

DEPARTMENT						
1000 Assembly						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1010	Assembly	364,480	370,890	484,320	484,320	454,500
1021	Clerk	328,980	340,700	362,430	362,430	384,000
1022	Community Councils	71,420	71,420	81,970	72,050	18,030
1030	Ombudsman	53,460	53,460	70,730	70,730	62,370
	Direct Organizational Cost	818,340	836,470	999,450	989,530	918,900
	Add Intragovernmental Charges	208,080	237,370	267,040	274,430	273,580
	Total Departmental Cost	1,026,420	1,073,840	1,266,490	1,263,960	1,192,480
	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	12,000
	Function Cost	1,026,420	1,073,840	1,266,490	1,263,960	1,180,480
	Less Revenues	-0-	-0-	-0-	-0-	-0-
	Local Tax Cost	1,026,420	1,073,840	1,266,490	1,263,960	1,180,480

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Assembly	1010			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	121,800	121,800	121,800	121,800	121,800
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	121,800	121,800	121,800	121,800	121,800
	<b>Supplies</b>					
2100	Office Supplies	1,000	1,000	1,000	1,000	1,000
2200	Operating Supplies	-0-	-0-	1,000	1,000	1,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	1,000	1,000	2,000	2,000	2,000
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	185,000	185,000	310,000	310,000	280,000
3200	Communication	200	200	700	700	700
3300	Transportation	16,660	16,660	11,610	11,610	11,530
3400	Insurance	350	350	1,910	1,910	1,910
3500	Public Utility Services	-0-	750	-0-	-0-	-0-
3600	Repairs & Maintenance	6,500	6,500	1,200	1,200	1,200
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	32,970	38,630	35,100	35,100	35,360
	<b>Total Other Services &amp; Charges</b>	241,680	248,090	360,520	360,520	330,700
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	-0-	-0-	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>	364,480	370,890	484,320	484,320	454,500
6000	Add Intragovernmental Charges	65,300	85,860	82,220	101,140	87,890
	<b>Total Budget Unit Cost</b>	429,780	456,750	566,540	585,460	542,390
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	429,780	456,750	566,540	585,460	542,390
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	429,780	456,750	566,540	585,460	542,390

DEPT. Assembly	Unit No. 1000	DIV. Assembly	Unit No. 1010	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Assembly members (unclassified)		11	*	121,800	*	121,800	*	121,800
		11	11	121,800	11	121,800	11	121,800

\*These columns used for the number of positions in each classification.

COMMENTARY:

\$1,150 per month for Chairman  
\$ 900 per month per Assembly Member

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000		1010		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Business cards, envelopes, letterhead, etc. for Assembly members	1,000	1,000	1,000	
2200	Operating Supplies Coffee supplies and meals for Assembly	1,000	1,000	1,000	
3100	Professional Services	310,000	310,000	280,000	
	1977 Audit (Balance) 75,000				
	1978 Audit (Beginning) 75,000				
	UFMS Post Implementation Audit 150,000 120,000				
	Legal Counsel 10,000				
3200	Communication Long distance telephone & telegram charges	700	700	700	
3300	Transportation	11,610	11,610	11,530	
3301	16 trips, Juneau, legis- lative action 2,690 5,380				
	4 trips, Juneau, Alaska Municipal League Board meeting 1,350				
	6 trips, Sitka, Alaska Municipal League Annual Conference 2,770 -0-				
	3 trips, National League of Cities Conference or Board meeting 2,400				
	3 trips, National Associ- ation of Counties Conference 2,400				
3400	Insurance	1,910	1,910	1,910	
	Bond for Assembly Chairman 350				
	Self Insurance 1,560				
3600	Repairs & Maintenance Assembly Hall public address system maintenance contract	1,200	1,200	1,200	
3800	Miscellaneous	35,100	35,100	35,360	
3805	Dues & Subscriptions				
	Alaska Municipal League 30,000				
	National Association of Counties 2,300				
	National League of Cities 1,700 2,300				
	Legislative Reporting Service 100				
3806	Tuition & Registration Fees 0 660				
	Municipal League Annual Conference 11 x 60				
3812	Contingencies 1,000 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Clerk	1020	Clerk	1021	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	117,920	117,920	121,870	121,870	138,910
1200	Overtime	2,730	2,730	1,020	1,020	1,020
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	35,380	35,380	36,560	36,560	41,680
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(15,330)	(15,330)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>140,700</b>	<b>140,700</b>	<b>159,450</b>	<b>159,450</b>	<b>181,610</b>
	<b>Supplies</b>					
2100	Office Supplies	8,000	8,000	7,000	7,000	7,000
2200	Operating Supplies	3,500	3,500	3,500	3,500	3,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>11,500</b>	<b>11,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	3,000	3,000	1,200	1,200	1,200
3200	Communication	400	400	300	300	300
3300	Transportation	980	980	2,200	2,200	1,680
3400	Insurance	1,610	1,610	1,560	1,560	1,790
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	1,490	1,490	1,490
3700	Rentals	6,700	6,700	11,900	11,900	11,900
3800	Miscellaneous	161,870	173,590	171,430	171,430	170,490
	<b>Total Other Services &amp; Charges</b>	<b>174,560</b>	<b>186,280</b>	<b>190,080</b>	<b>190,080</b>	<b>188,850</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,220	2,220	2,400	2,400	3,040
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>2,220</b>	<b>2,220</b>	<b>2,400</b>	<b>2,400</b>	<b>3,040</b>
	<b>Direct Organizational Cost</b>	<b>328,980</b>	<b>340,700</b>	<b>362,430</b>	<b>362,430</b>	<b>384,000</b>
6000	Add Intragovernmental Charges	120,460	129,190	161,530	149,650	152,300
	<b>Total Budget Unit Cost</b>	<b>449,440</b>	<b>469,890</b>	<b>523,960</b>	<b>512,080</b>	<b>536,300</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	12,000
	<b>Function Cost</b>	<b>449,440</b>	<b>469,890</b>	<b>523,960</b>	<b>512,080</b>	<b>524,300</b>
ACCT. NO.	REVENUE SOURCE					
9799	Fund Balance	-0-	11,720	-0-	-0-	-0-
	<b>Total Revenues</b>	<b>-0-</b>	<b>11,720</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>449,440</b>	<b>458,170</b>	<b>523,960</b>	<b>512,080</b>	<b>524,300</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Assembly	1000	Clerk	1020	Clerk	1021			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Clerk	Unclassified	1	*	35,332	*	35,332	*	35,332
Deputy Clerk	Unclassified	1	1	21,793	1	21,793	1	22,883
Senior Office Associate	10 C-D	1	1	14,892	1	14,892	1	14,892
Office Associate	9 B-C	3	3	39,057	3	39,057	3	39,057
Office Assistant	7 B-C	1	1	10,791	1	10,791	1	10,791
<u>New Positions</u>								
To be determined	11 A-B	0	0		0		1	15,950
		7	7	121,865	7	121,865	8	138,905

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1201	Overtime		1,020	1,020	1,020
1201	Overtime	96			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Clerk	1020	Clerk	1021
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Contract to finish indexing of former Borough minutes	1,200	1,200	1,200	
3200	Communication Long distance telephone calls	300	300	300	
3300	Transportation	2,200	2,200	1,680	
3301	Travel				
	1 trip, New York, Inter- national Institute of Municipal Clerks	1,020			
	1 trip, Sitka, Alaska Municipal League/ Alaska Association of Municipal Clerks Annual Meeting	520	-0-		
	1 trip, Juneau, Alaska Association of Municipal Clerks Educational Program	560			
3302	Local Mileage 400 miles local travel	100			
3400	Insurance Self Insurance	1,560	1,560	1,790	
3600	Repairs & Maintenance Repair & maintenance of 8 typewriters and 2 dictating units & transcribers	1,000			
	Repair of Memory typewriter	490			
3700	Rentals	11,900	11,900	11,900	
	Xerox machine rental	5,000			
	Memory typewriter rental	3,000			
	Mag II typewriter rental	3,900			
3800	Miscellaneous	171,430	171,430	170,490	
3801	Boards & Commissions Election Commission, 6 members at \$125 per member, 3 elections	2,250			
3802	Advertising Foreclosure list publication	35,100			
	All other advertising	30,000			
3803	Printing and Binding Code Supplements -500 copies	11,000			
	Code of Regulations	3,400			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Clerk	1020	Clerk	1021
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3804	Court Costs, Investigations, Record & Witness Fees 125 copies of certified court records at \$3.50 per copy	440			
3805	Dues, Subscriptions & Memberships Alaska Association of Municipal Clerks International Institute of Municipal Clerks Datavote Program Update Alaska Statutes Supplements	50 200 500 290			
3806	Tuition & Registration Fees Municipal League/Alaska Association of Municipal Clerks Annual Meeting 1 x 60	-0-	60		
3809	Election Fees Spring areawide election @ \$39,500 Fall areawide election @ \$47,700	87,200			
3812	Contingency	1,000	-0-		
5400	Machinery & Equipment 20 single voting booths 1 Chair w/arms, metal swival 1 Desk, w/typewriter extension	2,400 -0- -0-		2,400	3,040



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Clerk	1020	Community Councils	1022	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	14,300	14,300	14,540	14,540	3,640
1200	Overtime	800	800	1,520	1,520	380
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	4,290	4,290	4,360	4,360	1,090
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(1,860)	(1,860)	-0-	-0-	-0-
	<b>Total Personal Services</b>	17,530	17,530	20,420	20,420	5,110
	<b>Supplies</b>					
2100	Office Supplies	2,500	2,500	1,500	1,500	380
2200	Operating Supplies	1,000	1,000	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	3,500	3,500	1,500	1,500	380
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	42,000	32,080	8,020
3200	Communication	100	100	50	50	20
3300	Transportation	500	500	250	250	60
3400	Insurance	170	170	190	190	50
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	80	80	20
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	46,680	46,680	17,480	17,480	4,370
	<b>Total Other Services &amp; Charges</b>	47,450	47,450	60,050	50,130	12,540
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,940	2,940	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	2,940	2,940	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>					
6000	Add Intragovernmental Charges	71,420	71,420	81,970	72,050	18,030
	Total Budget Unit Cost	270	270	12,910	9,250	7,860
7000	Less Intragovernmental Charges	71,690	71,690	94,880	81,300	25,890
	Function Cost	-0-	-0-	-0-	-0-	-0-
		71,690	71,690	94,880	81,300	25,890
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>			-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>			94,880	81,300	25,890

DEPT. Assembly	Unit No. 1000	DIV. Clerk	Unit No. 1020	SEC. Community Councils	Unit No. 1022
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Office Associate(1)	10 B-C	1	*	14,534	*	14,534	*	3,640
		1	1	14,534	1	14,534	1	3,640

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Position budgeted from 1/1/78 through 3/31/78 only.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,520	1,520	380
1201	Overtime	144			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Clerk	1020	Community Councils	1022
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Contract with Federation of Councils	42,000	32,080	8,020	
3200	Communication Long distance telephone calls	50	50	20	
3300	Transportation	250	250	60	
3302	Local Mileage 250 miles at 25¢ per mile				
3600	Repairs & Maintenance Maintenance contract for 1 typewriter	80	80	20	
3800	Miscellaneous	17,480	17,480	4,370	
3802	Advertising 104 ads x \$15 per ad	1,560	390		
3803	Printing & Binding How To Do It Kits 64 mailings at \$230 per mailing	200	50		
		14,720	3,680		
3812	Contingency	1,000	250		

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Assembly		1000	Ombudsman		1030			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
<b>Personal Services</b>								
1100	Salaries & Wages	41,820	41,820	51,560	51,560	45,310		
1200	Overtime	290	290	350	350	350		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	12,550	12,550	15,450	15,450	13,570		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	(5,440)	(5,440)	-0-	-0-	-0-		
	<b>Total Personal Services</b>	49,220	49,220	67,360	67,360	59,230		
<b>Supplies</b>								
2100	Office Supplies	1,100	1,100	900	900	900		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	<b>Total Supplies</b>	1,100	1,100	900	900	900		
<b>Other Services &amp; Charges</b>								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	300	300	200	200	200		
3300	Transportation	750	750	750	750	750		
3400	Insurance	450	450	660	660	580		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	100	100	260	260	260		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	710	710	120	120	120		
	<b>Total Other Services &amp; Charges</b>	2,310	2,310	1,990	1,990	1,910		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
<b>Capital Outlay</b>								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	830	830	480	480	330		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	<b>Total Capital Outlay</b>	830	830	480	480	330		
	<b>Direct Organizational Cost</b>	53,460	53,460	70,730	70,730	62,370		
6000	Add Intragovernmental Charges	22,050	22,050	10,380	14,390	25,530		
	<b>Total Budget Unit Cost</b>	75,510	75,510	81,110	85,120	87,900		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	<b>Function Cost</b>	75,510	75,510	81,110	85,120	87,900		
<b>REVENUE SOURCE</b>								
<b>Total Revenues</b>		-0-	-0-	-0-	-0-	-0-		
<b>Local Taxes Required For Function</b>		75,510	75,510	81,110	85,120	87,900		

DEPT. Assembly	Unit No. 1000	DIV. Ombudsman	Unit No. 1030	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Ombudsman	E I	1	*	25,200	*	25,200	*	25,200
Administrative Officer	14 A-B	0	1	20,106	1	20,106	1	20,106
Senior Office Associate	10 E-F	1	0	-0-	0	-0-	0	-0-
		2	2	45,306	2	45,306	2	45,306
<u>New Position</u>								
Office Associate	9 A-B		1PT	6,249	1PT	6,249	-0-	-0-
		2	2+	51,555	2+	51,555	2	45,306

\*These columns used for the number of positions in each classification.

COMMENTARY:

The Administrative Officer will replace the existing Senior Office Associate

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		350	350	350
1201	25 hours for part-time Office Associate	25			
1202	8 hours for Administrative Officer (2 night meetings)	8			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Ombudsman	1030		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	750	750	750	
3301	Travel				
	1 trip to training seminar	700			
3302	Local Mileage	50			
3800	Miscellaneous	120	120	120	
3805	Dues, Subscriptions & Memberships	30			
	Journal of Ombudsman Affairs or other publications				
3806	Tuition Fees	90			
	1 Public administration, law or state and local government course for one person				
5400	Machinery & Equipment	480	480	330	
	1 Chair, with arms, metal, swivel	170		140	
	1 Typewriter table	100		-0-	
	1 Storage cabinet	210		190	