

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Projections</u>	<u>2011 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 61,776	\$ 95,010	\$ 59,684	\$ 65,095
5110.004	Overtime	\$ 9,139	\$ 10,000	\$ 9,671	\$ 6,000
5110.010	Temporary Employees	\$ 8,355	\$ 10,000	\$ 9,504	\$ 10,000
5120.000	Benefits	\$ 57,998	\$ 63,067	\$ 52,352	\$ 51,399
	Total Salaries & Benefits	\$ 137,268	\$ 178,077	\$ 131,211	\$ 132,494
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 16,936	\$ 24,350	\$ 13,907	\$ 17,000
5202.000	Uniform Allowance	\$ 2,641	\$ 5,850	\$ 2,069	\$ 2,600
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 742	\$ -	\$ 1,548	\$ -
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ 6,864	\$ -
5211.000	MIS Fees	\$ 5,079	\$ 4,549	\$ 4,549	\$ 18,024
5212.000	Contracted/Purchased Services	\$ 12,000	\$ 13,300	\$ 12,828	\$ 13,300
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 61,682	\$ 67,192	\$ 67,540	\$ 71,619
5222.000	Postage	\$ 257	\$ -	\$ 132	\$ 250
5223.000	Tools & Small Equip.	\$ 1,355	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 535	\$ 160	\$ 160	\$ 160
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 23,575	\$ 38,080	\$ 37,542	\$ 25,000
	Total Non-personnel Operating Outlays:	\$ 124,803	\$ 153,481	\$ 147,139	\$ 147,953
	Total Operating Outlays:	\$ 262,071	\$ 331,558	\$ 278,350	\$ 280,447

**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	\$ 4,000
	Physician Training	\$ 3,000
	Training Materials	\$ 3,000
	EMS Conferences	\$ 3,000
	Paramedic Refresher	\$ 2,000
	Subtotal	\$ 17,000
UNIFORMS ALLOWANCE		
520-023-5202.000	EMS Protective Equipment	\$ 2,600
	Subtotal	\$ 2,600
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	\$ 65,619
	Subtotal	\$ 71,619
OTHER EXPENDITURES		
520-023-5290.000	Patient care supplies, laundry, blankets, etc..	\$ 16,100
	Replacement small equip., etc..	\$ 4,500
	CISD	\$ 2,000
	Employee Wellness Program	\$ 100
	Vaccinations & TB Screening	\$ 2,300
	Subtotal	\$ 25,000