

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

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

<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	\$ 529,398	\$ 662,211	\$ 517,687	\$ 657,747
5110.004	Overtime	\$ 84,870	\$ 60,000	\$ 76,018	\$ 60,000
5110.010	Temporary Employees	\$ 14,700	\$ 25,330	\$ 24,990	\$ 25,330
5120.000	Benefits	\$ 483,110	\$ 436,484	\$ 407,304	\$ 414,339
	Total Salaries & Benefits	\$ 1,112,079	\$ 1,184,025	\$ 1,025,999	\$1,157,416
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 35,876	\$ 27,300	\$ 24,795	\$ 23,500
5202.000	Uniform Allowance	\$ 1,780	\$ 4,120	\$ 3,417	\$ 3,620
5203.001	Utilities	\$ 19,267	\$ 20,000	\$ 18,259	\$ 20,000
5203.005	Heating Fuel	\$ 20,816	\$ 22,300	\$ 20,369	\$ 22,300
5204.000	Telephone	\$ 9,013	\$ 8,200	\$ 9,406	\$ 10,000
5205.000	Insurance	\$ 25,348	\$ 25,400	\$ 25,092	\$ 25,092
5206.000	Supplies	\$ 33,905	\$ 29,450	\$ 26,385	\$ 24,000
5207.000	Repairs and Maintenance	\$ 7,537	\$ 8,000	\$ 7,192	\$ 7,500
5208.000	Building Maintenance Fees	\$ 25,258	\$ 18,078	\$ 17,086	\$ 16,016
5211.000	MIS Fees	\$ 36,623	\$ 32,908	\$ 32,908	\$ 29,006
5212.000	Contracted/Purchased Services	\$ 13,893	\$ -	\$ 14,247	\$ 3,700
5214.000	Indepartment Services	\$ 193	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 81,160	\$ 91,985	\$ 86,435	\$ 81,824
5222.000	Postage	\$ 176	\$ -	\$ 31	\$ 250
5223.000	Tools & Small Equip.	\$ 15,253	\$ 29,500	\$ 28,848	\$ 21,500
5224.000	Dues & Publications	\$ 835	\$ 3,050	\$ 727	\$ 1,500
5226.000	Advertising	\$ 1,574	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ 752	\$ -	\$ 61	\$ -
5290.000	Other Expenditures	\$ 61,361	\$ 62,910	\$ 62,793	\$ 57,650
	Total Non-personnel Operating Outlays:	\$ 390,620	\$ 383,201	\$ 378,051	\$ 347,458
	Total Operating Outlays:	\$ 1,502,699	\$ 1,567,226	\$ 1,404,050	\$1,504,874

**FIRE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	TRAVEL AND TRAINING	
520-022-800-5201.000	Firefighter Training	\$ 4,000
	Dive Training	\$ 4,000
	Training Materials	\$ 3,000
	Fire Engineering School	\$ 3,000
	National Fire Academy	\$ 500
	ASFA Conference	\$ 7,000
	Fire Arson Conference	\$ 2,000
	Subtotal	\$ 23,500
	UNIFORM ALLOWANCE	
520-022-800-5202.000	Dept. member uniforms	\$ 3,500
	Mechanic coveralls	\$ 120
	Subtotal	\$ 3,620
	SUPPLIES	
520-022-800-5206.000	Miscellaneous supplies, copy paper, etc.	\$ 4,000
	Firefighting clothing	\$ 10,000
	Fire equipment	\$ 6,000
	Hazardous materials	\$ 1,000
	Dive Equipment	\$ 3,000
	Subtotal	\$ 24,000
	REPAIRS AND MAINTENANCE	
520-022-800-5207.000	Equipment maintenance	\$ 7,500
	Subtotal	\$ 7,500
	BUILDING MAINTENANCE FEES	
520-022-807-5208.000	BMF - Fire Department building repairs	\$ 16,016
	Subtotal	\$ 16,016
	CONTRACTED/PURCHASED SERVICES	
520-022-800-5212.000	Airpack Flow Testing (every two years)	\$ 3,700
	Subtotal	\$ 3,700

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ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRANSPORTATION AND VEHICLES		
520-022-807-5221.000	Vehicle maintenance	\$ 10,000
	Central Garage charges	\$ 71,824
	Subtotal	\$ 81,824
TOOLS AND SMALL EQUIPMENT		
520-022-800-5223.000	Fire tools/equipment	\$ 4,000
	Tools	\$ 1,500
	Dive equipment	\$ 3,000
	Fire hose - Replace LDH from hose testing, hose and fittings	\$ 2,000
	Radio pagers	\$ 4,250
	Handheld radios	\$ 6,750
	Subtotal	\$ 21,500
DUES AND PUBLICATIONS		
520-022-800-5224.000	NFPA	\$ 1,050
	AAFAI	\$ 225
	NFPA Membership	\$ 150
	NAFAI	\$ 75
	Subtotal	\$ 1,500
OTHER EXPENDITURES		
520-022-800-5290.000	Hazards info - handouts	\$ 3,500
	Hepatitis B. vaccine (10)	\$ 1,500
	Community Alert Sirens	\$ 2,250
	Employee Wellness Program	\$ 900
	Volunteer expenditures:	
520-022-808-5290.000	Volunteer Incentive pay - Monthly/Quarterly	\$ 28,000
	Call response reimbursement	\$ 14,000
	EMS Duty Squad	\$ 7,500
	Subtotal	\$ 57,650

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