

City and Borough of Sitka  
Sitka, Alaska

FY2014 Budget

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

<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	\$ 135,957	\$ 141,675	\$ 143,000	\$ 151,547
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 97,480	\$ 89,073	\$ 98,000	\$ 97,756
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 233,437</b>	<b>\$ 230,748</b>	<b>\$ 241,000</b>	<b>\$ 249,303</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 7,060	\$ 9,980	\$ 9,980	\$ 9,644
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,457	\$ 1,200	\$ 829	\$ 960
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,011	\$ 800	\$ 267	\$ 700
5207.000	Repairs and Maintenance	\$ 780	\$ 900	\$ 1,201	\$ 900
5211.000	MIS Fees	\$ 13,887	\$ 13,887	\$ 13,887	\$ 14,339
5212.000	Contracted/Purchased Services	\$ 1,833	\$ -	\$ 20,022	\$ -
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 900	\$ 1,062	\$ 900	\$ 900
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 6,127	\$ 6,500	\$ 6,250	\$ 6,656
5225.000	Legal Expenditures	\$ 15,996	\$ 16,000	\$ 24,988	\$ 12,000
5226.000	Advertising	\$ -	\$ -	\$ 3,757	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 44	\$ 200	\$ 9,899	\$ 200
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 49,094</b>	<b>\$ 50,529</b>	<b>\$ 91,980</b>	<b>\$ 46,299</b>
	<b>Total Operating Outlays:</b>	<b>\$ 282,532</b>	<b>\$ 281,277</b>	<b>\$ 332,980</b>	<b>\$ 295,602</b>

**LEGAL DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
500-002-5201.000	IMLA Conference	\$ 2,171
	AML/AMAA Conference	\$ 2,256
	Criminal Law/Municipal Law Training for new Attorney	\$ 3,000
	Alaska Bar Conference	\$ 2,217
	<b>Subtotal</b>	<b>\$ 9,644</b>
<b>SUPPLIES</b>		
500-002-5206.000	Office Supplies	\$ 700
	<b>Subtotal</b>	<b>\$ 700</b>
<b>REPAIRS AND MAINTENANCE</b>		
500-002-5207.000	Copier Maintenance	\$ 900
	<b>Subtotal</b>	<b>\$ 900</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
500-002-5212.000		
	<b>Subtotal</b>	<b>\$ -</b>
<b>DUES AND PUBLICATIONS</b>		
500-002-5224.000	Alaska Bar Assoc., Sitka Bar Assoc., Alaska Municipal Attorney Assoc Dues, IMLA	\$ 1,300
	Westlaw (electronic research)	\$ 4,526
	Alaska Directory of Attorneys	\$ 80
	Labor, Employment & Municipal law Publications	\$ 100
	Alaska Statutes / Alaska Rules of Court	\$ 600
	Pacer (Federal court case management research data base)	\$ 50
	<b>Subtotal</b>	<b>\$ 6,656</b>
<b>LEGAL EXPENDITURES</b>		
500-002-5225.000	Outside Legal Representation and experts	\$ 12,000
	<b>Subtotal</b>	<b>\$ 12,000</b>
<b>OTHER EXPENDITURES</b>		
500-002-5290.000	Employee Wellness Committee, rebates, etc	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>