, hose bed flooring, hose repair parts, small engine parts, rescue tools, repair of fire attack equipment & small tool repairs	85,800	85,800	85,800	
3100	Professional Services Hydrant maintenance contract with Anchorage Water Utility 565,000 Hydrant maintenance contract with Central Alaska Utilities 120,000 Contract with Vali Vue Water Utility 5,000 Instructor Training Course-special instruction 1,500 Internal City Managers Association Course-special instruction 1,500	693,000	693,000	693,000	
3200	Communication Telephone charges & tolls for 10 fire stations	7,750	7,750	7,750	
3300	Transportation	950	950	950	
3301	Travel Expense, Per Diem & Other Costs Washington State Fire Command School for 1 Battalion Chief, April 1978, 6 days 600				
3303	Freight, express & messenger charges Freight charges for items returned to factories for repair 350				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire and Rescue Operations	5500	Suppression	5520
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance Repairs & maintenance on typewriters, office equipment, hose bed covers, & technical equipment	10,250	10,250	10,250	
3700	Rentals All terrain vehicles, bulldozers & helicopter State of Alaska land at Station 3 Station 3 Training Ground Alaska Railroad utility pole	10,200	10,200	10,200	
3800	Miscellaneous	43,950	41,450	41,450	
3803	Printing & Binding 7,000 Forms, maps, limited use permits				
3805	Dues, Subscriptions & Memberships 1,150 Periodicals for 10 fire stations and membership in Area Chiefs Association				
3806	Tuition Fees 21,300				
3807	Laundry 12,000 Cleaning service for bed linens, blankets, spreads, & coveralls				
3812	Contingencies 2,500 -0-				
4100	Debt Service	346,180	346,180	346,180	
	Principal 174,130				
	Interest 171,950				
	Fiscal Service Fees 100				
5400	Machinery & Equipment	52,050	52,050	52,050	
	1 Life rescue system 6,750				
	3 In-line foam systems for engine companies 6,000				
	2 Chevrolet suburban 4x4 command vehicles 14,000				
	3 Mobile radios 3,750				
	3 Portable radios 3,750				
	26 Pagecoms for recall of off duty personnel 7,150				
	1 K12 rescue saw 800				
	2 Portable water pumps 2,000				
	2 Portable generators 1,750				
	5 Smoke ejectors-2 replacement 2,500				
	6 Breathing apparatuses 3,600				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5002	Fire and Rescue Operations	5501	Eagle River Operation	5530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	184,170	184,170	189,400	225,390	225,390
1200	Overtime	2,710	2,710	11,170	11,170	14,130
1300	Differential Compensation	-0-	-0-	1,280	1,280	1,540
1400	Personnel Benefits	62,620	62,620	68,180	81,140	81,140
1500	Allowances	6,150	6,150	5,460	5,460	10,080
1600	Vacancy Factor	(14,810)	(14,810)	-0-	-0-	-0-
	Total Personal Services	240,840	240,840	275,490	324,440	332,280
	Supplies					
2100	Office Supplies	330	330	250	250	250
2200	Operating Supplies	13,450	13,450	11,500	11,500	11,500
2300	Repair & Maint. Supplies	10,670	10,670	10,000	10,000	10,000
	Total Supplies	24,450	24,450	21,750	21,750	21,750
	Other Services & Charges					
3100	Professional Services	600	600	-0-	-0-	-0-
3200	Communication	3,680	3,680	3,680	3,680	3,680
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	2,640	2,640	2,580	3,070	3,070
3500	Public Utility Services	-0-	-0-	4,000	4,000	4,000
3600	Repairs & Maintenance	2,000	2,000	2,500	2,500	2,500
3700	Rentals	3,150	3,150	3,400	3,400	3,400
3800	Miscellaneous	2,500	18,050	1,340	1,090	1,090
	Total Other Services & Charges	14,570	30,120	17,500	17,740	17,740
4100	Debt Service	-0-	-0-	-0-	12,200	12,200
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,600	5,600	800	800	800
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	5,600	5,600	800	800	800
	Direct Organizational Cost	285,460	301,010	315,540	376,930	384,770
6000	Add Intragovernmental Charges	49,800	49,800	80,210	81,110	80,720
	Total Budget Unit Cost	335,260	350,810	395,750	458,040	465,490
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	335,260	350,810	395,750	458,040	465,490
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	11,600	11,600	15,000	39,100	38,070
9342	Business License Allocation	14,800	14,800	26,200	36,900	36,900
9345	Fire Protection	51,750	51,750	49,090	49,090	49,090
9355	Electric Co-Op Allocation	1,300	1,300	2,200	2,550	2,550
9356	State Auto Fees	-0-	-0-	-0-	21,180	20,760
9761	Interest on Short Term Investment	9,000	9,000	9,500	9,500	9,500
	(cont'd) on next page					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5002	Fire and Rescue Operations	5501	Eagle River Operation	5530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
6000	Direct Organizational Cost					
	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	3,000	-0-	2,700	2,700	2,700
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	2,100	4,600
9799	Fund Balance - Appropriated	-0-	100,000	-0-	-0-	-0-
	Total Revenues	91,450	188,450	104,690	163,120	164,170
	Local Taxes Required For Function	243,810	162,360	291,060	294,920	301,320

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5002	Fire & Rescue Operations	5501	Eagle River Operations	5530			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Fire Captain	26F	3	*	82,166	*	98,599	*	98,599
Fire Apparatus Engineer	24F	4	4	98,988	4	118,786	4	118,786
Auxiliary Firefighter		20 Vol	20V	8,000	20v	8,000	20v	8,000
		7+	7+	189,400	7+	225,385	7+	225,385
		20 Vol	20V		20V		20V	

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	96	11,770	11,770	14,130
1201	Overtime 1,790 1,790 2 150				
1203	Holiday Pay 9,980 9,980 11,980	1,127			
1300	Differential Compensation		1,280	1,280	1,540
1305	Educational Differential				
1500	Allowances		5,460	5,460	10,080
1501	Meals-7 positions @\$1200=\$8400				
1502	Clothing and Uniforms - 7 positions @ \$240 = \$1,680				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5002	Fire and Rescue Operations	5501	Eagle River Operations	5530
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	11,500	11,500	11,500	
	Training aid, textbooks, janitorial supplies, petroleum products, uniform purchases, miscellaneous fire attack materials, foam, first-aid, handlights, nozzles, & fire hose replacement				
2300	Repair & Maintenance Supplies	10,000	10,000	10,000	
	Vehicle repair parts, breathing apparatus repair parts, plywood for hose beds, compartments & minor building repairs, hose repair parts, small engine parts, rescue tool repairs, repair of fire attack equipment, fire ladders & small engine repair parts				
3200	Communications	3,680	3,680	3,680	
	Telephone service & pro-rated share of costs for 911 emergency telephone & postage				
3500	Public Utility Services	4,000	4,000	4,000	
	For leased structure				
3600	Repairs & Maintenance	2,500	2,500	2,500	
	Building maintenance & repairs to installed equipment, maintenance of grounds, driveway, fuel tank & pump, road maintenance & snow removal				
3700	Rentals	3,400	3,400	3,400	
	Rental of Structure, land & specialized equipment such as helicopter & bulldozer				
3800	Miscellaneous	1,340	1,090	1,090	
3803	Printing & Binding 250				
	Special use forms, permits, training forms & maps				
3805	Dues, Subscriptions & Memberships 20				
	Subscriptions to Fire Service Periodical				
3806	Tuition & Registration Fees 400				
	Tuition payments for job-related college courses, 20 hours @ 20				
3807	Laundry 420				
	Cleaning for linens, blankets, covers & coveralls				
3812	Contingencies 250 -0-				
	To provide items or services not anticipated				
5400	Machinery & Equipment	800	800	800	
	1 K12 rescue saw-complete				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5003	Fire and Rescue Operations	5502	Chugiak Operations	5540	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	300	300	300	300	300
2200	Operating Supplies	6,800	6,800	22,070	22,070	22,070
2300	Repair & Maint. Supplies	7,500	7,500	8,250	8,250	8,250
	Total Supplies	14,600	14,600	30,620	30,620	30,620
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	1,200	1,200	2,000	2,000	2,000
3300	Transportation	1,500	1,500	1,500	1,500	1,500
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	3,000	3,000	3,000	3,000	3,000
3600	Repairs & Maintenance	3,500	3,500	10,500	10,500	10,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	11,200	11,200	5,200	11,800	9,530
	Total Other Services & Charges	20,400	20,400	22,200	28,800	26,530
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	6,500	7,250	6,500	6,500	6,500
5400	Machinery & Equipment	121,940	64,790	39,100	61,340	61,340
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	128,440	72,040	45,600	67,840	67,840
	Direct Organizational Cost	163,440	107,040	98,420	127,260	124,990
6000	Add Intragovernmental Charges	7,470	7,470	8,900	7,880	9,050
	Total Budget Unit Cost	170,910	114,510	107,320	135,140	134,040
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	170,910	114,510	107,320	135,140	134,040
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	1,650	1,650	2,000	30,870	29,840
9342	Business License Allocation	12,600	12,600	3,050	4,220	4,220
9345	Fire Protection	38,800	38,800	38,580	38,580	38,580
9355	Electric Co-Op Allocation	1,100	1,100	250	290	290
9356	State Auto Fees	-0-	-0-	-0-	16,680	16,320
9761	Interest Short Term Interest	5,800	5,800	6,100	6,100	6,100
(cont'd)	Total Revenues					
	Local Taxes Required For Function					

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Fire		5003	Fire and Rescue Operations		5502	Chugiak Operations		5540
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages							
1200	Overtime							
1300	Differential Compensation							
1400	Personnel Benefits							
1500	Allowances							
1600	Vacancy Factor							
	Total Personal Services							
Supplies								
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies							
Other Services & Charges								
3100	Professional Services							
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance							
3700	Rentals							
3800	Miscellaneous							
	Total Other Services & Charges							
4100	Debt Service							
Capital Outlay								
5300	Improvements Other Than Bldgs.							
5400	Machinery & Equipment							
5500	Library Books & Art Objects							
	Total Capital Outlay							
6000	Direct Organizational Cost Add Intragovernmental Charges Total Budget Unit Cost							
7000	Less Intragovernmental Charges Function Cost							
ACCT. NO. REVENUE SOURCE								
9791	Fund Balance - Appropriated	80,000	24,000	-0-	-0-	-0-		
9003	Penalty and Interest on Delinquent Taxes	300	-0-	300	300	300		
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	240	530		
	Total Revenues	140,250	83,950	50,280	97,280	96,180		
	Local Taxes Required For Function	30,660	30,560	57,040	37,860	37,860		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Fire and Rescue Operations	5502	Chugiak Operations	5540
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationery, writing tablets, poster card stock, & related materials	300	300	300	
2200	Operating Supplies Janitorial supplies, heating fuel, motor fuel & lubricants, turnout clothing, safety boots, nozzles, wyes, spanner & hydrant wrenches, axes, porta power kit, adapter fittings, hand light, vehicle batteries, first aid supplies, blankets, salvage covers, fire helmets, anitfreeze, apparatus tires, & training textbooks	22,070	22,070	22,070	
2300	Repair & Maintenance Supplies Vehicle repair parts, building repair supplies, hose repair parts, small engine repair parts for fire attack equipment	8,250	8,250	8,250	
3200	Communication Telephone charges for 30 party conference line for emergency notification of fire & ambulance personnel	2,000	2,000	2,000	
3300	Transportation	1,500	1,500	1,500	
3301	Travel Expense, Per Diem & Other Costs Reimbursable meals & mileage charges for travel withing state for personnel attending various Fire & Emergency Medical Taining Classes & Seminars				
3500	Public Utility Services Natural Gas & Electrical charges for operation of 3 fire stations	3,000	3,000	3,000	
3600	Repairs & Maintenance Plumbing & heating repairs for 3 fire stations, radio communication repairs, main-tenance of station grounds, fuel dispensing pumps & driveway maintenance & snow removal 4,500 Maintenance contract on all fire apparatus & equipment 6,000	10,500	10,500	10,500	
3800	Miscellaneous	5,200	11,800	9,530	
3801	Boards & Commissions Public relations expenses, childrens Christmas party 400				
3803	Printing & Binding Limited use forms, fire permits, maps & training report forms 200				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5003	Fire and Rescue Operations	5502	Chugiak Operations	5540
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3805	Dues, Subscriptions & Memberships Area Fire Chiefs & State Fire Chiefs Association, Fire Command, Firefighter & Fire Department Personnel Reporter	200			
3806	Tuition & Registration Fees Emergency medical technical courses, firefighting courses	1,000			
3812	Contingencies	3,400 10,000 7,730			
5300	Improvements Other Than Buildings Installation of water & sewer systems at Hill Fire Station on Pioneer Drive		6,500	6,500 6,500	
5400	Machinery & Equipment		39,100	61,340 61,340	
	1 Rescue vehicle	25,000			
	1 Hurst rescue tool	7,000			
	1 Generator	1,000			
	1 K12 rescue saw	1,200			
	1 Portable resusitator	1,200			
	10 CB radios for fire personnel	1,200			
	1 Portable hose washer	2,500			
	Future equipment purchase	-0- 22,240			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire and Rescue Operations	5503	Girdwood Operations	5550	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	5,200	5,200	10,000	10,000	10,000
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	5,200	5,200	10,000	10,000	10,000
	Supplies					
2100	Office Supplies	200	200	200	200	200
2200	Operating Supplies	6,590	6,590	11,580	11,580	11,580
2300	Repair & Maint. Supplies	950	950	1,100	1,100	1,100
	Total Supplies	7,740	7,740	12,880	12,880	12,880
	Other Services & Charges					
3100	Professional Services	-0-	-0-	1,000	1,000	1,000
3200	Communication	850	850	1,550	1,550	1,550
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	3,720	3,720	3,000	3,000	3,000
3600	Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	780	780	1,000	800	800
	Total Other Services & Charges	6,350	6,350	7,550	7,350	7,350
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	5,000	5,000	-0-	-0-	-0-
5400	Machinery & Equipment	1,150	1,150	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,150	6,150	-0-	-0-	-0-
	Direct Organizational Cost	25,440	25,440	30,430	30,230	30,230
6000	Add Intragovernmental Charges	6,360	6,360	10,500	9,000	9,910
	Total Budget Unit Cost	31,800	31,800	40,930	39,230	40,140
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	31,800	31,800	40,930	39,230	40,140
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	650	-0-	600	600	600
9311	Federal Revenue Sharing	900	900	1,150	3,240	4,940
9345	Fire Protection	2,600	2,600	4,100	4,100	4,100
9356	State Auto Fees	-0-	-0-	-0-	1,800	1,740
9761	Interest Short Term Investments	1,600	1,600	1,600	1,600	1,600
	Total Revenues	5,750	5,100	7,450	11,340	12,980
	Local Taxes Required For Function	26,050	26,700	33,480	27,890	27,160

DEPT. Fire	Unit No. 5004	DIV. Fire & Rescue Operations	Unit No. 5503	SEC. Girdwood Operations	Unit No. 5550
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Auxiliary Firefighter		13	*	6,500	*	6,500	*	6,500
<u>New Position</u>								
Auxiliary Firefighter			7	3,500	7	3,500	7	3,500
		13	20	10,000	20	10,000	20	10,000

*These columns used for the number of positions in each classification.

COMMENTARY:

Funds will provide payment to Auxiliary Firefighters for attending classes and participation in Fire Suppression Operations in the Girdwood Area. Budget Request based on estimate of maximum of \$500 per year for each Auxiliary

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire and Rescue Operations	5503	Girdwood Operations	5550
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Routine office supplies	200	200	200	
2200	Operating Supplies Janitorial supplies, protective clothing, fire hose nozzles, self-contained breathing apparatus fire attack equipment, hose clamps, fuel & lubricants, forestry hose	11,580	11,580	11,580	
2300	Repair & Maintenance Supplies Repair parts for fire apparatus, air pak parts, small engine repair parts, & building materials	1,100	1,100	1,100	
3100	Professional Services Contract to construct storage shelter for hose wagon	1,000	1,000	1,000	
3200	Communication Telephone charges including lines to emergency siren notification system & postage	1,550	1,550	1,550	
3500	Public Utility Services Heating fuel & electrical charges for operating fire station	3,000	3,000	3,000	
3600	Repairs & Maintenance Repair of office typewriters, calculators, heating & water systems, snow removal & for cesspool pumping services	1,000	1,000	1,000	
3800	Miscellaneous	1,000	800	800	
3803	Printing & Binding 600 Limited use fire permit forms, training manual & forms				
3805	Dues, Subscriptions & Memberships 200 Firefighter & Fire Command Magazines membership in Area & State Fire Chiefs Association				
3812	Contingencies 200 -0-				