

City and Borough of Sitka
Sitka, Alaska

FY2010 Budget

Fund: 100 - General Fund
Division: 520 - Public Safety
Department: 023 - Ambulance

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 58,630	\$ 93,854	\$ 61,085	\$ 95,010
5110.004	Overtime	\$ 11,424	\$ 10,000	\$ 8,664	\$ 10,000
5110.010	Temporary Employees	\$ 9,240	\$ 10,000	\$ 9,467	\$ 10,000
5120.000	Benefits	\$ 55,661	\$ 60,996	\$ 48,643	\$ 63,067
	Total Salaries & Benefits	\$ 134,955	\$ 174,849	\$ 127,859	\$ 178,077
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 18,888	\$ 28,500	\$ 17,285	\$ 24,350
5202.000	Uniform Allowance	\$ 501	\$ 6,500	\$ 3,206	\$ 5,850
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 4,089	\$ -	\$ 644	\$ -
5207.000	Repairs and Maintenance	\$ 206	\$ 1,500	\$ 208	\$ -
5211.000	MIS Fees	\$ 4,929	\$ 5,079	\$ 5,079	\$ 4,549
5212.000	Contracted/Purchased Services	\$ 12,286	\$ 13,300	\$ 12,000	\$ 13,300
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 58,927	\$ 72,370	\$ 66,984	\$ 67,192
5222.000	Postage	\$ 28	\$ -	\$ 173	\$ -
5223.000	Tools & Small Equip.	\$ 10,318	\$ -	\$ 1,355	\$ -
5224.000	Dues & Publications	\$ 169	\$ -	\$ 105	\$ 160
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 20,397	\$ 42,300	\$ 30,842	\$ 38,080
	Total Non-personnel Operating Outlays:	\$ 130,739	\$ 169,549	\$ 137,881	\$ 153,481
	Total Operating Outlays:	\$ 265,694	\$ 344,398	\$ 265,740	\$ 331,558

**AMBULANCE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-023-5201.000	Recertifications	\$ 2,000
	Local CME Classes	\$ 5,000
	Physician Training	\$ 3,000
	Training Materials	\$ 5,850
	EMS Conferences	\$ 6,000
	Paramedic Refresher	\$ 2,500
	Subtotal	\$ 24,350
UNIFORMS ALLOWANCE		
520-023-5202.000	EMS Protective Coats	\$ 4,050
	EMS Coat Supplies	\$ 1,800
	Subtotal	\$ 5,850
CONTRACTED/PURCHASED SERVICES		
520-023-5212.000	Dr. Wood Medical Director contract	\$ 12,300
	Bio Hazard and emergency response equipment cleaning	\$ 1,000
	Subtotal	\$ 13,300
TRANSPORTATION AND VEHICLES		
520-023-5221.000	Ambulance maintenance	\$ 6,000
	Central Garage charges	\$ 61,192
	Subtotal	\$ 67,192
OTHER EXPENDITURES		
520-023-5290.000	Patient care supplies, laundry, blankets, etc..	\$ 24,660
	Replacement small equip. parts, oxygen tanks, regulators, life-pack batteries, etc.	\$ 8,550
	CISD	\$ 2,340
	Employee Wellness Program	\$ 100
	Vaccinations & TB Screening	\$ 2,430
	Subtotal	\$ 38,080