

## CITY OF ANCHORAGE

DEPARTMENT LEGAL		ACCOUNT TITLE CITY ATTORNEY	ACCOUNT NUMBER 1205.1	DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries	66,999	76,210	86,968	86,968	88,470
	Overtime	57	100	-0-	-0-	-0-
	Total	67,056	76,310	86,968	86,970	88,470
21	CONTRACTUAL					
22	Advertising					
23	Contracted Services	6,955	10,000	22,800	22,470	22,470
24	Utility Services	3,896	1,550	1,980	1,980	1,980
25	Insurance & Employee					
27	Benefits			5,920	5,920	5,920
28	Rentals					
29	Repairs					
	Travel	2,645	4,750	1,030	1,030	1,030
	Dues & Subscriptions			2,760	2,760	2,760
	Total	13,496	16,300	34,160	34,160	34,160
31	SUPPLIES					
35	Materials					
36	Household and Jani-					
39	torial					
	Office Supplies, Post-					
	age & Printed Forms	783	1,096	1,000	1,000	1,000
	Small Tools					
	Total	783	1,096	1,000	1,000	1,000
40	OTHER CHARGES					
41	Cost of Litigation	11,346	11,084	5,000	5,000	5,000
42						
43	Space Charge					3,810
44	Contribution to Garage					
47	Data Processing					
	Services					
	Total	11,346	11,084	5,000	5,000	8,810
	CAPITAL	3,101	330	- 0 -	-0-	-0-
	Total	95,782	105,120	127,130	127,130	132,440
60	Less Charges to Others	47,891	47,770	52,025	52,025	52,030
	Total Operating Budget	47,891	57,350	75,105	75,105	80,410

## CITY OF ANCHORAGE

DEPARTMENT LEGAL		ACCOUNT TITLE CITY ATTORNEY		ACCOUNT NUMBER 1205.1		PERSONNEL SCHEDULE				C
POSITION TITLE		GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
City Attorney			1	20,000	1	20,000	1	20,000	1	21,500
Asst. City Atty.II		35F	1	18,380	1	18,380	1	18,380	1	18,380
Asst. City Atty.II		35E	1	14,530	1	18,207	1	18,207	1	18,210
Asst. City Atty.I		31D	-	-	-	-	-	-	-	-
Legal Steno III		17E	1	8,490	1	8,840	1	8,840	1	8,840
Legal Steno II		16D	1	8,048	1	8,079	1	8,079	1	8,080
Clerk Steno II		11B	1	6,540	1	6,353	1	6,352	1	6,350
* Clerk Steno I		10B	-	-	1	6,110	1	6,110	1	6,110
Vacation Replacements as needed -				222		1,000		1,000		1,000
				76,210	6	86,968	7	86,970	1	88,470
* Transferred from Municipal Court Budget										
INTERFUND CHARGES										
<u>Utility</u>	<u>Retainer</u>		<u>Est. Hrs. (@ \$35/hr.)</u>			<u>Cost</u>		<u>Total</u>		
Telephone	\$6,000		275			\$9,630		\$15,630		
M.L.& P.	4,000		180			6,300		10,300		
Port	8,000		370			12,950		20,950		
Water	2,000		90			3,150		5,150		
								\$52,030		

## CITY OF ANCHORAGE

DEPARTMENT Legal	ACCOUNT TITLE Prop. Mgmt.	ACCOUNT NUMBER 1205.2	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	57,031	72,790	65,418	65,420	65,410	
Contractual	5,235	14,943	10,448	10,450	9,690	
Supplies	783	900	900	900	900	
Other Charges					3,010	
Capital Outlay	1,155	938	510	510		
(less Charges to Others)	(46,393)	(64,160)	(49,200)	(49,200)	(49,200)	
Total	17,811	25,411	28,076	28,080	29,810	

Program Outline

1. The Division will obtain right of way and work on land acquisition and disposition for other departments, acquiring an estimated 25% fewer easements than in 1967.
2. Appraisals and rent adjustments at Merrill Field.
3. Negotiation of damage cases in connection with City construction.
4. Right of Way Agents will contact all property owners in new assessment districts.
5. Work in connection with leases at Merrill Field, Lake Spenard and Port Industrial Park.

Program Highlights

(1967 threshold: \$89,000)

SPECIAL PROJECTS:

1. Re-appraisal of Merrill Field Lease Lots.
2. Contacting property owners in new assessment districts.
3. Negotiating damage cases.
4. Purchase of Greenbelt Park Property estimated at approximately \$100,000.
5. Sale of excess City Property.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
Legal		Prop. Mgmt.	1205.2				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
	PERSONAL SERVICES						
11	Salaries	55,314	71,290	63,918	63,918	63,910	
12	Overtime	1,717	1,500	1,500	1,500	1,500	
	Total	57,031	72,790	65,418	65,420	65,410	
	CONTRACTUAL						
21	Advertising	88	400	200	200	200	
22	Contracted Services	3,591	7,573	1,500	1,500	1,500	
23	Utility Services	435	1,730	2,040	2,040	2,040	
24	Insurance & Employee Benefits			3,418	3,420	3,420	
25	Rentals	451	3,840	2,340	2,340	2,340	
27	Repairs		50	50	50	50	
28	Travel	670	1,350	750	750	-0-	
29	Dues & Subscriptions			150	150	140	
	Total	5,235	14,493	10,448	10,450	9,690	
	SUPPLIES						
31	Materials						
35	Household and Janitorial						
36	Office Supplies, Postage & Printed Forms	783	900	900	900	900	
39	Small Tools						
	Total	783	900	900	900	900	
	OTHER CHARGES						
40							
41							
42							
43	Space Charge					3,010	
44	Contribution to Garage						
47	Data Processing Services						
	Total					3,010	
84	CAPITAL	1,155	938	510			
	Total	64,204	89,571	77,276	77,280	79,010	
60	Less Charges to Others	46,393	64,160	49,200	49,200	49,200	
	Total Operating Budget	17,811	25,411	28,076	28,080	29,810	

CITY OF ANCHORAGE

DEPARTMENT Legal		ACCOUNT TITLE Prop. Mgmt.		ACCOUNT NUMBER 1205.2		PERSONNEL SCHEDULE				C
POSITION TITLE		GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
<u>Regular</u>										
Property Management Officer		28	1 12,600	1	12,998	1	12,998	1	13,000	
Chief ROW Agent		25	1 11,910	1	12,412	1	12,412	1	12,410	
ROW Agent		24	3 32,050	2	23,520	2	23,520	2	23,520	
Legal Steno II		16	1 7,920	1	8,133	1	8,133	1	8,130	
Clerk Steno III		13	1 6,810	1	6,855	1	6,855	1	6,850	
			6 71,290	6	63,918	6	63,920	6	63,910	

Charges to other Departments for Services Requested

A. Public Works Department		\$23,500
Municipal Light & Power Department		5,000
Telephone Department		15,000
Parks & Recreation Department		2,000
Port of Anchorage		2,700
Traffic Engineer		1,000
		<u>\$49,200</u>
B. Number of easements & permits requested in 1967 (est.)		926
Number of easements & permits requested in 1968 (est.)		<u>710</u>
Reduction in number of easements & permits requested		216
Reduction in percentages		24.3%
Reduction in Right of Way requisition staff		25%

CITY OF ANCHORAGE

DEPARTMENT District Court	ACCOUNT TITLE District Court	ACCOUNT NUMBER 1206	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	\$36,785	\$60,653	\$71,477	\$65,840	\$64,930	
Contractual	12,250	21,370	21,383	29,500	29,500	
Supplies	1,700	3,000	2,750	3,250	3,250	
Other Charges				8,000	16,190	
Capital Outlay	4,280	9,702	3,665	3,020	3,020	
(less Charges to Others)						
Total	\$56,015	\$94,726	\$99,275	\$109,610	\$116,890	

Program Outline

1968 program will be comprehensively the same as reflected in the adjusted '67 budget. New programs requiring additional funding are minor and are limited to updating office equipment and administrative procedures, and the finalization of the microfilm program started in 1967.

Approximately 14,000 cases will be filed in 1967. About 16,000 cases are projected for filing in 68. Of these 10,000 should be concerned with traffic while 6,000 should be of a criminal nature. Based on past available statistics, next year's revenues from the court should be in the vicinity of \$320,000. This does not include monies from parking warrant collections.

Program Highlights

(1967 threshold: \$95,360.40)

One employee currently split between two offices to go full time with court.

DEPARTMENT DISTRICT COURT		ACCOUNT TITLE District Court	ACCOUNT NUMBER 1206		DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	\$34,585	\$57,219	\$69,977	\$63,430	\$63,430	
	Overtime	2,200	3,433	1,500	1,500-	1,500	
	Total	\$36,785	\$60,653	\$71,477	\$65,840	\$64,930	
21	CONTRACTUAL						
22	Advertising						
23	Contracted Services	12,000	12,500	17,500	20,180	20,180	
24	Utility Services	800	2,064	1,923	1,920	1,920	
25	Insurance & Employee Benefits				5,200	5,200	
27	Rentals		942	1,560	1,800	1,800	
28	Repairs	150	364	200	200	200	
29	Travel						
	Dues & Subscriptions	300	500	200	200	200	
	Total	13,250	21,370	21,383	29,500	29,500	
31	SUPPLIES						
35	Materials		200		500	500	
36	Household and Jani- torial						
39	Office Supplies, Post- age & Printed Forms	1,700	3,200	2,750	2,750	2,750	
	Small Tools						
	Total	1,700	3,400	2,750	3,250	3,250	
40	OTHER CHARGES						
41							
42							
43	Space Charge						
44	Contribution to Garage					16,190	
47	Data Processing Services				8,000	-0-	
	Total				8,000	16,190	
	CAPITAL	1,780	9,702	3,665	3,020	3,020	
	Total	53,515	95,125	99,275	109,610	116,890	
60	Less Charges to Others						
	Total Operating Budget	53,515	95,125	99,275	109,610	116,890	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED				
Investigator (2)	20	2	\$16,676	2	\$20,324	2	\$20,320	2	\$20,320
Clerk of Court	17	1	9,607	1	7,982	1	7,980	1	7,980
Deputy Clerks of Court	10	4	23,423	5	30,749	5	31,270	5	31,270
Deputy Clerk of Court (PT) Full time in 1968	6	1	3,503	1	5,944	0	- 0 -	0	- 0 -
Deputy Clerk of Court (PT)	6	$\frac{1}{2}$	1,334	$\frac{1}{2}$	956	$\frac{1}{2}$	960	$\frac{1}{2}$	960
Baliff (PT)	18	$\frac{1}{2}$	2,676	$\frac{1}{2}$	4,022	$\frac{1}{2}$	2,900	$\frac{1}{2}$	2,900
		9	57,219	10	69,977	9	63,430	9	63,430