# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Department of Planning | <i>NO.</i> 60 |         | DEPARTMENT         | SUMMARY     | PAGE<br>66a |
|-----------------------------------|---------------|---------|--------------------|-------------|-------------|
|                                   |               | 1972-73 | 1973-74<br>REVISED | 197         | 4-75        |
| DIVISIONS / SECTIONS              |               | ACTUAL  | BUDGET             | RECOMMENDED | APPROVED    |
| Planning                          |               | 748,190 |                    |             |             |
| Administration                    |               | -0-     | 303,462            | 157,966     | 152,517     |
| Technical Services                |               | -0-     | 338,110            | 293,755     | 427,300     |
| A-95 Review                       |               | -0-     | -0-                | 3,480       | 3,400       |
| Comprehensive Planning            |               | -0-     | 268,713            | 730,722     | 725,485     |
| Current Planning                  |               | -0-     | 143,291            | -0-         | -0-         |
| Zon <b>ing</b>                    |               | -0-     | -0-                | 349,840     | 373,848     |
| Subdivision                       |               | -0-     | -0-                | 395,168     | 422,967     |
| Grant-Administration              |               |         |                    | 94,770      | 95,520      |
| Total Expenditures                |               | 748,190 | 1,053,576          | 2,025,701   | 2,201,037   |
| Less Reimbursable Charges         |               | -0-     | -0-                | 484,381     | 612,477     |
| Net Expenditures                  |               | 748,190 | 1,053,576          | 1,541,320   | 1,588,560   |
|                                   |               |         |                    |             |             |
|                                   |               |         |                    |             |             |

### COMMENTARY

Department Summaries have been prepared for each department to show the scope of the functions performed and the transition of budgeting during the three year period.

#### GREATER ANCHORGE AREA BOROUGH DEPARTMENT DIVISION SECTION BUDGET CODE PAGE SUMMARY Planning A11 01-60 66b ACCT **EXPENDITURE** 1972-73 1973-74 1974-75 NO CLASSIFICATION REVISED ACTUAL BUDGET RECOMMENDED **APPROVED** 5000 432,118 Employee Services 446,805 540,800 583,726 5100 General & Administrative Expenses 29,174 37,250 73,595 73,595 5200 Facilities Expenses -0--0--0--0-5300 Professional Services 312 34,000 -0--0-5400 26,087 Other Expenses 31,310 75,950 62,850 5500 Contractual Services 87,596 78,500 84,500 84,500 5600 Intragovernmental Charges 169,891 234,421 1,149,086 1,168,846 5700 Construction Costs -0--0--0--0-5800 Bonded Debt Service -0-------0--0-5900 Capital Expenditures 3,012 191,290 7,000 132,000 5951 Other appropriations -0--0--0--0-Total Expenditures 748,190 1,053,576 1,930,931 2,105,517 Less Reimbursable Charges -0--0-484,381 612,477 Net Expenditures 748,190 1,053,576 1,446,550 1,493,040 REVENUE GENERATED REVENUES 4250 Federal-General Revenue Sharing 185,000 -0--0--0-State Shared Revenue-Land Use Planning 4315 212,923 231,430 260,820 260,820 4573 Platting Fees 28,945 25,000 25,000 25,000 4574 Zoning Fees -0--0-6,500 6,500 4597 Subdivision Inspection Fees (1) -0--0-44,000 44,000 4599 Miscellaneous 958 1,750 -0--0-TOTAL REVENUES 242,826 443,180 336,320 336,320 NET REQUIREMENTS 505,364 610,396 1,110,230 1,156,720

COMMENTARY

(1) Revenue in Areawide Public Works in the 1972-73 and 1973-74 budgets (01-80).

| <i>DEPARTN</i><br>Plannir  | 1  | SECTION  | BUDGET CODE<br>01-61  | SUMMARY                                   | A PAGE<br>67a  |
|--|--|--|---|---|--|
| ACCT<br>NO.  | EXPENDITURE<br>CLASSIFICATION  | 1972-73  | 1973-74<br>REVISED  | 1974                                      | -75  |
| 740.   | CLASSIFICATION   | ACTUAL   | BUDGET  | RECOMMENDED                               | APPROVED   |
| 5000<br>5100<br>5200<br>5300<br>5400<br>5500<br>5600<br>5700<br>5800<br>5900<br>5951 | Employee Services General & Administrative Expenses Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations  Total Expenditures | 432,118<br>29,174<br>-0-<br>312<br>26,087<br>87,596<br>169,891<br>-0-<br>-0-<br>3,012<br>-0- | 140,920<br>23,460<br>-0-<br>34,000<br>19,210<br>5,000<br>78,417<br>-0-<br>-0-<br>2,455<br>-0- | 77,776 2,070 -00- 10,620 -0- 67,500 -000- | 82,837<br>2,070<br>-0-<br>-0-<br>1,520<br>-0-<br>66,090<br>-0-<br>-0-<br>-0- |
|  | Less Reimbursable Charges  | 748,190  | 303,462   | 157,966<br>157,966                        | 152,517<br>152,517   |
|  | Net Expenditures   | 748,190  | 303,462   | -0-                                       | -0-  |
|  |  | REVENUE GENERATED  | **************************************  | ***************************************   |  |
|  | REVENUES   |  |   |   |  |
| 4315<br>4573<br>4599   | State Shared Revenue-Land Use Plant<br>Platting Fees<br>Miscellaneous  | 212,923<br>28,945<br>958   | -0-<br>-0-<br>-0-   | -0-<br>-0-<br>-0-                         | -0-<br>-0-<br>-0-  |
|  | TOTAL REVENUES   | 242,826  | -0-   | -0-                                       | -0-  |
|  | NET REQUIREMENTS   | 505,364  | 303,462   | -0-                                       | -0-  |

COMMENTARY

All revenues and expenditures were in one division in the 1972-73 budget.

|          |                  | GREATER A         | ANCHORAGE          | AREA BOROL     | IGH —                                   |             |              |
|----------|------------------|-------------------|--------------------|----------------|---|-------------|--------------|
| DEPARTME | INT              | DIVISION          | SECTION            | 1              | BUDGET CODE                             |             | PAGE         |
| Plannir  | ng               | Administration    |                    |                | 01-61                                   | DETAIL      | <b>8</b> 67b |
| ACCOUNT  |                  | 0. 400.5.045.04   | 1972-73            | 1973-74        |   | 1974-75     | ·            |
| NO.      | EXPENDITURE      | CLASSIFICATION    | ACTUAL             | REVISED BUDGET | PROPOSED                                | RECOMMENDED | APPROVED     |
|          | Employee Service | c                 |                    |                |   |             |              |
| 5001     | Salaries         | <u></u>           | 342,764            | 122,381        | 67,852                                  | 67,852      | 73,314       |
| 5003     | Overtime         | *                 | 5,926              | 1,000          | 1,590                                   | 1,590       | 400          |
|          | Total Current    | Salaries          | 348,690            | 123,690        | 69,442                                  | 69,442      | 73,714       |
|          | Less Vacancy Fac | tor               | <u></u> -0-        | 3,476          | 1,927                                   | 1,927       | 2,082        |
| 5010     | Accrued Leave    |                   | 12,158             | 1,440          | 791                                     | 791         | 855          |
|          | Total Salary C   | Costs             | 360,848            | 121,345        | 68,306                                  | 68,306      | 72,487       |
| j        |                  |                   |                    | ,              | . , , , , ,                             | 00,000      | 72,407       |
| 5015     | Contributions-Em | ployee Retirement | 71,270             | 7,040          | 3,270                                   | 3,270       | 4,190        |
| 5020     | Social Security  |                   | incl. above        | 5,520          | 2,880                                   | 2,880       | 2,830        |
| 5030     | Workmen's Compen | sation            | incl. above        | 640            | 580                                     | 580         | 630          |
| 5040     | Group Insurance  |                   | <u>incl. above</u> | 6,375          | 2,740                                   | 2,740       | 2,700        |
|          | Total Employee   | eServices         | 432,118            | 140,920        | 77,776                                  | 77,776      | 82,837       |
|          | General & Admini | strative Expense  |                    |                |   |             |              |
| 5105     | Advertising othe |                   | 1,012              | -0-            | -0-                                     | -0-         | -0-          |
| 5110     | Dues & Subscript | ions              | 730                | 800            | 590                                     | 590         | 590          |
| 5115     | Employee Bonding | •                 | 99                 | -0-            | 40                                      | 40          | 40           |
| 5120     | Equipment Rental |                   | 6,808              | 6,100          | -0-                                     | -0-         | -0-          |
| 5125     | Equipment Repair |                   | 4,107              | -0-            | 140                                     | 140         | 140          |
| 5130     | Liability Insura | nce               | 469                | 500            | -0-                                     | -0-         | -0-          |
| 5140     | Postage          |                   | 350                | -0-            | -0-                                     | -0-         | ~·0 <b>-</b> |
| 5145     | Printed Material | i                 |                    |                |   |             |              |
|          | Office Supplie   |                   | 5,846              | 7,500          | -0-                                     | -0-         | -C-          |
| 5150     | Professional Dev |                   | 1,103              | 1,060          | 1,300                                   | 1,300       | 1,300        |
| 5155     |                  | stings & Hearings |                    | 3,000          | -0-                                     | -0-         | -0-          |
| 5160     | Supplies-Office  | C A 3-4-4-4-4-4   | 5,684              | 4,500          | -0-                                     | -0-         |              |
|          | Expense          | & Administrative  | 29,174             | 23,460         | 2,070                                   | 2,070       | 2.070        |
|          |                  |                   |                    |                | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |             | 2.0,0        |
| = 0 / 0  | Professional Ser |                   | 010                | , ,,,,,        |   |             |              |
| 5340     | Engineering Cons |                   | 312                | 4,000          | -0-                                     | -0-         | -0-          |
| 5 3 6 5  | Planning Consult | 3                 | -0-                | 30,000         | -0-                                     | -0-         |              |
|          | Total Professi   | onal Services     | 312                | 34,000         | -0-                                     | -0-         | -0-          |
|          |                  |                   |                    |                |   |             |              |
|          |                  |                   |                    |                |   |             |              |
|          | Type             |                   |                    |                |   |             |              |
|          |                  |                   |                    |                |   |             | 1            |

|  |  | GREATER A  | NCHORAGE                | AREA BOROU                       | IGH   |   |   |
|--|--|--|-------------------------|----------------------------------|---|---|---|
| DEPARTME   | NT   | DIVISION   | SECTION                 | 1                                | BUDGET CODE   |   | PAGE  |
| Plannin  | g  | Administration   |                         |                                  | 01-61   | DETAIL  | <i>B</i> 67c  |
| ACCOUNT  | EXPENDITURE  | CLASSIFICATION   | 1972-73                 | 1973-74                          |   | 1974-75   | 43.41.  |
| NO.  |  | OLAGON TOATTON   | ACTUAL                  | REVISED BUDGET                   | PROPOSED  | RECOMMENDED   | APPROVED  |
| 5412<br>5450<br>5457<br>5457<br>5474<br>5483<br>5484<br>5499<br>5599<br>5603<br>5604<br>5612<br>5614<br>5621<br>5622<br>5623<br>5650<br>5682<br>5689 | Other Expenses Contributions to Planning Commiss Relocation Expen Supplies-Other Travel-Mileage E Travel Miscellaneous Ex Total Other Ex  Contractual Serv Other  Intragovernmenta Mayor-Internal A Mayor-Data Proce Administration-O Administration-P Finance-AdminB Finance-Controll Finance-Purchasin Legal Service Pool-Adm Equipment Pool | Equipment Pool ion se xpense pense pense ices  1 Charges udit ssing perations ersonnel udget & Insurance er ng |                         | 1 1                              | 9,100 -00- 120 1,400 -0- 10,620  -00- 65,110 1,220 -00- 12,280 -00- 2,460 | 9,100 -00- 120 1,400 -0- 10,620  -0- 63,930 1,110 -00000- 2,460 | -000- 120 1.400 -0- 1,520 -0- 64,880 1,210 -000000000 |
| 5930   | Capital Expenditu Office Equipment  Total Expenditu Less Reimbursal  | ures   | 3,012<br>748,190<br>-0- | 2,455<br>2,455<br>303,462<br>-0- | 81,070<br>-0-<br>171,536<br>171,536                                       | 67,500<br>-0-<br>157,966<br>157,966                             | -0-<br>152,517  |
|  | Net Expenditure  | es   | 748,190                 | 303,462                          | -0-   | -0-   | -0-   |

|                        |                         | NCHORAGE AREA BO |                      | eg-mannomens-cu- |         |       |           |        |             |
|------------------------|-------------------------|------------------|----------------------|------------------|---------|-------|-----------|--------|-------------|
| DEPARTMENT<br>Planning | DIVISION Administration | SECTION          |                      | BUDGE<br>01-6    | T CODE  | PE    | RSONNEL   | C      | PAGE<br>67d |
| CLASSIFICAT            | ZION .                  | RANGE AND STEP   | EMPLOYEES<br>CURRENT |                  | 1974    | 75    |           |        |             |
| o LAGGI TOAT           |                         | NAMOL AND STEF   | *BUDGET              | * P              | ROPOSED | * REC | COMMENDED | . * Al | PPROVED     |
| Director of Pla        | anning                  | 34 C             | 1                    | 1                | 29,388  | 1     | 29,388    | 1      | 31,74       |
| Senior Administ        | crative Assistant (1)   | 22 B             | 1                    | 1                | 15,576  | 1     | 15,576    | 1      | 16,83       |
| Administrative         | Specialist              | 16 F             | 1                    | 1                | 14,830  | 1     | 14,830    | 1      | 16,02       |
| Principal Clerk        | (2)                     | 9 A-B            | 1                    | 1                | 8,058   | 1     | 8,058     | 1      | 8,71        |
| Lateral Transfe        | ers                     |                  |                      |                  |         |       |           |        |             |
| Planning Commis        | ssion Secretary (3)     |                  | 1                    | 0                | -0-     | 0     | -0-       | 0      | -0          |
| Clerk IV (4)           |                         |                  | 1                    | 0                | -0-     | 0     | -0-       | 0      | -0          |
| Clerk III (4)          |                         |                  | 1                    | 0                | -0-     | 0     | -0        | 0      | -0          |
| Clerk II (3) (5        | 5)                      |                  | 3                    | 0                | -0-     | 0     | -0-       | 0      | -0          |
| Secretary I (6)        |                         |                  | 1                    | 0                | -0-     | 0     | -0-       | 0      | -0          |
|                        |                         |                  |                      |                  |         |       |           |        |             |
|                        |                         |                  |                      |                  |         |       |           |        |             |
|                        |                         |                  |                      |                  |         |       |           |        |             |
|                        |                         |                  |                      |                  |         |       |           |        |             |
|                        | TOTAL                   |                  | 11                   | 4                | 67,852  | 4     | 67,852    | 4      | 73,31       |

- (1) Reclassification from Assistant Planner (Range 20)
- (2) Reclassification from Clerk II (Range 7)
- (3) Lateral Transfer to Current Planning-Zoning (01-65.01)
- (4) Lateral Transfer to Current Planning-Subdivisions (01-65.02)
- (5) Lateral Transfer to Technical Services (01-62)
- (6) Lateral Transfer to Comprehensive Planning (01-64)

| -   | Party volume and the second se | GREATER ANCHORAGE | AREA BOROUGH   |             | ANTARA COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE PORTO DE COMPANIA DE COMPANIA DE COMPANIA DE COMP | THE PARTY STORMAN STATE OF THE | *************************************** | ! |
|-----|--|-------------------|--|-------------|--|---|---|---|
| - 1 | DEPARTMENT DIVISION Planning Administr   | SECTION           | THE MAN COME COME AND THE PROPERTY AND AND COME OF THE PROPERTY OF THE PROPERT | BUDGET CODE | COMMENTARY   | <u> </u>  | PAGE                                    | í |
|     | Administr  | arion             |  | 01-61       |  | U   | 67e                                     |   |

All accounts from last year's budget, with the exception of those listed, have been allocated to the divisions where the money is actually spent. This accounts for the reduction in the division's budget and part of the increase in the budgets of all other divisions.

# Reimbursable Charges to Others

The Administration Division charges to the other divisions in the Department of Planning and to the Planning Grant as follows:

| Department  | Percentage                        | Amount   |
|---|-----------------------------------|--|
| Technical Services A 95 Review Comprehensive Planning Current Planning-Zoning Current Planning-Subdivision Grants | 22.6% 1.9% 46.3% 12.2% 11.3% 5.7% | 34,470<br>2,900<br>70,617<br>18,610<br>17,230<br>8,690 |
|   | 100.0%                            | 152.517  |

| EPARTI<br>Plann  |  | DIVISION<br>Technical Services | SECTION        | BUDGET CODE<br>01-62   | SUMMARY   | A PAGE  |
|--|--|--------------------------------|----------------|--|---|---|
| ACCT<br>NO   |  | EXPENDITURE<br>CLASSIFICATION  | 1972-73        | 1973-74<br>REVISED   | <br>1974  | -75   |
|  |  | •                              | ACTUAL         | BUDGET   | RECOMMENDED   | APPROVED  |
| 5000<br>5100<br>5200<br>5300<br>5400<br>5500<br>5600<br>5700<br>5800<br>5900 | Employee Services General & Administra Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Cl Construction Costs Bonded Debt Service Capital Expenditures Other appropriations | harges                         |                | 93,080<br>5,780<br>-0-<br>-0-<br>6,500<br>19,000<br>25,945<br>-0-<br>-0-<br>187,805<br>-0- | 134,565<br>38,390<br>-0-<br>-0-<br>25,320<br>25,000<br>68,770<br>-0-<br>-0-<br>1,710<br>-0- | 145,820<br>38,390<br>-0-<br>-0-<br>25,320<br>25,000<br>66,060<br>-0-<br>-0-<br>126,710<br>-0- |
|  | Total Expenditure.<br>Less Reimbursable  |                                |                | 338,110  | 293,755<br>293,755  | 427,300<br>427,300  |
|  | Net Expenditures   |                                |                | 338,110  | -0-   | -0-   |
|  |  | REV                            | ENUE GENERATED |  |   |   |
|  | REVENUES   |                                |                |  |   |   |
| 250  | Federal-General  | l Revenue Sharing              |                | 185,000  | -0-   | -0-   |
|  |  |                                |                |  |   |   |
|  | TOTAL REVENUES   |                                |                | 185,000  | -0-   | -0-   |
|  | NET REQUIREMENT  | TS                             |                | 153,110  | -0-   | -0-   |

|            | GREATER A         | NCHORAGE | AREA BORO | UGH         |          |      |
|------------|-------------------|----------|-----------|-------------|----------|------|
| DEPARTMENT | DIVISION          | SECTION  |           | BUDGET CODE |          | PAGE |
| Planning   | Technical Service | s        |           | 01-62       | DETAIL B | 68b  |
| ACCOUNT    |                   | 1070 77  |           | T           |          |      |

| Planning       | Technical Service                 | s       |                 | 01-62    | DETAIL        | <b>B</b> 6                              |
|----------------|-----------------------------------|---------|-----------------|----------|---------------|---|
| ACCOUNT<br>NO. | EXPENDITURE CLASSIFICATION        | 1972-73 | 1973-74         |          | 1974-75       | *************************************** |
| 710.           |                                   | ACTUAL  | REVISED BUDGET  | PROPOSED | RECOMMENDED   | APPROVED                                |
|                | Employee Services                 |         |                 |          |               |   |
| 5001           | Salaries                          |         | 01 510          |          |               |   |
| 5003           | Salaries-Overtime                 |         | 81,513<br>1,100 | 117,136  | 117,136       | 126,579                                 |
|                | Total Current Salaries            |         | 82,613          | 1,000    | 1,000         | 1,000                                   |
|                | Less Vacancy Factor               |         | 2,346           | 118,136  | 118,136       | 127,579                                 |
| 5010           | Accrued Leave                     |         | 963             | 3,327    | 3,327         | 3,595                                   |
|                | Total Salary Costs                |         | 81,230          | 1,366    | 1,366         | 1.476                                   |
| 5015           | Contributions-Employee Retirement |         | 4,710           | 116,175  | 116,175       | 125,460                                 |
| 5020           | Social Security                   |         | 3,540           | 5,550    | 5,550         | 7,250                                   |
| 5030           | Workmens Compensation             |         | 350             | 6,110    | 6,110         | 6,410                                   |
| 5040           | Group Insurance                   |         | 3,250           | 980      | 980           | 1,080                                   |
|                | Total Employee Services           |         | 93,080          | 5,750    | 5,750         | 5.620                                   |
|                |                                   |         | 93,000          | 134,565  | 134,565       | 145,820                                 |
|                | General & Administrative Expenses |         |                 |          |               | <b>_</b>                                |
| 5110           | Dues and Subscriptions            |         | -0-             | 20       | _             |   |
| 5115           | Employee Bonding Expense          |         | -0-             | 20       | 20            | 20                                      |
| 5120           | Equipment Rental-Office           |         | 4,380           | 110      | 110           | 110                                     |
| 5125           | Equipment Repair-Office           |         | 300             | 6,600    | 6,600         | 6,600                                   |
| 5130           | Liability Insurance               |         | -0-             | 380      | 380           | 380                                     |
| 5140           | Postage                           |         | 100             | 530      | 530           | 530                                     |
| 5145           | Printed Material other than       |         | 100             | 100      | 100           | 100                                     |
|                | Office Supplies                   |         | 800             | 1 500    | 20            |   |
| 5150           | Professional Development          |         | -0-             | 1,580    | 28,500        | 28,500                                  |
| 5155           | Publications, Postings & Hearings |         | -0-             | 750      | 750           | 750                                     |
| 5165           | Training Aids                     |         | 200             | 1,200    | 1,200         | 1,200                                   |
|                | Total General & Administrative    |         | 200             | 200      | 200           | 200                                     |
|                | Expenses                          |         | 5,780           | 11 470   | 00.000        |   |
| 1              |                                   |         | ] 3,700         | 11,470   | 38,390        | 38,390                                  |
|                | Other Expenses                    |         |                 |          |               |   |
| 5431           | Gas, Oil & Grease                 |         | -0-             | 20       | 00            |   |
|                | Supplies-Other                    |         | 6,000           | 25,000   | 20            | 20                                      |
| 5483           | Travel-Mileage Expense            |         | 500             | 300      | 25,000        | 25,000                                  |
| 1              | Total Other Expenses              |         | 6,500           | 25,320   | 300<br>25,320 | 300                                     |
|                | Combination                       |         |                 | 23,320   | 25,320        | 25,320                                  |
|                | Contractual Services              |         |                 |          |               |   |
| טכני.          | Mapping System Maintenance        |         | 19,000          | 25,000   | 25,000        | 05 000                                  |
|                |                                   |         |                 |          | 23,000        | 25,000                                  |
|                |                                   |         |                 |          |               |   |
|                |                                   |         |                 |          |               |   |
|                |                                   |         |                 | l        |               |   |

|  |  | GREATER A   | NCHORAGE | AREA BOROU   | IGH —   |  |   |      |
|--|--|---|----------|--|---|--|---|------|
| DEPARTME   | INT  | DIVISION  | SECTI    | ON   | BUDGET CODE   |  |   | PAGE |
| Planning   | 5  | Technical Service   | s        |  | 01-62   | DETAIL   | В   | 68c  |
| ACCOUNT  | EXPENDITURE  | C/ A CCISICATION  | 1972-73  | 1973-74  |   | 1974-75  |   |      |
| NO.  | EXPENDITURE  | CLASSIFICATION  | ACTUAL   | REVISED BUDGET   | PROPOSED  | RECOMMENDED  | APPROVI   | ED   |
| 5603<br>5612<br>5614<br>5621<br>5622<br>5661<br>5930<br>5942 | Finance-Controll Planning-Adminis Total Intragov  Capital Expendit Office Equipment Maps and Books Total Capital  Total Expendit | Audit Operations Personnel Budget & Insurance Ler stration vernmental Charges  Eures Expenditures |          | 159 20,831 2,500 556 1,899 -0- 25,945  2,805 185,000 187,805 | -0- 28,340 3,670 -00- 40,580 72,590  1,710 172,760 174,470  443,415 | -0- 27,780 3,080 -00- 37,910 68,770  1,710 -0- 1,710 | -0- 28,430 3,160 -00- 34,470 66,060  1,710 125,000 126,710  427,300 |      |
|  | Less Reimbursa   | ible Charges  |          | -0-  | 443,415   | 293,755  | 427,300   |      |
|  | Net Expenditur   | res   |          | 338,110  | -0-   | -0-  | -0-   |      |
|  |  |   |          |  |   |  |   |      |

| DEPARTMENT       | DIVISION               | 1000                   | acerement and a second | PHYSICAN STATE ON THE ADMINISTRATIVE STATE OF THE STATE O | The second secon |  |               |         |                       | manara an an American and an |
|------------------|------------------------|------------------------|------------------------|--|--|--|---------------|---------|-----------------------|--|
| Planning         | Technical Services     | SECTI                  | ION                    |  | BUDGE<br>01-6  | T CODE   | PE            | RSONNEL | C                     | PAGE<br>68d  |
| CLASSIFICA       | TION                   | RANGE AND STEP CURRENT |                        |  | 1974   | - 75   |               |         | and the second second |  |
|                  |                        | TANGE                  | AND STEF               | *BUDGET  | ₩ * F  | PROPOSED   | * RECOMMENDED |         | * APPROVED            |  |
| Planning Technic | al Services Supervisor | 26                     | E-F                    |  | 1  | 22,247   | 1             | 22,247  | 1                     | 24,031   |
| Chief Planning T | echnician              | 20                     | F                      | 1  | 1  | 17,755~  | 1             | 17,755  | 1                     | 19,182   |
| Senior Planning  | Technician             | 18                     | В-С                    | 1  | 1  | 13,346   | 1             | 13,346  | 1                     | 14,428   |
| Planning Technic | ian (1)                | 15                     | B-D                    | 2  | 2  | 23,183   | 2             | 23,183  | 2                     | 25,066   |
| Engineering Aide | (1)                    | 13                     | В-С                    | 1  | 1  | 10,170   | 1             | 10,170  | 1                     | 10,983   |
| Planning Intern  |                        | 10                     | В-С                    | 2  | 2  | 17,911   | 2             | 17,911  | 2                     | 19,349   |
| Planning Intern  | (2)                    | 10                     | A                      | 2 PT   | 2PT  | 4,128  | 2P'           | 4,128   | 2PT                   | 4,464  |
| Senior Clerk (   | 3)                     | 7                      | D                      | 0  | 1  | 8,396  | 1             | 8,396   | 1                     | 9,076  |
|                  |                        |                        |                        |  |  |  |               |         |                       |  |
|                  |                        |                        |                        | To an analysis of the second o |  | Tarakan Maria Santa Sant |               |         |                       |  |
|                  |                        |                        |                        |  |  | menalizacjemen od status   |               |         |                       |  |
|                  |                        |                        |                        |  |  | PATEUR CONTRACTOR  |               |         |                       |  |
|                  |                        |                        |                        |  | 9+   | AND THE PROPERTY OF THE PROPER | 9+            |         | 9+                    |  |
|                  | TOTAL                  |                        |                        | 8+2PT  |  | 117,136  | 2P7           | 117,136 |                       | 126.579  |

- (1) One Planning Technician and the Engineering Aide were P.E.P. positions in the 1973-74 budget and were approved as full-time permanent positions by Assembly action on 1/21/74 (Memo 74-66.)
- (2) Three-month summer job.
- (3) Lateral transfer from Planning Administration (01-61.)

| A CONTRACTOR OF THE PROPERTY O |   | GREATER AN   | CHORAGE AREA E                                    | BURUUGH                                       |                       |                     |                      |                  |
|--|---|--|---|---|-----------------------|---------------------|----------------------|------------------|
| DEPARTME   |   | DIVISION   | SECTION   | BUDGET (                                      | E .                   | OMMENTARY           |                      | <i>GE</i><br>68e |
| Plannin  | 8   | Technical Services   |   | 01-62   |                       |                     |                      |                  |
|  |   |  |   |   | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |                  |
| 5120   | publications an<br>Borough departm<br>this equipment<br>of all costs by | f IBM composer used for d Ordinances. The complents for publication us was shared by two other the Graphics section in Boroughwide function. | oser is to be u<br>e. In the past<br>departments. | sed by all<br>, the cost of<br>The absorption | 6,600                 | 6,600               | 6,600                |                  |
| 5145   | oversize printi<br>and all other P                                      | olor printing requiring ng. \$3,500 covers printlanning publications and ocal printing firms.  | ting cost of Co                                   | mprehensive Plan                              | ,<br>1,580            | 28,500              | 28,500               |                  |
| 5474   | Planning public   | material cost of Compre<br>ations, color maps and<br>eprint paper needed for   | reprints. Also                                    | covers large                                  | 25,000                | 25,000              | 25,000               |                  |
| 5550   | private firms,  | ough/City mapping contra<br>and the bienniel update<br>one mylar enlargements a  | of aerial phot                                    | ography (contact                              | 25,000                | 25,000              | 25,000               |                  |
| 5930   | set, 3 Stacor toriginals due b  | adliner fonts for graphi<br>tube map files for the t<br>by June 1974, and 1 Plan<br>of the topographic/plani                                 | opographic/plame-<br>-Hold vertical               | imetric<br>file for storage                   | 1,710                 | 1,710               | 1,710                |                  |
| 5942   | Covers the remamapping project and Eagle River                          | ainder of the Borough's currently under way, a   | areawide topogi<br>and includes the               | caphic base<br>e Hillside area                | 172,760               | -0-                 | 125,000              | ·                |

# Reimbursable Charges to Others

This Division charges to other budgets based upon anticipated workload as follows:

| RTMENT<br>lanning | Technical Services  | CTION | BUDGET CODE CONTROL CO | COMMENTARY          | D PAG                |
|-------------------|---|-------|--|---------------------|----------------------|
|                   |   |       | Department<br>Request  | Mayor<br>Recommends | Assembly<br>Approved |
| Fund              | Department  |       | Percenta   | ge Amount           | Amount               |
| 01                | General   |       |  |                     |                      |
|                   | 02.02 Mayor and Public Informati                          | on    |  |                     |                      |
|                   | 02.05 Mayor-Transit                                       | on    | 3.28   | •                   | 14,000               |
|                   | 21 Finance-Administration                                 |       | 1.59   | ,                   | 6,790                |
|                   | 22 Finance-Controller                                     |       | 3.17   | . ,                 | 13,550               |
|                   | 33 Property Appraisal                                     |       | 3.17   | · <b>,</b> - · · ·  | 13,550               |
|                   | 41.01 Health-Director                                     |       | 7.78   | · · · · · y         | 33,240               |
|                   | 64 Comprehensive Planning                                 |       | 1.59   |                     | 6,790                |
|                   | 65.01 Current Planning-Zoning                             |       | 7.78   | ,                   | 33,240               |
|                   | 65.02 Current Planning-Subdivisi                          |       | 7.78   | ,                   | 33,240               |
|                   | 69 Planning-Grants  | on    | 7.78   | ,                   | 33,240               |
|                   | 8   |       | 1.19   | ,                   | 5,080                |
|                   |   | on    | .51  |                     | 2,180                |
|                   | 76.01 Building Safety-Zoning 77 Emergency Medical Service |       | 1.59   |                     | 6,790                |
|                   | - G J DOLVICE   |       | 1.59   | % 4 <b>,</b> 660    | 6,790                |
|                   | 78.01 Fire Suppression                                    |       | 1.59   | <sup>7</sup> 4,660  | 6,790                |
|                   | 78.02 Fire Prevention 92 Environmental Sanitation         |       | 1.59   | % 4,660             | 6,790                |
|                   | 92 Environmental Sanitation                               |       | 7.78   | % 22,850            | 33,240               |
| 02                | Spenard  87 Public Works-Roads and Drag                   |       |  |                     |                      |
|                   | 87 Public Works-Roads and Dra                             | inage | 4.76   | 13,990              | 20,340               |
| 03                | Sand Lake   |       |  |                     |                      |
|                   | Public Works-Roads and Dra                                | inage | 1.59   | 4,660               | 6,790                |
| 05                | Muldoon   |       |  |                     |                      |
|                   | Public Works-Roads and Dra                                | inage | 3.17   | 9,320               | 13,550               |
| 11                | Service Area 30   |       |  |                     |                      |
|                   | 86.02 Landfill  |       | 1.595  | 4,660               | 6,790                |
|                   | 97 Park Design and Development                            | t     | 11.79  |                     | 50,380               |
|                   | 98.01 Recreation-General                                  |       | 4.769  |                     | 20,340               |
| 45                | Sewer Utility Enterprise                                  |       |  |                     |                      |
|                   | 85.03 Areawide Operations                                 |       | 6.29%  | 16,316              | 26 005               |
|                   | 85.04 Areawide Treatment Plant                            |       | 6.29%  | •                   | 26,905               |
|                   |   |       | U . 27/6   | 16,316              | <u>26,905</u>        |
|                   |   |       | 100.00%  | 293,755             | 427,300              |

Principal Control of C

| EPARTI<br>Plann |                      | DIVISION A - 95 Review        | SECTION     |                   | BUDGET CODE 01-63  | SUMMARY     | A PAG 69 |
|-----------------|----------------------|-------------------------------|-------------|-------------------|--------------------|-------------|----------|
| ACCT<br>NO.     |                      | EXPENDITURE<br>CLASSIFICATION |             | 1972-73<br>ACTUAL | 1973-74<br>REVISED | 1974-       |          |
|                 |                      |                               |             |                   | BUDGET             | RECOMMENDED | APPROVED |
| 5000            | Employee Services    |                               |             |                   |                    | -0-         | -0-      |
| 5100            | General & Adminis    | strative Expenses             |             |                   |                    | 500         | 500      |
| 5200            | Facilities Expenses  | •                             |             |                   | ,                  | -0-         | -0-      |
| 5300            | Professional Service | es                            |             |                   |                    | -0-         | -0-      |
| <i>5400</i>     | Other Expenses       |                               |             |                   |                    | -0-         | -0-      |
| <i>5500</i>     | Contractual Service  | es                            |             |                   |                    | -0-         | -0-      |
| 5600            | Intragovernmental    | Charges                       |             | 4                 |                    | 2,980       | 2,900    |
| 57 <b>00</b>    | Construction Costs   |                               |             |                   |                    | -0-         | -0-      |
| <i>5800</i>     | Bonded Debt Servi    | ice                           |             |                   |                    | -0-         | -0-      |
| <i>5900</i>     | Capital Expenditur   | res                           |             |                   |                    | -0-         | -0-      |
| 5 <b>95</b> 1   | Other appropriation  | ns                            |             |                   |                    | -0-         | -0-      |
|                 | Total Expenditu      | ures                          |             | :                 |                    | 3,480       | 3,400    |
|                 | Less Reimbursa       | ble Charges                   |             |                   |                    | -0-         | -0-      |
|                 | Net Expenditure      | es                            |             |                   |                    | 3,480       | 3,400    |
|                 | 1                    | F                             | REVENUE GEI | NERATED           | <u> </u>           |             |          |
|                 | REVENUES             | 3                             |             |                   |                    |             |          |
|                 |                      |                               |             |                   |                    |             |          |
|                 |                      |                               |             |                   |                    |             |          |
|                 |                      |                               | -           |                   |                    |             |          |
| ·               |                      |                               |             |                   |                    |             |          |
|                 |                      |                               |             |                   | ·                  |             |          |
|                 |                      |                               |             |                   |                    | -0-         |          |
|                 | TOTAL REVENUE        | S                             |             |                   |                    |             | -0-      |
|                 | NET REQUIREME        | ENTS                          |             |                   |                    | 3,480       | 3,400    |

| DEPARTME       | ENT                                  | DIVISION             | SECTION           | AREA BOROU                | BUDGET CODE   |                 | The second second second | PAGE  |
|----------------|--------------------------------------|----------------------|-------------------|---------------------------|---|-----------------|--------------------------|---|
| Plannin        | ng                                   | A - 95 Review        |                   |                           | 01-63   | DETAIL          | 8                        | 69b   |
| ACCOUNT<br>NO. | EXPENDITURE                          | CLASSIFICATION       | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | PROPOSED  | 1974-75         |                          |   |
| 5160           | General & Admini<br>Supplies-Office  | strative Expense     | -0-               | -0-                       | 500   | RECOMMENDED 500 | 50                       |   |
| 5661           | Intragovernmenta<br>Planning-Adminis | 1 Charges<br>tration | -0-               | -0-                       | 3,380   | 2,980           | 2,90                     |   |
|                | Total Expendit                       |                      | -0-               | -0                        | 3,880   | 3,480           | 3,40                     | 0   |
|                | Less Reimbursa                       | ble Charges          | -0-               | -0-                       | -0-   | -0-             | -0-                      |   |
|                | Net Expenditur                       | es                   | -0-               | -0-                       | 3,880   | 3,480           | 3,400                    | )   |
|                |                                      |                      |                   |                           | A STATE OF THE PROPERTY OF THE PARTY OF THE |                 |                          |   |
|                |                                      |                      |                   |                           |   |                 |                          |   |
|                |                                      |                      |                   |                           |   |                 |                          | na siędzien megapirmoż na pirapirającia na manana |

| <i>DEPARTI</i><br>Planni |                   | DIVISION S<br>Comprehensive Planning | ECTION   | BUDGET CODE<br>01-64 | SUMMARY     | A PAGE 70. |
|--------------------------|-------------------|--------------------------------------|--|----------------------|-------------|------------|
| ACCT<br>NO.              |                   | EXPENDITURE<br>CLASSIFICATION        | 1972-73<br>ACTUAL  | 1973-74<br>REVISED   | 1974-       |            |
|                          |                   |                                      | ACTUAL   | BUDGET               | RECOMMENDED | APPROVED   |
| 5000                     | Employee Servic   |                                      |  | 114,740              | 150,550     | 163,012    |
| 5100                     |                   | nistrative Expenses                  |  | 4,900                | 14,490      | 14,490     |
| <i>5200</i>              | Facilities Expens |                                      |  | -0-                  | -0-         | -0-        |
| <i>5300</i>              | Professional Serv | ices                                 |  | -0-                  | -0-         | -0-        |
| 5400                     | Other Expenses    |                                      |  | 2,100                | 17,850      | 17,850     |
| <i>5500</i>              | Contractual Serv  |                                      |  | 54,500               | 57,000      | 57,000     |
| <i>5600</i>              | Intragovernment   |                                      |  | 92,333               | 488,042     | 470,343    |
| <i>5700</i>              | Construction Cos  |                                      |  | -0-                  | -0-         | -0-        |
| <i>5800</i>              | Bonded Debt Ser   |                                      |  | -0-                  | -0-         | -0-        |
| <i>5900</i>              | Capital Expendit  |                                      |  | 140                  | 2,790       | 2,790      |
| <i>5951</i>              | Other appropriat  | ions                                 | And the second s | -0-                  | -0-         | -0-        |
|                          | Total Expendi     | tures                                |  | 268,713              | 730,722     | 725,485    |
|                          | Less Reimbur      | sable Charges                        |  | -0-                  | 26,300      | 26,300     |
|                          | Net Expenditu     | res                                  | ·  | 268,713              | 704,422     | 699,185    |
|                          |                   | REVENU                               | E GENERATED  |                      |             |            |
|                          | REVENUE           | S                                    |  |                      |             |            |
| 315                      | State Shared 1    | Revenues-Land Use Planning           |  | 231,430              | 260,820     | 260,820    |
|                          |                   |                                      |  |                      |             |            |
|                          |                   |                                      |  |                      |             |            |
|                          |                   |                                      |  |                      |             |            |
|                          | TOTAL REVENU      | ES                                   |  | 231,430              | 260,820     | 260,820    |
|                          | NET REQUIREM      | ENTS                                 |  | 37,283               | 443,602     | 438,365    |

|                |             | GREATER .         | ANCHO | RAGE          | AREA   | BOROU  | SH       |      |         | ************************************** |      |
|----------------|-------------|-------------------|-------|---------------|--------|--------|----------|------|---------|--|------|
| DEPARTMEN      | VT          | DIVISION          |       | SECTION       | 1      |        | BUDGET   | CODE |         |  | PAGE |
| Planning       | 7           | Comprehensive Pla | nning |               |        |        | 01-64    |      | DETAIL  | _   8                                  | 70ъ  |
| ACCOUNT<br>NO. | EXPENDITURE | CLASSIFICATION    | 1     | 72-73<br>TUAL | 1973-7 | PUDGET | PROPOSEI |      | 1974-75 |  |      |

| riannin | Comprehensive Plan                     | ning    |                | 01-64    | VETAIL      |                   | 7           |
|---------|--|---------|----------------|----------|-------------|-------------------|-------------|
| ACCOUNT | EXPENDITURE CLASSIFICATION             | 1972-73 | 1973-74        |          | 1974-75     |                   |             |
| NO.     |  | ACTUAL  | REVISED BUDGET | PROPOSED | RECOMMENDED | APPROV            | /ED         |
|         | Employee Services                      |         |                |          |             |                   | *********** |
| 5001    | Salaries                               |         | 98,828         | 126,840  | 126,840     | 137,0             | 156         |
| 5003    | Overtime                               |         | 3,000          | 8,080    | 8,080       | 8,0               |             |
|         | Total Current Salaries                 |         | 101,828        | 134,920  | 134,920     | 145,1             |             |
|         | Less Vacancy Factor                    |         | 2,891          | 3,600    | 3,600       | 3,8               | 02          |
| 5010    | Accrued Leave                          |         | 1,188          | 1,480    | 1,480       | $\frac{3,6}{1,5}$ |             |
|         | Total Salary Costs                     |         | 101,125        | 132,800  | 132,800     | 142,8             |             |
| 5015    | Contritutions-Employee                 |         |                |          |             |                   |             |
|         | Retirement                             |         | 5,810          | 6,350    | 6,350       | 0.0               |             |
| 5020    | Social Security                        |         | 3,790          | 5,210    | 5,210       | 8,2               |             |
| 5030    | Workman's Compensation                 |         | 310            | 1,120    | 1,120       | 5,7               |             |
| 5040    | Group Insurance                        |         | 4,705          | 5,070    | 5,070       | 1,2               |             |
|         | Total Employee Services                |         | 114,740        | 150,550  | 150,550     | 5,0<br>163,0      |             |
|         | Command & Administration of the        |         |                | ŕ        |             | 100,0             | 1.2         |
| 5105    | General & Administrative Expense       |         |                |          |             |                   |             |
| 5110    | Advertising other than Legal           |         | 600            | 600      | 600         | 60                | 00          |
| 5115    | Dues & Subscriptions                   |         | -0-            | 180      | 180         | 18                | 80          |
| 5120    | Employee Bonding Expense               |         | -0-            | 70       | 70          | •                 | 70          |
| 5120    | Equipment Rental-Office                |         | -0-            | 3,050    | 3,050       | 3,0               | 50          |
| 5130    | Equipment Repair-Office                |         | -0-            | 90       | 90          | ·                 | 90          |
|         | Liability Insurance                    |         | -0-            | 530      | 530         | 53                | 30          |
| 5140    | Postage                                |         | 1,400          | 1,400    | 1,400       | 1,40              | 00          |
| 5145    | Printed Materials Other than           |         |                |          |             | ·                 |             |
| 5150    | Office Supplies                        |         | -0-            | 550      | 550         | 5.5               | 50          |
| 5160    | Professional Development               |         | 2,700          | 3,520    | 4,520       | 4,52              | 20          |
| 1       | Supplies-Office                        |         | -0-            | 3,500    | 3,500       | 3,50              | 00          |
| 5165    | Training Aids                          | ····    | 200            | -0-      | -0-         | -                 | 0-          |
|         | Total General & Administrative Expense |         | 4,900          | 13,490   | 14,490      | 71.10             | 00          |
|         | -                                      |         |                | 13,770   | 14,450      | 14,49             | JU          |
|         | Professional Services                  |         |                |          |             |                   |             |
| 5365    | Planning Consultants                   |         | -0-            | 40,000   | -0-         | ***(              | 0-          |
|         | Other Expenses                         |         |                |          |             |                   |             |
| 5400    | Ad Hoc Committee                       |         | 1,000          | 1,000    | 1,000       | 1,00              | በበ          |
| 5412    | Contributions to Equipment Fund        |         | -0-            | 5,800    | 5,800       | 5,80              |             |
| 5450    | Planning Commission                    |         | -0-            | 7,000    | 7,000       | 7,00              |             |
| 5451    | Relocation Expenses                    |         | -0-            | 1,500    | 1,500       | 7,00<br>1,50      |             |

|            | GREATER ANCHO          | PRAGE AREA BOROUGH | -           |        |   |      | ı |
|------------|------------------------|--------------------|-------------|--------|---|------|---|
| DEPARTMENT | DIVISION               | SECTION            | BUDGET CODE |        |   | PAGE | ĺ |
| Planning   | Comprehensive Planning |                    | 01-64       | DETAIL | 8 | 70c  | ĺ |

| Plannin | Gomprehensive Plan               | nning                                  |                | 01-64    |             | 700      |
|---------|----------------------------------|--|----------------|----------|-------------|----------|
| ACCOUNT | EXPENDITURE CLASSIFICATION       | 1972-73                                | 1973-74        |          | 1974-75     |          |
| NO.     | EXPENDITURE CEASSIFICATION       | ACTUAL                                 | REVISED BUDGET | PROPOSED | RECOMMENDED | APPROVED |
|         | Other Expenses (cont)            |  |                |          |             |          |
| 5471    | Supplies-Duplication             |  | -0-            | 250      | 250         | 250      |
| 5483    | Travel-Mileage Expense           |  | 100            | 1,050    | 1,050       | 1,050    |
| 5484    | Travel                           |  | 1,000          | 1,000    | 1,000       | 1,000    |
| 5499    | Miscellaneous                    |  | -0-            | 250      | 250         | 250      |
|         | Total Other Expenses             |  | 2,100          | 17,850   | 17,850      | 17,850   |
|         | Contractual Services             |  |                |          |             |          |
| 5582    | Soil Conservation Service        | ·                                      | 2,000          | 2,000    | 2,000       | 2,000    |
| 5585    | U. S. Geological Survey          |  | 52,500         | 52,500   | 52,500      | 52,500   |
| 5599    | Other                            |  | -0-            | 2,500    | 2,500       | 2,500    |
|         | Total Contractual Services       |  | 54,500         | 57,000   | 57,000      | 57,000   |
|         | Intragovernmental Charges        |  |                |          |             |          |
| 5601    | Assembly & Clerk                 |  | -0-            | 41,140   | 39,800      | 56,290   |
| 5602    | Mayor & Public Information       |  | -0-            | 33,990   | 27,380      | 25,460   |
| 5603    | Mayor-Internal Audit             |  | 199            | 730      | 680         | 710      |
| 5604    | Mayor-Date Processing            |  | -0-            | -0-      | 36,320      | 36,890   |
| 5612    | Administration-Operations        |  | 34,978         | 15,960   | 15,660      | 15,610   |
| 5613    | Administration-Services          |  | -0-            | 1,390    | 1,060       | -0-      |
| 5614    | Administration-Personnel         |  | 1,375          | 2,450    | 1,970       | 2,180    |
| 5615    | Administration-Duplication       |  | 46,712         | 99,293   | 79,260      | 72,073   |
| 5621    | Finance-Administration-Budget    |  |                |          |             | •        |
|         | & Staff Acct.                    |  | 695            | 2,050    | 1,690       | 1,670    |
| 5622    | Finance-Controller               |  | 2,375          | 10,250   | 12,700      | 11,980   |
| 5623    | Finance-Purchasing               |  | -0-            | -0-      | 4,900       | 5,100    |
| 5650    | Legal                            |  | -0-            | 20,040   | 120,670     | 114,183  |
| 5661    | Planning-Administration          |  | -0-            | 82,846   | 73,016      | 70,617   |
| 5662    | Planning-Technical Services      |  | -0-            | 79,820   | 22,850      | 33,240   |
| 5681    | Service Pool-Central Management  |  | -0-            | -0-      | 13,040      | 4,890    |
| 5682    | Service Pool-Administration      |  | -0-            | -0-      | 1,050       | 1,210    |
| 5683    | Service Pool-Water Pollution     |  |                |          |             | ,        |
|         | Control                          |  | -0-            | -0-      | 17,983      | -0-      |
| 5686    | Service Pool-Solid Waste Manage- |  |                |          | ,           |          |
|         | ment                             |  | 5,999          | 40,800   | 18,013      | 18.240   |
|         | Total Intragovernmental Charges  |  | 92,333         | 430,759  | 488,042     | 470,343  |
|         | Capital Expenditures             |  |                |          |             |          |
| 5930    | Office Equipment                 | ······································ | 140            | 2,240    | 2,790       | 2,790    |
|         |                                  |  |                |          |             | 4        |

| DEPARTMENT  |                | DIVISION          |               | RAGE AREA BOROUG  |             |             |        |      |
|-------------|----------------|-------------------|---------------|-------------------|-------------|-------------|--------|------|
| Planning    |                | Comprehensive Pla | - 1           | 02011 <b>01</b>   | BUDGET CODE |             | 8      | PAGE |
|             |                | Comprehensive Pla |               |                   | 01-64       | DETAIL      |        | 70 d |
| ACCOUNT NO. | EXPENDITURE    | CLASSIFICATION    | 1972-<br>ACTU |                   |             | 1974-75     |        |      |
|             |                |                   | 4070.         | AL REVISED BUDGET | PROPOSED    | RECOMMENDED | APPROV | 'ED  |
|             | Total Expendit |                   |               | 268,713           | 711,889     | 730,722     | 725,   | 485  |
|             | Less Reimbursa | able Charges      |               | -0-               | -0-         | 26,300      | 26,    |      |
|             | Net Expenditur | ces               |               | 268,713           | 711,889     | 704,422     | 699,   |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             |             |        |      |
|             |                |                   |               |                   |             | 1           |        |      |

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| <i>DEPARTMENT</i><br>Planning | DIVISION<br>Comprehensive Plannin | SECTION<br>g   |                                 | BUDGE<br>01-6 | T CODE  | PE    | RSONNEL   | C   | <i>PAGE</i> 70e |
|-------------------------------|-----------------------------------|----------------|---------------------------------|---------------|---------|-------|-----------|-----|-----------------|
| CLASSIFICATION                |                                   | RANGE AND STEP | EMPLOYEES<br>CURRENT<br>*BUDGET |               | 1974    | -     |           | 1   |                 |
|                               |                                   |                | *BUDGET                         | * P           | ROPOSED | * REC | COMMENDED | * A | PPROVED         |
| Assistant Director o          | of Planning                       | 29 D-E         | 1                               | 1             | 24,774  | 1 .   | 24,774    | 1   | 26,760          |
| Senior Planner                |                                   | 25 C-D-E       | 21/2                            | 3             | 59,202  | 3     | 59,202    | 3   | 63,96           |
| Associate Planner             | (1)                               | 23 B-C         | 1                               | 2             | 33,034  | 2     | 33,034    | 2   | 35,71           |
| Secretary                     | (2)                               | 10 D-E         | . 0                             | 1             | 9,830   | 1     | 9,830     | 1   | 10,61           |
| Planning Assistant            | (1)                               | 20 D-E         | 1                               | 0             | -0-     | 0     | -0-       | 0   | -0              |
|                               |                                   |                |                                 |               |         |       |           |     |                 |
|                               |                                   |                |                                 |               |         |       |           |     |                 |
|                               |                                   |                |                                 |               |         |       |           |     |                 |
|                               |                                   |                |                                 |               |         |       |           |     |                 |
| ÷                             |                                   |                |                                 |               |         |       |           |     |                 |
|                               |                                   |                |                                 |               |         |       |           |     |                 |
|                               |                                   |                |                                 |               |         |       |           |     |                 |
|                               |                                   | ·              |                                 |               |         |       | 104 045   |     | i               |
|                               | TOTAL                             |                | 5 1/2                           | 7             | 126,840 | 7     | 126,840   | 7   | 137,05          |

- (1) Replacement of Planning Assistant position (Range 20) with Associate Planner position (Range 23)
- (2) Lateral transfer from Planning Administration (01-61)

|                            |  | CR  | EATER ANCHORAGE AREA BOR   | ROUGH                          | THE REST AND THE WAS TO SEE THE SECOND OF TH | enderen vertretten der eine der der der der der der der der der de | Processor and the second and the sec |
|----------------------------|--|---|--|--------------------------------|--|--|--|
| <i>DEPARIMEN</i><br>Planni |  | DIVISION<br>Comprehensive   | Planning SECTION   | BUDGE<br>01-                   | T CODE<br>-64  | COMMENTARY   | D <b>PAGE</b> 70f.   |
|                            |  |   |  |                                | Departmen<br>Request   | ., .   | Assembly<br>Approved   |
| 5003                       | and assoc  | unt reflects more   | e closely the actual time<br>Dloyees have not utilized<br>has not been adequately fu   | this                           | 8,080  | 8,080  | 8,080  |
| 5105                       | An alloca  | ction with develo   | advertising public meetin  | gs<br>Compre-                  | 600  | 600  | 600  |
| 5110                       | Dues and Sul<br>Provision<br>for skill                 | is made for main  | taining professional affi  | liations                       | 180  | 180  | 180  |
| 5140                       | Postage<br>Mailing co<br>notificat:                    | osts are anticipa<br>ion, minutes, and                                      | ted in conjunction with mo informational letters.  | eeting                         | 1,400  | 1,400  | 1,400  |
| 5150                       | Provision conference                                   | l Development<br>is made for part<br>es dealing with i<br>to job responsibi | icipation in professional nformation and activities lities.  |                                | 3,520  | 4,520  | 4,520  |
| 5365                       | Planning Cor<br>This money<br>requested<br>the year.   | , is not earmarke   | d for any specific study.<br>ted needs that may arise o  | It is<br>luring                | 40,000   | -0-  | -0-  |
| 5400                       | Ad Hoc Commi<br>Assistance<br>with advis               |   | provided for maintaining l   | iason                          | 1,000  | 1,000  | 1,000  |
| 5412                       | This is for approved, the use of attendance quite a fe | the goal would b<br>private vehicle<br>at public meeti<br>w persons as wel  | e used by the division. In the control of the contr | possible,<br>since<br>ation of | 5.000  |  |  |
|                            | easels, et   | C.  | ,  | . ,                            | 5,800  | 5,800  | 5,800  |

| ~                   |  | GREATER AND  | CHORAGE AREA BOROUGH   |                                 |                                | Problems Street Control of the Contr |
|---------------------|--|--|------------------------|---------------------------------|--------------------------------|--|
| DEPARTMEN<br>Planni |  | DIVISION<br>Comprehensive Planning   | SECTION                | BUDGET CODE<br>01-64            | COMMENTARY                     | D PAGE<br>70g  |
|                     |  |  |                        | Departmen<br>Request            | •                              | Assembly<br>Approved   |
| 5483                |  | eage Expense<br>is made for reimburseme<br>or business purposes.   | nt for use of private  | 1,050                           | 1,050                          | 1,050  |
| 5484                |  | vities are anticipated and responsibilities.   | in performing administ | ca-<br>1,000                    | 1,000                          | 1,000  |
| 5585                |  | oment and maintenance of s is included as a conti  |                        | a<br>52,500                     | 52,500                         | 52,500   |
| 5930                | personnel merogram tas l Desk 2 File Ca 3 Chairs l Bookcas l Draftin 1 Calcula 1 Selecti | ce equipment is anticipa<br>needs to improve efficie<br>sks.<br>abinets<br>se<br>ng Lamp<br>ator<br>ric Typewriter |                        | 350<br>230<br>350<br>160<br>500 | 230<br>350<br>160<br>50<br>600 |  |
|                     | l Dictapl  | none   |                        | 2,240                           |                                | 2,790  |

# Reimbursable Charges to Others

This division charges for work performed for the Planning Grant budget in the estimated amount of \$26,300 - Budget Code 01-69 in the Grants budgets.

| DEPART<br>Plan   |  | DIVISION<br>Current Planning  | SECTION<br>All | Printer in general menter de la companya da separa | BUDGET CODE<br>01-65   | SUMMARY   | A PAGE   |
|--|--|---|----------------|--|--|---|--|
| ACCT<br>NO.  |  | EXPENDITURE<br>CLASSIFICATION   |                | 1972-73  | 1973-74<br>REVISED   | 1974-   |  |
|  |  |   |                | ACTUAL   | BUDGET   | RECOMMENDED   | APPROVED   |
| 5000<br>5100<br>5200<br>5300<br>5400<br>5500<br>5600<br>5700<br>5800<br>5900<br>5951 | Facilities Expering Professional Ser Other Expenses Contractual Ser Intragovernment Construction | ninistrative Expenses nses rvices rvices ntal Charges posts pervice itures ntions ditures |                |  | 98,065<br>3,110<br>-0-<br>-0-<br>3,500<br>-0-<br>37,726<br>-0-<br>-0-<br>890<br>-0-<br>143,291<br>-0-<br>143,291 | 177,909 18,145 -00- 22,160 2,500 521,794 -00- 2,500 -0- 745,008 6,360 | 192,057 18,145 -00- 18,160 2,500 563,453 -00- 2,500 -0-  796,815 6,360 |
|  |  | DEM   |                |  | 143,271  | 738,648   | 790,455  |
|  | REVENU   |   | ENUE GENERA    | FED  | T T  |   |  |
| 4574   | Platting Fees<br>Zoning Fees<br>Subdivision  | S<br>Inspection Fees (1)  |                |  | 25,000<br>-0-<br>-0-   | 25,000<br>6,500<br>44,000   | 25,000<br>6,500<br>44,000  |
|  | TOTAL REVEN  | UES   |                |  | 25,000   | 75,500  | 75,500   |
|  | NET REQUIRE  | MENTS   |                |  | 118,291  | 663,148   | 714,955  |

<sup>(1)</sup> Subdivision inspection fees were included in Areawide Public Works in the 1972-73 and 1973-74 budgets.

| DEPARTI<br>Plan | MENT<br>ning          | DIVISION<br>Current Planning | SECTION<br>Zoning |         | BUDGET CODE<br>01-65.01 | SUMMARY     | $\begin{array}{ c c c } \hline & A & PA \\ \hline & 7 \\ \hline \end{array}$ |
|-----------------|-----------------------|------------------------------|-------------------|---------|-------------------------|-------------|--|
| ACCT            |                       | EXPENDITURE                  |                   | 1972-73 | 1973-74                 | 1974-       |  |
| NO.             |                       | CLASSIFICATION               |                   | ACTUAL  | REVISED<br>BUDGET       | RECOMMENDED | APPROVED   |
| 5000            | Employee Services     |                              |                   |         | 98,065                  | 113,980     | 123,098  |
| 5100            | General & Administra  | ntive Expenses               |                   |         | 3,110                   | 9,930       | 9,930  |
| <i>5200</i>     | Facilities Expenses   |                              |                   |         | -0-                     | -0-         | -0-  |
| <i>5300</i>     | Professional Services |                              |                   |         | -0-                     | -0-         | -0-  |
| 5 <b>400</b>    | Other Expenses        |                              | l                 |         | 3,500                   | 9,640       | 9,640  |
| 5500            | Contractual Services  |                              |                   |         | -0-                     | 1,250       | 1,250  |
| 56 <b>00</b>    | Intragovernmental Ch  | narges                       |                   |         | 37,726                  | 214,280     | 229,170  |
| <i>5700</i>     | Construction Costs    | _                            | ·                 |         | -0-                     | -0-         | -0-  |
| 58 <b>00</b>    | Bonded Debt Service   |                              |                   |         | -0-                     | -0-         | -0-  |
| 59 <b>00</b>    | Capital Expenditures  |                              | 1                 |         | 890                     | 760         | 760  |
| 5951            | Other appropriations  |                              |                   |         | -0                      | -0-         | -0-  |
|                 | Total Expenditure     | S                            |                   |         | 143,291                 | 349,840     | 373,848  |
|                 | Less Reimbursable     | e Charges                    |                   |         | -0-                     | 6,360       | 6,360  |
|                 | Net Expenditures      |                              |                   |         | 143,291                 | 343,480     | 367,488  |
|                 |                       | RE                           | EVENUE GENE       | ERATED  |                         |             |  |
|                 | REVENUES              |                              |                   |         |                         |             |  |
| 574 2           | Coning Fees           |                              |                   |         | -0-                     | 6,500       | 6,500  |
|                 |                       |                              |                   |         |                         |             |  |
|                 |                       |                              |                   |         |                         |             |  |
|                 |                       |                              | ·                 |         |                         | . ,         |  |
|                 | TOTAL REVENUES        |                              | ·                 |         | -0-                     | 6,500       | 6,500  |
| -               | NET REQUIREMEN        | TS                           |                   |         | 1/2 201                 | 226 000     | 260.000  |
|                 | TATE LEGICIENTIA      | . ~                          |                   |         | 143,291                 | 336,980     | 360,988  |

. :

|           |  | GREATER A         | NCHORAGE                                | AREA BOROU     | GH —        |             |   |
|-----------|--|-------------------|---|----------------|-------------|-------------|---|
| DEPARTMEN | VT                                     | DIVISION          | SECTION                                 |                | BUDGET CODE |             | PAGE  |
| Plannin   | g                                      | Current Planning  | Zoni                                    | ng             | 01-65.01    | DETAIL      | <b>8</b> 72b  |
| ACCOUNT   | EXPENDITURE                            | CLASSIFICATION    | 1972-73                                 | 1973-74        |             | 1974-75     |   |
| NO.       | LAFENDITURE                            | CLASSIFICATION    | ACTUAL                                  | REVISED BUDGET | PROPOSED    | RECOMMENDED | APPROVED  |
|           | Employee Service                       | s                 |   |                |             |             | and the second the second |
| 5001      | Salaries                               |                   |   | 85,161         | 97,115      | 97,115      | 104,862   |
| 5003      | Overtime                               | 1.                |   | 2,390          | 3,261       | 3,261       | 3,261   |
|           | Total Current                          | Salaries          |   | 87,551         | 100,376     | 100,376     | 108,123   |
|           | Less Vacancy Fac                       | tor               |   | 2,486          | 2.750       | 2           |   |
| 5010      | Accrued Leave                          |                   |   | 1,020          | 2,758       | 2,758       | 2,978   |
|           | Total Salary C                         | osts              |   | 86,085         | 1,132       | 1,132       | 1,223   |
|           |  |                   |   | 00,005         | 98,750      | 98,750      | 106,368   |
| 5015      | Contributions-Em                       | ployee Retirement |   | 4,995          | 4,720       | 4,720       | 6 150   |
| 5020      | Social Security                        | 1                 |   | 3,160          | 4,570       | 4,570       | 6,150   |
| 5030      | Workmen's Compen                       | sations           |   | 235            | 830         | 830         | 4,610   |
| 5040      | Group Insurance                        | _                 |   | 3,590          | 5,110       | 5,110       | 900<br>5,070  |
|           | Total Employee                         | Services          |   | 98,065         | 113,980     | 113,980     | 123,098   |
|           | General & Admini                       | strative Emerce   |   |                | 1           |             | ,   |
| 5105      | Advertising othe                       | r than Local      |   | / 0.0          |             |             |   |
| i i       | Dues & Subscript                       | ione              |   | 400            | 200         | 200         | 200   |
| 1         | Employee Bonding                       |                   |   | 130            | 130         | 130         | 130   |
| 1         | Equipment Rental                       |                   |   | -0-            | 60          | 60          | 60  |
|           | Equipment Repair-                      |                   |   | -0-            | 1,530       | 1,530       | 1,530   |
|           | Liability Insuran                      |                   |   | -0-            | 170         | 170         | 170   |
| ŧ         | Postage                                |                   |   | -0-            | 450         | 450         | 450   |
| 1         | Printed Material                       | other than        |   | 250            | 130         | 130         | 130   |
|           | Office Supplies                        |                   |   | -0-            | 290         | 200         | 222   |
| 5150      | Professional Deve                      |                   |   | 2,230          | 2,820       | 290         | 290   |
| 5155      | Publications, Pos                      | stings & Hearings |   | -0-            | 2,400       | 2,820       | 2,820   |
| 5160      | Supplies-Other                         | 0                 |   | 100            | 1,750       | 2,400       | 2,400   |
|           | Total General 8                        | & Administrative  |   | 100            | 1,750       | 1,750       | 1,750   |
|           | Expense                                |                   |   | 3,110          | 9,930       | 9,930       | 9,930   |
|           | Othor Para                             |                   |   |                |             | 1,500       | J, J J J  |
|           | Other Expenses                         |                   |   |                |             |             |   |
|           | Planning Commissi<br>Relocation Expens |                   |   | -0-            | 7,000       | 7,000       | 7,000   |
| 3         | Supplies-Duplicat                      |                   |   | 1,500          | 1,000       | 1,000       | 1,000   |
| 1         | Travel-Mileage Ex                      |                   |   | -0-            | 130         | 130         | 130   |
| 1         | Travel Travel                          | whense            |   | 2,000          | 1,110       | 1,110       | 1,110   |
|           | Miscellaneous Exp                      | nence             |   | -0-            | 150         | 150         | 150   |
|           | Total Other Exp                        |                   | *************************************** | 7 500          | 250         | 250         | 250   |
|           | Total other ha                         | PC110 C3          |   | 3,500          | 9,640       | 9,640       | 9,640   |
|           |  |                   |   |                |             |             |   |

|          |   | GREATER A         | ANCHORAG | SE AREA BORO   | /GH  |   |  |  |
|----------|---|-------------------|----------|--|--|---|--|--|
| DEPARTME | NT  | DIVISION          | SEC      | TION   | BUDGET CODE  | = 1   |  | PAGE   |
| Plannin  | g   | Current Planning  | g Zon    | ing  | 01-65.01   | DETAIL  | A  | 72c  |
| ACCOUNT  | EXPENDITURE   | CLASSIFICATION    | 1972-73  |  |  | 1974-75   | <u> </u>   |  |
| NO.      |   |                   | ACTUAL   | REVISED BUDGET   | PROPOSED   | RECOMMENDED   | APPROVED   | )  |
| 5599     | Contractual Serv<br>Other   | <u>ices</u>       |          | -0-  | 1,250  | 1,250   | 1,250  | )  |
| 5662     | Intragovernmental Charges Assembly & Clerk Mayor-Mayor & Public Information Mayor-Internal Audit Mayor-Data Processing Administration-Operations Administration-Admin. Services Administration-Personnel Administration-Duplicating Finance-AdminBudget & Insurance Finance-Controller Finance-Purchasing Legal Planning-Administration Planning-Technical Services |                   |          | -0-<br>-0-<br>119<br>-0-<br>33,284<br>-0-<br>1,250<br>-0-<br>417<br>1,424<br>-0-<br>-0-<br>-0- | 20,570<br>16,990<br>340<br>5,900<br>7,610<br>950<br>2,140<br>46,350<br>650<br>4,760<br>-0-<br>80,130<br>21,980<br>79,820 | 19,900 13,690 350 -0- 7,470 550 1,690 36,860 880 6,610 3,090 81,000 19,340 22,850 | 28,150<br>12,730<br>380<br>-0-<br>7,390<br>-0-<br>1,700<br>34,860<br>900<br>6,460<br>3,210<br>81,540<br>18,610<br>33,240 | )<br>-<br>)<br>-<br>)<br>)<br>)<br>)<br>)<br>) |
| 5689     | Equipment Pool  | . 7               |          | 1,232  | -0-  | -0-   | -0-  | .  |
| 5930     | Capital Expenditu   | ernmental Charges |          | 37,726<br>890  | 288,190<br>760   | 214,280<br>760  | 229,170<br>760   |  |
|          | Total Expenditu   | ıres              |          | 143,291  | 423,750  | 349,840   | 373,848  |  |
|          | Less Reimbursab   | ole Charges       |          | -0-  | -0-  | 6,360   | 6,360  |  |
|          | Net Expenditure   | es                |          | 143,291  | 423,750  | 343,480   | 367,488  |  |
|          |   |                   |          |  |  |   |  |  |

| DEPARTMENT<br>Planning | DIVISION<br>Current Planning | SECTION<br>Zoning | and an included control medical and an extension of the description of | BUDGE<br>01-      | T CODE<br>-65.01 | PE   | ERSONNEL                              | ٠,  | PAGE<br>72d |
|------------------------|------------------------------|-------------------|--|-------------------|------------------|------|---------------------------------------|-----|-------------|
| CLASSIFICATI           | ON                           | RANGE AND STEP    | EMPLOYEES<br>CURRENT   | 1500-2007-2009-20 | 1974             | 7-75 |                                       | ,   |             |
| Current Plannin        | 9 Administrator              |                   | *BUDGET  | m                 | PROPOSED         | * RE | COMMENDED                             | * A | PPROVED     |
|                        |                              | 27 E              | 1  | 1                 | 23,693           | 1    | 23,693                                | 1   | 25,59       |
| Associate Planne       | er                           | 23 A-B            | 2  | 2                 | 32,684           | 2    | 32,684                                | 2   | 35,33       |
| Planning Commiss       | sion Secretary               | 13 F              | 1  | 1                 | 14,242           | 1    | 14,242                                | 1   | 15,310      |
| Secretary (1)          |                              | 10 в              | 0  | 1                 | 8,892            | 1    | 8,892                                 |     | 9,606       |
| Clerk II (1)           |                              | 7 D               | 1  | 0                 | -0-              | 0    | -0-                                   | 0   | -0-         |
|                        |                              |                   | 5  | 5                 | 79,511           | 5    | 79,511                                | 5   | 85,842      |
| New Positions          |                              |                   |  |                   |                  |      |                                       |     |             |
| Senior Planner         |                              | 25 A              | 0  | 1                 | 17,604           | 1    | 17,604                                | 1   | 19,020      |
|                        |                              |                   |  |                   |                  |      |                                       |     |             |
|                        |                              |                   |  |                   |                  |      | CO-O-C-STARAGE                        |     |             |
|                        |                              |                   |  |                   |                  |      |                                       |     |             |
|                        |                              |                   |  |                   |                  |      |                                       |     |             |
|                        |                              |                   |  |                   |                  |      |                                       |     |             |
|                        |                              |                   |  |                   |                  |      |                                       |     |             |
|                        |                              |                   |  |                   |                  |      | · · · · · · · · · · · · · · · · · · · | - 2 |             |
|                        | TOTAL                        |                   | 5  | 6                 | 97,115           | 6    | 97,115                                | - 6 | 104,862     |

# COMMENTARY

(1) Position of Secretary I would replace the current position of Clerk II.

|   |   | GREATER A  | NCHORAGE AREA BO   | ROUGH             |                       |                     |                  |                    |
|---|---|--|--------------------|-------------------|-----------------------|---------------------|------------------|--------------------|
| DEPARTME<br>Plann                               |   | DIVISION<br>Current Planning   | SECTION<br>Zoning  | BUDGET 0<br>01-65 |                       | COMMENTARY          | D                | <i>PAGE</i><br>72e |
| goga kurunaki dalik ka kundan jalah Albuma Kara |   |  |                    |                   | Department<br>Request | Mayor<br>Recommends | Asseml<br>Approv | · 1                |
| 5001  | Salaries<br>The increase<br>an Economic P | in this account is attlanner.  | ributable to the   | addition of       | 97,115                | 97,115              | 104,8            | 62                 |
| 5145  | This account                              | l other than Office Su<br>has been reduced, thro<br>current fiscal year ex | ugh all divisions  | , ъу \$5,900      | 290                   | 290                 | 2                | 90                 |
| 5155  | This account                              | ostings & Hearings<br>has been increased sli<br>t of zoning activity.      | ghtly to compensa  | te for the        | 2,400                 | 2,400               | 2,4              | 00                 |
| 5160  |   | has been increased by used work loads.                                     | \$2,500 throughout | the department    | 1,750                 | 1,750               | 1,7              | 50                 |
| 5930  |   | this account is earmar shing the office of th                              |                    |                   |                       |                     | 7                | 60                 |

## Reimbursable Charges to Others

This section charges the Planning Grant budget for work performed which is estimated to cost \$6,360 (Budget Code 01-69 in the Grants budgets).

| DEPART<br>Pl:  | MENT<br>anning                 | DIVISION<br>Current Planning  | SECTION<br>Subdiv | ision             | BUDGET CODE<br>01-65.02 | SUMMARY  | A PAGE           |
|--|--------------------------------|-------------------------------|-------------------|-------------------|-------------------------|--|------------------|
| ACCT<br>NO.  |                                | EXPENDITURE<br>CLASSIFICATION |                   | 1972-73<br>ACTUAL | 1973-74<br>REVISED      | 1974-  |                  |
| THE STATE OF THE S |                                |                               |                   | ACTUAL            | BUDGET                  | RECOMMENDED  | APPROVED         |
| 5000   | Employee Servi                 |                               |                   |                   |                         | 63,929   | 68,959           |
| 5100   | General & Adm                  | inistrative Expenses          |                   |                   |                         | 8,215  | 8,215            |
| 5200   | Facilities Expen               |                               |                   |                   |                         |  | -0-              |
| 5300   | Professional Ser               |                               |                   |                   |                         | -0-<br>-0-   | -0-              |
| 5400   | Other Expenses                 |                               |                   |                   |                         | 12,520   | 8,520            |
| 5500   | Contractual Ser                |                               | İ                 |                   |                         | 1,250  | 1,250            |
| 5600   | Intragovernmen                 |                               | 1                 |                   |                         | 307,514  | 334,283          |
| <i>5700</i>  | Construction Co                |                               |                   |                   |                         | -0-  | -0-              |
| 5800   | Bonded Debt Se                 |                               |                   |                   |                         | -0-  | -0-              |
| 5900   | Capital Expendi                |                               |                   |                   |                         | 1,740  | 1,740            |
| 5951   | Other appropria                | ntions                        |                   |                   |                         | -0-  | -0-              |
|  | Total Expend                   |                               |                   |                   |                         | 395,168  | 422,967          |
|  | Less Reimbu                    | rsable Charges                |                   |                   |                         | -0-  | -0-              |
|  | Net Expendit                   | tures                         |                   |                   |                         | 395,168  | 422,967          |
|  |                                | RE                            | VENUE GENER       | RATED             |                         |  |                  |
|  | REVENU                         | JES                           |                   |                   |                         |  |                  |
|  | Platting Fees<br>Subdivision 1 | s<br>Inspection Fees          |                   |                   |                         | 25,000<br>44,000   | 25,000<br>44,000 |
|  |                                |                               |                   |                   |                         | The state of the s | ŕ                |
|  |                                |                               |                   |                   |                         |  |                  |
|  |                                |                               |                   |                   |                         | ,  |                  |
|  | TOTAL REVEN                    | UES                           |                   |                   |                         | 69,000   | 69,000           |
|  | NET REQUIRE                    | MENTS                         |                   |                   |                         | 326,168  | 353,967          |

|          |                        | GREATER AI   | NCHOI | RAGE   | AREA E  | BOROU  | GH          |             |          |            |
|----------|------------------------|--|-------|--------|---------|--------|-------------|-------------|----------|------------|
| DEPARTME | INT                    | DIVISION   |       | SECTIO | ٧       |        | BUDGET CODE |             |          | PAGE       |
| Plannin  | g                      | Current Planning   |       | Subd   | ivision |        | 01-65.02    | DETAIL      | <i>B</i> | 73ъ        |
| ACCOUNT  | EXPENDITURE            | CLASSIFICATION   | 1972  | 2-73   | 1973-7  | 4      |             | 1974-75     |          |            |
| NO.      | LAFEINDITORE           | CLASSIFICATION   | ACT   | UAL    | REVISED | BUDGET | PROPOSED    | RECOMMENDED | APPRO    | VED        |
|          | Employee Service       | S  |       |        |         |        |             |             |          |            |
| 5001     | Salaries               |  |       |        |         | 1      | 53,544      | 53,544      | 57,8     |            |
| 5003     | Overtime Total Current | Colomics -   |       |        |         |        | 2,082       | 2,082       | •        | 082        |
|          | lotal Current          | Salaries   |       |        |         |        | 55,626      | 55,626      | 59,9     | 928        |
|          | Less Vacancy Fac       | tor  |       | •      |         | İ      | 1,521       | 1,521       | 1 7 /    | 643        |
| 5010     | Accrued Leave          |  |       |        |         |        | 624         | 624         |          | 674        |
|          | Total Salary C         | osts   |       |        |         |        | 54,729      | 54,729      | 58,9     |            |
| 5015     | Contributions-Em       | n lavos  |       |        |         |        |             |             |          |            |
| 2012     | Retirement             | proyee   |       |        |         | l      | 2,620       | 2,620       |          | (10        |
| 5020     | Social Security        |  |       |        |         |        | 2,760       | 2,760       |          | 410        |
| 5030     | Workman's Compen       | sation   |       |        | 1       |        | 460         | 460         |          | 730<br>500 |
| 5040     | Group Insurance        |  |       |        |         |        | 3,360       | 3,360       |          | 360<br>360 |
|          | Total Employee         | Services   |       |        |         |        | 63,929      | 63,929      | 68,95    |            |
|          | 0                      | The state of the s |       |        |         |        |             |             |          |            |
| 5105     | Advertising othe       | strative Expense   |       |        |         |        | 200         | 200         |          |            |
| 5110     | Dues & Subscript       |  |       |        |         |        | 60          | 60          | ł        | 00         |
| 5115     | Employee Bonding       | 1  |       |        |         |        | 50          | 50          | 1        | 50<br>50   |
| 5120     | Equipment Rental       |  |       |        |         | 1      | 1,530       | 1,530       | 1,5      |            |
| 5125     | Equipment Repair       |  |       |        |         | 1      | 170         | 170         |          | L70        |
| 5130     | Liability Insura       |  |       |        |         |        | 250         | 250         |          | 250        |
| 5140     | Postage                |  |       |        |         | l      | 130         | 130         |          | 130        |
| 5145     | Printed Material       | s Other than   |       |        |         |        |             |             |          | . 30       |
|          | Office Supplie         |  |       |        |         |        | 290         | 290         | 2        | 290        |
| 5150     | Professional Dev       | -  |       |        |         |        | 790         | 1,385       | 1,3      | 385        |
| 5155     | Publications Pos       | tings & Hearings   |       |        |         |        | 2,400       | 2,400       | 2,4      | 00         |
| 5160     | Supplies-Office        |  |       |        |         |        | 1,750       | 1,750       | 1,7      | 750        |
|          |                        | & Administrative   |       |        |         |        | 7 (00       | 0.015       |          |            |
|          | Expense                |  |       |        |         |        | 7,620       | 8,215       | 8,2      | 215        |
|          | Other Expenses         |  |       |        |         |        |             |             |          |            |
| 5412     | Contributions-Eq       | uipment Fund   |       |        | l       | I      | 4,000       | 4,000       |          | -0-        |
| 5450     | Planning Commiss       | ion  |       |        |         | l      | 4,500       | 4,500       | 4,5      |            |
| 5451     | Recorder's Office      | 2  |       |        |         |        | 1,500       | 1,500       | 1,5      |            |
| 5471     | Supplies-Duplica       |  |       |        |         |        | 130         | 130         |          | .30        |
| 5483     | Travel-Mileage E       | · · · · · · · · · · · · · · · · · · ·  |       |        |         |        | 2,390       | 2,390       | 2,3      |            |
|          | Total Other Ex         | penses   |       |        |         |        | 12,520      | 12,520      | 8,5      | 20         |
|          |                        |  |       |        |         |        |             |             |          |            |
|          | 1                      |  |       |        | 1       | 1      | i           |             |          | - 1        |

| DEPARTME | ENT                                    | DIVISION           | SECT    | ION            | BUDGET COD  | E           |              | PAGI |
|----------|--|--------------------|---------|----------------|-------------|-------------|--------------|------|
| Plannir  | ıg                                     | Current Plannin    | g Sul   | odivision      | 01-65.02    | DETAIL      | 8            | 73c  |
| ACCOUNT  | EXPENDITURE                            | CLASSIFICATION     | 1972-73 | 1973-74        |             | 1974-75     |              |      |
| NO.      |  | oznosni rozmore    | ACTUAL  | REVISED BUDGET | PROPOSED    | RECOMMENDED | APPRO        | WED  |
| 7500     | Contractual Serv                       | ices               |         |                |             |             | SEFRU        | IVED |
| 5599     | Other                                  | -                  |         |                | 1,250       | 1,250       | 1 '          | 250  |
|          | Intragovernmenta                       | 1 Charges          |         |                |             |             |              | = 20 |
| 5601     | Assembly & Clerk                       | 8                  |         |                | 00 570      |             |              |      |
| 5602     | Mayor & Public I                       |                    |         |                | 20,570      | 19,900      | 28,          | 150  |
| 5603     | Mayor-Internal A                       | udit               |         |                | 16,990      | 13,690      | 12,          |      |
| 5612     | Administration-B                       | uilding Operations |         |                | 750         | 330         |              | 430  |
| 5613     | Aministration-Ad                       | ministrative       |         |                | 7,600       | 7,460       | 7,6          | 560  |
| 5614     | Services<br>Administration-P           |                    |         |                | 1,430       | 510         |              | -0-  |
| 5621     | Finance Admin P                        | ersonnel           |         |                | 1,220       | 1,110       | 1,2          |      |
| 5622     | Finance-Controll                       | udget & Insurance  |         |                | 2,090       | 810         |              |      |
| 5623     |  |                    |         |                | 10,460      | 6,090       | 1,0<br>7,2   |      |
| 5634     | Finance-Purchasi                       |                    |         |                | -0-         | 3,090       | 3,2          |      |
| 2034     | D/U Assessm                            | ent & Management-  |         |                |             | 3,070       | 2 و 2        | .IU  |
| 5635     | R/W-Acquisition                        | n l                |         |                | 2,310       | 1,940       | 1,7          | 720  |
| 3033     | D/W_Utility C-                         | ent & Management-  |         |                | ·           | -,,,,,,     | Τ, /         | 20   |
| 5661     | R/W-Utility Cod<br>Planning-Adminis    | ordinator          |         |                | 10,130      | 8,580       | 6,4          | 40   |
| 5662     | Planning Took-i-                       | tration            |         |                | 20,290      | 17,880      | 17,2         |      |
| 5681     | Planning-Technica                      | al Services        |         |                | 79,820      | 22,850      | 33,2         |      |
| 5682     | Service Pool-Cen                       | t. Management      |         |                | -0-         | 11,180      | 4,1          |      |
| 5682     | Service Pool-Adm                       | In. Management     |         |                | 26,960      | 66,914      |              |      |
| 5682     | Service Pool-Adm                       | in. Operations     |         |                | incl. above | incl. above | 1,7          |      |
| 5684     | Service Pool-Admi<br>Service Pool- Con | nCustomer Ser.     |         |                | 11 11       | 11 11       | 3,0.<br>77,6 |      |
| 5684     | Service Pool-Com                       | truction Material  |         |                | 228,022     | 100,300     | 72,8         |      |
| 300,     | Analysis                               | truction Material  |         |                |             |             |              |      |
| 5687     |  |                    |         |                | incl. above | incl. above | 23,6         | 5.50 |
| 3007     | Service Pool-Road<br>Administration    | s & Drainage-      |         |                |             |             | 23,0         | J J  |
| 5687     | Sorvice Pack Pack                      | - 6 7              |         |                | 30,960      | 24,880      | 3,1          | 70   |
| 3007     | Service Pool-Road                      | s & Drainage-      |         |                | ·           | 21,000      | ـدو د        | 70   |
| 5687     | Engineering                            |                    |         |                | incl. above | incl. above | 18,3         | 70   |
| 3007     | Service Pool-Road                      | s & Drainage-      |         |                |             | anda, above | 10,5         | 70   |
|          | Traffic                                | <u> </u>           |         |                | incl. above | incl. above | 9,3          | 00   |
|          | Total intragove                        | rnmental Charges   |         |                | 459,602     | 307,514     | 334,2        |      |
|          |  |                    |         |                |             |             | ,            |      |
|          |  |                    |         |                |             |             |              |      |
|          |  | 1                  |         | 1              | j           |             |              |      |

Management of the second

| entrent i de la la la la la la la la la la la la la | основняе по почения протоку в почения протоку в почения в протоку в почения в почения в почения в почения в поч | GREATER AN       | VCHORAGE          | AREA GOROU   |            | in National Park (1984) and a strong agree on an area and an area of the strong agreement. | rangan nagarang aga tari atau matauntah pinang mengapatan mengapatan selagai sebagai sebagai sebagai sebagai s |
|---|---|------------------|-------------------|--|------------|--|--|
| DEP4RTME  | INT   | DIVISION         | SECTIO            | N  | BUDGET COD | 61<br>1  | PAGE   |
| Planning  | 3   | Current Planning | Subdi             | vision   | 01-65.02   | DETAIL   | 73d  |
| ACCOUNT<br>NO                                       | EMPENDITURE   | CLASSIFICATION   | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET  | PROPOSED   | 1974-75<br>RECOMMENDED   | APPROVED   |
| 5930  | Capital Expendituo  | ures             |                   |  | 1,740      | 1,740  | 1,740  |
|   | Total Expendit  | ures             |                   |  | 546,661    | 395,168  | 422,967  |
|   | Less Reimbursal   | ble Charges      |                   | ·  | -0-        | -0-  | -0-  |
|   | Net Expenditure   | es               |                   |  | 546,661    | 395,168  | 422,967  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   |   |                  |                   |  |            |  |  |
|   | -   |                  |                   |  |            |  |  |
|   |   |                  |                   | Table 19 Control of the Control of t |            |  |  |

|                        | GREATER AI                | NCHORAGE AREA BO       | ROUGH -              |              |                 | NV CHAMISTONIC 1911 |           | Rithman Company |              |
|------------------------|---------------------------|------------------------|----------------------|--------------|-----------------|---------------------|-----------|-----------------|--------------|
| DEPARTMENT<br>Planning | DIVISION Current Planning | SECTION<br>Subdivision |                      | BUDGE<br>01- | T CODE<br>65.02 | PE                  | RSONNEL   |                 | PAGE<br>PAGE |
| CLASSIFICATION         |                           | RANGE AND STEP         | EMPLOYEES<br>CURRENT |              | 1974            | -75                 |           |                 |              |
|                        |                           | MAINGE AND STEP        | CURRENT<br>*BUDGET   | * F          | ROPOSED         | * REC               | COMMENDED | * A             | PPROVED      |
| Platting Engine        |                           | 25 D-E                 | 0,                   | 1            | 20,382          | 1                   | 20,382    | 1               | 22,020       |
| Planning Assista       | ant (1)                   | 20 B-C                 | 0                    | 1            | 14,484          | 1                   | 14,484    | 1               | 15,648       |
| Secretary (2)          |                           | 10 D-E                 | 0                    | 1            | 10,212          | 1                   | 10,212    | 1               | 11,028       |
| Principal Clerk        | (2)                       | 9 B-C                  | 0                    | 1            | 8,466           | 1                   | 8,466     | 1               | 9,150        |
|                        |                           |                        |                      |              |                 |                     |           |                 |              |
|                        | TOTAL                     |                        | 0                    | 4            | 53,544          | 4                   | 53,544    | 4               | 57,846       |

- (1) Reclassification of the Engineering Technician II (Range 18) to Planning Assistant (Range 20).
- (2) Lateral transfers from Planning Administration (01-61).

| GREATER ANCHORAGE AREA BOROUGH |   |                  |                                  |         |                       |                     |                |      |  |
|--------------------------------|---|------------------|----------------------------------|---------|-----------------------|---------------------|----------------|------|--|
| DEPART <b>MEN</b> T            |   | DIVISION         | SECTION                          | BUDGE T | CODE                  | COMMENTARY          | D              | PAGE |  |
| Plann                          | ing   | Current Planning | Subdivision                      | 01-65   | .02                   |                     |                | 73f  |  |
|                                |   |                  |                                  |         | Department<br>Request | Mayor<br>Recommends | Assen<br>Appro | · 1  |  |
| 5145                           | This figure reflects a \$5,900.00 reduction that has taken place in this account for all divisions.   |                  |                                  |         | 290                   | 290                 | 290            |      |  |
| 5155                           | This account has been increased slightly to compensate for the greater amount of subdivision activity.  |                  |                                  |         | 2,400                 | 2,400               | 2,400          |      |  |
| 5160                           | This account reflects a \$2,500.00 increase that has taken place throughout the department due to increased workload.   |                  |                                  |         | 1,750                 | 1,750               | 1,750          |      |  |
| 5412                           | This is for a new car with the ultimate goal of eliminating the use 4,000 4,000 of private vehicles. Subdivision review requires much driving over poor roads. It is hard on cars, which makes individuals reluctant to use their own vehicles. With possible gas rationing, they will be even less inclined to use their own vehicles. |                  |                                  |         |                       |                     | -              | -0-  |  |
| 5450                           | Total total in this account represents an increase over last year's budget due to the creation of the Platting Board.   |                  |                                  |         | 4,500                 | 4,500               | 4,500          |      |  |
| 5930                           | The bulk of this money is for filing cabinets for subdivision cases and for recording equipment for Platting Board meetings.  |                  |                                  |         | 1,740                 | 1,740               | 1,740          |      |  |
| ·                              | 1 Sony Tape Sy<br>1 Lateral file<br>1 Calculator<br>1 Bookcase  |                  | 600<br>900<br>80<br>160<br>1,740 |         |                       |                     |                |      |  |