

**City and Borough of Sitka  
Sitka, Alaska**

**FY2014 Budget**

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>2013 Projections</u>	<u>2014 Budget</u>
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ 111,023	\$ 125,391	\$ 113,400	\$ 115,161
5110.004	Overtime	\$ 2,692	\$ -	\$ 300	\$ -
5110.010	Temporary Employees	\$ 1,498	\$ -	\$ 1,810	\$ -
5120.000	Benefits	\$ 81,561	\$ 82,393	\$ 69,200	\$ 82,568
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 196,774</b>	<b>\$ 207,784</b>	<b>\$ 184,710</b>	<b>\$ 197,729</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 5,656	\$ 6,100	\$ 6,100	\$ 7,500
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,371	\$ 1,500	\$ 1,445	\$ 1,500
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 944	\$ 500	\$ 204	\$ 500
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ 7,465	\$ 7,465	\$ 7,465	\$ 7,126
5212.000	Contracted/Purchased Services	\$ 660	\$ 1,500	\$ 1,225	\$ 1,500
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 3,523	\$ 11,973	\$ 11,973	\$ 11,973
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 239	\$ 200	\$ -	\$ 200
5224.000	Dues & Publications	\$ 1,450	\$ 700	\$ 187	\$ 1,450
5226.000	Advertising	\$ 92	\$ -	\$ 255	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 64	\$ 200	\$ -	\$ 200
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 21,465</b>	<b>\$ 30,138</b>	<b>\$ 28,854</b>	<b>\$ 31,949</b>
	<b>Total Operating Outlays:</b>	<b>\$ 218,239</b>	<b>\$ 237,922</b>	<b>\$ 213,564</b>	<b>\$ 229,678</b>

**BUILDING OFFICIAL DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAINING AND TRAVEL</b>		
530-035-800-5201.000	Blding Inspector II - Building Plans Examiner	\$ 3,750
	Building Official - Certified Blding Official, Annual State Official Forum	\$ 3,750
	<b>Subtotal</b>	<b>\$ 7,500</b>
<b>SUPPLIES</b>		
530-035-800-5206.000	Office supplies	\$ 500
	<b>Subtotal</b>	<b>\$ 500</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
530-035-800-5212.000	Engineering review services	\$ 1,500
	<b>Subtotal</b>	<b>\$ 1,500</b>
<b>TOOLS AND SMALL EQUIPMENT</b>		
530-035-800-5223.000	Miscellaneous tool/equipment replacement	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>
<b>DUES AND PUBLICATIONS</b>		
530-035-800-5224.000	Building Official code books	\$ 1,450
	<b>Subtotal</b>	<b>\$ 1,450</b>
<b>OTHER EXPENDITURES</b>		
530-035-800-5290.000	Employee Wellness Program	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>