

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Projections</u>	<u>2013 Budget</u>
	Salaries and Benefits				
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 5,100	\$ 5,000	\$ 4,460	\$ 5,000
5120.000	Benefits	\$ 684	\$ 1,004	\$ 598	\$ 869
	Total Salaries & Benefits	\$ 5,784	\$ 6,004	\$ 5,058	\$ 5,869
	Non-personnel Operation Outlays				
5201.000	Travel and Training	\$ 4,544	\$ 5,000	\$ 5,000	\$ 7,500
5202.000	Uniform Allowance	\$ -	\$ 900	\$ -	\$ 250
5203.001	Utilities	\$ -	\$ 1,050	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ 1,000	\$ -	\$ -
5204.000	Telephone	\$ 1,418	\$ 1,500	\$ 1,099	\$ 1,500
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 3,984	\$ 5,500	\$ 5,838	\$ 4,000
5207.000	Repairs and Maintenance	\$ 111	\$ 1,350	\$ 777	\$ 1,350
5211.000	MIS Fees	\$ 9,638	\$ 9,704	\$ 9,699	\$ 9,704
5212.000	Contracted/Purchased Services	\$ 3,000	\$ 3,000	\$ 2,999	\$ 3,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 1,404	\$ 2,500	\$ 741	\$ 2,950
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 3,794	\$ 5,400	\$ 12,342	\$ 4,400
5224.000	Dues & Publications	\$ 1,165	\$ 1,200	\$ 1,747	\$ 1,200
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 4,350	\$ 9,500	\$ 5,322	\$ 8,500
	Total Non-personnel Operating Outlays:	\$ 33,407	\$ 47,604	\$ 45,564	\$ 44,354
	Total Operating Outlays:	\$ 39,191	\$ 53,608	\$ 50,622	\$ 50,223

**SAR DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-024-5201.000	CPR, ETT & EMT Classes - All Volunteers	\$ 4,000
	Marine Rescue Training - All Volunteers	\$ 2,500
	Transport/Local - All Volunteers	\$ 1,000
	Subtotal	\$ 7,500
UNIFORMS		
520-024-5202.000	Shirts	\$ 250
	Subtotal	\$ 250
SUPPLIES		
520-024-5206.000	Batteries	\$ 500
	Disposal outdoor survival gear	\$ 1,000
	Medical Supplies	\$ 1,000
	Misc SAR equipment	\$ 1,500
	Subtotal	\$ 4,000
REPAIRS & MAINTENANCE		
520-024-5207.000	Parts & Oil	\$ 1,350
	Subtotal	\$ 1,350
CONTRACTED/PURCHASED SERVICES		
520-024-5212.000	Medical Director Contract	\$ 3,000
	Subtotal	\$ 3,000
TRANSPORTATION AND VEHICLES		
520-024-5221.000	Central Garage Charges	\$ 2,950
	Subtotal	\$ 2,950
TOOLS & SMALL EQUIPMENT		
520-024-5223.000	Technical Rescue Equipment	\$ 1,000
	Handheld Radio	\$ 1,000
	SAR Jackets	\$ 2,400
	Subtotal	\$ 4,400

**SAR DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	DUES AND PUBLICATIONS	
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
	Subtotal	\$ 1,200
	OTHER EXPENDITURES	
520-024-5290.000	Volunteer Incentive	\$ 6,000
	Volunteer Response Reimbursement	\$ 2,500
	Subtotal	\$ 8,500