

**City and Borough of Sitka  
Sitka, Alaska**

**FY2010 Budget**

**Fund: 100 - General Fund  
Division: 520 - Public Safety  
Department: 022 - Fire**

<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	\$ 535,976	\$ 650,006	\$ 541,973	\$ 662,211
5110.004	Overtime	\$ 94,510	\$ 60,000	\$ 80,578	\$ 60,000
5110.010	Temporary Employees	\$ 14,750	\$ 25,330	\$ 14,298	\$ 25,330
5120.000	Benefits	\$ 471,139	\$ 415,724	\$ 413,279	\$ 436,484
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,116,375</b>	<b>\$ 1,151,059</b>	<b>\$ 1,050,128</b>	<b>\$ 1,184,025</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 33,824	\$ 29,700	\$ 34,847	\$ 27,300
5202.000	Uniform Allowance	\$ 2,445	\$ 4,520	\$ 1,807	\$ 4,120
5203.001	Utilities	\$ 18,182	\$ 20,000	\$ 17,214	\$ 20,000
5203.005	Heating Fuel	\$ 27,970	\$ 25,500	\$ 23,547	\$ 22,300
5204.000	Telephone	\$ 9,346	\$ 8,000	\$ 8,119	\$ 8,200
5205.000	Insurance	\$ 25,528	\$ 25,600	\$ 25,348	\$ 25,400
5206.000	Supplies	\$ 20,891	\$ 30,900	\$ 29,168	\$ 29,450
5207.000	Repairs and Maintenance	\$ 7,515	\$ 12,500	\$ 7,714	\$ 8,000
5208.000	Building Maintenance Fees	\$ 18,735	\$ 17,704	\$ 21,612	\$ 18,078
5211.000	MIS Fees	\$ 35,575	\$ 36,623	\$ 36,623	\$ 32,908
5212.000	Contracted/Purchased Services	\$ 3,311	\$ 6,200	\$ 13,617	\$ -
5214.000	Indepartment Services	\$ -	\$ -	\$ 193	\$ -
5221.000	Transportation/Vehicles	\$ 72,603	\$ 83,457	\$ 85,038	\$ 91,985
5222.000	Postage	\$ 388	\$ -	\$ 241	\$ -
5223.000	Tools & Small Equip.	\$ 34,114	\$ 31,500	\$ 14,370	\$ 29,500
5224.000	Dues & Publications	\$ 1,828	\$ 3,400	\$ 1,567	\$ 3,050
5226.000	Advertising	\$ -	\$ -	\$ 900	\$ -
5227.000	Rentals-Building/Equipment	\$ 74	\$ -	\$ 752	\$ -
5290.000	Other Expenditures	\$ 62,412	\$ 71,110	\$ 54,336	\$ 62,910
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 374,740</b>	<b>\$ 406,714</b>	<b>\$ 377,013</b>	<b>\$ 383,201</b>
	<b>Total Operating Outlays:</b>	<b>\$ 1,491,115</b>	<b>\$ 1,557,773</b>	<b>\$ 1,427,141</b>	<b>\$ 1,567,226</b>

**FIRE DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
520-022-800-5201.000	Firefighter Training	\$ 4,000
	Dive Training	\$ 6,000
	Training Materials	\$ 3,500
	Fire Engineering School	\$ 4,000
	National Fire Academy	\$ 500
	ASFA Conference	\$ 7,500
	Fire Arson Conference	\$ 1,800
	<b>Subtotal</b>	<b>\$ 27,300</b>
<b>UNIFORM ALLOWANCE</b>		
520-022-800-5202.000	Dept. member uniforms	\$ 4,000
	Mechanic coveralls	\$ 120
	<b>Subtotal</b>	<b>\$ 4,120</b>
<b>SUPPLIES</b>		
520-022-800-5206.000	Miscellaneous supplies, copy paper, etc.	\$ 8,250
	Firefighting clothing	\$ 10,000
	Fire equipment	\$ 6,700
	Hazardous materials	\$ 1,000
	Dive Equipment	\$ 3,500
	<b>Subtotal</b>	<b>\$ 29,450</b>
<b>REPAIRS AND MAINTENANCE</b>		
520-022-800-5207.000	Equipment maintenance	\$ 8,000
	<b>Subtotal</b>	<b>\$ 8,000</b>
<b>BUILDING MAINTENANCE FEES</b>		
520-022-807-5208.000	BMF - Fire Department building repairs	\$ 18,078
	<b>Subtotal</b>	<b>\$ 18,078</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
520-022-800-5212.000		\$ -
	<b>Subtotal</b>	<b>\$ -</b>

**FIRE DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRANSPORTATION AND VEHICLES</b>		
520-022-807-5221.000	Vehicle maintenance	\$ 10,000
	Central Garage charges	\$ 81,985
	<b>Subtotal</b>	<b>\$ 91,985</b>
<b>TOOLS AND SMALL EQUIPMENT</b>		
520-022-800-5223.000	Fire tools/equipment	\$ 8,000
	Tools	\$ 1,500
	Dive equipment	\$ 3,500
	Fire hose - Replace LDH from hose testing, hose and fittings	\$ 4,000
	Radio pagers	\$ 5,000
	Handheld radios	\$ 7,500
	<b>Subtotal</b>	<b>\$ 29,500</b>
<b>DUES AND PUBLICATIONS</b>		
520-022-800-5224.000	NFPA	\$ 1,250
	AAFAI	\$ 225
	AFCA Membership	\$ 100
	D.A.N. Membership - Divers	\$ 1,000
	NFPA Membership	\$ 150
	NAFAI	\$ 75
	IAFC Membership	\$ 250
	<b>Subtotal</b>	<b>\$ 3,050</b>
<b>OTHER EXPENDITURES</b>		
520-022-800-5290.000	Hazards info - handouts	\$ 4,000
	Hepatitis B. vaccine (10)	\$ 2,000
	Community Alert Sirens	\$ 2,250
	Employee Wellness Program	\$ 900
	<b>Volunteer expenditures:</b>	
520-022-808-5290.000	Volunteer Incentive pay - Monthly/Quarterly	\$ 30,400
	Call response reimbursement	\$ 14,800
	Radio Maintenance Tech	\$ 1,200
	EMS Duty Squad	\$ 7,360
	<b>Subtotal</b>	<b>\$ 62,910</b>

**This page intentionally left blank.**