

City and Borough of Sitka
Sitka, Alaska

FY2012 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Projections</u>	<u>2012 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 522,604	\$ 657,747	\$ 566,402	\$ 646,459
5110.004	Overtime	\$ 85,810	\$ 60,000	\$ 89,642	\$ 60,000
5110.010	Temporary Employees	\$ 18,750	\$ 25,330	\$ 28,750	\$ 25,330
5120.000	Benefits	\$ 432,720	\$ 414,339	\$ 403,840	\$ 440,977
	Total Salaries & Benefits	\$ 1,059,884	\$ 1,157,416	\$ 1,088,634	\$1,172,767
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 15,755	\$ 23,500	\$ 17,526	\$ 23,000
5202.000	Uniform Allowance	\$ 1,657	\$ 3,620	\$ 2,888	\$ 3,500
5203.001	Utilities	\$ 18,474	\$ 20,000	\$ 20,525	\$ 20,000
5203.005	Heating Fuel	\$ 15,550	\$ 22,300	\$ 21,723	\$ 22,300
5204.000	Telephone	\$ 14,697	\$ 10,000	\$ 9,168	\$ 10,000
5205.000	Insurance	\$ 25,182	\$ 25,092	\$ 26,508	\$ 26,030
5206.000	Supplies	\$ 21,324	\$ 24,000	\$ 29,621	\$ 23,500
5207.000	Repairs and Maintenance	\$ 7,017	\$ 7,500	\$ 6,243	\$ 7,350
5208.000	Building Maintenance Fees	\$ 19,039	\$ 16,016	\$ 15,804	\$ 22,549
5211.000	MIS Fees	\$ 32,908	\$ 29,006	\$ 29,006	\$ 29,202
5212.000	Contracted/Purchased Services	\$ 15,279	\$ 3,700	\$ 945	\$ -
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 76,389	\$ 81,824	\$ 74,040	\$ 112,019
5222.000	Postage	\$ 54	\$ 250	\$ 241	\$ 350
5223.000	Tools & Small Equip.	\$ 20,366	\$ 21,500	\$ 16,095	\$ 21,500
5224.000	Dues & Publications	\$ 497	\$ 1,500	\$ 1,094	\$ 1,500
5226.000	Advertising	\$ 638	\$ -	\$ 303	\$ 500
5227.000	Rentals-Building/Equipment	\$ 61	\$ -	\$ 61	\$ -
5290.000	Other Expenditures	\$ 73,133	\$ 57,650	\$ 54,910	\$ 56,150
	Total Non-personnel Operating Outlays:	\$ 358,020	\$ 347,458	\$ 326,701	\$ 379,450
	Total Operating Outlays:	\$ 1,417,904	\$ 1,504,874	\$ 1,415,335	\$1,552,217

**FIRE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
520-022-800-5201.000	Firefighter Training	\$ 6,500
	Dive Training	\$ 4,000
	Training Materials	\$ 3,000
	National Fire Academy	\$ 500
	ASFA Conference	\$ 7,000
	Fire Arson Conference	\$ 2,000
	Subtotal	\$ 23,000
UNIFORM ALLOWANCE		
520-022-800-5202.000	Dept. member uniforms	\$ 3,500
	Subtotal	\$ 3,500
SUPPLIES		
520-022-800-5206.000	Miscellaneous supplies, copy paper, etc.	\$ 4,000
	Firefighting clothing	\$ 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	\$ 7,350
	Subtotal	\$ 7,350
BUILDING MAINTENANCE FEES		
520-022-807-5208.000	BMF - Fire Department building repairs	\$ 17,549
	PW & Seal brick exterior (in-house)	\$ 5,000
	Subtotal	\$ 22,549
CONTRACTED/PURCHASED SERVICES		
520-022-800-5212.000	Airpack Flow Testing (every two years)	\$ -
	Subtotal	\$ -

**FIRE DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRANSPORTATION AND VEHICLES		
520-022-807-5221.000	Central Garage charges	\$ 112,019
	Subtotal	\$ 112,019
TOOLS AND SMALL EQUIPMENT		
520-022-800-5223.000	Fire tools/equipment	\$ 4,000
	Tools	\$ 1,500
	Dive equipment	\$ 3,000
	Fire hose - Replace LDH from hose testing, hose and fittings	\$ 2,000
	Radio pagers	\$ 4,500
	Handheld radios	\$ 6,500
	Subtotal	\$ 21,500
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)	\$ 1,500
	Community Alert Sirens	\$ 2,250
	Employee Wellness Program	\$ 900
	Volunteer expenditures:	
520-022-808-5290.000	Volunteer Incentive pay - Monthly/Quarterly	\$ 27,000
	Call response reimbursement	\$ 14,000
	EMS Duty Squad	\$ 7,500
	Subtotal	\$ 56,150

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