

City and Borough of Sitka
Sitka, Alaska

FY2014 Budget

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

<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	\$ 512,534	\$ 637,498	\$ 506,800	\$ 610,835
5110.004	Overtime	\$ 76,704	\$ 60,000	\$ 78,600	\$ 60,000
5110.010	Temporary Employees	\$ 19,322	\$ 24,000	\$ 23,300	\$ 24,000
5120.000	Benefits	\$ 456,499	\$ 410,223	\$ 401,500	\$ 414,587
	Total Salaries & Benefits	\$ 1,065,058	\$ 1,131,721	\$ 1,010,200	\$ 1,109,422
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 19,989	\$ 21,000	\$ 21,216	\$ 22,000
5202.000	Uniform Allowance	\$ 4,004	\$ 2,000	\$ 586	\$ 2,000
5203.001	Utilities	\$ 21,347	\$ 20,000	\$ 19,118	\$ 20,000
5203.005	Heating Fuel	\$ 24,334	\$ 25,868	\$ 24,940	\$ 25,000
5204.000	Telephone	\$ 9,448	\$ 10,000	\$ 8,688	\$ 10,000
5205.000	Insurance	\$ 24,707	\$ 24,706	\$ 28,470	\$ 29,894
5206.000	Supplies	\$ 27,496	\$ 23,500	\$ 33,000	\$ 22,500
5207.000	Repairs and Maintenance	\$ 5,087	\$ 7,000	\$ 5,802	\$ 6,500
5208.000	Building Maintenance Fees	\$ 26,070	\$ 36,259	\$ 21,414	\$ 36,276
5211.000	MIS Fees	\$ 29,202	\$ 29,202	\$ 29,202	\$ 28,462
5212.000	Contracted/Purchased Services	\$ 2,615	\$ 8,988	\$ 10,136	\$ 12,688
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 111,827	\$ 229,804	\$ 229,804	\$ 229,804
5222.000	Postage	\$ 316	\$ 350	\$ 216	\$ 300
5223.000	Tools & Small Equip.	\$ 17,298	\$ 20,000	\$ 20,024	\$ 26,000
5224.000	Dues & Publications	\$ 1,911	\$ 1,500	\$ -	\$ 1,500
5226.000	Advertising	\$ 1,065	\$ -	\$ 1,774	\$ -
5227.000	Rentals-Building/Equipment	\$ 60	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 49,409	\$ 51,700	\$ 38,866	\$ 48,350
	Total Non-personnel Operating Outlays:	\$ 376,186	\$ 511,877	\$ 493,256	\$ 521,273
	Total Operating Outlays:	\$ 1,441,244	\$ 1,643,598	\$ 1,503,456	\$ 1,630,695

**FIRE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-022-800-5201.000	Firefighter Training	\$ 5,000
	Dive Training	\$ 2,500
	Training Materials	\$ 2,500
	National Fire Academy	\$ 500
	ASFA Conference	\$ 7,000
	Fire Arson Conference	\$ 2,000
	Fire Marshall Class	\$ 2,500
	Subtotal	\$ 22,000
UNIFORM ALLOWANCE		
520-022-800-5202.000	Dept. member uniforms	\$ 2,000
	Subtotal	\$ 2,000
SUPPLIES		
520-022-800-5206.000	Miscellaneous supplies, copy paper, etc.	\$ 4,000
	Fire Turnout Gear	\$ 10,000
	Fire equipment	\$ 5,000
	Hazardous materials	\$ 1,000
	Dive Equipment	\$ 2,500
	Subtotal	\$ 22,500
REPAIRS AND MAINTENANCE		
520-022-800-5207.000	Equipment maintenance	\$ 6,500
	Subtotal	\$ 6,500
BUILDING MAINTENANCE FEES		
520-022-807-5208.000	BMF - Fire Department building repairs	\$ 21,276
	Replace T-12 Lighting	\$ 15,000
	Subtotal	\$ 36,276
CONTRACTED/PURCHASED SERVICES		
520-022-800-5212.000	Copy Machine Maintenance Contract	\$ 800
	Bauer Air Compressor Maintenance	\$ 7,500
	Honeywell Contract	\$ 4,388
	Subtotal	\$ 12,688

**FIRE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRANSPORTATION AND VEHICLES		
520-022-807-5221.000	Central Garage charges	\$ 229,804
	Subtotal	\$ 229,804
TOOLS AND SMALL EQUIPMENT		
520-022-800-5223.000	Fire tools/equipment	\$ 4,000
	Tools	\$ 1,000
	Dive equipment	\$ 2,500
	Fire hose - Replacement	\$ 2,000
	Radio pagers	\$ 5,000
	Handheld radios	\$ 4,000
	ID Machine	\$ 2,500
	Small Nozzles for Harbor Fires	\$ 2,500
	Plymovent Replacement Parts	\$ 2,500
	Subtotal	\$ 26,000
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	Public Info, Materials Info	\$ 2,500
	Hepatitis B. vaccine (10)	\$ 1,000
	Siren Systems Parts	\$ 2,000
	Employee Wellness Program	\$ 850
	Volunteer expenditures:	
520-022-808-5290.000	Volunteer Incentive pay - Monthly/Quarterly	\$ 22,000
	Call response reimbursement	\$ 13,000
	EMS Duty Squad	\$ 7,000
	Subtotal	\$ 48,350

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