

City and Borough of Sitka  
Sitka, Alaska

FY2014 Budget

Fund: 100 - General Fund  
Division: 520 - Public Safety  
Department: 024 - SAR

<u>Account Number</u>	<u>Expense Description</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Projections</u>	<u>2014 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 5,100	\$ 5,000	\$ 4,460	\$ 5,000
5120.000	Benefits	\$ 684	\$ 869	\$ 584	\$ 877
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,784</b>	<b>\$ 5,869</b>	<b>\$ 5,044</b>	<b>\$ 5,877</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 5,764	\$ 7,500	\$ 7,500	\$ 5,000
5202.000	Uniform Allowance	\$ 780	\$ 250	\$ -	\$ -
5203.001	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,322	\$ 1,500	\$ 1,771	\$ 1,800
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,961	\$ 4,000	\$ 2,759	\$ 4,000
5207.000	Repairs and Maintenance	\$ 677	\$ 1,350	\$ 139	\$ 1,350
5211.000	MIS Fees	\$ 9,704	\$ 9,704	\$ 9,704	\$ 9,810
5212.000	Contracted/Purchased Services	\$ 2,967	\$ 3,000	\$ 2,999	\$ 3,000
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 876	\$ 2,950	\$ 2,950	\$ 2,950
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 7,865	\$ 4,400	\$ 8,474	\$ 4,300
5224.000	Dues & Publications	\$ 1,165	\$ 1,200	\$ 922	\$ 1,200
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 11,160	\$ 8,500	\$ 1,493	\$ 8,500
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 44,240</b>	<b>\$ 44,354</b>	<b>\$ 38,711</b>	<b>\$ 41,910</b>
	<b>Total Operating Outlays:</b>	<b>\$ 50,024</b>	<b>\$ 50,223</b>	<b>\$ 43,755</b>	<b>\$ 47,787</b>

**SAR DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
520-024-5201.000	CPR, WFR & EMT Training - All Volunteers	\$ 3,000
	Local Transport - All Volunteers	\$ 2,000
	<b>Subtotal</b>	<b>\$ 5,000</b>
<b>UNIFORMS</b>		
520-024-5202.000		\$ -
	<b>Subtotal</b>	<b>\$ -</b>
<b>SUPPLIES</b>		
520-024-5206.000	Batteries	\$ 500
	Disposal outdoor survival gear	\$ 1,000
	Medical Supplies	\$ 1,000
	Misc SAR equipment	\$ 1,500
	<b>Subtotal</b>	<b>\$ 4,000</b>
<b>REPAIRS &amp; MAINTENANCE</b>		
520-024-5207.000	Parts & Oil	\$ 1,350
	<b>Subtotal</b>	<b>\$ 1,350</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
520-024-5212.000	Medical Director Contract	\$ 3,000
	<b>Subtotal</b>	<b>\$ 3,000</b>
<b>TRANSPORTATION AND VEHICLES</b>		
520-024-5221.000	Central Garage Charges	\$ 2,950
	<b>Subtotal</b>	<b>\$ 2,950</b>
<b>TOOLS &amp; SMALL EQUIPMENT</b>		
520-024-5223.000	Handheld Radio	\$ 1,000
	Tech Rescue Equipment	\$ 1,000
	Avalanche Transceivers	\$ 900
	Full Body Vacuum Splint	\$ 600
	LED Search Light	\$ 800
	<b>Subtotal</b>	<b>\$ 4,300</b>

**SAR DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	<b>DUES AND PUBLICATIONS</b>	
520-024-5224.000	MRA Dues (Mountain Rescue Assoc.)	\$ 450
	NASAR Dues (National Association Search & Rescue)	\$ 200
	AMSEA Dues ( Ak Marine Safety Education Association)	\$ 250
	ASARA Dues (Alaska Search & Rescue Assoc.)	\$ 300
	<b>Subtotal</b>	<b>\$ 1,200</b>
	<b>OTHER EXPENDITURES</b>	
520-024-5290.000	Volunteer Incentive	\$ 6,000
	Volunteer Response Reimbursement	\$ 2,500
	<b>Subtotal</b>	<b>\$ 8,500</b>

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