

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

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

<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	\$ 551,507	\$ 646,459	\$ 494,453	\$ 637,498
5110.004	Overtime	\$ 84,144	\$ 60,000	\$ 81,711	\$ 60,000
5110.010	Temporary Employees	\$ 24,649	\$ 25,330	\$ 10,018	\$ 24,000
5120.000	Benefits	\$ 468,784	\$ 440,977	\$ 421,101	\$ 410,223
	Total Salaries & Benefits	\$ 1,129,083	\$ 1,172,766	\$ 1,007,283	\$ 1,131,721
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 36,399	\$ 23,000	\$ 23,000	\$ 21,000
5202.000	Uniform Allowance	\$ 1,334	\$ 3,500	\$ 2,793	\$ 2,000
5203.001	Utilities	\$ 20,030	\$ 20,000	\$ 20,861	\$ 20,000
5203.005	Heating Fuel	\$ 23,794	\$ 22,300	\$ 22,018	\$ 25,868
5204.000	Telephone	\$ 10,346	\$ 10,000	\$ 9,580	\$ 10,000
5205.000	Insurance	\$ 26,508	\$ 26,030	\$ 26,030	\$ 24,706
5206.000	Supplies	\$ 29,780	\$ 23,500	\$ 27,396	\$ 23,500
5207.000	Repairs and Maintenance	\$ 7,408	\$ 7,350	\$ 3,805	\$ 7,000
5208.000	Building Maintenance Fees	\$ 22,281	\$ 22,549	\$ 17,838	\$ 36,259
5211.000	MIS Fees	\$ 29,005	\$ 29,202	\$ 29,187	\$ 29,202
5212.000	Contracted/Purchased Services	\$ 1,371	\$ -	\$ 3,156	\$ 8,988
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 75,144	\$ 112,019	\$ 75,730	\$ 229,804
5222.000	Postage	\$ 241	\$ 350	\$ 208	\$ 350
5223.000	Tools & Small Equip.	\$ 12,305	\$ 21,500	\$ 25,817	\$ 20,000
5224.000	Dues & Publications	\$ 1,085	\$ 1,500	\$ 2,865	\$ 1,500
5226.000	Advertising	\$ 440	\$ 500	\$ 241	\$ -
5227.000	Rentals-Building/Equipment	\$ 61	\$ -	\$ 90	\$ -
5290.000	Other Expenditures	\$ 58,759	\$ 56,150	\$ 44,121	\$ 51,700
	Total Non-personnel Operating Outlays:	\$ 356,290	\$ 379,450	\$ 334,736	\$ 511,877
	Total Operating Outlays:	\$ 1,485,373	\$ 1,552,216	\$ 1,342,019	\$ 1,643,598

**FIRE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-022-800-5201.000	Firefighter Training	\$ 5,500
	Dive Training	\$ 3,000
	Training Materials	\$ 3,000
	National Fire Academy	\$ 500
	ASFA Conference	\$ 7,000
	Fire Arson Conference	\$ 2,000
	Subtotal	\$ 21,000
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	\$ 5,500
	Hazardous materials	\$ 1,000
	Dive Equipment	\$ 3,000
	Subtotal	\$ 23,500
REPAIRS AND MAINTENANCE		
520-022-800-5207.000	Equipment maintenance	\$ 7,000
	Subtotal	\$ 7,000
BUILDING MAINTENANCE FEES		
520-022-807-5208.000	BMF - Fire Department building repairs	\$ 15,259
	Communications Closet Cooling	\$ 21,000
	Subtotal	\$ 36,259
CONTRACTED/PURCHASED SERVICES		
520-022-800-5212.000	Airpack Flow Testing (every two years)	\$ 2,000
	Airpack Hydro Testing (every five years)	\$ 2,600
	Honeywell Contract	\$ 4,388
	Subtotal	\$ 8,988

**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	\$ 5,500
	Subtotal	\$ 20,000
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	\$ 3,000
	Hepatitis B. vaccine (10)	\$ 1,000
	Siren Systems Parts	\$ 2,000
	Employee Wellness Program	\$ 900
	Volunteer expenditures:	
520-022-808-5290.000	Volunteer Incentive pay - Monthly/Quarterly	\$ 24,300
	Call response reimbursement	\$ 13,000
	EMS Duty Squad	\$ 7,500
	Subtotal	\$ 51,700