

City and Borough of Sitka
Sitka, Alaska

FY2010 Budget

Fund: 100 - General Fund
Division: 500 - Administration
Department: 005 - Assessor

<u>Account Number</u>	<u>Expense Description</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Projections</u>	<u>2010 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 123,025	\$ 131,364	\$ 126,697	\$ 134,303
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 1,561	\$ 4,000	\$ 1,000	\$ 4,000
5120.000	Benefits	\$ 97,760	\$ 84,765	\$ 86,437	\$ 89,276
	Total Salaries & Benefits	\$ 222,346	\$ 220,129	\$ 214,134	\$ 227,579
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 1,148	\$ 3,500	\$ 1,750	\$ 4,000
5202.000	Uniform Allowance		\$ -	\$ -	\$ -
5203.000	Utilities		\$ -	\$ -	\$ -
5203.005	Heating Fuel		\$ -	\$ -	\$ -
5204.000	Telephone		\$ -	\$ -	\$ -
5205.000	Insurance		\$ -	\$ -	\$ -
5206.000	Supplies	\$ 2,474	\$ 3,500	\$ 3,417	\$ 3,500
5207.000	Repairs and Maintenance	\$ 200	\$ 1,300	\$ 413	\$ 1,850
5211.000	MIS Fees	\$ 12,469	\$ 12,768	\$ 12,760	\$ 11,707
5212.000	Contracted/Purchased Services	\$ 1,650	\$ 8,300	\$ 3,000	\$ 3,700
5214.000	Indepartment Services		\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 1,502	\$ 900	\$ 880	\$ 900
5222.000	Postage	\$ 4,947	\$ 6,000	\$ 5,418	\$ 6,800
5223.000	Tools & Small Equip.	\$ 270	\$ 575	\$ -	\$ 450
5224.000	Dues & Publications	\$ 2,176	\$ 2,700	\$ 4,105	\$ 3,340
5226.000	Advertising	\$ 659	\$ 1,500	\$ 1,469	\$ 1,600
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 450	\$ 11	\$ 450
	Total Non-personnel Operating Outlays:	\$ 27,495	\$ 41,493	\$ 33,223	\$ 38,297
	Total Operating Outlays:	\$ 249,841	\$ 261,622	\$ 247,357	\$ 265,876

**ASSESSOR DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-005-5201.000	Appraisal Requirements	\$ 3,000
	AML Annual Meeting	\$ 1,000
	Subtotal	\$ 4,000
SUPPLIES		
500-005-5206.000	Forms, photos, office supplies, assessing cards, misc.	\$ 3,500
	Subtotal	\$ 3,500
REPAIRS AND MAINTENANCE		
500-005-5207.000	Copier & Printer Maintenance	\$ 1,850
	Subtotal	\$ 1,850
CONTRACTED/PURCHASED SERVICES		
500-005-5212.000	Deed Research - copies	\$ 200
	Float Plane Charter - Assessing outlying areas	\$ 3,500
	Subtotal	\$ 3,700
TOOLS & SMALL EQUIPMENT		
500-005-5223.000	Misc tape measures, etc.	\$ 115
	Digital Camera	\$ 250
	Calculator	\$ 85
	Subtotal	\$ 450
DUES AND PUBLICATIONS		
500-005-5224.000	Marshall & Swift Software Updates	\$ 2,200
	AAAO Dues	\$ 50
	Text Book Update	\$ 90
	Appraisal Institute dues (mandatory by law)	\$ 1,000
	Subtotal	\$ 3,340
ADVERTISING		
500-005-5226.000	Legal notices, news paper advertisements	\$ 1,600
	Subtotal	\$ 1,600
OTHER EXPENDITURES		
500-005-5290.000	Misc	\$ 250
	Employee Wellness Program	\$ 200
	Subtotal	\$ 450