

City and Borough of Sitka  
Sitka, Alaska

FY2012 Budget

Fund: 100 - General Fund  
Division: 520 - Public Safety  
Department: 023 - Ambulance

<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	\$ 60,295	\$ 65,095	\$ 55,025	\$ 61,286
5110.004	Overtime	\$ 6,586	\$ 6,000	\$ 1,813	\$ 2,000
5110.010	Temporary Employees	\$ 7,104	\$ 10,000	\$ -	\$ 5,000
5120.000	Benefits	\$ 53,576	\$ 51,399	\$ 46,197	\$ 55,051
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 127,560</b>	<b>\$ 132,494</b>	<b>\$ 103,035</b>	<b>\$ 123,337</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 10,863	\$ 17,000	\$ 16,695	\$ 16,500
5202.000	Uniform Allowance	\$ 5,494	\$ 2,600	\$ 1,643	\$ 2,000
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 302	\$ -	\$ 1,627	\$ 1,800
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,733	\$ -	\$ 1,161	\$ 22,400
5207.000	Repairs and Maintenance	\$ 6,864	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ 4,549	\$ 18,024	\$ 18,024	\$ 18,142
5212.000	Contracted/Purchased Services	\$ 12,078	\$ 13,300	\$ 12,025	\$ 13,300
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 63,012	\$ 71,619	\$ 62,826	\$ 55,355
5222.000	Postage	\$ 201	\$ 250	\$ 173	\$ -
5223.000	Tools & Small Equip.	\$ 680	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ (215)	\$ 160	\$ -	\$ -
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 24,459	\$ 25,000	\$ 23,951	\$ 2,100
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 130,019</b>	<b>\$ 147,953</b>	<b>\$ 138,125</b>	<b>\$ 131,597</b>
	<b>Total Operating Outlays:</b>	<b>\$ 257,580</b>	<b>\$ 280,447</b>	<b>\$ 241,160</b>	<b>\$ 254,934</b>

**AMBULANCE DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
520-023-5201.000	Recertifications	\$ 2,000
	Local CME Classes	\$ 3,500
	Physician Training	\$ 3,000
	Training Materials	\$ 3,000
	EMS Conferences	\$ 3,000
	Paramedic Refresher	\$ 2,000
	<b>Subtotal</b>	<b>\$ 16,500</b>
<b>UNIFORMS ALLOWANCE</b>		
520-023-5202.000	EMS Protective Equipment	\$ 2,000
	<b>Subtotal</b>	<b>\$ 2,000</b>
<b>SUPPLIES</b>		
520-023-5206.000	Patient Care Supplies /laundry, blankets, etc.	\$ 17,900
	Replacement small equip., etc.	\$ 4,500
	<b>Subtotal</b>	<b>\$ 22,400</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
520-023-5212.000	Dr. Wood Medical Director contract	\$ 12,300
	Bio Hazard and emergency response equipment cleaning	\$ 1,000
	<b>Subtotal</b>	<b>\$ 13,300</b>
<b>TRANSPORTATION AND VEHICLES</b>		
520-023-5221.000	Central Garage charges	\$ 55,355
	<b>Subtotal</b>	<b>\$ 55,355</b>
<b>OTHER EXPENDITURES</b>		
520-023-5290.000	Employee Wellness Program	\$ 100
	Vaccinations & TB Screening	\$ 2,000
	<b>Subtotal</b>	<b>\$ 2,100</b>