

City and Borough of Sitka  
Sitka, Alaska

FY2011 Budget

Fund: 100 - General Fund  
Division: 500 - Administration  
Department: 002 - Legal

<u>Account Number</u>	<u>Expense Description</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Projections</u>	<u>2011 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ 136,654	\$ 141,710	\$ 138,960	\$ 140,880
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 100,745	\$ 86,634	\$ 85,104	\$ 81,782
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 237,399</b>	<b>\$ 228,345</b>	<b>\$ 224,064</b>	<b>\$ 222,662</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 4,504	\$ 4,500	\$ 4,630	\$ 7,358
5202.000	Uniform Allowance	\$ 640	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ 850	\$ 809	\$ 850
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,283	\$ 900	\$ 1,006	\$ 1,000
5207.000	Repairs and Maintenance	\$ 900	\$ 1,150	\$ 900	\$ 880
5211.000	MIS Fees	\$ 10,608	\$ 9,547	\$ 9,547	\$ 13,794
5212.000	Contracted/Purchased Services	\$ 213	\$ -	\$ -	\$ -
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 900	\$ 900	\$ 900	\$ 900
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 319	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 4,806	\$ 4,776	\$ 4,538	\$ 6,019
5225.000	Legal Expenditures	\$ 111,377	\$ 90,000	\$ 45,868	\$ 45,000
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 47	\$ 200	\$ 66	\$ 200
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 135,597</b>	<b>\$ 112,823</b>	<b>\$ 68,264</b>	<b>\$ 76,001</b>
	<b>Total Operating Outlays:</b>	<b>\$ 372,996</b>	<b>\$ 341,168</b>	<b>\$ 292,328</b>	<b>\$ 298,663</b>

**LEGAL DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
500-002-5201.000	Alaska Legislative Finance & Revenue Subcommittee	\$ 1,600
	Alaska Bar Association Convention	\$ 1,700
	AAMA/AML Conference	\$ 1,400
	IMLA Conference	\$ 2,658
	<b>Subtotal</b>	<b>\$ 7,358</b>
<b>SUPPLIES</b>		
500-002-5206.000	Office Supplies	\$ 1,000
	<b>Subtotal</b>	<b>\$ 1,000</b>
<b>REPAIRS AND MAINTENANCE</b>		
500-002-5207.000	Copier Maintenance	\$ 880
	<b>Subtotal</b>	<b>\$ 880</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
500-002-5212.000		\$ -
	<b>Subtotal</b>	<b>\$ -</b>
<b>DUES AND PUBLICATIONS</b>		
500-002-5224.000	Alaska Statutes	\$ 350
	Sitka Bar Dues	\$ 40
	Alaska Bar Dues	\$ 530
	Alaska Directory of Attorneys	\$ 80
	Pacer (Federal Court Case Management Data Base)	\$ 100
	Westlaw (electronic research)	\$ 4,239
	IMLA	\$ 480
	Labor, Employment & Municipal law Publications	\$ 200
	<b>Subtotal</b>	<b>\$ 6,019</b>
<b>LEGAL EXPENDITURES</b>		
500-002-5225.000	Outside representation, document review	\$ 45,000
	<b>Subtotal</b>	<b>\$ 45,000</b>
<b>OTHER EXPENDITURES</b>		
500-002-5290.000	Employee Wellness Program	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>