

City and Borough of Sitka
Sitka, Alaska

FY2014 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Projections</u>	<u>2014 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 118,834	\$ 117,341	\$ 114,000	\$ 121,294
5110.004	Overtime	\$ -	\$ -	\$ 385	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ 28,000
5120.000	Benefits	\$ 96,140	\$ 84,038	\$ 84,656	\$ 93,677
	Total Salaries & Benefits	\$ 214,974	\$ 201,379	\$ 199,041	\$ 242,971
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 5,468	\$ 4,300	\$ 4,300	\$ 4,200
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ -	\$ -	\$ -	\$ -
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 2,508	\$ 2,700	\$ 2,328	\$ 2,700
5207.000	Repairs and Maintenance	\$ 1,318	\$ 1,850	\$ 1,976	\$ 1,850
5211.000	MIS Fees	\$ 10,144	\$ 10,144	\$ 10,144	\$ 10,011
5212.000	Contracted/Purchased Services	\$ -	\$ 1,500	\$ -	\$ 50,000
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 825	\$ 1,062	\$ 900	\$ 900
5222.000	Postage	\$ 3,595	\$ 7,000	\$ 4,000	\$ 7,000
5223.000	Tools & Small Equip.	\$ 225	\$ -	\$ 3,676	\$ -
5224.000	Dues & Publications	\$ 2,809	\$ 3,050	\$ 4,136	\$ 3,050
5226.000	Advertising	\$ 460	\$ 700	\$ -	\$ 700
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 700	\$ -	\$ 700
	Total Non-personnel Operating Outlays:	\$ 27,351	\$ 33,006	\$ 31,460	\$ 81,111
	Total Operating Outlays:	\$ 242,325	\$ 234,385	\$ 230,501	\$ 324,082

**ASSESSOR DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-005-5201.000	IAAO Course	\$ 1,800
	AAAO Summer Conference	\$ 1,600
	AAAO Winter Conference	\$ 800
	Subtotal	\$ 4,200
SUPPLIES		
500-005-5206.000	Forms, photos, office supplies, assessing cards, misc.	\$ 2,700
	Subtotal	\$ 2,700
REPAIRS AND MAINTENANCE		
500-005-5207.000	Copier & Printer Maintenance	\$ 1,850
	Subtotal	\$ 1,850
CONTRACTED/PURCHASED SERVICES		
500-005-5212.000	Access Programing/Ketchikan Consultant	\$ 2,000
	Contract Assessment Appraisal Services	\$ 48,000
	Subtotal	\$ 50,000
TOOLS & SMALL EQUIPMENT		
500-005-5223.000	Inspection Equipment	\$ -
	Subtotal	\$ -
DUES AND PUBLICATIONS		
500-005-5224.000	Marshall Valuation Service	\$ 500
	Commercial Estimator 7	\$ 1,125
	Residential Estimator 7	\$ 950
	APEX Maintenance	\$ 225
	IAAO Membership Dues	\$ 200
	AAAO Membership Dues	\$ 50
	Subtotal	\$ 3,050
ADVERTISING		
500-005-5226.000	Legal notices, news paper advertisements	\$ 700
	Subtotal	\$ 700
OTHER EXPENDITURES		
500-005-5290.000	Misc	\$ 500
	Employee Wellness Program	\$ 200
	Subtotal	\$ 700