

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Department of Law	NO. 50	DEPARTMENT SUMMARY	PAGE 65a
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DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
			RECOMMENDED	APPROVED
Legal	393,700	507,090	579,317	543,633
Total Expenditures	393,700	507,090	579,317	543,633
Less Reimbursable Charges	178,031	374,812	555,617	543,633
Net Expenditures	215,669	132,278	23,700	-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 Legal		DIVISION	SECTION	BUDGET CODE 01-50	SUMMARY	A	PAGE 65b
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	239,594	304,800	355,507	335,263		
5100	General & Administrative Expenses	21,582	29,575	44,840	44,840		
5200	Facilities Expenses	3,784	10,020	9,420	9,420		
5300	Professional Services	29,956	14,000	24,000	14,000		
5400	Other Expenses	41,757	93,420	110,260	95,260		
5500	Contractual Services	-0-	1,000	2,500	2,500		
5600	Intragovernmental Charges	47,959	48,715	27,060	36,620		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	9,068	5,560	5,730	5,730		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	<i>Total Expenditures</i>	393,700	507,090	579,317	543,633		
	<i>Less Reimbursable Charges</i>	178,031	374,812	555,617	543,633		
	<i>Net Expenditures</i>	215,669	132,278	23,700	-0-		
REVENUE GENERATED							
	REVENUES						
4525	Court Fines*	15,706	15,000	7,500	-0-		
4592	Service Fees - School District	33,338	66,690	16,200	-0-		
	TOTAL REVENUES	49,044	81,690	23,700	-0-*		
	NET REQUIREMENTS	166,625	50,588	-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			65c
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	188,692	264,898	358,306	312,829	292,765			
5003	Salaries-Overtime	2,314	2,000	2,570	2,570	2,570			
	Total Current Salaries	191,006	266,898	360,876	315,399	295,335			
	Less Vacancy Factor	-0-	7,580	10,180	8,884	8,315			
5010	Accrued Leave	10,296	3,112	4,180	3,647	3,413			
	Total Salary Costs	201,302	262,430	354,876	310,162	290,433			
5015	Contributions-Employee Retirement	38,292	15,220	16,960	14,830	16,790			
5020	Social Security	incl. above	10,015	15,580	13,735	11,300			
5030	Workmens Compensation	"	6,520	2,130	2,130	2,300			
5040	Group Insurance	"	10,615	16,390	14,650	14,440			
	Total Employee Services	239,594	304,800	405,936	355,507	335,263			
	<u>General & Administrative Expenses</u>								
5110	Dues and Subscriptions	6,429	7,680	11,110	10,360	10,360			
5115	Employee Bonding Expense	2,607	210	370	370	370			
5120	Equipment Rental-Office	4,945	11,595	12,220	13,980	13,980			
5125	Equipment Repair-Office	147	300	300	300	300			
5130	Liability Insurance	2,306	-0-	5,700	5,700	5,700			
5135	Fire Insurance	-0-	-0-	180	180	180			
5140	Postage	57	300	300	100	100			
5145	Printed Material other than Office Supplies	75	-0-	2,500	1,000	1,000			
5150	Professional Development	799	4,490	5,350	5,850	5,850			
5160	Supplies-Office	4,217	5,000	5,500	7,000	7,000			
	Total General & Administrative Expenses	21,582	29,575	43,530	44,840	44,840			
	<u>Facilities Expenses</u>								
5202	Building-Rent	3,784	8,720	9,120	9,120	9,120			
5225	Moving and Storage	-0-	1,000	-0-	-0-	-0-			
5235	Telephone	-0-	300	500	300	300			
	Total Facilities Expenses	3,784	10,020	9,620	9,420	9,420			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Legal						01-50			65d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Professional Services</u>								
5360	Legal Consultants	29,956	10,000	30,000	20,000	10,000			
5390	Technical Services	-0-	4,000	4,000	4,000	4,000			
	Total Professional Services	29,956	14,000	34,000	24,000	14,000			
	<u>Other Expenses</u>								
5447	Litigation	9,110	15,000	50,000	30,000	15,000			
5449	Payment to Court Systems	24,338	72,000	72,000	72,000	72,000			
5471	Supplies-Duplication	-0-	-0-	600	600	600			
5483	Travel-Mileage Expense	2,176	2,070	3,120	3,120	3,120			
5484	Travel	6,117	3,350	4,540	4,540	4,540			
5499	Miscellaneous Expenses	16	1,000	1,600	-0-	-0-			
	Total Other Expenses	41,757	93,420	131,860	110,260	95,260			
	<u>Contractual Services</u>								
5599	Other	-0-	1,000	1,500	2,500	2,500			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	517	-0-	-0-	-0-			
5612	Administration-Operations	27,612	29,608	18,640	18,360	28,370			
5614	Administration-Personnel	1,959	4,125	7,950	5,330	5,100			
5615	Administration-Duplication	-0-	1,699	2,320	1,900	1,800			
5621	Finance-Admin.-Budget & Insurance	-0-	1,808	-0-	-0-	-0-			
5622	Finance-Controller	3,839	6,172	-0-	-0-	-0-			
5623	Finance-Purchasing	2,689	3,492	-0-	-0-	-0-			
5683	Service Pool	4,529	-0-	-0-	-0-	-0-			
5689	Equipment Pool	7,331	1,294	1,470	1,470	1,350			
	Total Intragovernmental Charges	47,959	48,715	30,380	27,060	36,620			
	<u>Capital Expenditures</u>								
5930	Office Equipment	4,719	2,060	6,270	4,980	4,980			
5942	Maps and Books	4,349	3,500	4,740	750	750			
	Total Capital Expenditures	9,068	5,560	11,010	5,730	5,730			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Legal						01-50				65e
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures	393,700	507,090	667,836	579,317	543,633				
	Less Reimbursable Charges	178,031	374,812	654,476	555,617	543,633				
	Net Expenditures	215,669	132,278	13,360	23,700	-0-				
	Transfer of School Charge to Non-Departmental			13,360	16,200	-0-				
				-0-	7,500	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	PERSONNEL	C	PAGE 65F		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED	* RECOMMENDED	* APPROVED			
Borough Attorney	35 E-F	1	1	34,600	1	34,600	1	37,356
Assistant Borough Attorney II (1)	32 D-E	1	1	27,381	1	28,750	1	31,047
Assistant Borough Attorney I (2)	29 A-F	5 + 1 PT	5+ 1PT	119,967	5	113,219	5	122,493
Investigator	18 B-C	1	1	13,320	1	13,320	1	14,399
Administrative Specialist	16 F	1	1	14,512	1	14,512	1	15,683
Principal Secretary	14 B-E	2	2	23,057	2	23,057	2	24,925
Senior Secretary	12 B-C	1	1	9,693	1	9,693	1	10,461
Secretary	10 B-C	1	1	8,820	1	8,820	1	9,528
Principal Clerk	9 E-F	1	1	9,810	1	9,810	1	10,590
Senior Clerk	7 B-C	1	1	7,566	1	7,566	1	8,183
Legal Intern (3)	8 A	2PT	2PT	7,488	2PT	7,488	2PT	8,100
		15 & 3PT	15 & 3PT	276,214	15 & 3PT	270,835	15+ 2PT	292,765
TOTAL								

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

COMMENTARY

- (1) Reclassification from Range 31 to 32.
- (2) Reclassification from Range 27 to 29.
- (3) Legal Intern - two legal interns for a 6-month period.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50		PERSONNEL		C	PAGE 65g	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
				* PROPOSED		* RECOMMENDED		* APPROVED	
<u>New Positions</u>									
Administrative Assistant		20 A-B	0	1	13,788	0	-0-	0	-0-
Assistant Borough Attorney I		29 A-B	0	2	38,820	1	21,402	0	-0-
Principal Secretary		14 A-B	0	2	20,592	2	20,592	0	-0-
Secretary		10 A-B	0	1	8,892	0	-0-	0	-0-
			0	6	82,092	3	41,994	0	-0-
TOTAL			15 & 3PT	21& 3PT	358,306	18& 2PT	312,829	15+ 2PT	292,765
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	COMMENTARY	D	PAGE 65h	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5001		Salaries			358,306	312,829	292,765
		<p>The salary request includes two Assistant Borough Attorney I's, two Administrative Secretaries and one Clerk IV (new positions.) The two new attorney positions are needed for (1) a Borough Prosecutor and (2) an attorney to work on general litigation, Administration and Assembly matters. The two administrative secretarial positions are requested for legal typing of general litigation, filing suits, working on tax collection suits, and new legal department matters which have come into being, such as the pipeline, police powers, etc. It also includes a Program Analyst II for assisting in research, etc. in specialized areas.</p>					
5003		Salaries-Overtime			2,570	2,570	2,570
		<p>Overtime can only be estimated and is needed when emergency legal matters arise.</p>					
5110		Dues and Subscriptions			11,110	10,360	10,360
		<p>Includes Bar Association fees, American Arbitration Association, National School Board Attorneys, National Institute of Municipal Law Officers, Practicing Law Institute, annual subscriptions to law publications, and the supplement and up-keep service for the Legal Library. This also includes an Alaska legislative reporting service.</p>					
5115		Employee Bonding Expense			370	370	370
		<p>Bonding expenses are for Notary Public commissions.</p>					
5120		Equipment Rental-Office			12,220	13,980	13,980
		<p>Covers the expense of 3 MCST typewriters and one copy machine.</p>					
5125		Equipment Repair-Office			300	300	300
		<p>This is the estimated expense of repairing typewriters, transcribers and recording units.</p>					
5130		Liability Insurance			5,700	5,700	5,700
		<p>For Legal Department employees.</p>					
5135		Fire Insurance			180	180	180
		<p>For Legal Department.</p>					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Legal			01-50			65i	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5140	Postage				300	100	100
	Covers all of the Legal Department's anticipated mailing requirements.						
5145	Printed Material other than Office Supplies				2,500	1,000	1,000
	Covers having material printed that might possibly have to be done outside the Borough (i.e. legal forms, briefs, etc.)						
5150	Professional Development				5,350	5,850	5,850
	Covers registration fees, travel, lodging and all other expenses for certain workshops and seminars necessary to keep up with new laws and procedures, i.e. Practicing Law Institute's bond workshop, NIMLO's seminars on municipal law, American Institute of Real Estate Appraisers, American Arbitration Association conference, an ALI-ABA Planning Course conference & a Collective Bargaining course. "Travel" expenses were not adequate to cover this account last year, therefore, the increase.						
5160	Supplies-Office				5,500	7,000	7,000
	This amount 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 space, thus the increase.						
5235	Telephone				500	300	300
	Expense is based on past years.						
5360	Legal Consultants				30,000	20,000	20,000
	There are only a few "old" accounts presently being handled by other attorneys. A portion of this account is to conclude those cases. The remainder of this account is to pay for such things as a consultant working on the pipeline for the Legislature and for a short-time consultant to work on the police power subject for the Borough; also for consultant work on the sewer rate matter with the APUC.						
5380	Systems Consultants				4,000	4,000	4,000
	An amount is budgeted here for the indexing and codification of Code supplements.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Legal			01-50			65j	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5447	Litigation				50,000	30,000	15,000
	This is budgeted for all expenses connected with the litigation of cases, filing fees, witness fees, court costs, etc.						
5449	Payment to Court Systems				72,000	72,000	72,000
	This expense 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
5483	Travel-Mileage Expense				3,120	3,120	3,120
	Covers the vehicle allowance and/or mileage reimbursement for the employees of the Legal Department. Sometimes several trips a day are required to and from the courthouse, at 12 miles roundtrip.						
5499	Miscellaneous Expenses				1,600	1,600	1,600
	To cover radio equipment, etc. for the investigator for the Prosecutor.						
5599	Contractual Services-Other				1,500	2,500	2,500
	To cover the expense of additional secretarial help when necessary.						
5930	Office Equipment				6,270	4,980	4,980
	Will be needed for additional personnel:						
	1 Typewriter	560					
	3 Dictation Units	1,560					
	3 Transcribers	1,040					
	2 File Cabinets	300					
	1 Credenza	300					
	2 Desks	700					
	6 Chairs	520					
5942	Maps and Books				4,740	750	750
	In order to make the library more functional and avoid many trips to the State Law Library, the budget includes money for the purchase of new, up-dated volumes of law books.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	COMMENTARY	D	PAGE 65k
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<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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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>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	33 Property Appraisal	19.0%	108,005	103,290
	41.01 Health-Director	6.0%	37,800	32,620
	64 Comprehensive Planning	21.0%	120,670	114,183
	65.01 Current Planning-Zoning	15.0%	81,000	81,540
	72 Dog Control	2.0%	10,800	10,870
	92 Sanitation	1.0%	-0-	5,440
02	<u>Spenard</u>			
	73 Police Protection	12.9%	71,270	70,130
	87 Roads & Drainage	.1%	2,260	540
11	<u>Service Area 30</u>			
	76.02 Building Safety-Building	5.0%	27,000	27,180
	98.01 Recreation-General	2.0%	13,500	10,870
31	<u>Sewer Capital Improvement Program</u>			
	84 Construction	2.0%	10,447	10,870
32	<u>Roads & Drainage Capital Improvement Program</u>			
	81 Spenard	2.0%	10,800	10,870
	82 Sand Lake	1.0%	5,400	5,440
	83 Muldoon	2.0%	10,800	10,870
33	<u>Parks & Recreation Capital Improvement Program</u>			
	99.01 Park Acquisition	2.0%	13,500	10,870
	99.02 Park Development	2.0%	12,865	10,870
45	<u>Sewer Utility Enterprise</u>			
	85.03 Areawide Operations	2.6%	27,000	14,130
	85.04 Areawide Treatment Plant	2.4%	-0-	13,050
		<u>100.0%</u>	<u>563,117</u>	<u>543,633</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Legal	DIVISION	SECTION	BUDGET CODE 01-50	COMMENTARY	D	PAGE 651
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<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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Reimbursable Charges to Others Cont.

School District

<u>Amount</u>	
16,200	-0-
579,317	