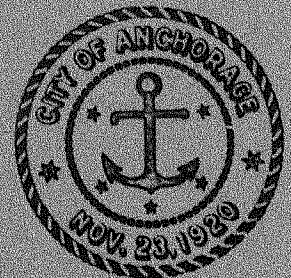


ANNUAL BUDGET

DISTRICT COURT ANCHORAGE MUNICIPAL DIV.



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			C69

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	62,363	74,081	51,381	64,035	89,600	81,470	91,580
Contractual	19,551	44,906	28,979	27,260	38,590	42,940	42,940
Supplies	3,356	2,429	2,779	1,500	2,250	2,250	2,250
Other Costs	9,090	3,650					
Capital Outlay			549	850	2,560	1,150	1,150
	94,360	125,066	83,688	93,645	133,000	127,810	137,920
Less Interfund Charges	X	X	X	X	X	X	X
Total	94,360	125,066	83,688	93,645	133,000	127,810	137,920

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
MUNICIPAL COURT		ADMINISTRATIVE		1264.1					C70
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
.110	Salaries	45,405	56,825	81,570	73,820	82,720			
.120	Overtime	1,776	2,200	1,000	1,000	500			
.140	Liability & Workmen's Comp. Ins.	491	520	1,110	1,040	1,240			
.141	Retirement Plans	1,037	1,780	1,480	1,480	1,550			
.142	Life Insurance	103	70	50	50	60			
.143	Medical Insurance Programs	203	180	330	330	1,430			
.144	Social Security (FICA)	2,366	2,460	4,060	3,750	4,080			
	Total	51,381	64,035	89,600	81,470	91,580			
<u>CONTRACTUAL</u>									
.221	Duplicating	953	430	500	500	500			
.222	Miscellaneous Charges	16,720	19,900	25,900	25,900	25,900			
.241	Telephone, Switchboard	2,193	2,000	2,300	2,300	2,300			
.252	Surety Bond	55							
.258	Tuition Refunds	200							
.271	City Owned Vehicles or Equip.			1,500	-0-	-0-			
.274	Space Rental - City Buildings	7,898	3,150	4,230	11,280	11,280			
.281	Repairs & Maint. - City Forces	725	480						
.282	Repairs & Maint. - Other			2,610	2,610	2,610			
.291	Travel		1,000	1,200	-0-	-0-			
.292	Dues & Subscriptions	235	300	350	350	350			
	Total	28,979	27,260	38,590	42,940	42,940			
<u>SUPPLIES</u>									
.313	Office Supplies & Postage	2,779	1,500	2,250	2,250	2,250			
<u>CAPITAL</u>									
.605	Machinery & Equipment	549	850	2,560	1,150	1,150			
	Total Operating Budget	83,688	93,645	133,000	127,810	137,920			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
MUNICIPAL COURT		ADMINISTRATIVE		1264.1					C71
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Mun. Court Administrator	25	956-1164	1	1	11,738	1	11,738	1	12,208
Accounting Clerk	15	646-787	1	1	8,570	1	8,570	1	8,913
Traffic Arraignment Clk.	13	598-725	1	1	7,061	1	7,061	1	7,343
Criminal Arraignment Clk.	13	598-725	1	1	7,852	1	7,852	1	8,166
Criminal Arrignment Clk. (Part Time)	13	598-725	1	1	7,038	1	7,038	1	7,320
Trial Clerk (Jury)	13	598-725	1	1	8,388	1	8,388	1	8,724
Trial Clerk T	13	598-725	1	1	7,130	1	7,130	1	7,415
Warrant Clerk	13	755-919	1	1	7,198	1	7,198	1	7,486
In-Court Bailiff	19	755-919	1	1	9,594	1	9,594	1	9,978
Subtotal			9	9	74,569	9	74,569	9	77,553
New Position:									
In-Court Bailiff (Part Time)	19	755-919		5/6	7,000	0		1	6,000
Less 1% Salary Savings							(750)		(836)
TOTAL			9	9 5/6	81,569	9	73,819	9 5/6	82,717
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT MUNICIPAL COURT	ACCOUNT TITLE ADMINISTRATIVE	ACCOUNT NUMBER 1264.1	COMMENTARY	D	PAGE C72
			Department Request	Manager Recommends	Council Approved
.110	<u>SALARIES</u> In-Court Bailiff (part time): To assist in Court proceedings during weekends and holidays. This will reduce the excessive overtime of the In-Court Bailiff.		7,000	-0-	6,000
.222	<u>MISCELLANEOUS CHARGES</u> Salary of Judge		25,900	25,900	25,900
.282	<u>REPAIRS AND MAINTENANCE - OTHERS</u> Service & rehabilitation of heating and ventilation system. Remodel Court Room Install Counter		1,000 1,310 300 <u>2,610</u>	1,000 1,310 300 <u>2,610</u>	1,000 1,310 300 <u>2,610</u>
.291	<u>TRAVEL</u> Travel expenses to and from Aspen, Colorado, for the present Court Administration to attend the institute for Court Management.		1,200	-0-	-0-
.313	<u>OFFICE SUPPLIES & POSTAGE</u> Requirement increased because of jury trials		2,250	2,250	2,250
.605	<u>MACHINERY & EQUIPMENT</u> Carpet in Court Room Copying Machine - A savings of \$480 a year can be realized by buying the copier.		1,410 <u>1,150</u> <u>2,560</u>	-0- <u>1,150</u> <u>1,150</u>	-0- <u>1,150</u> <u>1,150</u>

Sharp wanted contingent liability setup in 1970 Financial Stmt to cover 1970 salary per contract(?)

CASELOAD INCREASE

