

DEPARTMENT						
5000 Fire Department						
ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
5100	Fire Administration	-0-	204,670	209,370	609,910	609,910
5210	Support Services- Administration	-0-	87,130	90,430	-0-	-0-
5220	Maintenance and Logistics	373,510	352,760	364,250	359,950	359,950
5230	Fire Communications	335,980	382,040	415,230	461,330	461,330
5300	Emergency Medical Services	1,276,660	1,642,210	1,740,760	1,648,500	1,625,470
5410	Fire Prevention- Administration	659,490	713,600	93,770	-0-	-0-
5420	Code Enforcement	-0-	-0-	456,330	390,330	390,330
5430	Fire Investigation	-0-	-0-	235,050	232,780	232,780
5510	Fire and Rescue Operations Administration	-0-	179,710	191,460	-0-	-0-
5520	Suppression	8,938,640	9,722,520	9,795,740	9,453,490	9,429,190
5530	Eagle River Fire	340,090	400,340	414,770	412,140	412,140
5540	Chugiak Fire	71,490	131,130	106,350	138,190	147,160
5550	Girdwood Fire	30,630	30,230	38,250	43,750	43,750
5600	Fire Training Center	-0-	-0-	83,170	35,410	35,410
	Direct Organizational Cost	12,026,490	13,846,340	14,234,930	13,785,780	13,747,420
	Add Intragovernmental Charges	2,171,380	2,580,930	2,814,710	2,798,480	2,828,850
	Total Departmental Cost	14,197,870	16,427,270	17,049,640	16,584,260	16,576,270
	Less Intragovernmental Charges	919,260	1,586,390	1,815,490	1,866,280	1,871,680
	Function Cost	13,278,610	14,840,880	15,234,150	14,717,980	14,704,590
	Less Revenues	6,372,450	6,107,780	6,562,340	6,621,990	5,733,220
	Local Tax Cost	6,906,160	8,733,100	8,671,810	8,095,990	8,971,370

COMMENTARY

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire		5000	Administration	5100		
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services	Included in Budget Unit 5520 in 1977				
1100	Salaries & Wages		139,520	141,270	397,790	397,790
1200	Overtime		1,370	2,570	8,730	8,730
1300	Differential Compensation		880	2,180	9,110	9,110
1400	Personnel Benefits		49,790	50,860	143,210	143,210
1500	Allowances		3,690	1,960	10,960	10,960
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		195,250	198,840	569,800	569,800
	Supplies					
2100	Office Supplies		750	800	2,500	2,500
2200	Operating Supplies		900	900	3,640	3,640
2300	Repair & Maint. Supplies		400	400	3,600	3,600
	Total Supplies		2,050	2,100	9,740	9,740
	Other Services & Charges					
3100	Professional Services		-0-	-0-	3,000	3,000
3200	Communication		1,500	1,500	4,270	4,270
3300	Transportation		1,590	3,170	7,950	7,950
3400	Insurance		1,800	2,590	4,590	4,590
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		500	500	1,340	1,340
3700	Rentals		750	-0-	2,670	2,670
3800	Miscellaneous		870	670	3,640	3,640
	Total Other Services & Charges		7,010	8,430	27,460	27,460
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		360	-0-	2,910	2,910
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		360	-0-	2,910	2,910
	Direct Organizational Cost		204,670	209,370	609,910	609,910
6000	Add Intragovernmental Charges		19,010	44,070	110,640	110,820
	Total Budget Unit Cost		223,680	253,440	720,550	720,730
7000	Less Intragovernmental Charges		223,680	253,440	720,550	720,730
	Function Cost		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
Total Revenues			-0-	-0-	-0-	-0-
Local Taxes Required For Function			-0-	-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Administration	5100					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Fire Chief	22 E	1	*	1	52,288	*	1	50,948
Assistant Fire Chief (1)	21 E	0	0	0	-0-	1	39,023	1
Deputy Fire Chief	18N F	1	1	1	46,064	1	45,465	1
Assistant Fire Chief (1) (3) (4)	18N F	0	0	0	-0-	3	132,089	3
Battalion Chief (4)	17N F	0	0	0	-0-	1	38,923	1
Senior Office Associate	10N F	1	1	1	21,117	1	20,842	1
Fire Office Associate	9F F	1	1	1	21,804	1	21,521	1
Fire Senior Office Assistant (1)(2)(3)	8 C-F	0	0	0	-0-	3	48,977	3
Total		4	4	4	141,273	12	397,788	12

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

COMMENTARY: (1) Two (2) lateral transfers from Support Services Administration, Budget Unit 5210 of 1 Assistant Fire Chief, 1 Fire Senior Office Assistant. (2) Two (2) lateral transfers from Emergency Medical Service, Budget Unit 5300. (3) Two (2) lateral transfers from Fire and Rescue Operations Administration, Budget Unit 5510. One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200 Overtime				2,570	8,730	8,730
1201 Overtime	1,890	6,550	120			
1202 Night Meetings	680	2,180	20			
1300 Differential Compensation				2,180	9,110	9,110
1303 Call Back	900	3,760	20			
1304 Acting Pay	360	1,500	320			
1305 Educational Differential						
	920	3,850				
1400 Personnel Benefits				50,860	143,210	143,210
36% x Salaries and Wages						
1500 Allowances				1,960	10,960	10,960
1501 Meals	1,800	10,000				
1502 Clothing and Uniform						
	160	960				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 602

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Administration	5100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	800	2,500	2,500	
2200	Operating Supplies Protective clothing, uniforms, badges, patches, gas, oil, lubricants	900	3,640	3,640	
2300	Repair and Maintenance Supplies Vehicle repair parts	400	3,600	3,600	
3100	Professional Services Physical examinations for new hire personnel	-0-	3,000	3,000	
3200	Communication Telephone charges, long distance tolls Postage	1,500	4,270	4,270	
3300	Transportation	3,170	7,950	7,950	
3301	Travel Expense, Per Diem and Other Costs Fire Chief, Metro Fire Chief's Convention Memphis, Tennessee 1,010 Deputy Fire Chief, International Association of Fire Chiefs Conference, location unknown 1,040 Fire Chief, State Conference of Fire Chiefs, Ketchikan, Alaska 1,120 Assistant Chief, Fire Department Instructors Conference, Memphis, Tennessee -0- 980 Assistant Chief, City unknown National Fire Prevention Association -0- 880 National Emergency Medical Service Para- medic Program, Kansas City, Missouri -0- 850 Assistant Chief, Fire Department Command School, Yakima, Washington -0- 600 Battalion Chief, International Society of Fire Instructors Conference, Memphis, Tennessee -0- 1,250				
3303	Freight, Express Charges and Messenger Services -0- 220				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	2,590	4,590	4,590	
3600	Repairs and Maintenance	500	1,340	1,340	
3700	Rentals	-0-	2,670	2,670	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Administration	5100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	670	3,640	3,640	
3801	Boards and Commissions				
	-0- 550				
	Monthly Medical Advisory Board Meetings				
3803	Printing and Binding 200 1,440				
	Street Map indexes, limited use forms, special training materials, tests, evaluation records, preparation of equipment and vehicle specifications, MAINSTEM fleet management forms, Fire Marshall's informational letters				
3805	Dues, Subscriptions and Memberships				
	200 750				
	Memberships in State and local Chiefs Associations, Metropolitan and International Associations of Fire Chiefs, Management periodicals, membership in National Fire Prevention Protection Association, Membership in California Paramedics Association and Alaska Paramedic Association				
3806	Tuition and Registration Fees				
	270 900				
	Job related graduate courses at \$39 per credit hour				
5400	Machinery and Equipment	-0-	2,910	2,910	
	2, Calculators, printing				
	-0- 490				
	1 4-Drawer, legal size file cabinet				
	-0- 550				
	1 35mm Slide projector				
	-0- 230				
	1 File storage cabinet				
	-0- 150				
	1 4-Drawer file cabinet				
	-0- 190				
	1 16mm Movie projector				
	-0- 900				
	1 Voice recorder/player				
	-0- 400				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Fire	5000	Support Services	5200	Administration	5210					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Assistant Fire Chief (1)	18N E-F	1	*	1	39,652	*	1	-0-	0	-0-
Fire Senior Office Assistant (1)	8F C-D	1	1	1	15,870	0	-0-	0	-0-	-0-
Total		2	2	2	55,522	0	-0-	0	-0-	-0-

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

COMMENTARY:

(1) Two (2) lateral transfers to Fire Administration, Budget Unit 5100.

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				1,600	-0-	-0-
1201	Overtime	460	-0-	40			
1202	Night Meetings	1,140	-0-	40			
1300	Differential Compensation				1,600	-0-	-0-
1303	Call Back	1,530	-0-	40			
1304	Acting Pay	70	-0-	240			
1400	Personnel Benefits				19,990	-0-	-0-
	36% x Salaries and Wages						
1500	Allowances				1,910	-0-	-0-
1501	Meals	1,750	-0-				
1502	Clothing and Uniform						
		160	-0-				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Administration	5210
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	600	-0-	-0-	
2200	Operating Supplies Uniform purchase/replacement, badges, emblems, and protective clothing	800	-0-	-0-	
2300	Repair and Maintenance Supplies Vehicle repair and maintenance	750	-0-	-0-	
3100	Professional Services Physical exams for new hire personnel	3,000	-0-	-0-	
3200	Communication Telephone charges, long distance tolls Postage	1,450	-0-	-0-	
3300	Transportation	980	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs One person to Fire Department Instructors Conference				
3400	Insurance General Liability (.0113 x Salaries & Wages)	650	-0-	-0-	
3600	Repairs and Maintenance Office machine and office furniture	400	-0-	-0-	
3800	Miscellaneous	900	-0-	-0-	
3803	Printing and Binding 600 -0- Preparation of equipment and vehicle specifications, maps, street indexes, MAINSTEM fleet management forms and limited use forms				
3805	Dues, Subscriptions and Memberships 200 -0- Management periodicals, National Fire Protection Association dues				
3806	Tuition and Registration Fees Local Secretarial workshop 100 -0-				
5400	Machinery and Equipment 1 Calculator, electronic, printing, with memory	280	-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Maintenance and Logistics	5220
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	241,480	202,920	217,010	214,190
1200	Overtime	4,380	7,350	2,880	2,620
1300	Differential Compensation	54,180	670	2,980	1,070
1400	Personnel Benefits	29,460	73,050	78,120	77,110
1500	Allowances	-0-	10,500	9,360	9,360
1600	Vacancy Factor	-0-	-0-	-0-	-0-
	Total Personal Services	329,500	294,490	310,350	304,350
	Supplies				
2100	Office Supplies	650	400	450	400
2200	Operating Supplies	16,360	22,800	20,120	20,120
2300	Repair & Maint. Supplies	4,850	11,370	13,000	12,500
	Total Supplies	21,860	34,570	33,570	33,020
	Other Services & Charges				
3100	Professional Services	3,450	-0-	-0-	-0-
3200	Communication	690	1,150	1,300	1,150
3300	Transportation	1,650	1,550	2,620	2,200
3400	Insurance	-0-	2,760	2,480	2,450
3500	Public Utility Services	380	520	550	-0-
3600	Repairs & Maintenance	(20)	6,100	6,100	9,500
3700	Rentals	1,110	1,000	700	700
3800	Miscellaneous	1,890	2,130	1,880	1,880
	Total Other Services & Charges	9,150	15,210	15,630	17,880
4100	Debt Service	3,210	-0-	-0-	-0-
	Capital Outlay				
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	9,790	8,490	4,700	4,700
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-
	Total Capital Outlay	9,790	8,490	4,700	4,700
	Direct Organizational Cost	373,510	352,760	364,250	359,950
6000	Add Intragovernmental Charges	60,430	46,890	34,840	31,480
	Total Budget Unit Cost	433,940	399,650	399,090	391,430
7000	Less Intragovernmental Charges	433,940	399,650	399,090	391,430
	Function Cost	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE				
	Total Revenues	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Support Services	5200	Maintenance and Logistics	5220			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Fire Mechanic	29F F	1	*	1	41,709	*	1	41,167
Fire Mechanic	26F F	5	*	5	175,303	*	5	173,024
Total		6	*	6	217,012	*	6	214,191

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

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			2,880	2,620	2,620
1201 Overtime		110			
1300 Differential Compensation			2,980	1,070	1,070
1303 Call Back	1,750 -0-	50			
1304 Acting Pay	160 -0-	240			
1305 Educational Differential	1,070				
1400 Personnel Benefits			78,120	77,110	77,110
36% Salaries and Wages					
1500 Allowances			9,360	9,360	9,360
1501 Meals	7,800				
1502 Clothing and Uniform	1,560				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Maintenance and Logistics	5220
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	450	400	400	
2200	Operating Supplies Janitorial supplies, petroleum products, uniform purchase, badges, emblems, protection/special clothing, paint and associated products, compressed gases, welding supplies, sheet metal, upholstery material, canvas, automotive parts/supplies, breathing apparatus repair parts and miscellaneous arts and supplies	20,120	20,120	20,120	
2300	Repair and Maintenance Supplies Wood and 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 and fasteners, engine oil analysis, gauge calibration and vehicle wiring/electrical parts supplies	13,000	12,500	12,500	
3200	Communication Telephone charges, long distance tolls Postage	1,300	1,150	1,150	
3300	Transportation	2,620	2,200	2,200	
3301	Travel Expense, Per Diem and Other Costs 1,820 1,400 Fire Equipment Maintenance Academy American LaFrance maintenance school, 1 person				
3303	Freight, Express Charges and Messenger Services 800 Shipment of items returned to factory for repair/rebuild				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	2,480	2,450	2,450	
3500	Public Utility Services Refuse collection	550	-0-	-0-	
3600	Repairs and Maintenance Automatic transmission repair, vehicle painting and body work, hydraulic systems repair, and other technical services	6,100	9,500	9,500	
3700	Rental Equipment, machinery and vehicles such as all-terrain, heavy duty air compressor, etc.	700	700	700	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Maintenance and Logistics	5220
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	1,880	1,880	1,880	
3803	Printing and Binding				
	700				
	Forms for MAINSTEM fleet management system, printing of apparatus operation and instruction guides, vehicle specification preparation				
3805	Dues, Subscriptions and Memberships				
	180				
	Trade publications, subscriptions and technical manuals				
3807	Laundry and Other Sanitation Services				
	1,000				
	Laundry service for shop coveralls, wiping cloths, drop cloths, etc.				
5400	Machinery and Equipment	4,700	4,700	4,700	
	1 Electro hydraulic heavy truck tire changer machine with accessories				
	4,000				
	2½-Ton twin saddle air operated service jack				
	700				

Total Revenues	-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.				
Fire	5000	Support Services	5200	Communications	5230				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Communications Captain (1)	26F F	0	*	0	-0-	1	36,539	1	36,539
Fire Dispatcher	19F	9	9	245,706	9	242,712	9	242,712	
Total		9	9	245,706	10	279,251	10	279,251	

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

COMMENTARY:

(1) One (1) lateral transfer from Fire and Rescue Administration, Budget Unit 5510.
One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			16,780	15,200	15,200
1201	Overtime	5,910 5,330	300			
1203	Holiday Pay	10,870 9,870	828			
1300	Differential Compensation			7,800	8,540	8,540
1302	Shift Differential					
		4,890 5,390	12,528			
1303	Call Back	2,620 2,860	100			
1305	Educational Differential					
		290				
1400	Personnel Benefits			88,460	100,530	100,530
	36% x Salaries & Wages					
1500	Allowances			14,040	15,600	15,600
1501	Meals	11,700 12,900				
1502	Clothing and Uniform		2,340			
		2,340 2,700				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Communications	5230
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	190	190	190	
2200	Operating Supplies Janitorial supplies, uniform purchase, badges, emblems, maps, aerial photo, micro- fiche, graphics supplies, binders, punch tapes, digimatic tapes, recording tapes, batteries	5,400	5,400	5,400	
2300	Repair and Maintenance Supplies Indicator light bulbs, dust filters, date stamps, other small components	400	400	400	
3100	Professional Services Consultant fees for analyzing and correc- tion of technical problems	1,000	1,000	1,000	
3200	Communication Telephone service, long distance tolls Postage	11,000	11,000	11,000	
3300	Transportation	150	150	150	
3303	Freight, Express Charges and Messenger Services Shipment of equipment for repair and return				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	2,960	3,320	3,320	
3600	Repairs and Maintenance Maintenance/servicing for magnasync record- ing system and simplex timedate recorder	750	750	750	
3700	Rentals Portable radio transceivers	1,920	1,320	1,320	
3800	Miscellaneous	2,350	2,350	2,350	
3803	Printing and Binding Maps, street indexes, municipal directory, radio log sheets, and limited use forms 1,650				
3805	Dues, Subscriptions and Memberships Subscriptions to trade publications, mem- bership dues to National Fire Protection Association 100				
3806	Tuition and Registration Fees Job related college courses at 20 per credit hour 600				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Communications	5230
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment		16,320	16,320	16,320
	Eighth of nine annual payments for fire				
	alarm system per lease-purchase agreement				
	15,940				
	2 Swivel chairs with arms, posture				
	380				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Emergency Medical Services	5300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	Personal Services					
1100	Salaries & Wages	823,830	1,002,790	1,042,540	973,210	973,210
1200	Overtime	7,490	75,050	61,340	61,340	61,340
1300	Differential Compensation	-0-	9,970	12,310	12,300	12,300
1400	Personnel Benefits	243,490	350,630	375,320	350,360	350,360
1500	Allowances	32,190	52,020	46,400	44,840	44,840
1600	Vacancy Factor	-0-	(12,820)	-0-	-0-	-0-
	Total Personal Services	1,107,000	1,483,640	1,537,910	1,442,050	1,442,050
2100	Supplies					
2100	Office Supplies	1,880	1,900	2,100	2,100	2,100
2200	Operating Supplies	25,660	26,600	31,500	31,500	31,500
2300	Repair & Maint. Supplies	14,490	15,250	14,000	14,000	14,000
	Total Supplies	42,030	43,750	47,600	47,600	47,600
3100	Other Services & Charges					
3100	Professional Services	720	2,000	2,000	2,000	2,000
3200	Communication	1,030	2,900	2,850	2,850	2,850
3300	Transportation	1,610	2,550	3,550	3,550	3,550
3400	Insurance	-0-	12,810	12,480	11,560	11,560
3500	Public Utility Services	-0-	1,450	-0-	-0-	-0-
3600	Repairs & Maintenance	1,320	1,550	1,000	1,000	1,000
3700	Rentals	-0-	1,550	-0-	-0-	-0-
3800	Miscellaneous	18,770	6,850	7,450	7,450	7,450
	Total Other Services & Charges	23,450	31,660	29,330	28,410	28,410
4100	Debt Service	64,490	65,470	66,240	70,760	47,730
5300	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	39,690	17,690	59,680	59,680	59,680
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	39,690	17,690	59,680	59,680	59,680
6000	Direct Organizational Cost	1,276,660	1,642,210	1,740,760	1,648,500	1,625,470
6000	Add Intragovernmental Charges	633,240	627,370	690,830	791,010	815,340
	Total Budget Unit Cost	1,909,900	2,269,580	2,431,590	2,439,510	2,440,810
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,909,900	2,269,580	2,431,590	2,439,510	2,440,810
ACCT. NO.	REVENUE SOURCE					
9022	Payment In-Lieu of Taxes	69,100	62,300	67,710	67,710	67,710
9023	Hotel and Motel Taxes	1,108,730	1,300,000	1,300,000	1,300,000	615,760
9024	Penalty and Interest on Hotel and Motel Taxes	9,710	7,500	7,500	7,500	7,500
9311	Federal Revenue Sharing	73,000	-0-	-0-	-0-	-0-
9344	Fisheries Taxes	25,370	21,500	21,500	40,000	40,000
9348	Amusement Device License	24,180	11,900	15,000	15,000	15,000
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Emergency Medical Services	5300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
2100	Supplies					
2200	Office Supplies					
2300	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
3100	Other Services & Charges					
3200	Professional Services					
3300	Communication					
3400	Transportation					
3500	Insurance					
3600	Public Utility Services					
3700	Repairs & Maintenance					
3800	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.					
5500	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
6000	Direct Organizational Cost					
7000	Add Intragovernmental Charges					
7000	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9356	State Auto Fees	-0-	265,740	255,250	255,250	256,630
9451	Ambulance Service Fees	244,210	150,000	195,000	195,000	195,000
9761	Interest on Short Term Investment	114,720	210,000	145,500	145,500	145,500
	Total Revenues	1,669,020	2,028,940	2,007,460	2,025,960	1,343,100
	Local Taxes Required For Function	240,880	240,640	424,130	413,550	1,097,710

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Emergency Medical Services	5300					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Assistant Fire Chief (1)	21 E	1	*	39,023	*	-0-	0	-0-
Senior Paramedic	29F F	1	1	39,896	1	39,377	1	39,377
Medical Training Coordinator	26F D-E	1	1	32,299	1	31,879	1	31,879
Paramedic III	26F	3	3	106,280	3	104,898	3	104,898
Paramedic II	25F	15	15	494,012	15	487,590	15	487,590
Paramedic I	24F	10	10	301,378	10	297,460	10	297,460
Fire Office Assistant (1)	8F F	1	1	17,644	0	-0-	0	-0-
			32	1,030,532	30	961,204	30	961,204
Supplemental Funding, 12 Girdwood Auxiliary Emergency Medical Tech- nician			12 Aux.	12,000	12 Aux.	12,000	12 Aux.	12,000
			32+ 12 Aux.		32+ 12 Aux.		32+ 12 Aux.	
Total		32	Aux.	1,042,532	Aux.	973,204	Aux.	973,204

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

COMMENTARY:

(1) Two (2) lateral transfers to Fire Administration, Budget Unit 5100
Five (5) CETA Paramedic positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200 Overtime				61,340	61,340	61,340
1201 Overtime	10,500		448			
1202 Night Meetings	530		20			
1203 Holiday Pay	50,310		4,508			
1300 Differential Compensation				12,310	12,300	12,300
1304 Acting Pay	1,640	1,630	3,720			
1305 Educational Differential	10,670					
1400 Personnel Benefits				375,320	350,360	350,360
36% x Salaries & Wages						
1500 Allowances				46,400	44,840	44,840
1501 Meals	38,900	37,590				
1502 Clothing and Uniform	7,500	7,250				

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DEPT.	Unit No.	DIV. Emergency Medical Services	Unit No.	SEC.	Unit No.
Fire	5000		5300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	2,100	2,100	2,100	
2200	Operating Supplies Training aids, blank video tapes, cardio- pulmonary resuscitation (CPR) recording aid, anatomy charts, textbooks, blank tapes, photographic films, medical supplies, petro- leum products, uniforms, linens, badges, patches and batteries	31,500	31,500	31,500	
2300	Repair and Maintenance Supplies Vehicle repair, automotive parts, medical instrument devices, repair parts, plywood, nails, screws and small tool replacement	14,000	14,000	14,000	
3100	Professional Services Professional medical persons for instruct- ing special medical classes	2,000	2,000	2,000	
3200	Communication Telephone charges, long distance tolls Postage	2,850	2,850	2,850	
3300	Transportation	3,550	3,550	3,550	
3301	Travel Expense, Per Diem and Other Costs Second World Conference on pre-hospital care, one person 860 Tri-regional Emergency Medical Service Workshop, one person 750 Annual Paramedic Training Standard Work- shop, one person 660 Governor's Medical Advisory Board Meeting, one person 350 State Office of Emergency Medical Service, HESS, Paramedic Certification, one person 430				
3303	Freight, Express Charges and Messenger Services 500				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	12,480	11,560	11,560	
3600	Repairs and Maintenance Medical support equipment, training equip- ment, office equipment and office furniture	1,000	1,000	1,000	
3800	Miscellaneous	7,450	7,450	7,450	
3801	Boards and Commissions 550 12 meetings, \$46/meeting, Monthly Medical				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Emergency Medical Services	5300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3803	Printing and Binding				
	4 000				
	Limited use special forms, business cards, special training materials, tests, evaluation records, maps and street indexes				
3805	Dues, Subscriptions and Memberships				
	400				
	Membership dues, California Fire and Paramedic Association and Alaska Paramedic Association and Subscription for professional periodicals				
3806	Tuition and Registration Fees				
	1,000				
	Job related college course at 20 per credit hour				
3807	Laundry and Other Sanitation Services				
	1,500				
	Laundry service for bed linens for 24-hour personnel, blankets and sheets for medical operations				
4100	Debt Service		66,240	70,760	47,730
4101	Principal	25,750 25,750 14,000			
4102	Interest	40,490 45,010 33,730			
5400	Machinery and Equipment		59,680	59,680	59,680
	1 Grumman Modular ambulance, replacement				
	30,000				
	1 Ford chassis - replacement				
	10,000				
	3 Mobile radios	5,100			
	3 Portable radios	3,300			
	1 Lifepak V	5,900			
	1 Opticom	1,000			
	1 Recording Annie	950			
	1 Typewriter	610			
	1 File cabinet	230			
	2 Chairs	140			
	2 Beds	450			
	1 Table	350			
	1 Couch	250			
	1 Desk	400			
	1 Microwave oven	500			
	1 Refrigerator, electric	500			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire Prevention	5400	Administration	5410
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	463,580	455,840	63,200	Consolidated in Budget Unit 5100, in the 1979 Recommended budget
1200	Overtime	12,800	15,010	1,060	
1300	Differential Compensation	-0-	11,070	630	
1400	Personnel Benefits	134,990	163,970	22,750	
1500	Allowances	18,010	22,500	1,910	
1600	Vacancy Factor	-0-	(6,200)	-0-	
	Total Personal Services	629,380	662,190	89,550	
	Supplies				
2100	Office Supplies	2,360	1,980	200	
2200	Operating Supplies	6,400	6,930	200	
2300	Repair & Maint. Supplies	70	6,100	800	
	Total Supplies	8,830	15,010	1,200	
	Other Services & Charges				
3100	Professional Services	1,460	12,700	-0-	
3200	Communication	330	4,400	200	
3300	Transportation	1,300	3,470	880	
3400	Insurance	-0-	6,170	730	
3500	Public Utility Services	-0-	-0-	-0-	
3600	Repairs & Maintenance	200	400	-0-	
3700	Rentals	-0-	-0-	-0-	
3800	Miscellaneous	4,240	3,190	450	
	Total Other Services & Charges	7,530	30,330	2,260	
4100	Debt Service	-0-	-0-	-0-	
	Capital Outlay				
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	
5400	Machinery & Equipment	13,750	6,070	760	
5500	Library Books & Art Objects	-0-	-0-	-0-	
	Total Capital Outlay	13,750	6,070	760	
	Direct Organizational Cost	659,490	713,600	93,770	
6000	Add Intragovernmental Charges	171,630	199,270	29,080	
	Total Budget Unit Cost	831,120	912,870	122,850	
7000	Less Intragovernmental Charges	-0-	5,960	122,850	
	Function Cost	831,120	906,910	-0-	
ACCT. NO.	REVENUE SOURCE				
9312	Federal In-Lieu of Taxes	-0-	67,210	-0-	
9342	Business License				
	Allocations	897,980	539,110	-0-	
9355	Electric Co-Op Allocation	63,250	37,350	-0-	
	Total Revenues	961,230	643,670	-0-	
	Local Taxes Required For Function	(130,110)	263,240	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5004	Fire Prevention	5400	Administration	5410			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Assistant Fire Chief (3)	18N F	1	1*	47,088	0*	-0-	0*	-0-
Fire Inspector II (1)(2)	29F F	3	0	-0-	0	-0-	0	-0-
Fire Inspector I (1)(2)	27F F	8	0	-0-	0	-0-	0	-0-
Fire Senior Office Assistance (3)	8F D-E	1	1	16,107	0	-0-	0	-0-
Fire Office Assistant(2)	7F C-D	1	0	-0-	0	-0-	0	-0-
Total		14	2	63,195	0	-0-	0	-0-

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

COMMENTARY:

- (1) Eight (8) Lateral transfers to Code Enforcement, Budget Unit 5420 (2 Fire Inspector II, 6 Fire Inspector I).
- (2) Four (4) lateral Transfers to Fire Investigation, Budget Unit 5430 (1 Fire Inspector II, 2 Fire Inspector I, 1 Fire Office Assistant).
- (3) Two (2) lateral transfers to Fire Administration, Budget Unit 5100.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		60	1,060	-0-	-0-
1300 Differential Compensation 1303 Callback			630	-0-	-0-
1400 Personnel Benefits 36% x Salaries and Wages			22,750	-0-	-0-
1500 Allowances 1501 Meals 1,750 1503 Clothing and Uniform 160	-0- -0-		1,910	-0-	-0-

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire Prevention	5400	Administration	5410
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	-0-	-0-	
2200	Operating Supplies	200	-0-	-0-	
2300	Repair and Maintenance Supplies	800	-0-	-0-	
	Vehicle repairs and maintenance				
	700 -0-				
	Equipment repair, repair and maintenance of protective clothing and small tools				
	100 -0-				
3200	Communication	200	-0-	-0-	
	Long Distance calls 100 -0-				
	Postage 100 -0-				
3300	Transportation	880	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs				
	1 trip to 83rd National Fire Protection Association Conference				
3400	Insurance	730	-0-	-0-	
	General Liability				
	(.0113 x Salaries and Overtime)				
3800	Miscellaneous	450	-0-	-0-	
3803	Printing and Binding 400 -0-				
	Fire Marshall's informational letters				
3805	Dues, Subscriptions and Memberships				
	50 -0-				
	Membership in National Fire Protection Association				
5400	Machinery and Equipment	760	-0-	-0-	
	1 4-Drawer legal standard file, Class 'D'				
	550 -0-				
	1 Electronic calculator, printing, with percent key, no memory				
	210 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Prevention	5400	Code Enforcement	5420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services	Included in Budget Unit 5410 in 1977 and 1978		298,240	294,360	294,360
1200	Salaries & Wages			2,210	2,210	2,210
1300	Overtime			8,950	8,040	8,040
1400	Differential Compensation			107,370	105,980	105,980
1500	Personnel Benefits			12,480	12,480	12,480
1600	Allowances			-0-	(48,670)	(48,670)
	Vacancy Factor					
	Total Personal Services			429,250	374,400	374,400
	Supplies					
2100	Office Supplies			400	900	900
2200	Operating Supplies			3,680	3,950	3,950
2300	Repair & Maint. Supplies			4,200	3,520	3,520
	Total Supplies			8,280	8,370	8,370
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			100	100	100
3300	Transportation			2,020	2,020	2,020
3400	Insurance			3,390	2,990	2,990
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			1,290	1,350	1,350
	Total Other Services & Charges			6,800	6,460	6,460
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			12,000	1,100	1,100
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			12,000	1,100	1,100
	Direct Organizational Cost			456,330	390,330	390,330
6000	Add Intragovernmental Charges			193,300	185,080	185,100
	Total Budget Unit Cost			649,630	575,410	575,430
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			649,630	575,410	575,430
ACCT. NO.	REVENUE SOURCE					
9312	Federal In-Lieu of Taxes			58,980	58,980	58,980
9342	Business License Allocations			587,930	487,930	401,930
	Total Revenues			646,910	546,910	460,910
	Local Taxes Required For Function			2,720	28,500	114,520

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Fire	5004	Fire Prevention	5400	Code Enforcement	5420					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Fire Inspector II (1)	29F F	0	*	2	79,164	*	2	78,135	2	78,135
Fire Inspector I (1)	27F F	0	*	6	219,073	*	6	216,225	6	216,225
Total		0	*	8	298,237	*	8	294,360	8	294,360

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

COMMENTARY:

(1) Eight (8) lateral transfers from Fire Prevention, Budget Unit 5410.

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200 Overtime				2,210	2,210	2,210
1201 Overtime			80			
1300 Differential Compensation				8,950	8,040	8,040
1303 Call Back	740	-0-	240			
1304 Acting Pay	170	-0-	20			
1305 Educational Differential	8,040					
1400 Personnel Benefits				107,370	105,980	105,980
36% x Salaries & Wages						
1500 Allowances				12,480	12,480	12,480
1501 Meals	10,400					
1502 Clothing and Uniform	2,080					
1600 Vacancy Factor				-0-	(48,670)	(48,670)

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire Prevention	5400	Code Enforcement	5420
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	400	900	900	
2200	Operating Supplies Training aids, films, graphic supplies, uniforms, badges, patches, and small tools	3,680	3,950	3,950	
2300	Repair and Maintenance Supplies	4,200	3,520	3,520	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	2,020	2,020	2,020	
3301	Travel Expense, Per Diem and Other Costs Whittier, California-International Confer- ence of Building Official's Seminar 690 Ellensberg, Washington - Fire Inspector's Training Seminar 690 Seattle, Washington - National Fire Pre- vention and Control Administration Semin- ar 640				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	3,390	2,990	2,990	
3800	Miscellaneous	1,290	1,350	1,350	
3803	Printing and Binding 600 Inspection Guides, brochures, posting signs				
3805	Dues, Subscriptions and Memberships National Fire Protection Association, Int- ernational Conference of Building Officials, Fire Journal, Fire Command, Fire Technology and Fire Chief's Handbook 690 750				
5400	Machinery and Equipment 2 Replacement compact vehicles at 5,450 10,900 -0- 1 Electronic calculator, printing, with percent key, no memory, replacement 210 210 1 Self-threading 16mm movie projector 890 890	12,000	1,100	1,100	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Prevention	5400	Fire Investigation	5430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services	Included in Budget Unit 5410 in 1977 and 1978		128,050	126,390	126,390
1200	Salaries & Wages		1,270	1,270	1,270	
1300	Overtime		23,470	23,470	23,470	
1400	Differential Compensation		46,090	45,500	45,500	
1500	Personnel Benefits		6,580	6,580	6,580	
1600	Allowances		-0-	-0-	-0-	
	Vacancy Factor			205,460	203,210	203,210
	Total Personal Services					
	Supplies					
2100	Office Supplies			100	100	100
2200	Operating Supplies			3,150	3,150	3,150
2300	Repair & Maint. Supplies			2,100	2,100	2,100
	Total Supplies			5,350	5,350	5,350
	Other Services & Charges					
3100	Professional Services			12,000	12,000	12,000
3200	Communication			450	450	450
3300	Transportation			2,430	2,430	2,430
3400	Insurance			1,460	1,440	1,440
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			6,720	6,720	6,720
	Total Other Services & Charges			23,060	23,040	23,040
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			1,180	1,180	1,180
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			1,180	1,180	1,180
	Direct Organizational Cost			235,050	232,780	232,780
6000	Add Intragovernmental Charges			109,830	105,150	105,180
	Total Budget Unit Cost			344,880	337,930	337,960
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			344,880	337,930	337,960
ACCT. NO.	REVENUE SOURCE					
9342	Business License					
	Allocations			-0-	100,000	100,000
9355	Electric Co-op Alloca-			41,610	43,840	43,840
	tions					
	Total Revenues			41,610	143,840	143,840
	Local Taxes Required For Function			303,270	194,090	194,120

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5004	Fire Prevention	5400	Fire Investigation	5430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Fire Inspector II (1)	29F F	0	1	40,803	1	40,273	1	40,273
Fire Inspector I (1)	26F F	0	2	73,340	2	72,387	2	72,387
Fire Office Assistant (1)	7F C-D	0	1	13,907	1	13,726	1	13,726
Total			4	128,050	4	126,386	4	126,386

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

COMMENTARY:

(1) Four (4) lateral transfers from Fire Prevention, Budget Unit 5410

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			1,270	1,270	1,270
1201 Overtime		70			
1300 Differential Compensation			23,470	23,470	23,470
1303 Call Back	17,340	450			
1305 Educational Differential	6,130				
1400 Personnel Benefits			46,090	45,500	45,500
36% x Salaries & Wages					
1500 Allowances			6,580	6,580	6,580
1501 Meals	5,800				
1502 Clothing and Uniform	780				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire Prevention	5400	Fire Investigation	5430
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	100	100	100	
2200	Operating Supplies Photographic film and processing, small tools and equipment and Microcassette tapes	3,150	3,150	3,150	
2300	Repair and Maintenance Supplies Vehicle repair parts 1,880 Repair and parts for training and investi- gative equipment and repair and maintenance of personnel protective clothing 220	2,100	2,100	2,100	
3100	Professional Services Special consultants, laboratory technicians	12,000	12,000	12,000	
3200	Communication Telephone charges, long distance tools Postage	450	450	450	
3300	Transportation	2,430	2,430	2,430	
3301	Travel Expense, Per Diem and Other Costs San Antonio, Texas, International Associa- tion of Arson Investigators Conference 990 Fairbanks- Alaska Peace Officers Associa- tion Conference 390 Seattle, Washington, National Fire Pre- vention and Control Administration Confer- ence 1,050				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	1,460	1,440	1,440	
3800	Miscellaneous	6,720	6,720	6,720	
3802	Advertising 6,000 Printing placards				
3805	Tuition and Registration Fees 720 Job-related college course at \$20 per credit hour				
5400	Machinery and Equipment 1 Four-drawer legal, standard file cabinet, Class D 550 1 Corrective typewriter, 11-inch writing line, 13.5 carriage, dual pitch 630	1,180	1,180	1,180	

DEPT. Fire	Unit No. 5004	DIV. Fire and Rescue Operations	Unit No. 5500	SEC. Administration	Unit No. 5510					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Assistant Fire Chief (1)	18N F	1	*	1	47,088	*	0	-0-	0	-0-
Fire Battalion Chief (1)	17N F	1	1	1	39,436	0	-0-	0	-0-	-0-
Fire Captain (2)	26F F	1	1	1	37,020	0	-0-	0	-0-	-0-
Total		3	3	3	123,544	0	-0-	0	-0-	-0-

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

COMMENTARY:

- (1) Two (2) lateral transfers to Fire Administration, Budget Unit 5100.
 (2) One (1) lateral transfer to Fire Communications, Budget Unit 5230.

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					2,400	-0-	-0-
1201 Overtime	1,200	-0-	40				
1202 Night Meetings	1,200	-0-	40				
1300 Differential Compensation					4,660	-0-	-0-
1303 Call Back	3,210	-0-					
1304 Acting Pay	240	-0-					
1305 Educational Differential	1,210	-0-					
1400 Personnel Benefits					44,470	-0-	-0-
36% x Salaries & Wages							
1500 Allowance					2,780	-0-	-0-
1501 Meals	2,210	-0-					
1502 Clothing and Uniform	570	-0-					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire and Rescue Operations	5500	Administration	5510
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	250	-0-	-0-	
2200	Operating Supplies Training aids, training films, graphics supplies, uniform purchase, badges, emblems, protective clothing, photographic supplies, film developing, batteries, and petroleum	2,050	-0-	-0-	
2300	Repair and Maintenance Supplies Vehicle repair, breathing apparatus maintenance	1,950	-0-	-0-	
3200	Communication Telephone charges, long distance tolls Postage	1,940	-0-	-0-	
3300	Transportation	1,850	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs 1 person to Fire Department Instructor's Conference and 1 person to Fire Command School				
3400	Insurance General Liability (.0113 x Salaries and Overtime)	1,420	-0-	-0-	
3600	Repairs and Maintenance Repair/maintenance for office equipment, office furniture, projectors, and audio visual equipment	500	-0-	-0-	
3700	Rentals Duplicating machine, training films, and training equipment	1,150	-0-	-0-	
3800	Miscellaneous	630	-0-	-0-	
3803	Printing and Binding 250 -0- Limited use forms, lesson plans, training materials, tests, and street indexes				
3805	Dues, Subscriptions and Memberships 180 -0- Subscriptions to technical and trade periodicals, membership dues to National Fire Protection Association				
3806	Tuition and Registration Fees 200 -0- Job related college courses at \$20 per credit hour				

DEPT.	Unit No.	DIV. Fire and Rescue Operations	Unit No.	SEC.	Unit No.
Fire	5004		5500	Administration	5510
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment 16mm Projector, recorder/player, film storage cabinet, slide projector, file	1,870	-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	5,702,810	5,575,880	5,617,820	5,545,970	5,545,970
1200	Overtime	18,360	364,560	383,150	383,150	383,150
1300	Differential Compensation	-0-	71,650	82,510	82,510	82,510
1400	Personnel Benefits	1,243,270	2,003,610	2,022,270	1,996,550	1,996,550
1500	Allowances	219,060	277,920	246,860	246,860	246,860
1600	Vacancy Factor	-0-	(71,560)	-0-	(247,670)	(247,670)
	Total Personal Services	7,183,500	8,222,060	8,352,610	8,007,370	8,007,370
	Supplies					
2100	Office Supplies	5,180	3,000	3,300	3,300	3,300
2200	Operating Supplies	156,390	178,950	188,950	188,950	188,950
2300	Repair & Maint. Supplies	73,620	85,800	86,430	86,430	86,430
	Total Supplies	235,190	267,750	278,680	278,680	278,680
	Other Services & Charges					
3100	Professional Services	586,300	693,000	690,000	690,000	690,000
3200	Communication	10,120	7,750	9,250	9,250	9,250
3300	Transportation	5,260	950	980	980	980
3400	Insurance	380	71,080	73,810	70,970	70,970
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	90	9,050	11,250	11,250	11,250
3700	Rentals	4,440	10,200	10,200	10,200	10,200
3800	Miscellaneous	54,650	41,450	41,150	41,150	41,150
	Total Other Services & Charges	661,240	833,480	836,640	833,800	833,800
4100	Debt Service	832,640	346,180	296,480	302,310	278,010
	Capital Outlay					
5300	Improvements Other Than Bldgs.	50	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	26,020	53,050	31,330	31,330	31,330
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	26,070	53,050	31,330	31,330	31,330
	Direct Organizational Cost	8,938,640	9,722,520	9,795,740	9,453,490	9,429,190
6000	Add Intragovernmental Charges	1,126,250	1,286,300	1,263,620	1,188,240	1,184,460
	Total Budget Unit Cost	10,064,890	11,008,820	11,059,360	10,641,730	10,613,650
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	10,064,890	11,008,820	11,059,360	10,641,730	10,613,650
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Taxes	46,290	77,400	50,000	50,000	50,000
9311	Federal Revenue Sharing	272,050	824,230	1,030,900	1,084,850	1,049,750
9312	Federal In-Lieu of Property Taxes	134,490	67,280	58,980	58,980	58,980
9342	Business License Allocation	-0-	539,990	587,930	587,930	501,940
9345	Fire Protection	1,184,540	1,063,600	1,194,990	1,161,610	1,150,360
9355	Electric Co-op Allocation	-0-	37,340	41,620	43,830	43,830
9356	State Auto Fees	-0-	531,000	562,800	562,800	559,200
	Total Revenues					
	Local Taxes Required For Function					

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Fire		5004	Fire and Rescue Operations		5500	Fire Suppression		5520
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979				
		ACTUAL	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							
9452	Fire and Rescue Operations Fees	2,060	-0-	-0-	-0-	-0-	-0-	
9499	Reimbursed Cost	78,290	-0-	-0-	-0-	-0-	-0-	
9761	Interest on Short Term Investments	103,090	21,000	25,000	25,000	25,000	25,000	
0780	Fund Balance-Appropriated	1,652,040	-0-	-0-	-0-	-0-	-0-	
Total Revenues		3,472,850	3,161,840	3,552,220	3,575,000	3,439,060		
Local Taxes Required For Function		6,592,040	7,846,980	7,507,140	7,066,730	7,174,590		

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Fire Battalion Chief	17N F	6	*	248,611	*	245,379	*	245,379
Senior Fire Captain	29F F	9	9	351,039	9	346,475	9	346,475
Fire Captain	26F C-F	33	33	1,187,551	33	1,172,113	33	1,172,113
Fire Apparatus Engineer	24F C-F	60	60	1,945,269	60	1,919,981	60	1,919,981
Firefighter	23F A-F	65	65	1,885,350	65	1,862,020	65	1,862,020
Total		173	173	5,617,820	173	5,545,968	173	5,545,968

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

COMMENTARY:

Twenty (20) CETA firefighter positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		383,150	383,150	383,150
1201	Overtime 66,180	2,768			
1203	Holiday Pay 316,970	27,853			
1300	Differential Compensation		82,510	82,510	82,510
1303	Call Back 1,360	24,192			
1304	Acting Pay 10,890	48			
1305	Educational Differential 70,260				
1400	Personnel Benefits 36% x Salaries & Wages		2,022,270	1,996,550	1,996,550
1500	Allowances		246,860	246,860	246,860
1501	Meals 205,700				
1502	Clothing and Uniform 41,160				
1600	Vacancy Factor -0- (247,670)		-0-	(247,670)	(247,670)

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DEPT.	Unit No.	DIV. Fire and Rescue Operations	Unit No.	SEC. Fire Suppression	Unit No.
Fire	5004		5500		5520
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for 10 fire stations	3,300	3,300	3,300	
2200	Operating Supplies Manuals, graphic supplies, station and grounds upkeep at 10 fire stations. 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 for 10 fire stations, bed linens, blankets, kitchen utensils: Payment to Firefighters Union for 10 fire stations. Fire hose replacement. Air Cylinders, water vacuums, self-contained breathing apparatus, chain saws, explosive charges, flares, extension ladders, extinguisher charges, electric reels	188,950	188,950	188,950	
2300	Repair and Maintenance Supplies Vehicle repair parts for fire apparatus fleet. Breathing apparatus conversion parts, plywood for compartments, hose bed flooring, hose repair parts. Small engine parts, rescue tools, repair of fire attack equipment and small tool repairs	86,430	86,430	86,430	
3100	Professional Services Hydrant maintenance contract Anchorage Water Utility - 565,000 Central Alaska Utilities 120,000 Contract with Vali Vue Water Utility 5,000	690,000	690,000	690,000	
3200	Communication Telephone charges and tolls for 10 fire stations Postage	9,250	9,250	9,250	
3300	Transportation	980	980	980	
3301	Travel Expense, Per Diem and Other Costs Washington State Fire Command School for 1 Battalion Chief, April 1979 (6 days) 630				
3303	Freight, Express Charges and Messenger Services Freight charges for items returned to factories for repairs 350				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3400	Insurance		73,810	70,970	70,970
	Special Insurance	6,000			
	General Liability	67,810 64,970			
	(.0113 x Salaries and Overtime)				
3600	Repairs and Maintenance		11,250	11,250	11,250
	Repairs and maintenance on typewriters, office equipment; hose bed covers, and repairs of technical equipment				
3700	Rentals		10,200	10,200	10,200
	All terrain vehicles, bulldozers and helicopter; rental of State of Alaska land at Station 3, and Station 3 training ground and Alaska Railroad Utility Pole				
3800	Miscellaneous		41,150	41,150	41,150
3803	Printing and Binding				
	Forms, maps, limited use permits				
	7,000				
3805	Dues, Subscriptions and Memberships				
	Periodicals for 10 fire stations and membership in Area Chiefs Association				
	1,150				
3806	Tuition and Registration Fees				
	Job related college course; 1,050 credit hours at 20 per credit hour				
	21,000				
3807	Laundry and Other Sanitation Services				
	Cleaning service for bed linens, blankets, spreads and coveralls				
	12,000				
4100	Debt Service		296,480	302,310	278,010
4101	Principal	143,260 143,260 135,060			
4102	Interest	153,220 159,050 142,950			
5400	Machinery and Equipment		31,330	31,330	31,330
	1 Desk, clerical	400			
	1 Table, conference	350			
	1 Chair, executive swivel				
	130				
	2 Side-chairs, steel with arms				
	160				
	7 Side chairs, steel, without arms				
	490				
	3 Lounge chairs	775			
	3 Lounge sofas	900			
	1 Washer, heavy duty	400			
	1 Dryer, heavy duty	375			

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DEPT.	Unit No.	DIV. Fire and Rescue Operations	Unit No.	SEC. Fire Suppression	Unit No.
Fire	5004		5500		5520
ACCOUNT NO.		1979 LINE ITEM EXPLANATION			
		Department Requested	Mayor Recommended	Assembly Approved	
5400 Machinery and Equipment - Con't.					
1 Bookcase, 36x42, 2 shelf					
100					
1 File cabinet, 4-drawer, legal					
200					
4 Chainsaws, 20" bar				1,700	
3 Refrigerators				1,500	
3 In-line foam systems					
6,300					
3 Mobile Radios, replacement					
5,100					
3 Portable radios, replacement					
3,300					
6 Breathing apparatus, self-contained					
3,900					
5 Smoke ejectors				2,650	
1 K12 Rescue saw				850	
7 Bedframes with mattresses					
1,750					

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Fire		5001	Fire and Rescue Operations		5501	Eagle River Fire Operations		5530
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	234,140	236,840	245,150	242,070	242,070		
1200	Overtime	320	14,130	16,670	16,670	16,670		
1300	Differential Compensation	-0-	1,540	2,450	2,450	2,450		
1400	Personnel Benefits	69,070	85,260	88,250	87,140	87,140		
1500	Allowances	9,130	10,080	10,260	10,260	10,260		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	312,660	347,850	362,780	358,590	358,590		
	Supplies							
2100	Office Supplies	600	250	250	250	250		
2200	Operating Supplies	10,320	11,500	11,000	11,500	11,500		
2300	Repair & Maint. Supplies	3,840	10,000	9,400	10,000	10,000		
	Total Supplies	14,760	21,750	20,650	21,750	21,750		
	Other Services & Charges							
3100	Professional Services	140	-0-	-0-	-0-	-0-		
3200	Communication	3,590	3,680	3,280	3,280	3,280		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	3,070	2,960	2,920	2,920		
3500	Public Utility Services	-0-	4,000	-0-	-0-	-0-		
3600	Repairs & Maintenance	910	2,500	2,000	2,500	2,500		
3700	Rentals	2,700	3,400	1,560	1,560	1,560		
3800	Miscellaneous	30	1,090	1,090	1,090	1,090		
	Total Other Services & Charges	7,370	17,740	10,890	11,350	11,350		
4100	Debt Service	-0-	12,200	17,070	17,070	17,070		
	Capital Outlay							
5300	Improvements Other Than Bldgs.	5,300	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	-0-	800	3,380	3,380	3,380		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	5,300	800	3,380	3,380	3,380		
	Direct Organizational Cost	340,090	400,340	414,770	412,140	412,140		
6000	Add Intragovernmental Charges	36,440	74,910	78,960	76,000	75,570		
	Total Budget Unit Cost	376,530	475,250	493,730	488,140	487,710		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	376,530	475,250	493,730	488,140	487,710		
ACCT. NO.	REVENUE SOURCE							
9003	Penalty and Interest on Delinquent Taxes	1,870	2,700	2,000	2,000	2,000		
9311	Federal Revenue Sharing	11,600	38,070	46,800	48,750	52,000		
9312	Federal In-Lieu of Taxes	4,600	4,600	4,060	4,060	4,060		
9342	Business License Allocations	19,650	36,900	40,440	40,440	34,520		
9345	Fire Protection	54,040	49,090	54,500	52,010	56,870		
	Total Revenues							
	Local Taxes Required For Function							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5001	Fire and Rescue Operations	5501	Eagle River Fire Operations	5530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
	Vacancy Factor					
	Total Personal Services					
2100	Supplies					
2200	Office Supplies					
2300	Operating Supplies					
	Repair & Maint. Supplies					
	Total Supplies					
3100	Other Services & Charges					
3200	Professional Services					
3300	Communication					
3400	Transportation					
3500	Insurance					
3600	Public Utility Services					
3700	Repairs & Maintenance					
3800	Rentals					
	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.					
5500	Machinery & Equipment					
	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					
9355	Electric Co-Op Allocation	1,630	2,550	2,860	3,010	3,010
9356	State Auto Fees	-0-	20,760	25,800	25,800	28,800
9761	Interest on Short Term Investment	10,450	9,500	10,000	10,000	10,000
0780	Fund Balance - Appropriated	94,830	-0-	-0-	4,000	-0-
	Total Revenues	198,670	164,170	186,460	190,070	191,260
	Local Taxes Required For Function	177,860	311,080	307,270	298,070	296,450

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DEPT. Fire	Unit No. 5001	DIV. Fire and Rescue Operations	Unit No. 5501	SEC. Eagle River Fire Operations	Unit No. 5530			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Fire Captain	26 F	3	* 3	106,631	* 3	105,245	* 3	105,245
Fire Apparatus Engineer	24 F	4	4	130,519	4	128,822	4	128,822
Auxiliary Firefighter		20 Aux.	20 Aux.	8,000	20 Aux.	8,000	20 Aux.	8,000
Total		7+ 20Aux.	7+ 20 Aux.	245,150	7+ 20 Aux.	242,067	7+ 20 Aux.	242,067

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			16,670	16,670	16,670
1201 Overtime	3,450	140			
1203 Holiday Pay	13,220	1,127			
1300 Differential Compensation			2,450	2,450	2,450
1304 Acting Pay	400	864			
1305 Educational Differential	2,050				
1400 Personnel Benefits			88,250	87,140	87,140
36% x Salaries & Wages					
1500 Allowances			10,260	10,260	10,260
1501 Meals	8,570				
1502 Clothing and Uniform	1,690				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire and Rescue Operations	5501	Eagle River Fire Operations	5530
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	250	250	250	
2200	Operating Supplies Training aids, textbooks, janitorial supplies, petroleum products, uniform purchases, plywood; miscellaneous fire attack materials, foam, first-aid, handlights, nozzles, and fire hose replacement	11,000	11,500	11,500	
2300	Repair and Maintenance Supplies Vehicle repair parts, breathing apparatus repair parts, plywood, hose repair parts, small engine parts, rescue tool repairs, repair of fire attack equipment, fire ladders and small engine repair parts	9,400	10,000	10,000	
3200	Communication Telephone service	3,280	3,280	3,280	
3400	Insurance General Liability (.0113 x Salaries and Overtime)	2,960	2,920	2,920	
3600	Repairs and Maintenance Building maintenance and repairs to installed equipment Other: Maintenance of grounds, driveways, fuel tank and pump	2,000	2,500	2,500	
3700	Rentals Rental of specialized equipment such as helicopter, bulldozer	1,560	1,560	1,560	
3800	Miscellaneous	1,090	1,090	1,090	
3803	Printing and Binding 250 Printing of special use forms, permits, training forms, and maps				
3805	Dues, Subscriptions, and Memberships 20 Subscriptions to fire service periodicals				
3806	Tuition and Registration Fees 400 Tuition payments for job related college courses, 20 hours at \$20 per credit hour				
3807	Laundry and Other Sanitation Services 420 Cleaning for linens, blankets, covers and coveralls				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5001	Fire and Rescue Operations	5501	Eagle River Fire Operations	5530
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
4100	Debt Service				
4101	Principal 5,000				
4102	Interest 12,070				
	Outstanding Bonds				
5400	Machinery and Equipment				
	4 Bed frames, inner spring mattresses, and box springs 1,200	17,070	17,070	17,070	
	1 Chair, executive, swivel, metal with arms 130				
	5 Chairs, side steel, without arms 350				
	2 Chairs, side, with arms 160				
	1 File cabinet, 4-drawer legal 200				
	2 Upholstered lounge chairs 450				
	1 Bookcase, metal 36x48 110				
	1 Washer, heavy duty 400				
	1 Dryer, heavy duty 380				
		3,380	3,380	3,380	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5002	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
1600	Vacancy Factor					
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
2100	Supplies					
2200	Office Supplies	10	300	500	500	500
2300	Operating Supplies	12,500	22,070	36,000	36,000	36,000
2300	Repair & Maint. Supplies	5,190	8,250	9,800	9,800	9,800
	Total Supplies	17,700	30,620	46,300	46,300	46,300
3100	Other Services & Charges					
3200	Professional Services	180	-0-	-0-	-0-	-0-
3300	Communication	1,090	2,000	2,000	2,000	2,000
3400	Transportation	-0-	1,500	1,500	1,500	1,500
3500	Insurance	-0-	-0-	-0-	1,460	1,460
3600	Public Utility Services	1,790	3,000	-0-	6,000	6,000
3700	Repairs & Maintenance	1,180	14,100	20,900	20,900	20,900
3800	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	9,080	12,070	15,450	15,450	24,420
	Total Other Services & Charges	13,320	32,670	39,850	47,310	56,280
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.	4,620	6,500	-0-	-0-	-0-
5500	Machinery & Equipment	35,850	61,340	20,200	44,580	44,580
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	40,470	67,840	20,200	44,580	44,580
6000	Direct Organizational Cost	71,490	131,130	106,350	138,190	147,160
6000	Add Intragovernmental Charges	6,830	9,050	14,610	7,340	10,910
7000	Total Budget Unit Cost	78,320	140,180	120,960	145,530	158,070
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	78,320	140,180	120,960	145,530	158,070
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	1,040	300	1,000	1,000	1,000
9311	Federal Revenue Sharing	1,650	29,840	36,400	38,350	42,250
9312	Federal in Lieu of Taxes	530	530	620	620	620
9342	Business License Allocations	16,790	4,220	6,220	6,220	5,310
9345	Fire Protection	40,520	38,580	42,820	40,880	46,530
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5002	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
	Vacancy Factor					
	Total Personal Services					
2100	Supplies					
2200	Office Supplies					
2300	Operating Supplies					
	Repair & Maint. Supplies					
	Total Supplies					
3100	Other Services & Charges					
3200	Professional Services					
3300	Communication					
3400	Transportation					
3500	Insurance					
3600	Public Utility Services					
3700	Repairs & Maintenance					
3800	Rentals					
	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.					
5500	Machinery & Equipment					
	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					
9355	Electric Co-op Allocation	1,380	290	440	460	460
9356	State Auto Fees	-0-	16,320	20,400	20,400	24,000
9761	Interest on Short-Term Investment	4,180	6,100	4,300	4,300	4,300
Total Revenues		66,090	96,180	112,200	112,230	124,470
Local Taxes Required For Function		12,230	44,000	8,760	33,300	33,600

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5002	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationery, writing tablets, poster card stock, and related materials	500	500	500	
2200	Operating Supplies Janitorial supplies, heating fuel, motor fuel and lubricants, turnout clothing, safety boots, nozzles, wyes, spanner and hydrant wrenches, axes, porta-power kit, adapter fittings, hand light, vehicle batteries, first-aid supplies, blankets, salvage covers, fire helmets, antifreeze, apparatus tires, and training textbooks	36,000	36,000	36,000	
2300	Repair and Maintenance Supplies Vehicle repair parts, building repair supplies, hose repair parts, small engine repair parts	9,800	9,800	9,800	
3200	Communication Telephone charges for 30 party conference line	2,000	2,000	2,000	
3300	Transportation	1,500	1,500	1,500	
3301	Travel Expense, Per Diem and Other Costs Travel within State for personnel attending various Fire and Emergency Medical Training Classes and Seminars				
3400	Insurance Insurance on Fire Stations	-0-	1,460	1,460	
3500	Public Utility Services Natural Gas and Electrical charges for operation of 3 fire stations	-0-	6,000	6,000	
3600	Repairs and Maintenance Plumbing and heating repairs for 3 fire stations, including maintenance contract for the furnaces (Pre-heating station), radio communication repairs, maintenance of station grounds, fuel dispensing pumps, and driveway maintenance and snow removal 8,900 Maintenance contract on all fire apparatus and equipment 12,000	20,900	20,900	20,900	
3800	Miscellaneous	15,450	15,450	24,420	
3801	Boards and Commission 750 Public Relations expenses, children's Christmas party				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5002	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3803	Printing and Binding 500 Limited use forms, fire permits, maps and training report forms				
3805	Dues, Subscriptions and Memberships 200 Area Fire Chief's and State Fire Chief's Association, Fire Command, Firefighter and Fire Department Personnel Reporter				
3806	Tuition and Registration Fees 4,000 Emergency Medical technical course, fire-fighting courses				
3812	Contingencies 10,000 10,000 18,970				
3813	Contributions See Non-Departmental Budget Unit 9214 for contribution to the Capital Improvement Budget				
5400	Machinery and Equipment 8-Mobile radios - 4 channels at \$1,700 each 13,600 6-Portable radios, 4 channels at \$1,100 each 6,600 Other capital items -0- 24,380	20,200	44,580	44,580	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5003	Fire and Rescue Operations	5503	Girdwood Fire Operations	5550	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	10,250	10,000	12,500	12,500	12,500
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	1,190	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	11,440	10,000	12,500	12,500	12,500
	Supplies					
2100	Office Supplies	10	200	250	250	250
2200	Operating Supplies	11,840	10,680	12,800	12,800	12,800
2300	Repair & Maint. Supplies	530	1,100	3,000	3,000	3,000
	Total Supplies	12,380	11,980	16,050	16,050	16,050
	Other Services & Charges					
3100	Professional Services	3,150	1,900	-0-	-0-	-0-
3200	Communication	770	1,550	2,200	2,200	2,200
3300	Transportation	-0-	-0-	900	900	900
3400	Insurance	-0-	-0-	-0-	1,000	1,000
3500	Public Utility Services	1,540	3,000	-0-	4,500	4,500
3600	Repairs & Maintenance	-0-	1,000	1,400	1,400	1,400
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	180	800	1,100	1,100	1,100
	Total Other Services & Charges	5,640	8,250	5,600	11,100	11,100
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,170	-0-	4,100	4,100	4,100
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,170	-0-	4,100	4,100	4,100
	Direct Organizational Cost	30,630	30,230	38,250	43,750	43,750
6000	Add Intragovernmental Charges	6,930	9,910	11,250	8,870	10,580
	Total Budget Unit Cost	37,560	40,140	49,500	52,620	54,330
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	37,560	40,140	49,500	52,620	54,330
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	-0-	600	1,000	1,000	1,000
9311	Federal Revenue Sharing	-0-	4,940	6,050	4,210	3,420
9345	Fire Protection	2,720	4,100	5,190	4,530	3,760
9356	State Auto Fees	-0-	1,740	2,340	2,340	6,600
9761	Interest on Short Term Investments	870	1,600	900	900	900
0780	Fund Balance - Appropriated	-0-	-0-	-0-	10,000	9,900
	Total Revenues	3,590	12,980	15,480	22,980	25,580
	Local Taxes Required For Function	33,970	27,160	34,020	29,640	28,750

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DEPT. Fire	Unit No. 5003	DIV. Fire and Rescue Operations	Unit No. 5503	SEC. Girdwood Fire Operations	Unit No. 5550			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Auxiliary Fire Fighters	N/A	20 Aux.	* 20 Aux.	12,500	* 20 Aux.	12,500	* 20 Aux.	12,500
Total		20 Aux	20 Aux	12,500	20 Aux	12,500	20 Aux.	12,500

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

COMMENTARY:

Funds will provide payment to auxiliary fire fighters for scheduled training classes and participation in fire suppression operations in the Girdwood area. Budget request based on estimate of \$625 per year for each auxiliary.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
	Not applicable				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5003	Fire and Rescue Operations	5503	Girdwood Fire Operations	5550
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	250	250	250	
2200	Operating Supplies Janitorial supplies, protective clothing, fire hose, nozzles, self-contained breathing apparatus, fire attack equipment, hose clamps, fuel and lubricants, and forestry hose	12,800	12,800	12,800	
2300	Repair and Maintenance Supplies Vehicle repair parts, air pack parts, small engine repair parts, and building materials	3,000	3,000	3,000	
3200	Communication Telephone charges including lines to emergency siren notification system Postage	2,200	2,200	2,200	
3300	Transportation	900	900	900	
3301	Travel Expense, Per Diem and Other Costs Travel within the state for auxiliary fire-fighters attending classes and seminars				
3400	Insurance Insurance on Fire Station	-0-	1,000	1,000	
3500	Public Utility Services Heating fuel and electrical charges for operating fire station	-0-	4,500	4,500	
3600	Repairs and Maintenance Repair of office typewriters, calculators, heating and water systems in fire station, snow removal at station area, and cesspool pumping service	1,400	1,400	1,400	
3800	Miscellaneous	1,100	1,100	1,100	
3803	Printing and Binding 600 Limited use fire permit forms, training manual, and training forms				
3805	Dues, Subscriptions and Memberships 200 Firefighter and Fire Command Magazines, membership in Area and State Fire Chiefs Association and Western Fire Chiefs Association				
3806	Tuition and Registration Fees 300 Tuition and registration fees for training auxiliary firefighters				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5003	Fire and Rescue Operations	5503	Girdwood Fire Operations	5550
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	4,100	4,100	4,100	
	2 - Self-contained breathing apparatus				
	1,300				
	1 - Flota pump 650				
	1 - Smoke ejector 550				
	1 - Generator, 3000w 800				
	1 - Alert notification siren				
	800				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Training Center	5600			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages		New Budget	51,500	-0-	-0-
1200	Overtime		Unit in 1979	200	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			18,610	-0-	-0-
1500	Allowances			2,690	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			73,000	-0-	-0-
	Supplies					
2100	Office Supplies			280	130	130
2200	Operating Supplies			1,300	1,100	1,100
2300	Repair & Maint. Supplies			950	950	950
	Total Supplies			2,530	2,180	2,180
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			1,100	980	980
3300	Transportation			1,200	1,250	1,250
3400	Insurance			590	7,000	7,000
3500	Public Utility Services			-0-	20,400	20,400
3600	Repairs & Maintenance			500	400	400
3700	Rentals			900	900	900
3800	Miscellaneous			500	450	450
	Total Other Services & Charges			4,790	31,380	31,380
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			1,000	-0-	-0-
5400	Machinery & Equipment			1,850	1,850	1,850
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			2,850	1,850	1,850
	Direct Organizational Cost			83,170	35,410	35,410
6000	Add Intragovernmental Charges			1,330	1,700	1,220
	Total Budget Unit Cost			84,500	37,110	36,630
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			84,500	37,110	36,630
ACCT. NO.	REVENUE SOURCE					
9499	Reimbursed Cost			-0-	5,000	5,000
	Total Revenues			-0-	5,000	5,000
	Local Taxes Required For Function			84,500	32,110	31,630

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DEPT. Fire	Unit No. 5004	DIV. Fire Training Center	Unit No. 5600	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Fire Captain	29F-F	0	1	37,732	0	-0-	0	-0-
Fire Senior Office Associate	8F-A	0	1	13,764	0	-0-	0	-0-
Total		-0-	2	51,496	0	-0-	0	-0-
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979				
ACCT NO.	EXPLANATION	REQUESTED		RECOMMENDED	APPROVED			
1200 Overtime		200	-0-	-0-				
1201 Overtime								
1400 Personnel Benefits		18,610	-0-	-0-				
36% x Salaries and Wages								
1500 Allowances		2,690	-0-	-0-				
1501 Meals	2,000	-0-						
1502 Clothing and Uniform	690	-0-						

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DEPT.	Unit No.	DIV	Unit No.	SEC.	Unit No.
Fire	5004	Fire Training Center	5600		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	280	130	130	
2200	Operating Supplies	1,300	1,100	1,100	
2300	Repair and Maintenance Supplies	950	950	950	
3200	Communication Telephone charges, long distance tolls, postage	1,100	980	980	
3300	Transporation	1,200	1,250	1,250	
3301	Travel Expense, Per Diem and Other Costs 1 Person to Fire Department Instructor's Conference				
3400	Insurance Insurance of Fire Training Building -0- 7,000 General Liability 590 -0- (.0301 x Salaries and Overtime)	590	7,000	7,000	
3500	Public Utilities Services	-0-	20,400	20,400	
3600	Repairs and Maintenance	500	400	400	
3700	Rentals	900	900	900	
3800	Miscellaneous	500	450	450	
3801	Printing and Binding 250 Limited use forms, lesson plans, training materials, tests				
3805	Dues, Subscriptions and Memberships 50 Subscriptions to technical and trade peri- odicals				
3806	Tuition and Registration Fees 200 150 Job related college courses at \$20 per credit hour				
5300	Improvements Other Than Buildings	1,000	-0-	-0-	
5400	Machinery and Equipment	1,850	1,850	1,850	
	1 16mm Projector 900				
	1 2568 Audio-Visual Recorder Player 400				
	1 Film storage cabinet 150				
	1 35mm Slide projector 350				
	1 4-Drawer file cabinet 170				