

City and Borough of Sitka  
Sitka, Alaska

FY2013 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Projections</u>	<u>2013 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ 112,571	\$ 115,800	\$ 114,254	\$ 117,341
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 90,289	\$ 83,888	\$ 83,979	\$ 84,038
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 202,860</b>	<b>\$ 199,688</b>	<b>\$ 198,233</b>	<b>\$ 201,379</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 3,840	\$ 4,800	\$ 4,800	\$ 4,300
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 3,358	\$ 3,700	\$ 3,700	\$ 2,700
5207.000	Repairs and Maintenance	\$ 1,103	\$ 1,850	\$ 1,976	\$ 1,850
5211.000	MIS Fees	\$ 10,092	\$ 10,144	\$ 10,139	\$ 10,144
5212.000	Contracted/Purchased Services	\$ -	\$ 1,500	\$ -	\$ 1,500
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 825	\$ 900	\$ 787	\$ 1,062
5222.000	Postage	\$ 6,474	\$ 7,500	\$ 1,393	\$ 7,000
5223.000	Tools & Small Equip.	\$ 388	\$ 500	\$ 500	\$ -
5224.000	Dues & Publications	\$ 2,792	\$ 3,050	\$ 4,136	\$ 3,050
5226.000	Advertising	\$ 674	\$ 1,200	\$ -	\$ 700
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 700	\$ -	\$ 700
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 29,545</b>	<b>\$ 35,844</b>	<b>\$ 27,431</b>	<b>\$ 33,006</b>
	<b>Total Operating Outlays:</b>	<b>\$ 232,406</b>	<b>\$ 235,532</b>	<b>\$ 225,664</b>	<b>\$ 234,385</b>

**ASSESSOR DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
500-005-5201.000	IAAO Course	\$ 1,800
	AAAO Summer Conference	\$ 1,500
	AAAO Winter Conference	\$ 1,000
	<b>Subtotal</b>	<b>\$ 4,300</b>
<b>SUPPLIES</b>		
500-005-5206.000	Forms, photos, office supplies, assessing cards, misc.	\$ 2,700
	<b>Subtotal</b>	<b>\$ 2,700</b>
<b>REPAIRS AND MAINTENANCE</b>		
500-005-5207.000	Copier & Printer Maintenance	\$ 1,850
	<b>Subtotal</b>	<b>\$ 1,850</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
500-005-5212.000	Access Programing/Ketchikan Consultant	\$ 1,500
	<b>Subtotal</b>	<b>\$ 1,500</b>
<b>TOOLS &amp; SMALL EQUIPMENT</b>		
500-005-5223.000		\$ -
	<b>Subtotal</b>	<b>\$ -</b>
<b>DUES AND PUBLICATIONS</b>		
500-005-5224.000	Marshall Valuation Service	\$ 575
	Commercial Estimator 7	\$ 1,100
	Residential Estimator 7	\$ 900
	APEX Maintenance	\$ 225
	IAAO Membership Dues	\$ 200
	AAAO Membership Dues	\$ 50
	<b>Subtotal</b>	<b>\$ 3,050</b>
<b>ADVERTISING</b>		
500-005-5226.000	Legal notices, news paper advertisements	\$ 700
	<b>Subtotal</b>	<b>\$ 700</b>
<b>OTHER EXPENDITURES</b>		
500-005-5290.000	Misc	\$ 500
	Employee Wellness Program	\$ 200
	<b>Subtotal</b>	<b>\$ 700</b>