

City and Borough of Sitka
Sitka, Alaska

FY2012 Budget

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

<u>Account Number</u>	<u>Expense Description</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Projections</u>	<u>2012 Budget</u>
Salaries and Benefits					
5110.001	Salaries & Wages	\$ 117,218	\$ 117,286	\$ 115,258	\$ 117,286
5110.004	Overtime	\$ -	\$ -	\$ 87	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 77,161	\$ 79,798	\$ 77,782	\$ 85,048
	Total Salaries & Benefits	\$ 194,378	\$ 197,084	\$ 193,127	\$ 202,335
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 7,008	\$ 6,260	\$ 1,539	\$ 6,260
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,956	\$ -	\$ 1,501	\$ 1,600
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 386	\$ 1,900	\$ 1,338	\$ 1,000
5207.000	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -
5211.000	MIS Fees	\$ 13,645	\$ 7,413	\$ 7,413	\$ 7,465
5212.000	Contracted/Purchased Services	\$ 1,864	\$ 2,500	\$ 2,037	\$ 1,700
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 7,113	\$ 7,990	\$ 7,794	\$ 10,147
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 680	\$ 1,000	\$ 300	\$ 300
5224.000	Dues & Publications	\$ 1,478	\$ 1,600	\$ 1,270	\$ 1,500
5226.000	Advertising	\$ -	\$ -	\$ 415	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 200	\$ -	\$ 200
	Total Non-personnel Operating Outlays:	\$ 34,130	\$ 28,863	\$ 23,607	\$ 30,172
	Total Operating Outlays:	\$ 228,509	\$ 225,947	\$ 216,734	\$ 232,507

**BUILDING OFFICIAL DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAINING AND TRAVEL		
530-035-800-5201.000	Blding Inspector II - Travel/testing for Comm. Mechanical Inspector status	\$ 3,130
	Building Official - Annual Fire Marshal's Forum	\$ 3,130
	Subtotal	\$ 6,260
SUPPLIES		
530-035-800-5206.000	Office supplies	\$ 1,000
	Subtotal	\$ 1,000
CONTRACTED/PURCHASED SERVICES		
530-035-800-5212.000	Engineering review services	\$ 1,700
	Subtotal	\$ 1,700
TOOLS AND SMALL EQUIPMENT		
530-035-800-5223.000	Miscellaneous tool/equipment replacement	\$ 300
	Subtotal	\$ 300
DUES AND PUBLICATIONS		
530-035-800-5224.000	Building Official code books	\$ 1,500
	Subtotal	\$ 1,500
OTHER EXPENDITURES		
530-035-800-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200