

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY		PAGE
Department of Planning	60			364
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Administration	298,695	153,017	111,400	139,230
Technical Services	347,636	414,800	348,460	383,750
A-95 Review	-0-	3,400	500	500
Comprehensive Planning	219,380	729,985	772,090	799,600
Current Planning - Zoning	153,201	373,848	444,350	459,380
Current Planning - Subdivision	-0-	422,467	480,460	597,590
Transportation Planning Grant	-0-	125,894	183,280	200,310
Planning Administration Grant	-0-	100,500	-0-	-0-
Total Expenditures	1,018,912	2,323,911	2,340,540	2,580,360
Less Reimbursable Charges	-0-	600,477	459,860	522,980
Net Expenditures	1,081,912	1,723,434	1,880,680	2,057,380

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Planning		DIVISION All	SECTION		BUDGET CODE 01-60	SUMMARY	A	PAGE 365
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	451,170	658,756	739,430	838,800			
5100	General & Administrative Expenses	42,954	83,535	112,010	117,010			
5200	Facilities Expenses	484	16,100	4,600	4,600			
5300	Professional Services	40,892	40,000	40,000	40,000			
5400	Other Expenses	30,886	64,880	52,040	52,040			
5500	Contractual Services	70,222	90,984	111,500	111,500			
5600	Intragovernmental Charges	201,789	1,225,106	1,256,820	1,392,270			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	180,515	144,550	24,140	24,140			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	1,018,912	2,323,911	2,340,540	2,580,360			
	Less Reimbursable Charges	-0-	600,477	459,860	522,980			
	Net Expenditures	1,018,912	1,723,434	1,880,680	2,057,380			
REVENUE GENERATED								
	REVENUES							
4211	Federal Planning Grant	25,139	67,000	-0-	-0-			
4268	Federal Highway Administration Grant	-0-	100,894	133,000	133,000			
4269	Federal UMPTA Technical Studies Grant	-0-	25,000	25,000	25,000			
4315	State Shared Revenues-Land Use Planning	231,840	260,820	245,830	262,070			
4573	Platting Fees	24,920	25,000	25,000	25,000			
4597	Subdivision Fees	57,730	44,000	65,000	165,000			
4574	Zoning Fees	13,260	6,500	9,500	63,500			
4301	State-Oil Impact	-0-	-0-	-0-	68,060			
	TOTAL REVENUES	352,889	529,214	503,330	741,630			
	NET REQUIREMENTS	666,023	1,194,220	1,377,350	1,315,750			
COMMENTARY								

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	SUMMARY	A	PAGE
Planning		Administration			01-61			366
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	143,767	82,837	76,800	104,120			
5100	General & Administrative Expenses	27,721	2,070	3,050	3,050			
5200	Facilities Expenses	-0-	500	1,200	1,200			
5300	Professional Services	33,000	-0-	-0-	-0-			
5400	Other Expenses	18,679	1,520	3,500	3,500			
5500	Contractual Services	3,400	-0-	-0-	-0-			
5600	Intragovernmental Charges	70,034	66,090	20,770	21,280			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	2,094	-0-	6,080	6,080			
5951	Other appropriations	-0-	-0-	-0-	-0-			
Total Expenditures		298,695	153,017	111,400	139,230			
Less Reimbursable Charges		-0-	153,017	111,400	139,230			
Net Expenditures		298,695	-0-	-0-	-0-			
REVENUE GENERATED								
REVENUES								
4211	Federal Planning Grant	25,139	-0-	-0-	-0-			
TOTAL REVENUES		-0-	-0-	-0-	-0-			
NET REQUIREMENTS		273,556	-0-	-0-	-0-			
COMMENTARY								

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL		PAGE
Planning	Administration		01-61			367
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>					
5001	Salaries	116,835	73,314	65,270	65,270	81,700
5003	Salaries - Overtime	2,256	400	1,000	1,000	880
	Total Current Salaries	119,091	73,714	66,270	66,270	82,580
	Less Vacancy Factor	-0-	2,082	1,850	1,850	8,170
5010	Accred Leave	4,839	855	780	780	980
	Total Salary Costs	123,930	72,487	65,200	65,200	75,390
5015	Contributions-Employee Retirement	7,388	4,190	4,560	4,560	6,790
5020	Social Security	5,805	2,830	2,470	2,470	3,300
5030	Workmens Compensation	636	630	500	500	850
5040	Group Insurance	6,008	2,700	3,950	4,070	5,400
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	12,390
	Total Employee Services	143,767	82,837	76,680	76,800	104,120
	<u>General &amp; Administrative Expenses</u>					
5105	Advertising other than Legal	665	-0-	-0-	-0-	-0-
5110	Dues & Subscriptions	841	590	680	680	680
5115	Employee Bonding	-0-	40	-0-	-0-	-0-
5120	Equipment Rental - Office	9,909	-0-	-0-	-0-	-0-
5125	Equipment Repair - Office	396	140	760	760	760
5130	Liability Insurance	-0-	-0-	310	310	310
5140	Postage	362	-0-	-0-	-0-	-0-
5145	Printed Material	738	-0-	-0-	-0-	-0-
5150	Professional Development	1,417	1,300	1,300	1,300	1,300
5155	Publications, Posting, & Hearings	6,723	-0-	-0-	-0-	-0-
5160	Supplies - Office	6,670	-0-	-0-	-0-	-0-
	Total General & Administrative Expenses	27,721	2,070	3,050	3,050	3,050
	<u>Facilities Expenses</u>					
5235	Telephone	-0-	500	1,200	1,200	1,200
	<u>Professional Services</u>					
5365	Planning Consultants	33,000	-0-	-0-	-0-	-0-

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH											
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Planning		Administration				01-61					368
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Other Expenses</u>										
5412	Contributions to Equipment Pool	-0-	-0-	-0-	-0-	-0-					
5450	Planning Commission	16,773	-0-	-0-	-0-	-0-					
5457	Relocation Expense	750	-0-	2,000	2,000	2,000					
5483	Travel - Mileage Expense	55	120	100	100	100					
5484	Travel	699	1,400	1,400	1,400	1,400					
5499	Miscellaneous Expense	402	-0-	-0-	-0-	-0-					
	Total Other Expenses	18,679	1,520	3,500	3,500	3,500					
	<u>Contractual Services</u>										
5599	Other	3,400	-0-	-0-	-0-	-0-					
	<u>Intragovernmental Charges</u>										
5603	Mayor - Internal Audit	219	-0-	-0-	-0-	-0-					
5612	Administration - Operations	-0-	64,880	20,190	19,680	19,930					
5614	Adminstration - Personnel	7,589	1,210	1,040	1,090	1,350					
5622	Finance - Controller	13,534	-0-	-0-	-0-	-0-					
5650	Legal	47,596	-0-	-0-	-0-	-0-					
5689	Equipment Pool	1,096	-0-	-0-	-0-	-0-					
	Total Intragovernmental Charges	70,034	66,090	21,230	20,770	21,280					
	<u>Capital Expenditures</u>										
5930	Office Equipment	2,094	-0-	6,080	6,080	6,080					
	Total Expenditures	298,695	153,017	111,740	111,400	139,230					
	Less Reimbursable Charges	-0-	153,017	111,740	111,400	139,230					
	Net Expenditures	298,695	-0-	-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Planning	DIVISION Administration	SECTION	BUDGET CODE 01-61	PERSONNEL		C	PAGE 369	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED	* RECOMMENDED	* APPROVED			
Planning Director	34 D	1	1	33,393	1	33,393	1	33,393
Planning Assistant	20 B - C	1	1	15,520	1	15,520	1	15,520
Administrative Specialist	16 F	1	1	16,352	1	16,352	1	16,352
Principal Clerk	9	1	0	-0-	0	-0-	0	-0-
<u>New Position</u>		4	3	65,265	3	65,265	3	65,265
Senior Administrative Assistant	22 A - B		0	-0-	0	-0-	1	16,434
TOTAL		4	3	65,265	3	65,265	4	81,699

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

COMMENTARY

(1) Lateral transfer to Planning - Technical Services (01-62)

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Administration		01-61			370
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5110	Dues & Subscriptions		680	680	680	
	Dues to American Institute of Planners, Planning Association of Alaska, American Society of Planning Officials, the Urban Land Institute and the National Association of Counties, Subscriptions to:					
	Eagle River Star					
	Land Use Controls Digest					
	AIP-Planners Notebook					
	Zoning Digest					
	Downtown Idea Exchange					
	Land Use Planning Reports					
	Planning Advisory Service					
	Anchorage Daily News					
	HUD Challenge					
5125	Equipment Repair - Office		760	760	760	
	Covers cost of small equipment repair and service contracts for magnetic typewriters.					
5150	Professional Development		1,300	1,300	1,300	
	Attendance of Director and Planning Assistant at American Institute of Planners of American Society of Planning Officials convention.					
5457	Relocation Expenses		2,000	2,000	2,000	
5484	Travel		1,400	1,400	1,400	
	Covers cost of travel associated with official Borough business.					
5930	Capital Expenditures - Office Equipment		6,080	6,080	6,080	
	One memory typewriter	5,880				
	One table	200				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Administration		01-61			371

Reimbursable Charges to Others

The Administration Division charges to the other divisions in the Department of Planning based upon workload analysis.

<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
62 Technical Services	28%	17,880	31,190	38,990
64 Comprehensive Planning	36%	35,760	40,110	50,120
65.01 Current Planning-Zoning	15%	33,520	16,710	20,880
65.02 Current Planning-Subdivision	10%	24,580	11,140	13,920
66 Grants-Transportation Planning	11%	-0-	12,250	15,320
	100%	111,740	111,400	139,230



# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Planning		DIVISION Technical Services	SECTION		BUDGET CODE 01-62	SUMMARY	A	PAGE 372
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	90,586	145,820	170,170	192,400			
5100	General & Administrative Expenses	7,917	38,390	60,000	65,000			
5200	Facilities Expenses	-0-	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	7,356	20,820	10,320	10,320			
5500	Contractual Services	12,322	17,000	34,000	34,000			
5600	Intragovernmental Charges	52,060	66,060	68,320	76,380			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	177,395	126,710	5,650	5,650			
5951	Other appropriations	-0-	-0-	-0-	-0-			
Total Expenditures		347,636	414,800	348,460	383,750			
Less Reimbursable Charges		-0-	414,800	348,460	383,750			
Net Expenditures		347,636	-0-	-0-	-0-			
REVENUE GENERATED								
REVENUES								

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Planning		Technical Services				01-62						373	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	79,063	126,579	148,590	139,440	147,030							
5003	Salaries - Overtime	347	1,000	1,000	1,000	880							
	Total Current Salaries	79,410	127,579	149,590	140,440	147,910							
	Less Vacancy Factor	-0-	3,595	4,220	3,960	14,700							
5010	Accrued Leave	522	1,476	1,780	1,670	1,760							
	Total Salary Costs	79,932	125,460	147,150	138,150	134,970							
5015	Contributions-Employee Retirement	4,364	7,250	10,300	9,670	12,150							
5020	Social Security	3,771	6,410	7,630	7,110	7,110							
5030	Workmens Compensation	261	1,080	950	860	1,090							
5040	Group Insurance	2,258	5,620	16,460	14,380	14,420							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	22,660							
	Total Employee Services	90,586	145,820	182,490	170,170	192,400							
	<u>General &amp; Administrative Expense</u>												
5110	Dues & Subscriptions	-0-	20	30	30	30							
5115	Employee Bonding Expense	-0-	110	-0-	-0-	-0-							
5120	Equipment Rental - Office	7,060	6,600	12,200	-0-	5,000							
5125	Equipment Repair - Office	21	380	400	2,150	2,150							
5130	Liability Insurance	-0-	530	450	450	450							
5140	Postage	-0-	100	120	120	120							
5145	Printed Material	796	28,500	55,000	55,000	55,000							
5150	Professional Development	-0-	750	850	850	850							
5155	Publications, Postings & Hearings	-0-	1,200	1,200	1,200	1,200							
5165	Training Aids	40	200	200	200	200							
	Total General & Administrative Expenses	7,917	38,390	70,450	60,000	65,000							
	<u>Other Expenses</u>												
5431	Gas, Oil & Grease	1	20	20	20	20							
5474	Supplies - Other	7,127	20,500	10,000	10,000	10,000							
5483	Travel - Mileage Expense	214	300	400	100	100							
5484	Travel	14	-0-	200	200	200							
	Total Other Expenses	7,356	20,820	10,620	10,320	10,320							
	<u>Contractural Services</u>												
5550	Mapping System Maintenance	12,322	17,000	34,000	34,000	34,000							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE
Planning		Technical Services				01-62						374
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76								
				PROPOSED	RECOMMENDED	APPROVED						
	<u>Intragovernmental Charges</u>											
5603	Mayor - Internal Audit	125	-0-	-0-	-0-	-0-						
5612	Administration - Operations	35,139	28,430	33,770	32,840	33,300						
5614	Administration - Personnel	-0-	3,160	4,510	4,290	4,090						
5621	Finance - Administration - Budget & Insurance	-0-	-0-	-0-	-0-	-0-						
5622	Finance - Controller	2,432	-0-	-0-	-0-	-0-						
5661	Planning - Administration	-0-	34,470	17,880	31,190	38,990						
5683	Service Pool - Special Services	12,550	-0-	-0-	-0-	-0-						
5689	Equipment Pool	1,814	-0-	-0-	-0-	-0-						
	Total Intragovernmental Charges	52,060	66,060	56,160	68,320	76,380						
	<u>Capital Expenditures</u>											
5930	Office Equipment	2,485	1,710	1,390	5,650	5,650						
5942	Maps & Books	174,910	125,000	-0-	-0-	-0-						
	Total Capital Expenditures	177,395	126,710	1,390	5,650	5,650						
	Total Expenditures	347,636	414,800	355,110	348,460	383,750						
	Less Reimbursable charges	-0-	414,800	355,110	348,460	383,750						
	Net Expenditures	347,636	-0-	-0-	-0-	-0-						

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Planning	DIVISION Technical Services	SECTION	BUDGET CODE 01-62		PERSONNEL		C	PAGE 375	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Administrative Officer (1)	27 F	1	1	26,112	1	26,112	1	26,112	
Chief Planning Technician (2)	21 F	1	1	19,773	1	19,773	1	20,763	
Principal Planning Technician (3)	19 B - C	1	1	14,341	1	14,341	1	15,771	
Senior Planning Technician (4)	17 A - D	2	2	25,086	2	25,086	2	28,846	
Planning Technician (5)	14 A - B	0	0	-0-	0	-0-	1	11,118	
Engineering Technician	14 B - C	1	1	11,006	1	11,006	1	11,006	
Senior Secretary (6)	12 C - D	0	1	11,118	1	11,118	1	11,118	
Planning Intern (5)	10 A - C	2	2	18,932	2	18,932	1	9,224	
Planning Intern (7)	10 A	2PT	2PT	4,464	2PT	4,464	2PT	4,464	
Senior Clerk	7 C - D	1	1	8,604	1	8,604	1	8,604	
		9+ 2PT	10+2	139,436	10+2	139,436	10+ 2PT	147,026	
<u>New Position</u>									
Planning Intern	10 A - B		1	9,150	0	-0-		-0-	
TOTAL		9+ 2PT	11+2	148,586	10+2	139,436	10+ 2PT	147,026	

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

## COMMENTARY

- (1) Reclassification from Technical Services Supervisor (Range 26)
- (2) Reallocation from Range 20 to 21
- (3) Reclassification from Senior Planning Technician (Range 18)
- (4) Reclassification from Planning Technician (Range 15)
- (5) Reclassification of one Planning Intern (Range 10)
- (6) Lateral transfer from Administration Division (01-61) and Reclassification from Principal Clerk Range 9
- (7) 3-month summer job.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Technical Services		01-62			376
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime		1,000	1,000	880	
	Hours spent by my employees on last-minute or demanding mapping, research/typing jobs for the Planning Commission, Platting Board and Assembly. Money has also been budgeted for meetings for the Supervisor.					
5120	Equipment Rental - Office		12,200	-0-	5,000	
	Covers rental of IBM MTST/Composer unit used for composition of the numerous Borough Publications, ordinances and public hearings. This serves a Boroughwide function as it is used by all Borough departments					
5145	Printed Material		55,000	55,000	55,000	
	Covers oversize printing needs, color work requiring fine registration and large publications. These include Assembly approved, Planning Commission adopted plans and ordinances, consultant studies and miscellaneous planning publications (population, housing, etc.) Also covers the integration of the existing sewer, water and utilities facilities with the Borough's completed topographic mapping program, for use by all Borough departments, a basic resource tool fundamental to the full range of Borough Services					
5150	Professional Development		850	850	850	
	American Society of Photogrammetry Convention (\$550) and Seattle for Topographic Mapping Program and Technical Research in local planning agencies (\$300)					
5474	Supplies - Other		10,000	10,000	10,000	
	Covers our basic graphics supplies included in our overhead, negatives, paper costs for all publications and ozalid paper.					
5484	Travel		200	200	200	
	Juneau - Planning and Topographic Mapping Program					
5550	Mapping System Maintenance		34,000	34,000	34,000	
	Covers the City/Borough 100 scale mapping contract (\$15,000) base maps contracted to private firms and the annual update of aerial photography (contact prints, half-tone mylar enlargements and mosaics) for use by all Borough departments.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Technical Services		01-62			377

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930 Office Equipment		1,390	5,650	5,650
1 File Cabinet	\$230			
10 Headliner Fonts	500			
1 Selectric Typewriter	660			
	<u>1,390</u>			
Conversion of rental of MTST Typewriter and Composer Unit to lease- Purchase	<u>4,260</u>			
	\$5,650			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Technical Services		01-62			378

Reimbursable Charges to Others

Department <u>Request</u>	Mayor <u>Recommends</u>	Assembly <u>Approved</u>
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The cost of this division is charged to other budgets based upon work load analysis and service requests.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>			
01	<u>General</u>				
	02.02 Mayor and Public Information	5.00%	17,750	17,420	19,190
	02.05 Mayor-Transit	2.00%	7,100	6,970	7,680
	21 Finance-Administration	3.17%	11,260	11,050	12,160
	22 Finance-Controller	3.17%	11,260	11,050	12,160
	33 Property Appraisal	7.25%	25,740	25,260	27,820
	41 Health-Director	1.00%	3,550	3,480	3,840
	64 Comprehensive Planning	15.00%	53,260	52,260	57,560
	65.01 Current Planning-Zoning	10.00%	35,510	34,850	38,380
	65.02 Current Planning-Subdivision	5.00%	17,750	17,420	19,190
	66 Planning- Transportation Planning	1.19%	4,230	4,150	4,570
	71 Public Safety-Administration	.51%	1,810	1,780	1,960
	76.01 Building Safety-Zoning	3.00%	10,650	10,450	11,510
	77 Emergency Medical Service	1.59%	5,650	5,540	6,100
	92 Environmental Sanitation	1.59%	5,650	5,540	6,100
11	<u>Service Area 30</u>				
	86.02 Landfill	1.59%	5,650	5,540	6,100
	97 Park Design and Development	10.00%	35,510	34,850	38,380
	98.01 Recreation-General	4.76%	16,900	16,590	18,270
14	<u>Service Area 13</u>				
	78.01 Fire Suppression	1.59%	5,650	5,540	6,100
	78.02 Fire Prevention	1.59%	5,650	5,540	6,100
31	<u>Sewer Capital Improvement Fund</u>				
	84 Construction	10.50%	37,290	36,590	40,290
32	<u>Roads &amp; Drainage Capital Improvement Fund</u>				
	88 General	10.50%	37,290	36,590	40,290
	Total	100.00%	355,110	348,460	383,750

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Comprehensive Planning			01-64			383
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	93,671	137,056	138,550	138,550	138,550		
5003	Salaries - Overtime	1,091	8,080	4,730	4,730	4,160		
	Total Current Salaries	94,762	145,136	143,280	143,280	142,710		
	Less Vacancy Factor	-0-	3,892	3,940	3,940	13,850		
5010	Accrued Leave	1,105	1,598	1,660	1,660	1,660		
	Total Salary Costs	95,867	142,842	141,000	141,000	130,520		
5015	Contribution-Employee Retirement	5,599	8,210	9,870	9,870	11,750		
5020	Social Security	4,498	5,730	5,770	5,770	5,770		
5030	Liability & Workmen's Comp. Ins.	892	1,210	1,300	1,300	1,650		
5040	Group Insurance	3,070	5,020	9,180	9,460	9,460		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	21,540		
	Total Employee Services	109,926	163,012	167,120	167,400	180,690		
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising other than Legal	26	600	750	750	750		
5110	Dues & Subscriptions	75	180	260	260	260		
5115	Employee Bonding Expense	-0-	70	-0-	-0-	-0-		
5120	Equipment Rental - Office	-0-	3,050	-0-	-0-	-0-		
5125	Equipment Repair - Office	-0-	90	510	510	510		
5130	Liability Insurance	-0-	530	880	740	740		
5140	Postage	620	1,400	3,000	3,000	3,000		
5145	Printed Materials	7	550	750	750	750		
5150	Professional Development	1,683	4,520	5,300	5,300	5,300		
5160	Supplies - Office	-0-	3,500	4,500	4,500	4,500		
5165	Training Aids	-0-	-0-	200	200	200		
	Total General & Administrative Expenses	2,411	14,490	16,150	16,010	16,010		
	<u>Facilities Expenses</u>							
5201	Building - Remodeling	-0-	4,500	-0-	-0-	-0-		
5202	Building - Rent	484	-0-	-0-	-0-	-0-		
	Total Facilities Expenses	484	4,500	-0-	-0-	-0-		



# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Comprehensive Planning			01-64			384
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5365	<u>Professional Services</u> Planning Consultants	7,892	-0-	100,000	40,000	40,000		
	<u>Other Expenses</u>							
5400	Ad Hoc Committee	-0-	1,000	2,500	2,500	2,500		
5412	Contributions - Equipment Pool	-0-	5,800	-0-	-0-	-0-		
5425	Equipment Rental - Machinery & Vehicles	-0-	-0-	1,800	-0-	-0-		
5450	Planning Commission	-0-	7,000	7,000	7,000	7,000		
5457	Relocation Expenses	-0-	1,500	2,500	2,500	2,500		
5471	Supplies - Duplication	-0-	250	750	750	750		
5474	Supplies - Other	-0-	-0-	290	290	290		
5483	Travel-Mileage Expense	369	1,050	1,560	300	300		
5484	Travel	742	1,000	1,500	1,500	1,500		
5499	Miscellaneous	-0-	250	550	550	550		
	Total Other Expenses	1,111	17,850	18,450	15,390	15,390		
	<u>Contractual Services</u>							
5582	Soil Conservation Service	2,000	2,000	2,500	2,500	2,500		
5585	U.S. Geological Survey	52,500	52,500	60,000	60,000	60,000		
5599	Other	-0-	2,500	3,000	3,000	3,000		
	Total Contractual Services	54,500	57,000	65,500	65,500	65,500		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	56,290	5,630	5,620	5,740		
5601	Citizen Information	-0-	-0-	360	360	430		
5602	Mayor & Public Information	4,372	25,460	23,580	23,620	25,970		
5603	Mayor-Internal Audit	-0-	710	1,420	1,260	1,050		
5604	Mayor-Data Processing	-0-	36,890	7,180	7,600	8,080		
5606	Mayor-Equal Employment	-0-	-0-	5,990	5,750	6,620		
5612	Administration - Operations	34,986	15,610	36,320	35,380	35,850		
5613	Administration - Admin. Serv.	-0-	-0-	1,570	1,510	1,610		
5614	Administration - Personnel	-0-	2,180	2,440	2,520	2,390		
5615	Administration - Duplication	-0-	72,073	101,810	87,620	78,680		
5621	Finance - Administration-Budget and Insurance	-0-	1,670	9,750	1,970	2,130		
5622	Finance - Controller	3,040	11,980	19,960	16,570	17,630		
5623	Finance - Purchasing	-0-	5,100	6,000	5,780	6,190		
5625	Finance-Receipts & Custody Administrative	-0-	-0-	1,800	1,800	1,800		

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE		FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Comprehensive Planning				01-64			385
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
5632	Property Assessment & Management -Property Management	-0-	-0-	-0-	4,120		4,400		
5650	Legal	-0-	114,183	138,410	134,400		134,290		
5661	Planning - Administration	-0-	70,617	35,760	40,110		50,120		
5662	Planning - Technical Services	-0-	33,240	57,490	52,260		57,560		
5681	Service Pool - Central Management	-0-	4,890	5,340	5,350		5,690		
5682	Service Pool - Administration Operations	-0-	1,210	1,410	1,290		1,350		
5685	Service Pool - Water Pollution Control	-0-	-0-	-0-	-0-		-0-		
5686	Service Pool - Solid Waste Management	-0-	18,240	32,210	28,280		29,810		
5689	Equipment Pool	447	-0-	400	2,340		2,340		
	Total Intragovernmental Chgs.	42,845	470,343	494,830	465,510		479,730		
	<u>Capital Expenditures</u>								
5930	Office Equipment	211	2,790	8,160	2,280		2,280		
	Total Expenditures	219,380	729,985	870,210	772,090		799,600		
	Less Reimbursable Charges	-0-	26,300	-0-	-0-		-0-		
	Net Expenditures	219,380	703,685	870,210	772,090		799,600		

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM Planning	SERVICE Comprehensive Planning	FUNCTION	BUDGET CODE 01-64	PERSONNEL		C	PAGE 386		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Assistant Director of Planning	29 E	1	1	28,104	1	28,104	1	28,104	
Senior Planner (1)	25 C-E	3	2	42,863	2	42,863	3	42,863	
Associate Planner (2)	23 B-D	2	3	56,530	3	56,530	3	56,530	
Secretary	10 E	1	1	11,051	1	11,051	1	11,051	
TOTAL		7	7	138,548	7	138,548	7	138,548	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Lateral transfer of one Senior Planner to Current Planning-Zoning (01-65.01)									
(2) Lateral transfer of one Associate Planner from Current Planning-Zoning (01-65.01)									

## GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Comprehensive Planning		01-64			387
			Department Request	Mayor Recommends	Assembly Approved	
5105	Advertising Other Than Legal		750	750	750	
	An allocation is made for advertising public meetings in conjunction with developing and maintaining the Comprehensive Plan.					
5110	Dues and Subscriptions		260	260	260	
	Provision is made for maintaining professional affiliations, for skill maintenance and technical currency.					
5125	Equipment Repair - Office		510	510	510	
	Minor equipment repair.					
5140	Postage		3,000	3,000	3,000	
	Mailing costs are anticipated in conjunction with meeting notification, minutes, and informational letters; increased correspondence with Community Councils.					
5145	Printed Material		750	750	750	
	Provision is made for book purchase and the printing of special forms.					
5150	Professional Development		5,300	5,300	5,300	
	\$4,350 is included for participation in six professional conferences dealing with information and activities related to job responsibilities and \$950 for local classes at the University of Alaska.					
5165	Training Aids		200	200	200	
	Additions to or replacement of existing equipment.					
5365	Planning Consultants		100,000	40,000	40,000	
	Provision is made for special consulting services; previously the CBD Parking & Traffic Circulation Study and Economic Analysis have been done; a governmental office space needs study is anticipated.					
5400	Ad Hoc Committee		2,500	2,500	2,500	
	Assistance and support is provided for maintaining liaison with advisory committees, e.g. Community Councils.					

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE			
Planning	Comprehensive Planning		01-64			388			
			Department Request	Mayer Recommends	Assembly Approved				
5450	Planning Commission		7,000	7,000	7,000				
	Expenses are provided for Planning Commission activities and travel.								
5457	Relocation Expenses		2,500	2,500	2,500				
	Relocation expenses are anticipated due to normal personnel attrition.								
5474	Supplies - Other		290	290	290				
	For space heaters.								
5483	Travel - Mileage Expense		1,560	300	300				
	Travel-mileage expense is provided anticipating increased transportation costs.								
5484	Travel		1,500	1,500	1,500				
	Borough business trips are anticipated.								
5582	Soil Conservation Service		2,500	2,500	2,500				
	Contractual service for snow measurements associated with watershed management.								
5585	U.S. Geological Survey		60,000	60,000	60,000				
	Contractual service for specialized studies and technical assistance.								
5599	Other		3,000	3,000	3,000				
	Other contractual services, e.g. reapportionment.								
5930	Office Equipment		8,160	2,280	2,280				
		<u>Requested</u>	<u>Recommended</u>						
	1 Memory Typewriter	5,880	-0-						
	3 Cabinets	450	450						
	5 Bookcases	1,050	1,050						
	1 Desk	450	450						
	1 File	330	330						
		8,160	2,280						

GREATER ANCHORAGE AREA BOROUGH							
PROGRAM Planning		SERVICE Current Planning	FUNCTION Zoning	BUDGET CODE 01-65.01	SUMMARY	A	PAGE 389
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	106,891	123,098	130,100	141,080		
5100	General & Administrative Expenses	4,905	9,930	12,320	12,320		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	3,740	9,640	8,760	8,760		
5500	Contractual Services	-0-	1,250	1,000	1,000		
5600	Intragovernmental Charges	36,850	229,170	289,060	293,110		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	815	760	3,110	3,110		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	153,201	373,848	444,350	459,380		
	Less Reimbursable Charges to Planning Administration Grant	-0-	6,360	-0-	-0-		
	Net Expenditures	153,201	367,488	444,350	459,380		
REVENUE GENERATED							
	REVENUES						
4574	Zoning Fees	13,260	6,500	9,500	63,500		
4573	Platting Fees	24,920*	-0-	-0-	-0-		
4597	Subdivision Inspection Fees	57,730*	-0-	-0-	-0-		
4301	State-Oil Impact	-0-	-0-	-0-	19,540		
	TOTAL REVENUES	95,910	6,500	9,500	83,040		
	NET REQUIREMENTS	57,291	360,988	434,850	376,340		

COMMENTARY  
 \*The platting function was budgeted a separate section in the 1974-75 fiscal year. See Budget Code 01-65.02.

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Current Planning	Zoning		01-65.01			390
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	86,651	104,862	104,710	104,710	106,020		
5003	Overtime	2,704	3,261	5,430	5,430	4,780		
	Total Current Salaries	89,355	108,123	110,140	110,140	110,800		
	Less Vacancy Factor	-0-	2,978	2,970	2,970	10,600		
5010	Accrued Leave	3,901	1,223	1,260	1,260	1,270		
	Total Salary Costs	93,256	106,368	108,430	108,430	101,470		
5015	Contributions-Employee Retirement	5,407	6,150	7,590	7,590	8,900		
5020	Social Security	4,227	4,610	4,950	4,950	4,950		
5030	Workmen's Compensation	660	900	1,070	1,070	1,360		
5040	Group Insurance	3,341	5,070	7,820	8,060	8,070		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	16,330		
	Total Employee Services	106,891	123,098	129,860	130,100	141,080		
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising other than Legal	388	200	250	250	250		
5110	Dues & Subscriptions	-0-	130	190	190	190		
5115	Employee Bonding	-0-	60	-0-	-0-	-0-		
5120	Equipment Rental - Office	-0-	1,530	2,820	-0-	-0-		
5125	Equipment Repair - Office	-0-	170	200	740	740		
5130	Liability Insurance	-0-	450	800	660	660		
5140	Postage	-0-	130	150	150	150		
5145	Printed Material	66	290	300	300	300		
5150	Professional Development	3,331	2,820	3,730	3,730	3,730		
5155	Publications, Postings & Hearings	1,058	2,400	4,000	4,000	4,000		
5160	Supplies - Office	62	1,750	2,300	2,300	2,300		
	Total General & Administrative Expenses	4,905	9,930	14,740	12,320	12,320		
	<u>Other Expenses</u>							
5421	Equipment Rental - Machinery & Vehicles	-0-	-0-	1,800	-0-	-0-		
5450	Planning Commission	-0-	7,000	6,500	6,500	6,500		
5457	Relocation Expenses	-0-	1,000	1,500	1,500	1,500		
5471	Supplies - Duplication	-0-	130	-0-	-0-	-0-		
5483	Travel - Mileage Expense	3,191	1,110	1,100	300	300		
5484	Travel	-0-	150	210	210	210		
5499	Miscellaneous Expense	549	250	250	250	250		
	Total Other Expenses	3,740	9,640	11,360	8,760	8,760		

OPERATION MAINTENANCE AREA SUMMARY						
PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL	PAGE
Planning		Current Planning	Zoning	01-65,01	B	391
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
5599	<u>Contractual Services</u> Other	-0-	1,250	1,000	1,000	1,000
	<u>Intragovernmental Charges</u>					
5601	Assembly & Clerk	-0-	28,150	56,330	56,210	57,440
5601	Citizen Information	-0-	-0-	3,600	3,620	4,300
5602	Mayor-Mayor & Public Information	94	12,730	11,790	11,810	12,990
5603	Mayor-Internal Audit	-0-	380	760	720	600
5604	Mayor-Data Processing	-0-	-0-	1,440	1,220	1,300
5606	Equal Employment	-0-	-0-	2,990	2,880	3,310
5612	Administration - Operations	34,318	7,390	21,310	20,750	21,020
5613	Administration-Admin. Services	-0-	-0-	840	860	920
5614	Administration-Personnel	-0-	1,700	2,100	2,150	2,060
5615	Administration-Duplicating	-0-	34,860	48,920	41,490	37,410
5621	Finance-Admin.-Budget & Insurance	-0-	900	5,240	1,130	1,220
5622	Finance - Controller	1,824	6,460	10,720	9,490	10,090
5623	Finance - Purchasing	-0-	3,210	3,780	3,640	3,900
5625	Finance - Receipts & Custody Administration	-0-	-0-	900	900	900
5650	Legal	406	81,540	79,090	78,290	74,050
5661	Planning - Administration	-0-	18,610	33,520	16,710	20,880
5662	Planning - Technical Services	-0-	33,240	35,510	34,850	38,380
5680	Service Pool	-0-	-0-	-0-	-0-	-0-
5689	Equipment Pool	208	-0-	400	2,340	2,340
	Total Intragovernmental Chgs.	36,850	229,170	319,240	289,060	293,110
5930	<u>Capital Expenditures</u> Office Equipment	815	760	1,670	3,110	3,110
	Total Expenditures	153,201	373,848	477,870	444,350	459,380
	Less Reimbursable Charges	-0-	6,360	-0-	-0-	-0-
	Net Expenditures	153,201	367,488	477,870	444,350	459,380



## GREATER ANCHORAGE AREA BOROUGH

PROGRAM Planning	SERVICE Current Planning	FUNCTION Zoning	BUDGET CODE 01-65.01		PERSONNEL		C	PAGE 392
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Current Planning Administrator (1)	28 F	1	1	26,112	1	26,112	1	27,422
Senior Planner	25 A-B	1	1	19,176	1	19,176	1	19,176
Associate Planner	23 B-C	2	2	35,224	2	35,224	2	35,224
Planning Commission Secretary	13 F	1	1	14,642	1	14,642	1	14,642
Secretary	10 B	1	1	9,548	1	9,548	1	9,548
TOTAL		6	6	104,702	6	104,702	6	106,012

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

## COMMENTARY

(1) Reallocation from Range 27 to 28

## GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Current Planning		01-65.01			393
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<u>GOALS AND OBJECTIVES</u>						
<p>- Major areas of emphasis or programs anticipated for the 1975-76 Current Planning Division will center around adoption of the new Zoning Ordinance. Further refining and streamlining of zoning, Planned Unit Development (PUD), and subdivision review procedures will undoubtedly take place as requested or demanded by public citizens, legislative officials or advisory commission members. Also anticipated is some work with the proposed citizen community councils to initiate methods of regularly obtaining their comment and review on zoning, subdivision and PUD requests which affect their specific neighborhood interest.</p> <p>- Because of the boom in building and development in Anchorage associated with the Trans-Alaska pipeline, a continued dramatic increase is anticipated in the number of subdivision, zoning and PUD requests. The subdivision section is presently critically shorthanded in its attempt to deal with the 25 to 45 subdivision or vacation cases that are presently coming in each month. With the increasing numbers of Planned Unit Developments now being applied for, additional expertise is needed in the areas of architecture and urban design to increase the overall competency in reviewing the growing number of special exceptions, planned unit developments, and the new urban design standards anticipated for the downtown area.</p>						
5003	Salaries - Overtime		5,430	5,430	4,780	
	This reflects overtime needed during peak season.					
5105	Advertising Other than Legal		250	250	250	
	This is for special advertising on special cases.					
5110	Dues and Subscriptions		190	190	190	
	Monies in this account are used to pay for professional affiliations.					
5120	Equipment Rental - Office		2,820	-0-	-0-	
	The rental of the MCST Typewriter.					
5125	Equipment Repair - Office		200	740	740	
	Covers small equipment repair costs and the MCST Typewriter.					
5145	Printed Material		300	300	300	
	Provision is made for book purchases and special forms.					

GREATER ANCHORAGE AREA BOROUGH					
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	PAGE
Planning	Current Planning		01-65.01		D 394
				Department Request	Mayor Recommends
					Assembly Approved
5150	Professional Development			3,730	3,730
	Provision is made in this account to send four staff members to professional conferences, and special schooling including the American Society of Planning Officials, American Institute of Planners, Housing & Urban Development, and E.P.A. Also included are local courses for three staff members.				
5155	Publications, Postings and Hearings			4,000	4,000
	Posting for zoning cases.				
5450	Planning Commission			6,500	6,500
	Part of the salaries of Planning Commission.				
5457	Relocation Expenses			1,500	1,500
	The cost of moving for new employees.				
5483	Travel - Mileage			1,100	300
	The cost of inspecting zoning cases.				
5484	Travel			210	210
	Travel on special Borough business				
5930	Office Equipment			1,670	3,110
	Covers cost of new equipment to replace old and improve efficiency.				
	1 File	190			
	1 Transcriber	680			
	1 Transcriber Unit	440			
	1 Dictating Machine	270			
	1 Calculator	90			
		\$1,670			
	Conversion of the rental of one MCST Typewriter to lease purchase	1,440			
		3,110			
Reimbursable Charges to Others					
None					

GREATER ANCHORAGE AREA BOROUGH					
PROGRAM Planning	SERVICE Current Planning	FUNCTION Subdivision	BUDGET CODE 01-65.02	SUMMARY	A PAGE 395
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
				RECOMMENDED	APPROVED
5000	Employee Services	-0-	68,959	84,300	100,610
5100	General & Administrative Expenses	-0-	8,215	8,810	8,810
5200	Facilities Expenses	-0-	-0-	-0-	-0-
5300	Professional Services	-0-	-0-	-0-	-0-
5400	Other Expenses	-0-	8,020	6,470	6,470
5500	Contractual Services	-0-	1,250	1,000	1,000
5600	Intragovernmental Charges	-0-	334,283	377,860	478,680
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	-0-	1,740	2,020	2,020
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	-0-	422,467	480,460	597,590
	Less Reimbursable Charges	-0-	-0-	-0-	-0-
	Net Expenditures	-0-	422,467	480,460	597,590
REVENUE GENERATED					
	REVENUES				
4573	Platting Fees	-0-	25,000	25,000	25,000
4597	Subdivision Inspection Fees	-0-	44,000	65,000	165,000
4301	State-Oil Impact	-0-	-0-	-0-	48,520
	TOTAL REVENUES	-0-	69,000	90,000	238,520
	NET REQUIREMENTS	-0-	353,467	390,460	359,070
COMMENTARY					

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Current Planning	Subdivision		01-65.02			396
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	-0-	57,846	67,070	67,070	73,600		
5003	Overtime	-0-	2,082	3,200	3,200	2,820		
	Total Current Salaries	-0-	59,928	70,270	70,270	76,420		
	Less Vacancy Factor	-0-	1,643	1,900	1,900	7,360		
5010	Accrued Leave	-0-	674	800	800	880		
	Total Salary Costs	-0-	58,959	69,170	69,170	69,940		
5015	Contributions - Employee Retirement	-0-	3,410	4,840	4,840	6,300		
5020	Social Security	-0-	2,730	3,420	3,420	4,250		
5030	Workmen's Compensation	-0-	500	280	280	450		
5040	Group Insurance	-0-	3,360	6,390	6,590	7,900		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	11,770		
	Total Employee Services	-0-	68,959	84,100	84,300	100,610		
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising other than Legal	-0-	200	250	250	250		
5110	Dues & Subscriptions	-0-	60	80	80	80		
5115	Employee Bonding Expense	-0-	50	-0-	-0-	-0-		
5120	Equipment Rental - Office	-0-	1,530	-0-	-0-	-0-		
5125	Equipment Repair - Office	-0-	170	1,100	250	250		
5130	Liability Insurance	-0-	250	280	280	280		
5140	Postage	-0-	130	150	150	150		
5145	Printed Materials	-0-	290	300	300	300		
5150	Professional Development	-0-	1,385	1,200	1,200	1,200		
5155	Publications, Postings & Hearings	-0-	2,400	4,000	4,000	4,000		
5160	Supplies - Office	-0-	1,750	2,300	2,300	2,300		
	Total General & Administrative Expenses	-0-	8,215	9,660	8,810	8,810		

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Current Planning	Subdivision		01-65.02			397
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED	
				PROPOSED	RECOMMENDED			
	<u>Other Expenses</u>							
5412	Contributions - Equipment Fund	-0-	-0-	-0-	-0-		-0-	
5450	Planning Commission	-0-	4,000	4,500	4,500		4,500	
5451	Recorders Office	-0-	1,500	1,200	1,200		1,200	
5471	Supplies - Duplication	-0-	130	100	100		100	
5483	Travel - Mileage Expense	-0-	2,390	2,130	300		300	
5484	Travel	-0-	-0-	370	370		370	
	Total Other Expenses	-0-	8,020	8,300	6,470		6,470	
	<u>Contractual Services</u>							
5599	Other	-0-	1,250	1,000	1,000		1,000	
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	28,150	56,330	56,210		57,440	
5601	Citizen Information	-0-	-0-	3,600	3,620		4,300	
5602	Mayor & Public Information	-0-	12,730	11,790	11,810		12,990	
5603	Mayor - Internal Audit	-0-	430	860	780		650	
5604	Mayor - Data Processing	-0-	-0-	1,440	1,220		1,300	
5606	Mayor - Equal Employment	-0-	-0-	2,990	2,880		3,310	
5612	Administration - Operations	-0-	7,660	11,120	10,850		10,990	
5613	Administration - Administrative Services	-0-	-0-	950	940		1,000	
5614	Administration - Personnel	-0-	1,210	1,740	1,800		1,710	
5621	Finance-Admin-Budget & Insurance	-0-	1,010	5,910	1,220		1,320	
5622	Finance-Controller	-0-	7,250	12,100	10,280		10,940	
5623	Finance - Purchasing	-0-	3,210	3,780	3,640		3,900	
5625	Finance - Receipts & Custody Administration	-0-	-0-	1,100	1,100		1,100	
5634	Property Assessment & Management-R/W-Acquisition	-0-	1,720	1,160	1,140		1,250	
5635	Property Assessment & Management-R/W-Utility Coordinator	-0-	6,440	11,190	-0-		-0-	
5661	Planning - Administration	-0-	17,230	24,580	11,140		13,920	
5662	Planning - Technical Services	-0-	33,240	17,750	17,420		19,190	
5681	Service Pool - Cent. Management	-0-	4,190	4,570	4,590		4,880	
5682	Service Pool - Admin. Management	-0-	1,730	1,830	1,790		1,830	
5682	Service Pool - Admin. Operations	-0-	3,020	3,510	3,230		3,370	
5682	Service Pool - Admin.-Customer Service	-0-	77,690	76,490	89,750		84,660	

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning		Current Planning	Subdivision		01-65.02			398
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Intragovernmental Charges (contd)							
5683	Service Pool-Special Servs-Signs		-0-	-0-	-0-	100,000		
5684	Service Pool-Construction-Survey		72,880	83,770	79,180	74,080		
5684	Service Pool-Construction-Material Analysis		23,653	16,910	16,490	17,330		
5687	Service Pool-Roads & Drainage-Administration		3,170	3,220	3,240	3,450		
5687	Service Pool-Roads & Drainage-Engineering		18,370	35,230	32,050	34,070		
5687	Service Pool-Roads & Drainage-Traffic		9,300	9,540	9,540	9,700		
	Total Intragovernmental Charges		334,283	403,460	377,860	478,680		
	Capital Expenditures							
5930	Office Equipment		1,740	2,020	2,020	2,020		
	Total Expenditures		422,467	508,540	480,460	597,590		
	Less Reimbursable Charges		-0-	-0-	-0-	-0-		
	Net Expenditures		422,467	508,540	480,460	597,590		

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM Planning	SERVICE Current Planning	FUNCTION Subdivision	BUDGET CODE 01-65.02	PERSONNEL		C	PAGE 399		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED	* RECOMMENDED		* APPROVED		
Platting Officer (1)		26 E-F	1	1	24,276	1	24,276	1	24,276
Planning Assistant (2)		21 B-C	1	1	15,648	1	15,648	1	17,208
Secretary		10 C-D	1	1	10,086	1	10,086	1	10,086
Principal Clerk		9 C-D	1	1	9,150	1	9,150	1	9,150
			4	4	59,160	4	59,160	4	60,720
<u>New Position</u>									
Senior Clerk		7 A-B		1	7,908	1	7,908	0	-0-
Senior Planning Technician		17 A-B		0	-0-	0	-0-	1	12,876
				1	7,908	1	7,908	1	12,876
TOTAL			4	5	67,068	5	67,068	5	73,596

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

COMMENTARY

(1) Title change from Platting Engineer (Range 25)

(2) Reallocation from Range 20 to 21



## GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Current Planning	Subdivision	01-65.02			400
Long-range goals & objectives are described in Zoning Division (01-65.01)			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries		67,070	67,070	73,600	
	The account reflects the normal salary adjustments and the addition of a Senior Clerk.					
5003	Salaries - Overtime		3,200	3,200	2,820	
	This account reflects probable demands beyond normal available hours.					
5105	Advertising Other than Legal		250	250	250	
	Advertising for special cases.					
5110	Dues and Subscriptions		80	80	80	
	Professional affiliations of the staff.					
5125	Equipment Repair - Office		1,100	250	250	
	Annual maintenance contracts for typewriters and dictating equipment, as well as minor equipment repair.					
5140	Postage		150	150	150	
	Necessary mailings for special items.					
5150	Professional Development		1,200	1,200	1,200	
	Professional conferences for two staff members as well as special courses.					
5155	Publications, Postings and Hearings		4,000	4,000	4,000	
	Required for posting for subdivision meetings.					
5160	Supplies - Office		2,300	2,300	2,300	
	Supplies for office - reflects increased costs.					
5450	Planning Commission		4,500	4,500	4,500	
	Payment to members of Platting Board.					
5483	Travel - Mileage		2,130	300	300	
	Mileage costs of reviewing subdivision cases.					
5484	Travel		370	370	370	
	Travel costs related to official Borough business such as trips to Juneau during the legislative session.					

## GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Current Planning	Subdivision	01-65.02			401

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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5599	Contractual Services - Other	1,000	1,000	1,000
	Special contractual services at time of heavy work load or illness.			

5930	Office Equipment	2,020	2,020	2,020
	Office equipment to replace old and to equip the new position as follows:			

1 Lateral File	590
1 Transcriber	440
1 Desk	390
1 Steno Chair	110
1 Credenza	330
1 Bookcase	160
	<u>2,020</u>

Reimbursable Charges to Others

None

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Planning Grant		SERVICE Transportation Planning	FUNCTION	BUDGET CODE 01-66	SUMMARY	A	PAGE 402
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services		75,030	110,660	119,900		
5100	General & Administrative Expenses		6,690	11,320	11,320		
5200	Facilities Expenses		11,100	3,400	3,400		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		6,090	7,600	7,600		
5500	Contractual Services		14,484	10,000	10,000		
5600	Intragovernmental Charges		600	35,300	43,090		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		11,900	5,000	5,000		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures	-0-	125,894	183,280	200,310		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	125,894	183,280	200,310		
REVENUE GENERATED							
	REVENUES						
4268	Federal Highway Administration Grant	-0-	100,894	133,000	133,000		
4269	Federal-UMPTA-Technical Studies	-0-	25,000	25,000	25,000		
	TOTAL REVENUES	-0-	125,894	158,000	158,000		
	NET REQUIREMENTS	-0-	-0-	25,280	42,310		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning - Grant		Transportation Planning			01-66			403
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	-0-	60,410	89,890	89,900	89,900		
5003	Overtime	-0-	3,000	3,000	3,000	2,640		
	Total Salaries	-0-	63,410	92,890	92,900	92,540		
	Less Vacancy Factor	-0-	1,800	2,580	2,560	8,990		
5010	Accrued Leave	-0-	760	1,060	1,080	1,080		
	Total Salary Costs	-0-	62,370	91,370	91,420	84,630		
5015	Contributions - Employee Retirement	-0-	3,610	4,250	6,400	7,620		
5020	Social Security	-0-	3,650	4,660	4,700	4,700		
5030	Workmen's Compensation	-0-	1,250	1,840	1,610	2,050		
5040	Group Insurance	-0-	4,150	6,440	6,530	6,530		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	14,370		
	Total Employee Services	-0-	75,030	108,560	110,660	119,900		
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising other than Legal	-0-	1,000	1,000	1,000	1,000		
5110	Dues and Subscriptions	-0-	300	300	300	300		
5115	Employee Bonding	-0-	100	100	100	100		
5120	Equipment Rental - Office	-0-	1,200	3,600	3,600	3,600		
5125	Equipment Repair - Office	-0-	100	300	300	300		
5130	Liability Insurance	-0-	640	920	920	920		
5140	Postage	-0-	100	100	100	100		
5145	Printed Material	-0-	2,000	2,000	2,000	2,000		
5150	Professional Development	-0-	-0-	1,700	1,700	1,700		
5155	Publications, Postings, & Hearings	-0-	500	300	300	300		
5160	Office Supplies	-0-	750	1,000	1,000	1,000		
	Total General & Administrative Expenses	-0-	6,690	11,320	11,320	11,320		

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Planning - Grant		Transportation Planning			01-66			404
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Facilities Expenses</u>							
5201	Building Remodeling	-0-	1,500	1,000	1,000	1,000		
5202	Building Rent	-0-	6,100	12,600	-0-	-0-		
5210	Utilities	-0-	900	-0-	-0-	-0-		
5220	Janitorial	-0-	1,200	2,500	-0-	-0-		
5235	Telephone	-0-	1,400	2,400	2,400	2,400		
	Total Facilities Expenses	-0-	11,100	18,500	3,400	3,400		
	<u>Other Expenses</u>							
5421	Equipment Rental-Machinery & Vehicles	-0-	1,200	3,600	3,600	3,600		
5465	Small Tools	-0-	300	200	200	200		
5471	Supplies - Duplication	-0-	-0-	200	200	200		
5483	Travel - Mileage Expense	-0-	3,000	3,000	3,000	3,000		
5484	Travel	-0-	1,000	600	600	600		
5499	Miscellaneous	-0-	590	-0-	-0-	-0-		
	Total Other Expenses	-0-	6,090	7,600	7,600	7,600		
	<u>Contractual</u>							
5540	Electronic Data Processing	-0-	5,000	10,000	10,000	10,000		
5550	Mapping System Maintenance	-0-	9,484	-0-	-0-	-0-		
	Total Contractual Services	-0-	14,484	10,000	10,000	10,000		
	<u>Intragovernmental Charges</u>							
5603	Mayor - Internal Audit	-0-	-0-	-0-	300	250		
5612	Administration - Operations	-0-	-0-	-0-	11,080	11,080		
5613	Administration - Administrative Records	-0-	-0-	-0-	350	380		
5614	Administration - Personnel	-0-	-0-	-0-	720	3,420		
5616	Administration - Grants Coordination	-0-	-0-	-0-	2,100	3,430		
5621	Finance-Budget-Insurance	-0-	-0-	-0-	460	500		
5622	Finance - Controller	-0-	-0-	-0-	3,890	4,140		
5661	Planning - Administration	-0-	-0-	-0-	12,250	15,320		
5664	Planning - Comprehensive Planning	-0-	-0-	-0-	4,150	4,570		
5689	Equipment Pool	-0-	600	1,800	-0-	-0-		
	Total Intragovernmental Charges	-0-	600	1,800	35,300	43,090		

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL	B	PAGE
Planning		Transportation Planning		01-66			405
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Capital Expenditures</u>						
5930	Office Equipment	-0-	8,190	2,000	2,000	2,000	
5940	Machinery & Equipment	-0-	3,710	3,000	3,000	3,000	
	Total Capital Expenditures	-0-	11,900	5,000	5,000	5,000	
	Total Expenditures	-0-	125,894	162,780	183,280	200,310	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	-0-	125,894	162,780	183,280	200,310	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM	SERVICE	FUNCTION	BUDGET CODE		PERSONNEL		C	PAGE	
Planning	Transportation Planning	Grant	01-66					406	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer	25 F	1	1	23,688	1	23,688	1	23,688	
Principal Engineering Technician	19 B	1	1	13,848	1	13,848	1	13,848	
Senior Engineering Technician	17 C	1	1	12,564	1	12,564	1	12,564	
Senior Planning Technician	17 B	1	1	11,724	1	11,724	1	11,724	
Secretary	10 B	1	1	10,848	1	10,848	1	10,848	
Engineering Technician (temporary)	14 A	5pt	5pt	17,220	5pt	17,220	5pt	17,220	
TOTAL		5pt	5+	89,892	5+	89,892	5+	89,892	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									

## GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning		Transportation		01-66			407
		Planning					
				Department Request	Mayor Recommends	Assembly Approved	
5003	Overtime			3,000	3,000	2,640	
	The overtime will remain the same. This time will be used for work involved in nighttime household surveys.						
5105	Advertising Other than Legal			1,000	1,000	1,000	
	Publication of the AMATS Annual Report in the local newspapers.						
5120	Equipment Rental - Office			3,600	3,600	3,600	
	Rental of a Xerox duplicating machine for office use to be shared with the other sections using the Abby office space.						
5125	Equipment Repair - Office			300	300	300	
	Incidental repair costs on office equipment and yearly maintenance contracts for typewriter, dictating unit, transcriber, etc.						
5145	Printed Material			2,000	2,000	2,000	
	The publishing of the reports.						
5150	Professional Development			1,700	1,700	1,700	
	Attendance at the American Public Works Association Transportation Systems Workshop.						
5155	Publications, Postings and Hearings			300	300	300	
	Publications of legal notices in the local newspapers concerning meetings on the proposed transportation plan.						
5201	Building Remodeling			1,000	1,000	1,000	
	Miscellaneous building remodeling necessitated by the movement into the new offices.						
5421	Equipment Rental - Machinery & Vehicles			3,600	3,600	3,600	
	Lease of two vehicles from the equipment motor pool.						
5483	Travel - Mileage expense			3,000	3,000	3,000	
	Use of private vehicles to conduct the origin and destination survey.						
5484	Travel			600	600	600	
	Travel for grant coordination - one trip to Seattle and one trip to Juneau.						



GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE Transportation	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning	Planning		01-66			408
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5540	Electronic Data Processing			10,000	10,000	10,000
	Perform the data processing requirements of the study.					
5930	Office Equipment			2,000	2,000	2,000
	Purchase of three calculators for the office.					
5940	Machinery and Equipment			3,000	3,000	3,000
	Purchase of four traffic counters for use in the traffic counting program in the State of Alaska.					
<u>Reimbursable Charges to Others</u>						
None						

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Planning - Grant		Administration	Grant	01-69			409
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-				
5100	General & Administrative Expenses		3,250				
5200	Facilities Expenses		-0-				
5300	Professional Services		40,000				
5400	Other Expenses		940				
5500	Contractual Services		-0-				
5600	Intragovernmental Charges		55,660				
5700	Construction Costs		-0-				
5800	Bonded Debt Service		-0-				
5900	Capital Expenditures		650				
5951	Other appropriations		-0-				
	Total Expenditures	-0-	100,500	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	100,500	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
4211	Federal Planning Grant	-0-*	67,000	-0-	-0-		
	TOTAL REVENUES	-0-	67,000	-0-	-0-		
	NET REQUIREMENTS	-0-	33,500	-0-	-0-		
COMMENTARY							
\$25,139 was received from this grant in the 1973-74 fiscal year which was budgeted in Planning Administration (01-61).							

# GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Planning-Grant		Administration	Grant		01-69				410
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	General & Administrative Expenses								
5110	Dues and Subscriptions		190						
5120	Equipment Rental-Office		760						
5140	Postage		600						
5150	Professional Development		200						
5160	Supplies-Office		1,500						
	Total General & Administrative Expenses	-0-	3,250	-0-	-0-		-0-		
	Professional Services								
5365	Planning Consultants	-0-	40,000	-0-	-0-		-0-		
	Other Expenses								
5484	Travel		940						
5499	Miscellaneous Expenses		-0-						
	Total Other Expenses	-0-	940	-0-	-0-		-0-		
	Intragovernmental Charges								
5603	Mayor-Internal Audit		100						
5613	Administration-Admin. Services		-0-						
5615	Administration-Duplication		2,980						
5616	Admin.-Grants Coordination		1,290						
5621	Finance-Admin.-Budget & Insurance		240						
5622	Finance-Controller		1,720						
5661	Planning-Administration		11,590						
5662	Planning-Technical Services		5,080						
5663	Comprehensive Planning		26,300						
5664	Current Planning-Zoning		6,360						
	Total Intragovernmental Charges	-0-	55,660	-0-	-0-		-0-		
	Capital Expenditures								
5930	Office Equipment	-0-	650	-0-	-0-		-0-		
	Total Expenditures	-0-	100,500	-0-	-0-		-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-		
	Net Expenditures	-0-	100,500	-0-	-0-		-0-		

