

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DEPARTMENT SUMMARY		PAGE
Legal Department		50		353
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Legal	530,160	548,803	652,420	700,400
Total Expenditures	530,160	548,803	652,420	700,400
Less Reimbursable Charges	381,243	548,803	652,420	700,400
Net Expenditures	148,917	-0-	-0-	-0-
COMMENTARY				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Legal Department			01-50			354

GOALS AND OBJECTIVES

We believe that our most important objective is to obtain the passage by the Legislature of a comprehensive long range program of revenue sharing. As we get closer to the completion date of the Trans-Alaska Pipeline, it will be increasingly more difficult to obtain passage of a fair program. We anticipate that the Legislature will use a pork barrel approach to distributing oil and gas monies in the absence of a revenue sharing program.

Unlike other private utilities in Anchorage, City of Anchorage utilities do not make payments in lieu of taxes to the Borough. Because of this, as estimated \$1.5 million a year in property taxes is lost and must be made up by the general tax base. In light of this differential treatment, this issue should be addressed and resolved in an equitable fashion, through legislative or other means.

The comprehensive general plan which will probably be adopted in the summer of 1975 will have little effect unless it is implemented by Borough ordinances and specific Borough programs and policies. We hope that we can prepare ordinances that will assist in bringing about conformity of Borough zoning and land use policies to the comprehensive general plan and to insure that there are no roadblocks to the implementation of the general plan. We would hope that the framework of ordinances and policies established at the time of the adoption of the comprehensive general plan would be a lasting bulwark for good planning.

The Department of Law generally does not have programs of its own in the sense that the Parks and Recreation Department has a program for constructing certain parks and trails, the Department of Public Works has programs for expending the sewer system, etc. However, as a general goal, we believe we can make a contribution to making the Borough sharper in its operation and more responsive to the public. Our goal will be to respond quickly to requests for assistance by assemblymen, Borough personnel and members of the public.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Legal		DIVISION	SECTION	BUDGET CODE 01-50	SUMMARY	A	PAGE 355
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	294,999	338,263	382,910	430,790		
5100	General & Administrative Expenses	27,862	44,840	37,210	37,210		
5200	Facilities Expenses	4,486	9,420	9,420	9,420		
5300	Professional Services	28,875	14,000	25,000	25,000		
5400	Other Expenses	115,996	97,430	117,320	117,320		
5500	Contractual Services	3,137	2,500	2,500	2,500		
5600	Intragovernmental Charges	51,101	36,620	63,500	63,600		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	3,704	5,730	14,560	14,560		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	530,160	548,803	652,420	700,400		
	Less Reimbursable Charges	381,243	548,803	652,420	700,400		
	Net Expenditures	148,917	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	148,917	-0-	-0-	-0-		
COMMENTARY							
Fine revenues are a general revenue in the Approved budget in the program concept.							

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Legal						01-50						356	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5001	Employee Services												
	Salaries	237,014	292,765	318,260	318,260	333,080							
5003	Salaries-Overtime	7,687	5,570	5,000	5,000	4,400							
	Total Current Salaries	244,701	298,335	323,260	323,260	337,480							
	Less Vacancy Factor	-0-	8,315	9,040	9,040	33,310							
5010	Accrued Leave	9,984	3,413	3,820	3,820	4,000							
	Total Salary Costs	254,685	293,433	318,040	318,040	308,170							
5015	Contributions-Employee Retirement	13,700	16,790	22,260	22,260	27,740							
5020	Social Security	11,175	11,300	13,630	13,630	13,630							
5030	Workmens Compensation	6,281	2,300	2,560	2,560	3,250							
5040	Group Insurance	9,158	14,440	25,780	26,420	26,450							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	51,550							
	Total Employee Services	294,999	338,263	382,270	382,910	430,790							
	General & Administrative Expenses												
5110	Dues & Subscriptions	6,381	10,360	11,220	11,220	11,220							
5115	Employee Bonding Expense	24	370	-0-	-0-	-0-							
5120	Equipment Rental - Office	11,496	13,980	21,960	3,000	3,000							
5125	Equipment Repair - Office	218	300	300	2,490	2,490							
5130	Liability Insurance	-0-	5,700	5,970	5,970	5,970							
5135	Fire Insurance	-0-	180	180	180	180							
5140	Postage	190	100	200	200	200							
5145	Printed Material	25	1,000	1,000	1,000	1,000							
5150	Professional Development	5,317	5,850	5,150	5,150	5,150							
5160	Supplies - Office	4,211	7,000	8,000	8,000	8,000							
	Total General & Administrative Expenses	27,862	44,840	53,980	37,210	37,210							
	Facilities Expenses												
5202	Building Rent	4,253	9,120	9,120	9,120	9,120							
5225	Moving and Storage	233	-0-	-0-	-0-	-0-							
5235	Telephone	-0-	300	300	300	300							
	Total Facilities Expenses	4,486	9,420	9,420	9,420	9,420							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE
Legal						01-50		B		357
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Professional Services</u>									
5360	Legal Consultants	26,582	10,000	20,000	20,000	20,000				
5380	Systems Consultants	-0-	-0-	-0-	-0-	-0-				
5390	Technical Services	2,293	4,000	5,000	5,000	5,000				
	Total Professional Services	28,875	14,000	25,000	25,000	25,000				
	<u>Other Expenses</u>									
5447	Litigation	41,197	18,500	30,000	30,000	30,000				
5449	Payment to Court Systems	68,440	72,000	80,000	80,000	80,000				
5471	Supplies-Duplication	-0-	600	600	600	600				
5483	Travel - Mileage Expense	1,422	1,790	3,120	2,620	2,620				
5484	Travel	4,891	4,540	3,800	3,800	3,800				
5499	Miscellaneous Expenses	46	-0-	300	300	300				
	Total Other Expenses	115,996	97,430	117,820	117,320	117,320				
	<u>Contractual Services</u>									
5599	Other (Contract Hire)	3,137	2,500	2,500	2,500	2,500				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	407	-0-	-0-	-0-	-0-				
5612	Administration - Operations	33,432	28,370	53,200	51,860	52,500				
5614	Administration - Personnel	Included above	5,100	6,950	7,160	6,830				
5615	Administration - Duplication	-0-	1,800	2,520	2,140	1,930				
5622	Finance-Controller	12,544	-0-	-0-	-0-	-0-				
5623	Finance-Purchasing	-0-	-0-	-0-	-0-	-0-				
5683	Service Pool	4,298	-0-	-0-	-0-	-0-				
5689	Equipment Pool	420	1,350	1,560	2,340	2,340				
	Total Intragovernmental Charges	51,101	36,620	64,230	63,500	63,600				
	<u>Capital Expenditures</u>									
5930	Office Equipment	2,084	4,980	2,880	13,560	13,560				
5942	Maps and Books	1,620	750	1,000	1,000	1,000				
	Total Capital Expenditures	3,704	5,730	3,880	14,560	14,560				
	Total Expenditures	530,160	548,803	659,100	652,420	700,400				
	Less Reimbursable Charges	381,243	548,803	659,100	652,420	700,400				
	Net Expenditures	148,917	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	PERSONNEL		C	PAGE 358		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Borough Attorney (1)	37 E - F	1	1	38,580	1	38,580	1	41,530	
Assistant Borough Attorney II (2)	33 F	1	1	34,992	1	34,992	1	34,992	
Assistant Borough Attorney I (3)	30 A - F	5	5	124,284	5	124,284	1	136,714	
Investigator	18 B - C	1	1	14,196	1	14,196	0	-0-	
Administrative Specialist	16 B - C	1	1	12,876	1	12,876	1	12,876	
Principal Secretary	14 B - F	2	2	25,532	2	25,532	4	50,556	
Senior Secretary	12 E - F	1	1	12,190	1	12,190	1	12,190	
Secretary	10 F	1	1	11,388	1	11,388	0	-0-	
Principal Clerk	9 B - C	1	1	9,150	1	9,150	1	9,150	
Legal Intern	8 A	2PT	2PT	8,100	2PT	8,100	2PT	8,100	
Senior Clerk	7 C - D	1	1	8,784	1	8,784	1	8,784	
<u>New Positions</u>		15 + 2PT	15+2	300,072	15+2	300,072	15+	314,892	
Senior Secretary	12 A - B		1	10,086	1	10,086	1	10,086	
Legal Interns	8 A		2PT	8,100	2PT	8,100	2PT	8,100	
			3	18,186	3	18,186	2+2	18,186	
TOTAL		15 +2PT	16+4	318,258	16+4	318,258	16+4	333,078	

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

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COMMENTARY

(1) Reallocation from Range 35 to 37

(2) Reallocation from Range 32 to 33

(3) Reallocation from Range 29 to 30

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	COMMENTARY	PAGE D 359
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110 Dues and Subscriptions			11,220	11,220	11,220
This includes Bar Association dues, American Arbitration Association, National Institute of Municipal Law Officers and Practising Law Institute fees. It also includes annual subscriptions to law publications and the supplement and up-keep service for the law library; also an Alaska Legislative reporting service					
5120 Equipment Rental - Office			21,960	3,000	3,000
One Xerox 4000					
5125 Equipment Repair - Office			300	2,490	2,490
Estimated expense for repairing typewriters, dictating and transcribing units plus maintenance contract for two Magnetic Card Typewriters and two Memory Typewriters					
5130 Liability Insurance			5,970	5,970	5,970
For Professional liability insurance for Legal Department employees					
5135 Fire Insurance			180	180	180
Fire coverage for the downtown office					

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## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Legal			01-50			360
			Department Request	Mayor Recommends	Assembly Approved	
5145	Printed Material		1,000	1,000	1,000	
	Material that might have to be printed outside the Borough Printshop.					
5150	Professional Development		5,150	5,150	5,150	
	Registration fees, travel, lodging and all other expenses for workshops and seminars necessary to keep up with new laws and procedures, ie. MIMLO's seminars on municipal law, and American Arbitration Association conferences American Bar Association, ALI/ABA Planning Course, PLI Municipal Labor Law and American Institute of Real Estate Appraisers					
5160	Supplies - Office		8,000	8,000	8,000	
	This is based on past general office expenditures					
5202	Building Rent		9,120	9,120	9,120	
	Covers the rental expense for the Prosecutor's Office. Upon completion of the new courthouse, the Prosecutor's office will be provided space in the old courthouse. The rental in the courthouse is more per square foot than the present Office.					
5235	Telephone		300	300	300	
	Based on prior years' usage for long distance and the cost of a private line.					
5360	Legal Consultants		20,000	20,000	20,000	
	There are a few cases presently being handled by other attorneys. A portion of this account is to conclude those cases. The remainder is for consultant work on payment-in lieu of taxes and the water and sewer rate case with the APUC					
5380	Systems Consultants		5,000	5,000	5,000	
	Supplementation of the Code					
5447	Litigation		30,000	30,000	30,000	
	Expenses connected with the litigation of cases - ie. filing fees, witness fees, court costs, etc.					



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Legal			01-50			361
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5449	Payment to Court System		80,000	80,000	80,000	
	This includes monthly payments to the State of Alaska Court System for the use of the courthouse, judges, clerks, and other expenses of the court relative to Borough Cases					
5471	Supplies - Duplication		600	600	600	
	This is for paper supplies for the Xerox machine					
5483	Travel - Mileage Expense		3,120	2,620	2,620	
	Covers the mileage reimbursement for the employees of the Legal Department. Sometimes several trips a day are required to and from the courthouse, at twelve miles roundtrip					
5499	Miscellaneous Expenses		300	300	300	
	Bonding expenses for Notary Public Commissions					
5599	Contractual Services - Other		2,500	2,500	2,500	
	To cover the expense of additional secretarial help when necessary					
5930	Office Equipment		2,880	13,560	13,560	
	Needed for additional personnel					
	1 Double Pedestal desk	\$400				
	1 Credenza	400				
	2 Chairs	260				
	1 Dictating Unit	680				
	1 Transcribing Unit	680				
	2 Legal File Cabinets	460				
		<u>2,880</u>				
	Conversion of rental of four typewriters to lease					
	Purchase	<u>10,680</u>				
		<u>\$13,560</u>				
5942	Maps and Books		1,000	1,000	1,000	
	In order to make the library more functional and to avoid many trips to the State Law Library, this includes money for the purchase fo new sets of volumes of law books.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Legal			01-50			362

Reimbursable Charges to Others

This Department is charged to other budgets based upon anticipated workload as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Proposed Amount</u>	<u>Recommended Amount</u>	<u>Approved Amount</u>
01	<u>General</u>				
	02.05 Transit	4.6%	30,320	30,010	32,220
	33 Property Appraisal	14.6%	105,460	104,390	102,060
	34.01 Right of Way Acquisition	.4%	2,640	2,610	2,800
	41 Health-Director	5.0%	32,950	32,620	35,020
	64 Comprehensive Planning	19.2%	138,410	134,400	134,290
	65.01 Current Planning-Zoning	10.6%	79,090	78,270	74,050
	72 Dog Control	1.6%	10,550	10,440	11,210
	75 Civil Defense	.2%	1,320	1,300	1,400
	76.01 Building Safety-Zoning	3.4%	22,410	22,180	23,810
	77 Emergency Medical Service	.7%	4,620	4,570	4,900
	91 Environmental Quality-Administration	2.0%	13,180	10,950	14,010
02	<u>Spenard</u>				
	73 Police Protection	12.5%	82,390	81,550	87,550
11	<u>Service Area 30</u>				
	76.02 Building Safety-Building	3.2%	21,090	20,880	22,410
	98.01 General Recreation	2.9%	9,890	9,790	20,510
14	<u>Service Area 13</u>				
	78.01 Public Safety-Fire Suppression	.4%	2,640	2,610	2,800
	78.02 Public Safety-Fire Prevention	.7%	4,610	4,570	4,900
15	<u>Service Area 35</u>				
	87.04 Roads & Drainage-Operations	1.7%	1,980	1,950	12,100
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	5.0%	32,950	32,640	35,020
32	<u>Roads &amp; Drainage Capital Improvement Program</u>				
	88 General	2.0%	13,180	15,150	14,010
33	<u>Parks &amp; Recreation Capital Improvement Program</u>				
	97 Park Acquisition	1.5	9,880	9,790	10,510

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Legal			01-50			363

Reimbursable Charges to Others cont.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Proposed Amount</u>	<u>Recommended Amount</u>	<u>Approved Amount</u>
34	<u>General Capital Improvement Program</u>				
	02.05 Transit	1.4%	-0-	-0-	10,000
45	<u>Sewer Utility Enterprise</u>				
	85.03 Areawide Operations	5.0%	32,950	32,620	35,020
	85.04 Areawide Treatment Plant	.8%	5,270	5,220	5,600
	Sub-Total		657,780	648,510	
	School District	.6%	1,320	3,910	4,200
	Total	100.0%	659,100	652,420	700,400

