

Planning Department

GREATER ANCHORAGE AREA BOROUGH

<i>DEPART</i> Plan	MENT DIVISION ning	4-10-00-00-00-00-00-00-00-00-00-00-00-00-	SECTION All		BUDGET COL 01-60	DE .	SUMI	VARY	A PAGI
ACCT.	EXPENDITURE	1971 - 72	1972-73		1973 1974	Loco voe Le	100	197	3-74
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LE EXPANSIOI		RECOMMENDED	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5951	Employee Services General & Administrative Expense Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations	432,939 5 24,950 75,114 32,911 86,370 97,294 -0- -0- 4,434 -0-	446,002 33,620 750 5,000 47,250 59,592 193,824 -0- 15,795 6,078	TO A CONTINUE OF THE PARTY OF T	548,021 53,120 -0- 4,000 5,130 75,300 286,122 -0- 9,790 -0-	30,000	D	548,021 53,120 -0- 34,000 5,130 75,300 286,122 -0- -0- 9,790 -0-	446,805 37,250 -0- 34,000 31,310 78,500 234,421 -0- 6,290 -0-
	Total Expenditures	756,199	807,911		1,028,483	30,000	0	1,058,483	868,576
	Less Interfund Charges	- 0-	79,983		85,651			85,651	-0-
	Net Expenditures	756,199	727,928		972,832	Harackystage		972,832	868-576

1971-72 actual expenditures were for planning function only. 1972-73 and 1973-74 recommended columns include duplicating function which was in the Administration Department in 1971-72 and 1972-73. The approved column does not include the duplicating function which was returned to the Administration Department by Assembly action.

REVENUE GENERATED

•	The state of the s	Commission of the commission o	NAMES AND ASSESSMENT OF THE PROPERTY OF THE PR	production of the second secon	COLUMN TO THE PROPERTY OF THE		
	REVENUES						
	<u>Grants-in-Aid-Federal</u> Planning	50,164	52,000			-	-0-
JAN-LANDERS WAS TANDERS BETWEEN DE STANDERS BE	Grants-in-Aid-State Land Use Planning Platting Fees Sale of Maps Miscellaneous Permits	220,757 25,865 -0- 7,407	221,000 23,500 -0- 4,225			230,836 25,000 -0- 1,750	231,430 25,000 -0- 1,750
	TOTAL REVENUES	304,193	300,725			257,586	258,180
	NET REQUIREMENTS	452,006	427,203			715,246	610,396

COMMENTARY

The 1973/74 budget includes the Duplicating Section that was included in the Administration Department in the 1972/73 budget. The 1972/73 Revised Budget Column has been adjusted to include the Duplicating budget for comparison purposes.

EPART Plan	MENT ning	DIVISION Administra	tion	SECTION		BUDGET COD 01-61	E DE	TAIL	B 511
NO.	EXPENDITURE CLASSIFICATION		1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974 REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	1973-	Designation of the second seco
atorites cariner of the state of	A CHAIN CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR	en e			THUTEADE.	i resumes	EXPANSION	RECOMMENDED	APPROVED
	Employee Services								are weared as a second
001	Salaries	:		109,221		122,290		122,290	122,381
003	Overtime Total Current Sala	~ 100	·	1,598 110,819	<u></u>	1,000 123,290		1,000	1,000
	Total Current Bara	tres		1 110,013		123,290	ĺ	123,381	123,381
	Less Vacancy Factor			3,210		2,466		2,466	3,476
010	Accrued Leave			2,665	(1. c. 1. c.	8,458		8,458	1,440
	Total Salary Costs			110,274		129,282		129,282	121,345
015	Contributions-Employ	oo Potizamant		22,845		10 /60		13 750	
020	Social Security	ee vertramail.		(incl)		13,652 5,453	, second	13,652 5,453	7,040 5,520
030	Liability & Workmen'	s Comp. Ins.				4,137	Parties and the same of the sa	4,137	5,520
040	Group Insurance	era re-		<u> </u>		6,960		6,960	6,375
o de la companya de	Total Employee Ser	vices {		133,119		159,484		159,484	140,920
	General & Administra	Adam Dana	e e e e e e e e e e e e e e e e e e e	earlies and the second		ST.	NO.	NAME OF TAXABLE PARTY.	<i>:</i>
10	Dues & Subscriptions	tive Expenses	\$ 4 B	850		800		800	800
20	Equipment Rental - O	ffice		4,900		6,100	COLOR	6,100	6,100
25	Equipment Repair - 0	ffice		615		500		500	500
40	Postage	i ig. v i	and a type of	800	1 11 4	-0-	and the same of th	-0-	-0-
45	Printed Material oth	er than	#	5,000		7,500		7,500	7,500
.50	Office Supply Professional Develop	mont.	1 1 1	320		1,060		3 000	3 050
	Publications, Postin	menc as & Hearinas		3,000	1.4.5.5	3,000		1,060 3,000	1,060 3,000
60	Supplies - Office	,		4,195		4,500		4,500	4,500
	Training Aids		<u>Granda de la composición dela composición de la composición de la composición dela composición dela composición dela composición de la composición dela composición de la composición de la composición de la com</u>	160	<u> </u>	-0-		-0-	
Î	Total General & Ad	ministrative		19,840		23,460	22004	23,460	23,460
Š	Expenses		•						
	Pacilities Expense								
35	Telephone			750		-0-		-0-	-0-
	Total Facilities E	xpense		750		-0-		-ŏ-	-0-
•		-		COMPAND OF THE PROPERTY OF THE					· •
	Professional Service	<u>s</u> .					The state of the s		
340 365	Engineering Consulta Planning Consultants			5,000 -0-		4,000	30.000	4,000	4,000
	Total Professional		***************************************	5,000	-	-0- 4,000	30,000 30,000	30,000 34,000	30,000 34,000
	and the state of t			3,000		3,000	30,000	34,000	34,000
	Other Expenses					:	Servicine		\$
	Expense Allowance		e e e e e e e e e	500		-0-	,	-0-	
50 57	Planning Commission Relocation Expenses			16,000		14,000		14,000	14,000
83	Relocation Expenses Travel - Mileage Exp	ense	the state of the state of the	2,500 200	eren e e e e e e e e e e e e e e e e e e	2,500 210		2,500 210	2,500
84	Travel			4,800		2,000	NO. PERSONAL PROPERTY OF THE PERSONAL PROPERTY	2,000	210 2,000
99	Miscellaneous Expens		The second second	500		500		500	500
	Total Other Expens			24,500		19,210	i i	19,210	19,210
	Cambus about 0	*.*	44				A Discount of the Control of the Con	1	in the sould
99	Contractual Services Other (Contract Hire		der er ekter er det er er er en der det er de de de er er ende det er er en de er e	I and	And the season of the season of the contract of the season		enteres de la company de l	Brain-resundinasimieninis-	Microsomeral and Administrative Secretaries
13	Total Contract Hire	, ,		1,000 1,000		5,000 5,000		5,000 5,000	5,000 5,000
1				-,~~	1	2,000	8	3,000	2,000

DEPART Pla	TMENT nning	DIVISION Administrati	-on	SECTION		BUDGET COD 01-61	E DE	TAIL	В	PAGE 51c
ACCT.	EXPENDITURE		1971-72	1972-73 REVISED		1973 - 1974		/973	-74	
NO.	CLASSIFICATION	1	ACTUAL	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPR	OVED
5620	Intragovernmental Ch Mayor Administration Finance Legal Equipment Pool Total Intragovernm	ental Charges		13,016 39,639 4,087 -0- 320 57,062	The second secon	22,685 4,371 11,664 40,739 -0- 79,459		22,685 4,371 11,664 40,739 -0- 79,459	11, 37,	018 445 281 673 -0- 417
5930	Capital Expenditures Office Equipment Total Capital Expe	1541 1541 1541	······································	1,435 1,435		2,455 2,455	-0- -0-	2,455 2,455		455 455
5951	Other Appropriations Contingency Fund Total Other Approp	naturini (na da na	nagana kanadan da manada da ma	1,761	AND	-0 <i>-</i> -0-		O		<u>-0-</u> -0-
	Total Expenditures	жетими М		244,467		323,068		323,068	303,	462
	Less Charge-outs		***************************************	-0-		-0-		-0-		-0-
	Net Expenditures			244,467		323,068			303,	

EPARTMENT DIVISION Planning Administration	SECTION	auge	EJ CODE	PEF	SONNEL	С	PAGE 51d
	maken asin mark		EMPLOYEES CURRENT		Contract of the Contract of th	-74	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	*BUDGET	* REC	OMMENDED	* AP	PROVED
Director of Planning	34 B	2221-2836	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	29,680	1	27,996
Planning Assistant	20 D-E	1121-1431	1	1	15,130	1	15,73
Office Supervisor	16 E-F	922-1177	1	1	14,015	1	14,64
Planning Commission Secretary	13 F	798-1017	1	1	13,565	1	12,87
Clerk IV	11 C-D	723-922	Ţ	1	9,360	l. l	9,73
Secretary I	10 C-D	688-879	1	1	9,000	1	9,36
Clerk III	9 B	655-837	1	1	7,940	l	8,25
Clerk II	7 C-D-E	594-759	3	3	23,600	3	23,77
Clerk II (P.E.P.)	7 В-С	594-759	1	1	: -0-	1	-0
	TO A NOT THE TAXABLE TO THE TAXABLE	operations					Į.
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	auto toti il formati della contra con			AND CONTRACTOR OF THE CONTRACT			
	acontinue e e e e e e e e e e e e e e e e e e	MANAGEMENT AND					1
	(Charleston Company)	Chesionesis con	HH-C-P				: : :
	And the second of the second o	in the secondary of the					
	NCCOMPANIES	N.Comazonecia de la comazonecia dela comazonecia de la comazonecia dela comazonecia					
	OTAL	sales cuaces	11	11	122,290	11	122,38

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

DEPARTME		DIVISION ADMINISTRATION	SECTION	BUDGET CODE 01-61	COMMENTARY	D	PAGE 51e'
PLANNING	agagaan Sahata Sahakeen ay ka waxaa ay ka waxaa ka ay ah	AUMINISTRATION	AND COMMENT OF THE PROPERTY OF	CETOR			nig mentana na namanana
Account	# <u></u>						
5000	Employee Services. and associated empl	The total increase in thi oyee benefits.	s account is attributed to	normal cost of living incre	eases, step increases	s	
5145	This amount represe experienced in the	nts an increase of \$2,500 account this past year, du	from the previous year. The to the large printing rea	ne increase has been reques quirements of the departmen	ted because of shorta t.	ges	
5365	which may require a account but later t	concultant During the 1	972-73 Fiscal Year similar y account in the Finance Do	emergency projects that may money, which was originally epartment budget, was utili	y requested in this	r	
5599	helm and for helm o	n special projects which r	m last year. This increase equire a lot of time of a tion of questionnaires, and	e is to provide for the occ sub professional level. The dother similar work.	asional need for secr is would include help	etarial on	
5600	Account No. 5602 (Mincreased \$37,67	ayor), which includes a \$2	5,018 charge for Data ere partially offset by	eccunt. Most of the i Processing, and Accoun a \$35,194 decrease in	t No. 5650 (Legal)	, which	
5930	Office Equipment						
	l Dictaphone l Adding Mac l Desk l Typewriter l Chair		\$1,020 265 290 600 100 \$2,455				

972-73 EVISED BUDGET 88,928 1,299 90,227 2,526 2,165 89,866 18,562	WORK LOAD INCREASE	1973-1974 FEQUIRED RESOURCES 96,800 3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350 3,955 126,795	SERVICE LEVEL EXPANSION	96,800 3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350	98,828 3,000 101,929 2,891 1,188 100,125 5,810 3,790 310
88,928 1,299 90,227 2,526 2,165 89,866 18,562 08,428	INCREASE	96,800 3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350 3,955	EXPANSION	96,800 3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350	98,828 3,000 101,929 2,891 1,188 100,125 5,810 3,790
1,299 90,227 2,526 2,165 89,866 18,562 08,428		3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350 3,955		3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350	3,000 101,929 2,891 1,188 100,125 5,810 3,790
1,299 90,227 2,526 2,165 89,866 18,562 08,428		3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350 3,955		3,000 99,800 1,996 6,846 104,650 11,050 3,790 3,350	3,000 101,929 2,891 1,188 100,125 5,810 3,790
90,227 2,526 2,165 89,866 18,562 08,428		99,800 1,996 6,846 104,650 11,050 3,790 3,350 3,955		99,800 1,996 6,846 104,650 11,050 3,790 3,350	101,929 2,891 1,188 100,125 5,810 3,790
2,165 89,866 18,562 08,428		6,846 104,650 11,050 3,790 3,350 3,955		6,846 104,650 11,050 3,790 3,350	1,188 100,125 5,810 3,790
2,165 89,866 18,562 08,428		6,846 104,650 11,050 3,790 3,350 3,955		6,846 104,650 11,050 3,790 3,350	1,188 100,125 5,810 3,790
18,562 08,428 600		104,650 11,050 3,790 3,350 3,955		104,650 11,050 3,790 3,350	100,125 5,810 3,790
.08,428 600		3,790 3,350 3,955	STANT CANADAM THE MACHINE AND ALL THE CANADAM THE MACHINE AND ALL THE CANADAM	3,790 3,350	3,790
.08,428 600		3,350 3,955	AND THE PROPERTY OF THE PROPER	3,350	
600		3,955	e de la constante de la consta		310
600		126,795			4,705
			1	3,955 126,795	114,740
		dent state of the		STATE OF THE STATE	
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	PRINCES	1,400		1,400	1,400
					2,700 200
1,640		4,900		4,900	4,900
			open de la constant d	200	
				A CONTRACTOR OF THE CONTRACTOR	, * , #* L
1,000					1,000
					100 1,000
2,800		2,100		2,100	2,100
2,000		2,000		2,000	2,000
52,500		52,500		52,500	52,500
54,500		54,500		54,500	54,500
10 575		2.52	CONTRACTOR OF THE CONTRACTOR O	SANSANA O C C	100
			awes		199 83,065
3,320			b Design	3,157	3,070
-0-		47,108		47,108	-0-
			444		-0-
					-0- 5,999
46,362		118,866	200	118,866	92,333
			STANDARD	SOME SERVICES AND	
1,166		140	-0-	140	140
1,166	,	1.40	-0-	140	140
de estado en la comina de estado en parte de estado e de períonido de estado en el comindo e de períonido esta	teriner den stad for and transfer and the start december were with	Mainte de la somme de mense esta de la califoraçõe de mainte de salvados de estados de estados de estados de e	Anna a ta ta segue de montante e de mande de se dimental se se de la sede mande de se se de la segue de la sed	endoni i husen i ilmen i nimet annimessavane emilane antivo	hat to be no longer a security of each manifest first of 2 forms of 2 for the original
			TACOMORPHIA		
			Commo		
55 13	650 260 130 1,640 1,000 1,700 2,800 2,000 62,500 64,500 3,320 -0- -0- 260 -0- 46,362	650 260 130 1,640 1,000 100 1,700 2,800 2,000 62,500 62,500 64,500 .0,575 62,207 3,320 -0- -0- 260 -0- 46,362	600 600 1,400 2,700 130 200 1,640 4,900 1,000 1,000 1,000 1,000 1,000 2,800 2,100 2,100 2,800 2,100 52,500 52,500 52,500 54,500 54,500 54,500 3,157 47,108 26,034 -0-260 -0-6,364 46,362 1,166 140	600 650 1,400 260 1,400 27,700 130 200 1,640 4,900 1,000 1,000 1,000 1,000 2,800 2,100 2,800 52,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500 54,500	600 650 1,400 1,400 2,700 2,700 2,700 130 200 1,640 4,900 4,900 1,000 1,000 1,000 1,000 1,000 2,800 2,100 2,100 2,100 2,800 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,100 2,

ACCT. EXPENDITURE 1971-72 1972-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974 1973-1974	<i>DEPART</i> Pla	MENT Inning	DIVISION Comprehens	ive Planning	SECTION		BUDGET COL 01-62	DE DE	TAIL	8	PAGE 52b
Total Other Appropriations	ACCT.	EXPENDITUR	RE	1971-72	1972-73 REVISED BUDGET	WORK LOAD INCREASE		SERVICE LEVEL EXPANSION			OVED
	NO.	Other Appropriation Contingency Fund Total Other Appropriation Total Expenditure Less Charge-out:	ons ropriations res	¥	1,431 1,431 216,327	WORK LOAD INCREASE	### REQUIRED RESOURCES -00- 307,301 -0-	SERVICE LEVEL EXPANSION	RECOMMENDED -00- 307,301 -0-	261	-0- -0- 3,713

PARTMENT Planning	DIVISION Comprehensive Plannin	SECTION	<i>BUDG</i> 01 -	ET CODE	PEF	SONNEL	C	PAGE 52c
CLASSIFICATION		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	* REC	1973 OMMENDED	-74 * API	PROVED
Assistant Director of	are an arrangement of the contract of the cont	29 A-B	1740-2224	1	1	23,880	1	21,40
Senior Planner	(one for 6 months)	25 B-C	1431-1827	3	3	55,430	2 1/2	46,25
Associate Planner		23 A-B	1298-1657	1	l	17,490	1	15,96
Planning Assistant (1)		20 B-C	1121-1431	L	1	13,779		15,21
			and the second of the second o	Secretary secretary and the secretary secretar	A CONTRACTOR OF THE CONTRACTOR		* Communication	

		38298/04/2020					ss(trypertaryes)	
		994	sausaggggggggg			2	ebugicina resistente	
		Section 1	TICONOCIAL STATE OF THE STATE O			William State of the State of t	economic de la companya	:
							± commons	
				No. 11 September 1997			STATE OF THE PERSONS ASSESSED.	:
			C. CONTROLLING			o year	Control (Coloresto)	
				SCHOOL STATE			A ST THE THE ASSESSMENT	
			S. S				Metocharisation	
				CONTRACTOR OF THE CONTRACTOR O			Post/Verillands	100
		**************************************					Programme	
	TOTAL			6	6	96,800	5 1/2	98,82

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Transfer from Parks & Recreation Division of Department of Environmental Quality.

Planning	DIVISION Comprehensive Planning	SECTION	BUDGET CODE 01-62	COMMENTARY
Account #				
5000	Employee Services. The total incrincreases, step increases, and ass	sociated employee	benerits.	
5150	Professional Development. The inc transfer of travel costs to this a taken by staff members and the cos	account The mone	v in this account covers	. the cost of course
5600	Intragovernmental Charges. The ma 1972-73 budget can be attributed t duplicating costs for this division	to the increase in	45,971 in this category Account No. 5610 repres	of accounts over the enting the
5930	Office Equipment			

PAGE 52d

		GREATER AN	ICHORAGE AR	EA BOROUGH	go y paganas mentama securio.			
DEPART Pla	MENT nning DIVISION Planning Ad	ministration	The transfer was a second and the se		BUDGET COD 01-63	E DE	TAIL	B PAGE 53a
ACCT.	EXPENDITURE	1971-72 ACTUAL	1972-73 REVISED	WORK LOAD	1973-1974	SERVICE LEVEL	1973-	.74
NO.	CLAS SIFICATION MEDITALISM ENGINEERING PROGRAMMENTAL CONTROL	ACTUAL E	BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Salaries		80,883 1,199 82,082		84,710 2,390 87,100	A CONTRACTOR PROPERTY OF THE CONTRACTOR PROPERTY	84,710 2,390 87,100	85,161 2,390 87,551
5010	Less Vacancy Factor Accrued Leave Total Salary Costs		2,297 1,999 81,784		1,742 5,975 91,333		1,742 5,975 91,333	2,486 1,020 86,085
5015 5020 5030 5040	Contributions-Employee Retirement Social Security Liability & Workmen's Comp. Ins. Group Insurance Total Employee Services		17,134 98,918		9,645 3,160 2,925 3,595 110,658		9,645 3,160 2,925 3,595 110,658	4,995 3,160 235 3,590 98,065
5105 5110 5140 5150 5165	General & Administrative Expenses Advertising other than Legal Dues & Subscriptions Postage Professional Development Training Aids Total General & Administrative Expenses		400 150 600 240 120 1,510		400 130 250 2,230 100 3,110	STATEMENT OF THE STATEM	400 130 250 2,230 100 3,110	400 130 250 2,230 100 3,110
5451 5483	Other Expenses Recorder's Office Information Travel - Mileage Expense Total Other Expenses		1,500 1,750 3,250		1,500 2,000 3,500	ALDOVO VORTINA MARIA PARA PARA PARA PARA PARA PARA PARA	1,500 2,000 3,500	1,500 2,000 3,500
5602 5610 5620 5641	Intragovernmental Charges Mayor Administration Finance Equipment Pool Total Intragovernmental Charges		9,762 29,730 3,065 240 42,797		161 34,258 1,894 1,223 37,536		161 34,258 1,894 1,223 37,536	119 34,534 1,841 1,232 37,726
5930	Capital Expenditures Office Equipment Total Capital Expenditures		1,076 1,076		890 890	AND THE PROPERTY OF THE PROPER	890 890	890 890
5951	Other Appropriations Contingency Fund Total Other Appropriations		1,321 1,321		-0-	COMPANY OF THE PROPERTY OF T	-0- -0-	-0- -0-
	Total Expenditures		148,872		155,694		155,694	143,291
	Less Charge-outs		-0-		-0-		-0-	-0-
derminer de maine de la forde materiale.	Net Expenditures		148,872	The section of the se	155,694		155,694	143,291
		The state of the s		THE PROPERTY OF THE PROPERTY O	миненти. Поветнения		AN ADDOCA WAR	Asset Care Care Care Care Care Care Care Care

ARTMENT	DIVISION Planning Admir	SECTION	BUDG 01	ET CODE ·	PER	SONNEL	С	PAGE 53b
Planning	Planning Admit			EMPLOYEES CURRENT		1973	- 74	
CLASSIFICATION		RANGE AND STEP	SALARY RATE	*BUDGET	* REC	OMMENDED	* API	PROVED
Current Planning Admini	strator	27 D-E	1578-2014	SEATON SE	T.	22,010	1	22,47
Platting Engineer		25 A-B	1431-1827	1	A PARTICULAR DE LA CONTRACTOR DE LA CONT	18,740	1 ****	17,6
Associate Planner		23 A-B	1298-1657	2	2	31,300	2	31,9
Engineering Technician	ıı	18 B-C	1017-1298	1.	in in the second	12,660	1	13,1
		etholology-sevel-providing		CONTRACTOR			sines epidentesentesentisch	
		of life print of the color of t		GLE-AFFORT-MEMORY SERVICES			appine place en	
		an customer and a second a second and a second and a second and a second and a second a second and a second a second and a	mas cot/absolational recognition	SOUTH STATE OF STATE			ed elektronen en elektronen blever	
		and the second s	a consequence of the consequence	CONTRACTOR OF THE CONTRACTOR O	Security Constitution		Continue of swomsheet	
		vanneevoraseas	elinces secure circumstantes de la companyante del companyante de la companyante de la companyante de la companyante de la companyante del companyante de la	POST DESCRIPTION ACTION				
		Springer constant of the Const	RETT-POTTER AND POTTER	THE CONTRACT OF THE CONTRACT O			Hermonia	
		TO ALL PARTIES AND ALL PARTIES	SCHOOLSTAN TO A T				complement of the complement o	
		HALL	and the first state of the stat	ATT MATERIAL PROPERTY AND ATT ATT ATT ATT ATT ATT ATT ATT ATT AT		:		85,

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

			GREATER A				Secretaria de la companya de la comp		
DEPARTME PLANNING	NT	DIVISION PLANNING A	DMINISTRATION	SECTION	yunnunununununununununununununununununu	SAME AND	BUDGET CODE 01-63	COMMENTARY	
Account #	4		reference and consistence of the	T-CHTMCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	PHANTEN (KING) BENGALAN SANGKAN SANGKA		in Called State (Called St Called State (Called State		
5000	Employee Services. increases, and asso			oup of accoun	its is attr	ibuted to	normal cost of li	ving increases, ste	Jane -
5150		in this accoun						of travel costs to associated with tra	
5600	Intragovernmental C in Account No. 5602	Charges. There (Mayor). In	has been a \$9,6 the 1973-74 t	01 decrease i oudget Data	n this gro Process:	up of acco	unts resulting proof of make a char	imarily from a decre geback to Planni	ease ng.
5930	Office Equipment								
	l Desk l Table 3 Side chair l Calculator l Filing cab	ā i	\$270 150 150 200 120 \$890						

PAGE 53c

DEPARTMENT DIVISION		Caurina	ervices SECTION Graphics		BUDGET CODE 01-64.01 DE			B PAGE 54a
Planning Technical S			1972-73		1973-1974		1973-	- 74
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971–72 ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVE EXPANSION	RECOMMENDED	APPROVED
5001 5003	Employee Services Salaries Overtime Total Current Salaries		58,988 1,889 60,877		79,400 1,100 80,500		79,400 1,100 80,500	81,513 1,100 82,613
5010	Less Vacancy Factor Accrued Leave Total Salary Costs		1,499 62,376		1,610 5,522 84,412		1,610 5,522 84,412	2,346 963 81,230
5015 5020 5030 5040	Contributions-Employee Retireme Social Security Liability & Workmen's Comp. Ins Group Insurance Total Employee Services		12,850 75,226		8,914 3,791 2,701 3,105 102,923	STREET, STREET	8,914 3,791 2,701 3,105 102,923	4,710 3,540 350 3,250 93,080
5145	General & Administrative Expens Equipment Rental - Office Equipment Repair - Office Postage Printed Material other than Office Supplies Training Aids Total General & Administrativ Expenses		1,075 135 450 180 90 1,930		4,380 300 100 800 200 5,780		4,380 300 100 800 200 5,780	4,380 300 100 800 200 5,780
5474 5483	Other Expenses Supplies - Other Travel - Mileage Expense Total Other Expenses		4,000 200 4,200		6,000 500 6,500	A DESCRIPTION OF THE PROPERTY	6,000 500 6,500	6,000 500 6,500
5550	Contractual Services Mapping System Maintenance Total Contractual Service		4,000 4,000		15,000 15,000	Post of contract o	15,000 15,000	19,000 19,000
5602 5610 5620 5641	Intragovernmental Charges Mayor Administration Finance Equipment Pool Total Intragovernmental Charg	25	7,321 22,297 2,300 180 32,098		430 23,225 5,051 -0- 28,706	Walt tool administration and administration administration and administration administration and administration administr	430 23,225 5,051 -0- 28,706	159 23,331 2,455 -0- 25,945
5930	Capital Expenditures Office Equipment Total Capital Expenditures		808 808		2,805 2,805	okadaran kalandaran ka	2,805 2,805	2,805 2,805
	Total Expenditures		118,262		161,714		161,714	153,110
	Less Interfund Charges		-0-		-0-	water and a second	-0-	-0-
	Net Expenditures		118,262		161,714	<u></u>	161,714	153,110

PARTMENT Planning		DIVISION Technica	l Services	SECT	70W Graphi	5	BUDGET 01-	CODE 64.01	PEI	RSONNEL	C	PAGE 54b
CLASSIFICATION			RANGE	AND STEP	SALARY RATE		EMPLOYEES CURRENT *BUDGET	* RECOMMENDED		-74 * APPROVED		
A Commence of the Commence of	ervices Supe	:		26	D-E	1503-1	919	1	1	20,370	1	21,18
	ing Technici	:	i erikitikan m	20	E-F	1121-1	431	1	1	16,610	Ţ	17,44
•	ning Technic			18	D-E	1017-1:		· I	1	13,670	1	14,21
Planning Te			P.E.P.)	15	B-C	879-1	121	2	2	11,860	2	11,38
Ingineering	and Fig. 1	: :	P.E.P.)	13	B-C	798-1	017	. 1	1	-0-	1.	-(
lanning In	tern (2)	: (2 .	P.E.P.)	10	A-B-C	688-8	79	4	4	16,890	4	17,28
		; · · · · · · · · · · · · · · · · · · ·				** * * * * * * * * * * * * * * * * * *		·				
							A COMMAND AND AND AND AND AND AND AND AND AND	e-endowersou data sa tane societa				
			A SASSACRATICAL SASSACRATION AND AN ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND					AGENCIA FOR INC. OF WARREST STATE OF THE STA				CANCEL CONTRACTOR CONT
901.16											1 - 12 : 12 - 13 : 13 - 13 :	
Notes to the second of the sec						· · · · · · · · · · · · · · · · · · ·				n na Santan na Salah na Ma na Salah na Ma Tana di Ma		
		The state of the s	TOTAL			: *		10	10	79,400	10	81,5

COMMENTARY

(1) Reclassification from Grade 15 to 18

200,000

(2) Two full time and two part time plus 2 P.E.P.

	GREATER AN	CHORAGE AREA BOROUGH			Z		
DEPARTMENT PLANNING	DIVISION TECHNICAL SERVICES	SECTION GRAPHICS	BUDGET CODE 01-64.01	COMMENTARY	D	PAGE 54c	
Account #							
5000	Employee Services. The total increase in this account is attributed to normal cost of living increases, step increases, and associated employee benefits.						
5120	Covers rental of IBM composer used for printing the numerous Borough publications and ordinances. The composer is to be used by all Borough departments for publication use. In the past, the cost of this equipment was shared by two other departments. The absorption of all costs by the Graphics section is part of the move to make this section serve a Boroughwide function.						
5474	This increase reflects the need for a greater amount of basic graphics supplies to fulfill our function of pro- viding various types of graphics on a Boroughwide basis to all departments.						
5550	A \$15,000 per year contract with the City of Anchorage, formerly budgeted by Public Works, is presently included here as a result of Technical Services taking over the mapping function on a Boroughwide basis.						
5930	Mainly covers storage needs for the increasing supply of aerial photos and maps accumulated daily as a result of our increasing function of providing the Boroughwide map and graphics function. Also, supplies basic drafting equipment which is presently lacking and/or minimal.						
						,	

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2	Roll File Cabinets	\$ 450
	Drafting Set	250
	File Cabinets	310
2	Drafting Machines	550
3	Map Files	1,200
	Chair	45
		\$2,805

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