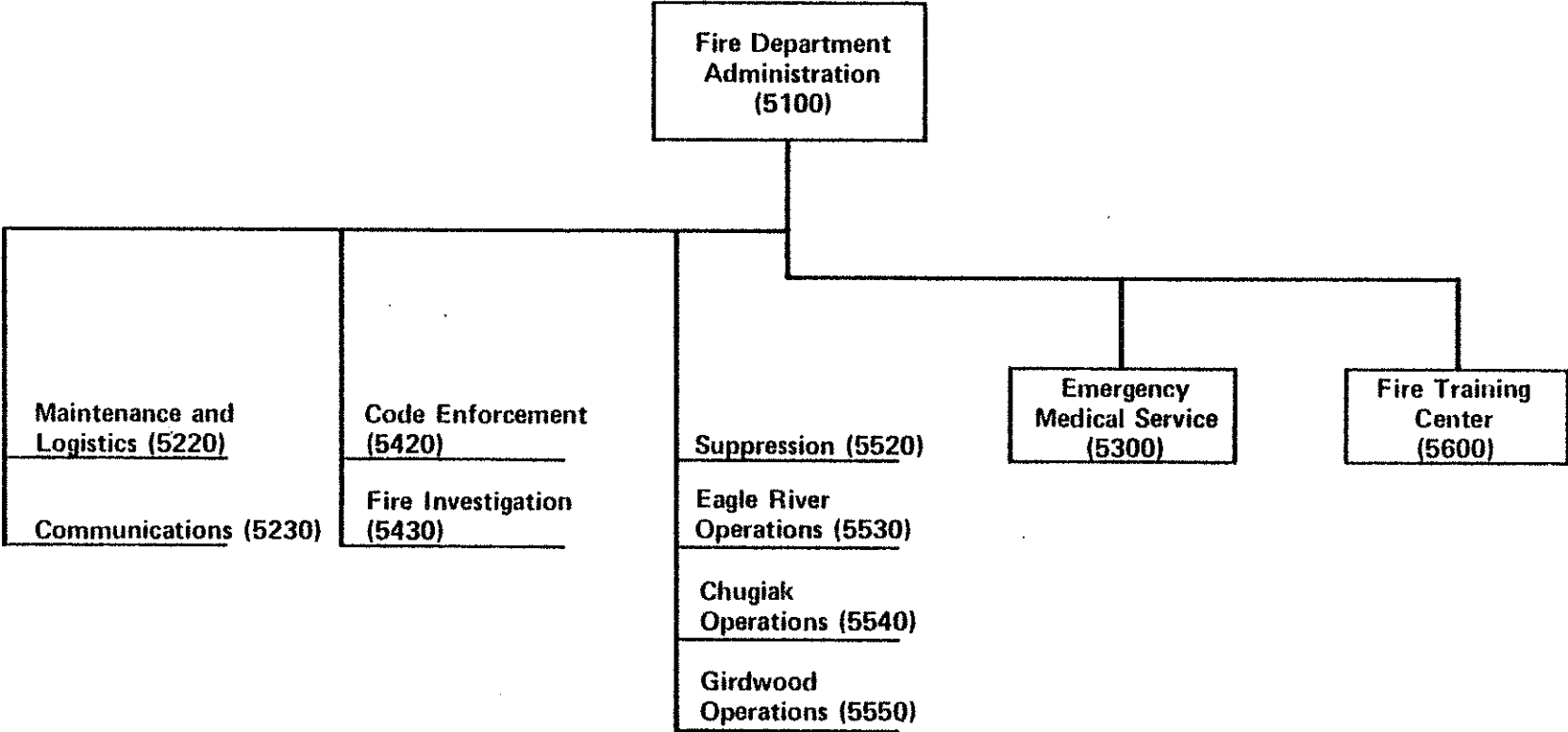


ORGANIZATION CHART

FIRE DEPARTMENT



Department Fire		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
5100	Administration	Maintain daily average of 3.85 persons per fire company.	Maintain daily average of 3.85 persons per fire company.	None.
5220	Maintenance and Logistics	Ensure 93% "in service" efficiency rate for fire vehicles and ambulances.	Ensure 93% "in service" efficiency rate for fire vehicles and ambulances.	None.
5230	Communications	Receive approximately 17,000 calls for assistance and dispatch equipment and personnel within 1.0 minutes.	Receive all incoming calls for department assistance and dispatch emergency equipment and personnel as indicated.	None.
5300	Emergency Medical Service	Respond to all requests for medical assistance providing basic and advance life support, as outlined by the Medical Advisory Board.	Respond to all requests for medical assistance providing basic and advance life support, as outlined by the Medical Advisory Board.	Convert CETA positions as needed.
5420	Code Enforcement and Education	Guarantee a reasonable level of fire safety in multi-residential occupancies.	Evaluate inspection performance required to assure reasonable fire safety.	None.
5430	Investigation	Reduce by 10% the incendiary incidences by expanding our public awareness campaign.	Maintain an effective investigative profile for suspicious fires.	None.
5520	Suppression	Complete company business inspections by in-service fire companies. Maintain readiness to respond to public requests for emergency assistance.	Maintain company business inspection standards by in-service fire companies. Maintain readiness to respond to public requests for emergency assistance.	None. Convert CETA positions as needed.
5530	Eagle River Operations	Maintain readiness to respond to public requests for emergency assistance. Complete 60 company business inspections.	Maintain readiness to respond to public requests for emergency assistance. Maintain established standards for fire prevention business inspections.	None. None.
5540	Chugiak Operations	Maintain volunteer fire department operation at level desired by Board of Supervisors.	Maintain volunteer fire department operation at level desired by Board of Supervisors.	None.
5550	Girdwood Operations	Maintain volunteer fire department operation at level desired by Board of Supervisors.	Maintain volunteer fire department operation at level desired by Board of Supervisors.	None.
5600	Regional Training Center	N/A	Relocation of all department training activities to newly completed regional fire training center.	New Budget Unit for 1980.

DEPARTMENT						
5000 Fire						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
5100	Fire Administration	206,810	637,100	715,400	746,950	732,010
5210	Support Services - Administration	68,500	-0-	-0-	-0-	-0-
5220	Maintenance & Logistics	329,660	365,060	469,820	409,410	403,410
5230	Fire Communications	363,080	469,850	566,810	531,930	521,880
5300	Emergency Medical Services	1,503,090	1,660,540	2,033,380	1,842,590	1,808,360
5410	Fire Prevention Administration	689,530	-0-	-0-	-0-	-0-
5420	Code Enforcement	-0-	395,440	446,200	504,300	494,290
5430	Fire Investigation	-0-	236,190	225,500	227,980	223,210
5510	Fire and Rescue Operations Administration	179,900	-0-	-0-	-0-	-0-
5520	Fire Suppression	9,226,480	9,643,510	11,764,760	11,395,610	11,178,870
5530	Eagle River Fire	365,120	420,480	449,950	455,360	450,120
5540	Chugiak Fire	55,010	215,250	118,080	199,810	195,210
5550	Girdwood Fire	24,210	77,750	75,750	75,750	75,350
5600	Fire Training Center	-0-	35,410	58,550	58,850	57,020
	Direct Organizational Cost	13,011,390	14,156,580	16,924,200	16,448,540	16,139,730
	Add Intragovernmental Charges	2,373,840	2,863,240	3,158,200	3,198,080	3,177,710
	Total Departmental Cost	15,385,230	17,019,820	20,082,400	19,646,620	19,317,440
	Less Intragovernmental Charges	1,455,880	1,915,860	2,167,130	2,141,020	2,126,270
	Function Cost	13,929,350	15,103,960	17,915,270	17,505,600	17,191,170
	Less Revenues	6,571,320	5,135,750	6,365,970	8,514,720	8,509,340
	Local Tax Cost	7,358,030	9,968,210	11,549,300	8,990,880	8,681,830

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5000	Administration	5100		
MISSION					
To administer and manage that portion of a Municipal public safety program specifically addressing fire and medical emergencies. To establish, implement and monitor policies and procedures intended to maintain the highest possible operational efficiency at the lowest possible tax payer cost.					
SERVICES FOR 1980					
The Fire Chief, Five (5) Assistant Chiefs and one (1) Battalion Chief provide leadership, direction and supervision of all department functions; fiscal management and control; policy decisions and guidance; long range planning and programming; preparation, review and submission of budgets; establish, implement and evaluate fire/rescue training programs; day to day coordination with other fire agencies and various Municipal departments; fire ground command and logistical support for major fire incidents or disasters by natural causes. Four (4) F.T.E., augmented by one (1) CETA, perform the secretarial/clerical tasks generated by this function. These functions include, but are not limited to, compilation and distribution of payroll; maintenance of personnel records; word processing tasks; maintenance of various records and correspondence; receiving and relaying incoming telephone calls; and all other general office functions generated by this Budget Unit.					
CHANGES IN SERVICE FROM 1979 LEVEL					
None					
NEED FOR 1980 LEVEL OF SERVICE					
Level of service is commensurate with workload of administrative responsibilities generated by a department of this size.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Maintain average daily staffing per fire company.	# of fire companies daily	15	15	15	
	# of apparatus "on line" daily	21	21	21	
	# of personnel available daily	66	66	66	
	% of available personnel required to maintain average	87%	87%	87%	
2. Maintain effective labor relations with minimum of grievances.	# of meetings	4	4	4	
	# of staff hours	48	48	48	
	# of grievances filed	0	1	0	
3. Assist Girdwood V.F.D. to maintain level of service desired by the community.	# of meetings	14	14	14	
	# of staff hours	56	62	60	
	maintaining budgetary limits	100%	100%	100%	
4. Assist Chugiak V.F.D. to maintain level of service desired by the community.	# of meetings	8	14	12	
	# of staff hours	24	50	50	
	maintaining budgetary limits.	100%	100%	100%	
5. Participate in interagency programs for mutual aid and fire disaster planning.	# of agencies participating	10	10	10	
	# of meetings	36	36	36	
	# of staff hours required	160	200	190	
	# of contracts administered	9	10	10	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Administration	5100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	156,070	417,790	468,000	474,660	465,990
1200	Overtime	1,500	8,730	4,800	4,800	4,800
1300	Differential Compensation	-0-	9,110	8,800	8,800	8,800
1400	Personnel Benefits	30,320	150,400	182,510	185,100	179,530
1500	Allowances	1,560	10,960	9,310	9,310	9,310
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	198,450	596,990	673,420	682,670	668,430
	Supplies					
2100	Office Supplies	810	2,500	2,700	2,700	2,700
2200	Operating Supplies	690	3,640	3,800	3,800	3,800
2300	Repair & Maint. Supplies	350	3,600	3,710	3,710	3,710
	Total Supplies	1,850	9,740	10,210	10,210	10,210
	Other Services & Charges					
3100	Professional Services	-0-	3,000	3,050	3,050	3,050
3200	Communication	-0-	4,270	3,750	3,750	3,750
3300	Transportation	980	7,950	8,460	8,460	8,460
3400	Insurance	-0-	4,590	7,270	7,270	7,270
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	260	1,340	2,050	2,050	2,050
3700	Rentals	3,770	2,670	3,500	3,500	3,000
3800	Miscellaneous	1,130	3,640	3,690	3,690	3,490
	Total Other Services & Charges	6,140	27,460	31,770	31,770	31,070
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	370	2,910	-0-	22,300	22,300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	370	2,910	-0-	22,300	22,300
	Direct Organizational Cost	206,810	637,100	715,400	746,950	732,010
6000	Add Intragovernmental Charges	16,740	110,890	64,130	93,950	96,610
	Total Budget Unit Cost	223,550	747,990	779,530	840,900	828,620
7000	Less Intragovernmental Charges	223,550	747,990	779,530	840,900	828,620
	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	Administration	5100					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Fire Chief	22 E	1	1	52,961	1	52,961	1	52,961
Emergency Medical Service Manager	21 E	1	1	41,677	1	41,677	1	41,677
Deputy Fire Chief	18N F	1	1	45,212	1	45,212	1	45,212
Assistant Fire Chief	18N F	3	3	148,528	3	148,528	3	148,528
Battalion Chief	17N F	1	1	42,161	1	42,161	1	42,161
Senior Office Associate	10N F	1	1	22,805	1	22,805	1	22,805
Fire Office Associate	9F C-D	1	1	18,061	1	18,061	1	18,061
Fire Senior Office Assistant	8F D-F	3	3	53,747	3	53,747	3	53,747
Fire Office Assistant (1)	7F D-E	0	1	15,288	1	15,288	1	15,288
Total		12	13	440,440	13	440,440	13	440,440

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

COMMENTARY:

(1) Lateral transfer from budget unit 5420 Fire Investigation.
One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	208	4,800	4,800	4,800
1201	Overtime				
1300	Differential Compensation				
1303	Call Back 4,872	100	8,799	8,799	8,799
1304	Acting Pay 329	319			
1305	Educational Differential 3,598				
1400	Personnel Benefits 38.5% x Salaries & Wages		171,771	171,771	169,569
1500	Allowances		9,308	9,308	9,308
1501	Meals 8,528				
1502	Clothing and Uniform 780				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Administration	5100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,700	2,700	2,700	
2200	Operating Supplies Protective clothing, uniforms, badges, emblems, gas, oil, lubricants	3,800	3,800	3,800	
2300	Repair and Maintenance Supplies Vehicle repair parts	3,710	3,710	3,710	
3100	Professional Services Physical exams for new hire personnel	3,050	3,050	3,050	
3200	Communication Long distance tolls, telephone charges Postage	3,750	3,750	3,750	
3300	Transportation	8,460	8,460	8,460	
3301	Travel Expense, Per Diem and Other Costs Metro Fire Chiefs Convention, location unknown 1,200 Alaska Fire Chiefs Association Meeting, Fairbanks, Alaska - 2-trips 740 Fire Department Managers/Instructors Conference - Memphis, Tennessee 1,100 National Paramedic Conference - Kansas City, Missouri 970 Western Fire Chiefs Conference, location unknown 900 National Fire Protection Association Conference - location unknown 1,110 International Fire Chiefs Association Conference - location unknown 920				
3303	Freight, Express Charges and Messenger Services 1,520				
3400	Insurance	7,270	7,270	7,270	
3404	General Liability .0163 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Repair and maintenance on office equipment	2,050	2,050	2,050	
3700	Rentals Films and training materials	3,500	3,500	3,000	
3800	Miscellaneous	3,690	3,690	3,490	
3801	Boards and Commissions Monthly Medical Advisory Board meeting 800				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Administration	5100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous Continued				
3803	Printing and Binding 1,440 Street map indexes, limited use forms, special training materials, tests, evaluation records, preparation of vehicle specifications, mainstem forms, Fire Marshall's newsletter				
3805	Dues, Subscriptions and Memberships Membership in state and local, Metropolitan and International Fire Chiefs Associations, Management periodicals, membership in National Fire Protection Association, Member- ship in California Paramedic Associa- tion and Alaska Paramedic Association 750				
3806	Tuition & Registration Fees 700 700 -0- To include related graduate courses				
3814	Miscellaneous Fire Productivity Award Program -0- -0- 500				
5400	Machinery and Equipment Three replacement sedans -0- 22,300	-0-	22,300	22,300	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5000	Administration	5100		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1020 6052	Clerk	-0-	-0-	100	100
1322 6103	General Accounting	1,200	1,480	2,100	1,570
1323 6104	Payroll	1,270	2,240	2,060	2,290
1324 6105	Accounts Payable	500	620	790	750
1330 6107	Purchasing	660	720	1,040	940
1422 6133	Mailroom & Courier	2,810	1,500	1,500	1,560
1423 6134	Switchboard	6,310	460	510	510
1424 6135	Custodial	5,190	2,560	3,580	3,480
1425 6136	Records Management	900	310	320	330
1426 6144	Space Management	24,810	11,390	16,430	16,410
1428 6146	Building Maintenance	5,850	4,740	5,430	7,420
1432 6139	Print Shop	1,010	1,650	1,770	1,780
1433 6141	Illustrations	-0-	220	240	240
1435 6137	Forms Management	30	10,860	11,630	11,790
1436 6143	Copy	750	-0-	15,180	15,270
1450 6148	Data Processing	2,650	-0-		-0-
1513 6142	Mapping	-0-	180	210	200
1620 6172	Civil Law	1,170	1,390	1,450	2,360
1830 6073	Personnel	3,840	4,790	5,040	5,410
3330 6333	Paint & Signs	740	830	850	820
3350 6335	Parking Facilities	-0-	-0-	5,270	5,270
5220 6522	Maintenance & Logistics	26,530	12,790	12,980	12,720
5230 6523	Fire Communications	24,670	4,400	4,470	4,390
7530 6753	Building Inspection	-0-	1,000	1,000	1,000
		110,890	64,130	93,950	96,610

Department		Unit No.	Division		Unit No.	Section		Unit No.
Fire		5000	Administration		5100			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<u>Intragovernmental Charges to Others</u>								
Charges are based upon the estimated time spent in support of division activities.								
	Requested %	Recommended %	Approved %					
0101 5220 7522	Maintenance and Logistics	3.00	3.00	3.00	8,210	23,390	25,230	24,860
0101 5230 7523	Fire Communications	3.50	3.50	3.50	11,530	27,280	29,430	29,000
0101 5300 7530	Emergency Medical Services	11.75	11.75	11.75	137,440	91,590	98,810	97,360
0103 5530 7553	Eagle River Operations	2.25	2.25	2.25	14,200	17,540	18,920	18,640
0104 5540 7554	Chugiak Operations	.50	.50	.50	940	3,900	4,200	4,140
0106 5550 7555	Girdwood Operations	.50	.50	.50	1,660	3,900	4,200	4,140
0131 5420 7542	Code Enforcement	4.00	4.00	4.00	85,540	31,180	33,640	33,140
0131 5430 7543	Fire Investigation	2.00	2.00	2.00	45,340	15,590	16,820	16,570
0131 5520 7552	Fire Suppression	72.50	72.50	72.50	439,720	565,160	609,650	600,770
		100.00	100.00	100.00	744,580	779,530	840,900	828,620

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5220	Support Services	5200	Maintenance & Logistics	5220

MISSION

To assure mechanical reliability and operational readiness of all fire apparatus, ambulances, fire support vehicles and assorted tools and appliances utilized in various fire suppression activities. To secure availability of adequate supplies and materials for fire stations, administrative functions and maintenance facilities.

SERVICES FOR 1980

Utilizing six (6) full time fire mechanics and one (1) supply/partsman, provide routine preventive maintenance; specialized repairs to internal combustion engines, fire pumps, aerial ladders, hydraulic systems, electrical systems and drive trains of fire apparatus, ambulances and fire support vehicles; compile and upkeep maintenance records of Fire Department mechanical equipment; research availability and expedite procurement of critical replacement parts; establish and monitor preventive maintenance schedule for 75 vehicles; perform field repairs and/or towing services; deliver fuel and lubricants to apparatus at scene of extended fire operations; perform standard safety tests of fire apparatus as dictated by the National Fire Protection Association; perform some vehicle body repair and light manufacturing (build-up) of special equipment; receive, stock and re-distribute routine housekeeping and administrative supplies and materials; coordinate with Department training officer regarding special training of fire apparatus engineers; provide general supervision of two (2) maintenance facilities to insure safety, cleanliness, etc.

CHANGES IN SERVICE FROM 1979 LEVEL

No changes from 1979 level of service.

NEED FOR 1980 LEVEL OF SERVICE

The necessity for this function can be evidenced by the small amount of "down time" of the emergency response vehicles, only achieved by mechanical reliability. The maintenance and logistics section is a service function whose activities directly support the end product of providing emergency medical service and fire suppression capability to the public. These functions are housed in 11 fire stations manned 24 hours per day. Logistical support to maintain the structures in acceptable condition in regards to housekeeping supplies is an absolute must. Without adequate support activities, it is possible and probable that degradation of public fire protection would result.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Insure 93% "in-service" efficiency rate for fire apparatus and ambulances.	# of shop hours required to inspect, test & repair vehicles	1800	1900	2000
	% of fleet availability	90%	93%	93%
2. Insure 90% "in-service" efficiency rate for administrative and support vehicles	# of vehicles	26	29	29
	Frequency of service	Bimonthly	Bimonthly	Bimonthly
	Average monthly maintenance cost per unit	150	155	145
	% of fleet availability	78%	90%	90%
3. Insure annual testing, inspection and repair of fire suppression support equipment, life support apparatus and miscellaneous tools	# of units to be serviced	520	550	550
	# of staff hours required for service	1400	1500	1500
4. Provide procurement, warehousing and distribution of supplies/materials to support department operations	# of purchase orders processed and line items	750 PO 80 item	550 PO 80 item	550 PO 80 item
	# of line items distributed in response to requests	80 item	80 item	80 item
	Average monthly cost per station	1760	1760	1760

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Support Services	5200	Maintenance & Logistics	5220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	211,020	217,950	266,730	245,070	240,600
1200	Overtime	2,570	2,620	660	660	2,660
1300	Differential Compensation	-0-	1,070	1,430	1,430	1,430
1400	Personnel Benefits	66,230	78,460	104,020	95,580	92,640
1500	Allowances	7,820	9,360	11,220	11,220	11,220
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	287,640	309,460	384,060	353,960	348,550
	Supplies					
2100	Office Supplies	310	400	400	400	400
2200	Operating Supplies	17,740	19,620	16,500	16,500	16,500
2300	Repair & Maint. Supplies	11,290	12,500	11,200	11,200	11,200
	Total Supplies	29,340	32,520	28,100	28,100	28,100
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	320	1,150	1,150	1,150	1,150
3300	Transportation	750	2,200	2,410	2,410	1,820
3400	Insurance	-0-	2,450	4,060	4,060	4,060
3500	Public Utility Services	490	500	500	500	500
3600	Repairs & Maintenance	3,510	9,500	4,250	4,250	4,250
3700	Rentals	140	700	500	500	500
3800	Miscellaneous	1,070	1,880	1,880	1,880	1,880
	Total Other Services & Charges	6,280	18,380	14,750	14,750	14,160
4100	Debt Service	-0-	-0-	38,910	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,400	4,700	4,000	12,600	12,600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,400	4,700	4,000	12,600	12,600
	Direct Organizational Cost	329,660	365,060	469,820	409,410	403,410
6000	Add Intragovernmental Charges	25,110	32,240	42,560	43,000	42,130
	Total Budget Unit Cost	354,770	397,300	512,380	452,410	445,540
7000	Less Intragovernmental Charges	354,770	397,300	512,380	452,410	445,540
	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 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Fire Mechanic	29F F	1	1	42,591	1	42,591	1	42,591
Fire Mechanic	26F F	5	5	182,442	5	182,442	5	182,442
		6	6	225,033	6	225,033	6	225,033

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

COMMENTARY:

1 CETA position supports this unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			660	660	2,660
1201 Overtime		25			
1300 Differential Compensation			1,428	1,428	1,428
1303 Call Back	288	8			
1305 Educational Differential					
	1,140				
1400 Benefits			96,877	95,577	86,637
38.5% X Salaries & Wages					
1500 Allowances					
1501 Meals	9,450		11,220	11,220	11,220
1502 Clothing and Uniforms					
	1,770				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Maintenance & Logistics	5220
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	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 materials, canvas, automotive parts/supplies, breathing apparatus repair parts, miscellaneous parts & supplies	16,500	16,500	16,500	
2300	Repair and Maintenance Supplies Wood & lumber products, shop equipment repair parts/supplies, small tool replacement, replacement glass, hose bed cover repair/replacement, shop vehicle repair/maintenance, resupply of small consumable parts, engine oil analysis, gauge calibration and vehicle electrical wiring parts and supplies	11,200	11,200	11,200	
3200	Communication Telephone charges, long distance tolls, postage	1,150	1,150	1,150	
3300	Transportation	2,410	2,410	1,820	
3301	Travel Expense, Per Diem and Other Costs Fire Mechanic School - Elmira, New York 1,040 Fire Equipment Maintenance School - Santa Anna, California 590 590 -0-				
3303	Freight, Express Charges and Messenger Services 780 Shipment of items returned to factory for repair/rebuild				
3400	Insurance	4,060	4,060	4,060	
3404	General Liability .0163 x Salaries, Wages & Overtime				
3500	Public Utility Service Refuse pickup for BLM Building	500	500	500	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Maintenance & Logistics	5220
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance Automatic transmission repair, vehicle painting and body work, hydraulic system repair and other technical services	4,250	4,250	4,250	
3700	Rentals Equipment, machinery and vehicles such as all-terrain, heavy duty air compressors, etc.	500	500	500	
3800	Miscellaneous	1,880	1,880	1,880	
3803	Printing and Binding 900 Forms for mainstem fleet management system, printing of apparatus instruction guides, vehicle specification preparation				
3805	Dues, Subscriptions and Memberships 40 Trade publications, technical manuals				
3807	Laundry & Other Sanitation Services 940 Laundry service for shop coveralls, drop cloths, wiping rags, etc.				
4100	Debt Service	38,910	-0-	-0-	
4101	Principal -0-				
4102	Interest 38,910 -0-				
5400	Machinery and Equipment	4,000	12,600	12,600	
	2 - Utility boxes for shop trucks 4,000				
	1 - 4 x 4 Utility vehicle replacement -0- 8,600				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Fire	5000	Support Services	5200	Maintenance & Logistics	5220	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	1,740	1,710	1,880	1,360	
1323 6104	Payroll	630	1,200	950	1,060	
1324 6105	Accounts Payable	730	690	720	690	
1330 6107	Purchasing	950	810	960	860	
1426 6144	Space Management	4,060	4,370	3,800	3,800	
1428 6146	Building Maintenance	5,180	6,760	6,760	6,650	
1433 6141	Illustrations	220	180	200	200	
1435 6137	Forms Management	730	720	-0-	-0-	
1513 6142	Mapping	280	150	170	150	
1830 6073	Personnel	1,920	2,580	2,330	2,500	
5100 6510	Fire Administration	8,210	23,390	25,230	24,860	
5230 6523	Fire Communications	7,590	-0-	-0-	-0-	
		32,240	42,560	43,000	42,130	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5000	Support Services	5200	Communications	5230

MISSION
 To provide communication support for all fire department units, dispatch emergency apparatus, including ambulances, commensurable to the situation.

SERVICES FOR 1980
 Receive approximately 20,000 calls for assistance and dispatch equipment and personnel within 1.0 minutes.

CHANGES IN SERVICE FROM 1979 LEVEL
 Increase of calls for assistance due to growth of community.

NEED FOR 1980 LEVEL OF SERVICE
 Communications is a service function directly serving the needs of the public to request assistance during fire or medical emergencies. Primary demand factor is projected population of 210,000 to be served during this budget year.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Receive approximately 20,000 calls for assistance and dispatch equipment and personnel within 1.0 min.	# and frequency of calls received	15,150	17,000	20,000
	Staff hours required to provide continuous operation of dispatch function.	17,520	17,520	17,520
	% of calls processed within time parameters.	94%	95%	95%
2. Installation of approximately 10 fire alarm master boxes in newly constructed buildings upon request and payable by requester or service.	Staff hours required for testing, installation, and placing units in service.	-0-	50	50
	Reduction in number of maintenance hours required.	-0-	20	20
3. Replacement of approximately 12 obsolete or outdated mobile and portable radios.	Staff hours required for testing, installation, and placing units in service.	-0-	32	32
	Decrease the number of unintelligible radio transmissions.	-0-	2% of total transmissions	2% of total transmissions
	Reduction in number of hours required for maintenance.	-0-	144 staff hours	144 staff hours

DEPT. Fire	Unit No. 5000	DIV. Support Services	Unit No. 5200	SEC. Fire Communications	Unit No. 5230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	243,530	285,520	348,020	322,920	317,020
1200	Overtime	11,620	15,200	16,000	16,000	16,000
1300	Differential Compensation	-0-	8,540	11,100	11,100	11,100
1400	Personnel Benefits	63,140	102,790	135,720	125,940	122,070
1500	Allowances	12,570	15,600	17,710	17,710	17,710
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	330,860	427,650	528,550	493,670	483,900
	Supplies					
2100	Office Supplies	160	190	190	190	190
2200	Operating Supplies	2,960	5,400	3,550	3,550	3,550
2300	Repair & Maint. Supplies	420	400	400	400	400
	Total Supplies	3,540	5,990	4,140	4,140	4,140
	Other Services & Charges					
3100	Professional Services	-0-	1,000	-0-	-0-	-0-
3200	Communication	9,320	11,000	11,000	11,000	11,000
3300	Transportation	-0-	150	-0-	-0-	-0-
3400	Insurance	-0-	3,320	5,520	5,520	5,520
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	690	750	-0-	-0-	-0-
3700	Rentals	600	1,320	-0-	-0-	-0-
3800	Miscellaneous	200	2,350	1,660	1,660	1,380
	Total Other Services & Charges	10,810	19,890	18,180	18,180	17,900
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	17,870	16,320	15,940	15,940	15,940
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	17,870	16,320	15,940	15,940	15,940
	Direct Organizational Cost	363,080	469,850	566,810	531,930	521,880
6000	Add Intragovernmental Charges	234,420	300,720	308,410	315,780	330,230
	Total Budget Unit Cost	597,500	770,570	875,220	847,710	852,110
7000	Less Intragovernmental Charges	597,500	770,570	875,220	847,710	852,110
	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-

PERSONNEL SUMMARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Communications	5230

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Fire Captain (1)	27F F	-0-	1	41,666	1	41,666	1	41,666
Communications Captain (1)	26F F	1	-0-	-0-	-0-	-0-	-0-	-0-
Fire Dispatcher	19F C-F	9	9	253,700	9	253,700	9	253,700
		10	10	295,446	10	295,446	10	295,446

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

COMMENTARY:
 (1) Reclassification of Communications Captain to Senior Fire Captain.
 One CETA position supports this unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		16,000	16,000	16,000
1201	Overtime	1,940			
1202	Holiday Pay	14,060			
1300	Differential Compensation		11,100	11,100	11,100
1302	Shift Differential	6,360			
1303	Call Back	3,420			
1305	Educational Differential	1,320			
1400	Personnel Benefits 38.5% X Salaries & Wages		125,947	125,939	113,746
1500	Allowances		17,710	17,710	17,710
1501	Meals	14,850			
1502	Clothing and Uniform	2,860			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Support Services	5200	Communication	5230
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	190	190	190	
2200	Operating Supplies Uniform purchase, badges, microfiche, graphite supplies, recording tapes, maps	3,550	3,550	3,550	
2300	Repair and Maintenance Supplies Small repair parts for communications console	400	400	400	
3200	Communication Charges for department telephone, long distance toll calls, postage	11,000	11,000	11,000	
3400	Insurance	5,520	5,520	5,520	
3404	General Liability (.0163 x Salaries, Wages & Overtime)				
3800	Miscellaneous	1,660	1,660	1,380	
3803	Printing and Binding Maps, street indexes, Municipal directory, radio log sheets and limited use forms 1,380				
3806	Tuition & Registration Fees 280 280 -0- Job related college courses				
5400	Machinery and Equipment Lease purchase of radio fire alarm system. Ninth of nine payments.	15,940	15,940	15,940	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Fire	5000	Support Services	5200	Communications	5230	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	1,130	1,370	1,330	840	
1323 6104	Payroll	1,060	1,890	1,580	1,760	
1324 6105	Accounts Payable	400	540	460	340	
1330 6107	Purchasing	520	630	610	430	
1423 6134	Switchboard	-0-	12,060	11,590	11,740	
1435 6137	Forms Management	1,470	1,450	-0-	-0-	
1830 6073	Personnel	3,200	4,050	3,880	4,170	
3340 6334	Electronics	170,910	135,130	137,750	133,090	
5100 6510	Fire Administration	11,530	27,280	29,430	29,000	
5220 6522	Maintenance & Logistics	4,900	6,400	6,130	5,550	
6440 6644	911	105,600	117,610	123,020	142,020	
1426 6144	Space Management	-0-	-0-	-0-	260	
1424 6135	Custodial	-0-	-0-	-0-	790	
1428 6146	Building Maintenance	-0-	-0-	-0-	240	
		300,720	308,410	315,780	330,230	

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Fire		5000	Support Services	5200	Communications	5230		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges to Others</u>								
Charges are based on the number of dispatch calls received for each unit.								
	Requested %	Recommended %	Approved %					
0101 5100 7510	Fire - Administration	.50	.50	.50	24,670	4,400	4,470	4,390
0101 5220 7522	Maintenance & Logistics	-0-	-0-	-0-	7,590	-0-	-0-	-0-
0101 5300 7530	Emergency Medical Service	52.95	52.95	52.95	399,320	459,020	444,500	451,120
0101 7520 7752	Zoning Enforcement	-0-	-0-	-0-	3,770	-0-	-0-	-0-
0103 5530 7553	Eagle River Fire	4.00	4.00	4.00	30,350	35,010	33,900	34,080
0104 5540 7554	Chugiak Fire	.17	.17	.17	1,520	1,490	1,440	1,450
0106 5550 7555	Girdwood Fire	.13	.13	.13	1,140	1,140	1,100	1,110
0131 5420 7542	Code Enforcement	6.00	6.00	6.00	45,520	52,510	50,850	51,120
0131 5430 7543	Fire Investigation	4.00	4.00	4.00	22,760	35,010	33,900	34,080
0131 5520 7552	Fire Suppression	32.25	32.25	32.25	225,410	282,260	273,310	274,760
0181 7530 7753	Public Works Building Safety	.50	-0-	-0-		4,380	4,240	-0-
		100.00	100.00	100.00	762,050	875,220	847,710	852,110

Department Fire	Unit No. 5000	Division Emergency Medical Service	Unit No. 5300	Section	Unit No.
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MISSION
Respond to all requests for medical assistance providing basic and advanced life support, as outlined by the Medical Advisory Board. Respond to 11,500 medic alarms and provide basic and advanced life support in the Municipality; treat patients at the scene to prepare for transporting; maintain equipment and medical supplies for effective use; provide administrative and medical supervision; provide continuing medical education for paramedics.

SERVICES FOR 1980
Respond to 90% of the medic alarms in the "bowl" area within four (4) minutes for initial response and ten (10) minutes for secondary responses. Sponsor a Cardio-Pulmonary Resuscitation (CPR) instructor course.

CHANGES IN SERVICE FROM 1979 LEVEL
None.

NEED FOR 1980 LEVEL OF SERVICE
With the continued increase in requests for medical assistance as demonstrated by statistical analysis, citizens of this community rely on this service for pre-hospital medical care 24 hours a day, year round. The Division of Emergency Medical Service is the only service providing advanced life support within the Municipality. With the training to fire-fighters in Emergency Medical Treatment, a vital basic life support service is provided for initial response. Without this continued support the staffing requirements for this division would essentially require a medic unit assigned to each Fire Station. As there is no other system of advanced or basic life support within the Municipality, a secondary responsibility of transporting the non-emergency patient is mandated. Heart disease still remains the number one cause of death for non-injury patients. In providing CPR instructor training to citizens of the Municipality, basic CPR instruction will be given to a wide cross section of the community.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Respond to all requests for medical assistance providing basic and advanced life support, as outlined by the Medical Advisory Board.	# of estimated alarms	10,200	11,500	11,000
	# of estimated patient transports	6,200	7,000	7,000
	# required for staffing medic unit daily	11	11	11
	% of medical reports evaluated on patients transported	92%	95%	95%
2. Respond to 90% of the medic alarms in the "bowl" area within four (4) minutes for initial response and ten (10) minutes for secondary responses.	# of estimated alarms	9,000	10,500	11,000
	% of response within time frame	90%	90%	90%
	% of dispatch cards evaluated	95%	95%	95%
3. Sponsor a Cardio-Pulmonary Resuscitation (CPR) instructor course.	# of hours of instruction	6	6	6
	estimated total cost	500	500	300
	# of estimated certified CPR instructors	40	40	40
4. Provide Emergency Medical Treatment (EMT) refresher training to available fire suppression personnel.	# of estimated students		80	90
	# of classes presented		4	4
	estimated total cost		500	300
	# of estimated recertified EMT's		80	80
5. Provide Emergency Medical Treatment (EMT) training to available fire suppression personnel.	# of estimated students	60	Department	60
	estimated total cost	1,200	Program	1,200
	# of estimated certified EMT's	60	Completed	60

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5000	Emergency Medical Service	5300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	999,230	999,000	1,242,860	1,098,480	1,078,410
1200	Overtime	760	61,340	68,580	68,580	68,580
1300	Differential Compensation	-0-	12,300	14,980	14,980	14,980
1400	Personnel Benefits	324,980	359,640	484,720	428,410	415,250
1500	Allowances	37,900	44,840	48,590	48,590	48,590
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	1,362,870	1,477,120	1,859,730	1,659,040	1,625,810
	Supplies					
2100	Office Supplies	1,190	2,100	2,100	2,100	2,100
2200	Operating Supplies	27,480	31,500	21,000	21,000	21,000
2300	Repair & Maint. Supplies	10,300	14,000	14,500	14,500	14,500
	Total Supplies	38,970	47,600	37,600	37,600	37,600
	Other Services & Charges					
3100	Professional Services	170	2,000	1,850	1,850	1,850
3200	Communication	520	2,850	1,900	1,900	1,900
3300	Transportation	2,180	3,550	1,540	1,540	1,540
3400	Insurance	-0-	11,560	19,840	19,840	19,840
3500	Public Utility Services	100	-0-	2,000	2,000	2,000
3600	Repairs & Maintenance	1,340	1,000	1,000	1,000	1,000
3700	Rentals	920	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,740	7,450	4,490	4,490	3,490
	Total Other Services & Charges	6,970	28,410	32,620	32,620	31,620
4100	Debt Service	77,150	47,730	89,980	89,980	89,980
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	17,130	59,680	13,450	23,350	23,350
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
17,130	Total Capital Outlay	17,130	59,680	13,450	23,350	23,350
	Direct Organizational Cost	1,503,090	1,660,540	2,033,380	1,842,590	1,808,360
6000	Add Intragovernmental Charges	580,390	829,350	834,610	837,530	828,920
	Total Budget Unit Cost	2,083,480	2,489,890	2,867,990	2,680,120	2,637,280
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,083,480	2,489,890	2,867,990	2,680,120	2,637,280
ACCT. NO.	REVENUE SOURCE					
9022	Payment In Lieu of Tax	59,670	67,710	78,950	78,950	78,950
9023	Hotel and Motel Tax	1,060,760	406,780	550,000	550,000	550,000
9024	Penalty and Interest on Hotel and Motel Tax	2,460	7,500	6,000	3,000	3,000
9344	Fisheries Tax	40,530	40,000	40,000	40,000	40,000
9348	Amusement Device License	12,030	15,000	12,000	12,000	12,000
9356	State Auto Fees	148,730	115,480	279,350	258,800	258,300
9451	Ambulance Fees	252,760	225,000	245,000	300,000	300,000
	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	1978	1979	1980		
		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					
9761	Interest Short Term Investment	1,045,570	145,500	876,880	876,880	921,500
9361	State Cash In Lieu of Land	-0-	-0-	-0-	500,000	450,000
	Total Revenues	2,622,510	1,022,970	2,088,180	2,619,130	2,613,750
	Local Taxes Required For Function	(539,030)	1,466,920	779,810	60,990	23,530

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5000	Emergency Medical Service	5300					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Paramedic (1)	29F F	1	-0-	-0-	-0-	-0-	-0-	-0-
Medical Service Coordinator	26F E-F	1	1	35,262	1	35,262	1	35,262
Paramedic III	26F F	3	3	110,436	3	110,436	3	110,436
Paramedic II	25F E-F	15	15	521,226	15	521,226	15	521,226
Paramedic I	24F B-F	10	10	321,600	10	321,600	10	321,600
Auxiliary Emergency Medical Technician		12 Aux	12 Aux	12,000	12 Aux	12,000	12 Aux	12,000
Total		30 +12 Aux	29+ 12 Aux	1,000,524	29+ 12 Aux	1,000,524	29+ 12 Aux	1,000,524

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

COMMENTARY:

- (1) Deletion of Senior Paramedic
- (5) Five CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		68,580	68,580	68,580
1201	Overtime	7,480			
1202	Holiday Pay	61,100			
1300	Differential Compensation		14,980	14,980	14,980
1304	Acting Pay	1,521			
1305	Educational Differential	13,459			
1400	Personnel Benefits		447,775	447,775	385,201
	38.5% X Salaries & Wages				
1500	Allowances		48,590	48,590	48,590
1501	Meals	40,280			
1502	Clothing and Uniform	8,310			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Emergency Medical Service	5300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,100	2,100	2,100	
2200	Operating Supplies Training aids, video equipment, CPR recording aid, textbooks, medical supplies, uniforms, petroleum products, linens, badges, patches, blank tapes	21,000	21,000	21,000	
2300	Repair and Maintenance Supplies Vehicle repair and automotive parts, medical instrument and devices, repair parts, plywood, nails, screws	14,500	14,500	14,500	
3100	Professional Services Medical professional for instructing classes	1,850	1,850	1,850	
3200	Communication Telephone charges, long distance tolls, postage	1,900	1,900	1,900	
3300	Transportation	1,540	1,540	1,540	
3301	Travel Expense, Per Diem and Other Costs Tri-regional Paramedic Workshop 980 State Emergency Medical Services Meeting, Juneau, Alaska 300				
3303	Freight, Express Charges and Messenger Services 260				
3400	Insurance	19,840	19,840	19,840	
3404	General Liability (.0163 x Salaries, Wages & Overtime)				
3500	Public Utility Service Prorata share of utilities costs for Girdwood Fire Station	2,000	2,000	2,000	
3600	Repairs and Maintenance Medical support equipment, training equipment, office equipment	1,000	1,000	1,000	
3800	Miscellaneous	4,490	4,490	3,490	
3803	Printing and Binding 2,000 Limited use special forms, business cards, tests, maps, and street indexes				
3805	Dues, Subscriptions and Memberships Professional periodicals				
	400				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5000	Emergency Medical Service	5300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3806	Tuition & Registration Fees				
	1,000 1,000 -0-				
	Job related university courses				
3807	Laundry and Other Sanitation Services				
	Linens, sheets, blankets				
	1,090				
4100	Debt Service	89,980	89,980	89,980	
4101	Principal 56,400				
4102	Interest 33,580				
5400	Machinery and Equipment	13,450	23,350	23,350	
	3 - Mobile radio units 6,600				
	1 - Life Pak-5 6,100				
	Replacement beds and box springs 750				
	1 - Replacement Emergency Response vehicle -0- 9,900 9,900				

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Fire	5000	Emergency Medical Services	5300				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges From Others</u>							
1322 6103	General Accounting	4,500	2,970	3,090	2,820		
1323 6104	Payroll	3,170	6,460	4,930	5,100		
1324 6105	Accounts Payable	1,620	1,230	1,180	1,170		
1330 6107	Purchasing	2,120	1,440	1,570	1,460		
1345 6113	Delinquent Collections	77,050	77,690	79,840	87,720		
1424 6135	Custodial	1,350	2,130	2,460	-0-		
1426 6144	Space Management	6,080	6,720	6,050	6,050		
1428 6146	Building Maintenance	6,680	7,830	16,360	8,110		
1432 6139	Print Shop	480	460	490	490		
1435 6137	Forms Management	2,460	2,440	-0-	-0-		
1436 6143	Copy	1,160	11,920	-0-	-0-		
1620 6172	Civil Law	590	700	720	680		
1830 6073	Personnel	9,590	13,500	11,250	12,060		
3330 6333	Paint & Signs	18,930	-0-	21,160	20,510		
3340 6334	Electronics	69,370	47,310	48,230	46,600		
5100 6510	Fire Administration	138,070	91,590	98,810	97,360		
5220 6522	Maintenance & Logistics	78,560	101,200	96,890	87,670		
5230 6523	Fire Communications	403,820	459,020	444,500	451,120		
7470 6747	Equipment Maintenance	3,750	-0-	-0-	-0-		
		829,350	834,610	837,530	828,920		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5004	Prevention	5400	Code Enforcement	5420

MISSION

Guarantee a reasonable standard of fire safety by inspecting all commercial and multi-residential occupancies in Anchorage Bowl Area and educate the public on fire safe practices in their environment.

SERVICES FOR 1980

Conduct 3,470 Commercial Inspections annually and 1,050 Multiple-Residential Occupancy Inspections on bi-annual program schedule and train fire suppression crews to assist in this endeavor. Establish public education/information program using films, printed material and lectures.

CHANGES IN SERVICE FROM 1979 LEVEL

- (1) Implement Bi-Annual inspection program for multi-residences setting realistic goal of 1,540 surveys pre annum.
- (2) Establish six districts (formerly five) which will accommodate service requests and complaints in a timely manner.
- (3) Assign a coordinator for public education/information program.

NEED FOR 1980 LEVEL OF SERVICE

Residential fire losses lead all other occupancies and account for 100% of fire fatalities. Continued building and population growth almost guarantees increases in fire incidents. Increased training classes for fire suppression crews will aid total outcome of multi-residential inspection program and public education/information will assist in decreasing fire losses.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
(I) Bi-Annual fire inspections of all multiple-residential occupancies.	# of Multi-Residences	2,240	2,350	1,540
	# of Inspections	1,200	1,315	1,050
	# of Total Inspected	53%	56%	74%
(II) Public Education/Information Lectures	# of Lectures	45	75	90
	# of Citizens Reached	1,080	1,300	2,160
(III) Training Fire Suppression Forces	# of Classes Quarterly	3	4	12
	# of Crews Receiving Instruction	48	48	48
	# of Classes Per Annum	(25%)	(33%)	(100%)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Prevention	5400	Code Enforcement	5420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	483,110	298,120	329,270	333,960	327,870
1200	Overtime	8,820	2,210	2,340	2,340	2,340
1300	Differential Compensation	-0-	8,040	7,050	7,050	7,050
1400	Personnel Benefits	152,590	107,330	128,410	130,230	126,310
1500	Allowances	16,980	12,480	12,930	12,930	12,930
1600	Vacancy Factor	-0-	(48,670)	(51,590)	-0-	-0-
	Total Personal Services	661,500	379,510	428,410	486,510	476,500
	Supplies					
2100	Office Supplies	1,390	900	900	900	900
2200	Operating Supplies	7,340	3,950	3,860	3,860	3,860
2300	Repair & Maint. Supplies	3,670	3,520	4,900	4,900	4,900
	Total Supplies	12,400	8,370	9,660	9,660	9,660
	Other Services & Charges					
3100	Professional Services	3,130	-0-	-0-	-0-	-0-
3200	Communication	1,020	100	100	100	100
3300	Transportation	3,550	2,020	1,590	1,590	1,590
3400	Insurance	-0-	2,990	5,040	5,040	5,040
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	140	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,710	1,350	1,400	1,400	1,400
	Total Other Services & Charges	9,550	6,460	8,130	8,130	8,130
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,080	1,100	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,080	1,100	-0-	-0-	-0-
	Direct Organizational Cost	689,530	395,440	446,200	504,300	494,290
6000	Add Intragovernmental Charges	185,490	189,240	162,010	162,080	158,870
	Total Budget Unit Cost	875,020	584,680	608,210	666,380	653,160
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	875,020	584,680	608,210	666,380	653,160
	REVENUE SOURCE					
9312	Federal In Lieu of Tax	66,880	58,980	58,200	58,200	58,200
9342	Municipal Assistance	519,510	401,930	512,730	512,730	512,730
9355	Electric Co-OP Allocation	45,240	-0-	-0-	-0-	-0-
	Total Revenues	631,630	460,910	570,930	570,930	570,930
	Local Taxes Required For Function	243,390	123,770	37,280	95,450	82,230

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5004	Fire Prevention	5400	Code Enforcement	5420			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Fire Inspector II	29F F	2	2	80,280	2	80,280	2	80,280
Fire Inspector I	29F F	6	6	226,779	6	226,779	6	226,779
Total		8	8	307,059	8	307,059	8	307,059

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime	86	2,340	2,340	2,340
1300	Differential Compensation				
1303	Call Back 727	20	7,047	7,047	7,047
1304	Acting Pay 175	240			
1305	Educational Differential 6,145		119,753	119,753	118,218
1400	Personnel Benefits 38.5% X Salaries & Wages		12,930	12,930	12,930
1500	Allowances				
1501	Meals 10,800				
1502	Clothing & Uniforms 2,130				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire Prevention	5400	Code Enforcement	5420
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	900	900	900	
2200	Operating Supplies Training aids, films, graphic materials, uniforms, patches, and small tools	3,860	3,860	3,860	
2300	Repair and Maintenance Supplies Vehicle repair parts	4,900	4,900	4,900	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	1,590	1,590	1,590	
3301	Travel Expense, Per Diem and Other Costs International Conference of Building Officials - Whittier, California 770 Fire Inspector's Workshop - Ellensburg, Washington 820				
3400	Insurance	5,040	5,040	5,040	
3404	General Liability .0163 x Salaries, Wages & Overtime				
3800	Miscellaneous	1,400	1,400	1,400	
3803	Printing and Binding 600 Inspection guides, notices, brochures and related printed material				
3805	Dues, Subscriptions and Memberships Eight memberships in National Fire Protection Association at \$50 each 400 One membership in International Conference of Building Officials 250 Two subscriptions each of Fire Command, Fire Technology, Fire Journal and Fire Chief's Handbook 150				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5004	Fire Prevention	5400	Code Enforcement	5420
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020	6052 Clerk	-0-	-0-	200	200
1322	6103 General Accounting	500	680	550	420
1323	6104 Payroll	840	1,380	1,270	1,410
1324	6105 Accounts Payable	200	230	200	210
1330	6107 Purchasing	270	270	260	260
1423	6134 Switchboard	-0-	7,500	5,670	5,740
1424	6135 Custodial	1,630	1,690	2,600	2,530
1426	6144 Space Management	7,590	7,050	11,500	11,490
1428	6146 Building Maintenance	1,580	2,430	3,180	4,630
1435	6137 Forms Management	1,060	1,070	-0-	-0-
1436	6143 Copy	1,330	1,840	-0-	-0-
1830	6073 Personnel	2,560	2,940	3,100	3,330
5100	6510 Fire Administration	85,540	31,180	33,640	33,140
5220	6522 Maintenance & Logistics	39,210	51,240	49,060	44,390
5230	6523 Fire Communications	45,520	52,510	50,850	51,120
		187,830	162,010	162,080	158,870

Department Fire	Unit No. 5004	Division Fire Prevention	Unit No. 5400	Section Fire Investigation	Unit No. 5430
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MISSION
 To investigate the cause, origin and circumstances of fire with emphasis on suppressing the suspicious/incendiary fire through public education, arrest and conviction as prescribed by the Municipal Code and measured by the Anchorage Fire Investigation Unit quarterly report.

SERVICES FOR 1980
 Provide 24-hour coverage for the investigation of fires throughout the entire Municipality. Examine, photograph, diagram, and collect physical evidence from fire scenes. Interview witnesses and complainants. search for, arrest, and interrogate arson suspects. Prepare case reports and maintain records of investigations made. Provide planned public information pronouncements concerning the incendiary fire through all media avenues. Interact with police and other fire agencies, State and Municipal Attorneys, Risk Management, Building Department and other Municipal entities. Accomplish quarterly high hazard inspections as assigned by the Fire Chief and reported by Code Enforcement Budget Unit.

CHANGES IN SERVICE FROM 1979 LEVEL
 No changes anticipated.

NEED FOR 1980 LEVEL OF SERVICE
 Continuation at the 1979 level of service with two Inspector I/Investigators and one Inspector II/Investigator will:
 (1) maintain minimum efficiency and productivity, (2) result in maximum savings to Municipality for fire investigation, (3) meet requirements under Municipal Code, (4) satisfy the lowest criterion of the Insurance Services offices grading schedule, and (5) accomplish quarterly high-hazard occupancy inspections.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Reduce by 7 percent the incendiary incidences by expanding our public awareness campaign.	# of cases investigated	224	300	300
	# of apprehensions	21	20	30
	% of arson fires reduced	15%	13%	7%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Prevention	5400	Fire Investigation	5430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	New	128,900	125,420	127,210	124,880
1200	Overtime	Budget	1,270	1,350	1,350	1,350
1300	Differential Compensation	Unit	23,470	14,150	14,150	14,150
1400	Personnel Benefits	In	46,400	48,920	49,610	48,110
1500	Allowances	1979	6,580	5,120	5,120	5,120
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		206,620	194,960	197,440	193,610
Supplies						
2100	Office Supplies		100	110	110	110
2200	Operating Supplies		3,150	3,400	3,400	3,400
2300	Repair & Maint. Supplies		2,100	2,270	2,270	2,270
	Total Supplies		5,350	5,780	5,780	5,780
Other Services & Charges						
3100	Professional Services		12,000	12,960	12,960	12,960
3200	Communication		450	450	450	450
3300	Transportation		2,430	2,480	2,480	2,480
3400	Insurance		1,440	1,930	1,930	1,930
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		-0-	-0-	-0-	-0-
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		6,720	6,940	6,940	6,000
	Total Other Services & Charges		23,040	24,760	24,760	23,820
4100	Debt Service		-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		1,180	-0-	-0-	-0-
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		1,180	-0-	-0-	-0-
	Direct Organizational Cost		236,190	225,500	227,980	223,210
6000	Add Intragovernmental Charges		107,480	106,540	111,940	109,380
	Total Budget Unit Cost		343,670	332,040	339,920	332,590
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-
	Function Cost		343,670	332,040	339,920	332,590
ACCT. NO.	REVENUE SOURCE					
9342	Municipal Assistance		100,000	-0-	-0-	-0-
9355	Electrical Co-Op Allocation		43,840	45,640	45,640	45,640
	Total Revenues		143,840	45,640	45,640	45,640
	Local Taxes Required For Function		199,830	286,400	294,280	286,950

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5004	Fire Prevention	5400	Fire Investigation	5430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Fire Inspector II	29F F	1	1	41,666	1	41,666	1	41,666
Fire Inspector I	26F F	2	2	75,323	2	75,323	2	75,323
Fire Office Assistant(1)	7F D-E	1	-0-	-0-	-0-	-0-	-0-	-0-
Total		4	3	116,989	3	116,989	3	116,989

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

COMMENTARY:

(1) Lateral transfer to Budget Unit 5100 Fire Administration.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	46	1,350	1,350	1,350
1201	Overtime				
1300	Differential Compensation		14,144	14,144	14,144
1302	Shift Differential 818	2,096			
1303	Call Back 7,056	180			
1305	Educational Differential 6,270				
1400	Personnel Benefits 38.5% X Salaries & Wages		45,626	45,626	45,041
1500	Allowances		5,120	5,120	5,120
1501	Meals 3,900				
1502	Clothing & Uniforms 1,220				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire Prevention	5400	Fire Investigation	5430
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	110	110	110	
2200	Operating Supplies Photographic film and processing, uniforms, small tools and equipment and microcassette tapes	3,400	3,400	3,400	
2300	Repair and Maintenance Supplies Vehicle repair parts 2,020 Repair and parts for training and investigative equipment, and repair and maintenance of personal protective clothing 250	2,270	2,270	2,270	
3100	Professional Services Special consultants, laboratory technicians	12,960	12,960	12,960	
3200	Communication Long distance tolls Postage	450	450	450	
3300	Transportation	2,480	2,480	2,480	
3301	Travel Expense, Per Diem and Other Costs International Association of Arson Investigators Conference - Detroit, Michigan 1,090 National Fire Academy Investigation School - Washington, D.C. 1,390				
3400	Insurance	1,930	1,930	1,930	
3404	General Liability .0163 x Salaries, Wages & Overtime				
3800	Miscellaneous	6,940	6,940	6,000	
3802	Advertising Printing placards for People Mover buses, newspaper advertisements to promote use of Arson Hotline, Public Awareness pro- motion 6,000				
3806	Tuition & Registration Fees 940 940 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5004	Fire Prevention	5400	Fire Investigation	5430

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	740	800	770	630
1323 6104	Payroll	420	520	470	530
1324 6105	Accounts Payable	300	310	330	270
1330 6107	Purchasing	400	450	440	340
1423 6134	Switchboard	-0-	-0-	1,520	1,540
1424 6135	Custodial	830	1,690	2,600	2,530
1426 6144	Space Management	3,880	7,050	11,500	11,490
1428 6146	Building Maintenance	810	2,430	3,180	4,630
1436 6143	Copy	460	600	-0-	-0-
1830 6073	Personnel	1,280	1,100	1,160	1,260
5100 6510	Fire Administration	45,550	15,590	16,820	16,570
5220 6522	Maintenance & Logistics	29,790	40,990	39,250	35,510
5230 6523	Fire Communications	23,020	35,010	33,900	34,080
		107,480	106,540	111,940	109,380

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5004	Fire/Rescue Operations	5500	Suppression - Bowl	5520

MISSION

To prevent fires from starting, to prevent loss of life and property when fires start, to promptly extinguish all fires, and to rescue endangered persons from places of peril.

SERVICES FOR 1980

Utilizing 193 full-time personnel, manning 10 fire stations with a variety of modern equipment and apparatus, will respond to a variety of fire, rescue, and public assistance calls. Will provide support to EMS section. Will assist in fire prevention through program of inspections and through pre-fire planning. Will engage in comprehensive training program through utilization of regional training facility, thereby increasing fire and rescue efficiency and effectiveness.

CHANGES IN SERVICE FROM 1979 LEVEL

Essentially the same level of service as 1979.

NEED FOR 1980 LEVEL OF SERVICE

To provide area with most effective level of protection possible consistent with municipal policies. Maintenance of effective fire suppression forces will reduce property losses due to fire, will meet the requirements of the ISO class 3 and 8 thus saving citizens considerable insurance dollars; will reduce potential of fire losses by pre-fire planning and company fire inspections and hazard removal programs.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Responds to all alarms maintaining an average response time of 4 minutes.	# of emergency calls	4,750	5,000	5,000
	# of personnel required	66	66	64
	% of responses averaging 4 minutes	90	100	95
2. Conduct fire flow tests of hydrant system.	# of fire flow tests	250	275	275
	# of staff hours required	1,500	1,650	1,650
3. Complete assigned business inspection by in-service fire companies.	# of inspections	1,000	1,500	1,750
	# of staff hours required	4,000	6,000	7,000
4. Complete required area pre-fire plans.	# of pre-fire plans	30	30	30
	# of staff hours required	1,000	1,000	1,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire and Rescue Operations	5500	Suppression	5520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	5,803,070	5,705,760	6,936,740	6,550,080	6,430,430
1200	Overtime	6,360	383,150	434,990	434,990	434,990
1300	Differential Compensation	-0-	82,510	103,190	103,190	103,190
1400	Personnel Benefits	1,855,170	2,054,080	2,705,330	2,554,530	2,469,650
1500	Allowances	217,990	246,860	272,780	272,780	272,780
1600	Vacancy Factor	-0-	(247,670)	(262,530)	(262,530)	(262,530)
	Total Personal Services	7,882,590	8,224,690	10,190,500	9,653,040	9,448,510
	Supplies					
2100	Office Supplies	3,190	3,300	2,440	2,440	2,440
2200	Operating Supplies	130,040	183,950	137,070	137,070	137,070
2300	Repair & Maint. Supplies	41,870	86,430	70,500	70,500	70,500
	Total Supplies	175,100	273,680	210,010	210,010	210,010
	Other Services & Charges					
3100	Professional Services	671,490	689,850	820,000	820,000	820,000
3200	Communication	8,880	9,250	8,100	8,100	8,100
3300	Transportation	1,500	1,130	1,030	1,030	1,030
3400	Insurance	-0-	70,970	113,050	113,050	113,050
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	8,990	11,250	6,250	6,250	6,250
3700	Rentals	2,560	10,200	3,700	3,700	3,700
3800	Miscellaneous	20,200	43,150	28,210	223,770	211,560
	Total Other Services & Charges	713,620	835,800	980,340	1,175,900	1,163,690
4100	Debt Service	409,190	278,010	365,850	338,600	338,600
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	45,980	31,330	18,060	18,060	18,060
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	45,980	31,330	18,060	18,060	18,060
	Direct Organizational Cost	9,226,480	9,643,510	11,764,760	11,395,610	11,178,870
6000	Add Intragovernmental Charges	1,208,110	1,194,510	1,517,600	1,511,060	1,487,650
	Total Budget Unit Cost	10,434,590	10,838,020	13,282,360	12,906,670	12,666,520
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	10,434,590	10,838,020	13,282,360	12,906,670	12,666,520
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	1,450,000	1,450,000
9003	Penalty and Interest on Taxes	68,350	50,000	55,000	63,070	63,070
9311	Federal Revenue Sharing	824,230	1,049,750	1,090,520	1,101,480	1,101,480
9312	Federal In Lieu of Tax	66,880	58,980	58,200	58,200	58,200
9342	Municipal Assistance	515,970	501,940	512,730	512,730	512,730
9345	Fire Protection	1,211,710	1,150,360	1,155,330	1,154,060	1,154,060
9355	Electric Co-Op Allocation	45,240	43,830	45,640	45,640	45,640
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire and Rescue Operations	5500	Suppression	5520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9356	State Auto Fees	297,180	251,640	255,690	284,100	284,100
9761	Interest on Short Term Investment	195,870	100,000	161,000	161,000	161,000
	Total Revenues	3,225,430	3,206,500	3,334,110	4,830,280	4,830,280
	Local Taxes Required For Function	7,209,160	7,631,520	9,948,250	8,076,390	7,836,240

DEPT.	Unit No.	DIV. Fire and	Unit No.	SEC.	Unit No.			
Fire	5004	Rescue Operations	5500	Suppression	5520			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Fire Battalion Chief	17N F	6	6	262,394	6	262,394	6	262,394
Senior Fire Captain	29F F	9	9	367,765	9	367,765	9	367,765
Fire Captain	26F	33	33	1,226,512	33	1,226,512	33	1,226,512
Fire Apparatus Engineer	24F	60	60	2,044,730	60	2,044,730	60	2,044,730
Fire Fighter	23F B-F	70	70	2,068,590	70	2,068,590	70	2,068,590
Total		178	178	5,969,991	178	5,969,991	178	5,969,991

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

COMMENTARY:

15 CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		434,990	434,990	434,990
1201	Overtime 74,656	3,047			
1202	Holiday Pay 360,334	30,751			
1300	Differential Compensation		103,185	103,185	103,185
1303	Call Back 1,599				
1304	Acting Pay 11,612	48			
1305	Educational Differential 89,974	24,192			
1400	Personnel Benefits		2,500,797	2,328,297	2,298,447
	38.5% X Salaries & Wages				
1500	Allowances 1501 Meals		272,780	272,780	272,780
1501	Meals 227,111				
1502	Clothing & Uniforms 45,669				
1600	Vacancy Factor		-0-	-0-	(262,530)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for 10 fire stations	2,440	2,440	2,440	
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, fire-fighting 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	137,070	137,070	137,070	
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	70,500	70,500	70,500	
3100	Professional Services Hydrant maintenance contract Anchorage Water Utility 680,000 Central Alaska Utilities 135,000 Contract with Vali-Vue Water Utility 5,000	820,000	820,000	820,000	
3200	Communication Long distance tolls and telephone charges for 10 fire stations Postage	8,100	8,100	8,100	
3300	Transportation	1,030	1,030	1,030	
3301	Travel Expense, Per Diem and Other Costs Washington State Fire Command School - Yakima, Washington 720				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3303	Freight, Express Charges and Messenger Services Freight charges for items returned to factories for repairs				310
3400	Insurance	113,050	113,050		113,050
3401	Special Insurance One retired Command Officer's Medical Insurance				1,440
3404	General Liability (.0163 x Salaries and Overtime)				111,610
3600	Repairs and Maintenance Repairs and maintenance on typewriters, office equipment; hose bed covers, and repair of technical equipment	6,250	6,250		6,250
3700	Rentals All terrain vehicles, bulldozers and helicopter; rental of State of Alaska land at Station 3, and Station 3 training ground	3,700	3,700		3,700
3800	Miscellaneous	28,210	223,770		211,560
3803	Printing and Binding Forms, maps, limited use permits				5,000
3805	Dues, Subscriptions and Memberships Periodicals for 10 fire stations and memberships in Area Chiefs Association				1,000
3806	Tuition and Registration Fees Job related college courses; 1,050 credit hours at 20 per credit hour				12,210 12,210 -0-
3807	Laundry and other Sanitation Services Cleaning service for bed linens, blankets spreads and coveralls				10,000
3812	Contingencies-0-195,560				
4100	Debt Service	365,850	338,600		338,600
4101	Principal				193,710
4102	Interest				172,140 144,890

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Fire and Rescue Operations	5500	Fire Suppression	5520
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	18,060	18,060	18,060	
	6 - Self contained breathing apparatus complete with air bottle 4,200				
	3 - Chain saws, heavy duty with carbide tipped chains 1,350				
	3 - Smoke ejectors, heavy duty with explosion proof electrical motors 1,650				
	2 - Mobile radios, 4-channel VHF 1,800				
	2 - Portable radios, VHF 4-channels 1,800				
	2 - Electric typewriters 1,380				
	15- Box springs and mattresses 3,380				
	Sofas and chairs for various fire stations 2,500				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Fire	5004	Fire & Rescue Operations	5500	Fire Suppression	5520	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	26,620	28,310	26,830	26,830	
1323 6104	Payroll	18,260	36,290	30,260	31,300	
1324 6105	Accounts Payable	10,390	11,710	9,950	12,280	
1330 6107	Purchasing	13,630	13,720	13,810	15,330	
1424 6135	Custodial	1,280	440	34,740	-0-	
1426 6144	Space Management	74,790	77,580	68,180	67,890	
1428 6146	Building Maintenance	85,630	107,780	109,830	106,320	
1435 6137	Forms Management	3,340	3,310	-0-	-0-	
1436 6143	Copy	1,870	-0-	-0-	-0-	
1620 6172	Civil Law	7,340	18,630	19,400	18,090	
1641 6174	Property Management/Right of Way	1,760	-0-	-0-	-0-	
1830 6073	Personnel	55,300	75,850	69,060	73,990	
4450 6445	Parks Operation	17,550	19,700	19,700	19,700	
5100 6510	Fire Administration	441,900	565,160	609,650	600,770	
5220 6522	Maintenance & Logistics	197,030	272,860	222,340	236,390	
5230 6523	Fire Communications	228,320	282,260	273,310	274,760	
7430 6743	Street Maintenance	3,000	4,000	4,000	4,000	
7470 6747	Equipment Maintenance	6,500	-0-	-0-	-0-	
		1,194,510	1,517,600	1,511,060	1,487,650	

Department Fire	Unit No. 5530	Division Eagle River Fire and Rescue Operations	Unit No. 5501	Section Eagle River Operations	Unit No. 5530
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MISSION

To prevent fires from starting, to prevent loss of life and property when fires start, to promptly extinguish all fires and to rescue endangered persons from places of peril.

SERVICES FOR 1980

Utilizing a minimal full-time force, augmented by auxiliary personnel, will provide minimum of 2 persons on duty at all times. Personnel will provide immediate response to all emergencies, including support for EMS unit. Will provide minimal business and pre-fire planning activities on an on-going basis. Will provide Mutual-Aid support to Alaska Division of Forestry, Chugiak, Ft. Richardson and Bowl as needed. Unit meets I.S.O. requirements for Class-8 and Limited Class-7.

CHANGES IN SERVICE FROM 1979 LEVEL

Basically the same level of service as provided in 1979.

NEED FOR 1980 LEVEL OF SERVICE

Service area has requested Municipal fire protection and pays necessary mill levy to receive same. Failure to provide such service jeopardizes life and property in the area and will result in higher fire insurance rates, neither would be in the best interest of area residents. Meets Municipal policy.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Respond to estimated 350+ alarms, maintaining an average response time of 4.5 minutes.	# of emergency calls	350	350	375
	% of responses averaging 4.5 minutes	100%	100%	100%
	# of persons required daily	2	2	2
2. Complete pre-fire plans of major buildings within service area	# of pre-fire plans	3	8	8
	# of staff hours required	150	300	300
3. Complete 60 company business inspections	# of inspections	50	60	60
	# of staff hours required	250	270	270

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	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	250,860	248,200	275,940	279,840	274,730
1200	Overtime	1,180	16,670	17,670	17,670	17,670
1300	Differential Compensation	-0-	2,450	3,220	3,600	3,600
1400	Personnel Benefits	77,130	89,350	104,490	106,000	105,790
1500	Allowances	9,270	10,260	10,480	10,480	10,480
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	338,440	366,930	411,800	417,210	412,270
	Supplies					
2100	Office Supplies	-0-	250	250	250	250
2200	Operating Supplies	4,800	11,500	6,870	6,870	6,870
2300	Repair & Maint. Supplies	5,560	10,000	5,000	5,000	5,000
	Total Supplies	10,360	21,750	12,120	12,120	12,120
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	460	3,280	3,000	3,000	3,000
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	2,920	4,330	4,330	4,330
3500	Public Utility Services	500	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	20	2,500	-0-	-0-	-0-
3700	Rentals	1,840	1,560	-0-	-0-	-0-
3800	Miscellaneous	580	1,090	980	980	680
	Total Other Services & Charges	3,400	11,350	8,310	8,310	8,010
4100	Debt Service	12,240	17,070	16,720	16,720	16,720
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	680	3,380	1,000	1,000	1,000
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	680	3,380	1,000	1,000	1,000
	Direct Organizational Cost	365,120	420,480	449,950	455,740	450,120
6000	Add Intragovernmental Charges	71,500	76,100	88,510	89,540	87,740
	Total Budget Unit Cost	436,620	496,580	538,460	544,900	537,860
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	436,620	496,580	538,460	544,900	537,860
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	130,000	130,000
9003	Penalty and Interest on Taxes	1,910	2,000	1,500	1,750	1,750
9311	Federal Revenue Sharing	38,070	52,000	56,860	51,380	51,380
9312	Federal in Lieu of Taxes	4,580	4,060	5,530	5,530	5,530
9342	Municipal Assistance	35,410	34,520	48,700	48,700	48,700
9345	Fire Protection	55,930	56,870	60,210	54,080	54,080
	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	1978	1979	1980		
		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					
9355	Electric Co-Op Allocation	3,090	3,010	4,330	4,330	4,330
9356	State Auto Fees	11,620	12,960	13,330	13,200	13,200
9761	Interest on Short Term Investment	8,090	10,000	6,000	6,000	6,000
	Total Revenues	158,700	175,420	196,460	314,970	314,970
	Local Taxes Required For Function	277,920	321,160	342,000	229,930	222,890

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 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Fire Captain	26F F	3	3	110,501	3	110,501	3	110,501
Fire Apparatus Engineer	24F F	4	4	136,997	4	136,997	4	136,997
		20 Aux	20 Aux	8,000	20 Aux	8,000	20 Aux	8,000
Total		7+ 20 Aux	7+ 20 Aux	255,498	7+ 20 Aux	255,498	7+ 20 Aux	255,498

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	158	17,670	17,670	17,670
1201	Overtime 3,887				
1202	Holiday Pay 13,783	1,127			
1300	Differential Compensation				
1304	Acting Pay 422	86	3,600	3,600	3,600
1305	Educational Differential 3,178				
1400	Personnel Benefits		99,644	99,644	98,367
	38.5% X Salaries & Wages				
1500	Allowances		10,480	10,480	10,480
1501	Meals 8,800				
1502	Clothing & Uniforms 1,680				

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	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	250	250	250	
2200	Operating Supplies Petroleum products, protective clothing, fire attack supplies, uniform purchases, fire hose replacement, foam, light water, janitorial supplies	6,870	6,870	6,870	
2300	Repair and Maintenance Supplies Repair parts for fire apparatus. Breathing apparatus, small engines, hose repairs, rescue tool repairs, and fire ladders, rescue equipment and firefighting equipment repairs	5,000	5,000	5,000	
3200	Communication Telephone charges, long distance tolls, Postage	3,000	3,000	3,000	
3400	Insurance	4,330	4,330	4,330	
3404	General Liability .0163 x Salaries, Wages & Overtime				
3800	Miscellaneous	980	980	680	
3803	Printing and Binding Printing of special use forms, permits, training forms, and maps 240				
3805	Dues, Subscriptions and Memberships Subscriptions to fire service periodicals 20				
3806	Tuition & Registration Fees Tuition payments for job related college course 300 300 -0-				
3807	Laundry and Other Sanitation Services Cleaning for linens, blankets, covers and coveralls 420 420				
4100	Debt Service	16,720	16,720	16,720	
4101	Principal 5,000			5,000	
4102	Interest 11,720			11,720	
5400	Machinery and Equipment	1,000	1,000	1,000	
	1 - Chain saw, heavy duty, with carbide tipped chain 500 500				
	1 - Smoke ejector, heavy duty with explosion proof motor 500 500				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Fire	5001	Fire & Rescue Operations	5501	Eagle River Fire Operations	5530	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	1,240	800	770	630	
1323 6104	Payroll	740	1,200	1,110	1,230	
1324 6105	Accounts Payable	470	310	260	270	
1330 6107	Purchasing	620	360	350	340	
1426 6144	Space Management	4,540	6,650	6,500	6,500	
1428 6146	Building Maintenance	4,230	2,660	4,380	4,320	
1830 6073	Personnel	2,240	2,580	2,720	2,920	
3340 6334	Electronics	2,240	2,190	2,230	2,160	
5100 6510	Fire Administration	14,200	17,540	18,920	18,640	
5220 6522	Maintenance & Logistics	14,890	19,210	18,400	16,650	
5230 6523	Fire Communications	30,690	35,010	33,900	34,080	
		76,100	88,510	89,540	87,740	

Department Fire	Unit No. 5540	Division Chugiak Fire and Rescue Operations	Unit No. 5502	Section Chugiak Fire Operations	Unit No. 5540
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MISSION
To prevent fires from starting, to prevent loss of life and property when fires start, to promptly extinguish all fires, and to rescue endangered persons from places of peril, all functions as desired by the community as expressed through the Chugiak Board of Supervisors.

SERVICES FOR 1980
Utilizing 40-50 volunteer firefighter employees will provide 24-hour service from 3 fire stations with variety of fire and rescue equipment and apparatus. Under direction of volunteer unit supervisor, responds to fire and rescue calls and provides support to volunteer ambulance service. Will provide minimal level of inspection service and basic training.

CHANGES IN SERVICE FROM 1979 LEVEL
Basically the same level of service as provided in 1979.

NEED FOR 1980 LEVEL OF SERVICE
Service area has been served by volunteer department for many years and has recently approved a minimal mill levy to pay for service. Removal of service would not be in the best interest of the citizens and could result in greater life and property loss. Meets Municipal policy.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintains level of service desired by the community as expressed through the Chugiak Board of Supervisors.	Annual Budget	100%	100%	100%
	Budget Status Report	100%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5002	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	130	500	500	500	500
2200	Operating Supplies	15,170	36,000	36,000	36,000	36,000
2300	Repair & Maint. Supplies	1,020	9,800	9,800	9,800	9,800
	Total Supplies	16,320	46,300	46,300	46,300	46,300
	Other Services & Charges					
3100	Professional Services	-0-	-0-	11,000	11,000	11,000
3200	Communication	1,920	2,000	2,000	2,000	2,000
3300	Transportation	150	1,500	1,000	1,000	1,000
3400	Insurance	-0-	1,460	1,460	1,460	1,460
3500	Public Utility Services	4,250	6,000	6,000	6,000	6,000
3600	Repairs & Maintenance	13,050	20,900	8,900	8,900	8,900
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,960	46,510	24,420	106,150	101,550
	Total Other Services & Charges	21,330	78,370	54,780	136,510	131,910
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	7,050	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	10,310	90,580	17,000	17,000	17,000
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	17,360	90,580	17,000	17,000	17,000
	Direct Organizational Cost	55,010	215,250	118,080	199,810	195,210
6000	Add Intragovernmental Charges	10,970	10,910	13,090	13,010	17,540
	Total Budget Unit Cost	65,980	226,160	131,170	212,820	212,750
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	65,980	226,160	131,170	212,820	212,750
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Taxes	900	1,000	700	770	770
9311	Federal Revenue Sharing	29,840	42,250	36,300	33,560	33,560
9312	Federal in Lieu of Tax	520	620	1,300	1,300	1,300
9342	Municipal Assistance	4,050	5,310	11,490	11,490	11,490
9345	Fire Protection	43,960	46,530	38,100	35,250	35,250
9355	Electric Co-Op Allocation	350	460	1,020	1,020	1,020
	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	1978	1979	1980		
		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					
9356	State Auto Fees	9,130	10,800	8,430	8,700	8,700
9761	Interest on Short Term Investments	9,650	4,300	10,000	10,000	10,000
	Total Revenues	98,400	111,270	107,340	102,090	102,090
	Local Taxes Required For Function	(32,420)	114,890	23,830	110,730	110,660

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	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	500	500	500	
2200	Operating Supplies Janitorial supplies, heating fuel, motor fuel and lubricants, turnout clothing, nozzles, axes and related firefighting tools, first aid supplies, salvage covers, anti-freeze, apparatus tires and training aids	36,000	36,000	36,000	
2300	Repair and Maintenance Supplies Fire apparatus repair parts, hose repair parts, small engine repair parts	9,800	9,800	9,800	
3100	Professional Services Contract for maintenance of fire apparatus	11,000	11,000	11,000	
3200	Communication Telephone charges for 30-party conference line	2,000	2,000	2,000	
3300	Transportation	1,000	1,000	1,000	
3301	Travel Expense, Per Diem and Other Costs Travel within state for fire and emergency training				
3400	Insurance	1,460	1,460	1,460	
3401	Insurance Insurance on 3 fire stations				
3500	Public Utility Service Natural gas and electrical charges for operation of 3 fire stations	6,000	6,000	6,000	
3600	Repairs and Maintenance Plumbing and heating repairs for 3 fire stations, radio communication gear, and fuel pumps	8,900	8,900	8,900	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5002	Fire and Rescue Operations	5502	Chugiak Fire Operations	5540
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		24,420	106,150	101,550
3801	Boards and Commissions				
	Public relations expenses, childrens				
	Christmas party /50				
3803	Printing and Binding				
	Limited use forms, fire permits, maps and fire report forms 400				
3805	Dues, Subscriptions and Memberships				
	Area and State Fire Chiefs Association membership, subscriptions to: Fire Command, Firefighter and Fire Department Report 200				
3806	Tuition & Registration Fees				
	Fire Fighting and Emergency medical courses 2,000 2,000 -0-				
3812	Contingencies				
	21,070 100,200				
5400	Machinery and Equipment		17,000	17,000	17,000
	5 - 4-Channel VHF Mobile radios to complete equipping apparatus fleet with communication capabilities 5,000				
	2 - Chain saws with carbide tips 1,000				
	2 - Explosion proof smoke ejector 1,000				
	1 - 3/4- 4x4- Pickup to be used as command vehicle and utility vehicle 10,000				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Fire	5002	Fire & Rescue Operations	5502	Chugiak Fire Operations	5540	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	1,800	3,200	3,090	4,910	
1324 6105	Accounts Payable	-0-	1,310	1,110	2,400	
1330 6107	Purchasing	2,350	1,530	1,480	3,000	
1830 6073	Personnel	4,300	-0-	-0-	-0-	
3340 6334	Electronics	-0-	1,660	1,690	1,640	
5100 6510	Fire Administration	940	3,900	4,200	4,140	
5230 6523	Fire Communications	1,520	1,490	1,440	1,450	
		10,910	13,090	13,010	17,540	

Department	Unit No.	Division	Unit No.	Section	Unit No.
FIRE	5550	Girdwood FIRE AND RESCUE OPERATIONS	5503	GIRDWOOD FIRE OPERATIONS	5550

MISSION
 To prevent fires from starting, to prevent loss of life and property when fires start, to promptly extinguish all fires, and to rescue endangered persons from places of peril, all functions as desired by the community as expressed through the Girdwood Board of Supervisors.

SERVICES FOR 1980
 Utilizing 20 auxiliary firefighter personnel will provide 24-hour fire protection from 1 fire station with variety of fire and rescue equipment and apparatus under direction of auxiliary unit supervisor, responds to fire and rescue calls and provides support to volunteer ambulance service. Will provide minimum level of inspection and basic training.

CHANGES IN SERVICE FROM 1979 LEVEL
 Basically the same level of service as provided in 1979.

NEED FOR 1980 LEVEL OF SERVICE
 Service area has been served by auxiliary department for several years and pays a mill levy to support this level. Removal of service would not be in the best interest of the citizen and could result in greater life and property loss. Meets Municipal policy.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain the level of service desired by the community as expressed through the Girdwood Board of Supervisors.	Annual Budget Budget Status Report	100% 100%	100% 100%	100% 100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5003	Fire and Rescue Operations	5503	Girdwood Fire Operations	5550	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	4,630	12,500	12,000	12,000	12,000
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	550	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	5,180	12,500	12,000	12,000	12,000
Supplies						
2100	Office Supplies	110	250	250	250	250
2200	Operating Supplies	4,160	12,800	14,400	14,400	14,400
2300	Repair & Maint. Supplies	840	3,000	3,000	3,000	3,000
	Total Supplies	5,110	16,050	17,650	17,650	17,650
Other Services & Charges						
3100	Professional Services	1,580	-0-	-0-	-0-	-0-
3200	Communication	1,170	2,200	3,000	3,000	3,000
3300	Transportation	-0-	900	500	500	500
3400	Insurance	-0-	1,000	1,000	1,000	1,000
3500	Public Utility Services	3,910	4,500	5,300	5,300	5,300
3600	Repairs & Maintenance	230	1,400	2,000	2,000	2,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	7,030	1,100	1,200	1,200	800
	Total Other Services & Charges	13,920	11,100	13,000	13,000	12,600
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	38,100	33,100	33,100	33,100
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	38,100	33,100	33,100	33,100
Direct Organizational Cost						
6000	Add Intragovernmental Charges	9,450	10,580	17,770	17,360	16,170
	Total Budget Unit Cost	33,660	88,330	93,520	93,110	91,520
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	33,660	88,330	93,520	93,110	91,520
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	8,000	8,000
9003	Penalty and Interest on Taxes	2,060	1,000	1,600	1,820	1,820
9311	Federal Revenue Sharing	4,940	3,420	3,350	3,420	3,420
9345	Fire Protection	4,670	3,760	3,580	3,550	3,550
9356	State Auto Fees	970	760	790	900	900
9761	Interest on Short Term Investments	2,010	900	1,800	1,800	1,800
	Total Revenues	14,650	9,840	11,120	19,490	19,490
	Local Taxes Required For Function	19,010	78,490	82,400	73,620	72,030

DEPT. Fire	Unit No. 5003	DIV. Fire and Rescue Operations	Unit No. 5503	SEC. Girdwood Operations	Unit No. 5550			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Auxiliary Fire Fighter		20 Aux	20 Aux	12,000	20 Aux	12,000	20 Aux	12,000
Total		20 Aux	20 Aux	12,000	20 Aux	12,000	20 Aux	12,000
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5003	Fire and Rescue Operations	5503	Girdwood Fire Operations	5550
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		250	250	250
2200	Operating Supplies Janitorial supplies, protective clothing air paks, fire attack equipment, hose replacement, apparatus fuel and lubricants and fire nozzles		14,400	14,400	14,400
2300	Repair and Maintenance Supplies Repair parts for fire apparatus, air paks, and small engines and rescue and firefighting tool repairs		3,000	3,000	3,000
3200	Communication Telephone charges, long distance tolls, postage and lines to emergency notification siren		3,000	3,000	3,000
3300	Transportation		500	500	500
3301	Travel Expense, Per Diem and Other Costs Fire and rescue training classes and seminars				
3400	Insurance		1,000	1,000	1,000
3401	Insurance on fire station				
3500	Public Utility Service Heating fuel and electrical charges for operating fire station		5,300	5,300	5,300
3600	Repairs and Maintenance Repairs of built-in systems within fire station, grounds upkeep and snow removal		2,000	2,000	2,000
3800	Miscellaneous		1,200	1,200	800
3803	Printing and Binding Printing of limited use permits, training manuals and training forms 600				
3805	Dues, Subscriptions and Memberships Subscriptions to firefighting and rescue periodicals and memberships in Western Chiefs Association and State of Alaska 200				
3806	Tuition & Registration Fees College tuition fees for training 20 auxiliary firefighters				
		400 400 -0-			

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	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment 2 - Pumper/tanker apparatus as requested by the Girdwood Board of Supervisors on lease purchase agreement necessitates 20% down payment on arrival of apparatus 32,000 1 - Foam eductor, portable type 350 1 - Chainsaw, heavy duty with carbide tipped chain 450 2 - CB radios for emergency communications 300	33,100	33,100	33,100	

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Fire	5003	Fire & Rescue Operations	5503	Girdwood Fire Operations	5550		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Intragovernmental Charges from Others						
1322 6103	General Accounting	970	2,280	2,100	1,670		
1324 6105	Accounts Payable	400	920	790	820		
1330 6107	Purchasing	530	1,080	1,040	1,030		
3340 6334	Electronics	-0-	760	770	740		
5100 6510	Fire Administration	1,660	3,900	4,200	4,140		
5220 6522	Maintenance & Logistics	5,880	7,690	7,360	6,660		
5230 6523	Fire Communications	1,140	1,140	1,100	1,110		
		10,580	17,770	17,360	16,170		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5004	Training Center	5600		

MISSION - To provide a comprehensive training program for all ranks and sections of the Fire Department to meet the needs of Anchorage Fire Department and the requirements of the Insurance Services Office; to assist other units in training programs; to administer the Regional Training Center per State/Municipality Contract; to provide a list of qualified entrance-level candidates through written and physical testing; to provide a list of qualified promotional candidates through system of testing.

SERVICES FOR 1980 - Unit will be physically housed in new Regional Training Facility. Under direction of Battalion Chief from Administrative unit. Will coordinate various in-service training programs, will arrange and/or coordinate various special training sessions, will evaluate performance of line companies, and will cooperate with other agencies in training and educational programs. With Personnel Office, will test entrance candidates and prepare list of those qualified. Will prepare and administer all Anchorage Fire Department promotional tests and prepare list of qualified persons. Will administer schedules of use, records of use and training, collect fees, and other related duties of Regional Training Center. Will maintain all I.S.O. and Department required training records.

CHANGES IN SERVICE FROM 1979 LEVEL

Unit will have 1 full-time office assistant to maintain the required training records, will provide full-day staff at Training Center for handling schedules and loan use of training-aids and audio-visual equipment. Office Assistant will maintain financial records of Training Center per operational contract.

NEED FOR 1980 LEVEL OF SERVICE

Due to large size of department plus additional work-load of operation of Training Center, and in order to meet requirements of Department policies, I.S.O. rating, and State/Municipality Training Center Contract it is essential that unit be operated. International Fire Chiefs Assn. recommends that each department have one full-time Director of Training, necessary administrative staff, plus one drillmaster per 100 personnel. With almost 300 personnel this department is presently operating short 3 field drillmasters. Therefore, competent direction and office staff are needed to maintain minimum level of service.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Each person receives 4 hours training per shift.	# of hours of training in each company	4.0	4.0	4.0
	# of hours reported on monthly training reports	3.6	4.0	4.0
2. Special subject area classes provided to all personnel or to select audiences.	# arranged by A.F.D. Staff	4	4	6
	# participation in other agencies training	3	6	6
3. All requirements of the State/Municipality Training Center Operational Contract are met.	Attendance records maintained	-0-	As Req.	As Req.
	Financial records maintained	-0-	As Req.	As Req.
4. Company evaluations are made of various performance skills and operational techniques.	# of scheduled evolutions performed for evaluation	34	36	36
5. Administer entrance-level test and prepare list of qualified applicants	# tests administered	1	1	1
	# applicants tested	173	300	250
6. Prepare and administer promotional tests for Engineer Captains and Sr. Captains	# tests administered	6	5	5
	# candidates tested	35	45	40

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5004	Fire Training Center	5600			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	New Budget	-0-	15,120	15,340	15,060
1200	Overtime	Unit In	-0-	190	190	190
1300	Differential Compensation	1979.	-0-	-0-	-0-	-0-
1400	Personnel Benefits		-0-	5,890	5,970	5,790
1500	Allowances		-0-	1,350	1,350	1,350
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		-0-	22,550	22,850	22,390
	Supplies					
2100	Office Supplies		130	200	200	200
2200	Operating Supplies		1,100	1,150	1,150	1,150
2300	Repair & Maint. Supplies		950	1,100	1,100	1,100
	Total Supplies		2,180	2,450	2,450	2,450
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		980	1,500	1,500	1,500
3300	Transportation		1,250	1,250	1,250	-0-
3400	Insurance		7,000	7,230	7,230	7,230
3500	Public Utility Services		20,400	20,400	20,400	20,400
3600	Repairs & Maintenance		400	400	400	400
3700	Rentals		900	500	500	500
3800	Miscellaneous		450	1,270	1,270	1,150
	Total Other Services & Charges		31,380	32,550	32,550	31,180
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		1,850	1,000	1,000	1,000
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		1,850	1,000	1,000	1,000
	Direct Organizational Cost		35,410	58,550	58,850	57,020
6000	Add Intragovernmental Charges		1,220	2,970	2,830	2,470
	Total Budget Unit Cost		36,630	61,520	61,680	59,490
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-
	Function Cost		36,630	61,520	61,680	59,490
ACCT. NO.	REVENUE SOURCE					
9452	Fire Rescue Fees		-0-	1,000	1,000	1,000
9454	State Fire Contract		-0-	11,190	11,190	11,190
9499	Reimbursed Costs		5,000	-0-	-0-	-0-
	Total Revenues		5,000	12,190	12,190	12,190
	Local Taxes Required For Function		31,630	49,330	49,490	47,300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Fire	5004	Training Center	5600					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Position</u>								
Fire Office Assistant (1)	7F A-B	-0-	1	13,682	1	13,682	1	13,682
		-0-	1	13,682	1	13,682	1	13,682
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) New position in 1980 to man Fire Training Center by terms of State contract.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime		20	190	190	190			
1400 Personnel Benefits 38.5% X Salaries & Wages			5,336	5,336	5,268			
1500 Allowances 1501 Meals			1,350	1,350	1,350			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Fire	5004	Training Center	5600		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	200	
2200	Operating Supplies Janitorial supplies, protective clothing, tools, small equipment, photographic films and processing	1,150	1,150	1,150	
2300	Repair and Maintenance Supplies Repair and maintenance of audio-visual equipment and various training aids	1,100	1,100	1,100	
3200	Communication Telephone charges, long distance tools, Postage	1,500	1,500	1,500	
3300	Transportation	1,250	1,250	-0-	
3301	Travel Expense, Per Diem and Other Costs Fire Instructor's Workshop - Memphis, Tennessee 1,250 1,250 -0-				
3400	Insurance	7,230	7,230	7,230	
3401	Insurance on training center 7,000				
3404	General Liability 230 .0163 x Salaries, Wages & Overtime				
3500	Public Utility Service Sewer, water, gas, electricity	20,400	20,400	20,400	
3600	Repairs and Maintenance Vehicle repairs for assigned apparatus	400	400	400	
3700	Rentals Rentals of audio-visual equipment, films, training materials	500	500	500	
3800	Miscellaneous	1,270	1,270	1,150	
3803	Printing and Binding Limited use forms, lesson plans, training materials, tests 670				
3805	Dues, Subscriptions and Memberships Subscription to technical and trade periodicals 80				
3806	Tuition & Registration Fees Job related college courses at \$20 per credit hour 120 120 -0- -0-				
3807	Laundry and Other Sanitation Services Sheets, towels, mats 400				
5400	Machinery and Equipment 1 - 16mm Movie projector 1,000	1,000	1,000	1,000	

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Fire	5004	Fire Training Center	5600				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Intragovernmental Charges from Others						
1322 6103	General Accounting	780	1,260	1,210	940		
1323 6104	Payroll	-0-	170	160	180		
1324 6105	Accounts Payable	190	540	460	410		
1330 6107	Purchasing	250	630	610	510		
1830 6073	Personnel	-0-	370	390	430		
		1,220	2,970	2,830	2,470		