

City and Borough of Sitka
Sitka, Alaska

FY2012 Budget

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

<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	\$ 140,668	\$ 140,880	\$ 138,864	\$ 140,880
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ -	\$ -	\$ 304	\$ -
5120.000	Benefits	\$ 89,814	\$ 81,782	\$ 79,670	\$ 86,485
	Total Salaries & Benefits	\$ 230,482	\$ 222,662	\$ 218,838	\$ 227,365
Non-personnel Operation Outlays					
5201.000	Travel and Training	\$ 5,557	\$ 7,358	\$ 5,605	\$ 7,675
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 1,166	\$ 850	\$ 1,023	\$ 850
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 1,231	\$ 1,000	\$ 961	\$ 1,000
5207.000	Repairs and Maintenance	\$ 900	\$ 880	\$ 900	\$ 900
5211.000	MIS Fees	\$ 9,547	\$ 13,794	\$ 13,794	\$ 13,887
5212.000	Contracted/Purchased Services	\$ -	\$ -	\$ 1,269	\$ 200
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ 866	\$ 900	\$ 900	\$ 900
5222.000	Postage	\$ -	\$ -	\$ -	\$ -
5223.000	Tools & Small Equip.	\$ 563	\$ -	\$ -	\$ -
5224.000	Dues & Publications	\$ 5,292	\$ 6,019	\$ 6,108	\$ 6,350
5225.000	Legal Expenditures	\$ 27,846	\$ 45,000	\$ 17,474	\$ 25,000
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ 137	\$ 200	\$ 125	\$ 200
	Total Non-personnel Operating Outlays:	\$ 53,104	\$ 76,001	\$ 48,159	\$ 56,962
	Total Operating Outlays:	\$ 283,586	\$ 298,663	\$ 266,997	\$ 284,327

**LEGAL DEPARTMENT
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TRAVEL AND TRAINING		
500-002-5201.000	IMLA Conference	\$ 3,645
	AML/AMAA Conference	\$ 1,980
	AML Legislative	\$ 300
	Alaska Bar Conference	\$ 1,750
	Subtotal	\$ 7,675
SUPPLIES		
500-002-5206.000	Office Supplies	\$ 1,000
	Subtotal	\$ 1,000
REPAIRS AND MAINTENANCE		
500-002-5207.000	Copier Maintenance	\$ 900
	Subtotal	\$ 900
CONTRACTED/PURCHASED SERVICES		
500-002-5212.000	Copies made at Court House	\$ 200
	Subtotal	\$ 200
DUES AND PUBLICATIONS		
500-002-5224.000	Alaska Bar Assoc., Sitka Bar Assoc., Alaska Municipal Attorney Assoc Dues	\$ 740
	Westlaw (electronic research)	\$ 4,500
	Alaska Directory of Attorneys	\$ 80
	Labor, Employment & Municipal law Publications	\$ 100
	Alaska Statutes / Alaska Rules of Court	\$ 400
	Pacer (Federal court case management research data base)	\$ 50
	IMLA	\$ 480
	Subtotal	\$ 6,350
LEGAL EXPENDITURES		
500-002-5225.000	Outside representation, document review	\$ 25,000
	Subtotal	\$ 25,000
OTHER EXPENDITURES		
500-002-5290.000	Employee Wellness Program	\$ 200
	Subtotal	\$ 200