

City and Borough of Sitka  
Sitka, Alaska

FY2012 Budget

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

Account Number	Expense Description	2010 Actual	2011 Budget	2011 Projections	2012 Budget
<b>Salaries and Benefits</b>					
5110.001	Salaries & Wages	\$ 126,938	\$ 126,146	\$ 126,866	\$ 126,146
5110.004	Overtime	\$ -	\$ -	\$ -	\$ -
5110.010	Temporary Employees	\$ 864	\$ -	\$ -	\$ -
5120.000	Benefits	\$ 91,519	\$ 86,049	\$ 83,106	\$ 91,689
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 219,321</b>	<b>\$ 212,194</b>	<b>\$ 209,972</b>	<b>\$ 217,835</b>
<b>Non-personnel Operation Outlays</b>					
5201.000	Travel and Training	\$ 3,588	\$ 3,800	\$ 3,439	\$ 3,500
5202.000	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
5203.000	Utilities	\$ -	\$ -	\$ -	\$ -
5203.005	Heating Fuel	\$ -	\$ -	\$ -	\$ -
5204.000	Telephone	\$ 634	\$ -	\$ 285	\$ 300
5205.000	Insurance	\$ -	\$ -	\$ -	\$ -
5206.000	Supplies	\$ 2,071	\$ 5,000	\$ 1,943	\$ 4,000
5207.000	Repairs and Maintenance	\$ 413	\$ 600	\$ 413	\$ 600
5211.000	MIS Fees	\$ 13,826	\$ 13,594	\$ 13,594	\$ 13,687
5212.000	Contracted/Purchased Services	\$ 9,192	\$ 8,000	\$ 10,059	\$ 8,000
5214.000	Indepartment Services	\$ -	\$ -	\$ -	\$ -
5221.000	Transportation/Vehicles	\$ -	\$ -	\$ -	\$ -
5222.000	Postage	\$ -	\$ -	\$ 69	\$ -
5223.000	Tools & Small Equip.	\$ 663	\$ -	\$ 350	\$ -
5224.000	Dues & Publications	\$ 773	\$ 540	\$ 545	\$ 540
5226.000	Advertising	\$ -	\$ -	\$ -	\$ -
5227.000	Rentals-Building/Equipment	\$ -	\$ -	\$ -	\$ -
5290.000	Other Expenditures	\$ -	\$ 200	\$ -	\$ 200
	<b>Total Non-personnel Operating Outlays:</b>	<b>\$ 31,160</b>	<b>\$ 31,734</b>	<b>\$ 30,697</b>	<b>\$ 30,827</b>
	<b>Total Operating Outlays:</b>	<b>\$ 250,481</b>	<b>\$ 243,928</b>	<b>\$ 240,669</b>	<b>\$ 248,662</b>

**PLANNING DEPARTMENT  
ITEMIZED EXPENDITURES**

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<b>TRAVEL AND TRAINING</b>		
500-006-5201.000	Meetings with GIS Consultants and data providers	\$ 3,500
	<b>Subtotal</b>	<b>\$ 3,500</b>
<b>SUPPLIES</b>		
500-006-5206.000	Map printing, aerial photography, and recording fees, etc.	\$ 4,000
	<b>Subtotal</b>	<b>\$ 4,000</b>
<b>REPAIRS AND MAINTENANCE</b>		
500-006-5207.000	Copier Maintenance	\$ 600
	<b>Subtotal</b>	<b>\$ 600</b>
<b>CONTRACTED/PURCHASED SERVICES</b>		
500-006-5212.000	Zoning, Base Map, Address Mat Maintenance and Updating	\$ 8,000
	<b>Subtotal</b>	<b>\$ 8,000</b>
<b>DUES AND PUBLICATIONS</b>		
500-006-5224.000	American Planning Assoc. dues	\$ 390
	Western Planner for Planning Commission	\$ 150
	<b>Subtotal</b>	<b>\$ 540</b>
<b>OTHER EXPENDITURES</b>		
500-006-5290.000	Employee Wellness Program	\$ 200
	<b>Subtotal</b>	<b>\$ 200</b>