

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

FY2014 Budget

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

<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	\$ 123,415	\$ 128,669	\$ 128,700	\$ 130,530
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 103,929	\$ 91,461	\$ 97,800	\$ 95,132
	Total Salaries & Benefits	\$ 227,344	\$ 220,130	\$ 226,500	\$ 225,662
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 3,474	\$ 2,200	\$ 2,200	\$ 2,000
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 314	\$ 300	\$ -	\$ 350
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 3,264	\$ 2,500	\$ 1,055	\$ 2,300
5207.000	Repairs and Maintenance	\$ 413	\$ 600	\$ 619	\$ 600
5211.000	MIS Fees	\$ 13,687	\$ 13,687	\$ 13,687	\$ 14,339
5212.000	Contracted/Purchased Services	\$ 8,939	\$ 5,750	\$ 6,000	\$ 5,500
5214.000	Interdepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ -	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 570	\$ 425	\$ 1,004	\$ 425
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 59	\$ 200	\$ -	\$ 200
	Total Non-personnel Operating Outlays:	\$ 30,720	\$ 25,662	\$ 24,565	\$ 25,714
	Total Operating Outlays:	\$ 258,064	\$ 245,792	\$ 251,065	\$ 251,376

**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	\$ 2,000
	Subtotal	\$ 2,000
SUPPLIES		
500-006-5206.000	Map printing, aerial photography, and recording fees, etc.	\$ 2,300
	Subtotal	\$ 2,300
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	\$ 5,500
	Subtotal	\$ 5,500
DUES AND PUBLICATIONS		
500-006-5224.000	American Planning Assoc. dues, AICP Certification	\$ 425
	Subtotal	\$ 425
OTHER EXPENDITURES		
500-006-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200