

# ANNUAL BUDGET

**DISTRICT COURT**



**ANCHORAGE MUNICIPAL DIVISION**

<b>DEPARTMENT</b> Municipal Division of District Court	<b>ACCOUNT TITLE</b> Administrative	<b>ACCOUNT NUMBER</b> 1005.00	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C119
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	109,957	103,079	135,155	168,210	209,810	203,960	214,680
Contractural	19,320	16,241	17,303	28,980	41,260	41,260	41,260
Supplies	3,530	2,400	3,502	3,250	3,500	3,500	3,500
Other Costs	-0-	5,000	5	2,030	2,030	2,030	2,030
Capital Outlay	179	1,090	1,261	2,360	- 0 -	-0-	-0-
	132,986	127,810	157,226	204,830	256,600	250,750	261,470
Less Interfund Charges							
<b>Total</b>	132,986	127,810	157,226	204,830	256,600	250,750	261,470

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM	
District Court	Municipal	Administrative	1005.00		C120

Problem

With the present caseload, the court is functioning properly in its' current facilities. However, an expected increase due to Pipeline impact and should the Annexation of the Muldoon Area be effected, the present facilities will not be sufficient to accommodate the increase.

Goal - 1

Complete the move of this court from the Public Safety Building to the State Court Building. This will obtain the required space and facilities to accommodate the increased operation of this court.

Objective 1974 & 1975

The move is tentively set for October or November, 1974. To complete the change of location as smoothly as possible and with a minimum of non-operational time.

Goal - 2

Continue to provide timely court arraignments and trials as required by Alaska Rules and Statutes.

Objective 1975

To continue with present procedures for the processing of cases filed with the court, but strive for new ways of effectively accomplishing the courts' program with greater efficiency.

Progress Evaluation

- (a) With the completion of the move to the Alaska State Court Building in the latter months of 1974, the Court will have sufficient space to properly operate all court functions.

**CITY OF ANCHORAGE**

<b>DEPARTMENT</b> District Court	<b>DIVISION</b> Municipal	<b>ACCOUNT TITLE</b> Administrative	<b>ACCOUNT NUMBER</b> 1005.00	<b>WORK PROGRAM</b> C121
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(b) Based on the fact that cases filed in this court are being disposed of on a very timely basis, the goals and objectives of this activity are being met.

<u>Actual</u> <u>1973</u>	<u>Estimated</u> <u>1974</u>	<u>Proposed</u> <u>1975</u>	<u>Total Budget</u>			<u>1973</u>	<u>1974</u>	<u>1975</u>
			<u>1973</u>	<u>1974</u>	<u>1975</u>			
16,410	13,500	19,500	157,226	204,830	261,470	9.58	15.17	13.41

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Municipal Division of District Court		Administrative	1005.00			C122
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	94,530	111,280	126,080	121,960	129,920
8120	Overtime	1,306	2,000	2,000	2,000	2,000
8130	Accrued Leave & Holiday	- 0 -	2,375	19,120	18,400	19,700
8140	Liability & Workmans Comp.	908	2,130	2,730	2,640	2,800
8141	Retirement Plans	1,689	7,540	10,930	10,790	11,500
8142	Life Insurance	498	860	1,070	960	1,020
8143	Medical Insurance	3,259	4,750	10,240	9,830	9,830
8144	Social Security(FICA)	5,265	6,620	7,590	7,330	7,860
8180	Contracted Labor(Judges)	27,700	30,655	30,050	30,050	30,050
	Total	135,155	168,210	209,810	203,960	214,680
<u>CONTRACTUAL</u>						
8211	Duplicating	2,067	2,200	3,000	3,000	3,000
8221	Telephone, Telegraph, Switchboard	2,113	2,700	2,900	2,900	2,900
8235	Tuition Refunds	- 0 -	- 0 -	- 0 -	-0-	-0-
8241	Inter-Fund Charges	440	7,500	7,500	7,500	7,500
8252	Other Vehicles or Equipment Rental	- 0 -	3,800	4,000	4,000	4,000
8254	Space Rental-City Buildings	12,260	6,700	- 0 -	-0-	-0-
8255	Land & Buildings Leased	- 0 -	5,030	22,660	22,660	22,660
8261	Repairs and Maintenance City Forces	- 0 -	850	1,000	1,000	1,000
8262	Other Repairs & Maintenance	386	- 0 -	- 0 -	-0-	-0-
8271	Dues & Subscriptions	37	200	200	200	200
	Total	17,303	28,980	41,260	41,260	41,260
<u>SUPPLIES</u>						
8303	Office Supplies & Postage	3,502	3,250	3,500	3,500	3,500
	Total	3,502	3,250	3,500	3,500	3,500

CITY OF ANCHORAGE

DEPARTMENT Municipal Division of District Court	ACCOUNT TITLE Administrative	ACCOUNT NUMBER 1005.00	DETAIL	B	PAGE C123
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CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>OTHER CHARGES</u>					
8435	Cash, Over & Short	5	30	30	30	30
8450	Data Processing Charges	- 0 -	2,000	2,000	2,000	2,000
8456	Contingencies	- 0 -	- 0 -	- 0 -	-0-	-0-
	Total	5	2,030	2,030	2,030	2,030
	<u>CAPITAL</u>					
8605	Machinery & Equipment	1,261	2,360	- 0 -	-0-	-0-
	Total	1,261	2,360	- 0 -	-0-	-0-
	Total Operating Budget	157,226	204,830	256,600	250,750	261,470
	Funding: General Fund	157,226	198,450	250,540	244,690	254,870
	Pipeline Impact		6,380	6,060	6,060	6,660

<b>DEPARTMENT</b> Municipal Division of District Court	<b>ACCOUNT TITLE</b> Administrative	<b>ACCOUNT NUMBER</b> 1005.00	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b> C124
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Court Administrator	28	1301-1584	1	1	19,234	1	19,234	1	19,820
In-Court Bailiff	19	951-1112	1	1	14,011	1	14,011	1	14,796
In-Court Bailiff	19	951-1112	1	1	12,102	1	12,102	1	12,780
Clerk IV	15	780- 951	3	3	33,587	3	33,587	3	37,116
Trial Clerk	13	721- 878	2	2	20,056	2	20,056	2	21,600
Arraignment Clerk	13	721- 878	4	4	37,595	3½	33,134	3½	34,629
			12	12	136,585	11½	132,124	11½	140,741
Accrued Holiday and Vacation Adjustment					(10,505)		(10,164)		(10,821)
<b>TOTAL</b>			12	12	126,080	11½	121,960	11½	129,920

\* This column used for number of employees in each class.

**COMMENTARY**

CITY OF ANCHORAGE

DEPARTMENT Municipal Division of District Court	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1005.00	COMMENTARY	D	PAGE C125
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	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
There is a \$50,000 contingency for Court cost in account 1015.10 to be used for salary adjustment for the judge and other court costs.			
8120 - <u>Overtime</u> Fund is required to cover costs of a clerk and bailiff when trial sessions extend beyond normal working hours.	2,000	2,000	2,000
8180 - <u>Contracted Labor</u> Pays for full salary of District Magistrate who presided over all court sessions, except when a District Judge is required to hear a particular case.	30,050	30,050	30,050
8211 - <u>Duplicating</u> Used to reproduce forms used by the court.	3,000	3,000	3,000
8221 - <u>Telephone, Telegraph, Switchboard</u>			
Telephone	2,600	2,600	2,600
Tolls & Telegrams	<u>300</u>	<u>300</u>	<u>300</u>
	2,900	2,900	2,900



## CITY OF ANCHORAGE

DEPARTMENT Municipal Division of District Court	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1005.00	COMMENTARY	D	PAGE C126	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8241-Interfund Charges						
Courier				600	660	660
Microfilming				<u>7,000</u>	<u>6,940</u>	<u>6,940</u>
				7,600	7,600	7,600
8252-Other Vehicles or Equipment Rented-Cost is required for one (1) Termanet-300 Computer Terminal w/printout to be installed at new court location at State Court Building. All tickets which appear in court are to have complete driving record attached so judge can decide proper penalty. Also will give court immediate drivers license status information.				4,000	4,000	4,000
8254-Space Rental-City Buildings				- 0 -	-0-	-0-
8255-Land & Buildings Leased-Covers costs for court space in State Court Building for year of 1975.				22,660	22,660	22,660
8261-Repairs & Maintenance-City Forces-Expected cost of city forces to move this facility to its new proposed location, if not accomplished during 1974.				1,000	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT Municipal Division of District Court	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1005.00	COMMENTARY	D	PAGE C127
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8271-Dues & Subscriptions-Used for purchase of supplements to State Statute Books, Alaska Rules and etc.			200	200	200
8303-Office Supplies & Postage-Purchases the routine office supplies needed for operation of the administrative office of the court.			3,500	3,500	3,500
8450-Data Processing Charges-Pays for the Summons forms used by Data Processing relating to persons who failed to appear on parking ticket violations.			2,000	2,000	2,000
8605-Machinery & Equipment			- 0 -	-0-	-0-