



Assembly and Clerk

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk		DIVISION		SECTION		BUDGET CODE 01-01		SUMMARY		A	PAGE 4a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	85,891	79,753	11,047	106,308	-0-	106,308	100,745			
5100	General & Administrative Expenses	50,153	71,075	-0-	75,850	-0-	75,850	75,850			
5200	Facilities Expenses	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
5300	Professional Services	79,125	38,000	-0-	38,000	-0-	38,000	60,000			
5400	Other Expenses	109,883	85,650	-0-	103,900	-0-	103,900	103,900			
5500	Contractual Services	443	4,000	-0-	1,000	-0-	1,000	1,000			
5600	Intragovernmental Charges	65,641	8,874	-0-	12,740	-0-	12,740	14,124			
5700	Construction Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	6,594	28,700	1,010	32,510	-0-	32,510	32,715			
5951	Other appropriations	-0-	1,572	-0-	-0-	-0-	-0-	-0-			
	Total Expenditures	397,730	317,624	12,057	370,308	-0-	370,308	388,334			
	Less Interfund Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	397,730	317,624	12,057	370,308	-0-	370,308	388,334			
REVENUE GENERATED											
	REVENUES										
4559	Liquor License Application Fees	351	-0-	-0-	-0-	-0-	-0-	-0-			
	TOTAL REVENUES	351	-0-	-0-	-0-	-0-	-0-	-0-			
	NET REQUIREMENTS	397,379	317,624	12,057	370,308	-0-	370,308	388,334			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk		DIVISION		SECTION		BUDGET CODE 01-01		DETAIL		B	PAGE 4b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	73,459	68,339	7,752	82,133		82,133	88,426			
5003	Overtime	2,304	1,428	-0-	3,000		3,000	3,000			
	Total Current Salaries	75,763	69,767	7,752	85,133		85,100	91,426			
	Less Vacancy Factor	-0-	1,941	155	1,703		1,703	2,596			
5010	Accrued Leave	83	700	532	5,840		5,840	1,065			
	Total Salary Costs	75,846	68,526	8,129	89,270		89,270	89,895			
5015	Contributions-Employee Retirement	3,894	9,328	858	6,136		6,136	2,720			
5020	Social Security	3,562	1,899	475	4,625		4,625	4,635			
5030	Liability & Workmen's Comp Ins	209		260	2,668		2,668	1,020			
5040	Group Insurance	2,380		309	3,609		3,609	2,475			
	Total Employee Services	85,891	79,753	10,031	106,308		106,308	100,745			
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions	19,087	30,100		30,100		30,100	30,100			
5115	Employee Bonding Expense	497	350		350		350	350			
5120	Equipment Rental-Office	180	2,500		3,200		3,200	3,200			
5125	Equipment Repair-Office	412	375		375		375	375			
5140	Postage	40	500		75		75	75			
5145	Printed Materials Other than Office Supplies	815	300		150		150	150			
5150	Professional Development	185	750		800		800	800			
5155	Publications, Postings & Hearings	28,341	35,000		40,000		40,000	40,000			
5160	Supplies-Office	596	1,200		800		800	800			
	Total General & Administrative Expenses	50,153	71,075		75,850		75,850	75,850			
	<u>Professional Services</u>										
5310	Audit	55,125	38,000		38,000		38,000	60,000			
5350	Legal Consultants	-0-	-0-		-0-		-0-	-0-			
5390	Technical Services	24,000	-0-		-0-		-0-	-0-			
	Total Professional Services	79,125	38,000		38,000		38,000	60,000			
	<u>Other Expenses</u>										
5402	Charter Commission	9,280	-0-		-0-		-0-	-0-			
5410	Contributions-Community Service	22,490	6,350		-0-		-0-	-0-			
5417	Elections	43,631	45,000		70,000		70,000	70,000			
5428	Expense Allowance	27,510	27,600		27,600		27,600	27,600			
5474	Supplies-Other	165	500		-0-		-0-	-0-			
5483	Travel-Mileage Expense	94	300		100		100	100			
5484	Travel	5,910	5,000		5,000		5,000	5,000			
5499	Miscellaneous Expenses	803	900		1,200		1,200	1,200			
	Total Other Expenses	109,883	85,650		103,900		103,900	103,900			
	<u>Contractual Services</u>										
5599	Other (Contract Hire)	443	4,000		1,000		1,000	1,000			
	Total Contractual Services	443	4,000		1,000		1,000	1,000			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk		DIVISION		SECTION		BUDGET CODE 01-01		DETAIL		B	PAGE 4c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5604	Mayor	2,032	-0-		-0-		-0-	-0-	-0-		
5610	Administration	58,092	-0-		-0-		-0-	-0-	-0-		
5620	Finance	1,170	-0-		-0-		-0-	-0-	-0-		
5642	Equipment Pool	960	-0-								
5641	Service Pool	3,387	8,874		12,740			12,740	14,124		
	Total Intragovernmental Charges	65,641	8,874		12,740			12,740	14,124		
	<u>Capital Expenditures</u>										
5920	Buildings & Improvements	-0-	4,000		1,000			1,000	9,700		
5930	Office Equipment	6,594	24,700	1,010	31,510			31,510	23,015		
	Total Capital Expenditures	6,594	28,700	1,010	32,510			32,510	32,715		
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	1,572						-0-		
	Total Other Appropriations	-0-	1,572						-0-		
	Total Expenditures	297,740	317,624	12,057	370,308	-0-		370,308	388,334		
	Less Interfund Charges	-0-	-0-	-0-	-0-	-0-		-0-	-0-		
	Net Expenditures	397,730	317,624	12,057	370,308	-0-		370,308	388,334		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Assembly & Clerk			01-01			4d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Assembly	-		11	11	37,090	11	37,090
Board of Equalization	-		1	1	18,165	1	4,500
Borough Clerk	-		1	1	18,165	1	18,892
Deputy Borough Clerk	16 B-C	922-1177	1	1	11,454	1	11,910
Clerk II	7 C-D	594-759	1	1	7,672	1	7,976
			14	14	74,381	14	80,368
<u>NEW POSITIONS</u>							
Clerk III	9 A-B	655-833	-0-	1	7,752	1	8,058
			14	15	82,133	15	88,426
TOTAL							

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

Assemblymen receive \$50 per regular meeting and \$25 per special meeting. The Presiding Officer receives \$75 per regular meeting and \$37.50 per special meeting. Recommended salary total projected on 52 regular meetings and 25 special meetings.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk	DIVISION	SECTION	BUDGET CODE 01-01	COMMENTARY	D	PAGE 4e
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Account No.:

- 5003 This amount remains the same as budgeted last fiscal year except for the cost of living increase and the addition of a Clerk III. We feel that this Department can remain within the confines of a overtime account in the coming fiscal year due to the addition of a fourth staff member (Clerk III) and a general office reorganization.
- 5110 Dues and Subscriptions. This represents Municipal League dues if the Assembly desires to maintain its membership. Past history indicates that they will do so.
- 5120 Equipment Rental. \$2700.00 is the rental of the MCST machine for a year. The remaining \$500.00 will be used for rental of portable P. A. systems when Assembly meetings cannot be held at 3500 Tudor.
- 5155 Publications. Foreclosure list publication is estimated to be about \$20,000.00. The rest of this account covers all notices of hearings, special meetings, liquor licenses, etc.; all publications required by law.
- 5410 Contributions - Community Service. It has been the past practice of the Assembly to budget nothing in this account, but to appropriate through the year as it sees fit. The Assembly has requested organizations wishing contributions to appear before them at budget time so that a determination as to amount for this account can be made - this hasn't happened yet however.
- 5417 Elections. Past history indicates two areawide regular elections and one areawide special election each year. The cost of elections has risen due to changes in state law, specifically the minimum wage for election board members has increased a dollar an hour. For this reason and due to the ever increasing length and complication of the ballot plus the fact that a run-off election must now be held within two weeks of the first regular election, each regular election costs approximately \$25,000.00. The areawide special is usually less complex and has a shorter ballot, costing \$20,000.00, or \$5,000.00 less than a regular.
- 5599 Contract Hire. This represents a decrease of \$3000.00 from the previous year. The account is still necessary, however, in the event that someone must be hired as temporary help during the election period of the year.
- 5920 Buildings and Improvements. \$1000.00 allocated for refinishing of the Assembly tables and \$8,700.00 for a walk-in vault.
- 5930 Office Equipment. \$20,000.00 allocated for additional ballot punches. Half of what is required was purchased in the 72-73 budget - this is the remaining half. The rest of this account will be used to purchase the following equipment:

Desk, chair & typewriter	\$1,010.00
Dictaphone & transcriber	1,275.00
File Cabinet	230.00
Tape Recorder	500.00