

City and Borough of Sitka
Sitka, Alaska

FY2014 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Projections</u>	<u>2014 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 59,980	\$ 61,755	\$ 54,800	\$ 63,304
5110.004	Overtime	\$ 1,921	\$ 2,000	\$ 1,100	\$ 2,000
5110.010	Temporary Employees	\$ -	\$ 5,000	\$ -	\$ 5,000
5120.000	Benefits	\$ 58,757	\$ 54,723	\$ 53,600	\$ 58,772
	Total Salaries & Benefits	\$ 120,658	\$ 123,478	\$ 109,500	\$ 129,076
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 15,294	\$ 16,500	\$ 16,500	\$ 15,500
5202.000	Uniform Allowance	\$ 3,123	\$ 2,000	\$ 154	\$ 2,000
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,688	\$ 1,800	\$ 1,511	\$ 1,600
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 15,012	\$ 20,000	\$ 16,000	\$ 21,100
5207.000	Repairs and Maintenance	\$ 600	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ 18,142	\$ 18,142	\$ 18,142	\$ 18,537
5212.000	Contracted/Purchased Services	\$ 11,915	\$ 13,300	\$ 12,294	\$ 13,300
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 65,749	\$ 106,546	\$ 106,546	\$ 106,546
5222.000	Postage	\$ 223	\$ -	\$ 228	\$ 200
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 150	\$ -	\$ -	\$ -
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 6,335	\$ 2,100	\$ 3,937	\$ 2,100
	Total Non-personnel Operating Outlays:	\$ 138,229	\$ 180,388	\$ 175,312	\$ 180,883
	Total Operating Outlays:	\$ 258,888	\$ 303,866	\$ 284,812	\$ 309,959

**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	\$ 3,000
	Physician Training	\$ 2,500
	Training Materials	\$ 3,000
	EMS Conferences	\$ 3,000
	Paramedic Refresher	\$ 2,000
	Subtotal	\$ 15,500
UNIFORMS ALLOWANCE		
520-023-5202.000	EMS Protective Equipment	\$ 2,000
	Subtotal	\$ 2,000
SUPPLIES		
520-023-5206.000	Patient Care Supplies /laundry, blankets, etc.	\$ 14,500
	Replacement small equip., etc.	\$ 4,500
	Oxygen Reclaim Comp Unit	\$ 2,100
	Subtotal	\$ 21,100
CONTRACTED/PURCHASED SERVICES		
520-023-5212.000	Medical Director contract	\$ 12,300
	Bio Hazard and emergency response equipment cleaning	\$ 1,000
	Subtotal	\$ 13,300
TRANSPORTATION AND VEHICLES		
520-023-5221.000	Central Garage charges	\$ 106,546
	Subtotal	\$ 106,546
OTHER EXPENDITURES		
520-023-5290.000	Employee Wellness Program	\$ 100
	Vaccinations & TB Screening	\$ 2,000
	Subtotal	\$ 2,100