

City and Borough of Sitka  
Sitka, Alaska

FY2010 Budget

Fund: 100 - General Fund  
Division: 500 - Administration  
Department: 002 - Legal

<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	\$ 134,827	\$ 138,217	\$ 142,310	\$ 141,710
5110.004	Overtime	\$ -	\$ 300	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ 3,000	\$ -	\$ -
5120.000	Benefits	\$ 97,816	\$ 81,794	\$ 81,107	\$ 86,634
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 232,643</b>	<b>\$ 223,312</b>	<b>\$ 223,417</b>	<b>\$ 228,344</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 5,778	\$ 5,000	\$ 4,412	\$ 4,500
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 777	\$ 850	\$ 629	\$ 850
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 973	\$ 900	\$ 1,058	\$ 900
5207.000	Repairs and Maintenance	\$ 700	\$ 725	\$ 900	\$ 1,150
5211.000	MIS Fees	\$ 10,309	\$ 10,608	\$ 10,608	\$ 9,547
5212.000	Contracted/Purchased Services	\$ 624	\$ 1,200	\$ 791	\$ -
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ 900	\$ 900	\$ 900
5222.000	Postage	\$ 47	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 813	\$ -	\$ 174	\$ -
5224.000	Dues & Publications	\$ 5,126	\$ 5,000	\$ 5,172	\$ 4,776
5225.000	Legal Expenditures	\$ 50,072	\$ 35,000	\$ 110,586	\$ 90,000
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 28	\$ 200	\$ 112	\$ 200
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 75,248</b>	<b>\$ 60,383</b>	<b>\$ 135,342</b>	<b>\$ 112,823</b>
	<b>Total Operating Outlays:</b>	<b>\$ 307,891</b>	<b>\$ 283,695</b>	<b>\$ 358,759</b>	<b>\$ 341,168</b>

**LEGAL DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
500-002-5201.000	Alaska Legislative Finance & Revenue Subcommittee	\$ 1,500
	Alaska Bar Association Convention	\$ 1,500
	Alaska Municipal Attorney's Conf./ AML	\$ 1,500
	<b>Subtotal</b>	<b>\$ 4,500</b>
<b>SUPPLIES</b>		
500-002-5206.000	Office Supplies	\$ 900
	<b>Subtotal</b>	<b>\$ 900</b>
<b>REPAIRS AND MAINTENANCE</b>		
500-002-5207.000	Copier Maintenance	\$ 1,150
	<b>Subtotal</b>	<b>\$ 1,150</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
500-002-5212.000		\$ -
	<b>Subtotal</b>	<b>\$ -</b>
<b>DUES AND PUBLICATIONS</b>		
500-002-5224.000	Alaska Statutes	\$ 300
	Alaska Bar Dues	\$ 475
	Alaska Directory of Attorneys	\$ 80
	Westlaw (electronic research)	\$ 3,721
	Labor, Employment & Municipal law Publications	\$ 200
	<b>Subtotal</b>	<b>\$ 4,776</b>
<b>LEGAL EXPENDITURES</b>		
500-002-5225.000	Outside representation, document review	\$ 90,000
	<b>Subtotal</b>	<b>\$ 90,000</b>
<b>OTHER EXPENDITURES</b>		
500-002-5290.000	Employee Wellness Program	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>