

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

Fund: 100 - General Fund
Division: 530 - Public Works
Department: 032 - Engineering

<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	\$ 253,139	\$ 343,169	\$ 236,200	\$ 379,900
5110.004	Overtime	\$ 449	\$ 1,000	\$ 8,691	\$ 1,000
5110.010	Temporary Employees	\$ 40,011	\$ 50,000	\$ 61,660	\$ 90,000
5120.000	Benefits	\$ 154,037	\$ 204,103	\$ 171,852	\$ 223,945
	Total Salaries & Benefits	\$ 447,636	\$ 598,272	\$ 478,403	\$ 694,845
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 183	\$ 6,240	\$ 5,454	\$ 9,295
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ 3,684
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 2,233	\$ 1,000	\$ 906	\$ 850
5207.000	Repairs and Maintenance	\$ 29	\$ 250	\$ -	\$ 250
5211.000	MIS Fees	\$ 21,554	\$ 19,431	\$ 19,431	\$ 31,631
5212.000	Contracted/Purchased Services	\$ 7,991	\$ 7,000	\$ 37,230	\$ 10,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 7,207	\$ 7,596	\$ 4,899	\$ 8,700
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 130	\$ 250	\$ 3,641	\$ -
5224.000	Dues & Publications	\$ 172	\$ 400	\$ 385	\$ 450
5226.000	Advertising	\$ 80	\$ -	\$ 6,785	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 18	\$ 400	\$ 9,000	\$ 9,400
	Total Non-personnel Operating Outlays:	\$ 39,596	\$ 42,567	\$ 87,731	\$ 74,260
	Total Operating Outlays:	\$ 487,232	\$ 640,839	\$ 566,134	\$ 769,105

**ENGINEERING DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
530-032-800-5201.000	12 credit hours to retain PE License	\$ 6,240
	Alaska P.E. Requirement for new Municipal Engineer	\$ 3,055
	Subtotal	\$ 9,295
REPAIRS AND MAINTENANCE		
530-032-800-5207.000	Miscellaneous engineering equipment	\$ 250
	Subtotal	\$ 250
CONTRACTED/PURCHASED SERVICES		
530-032-800-5212.000	Miscellaneous consulting services	\$ 10,000
	Subtotal	\$ 10,000
TOOLS AND SMALL EQUIPMENT		
530-032-800-5223.000		\$ -
	Subtotal	\$ -
DUES AND PUBLICATIONS		
530-032-800-5224.000	Dues for SLW and new Municipal Engineer	\$ 450
	Subtotal	\$ 450
OTHER EXPENDITURES		
530-032-800-5290.000	Relocation cost for new Municipal Engineer	\$ 9,000
	Employee Wellness Program	\$ 400
	Subtotal	\$ 9,400