

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

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

<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	\$ 140,330	\$ 140,880	\$ 134,180	\$ 141,675
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 304	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 93,683	\$ 86,485	\$ 84,632	\$ 89,073
	Total Salaries & Benefits	\$ 234,317	\$ 227,365	\$ 218,812	\$ 230,747
	Non-personnel Operation Outlays				
5201.000	Travel and Training	\$ 7,018	\$ 7,675	\$ 7,675	\$ 9,980
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,163	\$ 850	\$ 1,274	\$ 1,200
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 865	\$ 1,000	\$ 1,000	\$ 800
5207.000	Repairs and Maintenance	\$ 900	\$ 900	\$ 1,169	\$ 900
5211.000	MIS Fees	\$ 13,794	\$ 13,887	\$ 13,880	\$ 13,887
5212.000	Contracted/Purchased Services	\$ 1,744	\$ 200	\$ -	\$ -
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 825	\$ 900	\$ 900	\$ 1,062
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 118	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 5,784	\$ 6,350	\$ 6,039	\$ 6,500
5225.000	Legal Expenditures	\$ 16,074	\$ 25,000	\$ 8,190	\$ 16,000
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 72	\$ 200	\$ 66	\$ 200
	Total Non-personnel Operating Outlays:	\$ 48,356	\$ 56,962	\$ 40,193	\$ 50,529
	Total Operating Outlays:	\$ 282,673	\$ 284,327	\$ 259,005	\$ 281,276

**LEGAL DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-002-5201.000	IMLA Conference	\$ 3,690
	AML/AMAA Conference	\$ 2,700
	AML Legislative	\$ 1,980
	Alaska Bar Conference	\$ 1,610
	Subtotal	\$ 9,980
SUPPLIES		
500-002-5206.000	Office Supplies	\$ 800
	Subtotal	\$ 800
REPAIRS AND MAINTENANCE		
500-002-5207.000	Copier Maintenance	\$ 900
	Subtotal	\$ 900
DUES AND PUBLICATIONS		
500-002-5224.000	Alaska Bar Assoc., Sitka Bar Assoc., Alaska Municipal Attorney Assoc Dues	\$ 800
	Westlaw (electronic research)	\$ 4,590
	Alaska Directory of Attorneys	\$ 80
	Labor, Employment & Municipal law Publications	\$ 100
	Alaska Statutes / Alaska Rules of Court	\$ 400
	Pacer (Federal court case management research data base)	\$ 50
	IMLA	\$ 480
	Subtotal	\$ 6,500
LEGAL EXPENDITURES		
500-002-5225.000	Outside Legal Representation and experts	\$ 16,000
	Subtotal	\$ 16,000
OTHER EXPENDITURES		
500-002-5290.000	Employee Wellness Committee, rebates, etc	\$ 200
	Subtotal	\$ 200