DEPARTMENT

1000 Assembly

	rissembly	1977	1978		1979	
ACCT. No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1010	Assembly	469,980	456,430	340,220	340,220	358,700
1020	Clerk	348,500	493,640	514,810	524,600	505,170
1030	Ombudsman	53,760	62,370	64,580	67,090	74,380
	Direct Organizational Cost	872,240	1,012,440	919,610	931,910	938,250
	Add Intragovernmental Charges	243,630	277,270	323,750	298,850	295,470
	Total Departmental Cost	1,115,870	1,289,710	1,243,360	1,230,760	1,233,720
	Less Intragovernmental Charges	-0-	12,000	10,000	10,000	10,000
	Function Cost	1,115,870	1,277,710	1,233,360	1,220,760	1,223,720
	Less Revenue	-0-	-0-	28,700	28,700	28,700
	Local Tax Cost	1,115,870	1,277,710	1,204,660	1,192,060	1,195,020
		, and a second s	;			
		La contraction de la contracti				
					and the second s	
 		·l				~

COMMENTARY

MUNICIPALITY FINANCIAL DETAIL Page 94 OF ANCHORAGE 0101 - Areawide General Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Assembly 1000 Assembly 1010 1979 ACCT. 1977 1978 **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED Personal Services** 1100 124,290 121,800 121,800 Salaries & Wages 121,800 121,800 130 -0--0--0-1200 Overtime -0--0--0--0--0-Differential Compensation 1300 39,640 15,030 -0--0--0-1400 Personnel Benefits -0--0--0--0--0-1500 **Allowances** -0--0--0--0--0-1600 Vacancy Factor **Total Personal Services** 121,800 164,060 121,800 121,800 136,830 Supplies 2100 Office Supplies 1,200 80 1,000 1,200 1,200 2200 **Operating Supplies** 1,000 40 1,500 1,500 1,500 2300 Repair & Maint. Supplies -0--0--0--0--0-2,700 **Total Supplies** 2,700 2,700 120 2,000 Other Services & Charges 3100 **Professional Services** 160,000 242,900 281,130 160,000 160,000 3200 Communication -0-700 500 500 500 3300 Transportation 20,000 18,590 11,530 17,620 17,620 3400 Insurance 2,280 2,280 200 1,910 2,280 3500 **Public Utility Services** -0--0--0--0--0-Repairs & Maintenance 3600 2,350 1,200 1,200 1,200 1,200 3700 Rentals -0--0--0--0--0-3800 Miscellaneous 35,190 41.760 36,160 34,120 34,120 **Total Other Services & Charges** 219,170 305,800 332,630 215,720 215,720 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs.

5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** -0--0-**Direct Organizational Cost** 358,700 469,980 456,430 340,220 340,220 6000 Add Intragovernmental Charges 75,760 89,380 87,890 83,110 81,000 Total Budget Unit Cost 434,460 559,360 421,220 544,320 423,330 7000 Less Intragovernmental Charges _0--0--0--0--0-**Function Cost** 559,360 544,320 423,330 421,220 434,460 ACCT. NO. REVENUE SOURCE

5400

Machinery & Equipment

MUNICIPALITY	OF	ANCHOR	AGE
MONION ALLE	U1	MINULION	ヘひに

DEPT.

PERSONNEL

121,800 11

121,800 11

121,800

Page 95

DEPT.	Unit No.	DIV.			Unit No.	SEC.	:		Unit No.
Assembly	1000	As	sembly		1010				
CLASSIFICATION		RANGE	POSITIONS				1979		
CLASSIFICATION		& STEP	1978 BUDGET	RE	QUESTED	REC	OMMENDED	Αl	PPROVED
				*		*		*	
Assembly Chairman	01	E	1	l	13,800	1	13,800	1	13,800
Assembly Members	01	E	10	10	108,000	10	108,000	10	108,000
	1								

11

11

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

COMMENTARY:

\$1,150 per month for Chairman

\$ 900 per month per Assembly Member

Total

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1400 Personnel Benefits 1401 Retirement		-0-	-0-	15,030

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 96 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Assembly 1000 Assembly 1010 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly | Recommended Requested Approved 2100 Office Supplies 1,200 1,200 1,200 Business cards, envelopes, letterhead for Assembly Members 2200 Operating Supplies 1,500 1,500 1,500 Coffee and meals for Assembly Members 3100 Professional Services 160,000 160,000 160,000 1978 Audit 150,000 Legal Services 10,000 3200 Communication 500 500 500 Long distance telephone and telegraph charges 3300 Transportation 17,620 17,620 20,000 3301 Travel Expense, Per Diem and Other Costs Juneau, Alaska, Legislative Action 3,980 Juneau, Alaska, Alaska Municipal League Legislative Committee Meeting or Executive Board Meeting 1,450 Fairbanks, Alaska, Alaska Municipal League Anuual Conference 3,300 Miami, Florida, Annual Conference, National League of Cities 3,230 Washington, D.C., National Association of Counties Legislative Conference 3,540 San Francisco, California Western Region, National Association of Counties Conference 2,120 Miscellaneous trips 2,380 3400 Insurance 2,280 2,280 2,280 General Liability 1,530 $(.0125 \times Salaries)$ Bond for Assembly Chairman 750 3600 Repairs and Maintenance 1,200 1,200 1,200 Maintenance of Assembly Hall Public Address System 3800 Miscellaneous 34,120 34,120 35,190 3805 Dues, Subscriptions and Memberships

COMMENTARY Page 97 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1000 Assembly 1010 Assembly 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended NO. Department Assembly Requested Approved 3805 Dues, Subscriptions and Memberships (Con't.) National League of Cities 2,850 3,920 National Association of Counties 1,270 Alaska Municipal League 30,000

MUNICIPALITY OF ANCHORAGE FINANCIAL DETAIL Page 98 0101 - Areawide General Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Assembly 1000 Clerk 1020

	1133EMD19 1000	Clerk	i	1020		i
ACCT.	EXPENDITURE	1977	1978		1979	
NO.	CLASSIFICATION	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	130,540	146,190	141 210	1/9 ((0	152 00
1200	Overtime	1,050	1,780	141,210 910	148,660	152,06
1300	Differential Compensation	-0-	0	f	910	91
1400	Personnel Benefits	32,580		-0-	-0-	-0
1500	Allowances	-0-	43,860	42,370	44,600	47,38
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0
.000	Total Personal Services	164,170	<u>-0-</u> 191,830	-0 184,490	-0- 194,170	
		,	,	104,470	1 134,170	200,33
	Supplies				ا ن	
2100	Office Supplies	2,320	7,760	7,000	7,000	7,00
2200	Operating Supplies	2,720	3,500	700	700	70
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0
	Total Supplies	5,040	11,260	7,700	7,700	7,70
	Other Services & Charges					
3100	Professional Services	1,360	86,650	131,630	131,630	106,00
3200	Communication	10	340	300	300	30
3300	Transportation	2,010	1,800	2,080	1 1	
3400	Insurance	-0-	1,890	•	2,100	2,10
3500	Public Utility Services	-0-	-0-	1,780 -0	1,870	1,89
3660	Repairs & Maintenance	490	1,530	3	-0-	-0
3700	Rentals	4,350		1,930	1,930	1,93
3800	Miscellaneous	155,230	11,900 183,400	-0-	-0-	-0
	Total Other Services & Charges	163,450	287,510	184,300 322,020	184,300	184,30
		103,430	207,510	322,020	322,130	296,52
4100	Debt Service	-0-	-0-	-0-	-0-	-0
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0		-0
5400	Machinery & Equipment	15,840	3,040	600	-0-	
5500	Library Books & Art Objects	-0-	-0	-0-	600 -0-	60
	Total Capital Outlay	15,840	3,040	600	600	<u>-0</u>
	,	*5,040	3,040	000	800	60
	Direct Organizational Cost	348,500	493,640	514,810	524,600	505,17
6000	Add Intragovernmental Charges	137,190	163,850	216,940	192,870	194,89
	Total Budget Unit Cost	485,690	657,490	731,750	717,470	700,06
7000	Less Intragovernmental Charges	-0-	12,000	10,000	10,000	10.00
	Function Cost	485,690	645,490	721,750	707,470	690,06
ACCT. NO.	REVENUE SOURCE					
9116						
9110 9499	Local Business Licenses Reimbursable Costs	-0-	-0-	8,750	8,750	8,75
9499 9793		-0-	-0-	12,250	12,250	12,25
9793 9794	Liquor Licenses Appeal Receipts	-0-	-0-	2,000	2,000	2,00
)	whheat wecethes	-0-	-0	5,700	5,700	5,70
	·					
	Total Revenues	-0-	-0-	28,700	28,700	28,70
Local	Taxes Required For Function	485,690	645,490	693,050	678,770	661,36

PERSONNEL

Page 99

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Assembly 1000 Clerk 1020

1135Cm019	1000		OLCLIC		1020				
CLASSIFICATION		RANGE	POSITIONS 1978				1979		
		& STEP	BUDGET	RE	REQUESTED		OMMENDED	APPROVED	
				*		*		*	
Municipal Clerk	20) E	1	1	34,938	1	34,938	1	36,858
Deputy Municipal Cler	k 20) E	1	1	24,116	1	24,116	1	25,600
Senior Office Associa	te 10) B-E (1)	2	2	30,939	2	33,744	2	33,744
Office Associate	9	B-D	3	3	39,850	3	43,462	3	43,462
Office Assistant	7	C-D	1	1	11,364	1	12,394	1	12,394
	l								
•									
Total			8	8	141,207	8	148,654	8	152,058

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

COMMENTARY:

1) Half of the salary of one Senior Office Associate (10 B-C) is charged by this office to the Ombudsman, Budget Unit 1030.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED	D 1979					
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime Elections and verification of petitions for Initiatives and Referendums	90	910	910	910			
1400 Personnel Benefits 30% x Salaries & Wages		42,370	44,600	47,380			

MUNICIPALITY OF ANCHORAGE DEPT. Unit No. COMMENTARY Page 100 Unit No. Unit No. DIV. Unit No. SEC. 1000 Assembly Clerk 1020

Assembly	1000	Clerk	1020			1	
ACCOUNT				<u>. </u>	1979	1	
NO.	LINE ITEM	EXPLANATION	Departme Requeste	nt ed	Mayor Recommended		sembly proved
2100 Office Supplies	5		7,	000	7,000		7,000
2200 Operating Suppl	Lies			700	700		700
3100 Professional Se Municipal Code of Regulations Administration Council Program	and Code 10,000 of Commu	nity	131,	630	131,630]	106,000
3200 Communication Long distance t	colls		The same of the sa	300	300		300
3300 Transportation 3301 Travel Expense, Juneau, Alaska- Municipal Clerk New York City, International I Clerks Fairbanks, Alas League/Alaska A Clerks Annual C	Alaska A S Educat 550 New York Institute 1,010 Ska - Alast Association Conference 420 100	ssociation of ional Seminar of Municipal ska Municipal on of Municipal		080	2,100		2,100
3400 Insurance General Liabili (.0125 x Salari	Lty	vertime)	1,	780	1,870		1,890
3600 Repairs and Mai Maintenance Cor 1 Magnetic Card 7 Typewriters 3 Transcribers 3 Dictaphones Tape Recorder Repair	itracts a	s follows:	1,	930	1,930		1,930
3800 Miscellaneous 3801 Boards and Comm Election Commis three elections per election	2,250 ssion, 6 m		184,	300	184,300	1	.84,300

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 101 DEPT. Unit No. DIV. Unit No. Unit No. SEC. 1000 1020 Assembly Clerk 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3802 Advertising Foreclosure 43,000 All other 38,000 3803 Printing and Binding Code Supplements 8,000 Code of Regulations 3,400 3804 Court Costs, Investigations, Filing, Recording and Witness Fees 350 100 Copies of certified records at 3.50 per copy 3805 Dues, Subscriptions and Memberships Alaska Association of Municipal International Institute of Municipal Clerks Datavote Program Update 700 Alaska Statute Supplements 350 3809 Election Fees Spring Areawide 40,000 Regular (Fall) 48,000 5400 600 Machinery and Equipment 600 600 1 Five drawer filing cabinet

MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Fund 0101 - Areawide General Page 102 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Assembly 1000 Ombudsman 1030 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services Salaries & Wages 1100 41,240 45,310 46,350 48,260 51,050 1200 Overtime 10 350 130 130 130 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 10,450 18,980 13,570 13,910 14,480 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 51,700 59,230 70,160 60,390 62,870 Supplies 2100 Office Supplies 560 900 900 900 900 2200 **Operating Supplies** 90 -0--0--0--0-2300 Repair & Maint, Supplies -0--0--0--0--n-**Total Supplies** 650 900 900 900 900 Other Services & Charges 3100 Professional Services -0--0--0--0--0-3200 Communication 50 200 300 300 300 3300 Transportation 530 750 1.020 1,030 1.030 3400 Insurance -0-580 590 610 610 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-260 260 260 260 3700 Rentals -0--0--0--0--0-3800 Miscellaneous 80 440 120 440 440 **Total Other Services & Charges** 660 1,910 2,610 2,640 2,640 4100 -0-**Debt Service** -0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 750 330 680 680 680 5500 Library Books & Art Objects -0--0--0--0--0-750 330 **Total Capital Outlay** 680 680 680 **Direct Organizational Cost** 53,760 74,380 62,370 64,580 67,090 6000 Add Intragovernmental Charges 17,060 25,530 24,820 23,700 24,980 Total Budget Unit Cost 99,200 70,820 87,900 88,280 92,070 7000 Less Intragovernmental Charges -0--0--0--0--0-**Function Cost** 70,820 87,900 88,280 92,070 99,200 ACCT. NO. REVENUE SOURCE Total Revenues -0--0--0--0--0-Local Taxes Required For Function 70,820 87,900 88,280 92,070 99,200

MUNICIPALITY OF A	VCHORA	GE						PERSONNE	L	Page 10.
DEPT.	Uni	t No.	DIV.			Unit No.	SEC.			Unit No.
Assembly	10	00	O ₁	mbudsman		1030				
CLASSIFICATIO	۸/	R)	ANGE	POSITIONS 1978				1979		
CLASSIFICATIO	/ V	ŧ	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	APPROVED	
					*		*		*	
Ombudsman		20 I	E	1	1	25,210	1	25,210	ļ	28,000
Administrative Of	ficer	14 F	3-C	1	1	21,135	1	23,050	1.	23,050

Total 2 2 2
*These columns used for the number of positions in each classification.

COMMENTARY:

There is a senior office associate (ombudsman secretary) position currently budgeted in the Clerk **b**udget Unit 1020 which is shared by the Ombudsman Budget Unit through an intragovernmental charge.

46,345

48,260 2

51,050

OTHER PERSO	NAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtim 1201 Overti		8	130	130	130
1400 Personn 30% x S	el Benefits alaries & Wages		13,910	14,480	18,980

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 104 DEPT. DIV. Unit No. Unit No. SEC. Unit No. Assembly 1000 Ombudsman 1030 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 900 900 900 3200 Communication 300 300 300 Long distance calls 3300 Transportation 1,020 1,030 1,030 3301 Travel Expense, Per Diem and Other Costs 970 U.S. Ombudsman Association Workshop 3302 Mileage 50 60 200 miles x .28/mile3400 Insurance 590 610 610 General Liability (.0125 x Salaries and Overtime) 3600 Repairs and Maintenance 260 260 260 Contract Maintenance-typewriters 3800 Miscellaneous 440 440 440 3802 Advertising 400

680

680

680

3805 Dues, Subscriptions and Memberships

1 Combination transciber and dictation cassette unit with foot peddle and ear phone

5400 Machinery and Equipment

40