

**City and Borough of Sitka  
Sitka, Alaska**

**FY2010 Budget**

**Fund: 100 - General Fund  
Division: 500 - Administration  
Department: 006 - Planning**

<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	\$ 124,037	\$ 126,140	\$ 128,132	\$ 125,040
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 2,185	\$ 4,000	\$ 2,576	\$ 4,000
5120.000	Benefits	\$ 97,017	\$ 76,444	\$ 86,142	\$ 86,095
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 223,239</b>	<b>\$ 206,583</b>	<b>\$ 216,850</b>	<b>\$ 215,136</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 5,327	\$ 3,800	\$ 3,452	\$ 3,800
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 3,130	\$ 5,000	\$ 4,998	\$ 5,000
5207.000	Repairs and Maintenance	\$ 200	\$ 600	\$ 413	\$ 600
5211.000	MIS Fees	\$ 14,969	\$ 15,418	\$ 15,418	\$ 13,826
5212.000	Contracted/Purchased Services	\$ 4,770	\$ 10,000	\$ 8,413	\$ 8,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 348	\$ -	\$ 899	\$ -
5224.000	Dues & Publications	\$ 605	\$ 540	\$ 475	\$ 540
5226.000	Advertising	\$ 335	\$ -	\$ 217	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 70	\$ 200	\$ -	\$ 200
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 29,755</b>	<b>\$ 35,558</b>	<b>\$ 34,285</b>	<b>\$ 31,966</b>
	<b>Total Operating Outlays:</b>	<b>\$ 252,994</b>	<b>\$ 242,141</b>	<b>\$ 251,135</b>	<b>\$ 247,102</b>

**PLANNING DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
500-006-5201.000	Meetings with GIS Consultants and data providers	\$ 3,800
	<b>Subtotal</b>	<b>\$ 3,800</b>
<b>SUPPLIES</b>		
500-006-5206.000	GIS Supplies, aerial photography, and recording fees, etc.	\$ 5,000
	<b>Subtotal</b>	<b>\$ 5,000</b>
<b>REPAIRS AND MAINTENANCE</b>		
500-006-5207.000	Copier Maintenance	\$ 600
	<b>Subtotal</b>	<b>\$ 600</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
500-006-5212.000	GIS Desktop Data Maintenance & Online Development	\$ 4,500
	GIS Borough Map Development & Maintenance	\$ 3,500
	<b>Subtotal</b>	<b>\$ 8,000</b>
<b>DUES AND PUBLICATIONS</b>		
500-006-5224.000	American Planning Assoc. dues	\$ 390
	Western Planner for Planning Commission	\$ 150
	<b>Subtotal</b>	<b>\$ 540</b>
<b>OTHER EXPENDITURES</b>		
500-006-5290.000	Employee Wellness Program	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>