

City and Borough of Sitka  
Sitka, Alaska

FY2010 Budget

Fund: 100 - General Fund  
Division: 530 - Public Works  
Department: 032 - Engineering

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ 218,219	\$ 265,641	\$ 241,828	\$ 343,169
5110.004	Overtime	\$ 5,249	\$ 3,000	\$ 1,608	\$ 1,000
5110.010	Temporary Employees	\$ 114,221	\$ 44,000	\$ 39,174	\$ 50,000
5120.000	Benefits	\$ 172,580	\$ 156,209	\$ 146,580	\$ 204,103
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 510,269</b>	<b>\$ 468,851</b>	<b>\$ 429,190</b>	<b>\$ 598,272</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 6,649	\$ 6,120	\$ 3,683	\$ 6,240
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,715	\$ 1,000	\$ 2,076	\$ 1,000
5207.000	Repairs and Maintenance	\$ 1,081	\$ 250	\$ -	\$ 250
5211.000	MIS Fees	\$ 20,956	\$ 21,554	\$ 21,554	\$ 19,431
5212.000	Contracted/Purchased Services	\$ 8,561	\$ 7,000	\$ 15,647	\$ 7,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 8,979	\$ 7,501	\$ 8,052	\$ 7,596
5222.000	Postage	\$ 16	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 1,538	\$ 250	\$ 130	\$ 250
5224.000	Dues & Publications	\$ 819	\$ 400	\$ 172	\$ 400
5226.000	Advertising	\$ 1,482	\$ -	\$ 80	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ (2,802)	\$ 500	\$ 18	\$ 400
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 48,994</b>	<b>\$ 44,575</b>	<b>\$ 51,412</b>	<b>\$ 42,567</b>
	<b>Total Operating Outlays:</b>	<b>\$ 559,264</b>	<b>\$ 513,426</b>	<b>\$ 480,602</b>	<b>\$ 640,839</b>

**ENGINEERING DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
530-032-800-5201.000	Engineer Training - TBD	\$ 3,120
	GIS Data Production and Editing Techniques	\$ 3,120
	<b>Subtotal</b>	<b>\$ 6,240</b>
<b>REPAIRS AND MAINTENANCE</b>		
530-032-800-5207.000	Miscellaneous engineering equipment	\$ 250
	<b>Subtotal</b>	<b>\$ 250</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
530-032-800-5212.000	Miscellaneous consulting services	\$ 7,000
	<b>Subtotal</b>	<b>\$ 7,000</b>
<b>TOOLS AND SMALL EQUIPMENT</b>		
530-032-800-5223.000	Miscellaneous tools	\$ 250
	<b>Subtotal</b>	<b>\$ 250</b>
<b>DUES AND PUBLICATIONS</b>		
530-032-800-5224.000	Miscellaneous publications and dues	\$ 400
	<b>Subtotal</b>	<b>\$ 400</b>
<b>OTHER EXPENDITURES</b>		
530-032-800-5290.000	Employee Wellness Program	\$ 400
	<b>Subtotal</b>	<b>\$ 400</b>