

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

Fund: 100 - General Fund
Division: 530 - Public Works
Department: 035 - Building Official

<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	\$ 118,530	\$ 132,764	\$ 118,900	\$ 117,286
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 78,666	\$ 84,387	\$ 81,338	\$ 79,798
	Total Salaries & Benefits	\$ 197,196	\$ 217,151	\$ 200,238	\$ 197,084
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 7,934	\$ 8,000	\$ 5,100	\$ 6,260
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 929	\$ -	\$ 1,595	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,957	\$ 2,300	\$ 2,209	\$ 1,900
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ 15,237	\$ 13,645	\$ 13,645	\$ 7,413
5212.000	Contracted/Purchased Services	\$ 573	\$ 1,500	\$ 1,864	\$ 2,500
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 8,623	\$ 8,630	\$ 7,364	\$ 7,990
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 414	\$ 1,000	\$ 808	\$ 1,000
5224.000	Dues & Publications	\$ 1,599	\$ 2,000	\$ 1,698	\$ 1,600
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 200	\$ 200	\$ 200
	Total Non-personnel Operating Outlays:	\$ 37,267	\$ 37,275	\$ 34,483	\$ 28,863
	Total Operating Outlays:	\$ 234,463	\$ 254,426	\$ 234,721	\$ 225,947

**BUILDING OFFICIAL DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAINING AND TRAVEL		
530-035-800-5201.000	Blding Inspector II - Travel/testing to obtain Cerified Blding Official	\$ 3,130
	Building Official - Fire Marshal's Forum	<u>\$ 3,130</u>
	Subtotal	\$ 6,260
SUPPLIES		
530-035-800-5206.000	Office supplies	<u>\$ 1,900</u>
	Subtotal	\$ 1,900
CONTRACTED/PURCHASED SERVICES		
530-035-800-5212.000	Engineering review services	<u>\$ 2,500</u>
	Subtotal	\$ 2,500
TOOLS AND SMALL EQUIPMENT		
530-035-800-5223.000	Miscellaneous tool/equipment replacement	<u>\$ 1,000</u>
	Subtotal	\$ 1,000
DUES AND PUBLICATIONS		
530-035-800-5224.000	Building Official code books	<u>\$ 1,600</u>
	Subtotal	\$ 1,600
OTHER EXPENDITURES		
530-035-800-5290.000	Employee Wellness Program	<u>\$ 200</u>
	Subtotal	\$ 200