



Planning Department

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION		SECTION All		BUDGET CODE 01-60		SUMMARY		A	PAGE 51a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	432,939	446,002		548,021		548,021	446,805			
5100	General & Administrative Expenses	24,950	33,620		53,120		53,120	37,250			
5200	Facilities Expenses	5	750		-0-		-0-	-0-			
5300	Professional Services	75,114	5,000		4,000	30,000	34,000	34,000			
5400	Other Expenses	32,911	47,250		5,130		5,130	31,310			
5500	Contractual Services	86,370	59,592		75,300		75,300	78,500			
5600	Intragovernmental Charges	97,294	193,824		286,122		286,122	234,421			
5700	Construction Costs	-0-	-0-		-0-		-0-	-0-			
5800	Bonded Debt Service	-0-	-0-		-0-		-0-	-0-			
5900	Capital Expenditures	4,434	15,795		9,790		9,790	6,290			
5951	Other appropriations	-0-	6,078		-0-		-0-	-0-			
	Total Expenditures	756,199	807,911		1,028,483	30,000	1,058,483	868,576			
	Less Interfund Charges	-0-	79,983		85,651		85,651	-0-			
	Net Expenditures	756,199	727,928		972,832		972,832	868-576			
<p>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.</p> <p align="center">REVENUE GENERATED</p>											
	REVENUES										
	<u>Grants-in-Aid-Federal</u>										
	Planning	50,164	52,000					-0-			
	<u>Grants-in-Aid-State</u>										
	Land Use Planning	220,757	221,000				230,836	231,430			
	Platting Fees	25,865	23,500				25,000	25,000			
	Sale of Maps	-0-	-0-				-0-	-0-			
	Miscellaneous Permits	7,407	4,225				1,750	1,750			
	TOTAL REVENUES	304,193	300,725				257,586	258,180			
	NET REQUIREMENTS	452,006	427,203				715,246	610,396			
<p>COMMENTARY</p> <p>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.</p>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Administration		SECTION		BUDGET CODE 01-61		DETAIL		B	PAGE 51b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		109,221		122,290		122,290		122,290		122,381
5003	Overtime		1,598		1,000		1,000		1,000		1,000
	Total Current Salaries		110,819		123,290		123,381		123,381		123,381
	Less Vacancy Factor		3,210		2,466		2,466		2,466		3,475
5010	Accrued Leave		2,665		8,458		8,458		8,458		1,440
	Total Salary Costs		110,274		129,282		129,282		129,282		121,345
5015	Contributions-Employee Retirement		22,845		13,652		13,652		13,652		7,040
5020	Social Security		(incl)		5,453		5,453		5,453		5,520
5030	Liability & Workmen's Comp. Ins.				4,137		4,137		4,137		640
5040	Group Insurance				6,960		6,960		6,960		6,375
	Total Employee Services		133,119		159,484		159,484		159,484		140,920
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions		850		800		800		800		800
5120	Equipment Rental - Office		4,900		6,100		6,100		6,100		6,100
5125	Equipment Repair - Office		615		500		500		500		500
5140	Postage		800		-0-		-0-		-0-		-0-
5145	Printed Material other than Office Supply		5,000		7,500		7,500		7,500		7,500
5150	Professional Development		320		1,060		1,060		1,060		1,060
5155	Publications, Postings & Hearings		3,000		3,000		3,000		3,000		3,000
5160	Supplies - Office		4,195		4,500		4,500		4,500		4,500
5165	Training Aids		160		-0-		-0-		-0-		-0-
	Total General & Administrative Expenses		19,840		23,460		23,460		23,460		23,460
	<u>Facilities Expense</u>										
5235	Telephone		750		-0-		-0-		-0-		-0-
	Total Facilities Expense		750		-0-		-0-		-0-		-0-
	<u>Professional Services</u>										
5340	Engineering Consultants		5,000		4,000		4,000		4,000		4,000
5365	Planning Consultants		-0-		-0-		30,000		30,000		30,000
	Total Professional Services		5,000		4,000		30,000		34,000		34,000
	<u>Other Expenses</u>										
5428	Expense Allowance		500		-0-		-0-		-0-		-0-
5450	Planning Commission		16,000		14,000		14,000		14,000		14,000
5457	Relocation Expenses		2,500		2,500		2,500		2,500		2,500
5483	Travel - Mileage Expense		200		210		210		210		210
5484	Travel		4,800		2,000		2,000		2,000		2,000
5499	Miscellaneous Expenses		500		500		500		500		500
	Total Other Expenses		24,500		19,210		19,210		19,210		19,210
	<u>Contractual Services</u>										
5599	Other (Contract Hire)		1,000		5,000		5,000		5,000		5,000
	Total Contractual Services		1,000		5,000		5,000		5,000		5,000

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Administration		SECTION		BUDGET CODE 01-61		DETAIL		B	PAGE 51c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor		13,016		22,685			22,685		25,018	
5610	Administration		39,639		4,371			4,371		4,445	
5620	Finance		4,087		11,664			11,664		11,281	
5650	Legal		-0-		40,739			40,739		37,673	
5641	Equipment Pool		320		-0-			-0-		-0-	
	Total Intragovernmental Charges		57,062		79,459			79,459		78,417	
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,435		2,455		-0-	2,455		2,455	
	Total Capital Expenditures		1,435		2,455		-0-	2,455		2,455	
	<u>Other Appropriations</u>										
5951	Contingency Fund		1,761		-0-			-0-		-0-	
	Total Other Appropriations		1,761		-0-			-0-		-0-	
	Total Expenditures		244,467		323,068			323,068		303,462	
	Less Charge-outs		-0-		-0-			-0-		-0-	
	Net Expenditures		244,467		323,068			323,068		303,462	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning	DIVISION Administration	SECTION	BUDGET CODE 01-61	PERSONNEL	C	PAGE 51d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Director of Planning	34 B	2221-2836	1	1	29,680	1	27,996
Planning Assistant	20 D-E	1121-1431	1	1	15,130	1	15,736
Office Supervisor	16 E-F	922-1177	1	1	14,015	1	14,642
Planning Commission Secretary	13 F	798-1017	1	1	13,565	1	12,879
Clerk IV	11 C-D	723-922	1	1	9,360	1	9,732
Secretary I	10 C-D	688-879	1	1	9,000	1	9,362
Clerk III	9 B	655-837	1	1	7,940	1	8,256
Clerk II	7 C-D-E	594-759	3	3	23,600	3	23,778
Clerk II (P.E.P.)	7 B-C	594-759	1	1	-0-	1	-0-
TOTAL			11	11	122,290	11	122,381

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PLANNING	DIVISION ADMINISTRATION	SECTION	BUDGET CODE 01-61	COMMENTARY	D	PAGE 51e'
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Account #

- 5000 Employee Services. The total increase in this account is attributed to normal cost of living increases, step increases, and associated employee benefits.
- 5145 This amount represents an increase of \$2,500 from the previous year. The increase has been requested because of shortages experienced in the account this past year, due to the large printing requirements of the department.
- 5365 Planning Consultants. This amount of money has been budgeted to cover emergency projects that may arise during the year which may require a consultant. During the 1972-73 Fiscal Year similar money, which was originally requested in this account but later transferred to a contingency account in the Finance Department budget, was utilized to pay for a share of the Federal Office Complex Study currently underway.
- 5599 Contractural Hire. An increase of \$4,000 from last year. This increase is to provide for the occasional need for secretarial help and for help on special projects which require a lot of time of a sub professional level. This would include help on land use surveys, the distribution and tabulation of questionnaires, and other similar work.
- 5600 Intragovernmental Charges. There is an increase of \$21,355 in this account. Most of the increase can be attributed to Account No. 5602 (Mayor), which includes a \$25,018 charge for Data Processing, and Account No. 5650 (Legal), which increased \$37,673. These increases were partially offset by a \$35,194 decrease in Account No. 5610 (Administration) which included the Data Processing Division last year.
- 5930 Office Equipment
- | | |
|------------------------------|----------------|
| 1 Dictaphone and transcriber | \$1,020 |
| 1 Adding Machine | 265 |
| 1 Desk | 290 |
| 1 Typewriter | 600 |
| 1 Chair | 100 |
| | <u>\$2,455</u> |

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Comprehensive Planning		SECTION		BUDGET CODE 01-62		DETAIL		B	PAGE 52a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		88,928		96,800		96,800	98,828			
5003	Overtime		1,299		3,000		3,000	3,000			
	Total Current Salaries		90,227		99,800		99,800	101,929			
	Less Vacancy Factor		2,526		1,996		1,996	2,891			
5010	Accrued Leave		2,165		6,846		6,846	1,188			
	Total Salary Costs		89,866		104,650		104,650	100,125			
5015	Contributions-Employee Retirement				11,050		11,050	5,810			
5020	Social Security		18,562		3,790		3,790	3,790			
5030	Liability & Workmen's Comp. Ins.				3,350		3,350	310			
5040	Group Insurance				3,955		3,955	4,705			
	Total Employee Services		108,428		126,795		126,795	114,740			
	<u>General & Administrative Expenses</u>										
5105	Advertising other than Legal		600		600		600	600			
5140	Postage		650		1,400		1,400	1,400			
5150	Professional Development		260		2,700		2,700	2,700			
5165	Training Aids		130		200		200	200			
	Total General & Administrative Expenses		1,640		4,900		4,900	4,900			
	<u>Other Expenses</u>										
5400	Ad Hoc Committee		1,000		1,000		1,000	1,000			
5483	Travel - Mileage Expense		100		100		100	100			
5484	Travel		1,700		1,000		1,000	1,000			
	Total Other Expenses		2,800		2,100		2,100	2,100			
	<u>Contractual Services</u>										
5582	Soil Conservation Service		2,000		2,000		2,000	2,000			
5585	U.S. Geological Service		52,500		52,500		52,500	52,500			
	Total Contractual Services		54,500		54,500		54,500	54,500			
	<u>Intragovernmental Charges</u>										
5602	Mayor		10,575		268		268	199			
5610	Administration		32,207		35,935		35,935	83,065			
5620	Finance		3,320		3,157		3,157	3,070			
5660	Planning		-0-		47,108		47,108	-0-			
5690	Environmental Quality		-0-		26,034		26,034	-0-			
5641	Equipment Pool		260		-0-		-0-	-0-			
5642	Service Pool		-0-		6,364		6,364	5,999			
	Total Intragovernmental Charges		46,362		118,866		118,866	92,333			
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,166		140		-0-	140	140		
	Total Capital Expenditures		1,166		140		-0-	140	140		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Comprehensive Planning		SECTION		BUDGET CODE 01-62		DETAIL		B	PAGE 52b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5951	Other Appropriations		1,431		-0-		-0-	-0-			
	Contingency Fund		1,431		-0-		-0-	-0-			
	Total Other Appropriations										
	Total Expenditures		216,327		307,301		307,301	268,713			
	Less Charge-outs		-0-		-0-		-0-	-0-			
	Net Expenditures		216,327		307,301		307,301	268,713			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Planning	Comprehensive Planning		01-62			52c	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Assistant Director of Planning	29 A-B	1740-2224	1	1	23,880	1	21,402
Senior Planner (one for 6 months)	25 B-C	1431-1827	3	3	55,430	2 1/2	46,256
Associate Planner	23 A-B	1298-1657	1	1	17,490	1	15,960
Planning Assistant (1)	20 B-C	1121-1431	1	1	13,779	1	15,210
TOTAL			6	6	96,800	5 1/2	98,828

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

COMMENTARY

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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning	DIVISION Comprehensive Planning	SECTION	BUDGET CODE 01-62	COMMENTARY	D	PAGE 52d
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Account #

5000 Employee Services. The total increase in this account is attributed to normal cost of living increases, step increases, and associated employee benefits.

5150 Professional Development. The increase of \$2,440 in this account results in part from the transfer of travel costs to this account. The money in this account covers the cost of courses taken by staff members and the costs associated with travel to professional conferences.

5600 Intragovernmental Charges. The major increase of \$45,971 in this category of accounts over the 1972-73 budget can be attributed to the increase in Account No. 5610 representing the duplicating costs for this division.

5930 Office Equipment

1 Bookcase \$140

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Planning Administration		SECTION		BUDGET CODE 01-63		DETAIL		PAGE 53a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5001	Employee Services										
	Salaries		80,883		84,710		84,710		84,710		85,161
5003	Overtime		1,199		2,390		2,390		2,390		2,390
	Total Current Salaries		82,082		87,100		87,100		87,100		87,551
	Less Vacancy Factor		2,297		1,742		1,742		1,742		2,486
5010	Accrued Leave		1,999		5,975		5,975		5,975		1,020
	Total Salary Costs		81,784		91,333		91,333		91,333		86,085
5015	Contributions-Employee Retirement				9,645		9,645		9,645		4,995
5020	Social Security		17,134		3,160		3,160		3,160		3,160
5030	Liability & Workmen's Comp. Ins.				2,925		2,925		2,925		235
5040	Group Insurance				3,595		3,595		3,595		3,590
	Total Employee Services		98,918		110,658		110,658		110,658		98,065
	<u>General & Administrative Expenses</u>										
5105	Advertising other than Legal		400		400		400		400		400
5110	Dues & Subscriptions		150		130		130		130		130
5140	Postage		600		250		250		250		250
5150	Professional Development		240		2,230		2,230		2,230		2,230
5165	Training Aids		120		100		100		100		100
	Total General & Administrative Expenses		1,510		3,110		3,110		3,110		3,110
	<u>Other Expenses</u>										
5451	Recorder's Office Information		1,500		1,500		1,500		1,500		1,500
5483	Travel - Mileage Expense		1,750		2,000		2,000		2,000		2,000
	Total Other Expenses		3,250		3,500		3,500		3,500		3,500
	<u>Intragovernmental Charges</u>										
5602	Mayor		9,762		161		161		161		119
5610	Administration		29,730		34,258		34,258		34,258		34,534
5620	Finance		3,065		1,894		1,894		1,894		1,841
5641	Equipment Pool		240		1,223		1,223		1,223		1,232
	Total Intragovernmental Charges		42,797		37,536		37,536		37,536		37,726
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,076		890		890		890		890
	Total Capital Expenditures		1,076		890		890		890		890
	<u>Other Appropriations</u>										
5951	Contingency Fund		1,321		-0-		-0-		-0-		-0-
	Total Other Appropriations		1,321		-0-		-0-		-0-		-0-
	Total Expenditures		148,872		155,694		155,694		155,694		143,291
	Less Charge-outs		-0-		-0-		-0-		-0-		-0-
	Net Expenditures		148,872		155,694		155,694		155,694		143,291

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning	DIVISION Planning Administration	SECTION	BUDGET CODE 01-63	PERSONNEL	C	PAGE 53b	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Current Planning Administrator	27 D-E	1578-2014	1	1	22,010	1	22,476
Platting Engineer	25 A-B	1431-1827	1	1	18,740	1	17,604
Associate Planner	23 A-B	1298-1657	2	2	31,300	2	31,920
Engineering Technician II	18 B-C	1017-1298	1	1	12,660	1	13,161
TOTAL			5	5	84,710	5	85,161
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PLANNING	DIVISION PLANNING ADMINISTRATION	SECTION	BUDGET CODE 01-63	COMMENTARY	D	PAGE 53c
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Account #

- 5000 Employee Services. The total increase in this group of accounts is attributed to normal cost of living increases, step increases, and associated employee benefits.
- 5150 Professional Development. The increase of \$1,990 in this account results in part from the transfer of travel costs to this account. The money in this account covers the cost of courses taken by staff members and the costs associated with travel to professional conferences.
- 5600 Intragovernmental Charges. There has been a \$9,601 decrease in this group of accounts resulting primarily from a decrease in Account No. 5602 (Mayor). In the 1973-74 budget Data Processing did not make a chargeback to Planning.
- 5930 Office Equipment
- | | |
|------------------|--------------|
| 1 Desk | \$270 |
| 1 Table | 150 |
| 3 Side chairs | 150 |
| 1 Calculator | 200 |
| 1 Filing cabinet | 120 |
| | <u>\$890</u> |

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Technical Services		SECTION Graphics		BUDGET CODE 01-64.01		DETAIL		B	PAGE 54a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		58,988		79,400		79,400	81,513			
5003	Overtime		1,889		1,100		1,100	1,100			
	Total Current Salaries		60,877		80,500		80,500	82,613			
	Less Vacancy Factor				1,610		1,610	2,346			
5010	Accrued Leave		1,499		5,522		5,522	963			
	Total Salary Costs		62,376		84,412		84,412	81,230			
5015	Contributions-Employee Retirement				8,914		8,914	4,710			
5020	Social Security		12,850		3,791		3,791	3,540			
5030	Liability & Workmen's Comp. Ins.				2,701		2,701	350			
5040	Group Insurance				3,105		3,105	3,250			
	Total Employee Services		75,226		102,923		102,923	93,080			
	<u>General & Administrative Expenses</u>										
5120	Equipment Rental - Office		1,075		4,380		4,380	4,380			
5125	Equipment Repair - Office		135		300		300	300			
5140	Postage		450		100		100	100			
5145	Printed Material other than Office Supplies		180		800		800	800			
5165	Training Aids		90		200		200	200			
	Total General & Administrative Expenses		1,930		5,780		5,780	5,780			
	<u>Other Expenses</u>										
5474	Supplies - Other		4,000		6,000		6,000	6,000			
5483	Travel - Mileage Expense		200		500		500	500			
	Total Other Expenses		4,200		6,500		6,500	6,500			
	<u>Contractual Services</u>										
5550	Mapping System Maintenance		4,000		15,000		15,000	19,000			
	Total Contractual Service		4,000		15,000		15,000	19,000			
	<u>Intragovernmental Charges</u>										
5602	Mayor		7,321		430		430	159			
5610	Administration		22,297		23,225		23,225	23,331			
5620	Finance		2,300		5,051		5,051	2,455			
5641	Equipment Pool		180		-0-		-0-	-0-			
	Total Intragovernmental Charges		32,098		28,706		28,706	25,945			
	<u>Capital Expenditures</u>										
5930	Office Equipment		808		2,805		2,805	2,805			
	Total Capital Expenditures		808		2,805		2,805	2,805			
	 Total Expenditures		118,262		161,714		161,714	153,110			
	 Less Interfund Charges		-0-		-0-		-0-	-0-			
	 Net Expenditures		118,262		161,714		161,714	153,110			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Planning		DIVISION Technical Services		SECTION Graphics		BUDGET CODE 01-64.01		PERSONNEL C		PAGE 54b	
CLASSIFICATION		RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74			
								* RECOMMENDED		* APPROVED	
Technical Services Supervisor		26	D-E	1503-1919		1	1	20,370	1	21,185	
Chief Planning Technician		20	E-F	1121-1431		1	1	16,610	1	17,441	
Senior Planning Technician (1)		18	D-E	1017-1298		1	1	13,670	1	14,215	
Planning Technician (1 P.E.P.)		15	B-C	879-1121		2	2	11,860	2	11,386	
Engineering Aid (P.E.P.)		13	B-C	798-1017		1	1	-0-	1	-0-	
Planning Intern (2) (2 P.E.P.)		10	A-B-C	688-879		4	4	16,890	4	17,286	
TOTAL						10	10	79,400	10	81,513	

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

COMMENTARY	
(1) Reclassification from Grade 15 to 18	
(2) Two full time and two part time plus 2 P.E.P.	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PLANNING	DIVISION TECHNICAL SERVICES	SECTION GRAPHICS	BUDGET CODE 01-64.01	COMMENTARY	D	PAGE 54c
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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 providing 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.

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