

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Projections</u>	<u>2011 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 129,778	\$ 134,303	\$ 124,820	\$ 125,700
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ 4,000	\$ -	\$ 1,000
5120.000	Benefits	\$ 100,578	\$ 89,276	\$ 88,159	\$ 82,158
	Total Salaries & Benefits	\$ 230,356	\$ 227,579	\$ 212,979	\$ 208,858
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 2,641	\$ 4,000	\$ 575	\$ 3,950
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 2,544	\$ 3,500	\$ 3,250	\$ 3,700
5207.000	Repairs and Maintenance	\$ 413	\$ 1,850	\$ 413	\$ 1,850
5211.000	MIS Fees	\$ 12,768	\$ 11,707	\$ 11,707	\$ 10,092
5212.000	Contracted/Purchased Services	\$ -	\$ 3,700	\$ 130	\$ 4,500
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 880	\$ 900	\$ 900	\$ 900
5222.000	Postage	\$ 5,418	\$ 6,800	\$ 5,575	\$ 7,000
5223.000	Tools & Small Equip.	\$ -	\$ 450	\$ 400	\$ -
5224.000	Dues & Publications	\$ 4,480	\$ 3,340	\$ 3,510	\$ 4,100
5226.000	Advertising	\$ 2,087	\$ 1,600	\$ 1,468	\$ 1,600
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 10	\$ 450	\$ 200	\$ 700
	Total Non-personnel Operating Outlays:	\$ 31,241	\$ 38,297	\$ 28,128	\$ 38,392
	Total Operating Outlays:	\$ 261,597	\$ 265,876	\$ 241,107	\$ 247,250

**ASSESSOR DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-005-5201.000	Appraisal Requirements	\$ 3,800
	Excel Class	\$ 150
	Subtotal	\$ 3,950
SUPPLIES		
500-005-5206.000	Forms, photos, office supplies, assessing cards, misc.	\$ 3,700
	Subtotal	\$ 3,700
REPAIRS AND MAINTENANCE		
500-005-5207.000	Copier & Printer Maintenance	\$ 1,850
	Subtotal	\$ 1,850
CONTRACTED/PURCHASED SERVICES		
500-005-5212.000	Fees for title searches, data research, etc.	\$ 1,000
	Float Plane Charter - Assessing outlying areas	\$ 3,500
	Subtotal	\$ 4,500
TOOLS & SMALL EQUIPMENT		
500-005-5223.000		\$ -
	Subtotal	\$ -
DUES AND PUBLICATIONS		
500-005-5224.000	Marshall Valuation Subscription for software for Cost approach - Commercial and Residential (\$1,800 ea)	\$ 3,600
	AAAO Dues	\$ 50
	Appraisal Institute dues - required by State	\$ 450
	Subtotal	\$ 4,100
ADVERTISING		
500-005-5226.000	Legal notices, news paper advertisements	\$ 1,600
	Subtotal	\$ 1,600
OTHER EXPENDITURES		
500-005-5290.000	Misc	\$ 500
	Employee Wellness Program	\$ 200
	Subtotal	\$ 700