

DEPARTMENT Planning	DIVISION		ACCOUNT TITLE Planning	ACCOUNT NUMBER 1210	SUMMARY		
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965
Personal Services	52,043	54,981	69,146	63,754	74,863	72,998	72,998
Contractual	2,926	14,082	5,125	5,710	4,850	4,650	4,650
Supplies	2,907	3,552	3,100	4,008	2,800	2,800	2,800
Other Charge							
Capital—Equipment	296	562	605	4,029	95	95	95
Total	58,172	73,177	77,976	77,501	82,608	80,543	80,543
Less Charges to Others						40,272	40,272
Total Operating Budget	58,172	73,177	77,976	77,501	82,608	40,271	40,271
Capital—Public Improvements (See separate Section for Detail)				1,000			
Total Budget	58,172	73,177	77,976	78,501	82,608	40,271	40,271

Highlights of Recommended 1965 Program

1. New zoning and subdivision ordinances
2. Detailed plans for development of each neighborhood in the City

Major Cost Variations

Cost of planning will be paid by Borough effective July 1, 1965.

DEPARTMENT Planning		DIVISION	ACCOUNT TITLE Planning	ACCOUNT NUMBER 1210	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
11	PERSONAL SERVICES						
	Salaries	68,646	63,254	74,613	72,748	72,748	
12	Overtime	500	500	250	250	250	
	Total	69,146	63,754	74,863	72,998	72,998	
	CONTRACTUAL						
21	Advertising	1,100	1,100	1,100	1,100	1,100	
22	Contracted Services	1,500	1,825	500	500	500	
23	Electricity and Water						
24	Insurance and Employee Benefits						
25	City Equipment Rental	100	100	100	100	100	
26	Other Rentals	150	150	150	150	150	
27	Repairs	200	200	250	250	250	
28	Telephone, Telegraph and Tolls	1,200	1,460	1,550	1,550	1,550	
29	Travel, Dues and Publications	875	875	1,200	1,000	1,000	
	Total	5,125	5,710	4,850	4,650	4,650	
	SUPPLIES						
31	Building Materials						
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial						
36	Office Supplies	900	1,367	1,100	1,100	1,100	
37	Postage	550	750	600	600	600	
38	Printed Forms	1,500	1,500	1,000	1,000	1,000	
39	Small Tools	150	391	100	100	100	
	Total	3,100	4,008	2,800	2,800	2,800	
	OTHER CHARGES						
40							
41	Total						
84	CAPITAL—Equipment	605	4,029	95	95	95	
	Total	77,976	77,501	82,608	80,543	80,543	
	Less Charges to Others				40,272	40,272	
	Total Operating Budget	77,976	77,501	82,608	40,271	40,271	

DEPARTMENT Planning		DIVISION		ACCOUNT TITLE Planning		ACCOUNT NUMBER 1210		PERSONNEL SCHEDULE			
POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965		MANAGER RECOMMENDS 1965		COUNCIL APPROVED 1965		
Planning Director	35A	1265-1480	1	1	1	15,630	1	15,630	1	15,630	
Assistant Planning Director	32A	1125-1315	1	1	1	13,927	1	13,927	1	13,927	
Planning Associate	29A	1000-1170	1	1	1	12,000	1	12,000	1	12,000	
Planning Assistant II	24C	821-962	1	1	1	10,910	1	10,910	1	10,910	
Planning Assistant I	21A	730-854	1	1	1	8,934	1	8,934	1	8,934	
Clerk-Steno III	15A	577-674	1	1	1	7,004	1	7,004	1	7,004	
Clerk-Steno II	11B	494-577	1	1	1	6,208	1	6,208	1	6,208	
TOTAL			7	7	7	74,613	7	74,613	7	74,613	
Less Salary Savings @ 2-1/2%								(1,865)		(1,865)	
								72,748		72,748	

DEPARTMENT Planning	DIVISION	ACCOUNT TITLE Planning	ACCOUNT NUMBER 1210	WORK PROGRAM
<u>FUNCTION</u>				
<p>The Planning Department and the City Planning Commission are concerned with many aspects of the present and future development of the City. The Department helps prepare the master plan for future growth through extensive background studies of population changes, the changing uses of land throughout the City, economic development trends, traffic problems, etc. The master plan must be constantly brought up to date to reflect changes which could not be anticipated when it was last prepared.</p>				
<p>The Planning Department and Commission help guide the construction of public facilities according to the master plan through the annual capital improvement program and through supervision of urban renewal work carried out by the Alaska State Housing Authority. Private land development and building is guided by its control of land subdivision and resubdivision, street vacation, and zoning.</p>				
<p>The Planning Department is expected to be transferred to the Greater Anchorage Area Borough sometime during 1965. Thereafter, planning, zoning, and subdivision control will be entirely a borough function inside the City as well as outside. The cost of this service will be assumed by the borough and there will be a resultant decrease in the cost to the General Fund.</p>				
<u>Major Tasks in 1965</u>				<u>Time Required in Man-Years</u>
<u>New Zoning Ordinance</u>				
<p>Complete new ordinance and zone map (delayed by earthquake) and follow-up with revisions which prove necessary after "shake-down" period.</p>				.6
<u>Central Business District Plan</u>				
<p>Complete additional planning studies if sufficient interest is shown by property owners. (Estimate assumes some minimum planning attention will have to be given to the central area because of post quake reconstruction activities.)</p>				.4
<u>New Subdivision Regulations</u>				
<p>Complete new ordinance (delayed by quake) and follow-up with any necessary revisions</p>				.1
<u>Zoning and Subdivision Administration</u>				
<p>The single most time-consuming function resulting from a large volume of construction activity; considerable time must be spent on the average with every person calling or inquiring about a development problem and in processing every application. Present time requirement is at least 2.7 man years; extra load from explaining unfamiliar new zoning ordinance and processing cases thereunder will demand minimum of .5 additional man years.</p>				3.2

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<u>1966-71 Capital Improvement Program</u>				
Complete annual compilation and recommendation on comprehensive City construction program.				.1
<u>Detailed Neighborhood Plans</u>				
The 1980 General Plan is a broad guide to development which was intended to be followed up with detailed neighborhood plans which would guide specific development. The Chester Creek Park Plan and the Plan for Point Worozof are the first such specific plans. Acutely needed are plans for such areas as Section 16, Merrill Field and the BLM Tracts south of the field, and the many rapidly re-developing areas throughout the City. This project was delayed by the earthquake and is now greatly assisted by a Federal 701 planning grant which is providing 4 additional personnel for the neighborhood planning project. The permanent City force time assigned to this project (1 man-year) constitutes the City's matching share of the project cost without additional cash outlay.				1.0
<u>Special Studies</u>				
Special studies are frequently demanded of the Planning Department in regard to specific problems. The volume of such studies (which may include new cemetery and dump locations, Merrill Field's future use, highway problems, housing inventory data and population studies) is unpredictable, but the volume should be reduced by a progress on the detailed neighborhood plans above.				.5
<u>Miscellaneous</u>				
Because of its relationship to many municipal functions, the Planning Department proves an attractive repository for many miscellaneous and time-consuming tasks; such as making charts and promotional material. The department must also staff the 30 member Citizens Council for Community Improvement and coordinate the City's participation in extensive urban renewal projects.				1.1
TOTAL MAN YEARS				7.0

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Planning		Planning	1210	

WORK STATISTICS

	<u>1962</u>	<u>1963</u>	<u>1964</u>		<u>1962</u>	<u>1963</u>	<u>1964</u>
	<u>Number of Meetings</u>				<u>Inquiries</u>		
Regular	24	24	24	Subdivision & Platting	671	567	482
Special	24	24	19	Zoning & Exception	532	562	591
Others	71	91	154	Planning & Miscellaneous	1501	1678	1736
	<u>Case Studies</u>				<u>Administrative Activities</u>		
Subdivision	20	11	8	Commission Minutes	48	46	43
Resubdivision & Vacation	44	43	53	Resolutions	117	139	125
Zoning & Exception	39	42	46	Public Notice	1319	1492	2822
				Correspondence	859	1300	1629
				CCCI Minutes	15	8	12
				CCCI Notices	168	15	900

JUSTIFICATIONPersonal Services

The personal services budget increase is limited to that necessary for annual salary increments.

Contractual

Account .21 covers legal advertisement costs for zoning and subdivision hearings.

Account .22 covers legal recording fees and incidental drafting and public stenographer costs. The department has no draftsman and contracts its incidental need for this service.

Accounts .25 and .26 cover rental of automobile and special equipment such as calculators when needed for special projects.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Planning		Planning	1210	

Accounts .27 and .28 reflect small increases in servicing the increased staff provided by the Federal Aid Program.

Account .29 includes: dues in two professional societies which provide extensive services to the Planning Department (\$125); annual publication subscriptions (\$200); minimum additions to the Department's meager technical library (\$163); attendance at one annual planning conference (\$554). The increase over 1964 is due to inadvertent omission of regular items from the 1964 request which necessitated budget transfers. A contingency trip was excluded from the 1964 budget upon the City Manager's recommendation.

Supplies

Account .38 is reduced because most 1965 reports will be covered by the Federal Aid Program; the requested amount is needed to print the new zoning ordinance and necessary legal forms which are not eligible under the Federal Aid Program.

Account .36 reflects a small increase in servicing the increased staff provided by the Federal program.

Capital

One additional four-drawer legal file cabinet is needed to house the expanding subdivision and zoning case files.

Charges to Others

It is recognized that the disposition of the Planning function has not yet been resolved by either the City Council or the Borough Assembly. In view of the common belief that Planning will become a Borough-wide function during 1965, the City Manager recommends that one-half the 1965 budget for Planning be shown as a charge to the Borough. Future actions of the Council and Assembly on this matter will determine final resolution of this budgetary problem.

Federal Aid Program

Following the earthquake, the City applied for and received a Federal Section 701 planning grant in the amount of \$49,573; it is to be matched by \$16,524 in services by city planning staff members. The Federal Aid Program permitted the employment of one additional person to assist in zoning and subdivision administration and approximately four additional persons to develop detailed neighborhood plans for the entire city. The project began in August, 1964 and is scheduled to be completed August, 1965. The Federal aid program is supplementary to the regular city program and is therefore not included in the regular budget figures.