

DEPARTMENT

1000 Assembly

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		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

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Assembly	1000	Assembly	1010					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Assembly Chairman	01 E	1	*	1	13,800	*	1	13,800
Assembly Members	01 E	10	10	10	108,000	10	10	108,000
Total		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	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1400	Personnel Benefits		-0-		-0-		15,030	
1401	Retirement							

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Assembly	1010		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Business cards, envelopes, letterhead for Assembly Members	1,200	1,200	1,200	
2200	Operating Supplies Coffee and meals for Assembly Members	1,500	1,500	1,500	
3100	Professional Services 1978 Audit 150,000 Legal Services 10,000	160,000	160,000	160,000	
3200	Communication Long distance telephone and telegraph charges	500	500	500	
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 Annual 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 General Liability 1,530 (.0125 x Salaries) Bond for Assembly Chairman 750	2,280	2,280	2,280	
3600	Repairs and Maintenance Maintenance of Assembly Hall Public Address System	1,200	1,200	1,200	
3800	Miscellaneous	34,120	34,120	35,190	
3805	Dues, Subscriptions and Memberships				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Assembly	1010		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Assembly	1000	Clerk	1020			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	130,540	146,190	141,210	148,660	152,060
1200	Overtime	1,050	1,780	910	910	910
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	32,580	43,860	42,370	44,600	47,380
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	164,170	191,830	184,490	194,170	200,350
	Supplies					
2100	Office Supplies	2,320	7,760	7,000	7,000	7,000
2200	Operating Supplies	2,720	3,500	700	700	700
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	5,040	11,260	7,700	7,700	7,700
	Other Services & Charges					
3100	Professional Services	1,360	86,650	131,630	131,630	106,000
3200	Communication	10	340	300	300	300
3300	Transportation	2,010	1,800	2,080	2,100	2,100
3400	Insurance	-0-	1,890	1,780	1,870	1,890
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	490	1,530	1,930	1,930	1,930
3700	Rentals	4,350	11,900	-0-	-0-	-0-
3800	Miscellaneous	155,230	183,400	184,300	184,300	184,300
	Total Other Services & Charges	163,450	287,510	322,020	322,130	296,520
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	15,840	3,040	600	600	600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	15,840	3,040	600	600	600
	Direct Organizational Cost	348,500	493,640	514,810	524,600	505,170
6000	Add Intragovernmental Charges	137,190	163,850	216,940	192,870	194,890
	Total Budget Unit Cost	485,690	657,490	731,750	717,470	700,060
7000	Less Intragovernmental Charges	-0-	12,000	10,000	10,000	10,000
	Function Cost	485,690	645,490	721,750	707,470	690,060
ACCT. NO.	REVENUE SOURCE					
9116	Local Business Licenses	-0-	-0-	8,750	8,750	8,750
9499	Reimbursable Costs	-0-	-0-	12,250	12,250	12,250
9793	Liquor Licenses	-0-	-0-	2,000	2,000	2,000
9794	Appeal Receipts	-0-	-0-	5,700	5,700	5,700
	Total Revenues	-0-	-0-	28,700	28,700	28,700
	Local Taxes Required For Function	485,690	645,490	693,050	678,770	661,360

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Assembly	1000	Clerk	1020					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
			*		*		*	
Municipal Clerk	20 E	1	1	34,938	1	34,938	1	36,858
Deputy Municipal Clerk	20 E	1	1	24,116	1	24,116	1	25,600
Senior Office Associate	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

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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Clerk	1020		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	7,000	7,000	7,000	
2200	Operating Supplies	700	700	700	
3100	Professional Services	131,630	131,630	106,000	
	Municipal Code and Code of Regulations 10,000				
	Administration of Community Council Program 121,630 96,000				
3200	Communication	300	300	300	
	Long distance tolls				
3300	Transportation	2,080	2,100	2,100	
3301	Travel Expense, Per Diem and Other Costs				
	Juneau, Alaska-Alaska Association of Municipal Clerks Educational Seminar 550				
	New York City, New York International Institute of Municipal Clerks 1,010				
	Fairbanks, Alaska - Alaska Municipal League/Alaska Association of Municipal Clerks Annual Conference 420				
3302	Mileage 100 120				
	400 miles x .28/mile				
3400	Insurance	1,780	1,870	1,890	
	General Liability (.0125 x Salaries and Overtime)				
3600	Repairs and Maintenance	1,930	1,930	1,930	
	Maintenance Contracts as follows:				
	1 Magnetic Card II 660				
	7 Typewriters 630				
	3 Transcribers 150				
	3 Dictaphones 190				
	Tape Recorder				
	Repair 300				
3800	Miscellaneous	184,300	184,300	184,300	
3801	Boards and Commissions 2,250				
	Election Commission, 6 members for three elections at 125 per member per election				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Clerk	1020		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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 Clerks 50				
	International Institute of Municipal Clerks 200				
	Datavote Program Update 700				
	Alaska Statute Supplements 350				
3809	Election Fees				
	Spring Areawide 40,000				
	Regular (Fall) 48,000				
5400	Machinery and Equipment	600	600	600	
	1 Five drawer filing cabinet				

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DEPT. Assembly	Unit No. 1000	DIV. Ombudsman	Unit No. 1030	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Ombudsman	20 E	1	*	1	25,210	*	1	25,210	*	1	28,000
Administrative Officer	14 B-C	1	*	1	21,135	*	1	23,050	*	1	23,050

*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 budget Unit 1020 which is shared by the Ombudsman Budget Unit through an intragovernmental charge.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		8			
1201 Overtime			130	130	130
1400 Personnel Benefits			13,910	14,480	18,980
30% x Salaries & Wages					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Assembly	1000	Ombudsman	1030		

ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	900	900	900
3200	Communication Long distance calls	300	300	300
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/mile			
3400	Insurance General Liability (.0125 x Salaries and Overtime)	590	610	610
3600	Repairs and Maintenance Contract Maintenance-typewriters	260	260	260
3800	Miscellaneous	440	440	440
3802	Advertising 400			
3805	Dues, Subscriptions and Memberships 40			
5400	Machinery and Equipment 1 Combination transcriber and dictation cassette unit with foot peddle and ear phone	680	680	680