

City and Borough of Sitka  
Sitka, Alaska

FY2012 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Projections</u>	<u>2012 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ -	\$ -	\$ -	\$ -
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 4,725	\$ 6,000	\$ 4,675	\$ 5,000
5120.000	Benefits	\$ 610	\$ 896	\$ 669	\$ 1,004
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,335</b>	<b>\$ 6,896</b>	<b>\$ 5,344</b>	<b>\$ 6,004</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 10,843	\$ 9,500	\$ 6,044	\$ 5,000
5202.000	Uniform Allowance	\$ -	\$ 900	\$ -	\$ 900
5203.001	Utilities	\$ -	\$ 1,050	\$ 1,000	\$ 1,050
5203.005	Heating Fuel	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
5204.000	Telephone	\$ 1,122	\$ 1,500	\$ 1,059	\$ 1,500
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 3,199	\$ 5,500	\$ 1,752	\$ 5,500
5207.000	Repairs and Maintenance	\$ 672	\$ 1,350	\$ 535	\$ 1,350
5211.000	MIS Fees	\$ -	\$ 9,638	\$ 9,638	\$ 9,704
5212.000	Contracted/Purchased Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 562	\$ 2,500	\$ 2,078	\$ 2,500
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 7,372	\$ 5,400	\$ 2,188	\$ 5,400
5224.000	Dues & Publications	\$ 1,165	\$ 1,200	\$ 1,165	\$ 1,200
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 13,144	\$ 9,500	\$ 6,107	\$ 9,500
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 41,079</b>	<b>\$ 52,038</b>	<b>\$ 35,566</b>	<b>\$ 47,604</b>
	<b>Total Operating Outlays:</b>	<b>\$ 46,414</b>	<b>\$ 58,934</b>	<b>\$ 40,910</b>	<b>\$ 53,608</b>

**SAR DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
520-024-5201.000	CPR, Wilderness & EMT Classes - All Volunteers	\$ 2,000
	MRA Re-Accreditation Evaluation Team	\$ 2,000
	Marine Safety Training - All Volunteers	\$ 1,000
	<b>Subtotal</b>	<b>\$ 5,000</b>
<b>UNIFORMS</b>		
520-024-5202.000	Shirts	\$ 900
	<b>Subtotal</b>	<b>\$ 900</b>
<b>SUPPLIES</b>		
520-024-5206.000	Batteries	\$ 500
	Disposal outdoor survival gear	\$ 1,000
	Misc SAR equipment	\$ 4,000
	<b>Subtotal</b>	<b>\$ 5,500</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	Dr. Wood Medical Director Contract	\$ 3,000
	<b>Subtotal</b>	<b>\$ 3,000</b>
<b>TRANSPORTATION AND VEHICLES</b>		
520-024-5221.000	C-2, ATV, Boat	\$ 2,500
	<b>Subtotal</b>	<b>\$ 2,500</b>
<b>TOOLS &amp; SMALL EQUIPMENT</b>		
520-024-5223.000	Technical Rescue Equipment	\$ 2,000
	EMS Equipment	\$ 1,000
	SAR Jackets (8)	\$ 2,400
	<b>Subtotal</b>	<b>\$ 5,400</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	\$ 3,500
	<b>Subtotal</b>	<b>\$ 9,500</b>

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