

City and Borough of Sitka  
Sitka, Alaska

FY2010 Budget

Fund: 100 - General Fund  
Division: 520 - Public Safety  
Department: 024 - SAR

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 3,800	\$ 6,000	\$ 3,850	\$ 6,000
5120.000	Benefits	\$ 479	\$ 904	\$ 509	\$ 923
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 4,279</b>	<b>\$ 6,904</b>	<b>\$ 4,359</b>	<b>\$ 6,923</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 6,499	\$ 12,000	\$ 6,440	\$ 10,635
5202.000	Uniform Allowance	\$ 813	\$ 1,000	\$ 1,462	\$ 900
5203.001	Utilities	\$ -	\$ 1,050	\$ -	\$ 1,050
5203.005	Heating Fuel	\$ -	\$ 1,000	\$ -	\$ 1,000
5204.000	Telephone	\$ 1,306	\$ 1,500	\$ 1,079	\$ 1,500
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 5,137	\$ 6,600	\$ 3,843	\$ 5,940
5207.000	Repairs and Maintenance	\$ 88	\$ 1,500	\$ 1,081	\$ 1,350
5211.000	MIS Fees	\$ -	\$ -	\$ -	\$ -
5212.000	Contracted/Purchased Services	\$ 4,500	\$ 3,000	\$ 3,000	\$ 3,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 3,389	\$ 2,500	\$ 1,530	\$ 2,500
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 41,325	\$ 7,995	\$ 8,563	\$ 7,195
5224.000	Dues & Publications	\$ 900	\$ 1,150	\$ 1,150	\$ 1,200
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 8,587	\$ 11,000	\$ 2,468	\$ 9,900
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 72,545</b>	<b>\$ 50,295</b>	<b>\$ 30,616</b>	<b>\$ 46,170</b>
	<b>Total Operating Outlays:</b>	<b>\$ 76,824</b>	<b>\$ 57,199</b>	<b>\$ 34,975</b>	<b>\$ 53,093</b>

**SAR DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
520-024-5201.000	Wilderness First Responder Class - 6 volunteers	\$ 2,250
	EMT Recert Classes - 5 volunteers	\$ 1,000
	Wilderness First Responder Recert. - 6 volunteers	\$ 1,000
	EMT Class - 5 volunteers	\$ 2,000
	Marine Safety Instructor Training	\$ 1,000
	Marine Safety Training	\$ 1,000
	Local Training Transportation	\$ 2,385
	<b>Subtotal</b>	<b>\$ 10,635</b>
<b>UNIFORMS</b>		
520-024-5202.000	Shirts	\$ 900
	<b>Subtotal</b>	<b>\$ 900</b>
<b>SUPPLIES</b>		
520-024-5206.000	Batteries	\$ 500
	Disposal outdoor survival gear	\$ 1,000
	Rescue supplies	\$ 1,500
	Radio Batteries	\$ 500
	Misc SAR equipment	\$ 2,440
	<b>Subtotal</b>	<b>\$ 5,940</b>
<b>REPAIRS &amp; MAINTENANCE</b>		
520-024-5207.000	Parts & Oil	\$ 1,350
	<b>Subtotal</b>	<b>\$ 1,350</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
520-024-5212.000	Dr. Wood Medical Director Contract	\$ 3,000
	<b>Subtotal</b>	<b>\$ 3,000</b>
<b>TRANSPORTATION AND VEHICLES</b>		
520-024-5221.000	C-2, ATV, Boat	\$ 2,500
	<b>Subtotal</b>	<b>\$ 2,500</b>
<b>TOOLS &amp; SMALL EQUIPMENT</b>		
520-024-5223.000	Mountain Rescue equipment	\$ 2,000
	Wilderness EMS equipment	\$ 1,000
	Survival Suit - 4 @ \$500	\$ 2,000
	Motorola Pagers	\$ 2,195
	<b>Subtotal</b>	<b>\$ 7,195</b>

**SAR DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	<b>DUES AND PUBLICATIONS</b>	
520-024-5224.000	MRA Dues (Mountain Rescue Assoc.)	\$ 450
	NASAR Dues (National Association Search & Rescue)	\$ 200
	AMSEA Dues ( Alaska Marine Safety Education Association)	\$ 250
	ASARA Dues (Alaska Search & Rescue Assoc.)	\$ 300
	<b>Subtotal</b>	<b>\$ 1,200</b>
	<b>OTHER EXPENDITURES</b>	
520-024-5290.000	Volunteer Incentive	\$ 6,300
	Volunteer Response Reimbursement	\$ 3,600
	<b>Subtotal</b>	<b>\$ 9,900</b>

**This page intentionally left blank.**