

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Department of the Assembly and Clerk	NO. 01	DEPARTMENT SUMMARY		PAGE 6a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
			RECOMMENDED	APPROVED
Assembly and Clerk	345,391	411,108	398,049	562,919
Total Expenditures	345,391	411,108	398,049	562,919
Less Reimbursable Charges	-0-	-0-	398,049	562,919
Net Expenditures	345,391	411,108	-0-	-0-

COMMENTARY

Department Summaries have been prepared for each department to show the scope of the functions performed and the transition of budgeting during the three year period.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk		DIVISION	SECTION	BUDGET CODE 01-01	SUMMARY	A	PAGE 6b
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	99,552	96,245	113,654	141,495		
5100	General & Administrative Expenses	55,789	75,850	46,310	76,310		
5200	Facilities Expenses	-0-	-0-	-0-	1,000		
5300	Professional Services	38,000	60,000	101,200	101,200		
5400	Other Expenses	83,620	131,174	111,985	127,285		
5500	Contractual Services	2,027	1,000	5,000	5,000		
5600	Intragovernmental Charges	25,008	14,124	17,400	15,700		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	41,395	32,715	2,500	23,570		
5951	Other appropriations	-0-	-0-	-0-	71,359		
	<i>Total Expenditures</i>	345,391	411,108	398,049	562,919		
	<i>Less Reimbursable Charges</i>	-0-	-0-	398,049	562,919		
	<i>Net Expenditures</i>	345,391	411,108	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	345,391	411,108	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Assembly & Clerk						01-01			6c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	82,391	83,926	94,517	94,517	122,223			
5003	Overtime	2,702	3,000	4,000	4,000	1,000			
	Total Current Salaries	85,093	86,926	98,517	98,517	123,223			
	Less Vacancy Factor	-0-	2,596	1,345	1,345	2,083			
5010	Accrued Leave	1,091	1,065	552	552	855			
	Total Salary Costs	86,184	85,395	97,724	97,724	121,995			
5015	Contributions-Employee Retirement	13,368	2,720	3,110	3,110	5,820			
5020	Social Security	incl. above	4,635	5,520	5,520	6,180			
5030	Workmen's Compensation	incl. above	1,020	830	830	900			
5040	Group Insurance	incl. above	2,475	6,470	6,470	6,600			
	Total Employee Services	99,552	96,245	113,654	113,654	141,495			
	<u>General & Administrative Expense</u>								
5110	Dues & Subscriptions	30,005	30,100	30	60	30,060			
5115	Employee Bonding Expense	398	350	390	390	390			
5120	Equipment Rental - Office	1,722	3,200	3,600	3,600	3,600			
5125	Equipment Repair - Office	869	375	400	400	400			
5130	Liability Insurance	1,303	-0-	630	630	630			
5140	Postage	150	75	-0-	-0-	-0-			
5145	Printed Material other than Office Supplies	267	150	150	150	150			
5150	Professional Development	92	800	230	230	230			
5155	Publications, Postings & Hearings	20,145	40,000	40,000	40,000	40,000			
5160	Office Supplies	838	800	850	850	850			
	Total General & Administrative Expense	55,789	75,850	46,280	46,310	76,310			
	<u>Facilities Expense</u>								
5235	Telephone	-0-	-0-	-0-	-0-	1,000			
	<u>Professional Services</u>								
5310	Audit	38,000	60,000	60,000	101,200	101,200			
	<u>Other Expenses</u>								
5401	Board of Equalization	-0-	4,500	6,300	6,300	-0-			
5410	Contributions-Community Service	16,370	22,774	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Assembly & Clerk						01-01			6d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses (cont)</u>								
5417	Elections	44,324	70,000	70,000	70,000	70,000			
5428	Expense Allowance	20,750	27,600	27,600	27,600	27,600			40,800
5474	Supplies-Other	14	-0-	-0-	-0-	-0-			-0-
5483	Travel-Mileage Expense	27	100	-0-	-0-	-0-			-0-
5484	Travel	966	5,000	6,585	6,585	6,585			11,585
5499	Miscellaneous Expenses	1,169	1,200	1,500	1,500	1,500			1,500
	Total Other Expenses	83,620	131,174	111,985	111,985	111,985			123,885
	<u>Contractual Services</u>								
5599	Other	2,027	1,000	5,000	5,000	5,000			5,000
	<u>Intragovernmental Charges</u>								
5604	Mayor-Data Processing	-0-	-0-	4,720	4,690	4,690			4,490
5615	Administration-Duplication	-0-	-0-	1,160	-0-	-0-			-0-
5683	Service Pool-Special Services-Buildings	4,766	14,124	12,710	12,710	12,710			11,040
5683	Service Pool-Special Services-Grounds	incl. above	incl. above	incl. above	incl. above	incl. above			170
5689	Equipment Pool	20,242	-0-	-0-	-0-	-0-			-0-
	Total Intragovernmental Charges	25,008	14,124	18,590	17,400	17,400			15,700
	<u>Capital Expenditures</u>								
5920	Buildings & Improvements	741	9,700	-0-	-0-	-0-			-0-
5930	Office Equipment	40,654	23,015	2,500	2,500	2,500			23,570
	Total Capital Expenditures	41,395	32,715	2,500	2,500	2,500			23,570
	<u>Other Appropriations</u>								
5970	Other	-0-	-0-	-0-	-0-	-0-			74,759
	Total Expenditures	345,391	411,108	358,009	398,049	398,049			562,919
	Less Reimbursable Charges	-0-	-0-	358,009	398,049	398,049			562,919
	Net Expenditures	345,391	411,108	-0-	-0-	-0-			-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk	DIVISION	SECTION	BUDGET CODE 01-01	PERSONNEL		C	PAGE 6e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Assemblymen		11	11	47,150	11	47,150	11	48,875
Borough Clerk	Unclassified	1	1	17,328	1	17,328	1	17,328
Deputy Borough Clerk	18 A-B	1	1	11,616	1	11,616	1	13,518
Senior Secretary	12 C	1	1	10,044	1	10,044	1	10,848
Senior Clerk	7 D	1	1	8,379	1	8,379	1	9,058
Clerk III (1)	9 A	1	0	-0-	0	-0-	0	-0-
		16	15	94,517	15	94,517	15	99,627
<u>New Positions</u>								
Senior Administrative Specialist	18 A-B	0	0	-0-	0	-0-	1	12,510
Senior Secretary	12 A-B	0	0	-0-	0	-0-	1	10,086
		0	0	-0-	0	-0-	2	22,596
TOTAL		16	15	94,517	15	94,517	17	122,223

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

COMMENTARY

(1) Deletion of Clerk III slot which is not anticipated to be utilized for 74-75 fiscal year.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Assembly & Clerk			01-01			6f	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5110	Dues & Subscriptions				30	30,060	
	Budgeted figure is for Clerk's & Deputy Clerk's membership in Municipal Clerk's Association. If the Assembly desires to maintain its membership in the Municipal League, amount will have to be included in this account.						
5120	Equipment Rental				3,600	3,600	
	One years rental of MCST machine and periodic rental of portable P A system for Assembly meetings held other than in the Assembly Hall.						
5155	Publications, Postings & Hearings				40,000	40,000	
	Amount same as 73-74 budget. \$20,000 estimated for foreclosure list publication. Rest of account covers all notices of hearings, special meetings, liquor licenses, etc.; all publications required by law.						
5310	Audit				60,000	101,200	
	Audit of 1973-74 records.						
5401	Board of Equalization				6,300	-0-	
	Salaries of 7 board members at \$50 per meeting, estimated at 18 meetings for Fiscal Year 74-75.						
5417	Elections				70,000	70,000	
	Amount same as 73-74 budget. 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. For this reason and due to the ever increasing length and complication of the ballot plus the fact that a run-off election must be held within two weeks of the first regular, no costs can be cut from this account.						
5599	Contract Hire				5,000	5,000	
	Amount budgeted for indexing of all Clerk's Office records; estimate five to seven months of Fiscal Year 74-75.						
5930	Office Equipment				23,570	23,570	
	1 fireproof file cabinet	700					
	1 five drawer legal file	450					
	1 Micro-film camera	10,000					
	2 Micro-film reader printers	10,360					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Assembly & Clerk	DIVISION	SECTION	BUDGET CODE 01-01	COMMENTARY	D	PAGE 6g
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		Department Request	Mayor Recommends	Assembly Approved
5930 Office Equipment Cont.				
2 Chairs	100			
2 Correcto Typewriters	1,040			
3 Desks	920			
	<u>23,570</u>			
5970 Other		-0-	-0-	71,359
Moved Administration Services Division of Department of Administration.				

Reimbursable Charges to Others

Based upon an estimate of expended time on programs the following percentages were allocated:

Fund	Department	Percentage	Amount	Amount
01	<u>General</u>			
	02.05 Mass Transit	10%	39,800	56,290
	33 Property Appraisal	15%	59,710	84,399
	41.01 Health-Office of the Director	10%	39,800	56,290
	64 Comprehensive Planning	10%	39,800	56,290
	65.01 Current Planning-Zoning	5%	19,900	28,150
	65.02 Current Planning-Subdivision	5%	19,900	28,150
	72 Dog Control	5%	19,900	28,150
	76.01 Building Safety-Zoning	5%	19,900	28,150
	77 Emergency Medical Service	2%	7,960	11,260
	92 Environmental Sanitation	5%	19,900	28,150
	93 Junk Car Removal	5%	19,900	28,150
	94.02 Environmental Engineering-Noise Control	1%	3,980	5,630
11	<u>Service Area 30</u>			
	76.02 Building Safety-Building	1%	3,980	5,630
	86.02 Landfill	1%	3,980	5,630
	97 Park Design & Development	5%	19,900	28,150
	98.01 Recreation-General	5%	19,900	28,150
45	<u>Sewer Utility Enterprise</u>			
	85.03 Areawide Operations	5%	-0-	28,150
	85.04 Areawide Treatment Plant	5%	39,839	28,150
		<u>100%</u>	<u>398,049</u>	<u>562,919</u>