

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

FY2010 Budget

**Fund: 100 - General Fund
Division: 530 - Public Works
Department: 033 - Streets**

<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	\$ 281,516	\$ 345,352	\$ 375,605	\$ 355,565
5110.004	Overtime	\$ 35,678	\$ 24,000	\$ 32,950	\$ 30,000
5110.010	Temporary Employees	\$ 17,448	\$ 16,000	\$ 11,495	\$ 16,000
5120.000	Benefits	\$ 259,365	\$ 227,032	\$ 272,073	\$ 240,749
	Total Salaries & Benefits	\$ 594,007	\$ 612,384	\$ 692,123	\$ 642,314
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 3,195	\$ 7,500	\$ 2,896	\$ 6,700
5202.000	Uniform Allowance	\$ 1,962	\$ 2,500	\$ 2,405	\$ 2,500
5203.001	Utilities	\$ 59,165	\$ 59,000	\$ 52,894	\$ 59,600
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,906	\$ 1,000	\$ 3,978	\$ 3,600
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 216,535	\$ 258,475	\$ 209,258	\$ 234,225
5207.000	Repairs and Maintenance	\$ 202	\$ -	\$ 501	\$ -
5208.000	Bldg Repairs & Maintenance	\$ 69	\$ -	\$ 573	\$ -
5211.000	MIS Fees	\$ 5,229	\$ 5,379	\$ 5,379	\$ 4,849
5212.000	Contracted/Purchased Services	\$ 151,853	\$ 150,000	\$ 204,847	\$ 126,300
5214.000	Indepartment Services	\$ 8,931	\$ -	\$ 35	\$ -
5221.000	Transportation/Vehicles	\$ 334,671	\$ 331,103	\$ 326,876	\$ 304,088
5222.000	Postage	\$ 7	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 5,245	\$ 3,000	\$ 2,403	\$ 3,000
5224.000	Dues & Publications	\$ 25	\$ 200	\$ 25	\$ 200
5226.000	Advertising	\$ 6,807	\$ 1,200	\$ 543	\$ 1,200
5227.002	Rentals-Building/Equipment	\$ 17,135	\$ 16,368	\$ 16,368	\$ 16,368
5290.000	Other Expenditures	\$ 4,599	\$ 600	\$ 334	\$ 600
	Total Non-personnel Operating Outlays:	\$ 817,536	\$ 836,325	\$ 829,315	\$ 763,230
	Total Operating Outlays:	\$ 1,411,544	\$ 1,448,709	\$ 1,521,438	\$ 1,405,544

**STREET DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
530-033-800-5201.000	CPR and First Aid	\$ 1,700
	Crew re-certifications	\$ 1,500
	Hazardous materials refresher	\$ 1,200
	Street prevention maintenance/drainage	\$ 1,500
	Traffic control	\$ 800
	Subtotal	\$ 6,700
UNIFORM ALLOWANCE		
530-033-800-5202.000	Work overalls, gloves, safety gear	\$ 2,500
	Subtotal	\$ 2,500
SUPPLIES		
530-033-800-5206.000	Office supplies	\$ 1,535
530-033-812-5206.000	Oil for patching machine	\$ 20,000
	Street gravel	\$ 42,850
	Guard rail and supplies	\$ 3,210
	Misc. materials	\$ 4,350
530-033-813-5206.000	Culvert and catch basins	\$ 19,260
530-033-815-5206.000	Sand for snow and ice control	\$ 45,200
	Plow blades and chains	\$ 16,770
	CG90 (250 tons) weather dependent	\$ 65,000
530-033-816-5206.000	Signs, posts and related hardware	\$ 16,050
	Subtotal	\$ 234,225
CONTRACTED/PURCHASED SERVICES		
530-033-800-5212.000	Miscellaneous	\$ 6,800
	Baranof Warm Springs maintenance	\$ 4,000
530-033-812-5212.000	Street and parking lot striping	\$ 40,000
	Paving repairs	\$ 40,000
	Sidewalk repairs	\$ 10,000
530-033-815-5212.000	Contract snow removal (schools and harbors)	\$ 17,500
	Sidewalk plowing	\$ 8,000
	Subtotal	\$ 126,300
TOOLS AND SMALL EQUIPMENT		
530-033-800-5223.000	Misc. tools and equipment	\$ 3,000
	Subtotal	\$ 3,000
ADVERTISING		
530-033-800-5226.000	Street repair/closure announcements	\$ 1,200
	Subtotal	\$ 1,200

**STREET DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
	RENTALS - BUILDING AND EQUIPMENT	
530-033-800-5227.002	Central Garage building rental	\$ 16,368
	Subtotal	\$ 16,368
	OTHER EXPENDITURES	
530-033-800-5290.000	Employee Wellness Program	\$ 600
	Subtotal	\$ 600

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