

City and Borough of Sitka
Sitka, Alaska

FY2013 Budget

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

<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	\$ 128,469	\$ 126,146	\$ 125,069	\$ 128,669
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 97,513	\$ 91,689	\$ 92,648	\$ 91,461
	Total Salaries & Benefits	\$ 225,981	\$ 217,835	\$ 217,717	\$ 220,130
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 3,695	\$ 3,500	\$ 3,500	\$ 2,200
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 143	\$ 300	\$ 390	\$ 300
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 2,882	\$ 4,000	\$ 4,000	\$ 2,500
5207.000	Repairs and Maintenance	\$ 413	\$ 600	\$ 619	\$ 600
5211.000	MIS Fees	\$ 13,594	\$ 13,687	\$ 13,681	\$ 13,687
5212.000	Contracted/Purchased Services	\$ 4,451	\$ 8,000	\$ 4,541	\$ 5,750
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ 69	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 911	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 695	\$ 540	\$ 855	\$ 425
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 200	\$ -	\$ 200
	Total Non-personnel Operating Outlays:	\$ 26,853	\$ 30,827	\$ 27,586	\$ 25,662
	Total Operating Outlays:	\$ 252,834	\$ 248,662	\$ 245,303	\$ 245,792

**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	\$ 2,200
	Subtotal	\$ 2,200
SUPPLIES		
500-006-5206.000	Map printing, aerial photography, and recording fees, etc.	\$ 2,500
	Subtotal	\$ 2,500
REPAIRS AND MAINTENANCE		
500-006-5207.000	Copier Maintenance	\$ 600
	Subtotal	\$ 600
CONTRACTED/PURCHASED SERVICES		
500-006-5212.000	Zoning, Base Map, Address Map Maintenance and Updating	\$ 5,750
	Subtotal	\$ 5,750
DUES AND PUBLICATIONS		
500-006-5224.000	American Planning Assoc. dues, AICP Certification	\$ 425
	Western Planner for Planning Commission	\$ -
	Subtotal	\$ 425
OTHER EXPENDITURES		
500-006-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200