

City and Borough of Sitka
 FY2019 Decrement Proposal
 15-Mar-18

Target CBS Budget Reduction Goal, FY 2019

FY2018 Original Budget

Revenues	\$ 26,417,956
Outlays	<u>\$ 26,763,735</u>
	\$ (345,779)

FY2019 Macro Budget - As of February 28, 2018

2019 Current Budgeted Revenues: \$ 28,676,033

2019 Original Budgeted Outlays: \$ 29,992,256

Decrement List	Additional Expense
\$ (15,000)	Administrator/Assembly/Clerk Other - New Hire Travel
\$ (2,300)	Travel/Training
\$ (300)	Cell Phone Stipend
\$ (200)	Other expense
\$ (20,000)	Legal Outside Counsel
\$ (300)	Clerk Cell Phone Stipend
\$ (1,000)	Sitka Code Publishing
\$ (4,300)	Contracted Services
\$ (3,000)	Finance Travel
\$ (2,500)	Assessing Travel/Training
\$ (600)	Cell Phone Stipend
\$ (32,000)	Contacted Services - CAMA
\$ (31,000)	Planning Contracted Services
\$ (225)	Dues
\$ (300)	Tools/Small Equip
\$ (500)	Other expense
\$ (10,400)	Police Travel/Training
\$ (11,000)	Equipment
\$ (2,000)	Admin Uniform
\$ (280,000)	Fire Airpacks - contingent on grant funds
\$ (30,000)	Public Works Resurface of Moller Playground
\$ (20,000)	Impound Yard Fence
\$ (175,000)	City/State Blding Restrooms (City Portion)
\$ (75,000)	City/State Blding Windows (City Portion)
\$ (8,850)	Library Contracted Services
\$ (85,990)	Assistant Director
\$ (3,150)	Books & Publications
\$ (55,000)	IT Projects Time Sheet Software/project tracking
<u>\$ (869,915)</u>	

2018 Current Budgeted Outlays: \$ 29,122,341
 Shortfall/Surplus

\$ (446,308)

\$ 215,810

10% Increase Health Insurance

\$ (662,118)