

ANNUAL BUDGET

CITY ATTORNEY



DEPARTMENT
City Attorney

DEPARTMENT SUMMARY

1263

PAGE

DIVISIONS	1965	1966	1967	1968	1969	
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND APPROVED
City Attorney	86,623	95,782	117,430	129,743	132,375	131,970
Property Management	57,021	64,204	85,273	81,490	82,107	73,790
Less Interfund Charges	(77,750)	(94,284)	(110,202)	(101,230)	(91,800)	(92,360)
	143,644	159,986	202,703	211,233	214,482	205,470
	65,894	65,702	92,501	110,003	122,682	113,110
TOTAL						113,650

DEPARTMENT Legal	ACCOUNT TITLE City Attorney	ACCOUNT NUMBER 1263.1	SUMMARY	A	PAGE
---------------------	--------------------------------	--------------------------	---------	---	------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	64,543	67,056	70,550	85,773	87,320	82,450	82,450
Contractual	12,321	13,496	24,290	35,210	36,185	41,080	40,650
Supplies	836	783	280	1,000	1,500	1,500	1,500
Other Costs	5,010	11,346	22,060	5,000	5,000	5,000	5,000
Capital Outlay	3,913	3,101	250	2,760	2,370	2,370	2,370
	86,623	95,782	117,430	129,743	132,375	132,400	131,970
Less Interfund Charges	(43,174)	(47,891)	(47,850)	(52,030)	(43,100)	(43,100)	(43,100)
TOTAL	43,449	47,891	69,580	77,713	89,275	89,300	88,870

PROGRAM OUTLINE

To provide legal services to City Council and to the City Administration

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Legal		City Attorney		1263.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	70,550	85,773	87,320	82,450	82,450			
	Total	70,550	85,773	87,320	82,450	82,450			
200	<u>CONTRACTUAL</u>								
212	Job Recruitment				3,000	3,000			
221	Duplicating			2,400	2,400	2,400			
222	Contracted Labor & Equipment	17,276	22,470	20,000	20,000	20,000			
241	Telephone	2,344	1,980	2,200	2,200	2,200			
250	Insurance & Employee Benefits		5,920						
253	Liability & Workmen's Compensation			550	790	790			
254	Retirement Plan			3,070	3,190	3,190			
255	Life Insurance			80	80	80			
256	Medical Insurance			170	170	170			
257	Social Security			1,875	2,520	2,520			
274	Space Rent		3,810	3,810	4,700	4,270			
280	Repairs and Maintenance			400	400	400			
290	Travel	4,670	1,030	1,450	1,450	1,450			
301	Dues & Subscriptions			180	180	180			
	Total	24,290	35,210	36,185	41,030	40,650			
310	<u>SUPPLIES</u>								
313	Office Supplies & Postage	280	1,000	1,500	1,500	1,500			
	Total	280	1,000	1,500	1,500	1,500			
400	<u>OTHER CHARGES</u>								
442	Cost of Litigation	22,060	5,000	5,000	5,000	5,000			
	Total	22,060	5,000	5,000	5,000	5,000			
600	<u>CAPITAL</u>								
604	Law Books	250	2,760	2,220	2,220	2,220			
605	Machinery & Equipment			150	150	150			
	Total	250	2,760	2,370	2,370	2,370			
	Total Budget	117,430	129,743	132,375	132,400	131,970			
501	Less Interfund Charges	(47,850)	(52,030)	(43,100)	(43,100)	(43,100)			
	Total Operating Budget	69,580	77,713	89,275	89,300	88,870			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Legal		City Attorney		1263.1						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
City Attorney	1791	1	1	21,500	1	21,500	1	21,500	1	21,500
Assistant City Attorney II	1285-1563	1	1	18,380	1	18,756	1	16,167	1	16,167
Assistant City Attorney II	1285-1563	0	1	16,008	1	15,420	1	13,968	1	13,968
Legal Secretary III	659-802	1	1	8,840	1	9,624	1	9,624	1	9,624
Legal Stenographer II	609-742	1	1	8,079	1	8,574	1	8,574	1	8,574
Clerk Stenographer II	502-609	1	1	6,353	1	6,482	1	6,482	1	6,482
Clerk Stenographer I	481-585	0	1	6,110	1	6,462	1	6,462	1	6,462
				85,270		86,818		82,777		82,777
Vacation Replacements				500		500		500		500
								83,277		83,277
Less: 1% Recruitment and Replacement								(827)		(827)
TOTAL		5	7	85,770	7	87,318	7	82,450	7	82,450

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Legal	City Attorney	1263.1			

.110 SALARIES

No new employees have been added to the salary account as of 1968, and the only change would be to reflect the normal step increases. In view of the inability to fill both assistant City Attorney positions with experienced, qualified personnel in 1968, reflects some concern with the present salary schedule.

.221 DUPLICATING

The sum of \$2,400 should be sufficient for duplicating costs, based upon 1968 performance.

.222 CONTRACTED LABOR & EQUIPMENT

This item consists of services for the City Prosecutor. \$13,000 was scheduled for the prosecutor's services in 1968. An additional amount to increase the amount of contract to \$15,000 is requested, because the change in court hours has resulted in a trial schedule from 8:30 to 12 in the morning, adding an additional half hour required of the prosecutor. This 1/6 increase in time would require additional compensation. A 1/6 increase over the sum of \$13,000 to \$15,000 should be adequate. \$2,000 has been allocated for the printing of supplements to the Code of Ordinances, and an additional sum of \$3,000 has been budgeted for revisions to the code. The revision of the chapters on criminal offenses, health and contracts is scheduled.

.241 TELEPHONE

Telephone and long distance calls, including the switchboard appear to average \$1,950. In addition a private phone has been installed in the prosecutor's office because of difficulties incurred when the prosecutor's phone was an extension of the court telephone. The prosecutor's phone service is scheduled for \$250.

.280 REPAIRS & MAINTENANCE

This item of \$400 represents the maintenance contracts on the dictating equipment and typewriters in the City Attorney's office.

.290 TRAVEL

A total of six trips have been budgeted for 1968. Two trips have been budgeted for travel to Juneau for legislative matters. Three trips have been scheduled for Alaska Municipal League business with the League legislative committee. The League legislative committee meets once during the legislative session to testify in regard to League proposals and has in the past been able to schedule a joint meeting with the House and Senate local government committees for this vital purpose. The legislative committee meets once during the summer to prepare the League legislative and policy statement for an early submission to all cities for action. The third trip would involve attendance at the Municipal League convention which includes the third meeting of the legislative committee. These five trips have been budgeted at \$700.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Legal	City Attorney	1263.1			

In addition, the sum of \$750 has been budgeted for the 1969 National Institute of Municipal Law Officers conference. This conference is the City Attorney's conference consisting of seminars and panels concerning aspects and developments in municipal law.

.300 DUES & SUBSCRIPTIONS

The sum of \$180 has been budgeted for membership of the City in the National Institute of Municipal Law Officers, which furnishes many valuable books, pamphlets, legal materials and assistance to the City.

.313 OFFICE SUPPLIES & POSTAGE

The sum of \$1,500 has been budgeted for office supplies and postage. The growth of inter-fund charges, postage rate increases and supply increases compel an increase in the 1969 budget.

.442 COST OF LITIGATION

The sum of \$5,000 has been established as a customary sum for the normal and incidental expenses incurred in the preparation, filing and defense of the City. There is no way to anticipate the actual costs involved. This figure does not include the Terminal No.2 legal costs.

.501 INTERFUND CHARGES

Utility	Retainer	Est. Hours (at 35/hr)	Cost	Total	Manager Recommends	Council Approves
Telephone	6,800	290	10,150	16,950	16,950	16,950
Municipal Light & Power	4,400	190	6,650	11,050	11,050	11,050
Port	4,000	170	5,950	9,950	9,950	9,950
Water	2,000	90	3,150	5,150	5,150	5,150
				43,100	43,100	43,100

.604 LAW BOOKS

The sum of \$2,220 is necessary to maintain the law library as to new volumes, supplements, Pocket Parts, law materials and new books.

.605 MACHINERY & EQUIPMENT

The sum of \$150 has been budgeted for the purchase of book cases for the Prosecutor's office.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Law	Property Management	1263.2			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	52,054	57,031	72,133	66,240	48,870	48,780	48,780
Contractual	3,681	5,235	11,713	14,350	32,837	24,610	24,320
Supplies	429	783	647	900	400	400	400
Other Costs							
Capital Outlay	857	1,155	780				
	57,021	64,204	85,273	81,490	82,107	73,790	73,500
Less Interfund Charges	(34,576)	(46,393)	(62,352)	(49,200)	(48,700)	(49,440)	(49,260)
TOTAL	22,445	17,811	22,921	32,290	33,407	24,350	24,240

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 33,407
Improved quality or increased quantity of service will cost.....	\$ -0-
Total.....	\$ 33,407

PROGRAM OUTLINE

1. The section will continue to procure right of ways for all City departments as required. We expect a slight increase in workload (10%).
2. Activity in land acquisition and disposition should increase considerably as we collate the requirements of the City.
3. Action as mediator in connection with alleged damage caused by City construction.
4. Increased circulation of paving improvement petitions.
5. Processing of lease agreements for City properties (Merrill Field, Spenard Lake Tracts, Port area).

PROGRAM HIGHLIGHTS

1. Appraisal of City owned real estate.
2. Initial steps to obtain revision in numerous patents held by City with restricted use clause.

Number of easements, permits, petitions signatures, leases, etc., requested in 1968 (est.)	900
1969	990
Increase -----	90

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Law		Property Management		1263.2					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	71,763	64,740	46,870	46,780	46,780			
120	Overtime	370	1,500	2,000	2,000	2,000			
	Total	72,133	66,240	48,870	48,780	48,780			
200	<u>CONTRACTUAL</u>	6,920	3,350						
213	Bids			500	500	500			
221	Duplicating			800	800	800			
222	Contracted Labor			20,500	10,500	10,500			
241	Telephone	1,687	2,040	2,000	2,000	2,000			
250	Employee Benefits		3,420						
253	Liability & Workmen's Compensation			460	470	470			
254	Retirement			1,987	2,007	2,007			
255	Life Insurance			105	105	105			
256	Medical Insurance			337	340	340			
257	F.I.C.A.			1,498	1,498	1,498			
258	Tuition Refund			200	200	200			
271	City owned Vehicle Rental	2,101	2,340	300	1,910	1,910			
274	Office Space		3,010	3,000	3,130	2,840			
281	Repair & Maintenance	23	50	300	300	300			
291	Travel	982		600	600	600			
301	Dues & Subscriptions		140	250	250	250			
	Total	11,713	14,350	32,837	24,610	24,320			
310	<u>SUPPLIES</u>								
313	Office Supplies	647	900	400	400	400			
600	<u>CAPITAL</u>	780							
	Total	85,273	81,490	82,107	73,790	73,500			
501	Less Charges to Others	(62,352)	(49,200)	(48,700)	(49,440)	(49,260)			
	Total Operating Budget	22,921	32,290	33,407	24,350	24,240			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Law	Property Management	1263.2								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Property Management Officer	1109-1153	1	1	13,000	1	13,660	1	14,064	1	14,064
Chief Right of Way Agent	1077-1077	1	1	12,410	1	12,930	1	12,924	1	12,924
Right of Way Agent	938-976	3	2	23,520	1	11,640	1	11,636	1	11,636
Legal Stenographer II	712-742	1	1	8,130	1	8,640	1	8,634	1	8,634
Clerk Stenographer II	531-563	1	1	6,850						
								47,258		47,258
Less: 1% Recruitment and Replacement								(478)		(478)
TOTAL		7	6	63,910	4	46,870	4	46,780	4	46,780
* This column used for number of employees in each class.										
COMMENTARY										

DEPARTMENT Law	ACCOUNT TITLE Property Management	ACCOUNT NUMBER 1263.2	COMMENTARY	D	PAGE
.110	<u>SALARIES</u>		The decrease in the salaries represent a 1969 employee reduction of one right of way agent and one clerk stenographer II.	46,780	
.120	<u>OVERTIME</u>		High priority programs of the utilities and Public Works Department. Maintenance of minimum working staff and projected annual leave absence will require overtime. Much greater efficiency is realized in obtaining signatures from home owners outside of normal working hours.	2,000	
.213	<u>BIDS</u>		Advertising for leasing or sale of City property.	500	
.221	<u>DUPLICATING</u>		Courier, Mailing Service, Switchboard salaries, etc.	800	
.222	<u>CONTRACTED LABOR & EQUIPMENT</u>		Recording deeds, plats, replats, survey and engineering services, miscellaneous title searches, etc. Appraisals of City owned real estate to obtain correct value for financial records and miscellaneous appraisals for property sales and/or leases.	10,500	
			500		
			10,000		
.241	<u>TELEPHONE</u>		Telephone pro-rated charges	2,000	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>		Incidental vehicle charges to Property Management Office	1,910	
.281	<u>REPAIRS AND MAINTENANCE</u>		Repairs to office machines - typewriter, calculator	300	
.291	<u>TRAVEL</u>		Property Management Officer to attend annual seminar American Right of Way Association as Secretary of Alaska Chapter. Seminar in Portland, Oregon, June 2, 1969 through June 6, 1969.	600	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Law	Property Management	1263.2			

.301 DUES AND SUBSCRIPTIONS

250

Subscriptions, memberships American Right of Way Association

.501 LESS INTERFUND CHARGES

49,260

		<u>Requested</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Public Works	32%	23,500	23,610	23,520
M.L.&P.	7	5,000	5,170	5,150
Telephone	21	15,000	15,500	15,440
Parks & Recreation	2	1,500	1,470	1,470
Port	4	2,700	2,950	2,940
Traffic	1	1,000	740	740
		<u>48,700</u>	<u>49,440</u>	<u>49,260</u>