

City and Borough of Sitka
Sitka, Alaska

FY2011 Budget

Fund: 100 - General Fund
Division: 500 - Administration
Department: 006 - Planning

<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	\$ 126,861	\$ 125,040	\$ 126,130	\$ 126,146
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 2,358	\$ 4,000	\$ 864	\$ -
5120.000	Benefits	\$ 99,937	\$ 86,095	\$ 87,861	\$ 86,049
	Total Salaries & Benefits	\$ 229,155	\$ 215,136	\$ 214,855	\$ 212,194
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 3,798	\$ 3,800	\$ 3,754	\$ 3,800
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ 485	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 4,875	\$ 5,000	\$ 4,919	\$ 5,000
5207.000	Repairs and Maintenance	\$ 413	\$ 600	\$ 413	\$ 600
5211.000	MIS Fees	\$ 15,418	\$ 13,826	\$ 13,826	\$ 13,594
5212.000	Contracted/Purchased Services	\$ 6,335	\$ 8,000	\$ 8,700	\$ 8,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 1,213	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 600	\$ 540	\$ 623	\$ 540
5226.000	Advertising	\$ 217	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 39	\$ 200	\$ 200	\$ 200
	Total Non-personnel Operating Outlays:	\$ 32,908	\$ 31,966	\$ 32,920	\$ 31,734
	Total Operating Outlays:	\$ 262,063	\$ 247,102	\$ 247,775	\$ 243,928

**PLANNING DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-006-5201.000	Meetings with GIS Consultants and data providers	\$ 3,800
	Subtotal	\$ 3,800
SUPPLIES		
500-006-5206.000	GIS Supplies, aerial photography, and recording fees, etc.	\$ 5,000
	Subtotal	\$ 5,000
REPAIRS AND MAINTENANCE		
500-006-5207.000	Copier Maintenance	\$ 600
	Subtotal	\$ 600
CONTRACTED/PURCHASED SERVICES		
500-006-5212.000	GIS Desktop Data Maintenance & Online Development	\$ 4,500
	GIS Borough Map Development & Maintenance	\$ 3,500
	Subtotal	\$ 8,000
DUES AND PUBLICATIONS		
500-006-5224.000	American Planning Assoc. dues	\$ 390
	Western Planner for Planning Commission	\$ 150
	Subtotal	\$ 540
OTHER EXPENDITURES		
500-006-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200