

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Projections</u>	<u>2013 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 111,147	\$ 117,286	\$ 106,240	\$ 125,391
5110.004	Overtime	\$ 579	\$ -	\$ 2,692	\$ -
5110.010	Temporary Employees	\$ 3,525	\$ -	\$ 1,498	\$ -
5120.000	Benefits	\$ 79,492	\$ 85,048	\$ 76,390	\$ 82,393
	Total Salaries & Benefits	\$ 194,743	\$ 202,334	\$ 186,820	\$ 207,784
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 3,724	\$ 6,260	\$ 6,260	\$ 6,100
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,446	\$ 1,600	\$ 1,388	\$ 1,500
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 398	\$ 1,000	\$ 1,000	\$ 500
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ 7,413	\$ 7,465	\$ 7,462	\$ 7,465
5212.000	Contracted/Purchased Services	\$ 1,726	\$ 1,700	\$ 990	\$ 1,500
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 8,237	\$ 10,147	\$ 1,370	\$ 11,973
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ 300	\$ 300	\$ 200
5224.000	Dues & Publications	\$ 619	\$ 1,500	\$ 945	\$ 700
5226.000	Advertising	\$ 565	\$ -	\$ 138	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 200	\$ -	\$ 200
	Total Non-personnel Operating Outlays:	\$ 24,127	\$ 30,172	\$ 19,853	\$ 30,138
	Total Operating Outlays:	\$ 218,870	\$ 232,506	\$ 206,673	\$ 237,922

**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 - Annual Fire Marshal's Forum	\$ 3,050
	Building Official - Fire Inspector Training & Certification	<u>\$ 3,050</u>
	Subtotal	\$ 6,100
SUPPLIES		
530-035-800-5206.000	Office supplies	\$ 500
	Subtotal	\$ 500
CONTRACTED/PURCHASED SERVICES		
530-035-800-5212.000	Engineering review services	\$ 1,500
	Subtotal	\$ 1,500
TOOLS AND SMALL EQUIPMENT		
530-035-800-5223.000	Miscellaneous tool/equipment replacement	\$ 200
	Subtotal	\$ 200
DUES AND PUBLICATIONS		
530-035-800-5224.000	Building Official code books	\$ 700
	Subtotal	\$ 700
OTHER EXPENDITURES		
530-035-800-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200