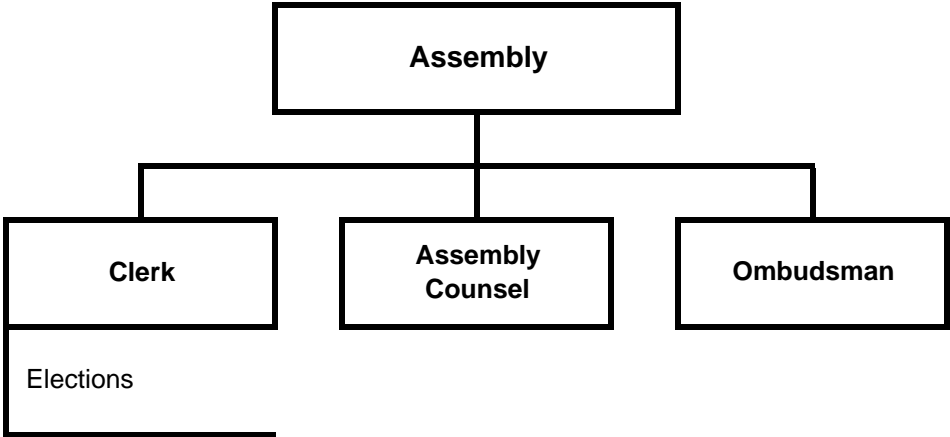


# *Assembly*



## 2008/2009 Proposed General Government Operating Budget

### ***Assembly***

Dan Coffey, Assembly Chairman

343-4311

#### **Description**

The Assembly serves as the legislative branch of the government.

This department consists of four divisions:

- **Assembly** – the legislative branch of the Municipality of Anchorage
- **Assembly Counsel** – legal advisor to the Assembly and staff
- **Clerk** – office of record for the legislative branch of the Municipality
- **Ombudsman** – independent office to investigate complaints/inquiries about the Municipality and the School District

**2008/2009 Proposed General Government Operating Budget**

***Assembly***

**Resource Plan**

Description	2007 Revised	2008 Proposed	2009 Proposed
<b><i>Financial Summary</i></b>			
Assembly	\$ 652,770	\$ 708,365	\$ 724,524
Assembly Counsel	211,180	253,537	255,361
Clerk	1,589,210	1,752,197	1,762,803
Ombudsman	284,940	317,720	320,456
<b>Direct Organization Cost</b>	<b>2,738,100</b>	<b>3,031,819</b>	<b>3,973,324</b>
IGCs From	1,161,460	1,205,713	1,208,327
IGCs To	(294,110)	(308,816)	(308,816)
<b>Function Cost</b>	<b>3,605,450</b>	<b>3,928,716</b>	<b>4,872,835</b>
Program Revenues	(50,700)	(212,238)	(234,448)
<b>Net Cost</b>	<b>\$ 3,554,750</b>	<b>\$ 3,716,478</b>	<b>\$ 4,638,387</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	25	25	25
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b><i>Resource Costs by Category</i></b>			
Personnel	\$ 1,770,460	\$ 2,064,179	\$ 2,095,504
Supplies	13,310	13,310	13,310
Travel	44,150	44,150	44,150
Other Services	910,180	910,180	910,180
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 2,738,100</b>	<b>\$ 3,031,819</b>	<b>\$ 3,063,144</b>

**2008/2009 Proposed General Government Operating Budget**

**Assembly**

**Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 2,738,100	25		
<b>2007 One-Time Requirements</b>				
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	293,719			
<b>Continuation Level for 2008</b>	\$ 3,031,819	25	0	0
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
<b>2008 Proposed Budget</b>	\$ 3,031,819	25	0	0
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	31,325			
<b>2009 Proposed Budget</b>	\$ 3,063,144	25	0	0

**2008/2009 Proposed General Government Operating Budget**

***Assembly -- Summary***

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 1,770,460	\$ 2,064,179	\$ 2,095,504
Supplies	\$ 13,310	\$ 13,310	\$ 13,310
Travel	\$ 44,150	\$ 44,150	\$ 44,150
Other Services	\$ 910,180	\$ 910,180	\$ 910,180
Debt Service	\$ -	\$ -	\$ -
Depreciation/Amortization	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Direct Cost</b>	<b>\$ 2,738,100</b>	<b>\$ 3,031,819</b>	<b>\$ 3,063,144</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Assembly				-	-		-	-	
<b>Division Total</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Assembly -- Assembly Division***

The Assembly serves as the legislative branch of the Municipality. It enacts local laws and sets policies, appropriates funds, certifies Municipal elections, sets rates and levies property tax.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 415,580	\$ 471,175	\$ 487,334
Supplies	2,500	2,500	2,500
Travel	32,000	32,000	32,000
Other Services	202,690	202,690	202,690
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 652,770</b>	<b>\$ 708,365</b>	<b>\$ 724,524</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Assembly	11	-	-	11	-	-	11	-	-
<b>Division Total</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Assembly -- Assembly Counsel Division***

The Assembly Counsel serves as legal advisor to the Assembly and staff, attends regular meetings, special meetings and, on request, committee meetings and prepares ordinances, resolutions and related memoranda.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 204,670	\$ 247,027	\$ 248,851
Supplies	800	800	800
Travel	2,210	2,210	2,210
Other Services	3,500	3,500	3,500
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 211,180</b>	<b>\$ 253,537</b>	<b>\$ 255,361</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Assembly Counsel	2	-	-	2	-	-	2	-	-
<b>Division Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Assembly -- Clerk Division***

The Clerk serves as the office of record for the legislative branch of the Municipality, supports the Assembly in its legislative and budget processes, implements and supervises Municipal elections, prepares the agenda for Assembly meetings, maintains business license issuance, and processes liquor license documents.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 876,780	\$ 1,039,767	\$ 1,050,373
Supplies	7,000	7,000	7,000
Travel	6,480	6,480	6,480
Other Services	698,950	698,950	698,950
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 1,589,210</b>	<b>\$ 1,752,197</b>	<b>\$ 1,762,803</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Clerk	9	-	-	9	-	-	9	-	-
Elections	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Clerk</b> -- serves as the office of record for the Assembly	\$ 1,222,570	\$ 1,385,557	\$ 1,396,163
<b>Elections</b> -- provides for annual elections and special elections as required	366,640	366,640	366,640
<b>Division Total</b>	<b>\$ 1,589,210</b>	<b>\$ 1,752,197</b>	<b>\$ 1,762,803</b>



**2008/2009 Proposed General Government Operating Budget**

***Assembly -- Ombudsman Division***

The Ombudsman provides an independent, impartial Municipal office to review and investigate complaints and inquiries about the Municipality and the School District, provides information or referrals to Municipal and community resources, and recommends policy and legislative changes to improve delivery of services.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 273,430	\$ 306,210	\$ 308,946
Supplies	3,010	3,010	3,010
Travel	3,460	3,460	3,460
Other Services	5,040	5,040	5,040
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 284,940</b>	<b>\$ 317,720</b>	<b>\$ 320,456</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Ombudsman	3	-	-	3	-	-	3	-	-
<b>Division Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>