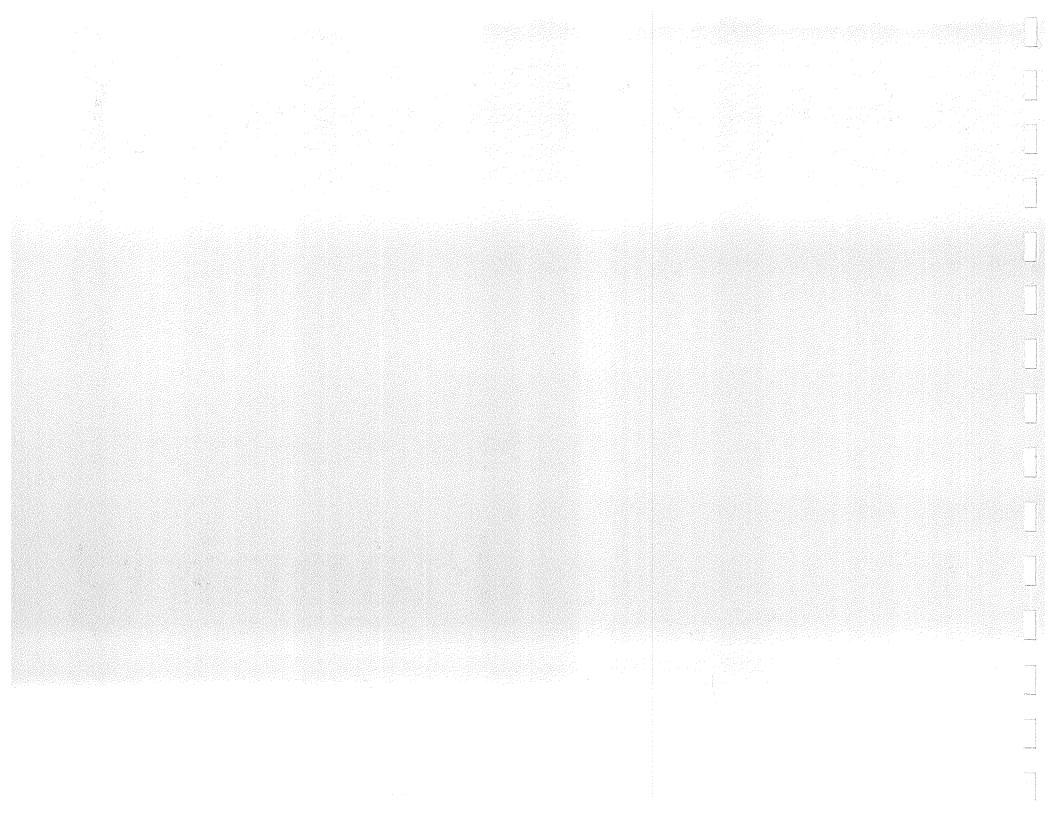
ANNUAL BUDGET



Planning



DEPARTMENT

1500 Planning

| 1977 | | | | | | | |
|-----------|--|---|--|--|--|--|--|
| PROPOSED | RECOMMENDED | APPROVED | | | | | |
| 98.170 | 99 250 | 98,050 | | | | | |
| | | 85,180 | | | | | |
| | | 98,150 | | | | | |
| 1 | | 103,220 | | | | | |
| 31,020 | | 30,250 | | | | | |
| 84,610 | | 73,680 | | | | | |
| 377,690 | 425,230 | 380,230 | | | | | |
| 199,900 | 165,780 | 195,780 | | | | | |
| 108,960 | 98,230 | 98,230 | | | | | |
| 154,150 | 131,850 | 131,850 | | | | | |
| 144,520 | 143,920 | 143,920 | | | | | |
| 1,515,690 | 1,426,820 | 1,438,540 | | | | | |
| 2,355,230 | 2,386,940 | 1,844,450 | | | | | |
| 3,870,920 | 3,813,760 | 3,282,990 | | | | | |
| 871,810 | 980,700 | 1,134,990 | | | | | |
| 2,999,110 | 2,833,060 | 2,148,000 | | | | | |
| 529,500 | 666,500 | 642,220 | | | | | |
| 2,469,610 | 2,166,560 | 1,505,780 | | | | | |
| | | | | | | | |
| | 98,170 -0- 211,740 104,930 31,020 84,610 377,690 199,900 108,960 154,150 144,520 1,515,690 2,355,230 3,870,920 871,810 2,999,110 529,500 | 98,170 99,250 -0- 85,180 211,740 68,230 104,930 103,220 31,020 30,250 84,610 75,680 377,690 425,230 199,900 165,780 108,960 98,230 154,150 131,850 144,520 143,920 1,515,690 1,426,820 2,355,230 2,386,940 3,870,920 3,813,760 871,810 980,700 2,999,110 2,833,060 529,500 666,500 | | | | | |

COMMENTARY

| MUNICIPALITY OF AN | | | | RAGE Are | awı | ie General r | unu | | SUMMARY | Page 328 | |
|--------------------|------------------------|--|----|-------------|------|--------------|-----|--------|----------|-------------|----------|
| DEPT. Plannir | ng | 1500 | | DIV. Admini | stra | ation | | 1510 | SEC. | | |
| Program | | | | Service | | | | | Function | | |
| | | | | | | | | | | | |
| OBJECT | | | YR | 1975 | YR | 1976 | ΥR | 1976 | | YR 1977 | |
| CODE | DESCRIPTION | V | | ACTUAL | | BUDGET | Т | O DATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | | | | | | | 70,520 | 70,520 | 70,520 |
| 2000 | Supplies | | | | | | | | 700 | 450 | 450 |
| 3000 | Other Services & Char | ges | | | | | | | 26,950 | 28,280 | 27,080 |
| 4000 | Debt Service | | | | | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | | | | | | | | -0- | -0- | -0- |
| | Direct Organization | al Cost | | | | | | | 98,170 | 99,250 | 98,050 |
| 6000 | Add Intergovernmenta | l Charges | | | | | | | 56,380 | 48,110 | 48,860 |
| | Total Budget Unit Cos | t | | | | | | | 154,550 | 147,360 | 146,910 |
| 7000 | Less Intergovernmenta | l Charges | | | | | | | 154,550 | 147,360 | 146,910 |
| | Function Cost | | | | | | | | -0- | -0- | -0- |
| | | | | | | | | | | | |
| ACC'T NO. | SOURCE | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| | | | 1 | | | | | | | | |
| | | | | | | | | | | | |
| | Total Revenues | | | | | | | | -0- | -0- | -0- |
| Local Tax Do | ollars Required for Fu | unction | | | | | | | -0- | -0- | -0- |
| COMMENTAR | Y | - The second | 1 | | | | | | | | |

DETAIL

Page 329

| DEPT. Planning Program | | 1500 | DIV. Service | Administratio | n | | 510 | SEC. Function | | | Service and servic |
|------------------------|--|-------------|-----------------|----------------|---|---|---|---|---|--|--|
| | | | OCI VIC | | | 1 | *************************************** | , unction | 1977 | PARTIE ACTION DE PARTIE DE LA CONTRACTION DEL CONTRACTION DE LA CO | |
| ACCOUNT NO. | EXPENDITURE CLAS | SSIFICATION | | 1975 ACTUAL | 1976 BUDGET | and an approximately the second | PROPC | OSED | RECOMMENDED | APP | ROVED |
| | Personal Services | | | | - Marie Marie (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) (1994) | | CT THE CO. | *************************************** | омножен в досторной формация с консомборится настинати в поставления общений общений в поставлений в поставлени | CONTROL OF CONTROL OF SURPLEMENT | |
| 1100 | Salaries & Wages | | | | | 2 | 59 | ,460 | 59,460 | 59 | 9,460 |
| 1200 | Overtime | | | | | | | 950 | 950 | | 950 |
| 1300 | Differential Compensatio | n | | | | | | -0- | -0- | | -0- |
| 1400 | Personnel Benefits | | | | | | 17 | ,840 | 17,840 | 1 | 7,840 |
| 1500 | Allowances | | | | | | | -0- | -0- | | -0- |
| | Total Personal Service | s | | | | | 78 | ,250 | 78,250 | 7 8 | 3,250 |
| | Supplies | | | | | ****** | | | | | |
| 2100 | Office Supplies | | | | | | | 450 | 450 | | 450 |
| 2200 | Operating Supplies | | | | | | | -0- | -0- | | -0- |
| 2300 | Repair & Maintenance Supplies | | | | | | | 250 | -0- | | -0- |
| | Total Supplies | | | 1 | | *************************************** | 700 | 450 | | 450 | |
| | Other Services & Charges | | | | | | | | : | | |
| 3100 | Professional Services | | | | | - | | -0- | -0- | | -0- |
| 3200 | Communication | | | | | | 1 | ,600 | 1,600 | | 1,600 |
| 3300 | Transportation | | | | | | | ,820 | 8,150 | | 3,150 |
| 3400 | Insurance | | | | | | | 500 | 500 | Ì | 500 |
| 3500 | Public Utility Services | | | | | | | -0- | -0- | | -0- |
| 3600 | Repairs & Maintenance | | | | | | 2 | ,000 | 2,000 | | 2,000 |
| 3700 | Rentals | | | | | | | ,200 | 13,200 | | 3,200 |
| 3800 | Miscellaneous | | | | | | | ,830 | 2,830 | | 1,630 |
| | Total Other Services | & Charges | | | | | | ,950 | 28,280 | | 7,080 |
| | Debt Service | | | | | | | | | | |
| 41GÜ | Debt Service | | | | | | | -0- | -0- | | -0- |
| | Total Debt Service | | | | | | | -0- | -0- | | -0- |
| | Capital Outlay | | | | | | | | | | |
| 5300 | Improvements Other tha | in Bldgs. | | | | | | -0- | -0- | | -0- |
| 5400 | Machinery & Equipment | | | | | | | -0- | -0- | | -0- |
| 5500 | Library Books & Art Ob | ojects | | | | | | -0- | -0- | | -0- |
| | Total Capital Outlay Total Direct Organizational Cost | | | | | | | -0- | -0- | | -0- |
| | | | | | | | 105 | ,900 | 106,980 | 10 | 5,780 |
| | Less 10% vacancy f | | | | | | | ,730- | 7,730- | | 7,730- |
| | salaries and perso | | fits | | | | | ,170 | 99,250 | | 8,050 |
| | sararres and personner benefits | | | | | | | , - | , | | 5,050 |
| | | | | | | | | | | | |

PERSONNEL

Page 330

| DEPT. Planning | 1500 | DIV. | Administrati | on | | 1510 | SEC. | | | | |
|---|-------------|----------------|--|--------------------|-------------|------|------------------|--------|------------------|-----|------------------|
| Program | | Servic | ce | | | | Function |) | | | |
| CLASSIFICATION | | A | RANGE & STEP | POSITIONS | \prod | | | | 1977 | | <u>.,</u> |
| CLASSIFICATION | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | CURRENT *BUDGET | \parallel | * P/ | ROPOSED | * REC | COMMENDED | * / | PPROVED |
| Director of Planning Senior Office Associate | | | E-2 10 F | 1 1 | | 1 1 | 40,800 18,652 | 1 1 | 40,800 18,652 | 1 | 40,800 18,652 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| * THIS COLUMN USED FOR | | TAL F POSIT | TIONS IN EACH CLA | 2 SS. | | 2 | 59,452 | 2 | 59,452 | 2 | 59,452 |

COMMENTARY

COMMENTARY Page 331

| DEPT. | Planning | 1500 | DIV. | Administration | | 1510 | SEC. | antinia e e e e e e e e e e e e e e e e e e e | |
|---------|---|-----------|---------|-------------------------------|--|-----------------------|----------|---|----|
| Program | | | Service | | | | Function | | |
| | | | | | | Departmen Proposes | Recomn | nends Appro | |
| 1200 | Overtime Estimated clerical over | rtime | | | | 950 | 950 |) 9 | 50 |
| 2100 | Office Supplies General Office Supplies | 6 | | | | 450 | 450 | 4 | 50 |
| 3200 | Communication Postage | | | | | 1,600 | 1,600 | 1,6 | 00 |
| 3300 | Transportation American Society of Pl. American Institute of Relocation Expense (for Juneau, Fairbanks Mileage | Planners | | 1,050 | 1,050 -0- 5,000 2,000 100 8,150 | 6,820 | 8,150 | 8,1 | 50 |
| 3700 | Rentals Xerox | | | | | 13,200 | 13,200 | 13,2 | 00 |
| 3800 | Miscellaneous Dues to professional as subscriptions to techn Registration Fees Contract hire for tempo Special publications | nical pub | licatio | ns 950 150 1,200 530 | 950 150 -0- 530 | 2,830 | 2,830 | 1,6 | 30 |
| | | | | | | | | · | |
| | | | | | | | | | |
| | | | | | | | | | |

SUMMARY Page 332

| DEPT. Planning | 1500 | DIV. Human Resource Planning | 1520 | SEC. Administration | 1521 |
|----------------|------|------------------------------|------|---------------------|------|
| Program | | Service | | Function | |
| | | | | | |

| OBJECT | | ΥR | 1975 | YR | 1976 | YR 1976 | | YR 1977 | |
|--------|--------------------------------|-------|------|--------|------|---------|----------|-------------|----------|
| CODE | DESCRIPTION | ACTUA | L | BUDGET | | TO DATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | | | | | -0- | 64,770 | 64,770 |
| 2000 | Supplies | | | | | | -0- | 2,170 | 2,170 |
| 3000 | Other Services & Charges | | | | | | _0_ | 12,340 | 12,340 |
| 4000 | Debt Service | | | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | | | | | | -0- | 5,900 | 5,900 |
| | Direct Organizational Cost | | | | | | -0- | 85,180 | 85,180 |
| 6000 | Add Intergovernmental Charges | | | | | | -0- | 44,310 | 55,920 |
| | Total Budget Unit Cost | | | | | | -0- | 129,490 | 141,100 |
| 7000 | Less Intergovernmental Charges | | | | | | -0- | 129,490 | 141,100 |
| | Function Cost | | | | | | -0- | -0- | -0- |

| ACC'T NO. | SOURCE | | | | |
|--------------|------------------------------|---|-----|-----|-----|
| | | | | | |
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| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | Total Revenues | | -0- | -0- | -0- |
| Local Tax Do | ollars Required for Function | | -0- | -0- | -0- |

COMMENTARY

This budget was included with Human Resource Planning - Health section (1522) in the proposed budget and was set out as a separate section in the recommended budget.

DETAIL

Page 333

| | | | DIV. Service | Human Resour | ce Planning | 1 | | SEC. A | dministration | | 1521 |
|--|---|--|-----------------|--------------|-------------|-----------------|--|--|--|--|---|
| ACCOUNT | | <u>La la la</u> | 1 | 1975 | 1976 | Т | | | 1977 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | <u> </u> |
| NO. | EXPENDITURE CLAS | SSIFICATION | | ACTUAL | BUDGET | | PROPO | OSED | RECOMMENDED | APi | PROVED |
| 1100 1200 1300 1400 1500 | Personal Services Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Total Personal Service | | | | | | SA PALL AL PLANTAGE STATE OF THE SAME | -0- -0- -0- -0- -0- | 54,760 700 -0- 16,430 -0- 71,890 | 1 | 4,760 700 -0- 6,430 -0- 1,890 |
| 2100 2200 2300 | Supplies Office Supplies Operating Supplies Repair & Maintenance S Total Supplies | upplies | | | | | | -0- -0- -0- | 2,170 -0- -0- 2,170 | | 2,170 -0- -0- 2,170 |
| 3100 3200 3300 3400 3500 3600 3700 3800 | Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services | & Charges | | | | | | -0- -0- -0- -0- -0- -0- -0- -0- | -0- 4,200 2,390 640 -0- 600 -0- 4,510 12,340 | | -0- 4,200 2,390 640 -0- 600 -0- 4,510 2,340 |
| 4100 | Debt Service Debt Service Total Debt Service | | | | | | · consideration of the constant of the constan | -0- | -0- -0- | | -0- -0- |
| 5300 5400 5500 | Capital Outlay Improvements Other that Machinery & Equipment Library Books & Art Older Total Capital Outlay Total Direct Organizationa Less 10% vacancy fixed salaries and personal capital outlay | t pjects I Cost actor on | its | | | ar shika a Mara | | -0- -0- -0- -0- -0- -0- | -0- 5,900 -0- 5,900 92,300 7,120- 85,180 | 9 | -0- 5,900 -0- 5,900 2,300 7,120- 5,180 |

| DEPT. Planning | 1500 | DIV. | Human Resour | ce Planning | MAY COLLEGE | 1520 | SEC | C. A | Admini | istration | | 1521 |
|------------------------------|------|-------|-------------------|--------------------|-------------|------|--------|--------|--------|-----------|-----|-----------------|
| Program | | Servi | ce | | | | Fur | nction | n | | | |
| CLASSIFICATION | | | RANGE & STEP | POSITIONS | I | | | | | 1977 | | |
| CEASSITICATION | | | ////VOE G 0/E/ | CURRENT *BUDGET | ╙ | * P | ROPOSE | D | * REC | COMMENDED | * / | <i>APPROVED</i> |
| | | | | | | | | | | | | |
| Human Resources Planning Mar | ager | | E-I | | | | | | 1 | 30,000 | 1 | 30,000 |
| Office Associate | Ü | | 9 C-D | | | | | | 1 | 13,559 | 1 | 13,559 |
| Senior Office Assistant | | | 8 A-B | | | | | | 1 | 11,196 | 1 | 11,196 |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | TO | TAL | | | | | | | 3 | 54,755 | 3 | 54,755 |
| * THIS COLUMN USED FOI | | | IONS IN EACH CLAS | S. | Ш | | | | | | | J-, / JJ |

COMMENTARY

COMMENTARY Page 335

| Planning Overtime | 1500 | DIV. J | Human Resource Planning | | | SEC. Administration Function | | 1521 |
|---------------------------------|--|--|--|---|--|--|----------------------|---------------------|
| | <u> </u> | Service | | <u>-</u> | | | | |
| | | | | | 0 | | | ***** |
| | | | | | Department Proposes | Mayor Recommends | Assembly Approved | |
| introduction ('Institution Oran | w t d m a | | | | -0- | 700 | 700 | |
| Estimated Clerical Over | rtime | | | | | | | |
| Office Supplies | | | | | -0- | 2,170 | 2,170 | |
| office operation suppli | ies | | | | | | | |
| Communication | | | _ | 2 222 | -0- | 4,200 | 4,200 | |
| - | | | | | | | | |
| - | | | Ţ. | _, | _ | | | |
| | | | | | -0- | 2,390 | 2,390 | |
| Seattle, Region 10 | | | -0- | 480 | | | | |
| | Associati | on, | 0 | 010 | | | | |
| | Juneau | | -0- | 700 | | | | |
| Local Mileage | | | -0- | 300 | | | | |
| Repairs and Maintenance | e | | | | -0- | 600 | 600 | |
| Office equipment repai | r | | | | | | | |
| Miscellaneous | | | • | | -0- | 4,510 | 4,510 | |
| Dues and subscriptions | | | -0- | 1,310 | | | | |
| | ical staff | | | | | | | |
| | | | 0 | 3,000 | | | | |
| | | dtor | 0 | / 200 | -0- | 5,900 | 5,900 | |
| | | | | | | | | |
| | ommunication ostage Celephone Cransporatation Cravel Ceattle, Region 10 Communication Cravel Cransporatation Cravel Ceattle, Region 10 Communication Cravel Ceattle, Region 10 Communication Communica | ommunication ostage Celephone Cransporatation Cravel Ceattle, Region 10 Communication Cravel Cransporatation Cravel Communication Cravel Communication Cravel Communication Cravel Communication Cravel Communication Communicatio | communication costage Celephone Cransporatation Cravel Ceattle, Region 10 Communication Cravel Communication Cravel Cransporatation Cravel Communication Communication Cravel Communication Communicat | Communication Costage -0- Celephone -0- Cransporatation Cravel Ceattle, Region 10 -0- Comerican Public Health Association, Detroit, Michigan -0- Cocal Mileage -0- Cepairs and Maintenance Office equipment repair Comminars—Training clerical staff -0- Cepairs and Material -0- Comminary and Equipment | Association supplies Communication Costage | ### description supplies #### description supplies ################################### | ### Communication | ### Second Supplies |

age 336

| | MOMON ALL | | | | | , <u> </u> | | 11500 |
|---------------|--|--|------------|----------------|----------|------------------|-------------|----------|
| DEPT. Plannin | ıg | 1500 | DIV. Human | Resource Plann | ing 1520 | SEC. Health | 1 | 1522 |
| Program | | | Service | | | Function | | |
| | | | | | | | | |
| OBJECT | | | YR 1975 | YR 1976 | YR 1976 | | YR 1977 | |
| CODE | DESCRIPTION | V | ACTUAL | BUDGET | TO DATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | | | | 150 <u>,20</u> 0 | 49,420 | 79,340 |
| 2000 | Supplies | | | | | 3,570 | 1,400 | 1,400 |
| 3000 | Other Services & Char | ges | | | | 48,750 | 14,280 | 14,280 |
| 4000 | Debt Service | | | | | -0 | -0- | -0- |
| 5000 | Capital Outlay | | | | | 9,220 | 3,130 | 3,130 |
| ко | Direct Organization | al Cost | | | | 211,740 | 68,230 | 98,150 |
| 6000 | Add Intergovernmenta | l Charges | | | | 77,930 | 135,730 | 97,660 |
| | Total Budget Unit Cos | t | | | | 289,670 | 203,960 | 195,810 |
| 7000 | Less Intergovernmenta | l Charges | | | | 289,670 | -0- | -0- |
| | Function Cost | | | | | -0- | 203,960 | 195,810 |
| | Name of the last o | | | | | | | |
| ACC'T NO. | SOURCE | | | | | | | |
| 9413 | Technical Assis | tance (| ontract | | | -0- | 27,800 | -0- |
| 9414 | Research Contra | icts | | | | -0- | 35,000 | 35,000 |
| | , | | | | | | | |
| | , | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | 10.10.10.10.10.10.10.10.10.10.10.10.10.1 | | | | | | |
| | | | | | | | | |
| | Total Revenues | | | | | -0- | 62,800 | 35,000 |
| | | | | | | | | |
| Local Tax Do | Illars Required for Fu | unction | | | | -0- | 141,160 | 160,810 |
| COMMENTAR | Y | | <u> </u> | | | · | | |
| | • | | | | | • | | |
| | | | | | | | | |
| | | | | | | | | |

DETAIL Page 337

| DEPT. Plan | ning | 1500 | DIV. | Human Resource | Planning | 1520 | SEC. | Health | 1522 |
|------------|-----------------------------|--------------|--------|----------------|----------|----------|----------|-------------|--|
| Program | | | Servic | e | | | Function | 1 | |
| ACCOUNT | EXPENDITURE CLAS | CCIEICATION | | 1975 | 1976 | | | 1977 | The second secon |
| NO. | EXILIBITORE CEAL | 33/1 TCATTON | | ACTUAL | BUDGET | PROP | OSED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | | | | |
| 1100 | Salaries & Wages | | 1 | | | 125 | 5,010 | 39,780 | 66,270 |
| 1200 | Overtime | | 1 | | | 3 | 3,940 | 2,880 | 2,880 |
| 1300 | Differential Compensation | on | 1 | | | | -0- | -0- | -0- |
| 1400 | Personnel Benefits | | I | | | 37 | 7,500 | 11,930 | 19,880 |
| 1500 | Allowances | | | | | | -0- | -0- | -0- |
| | Total Personal Service | es | | | | 166 | 5,450 | 54,590 | 89,030 |
| | Supplies | | İ | | | | | | |
| 2100 | Office Supplies | | | | | | 2,370 | 1,400 | 1,400 |
| 2200 | Operating Supplies | | l | | | | 1,200 | -0- | -0- |
| 2300 | Repair & Maintenance S | upplies | | | | 1 | -0- | -0- | -0- |
| | Total Supplies | | | | | | 3,570 | 1,400 | 1,400 |
| | Other Services & Charges | | | | | | | | |
| 3100 | Professional Services | | 1 | | | - | 7,000 | 6,700 | 6,700 |
| 3200 | Communication | | | | | | 4,200 | -0- | -0- |
| 3300 | Transportation | | | | | | 1,870 | 2,170 | 2,170 |
| 3400 | Insurance | | | | | | 1,350 | 510 | 510 |
| 3500 | Public Utility Services | | | | | | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | | | | | 600 | -0- | -0- |
| 3700 | Rentals | | | | | | -0- | -0- | -0- |
| 3800 | Miscellaneous | | | | | 2: | 3,730 | 4,900 | 4,900 |
| | Total Other Services | & Charges | | | | 48 | 8,750 | 14,280 | 14,280 |
| | Debt Service | | | | | | | | |
| 4100 | Debt Service | | | | | <u> </u> | -0- | -0- | -0- |
| | Total Debt Service | | | | | | -0- | -0- | 0 |
| | Capital Outlay | | | | | | | | |
| 5300 | Improvements Other tha | • | | | | | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | t | | | | 1 | 9,020 | 3,130 | 3,130 |
| 5500 | Library Books & Art Ob | ojects | | | | | 200 | -0- | -0- |
| | Total Capital Outlay | | | | | | 9,220 | 3,130 | 3,130 |
| | Total Direct Organizational | l Cost | | | | 22 | 7,990 | 73,400 | 107,840 |
| | Less 10% vacancy f | | | | | | 6,250- | 5,170- | 9,690 |
| | salaries and perso | | its | | | | 1,740 | 68,230 | 98,150 |
| | | | | | | | | | |
| | - | | | | | | | | |

PERSONNEL

Page 338

| DEPT. Planning | 1500 | DIV. | Human Resour | ce Planning | 1520 | SEC. I | lealt | 1 | | 1522 |
|--|--|--------|---|---------------------------------|-----------|--|------------------|--|-------------|--|
| Program | | Servic | e | | | Function | n | | | |
| CLASSIFICATION | Character Character Character (The Character C | | RANGE & STEP | POSITIONS CURRENT *BUDGET | \\ | PROPOSED | * RE | 1977 COMMENDED | * , | <i>APPROVED</i> |
| Human Resources Planning Mana Senior Planner Associate Planner Assistant Planner Office Associate (1) Senior Office Assistant (1) | nger (1) | | E-I 15 D-E 14 B-C 13 A-B 9 C-D 8 A-B | 1 1 1 1 1 1 | 1 1 1 1 1 | 34,900 25,576 21,375 18,396 13,559 11,196 | 0 0 1 1 | -0- -0- 21,375 18,396 -0- -0- | 0 1 2 | -0- 25,576 40,691 -0- -0- -0- |
| | TOT | AL | | 6 | 6 | 125,002 | 2 | 39,771 | 3 | 66,267 |

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

COMMENTARY

(1) Moved to new budget unit created after proposed budgets were submitted. See Human Resource Planning - Administration (1521)

COMMENTARY Pag

Page 339

| DEPT. | Planning | 1500 | DIV. | Human | Resource Planning | | 1520 | SEC. H | ealth | | 1522 |
|---------|--|-----------------------|---------------------|-----------|----------------------|-------|-----------------------|----------|---------------------|----------------------|------|
| Program | | | Service | | LTHIIITIIE | | | Function | | | |
| | • | | | | | | Departmen Proposes | | Mayor Recommends | Assembly Approved | |
| 1200 | Overtime Staff support for the relation Health Planning Counciduring the year, averameeting for four staff | il meeting aging 3.5 | gs (eve | |) 2,320 | 2,320 | 3,940 | | 2,880 | 2,880 | |
| | Staff support for three meetings (evening) duraveraging 3.5 hours postaff members | ring the | year, | | 600 | 560 | | | | | |
| | Staff support for six task force meetings poly 3 hours per meeting for six tasks. | er month | averagi | ng | 1,020 | -0- | | | | | |
| 2100 | Office Supplies General office supplies | 5 | | | | | 2,370 | | 1,400 | 1,400 | |
| 2200 | Operating Supplies Training Aids Films, brochures and | other mate | erials | | 700 | -0- | 1,200 | | -0- | -0- | |
| | Supplies - Other Miscellaneous supplied in office supplies. | s not inc | luded | | 500 | -0- | | | | | |
| 3100 | Professional Services Technical Services Twenty five hours of University of Alaska, per hour. | computer Anchorage | time at e at \$1 | the 00 | 2,500 | 2,500 | 7,000 | | 6,700 | 6,700 | |
| | Consultant services | | | | 4,500 | 4,200 | | | | | |
| 3200 | Communication Telephone, long distant | ce | | | | | 4,200 | | -0- | -0- | |

MUNICIPALITY OF ANCHORAGE Page 340 COMMENTARY

| Program | Planning | 1500 | DIV. Service | Human | Resource Planning | | 1520 | SEC. I | Health | | 1522 |
|---------|---|-----------|-----------------|------------------|----------------------|-----|-----------------------|--------|---|---|------|
| | | | | | | | Departmer Proposes | | Mayor ecommends | Assembly Approved | |
| 3300 | Transportation | | | | | | 11,870 | ı | 2,170 | 2.170 | |
| | Travel mileage expense | | | | | | | | | | |
| | 2 staff members x ave | rage of l | 00 mile | S | 2 2/2 | | | | | | |
| | per month. | | | | 2,040 | 600 | | | | | |
| | Travel (Manager Human | Resources | Planni | ng) | | | | | | | |
| | 2 trips to Seattle, W | | | | 840 | 370 | | | | | |
| | Juneau, Alaska, five | | | th | 7 (00 | 0 | | | | | |
| | legislators and State | | | - 1 1 | 1,400 | -0- | | | | | |
| | Juneau, Alaska, Sub-Ar Health Systems Agency | | ry Coun | CII | 610 | 610 | | | | | |
| | Washington, D.C., Nati | | ciation | for | | | | | | | |
| | Comprehensive Health | | | | | | | | | | |
| | Conference | _ | | | 860 | -0- | | | | | |
| | Seattle, Washington, W | | | the | 520 | -0- | | | | | |
| | American Public Healt Detroit, Michigan, Nat | | | of | 320 | -0- | | | | | |
| | American Public Healt | | | 0.1 | 810 | -0- | | | | | |
| | Atlanta, Georgia, Cent | | | ble | | | | | | | |
| | Disease Control Semin | | _ | _ | 850 | -0- | | | | | |
| | Boston, Mass., Seminar | , Communi | ty Heal | th | 860 | -0- | | | | | |
| | Education Los Angeles, Californi | a Somina | r Haalt | h | 860 | -0- | | | | | |
| | Planning and PL 93064 | | ii neait | 11 | 1,580 | 590 | | | | | |
| | Relocation Expenses | | | | 2,500 | -0- | | | | | |
| | • | | | | | | | | | 530 | |
| | Insurance | | | | | | 1,350 |) | 510 | 510 | |
| | Liability Insurance | | | | | | | | | | |
| | .0108 x gross payroll | - | | | | | | | | | |
| 3600 | Repairs and Maintenand | e | | | | | 600 |) | -0- | -0- | |
| | Equipment Repair-Offic | e | | | | | | | | | |
| 0000 | Miscellaneous | | | | | | 23,730 |) | 4,900 | 4,900 | |
| 800 | Dues and Subscriptions | 3 | | | 490 | -0- | 23,730 | • | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| | Subscriptions to Techr | | lication | ıs | 790 | -0- | | | | | |
| | Professional Developme | | | | 320 | -0- | | | | | |

900

600

900

600

eighteenth through thirtieth month.

2 four drawer lateral file

4 wood side chairs at \$150

COMMENTARY

Page 342

SEC. 1522 DIV. Health DEPT. 1520 Human Resource 1500 Planning Planning Function Service Program Assembly Approved Department Proposes Mayor Recommends 5400 Machinery and Equipment (Cont.) 2 Victor MEC 225 Electronic calculators 400 400 at \$200 each 90 90 1 green chalkboard

| | MUNICIPALITY | OF AN | CHORAGE A | reawide General | Fund 101 | ANESOTA POR STATE OF THE STATE | SUMMARY | Page 343 |
|--------------|---|--|--|--|--|---|---|---|
| DEPT. Plann: | ing | 1500 | DIV. Humar | n Resource Plan | ning 1520 | SEC. Resea | rch | 1523 |
| Program | | | Service | | | Function | | |
| | | | | al transition and an executive an executive and an execut | THE THE PARTY OF T | | and can contain the second distinct containing days are an extra contained and alternatives can be any contained any species. | |
| | | | | | | | | |
| OBJECT | DESCRIPTIO | N | YR 1975 | YR 1976 | YR 1976 | | YR 1977 | BOLLAN AN ANDRONO (STANDARDA), COLORO O SERVICIO (STANDARDA (STANDARDA (STANDARDA (STANDARDA (STANDARDA (STANDA |
| CODE | D COOTTI TTO | | ACTUAL | BUDGET | TO DATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | | | | 73,890 | 73,890 | 73,890 |
| 2000 | Supplies | | | | | 1,750 | 1,750 | 1,750 |
| 3000 | Other Services & Char | rges | | | | 26,990 | 25,280 | 25,280 |
| 4000 | Debt Service | | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | CANADA PARA AND AND AND AND AND AND AND AND AND AN | | | | 2.300 | 2,300 | 2,300 |
| | Direct Organization | nal Cost | | | | 104,930 | 103,220 | 103,220 |
| 6000 | Add Intergovernmenta | al Charges | | | | 182,600 | 110,860 | 66,130 |
| | Total Budget Unit Cos | it | | | | 287,530 | 214,080 | 169,350 |
| 7000 | Less Intergovernmenta | al Charges | | | | -0- | -0- | -0- |
| | Function Cost | | | | | 287,530 | 214,080 | 169,350 |
| | Весорова газания почето объектично на селото не на негото | and the second s | - Commission of the Commission | ektrologia-ser kennes (ki) rekonstation til rekkonen en kritiska kallande eksek en eksek til kilologia. | орож и менен и На применения и менен и | dyndama ny z poloziem soción syru syru neszczón do ze orosom someten. | menteren betrette den en e | นนี้ ของของเครื่อง มีน้องเมือง เมื่อง น้องก็เกาะที่สองและเราะ |
| ACC'T NO. | SOURCE | ar fers articulation come, et au abenius artistics particulation and the second | n jakasi on katalogu paulunun panja andara att va san kaya pohin hijuka dara jijak saka, kiri | Ministry provinces from the first and and an experience from the contract of t | | g general to concern to the content of the content | CONTROL OF THE PROPERTY AND | add gyman mi'r daw' cesiminiaeth an ach ach ach ach ach a chair na bhanach ach ach ach |
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| | | | | | | | | |
| | | | | | | | | |
| | Total Revenues | | | | | -0- | -0- | -0- |
| Local Tax De | ollars Required for F | unction | | | | 287,530 | 214,080 | 169,350 |
| COMMENTAR | ************************************** | adamin's priories (foliable) de librario processor | The state of the s | | | 207,550 | 217,000 | 107,000 |
| | • • | | | | | | | |
| | | | | | | | | |
| | | | | | | | | * |

DETAIL Research Page 344

| DEPT. Plan | ning | 1500 | DIV. | Human Resource | Planning | 1520 | SEC. Re | search | 1523 |
|------------|------------------------------------|---------------|--------|----------------|----------|------|----------------|-----------------|-----------------|
| Program | | | Servic | ce | | | Function | | |
| ACCOUNT | | | | 1975 | 1976 | | | 1977 | |
| NO. | EXPENDITURE CLAS | SSIFICATION | | ACTUAL | BUDGET | PROF | POSED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | | | | |
| 1100 | Salaries & Wages | | 1 | | | 6 | 0,670 | 60,670 | 60,670 |
| 1200 | Overtime | | l | | | | 2,910 | 2,910 | 2,910 |
| 1300 | Differential Compensatio | n | | | | | -0- | -0- | -0- |
| 1400 | Personnel Benefits | | | | | 1: | 8,200 | 18,200 | 18,200 |
| 1500 | Allowances | | | | | | 0- | -0- | -0- |
| | Total Personal Service | s | | | | 8 | 1,780 | 81,760 | 81,780 |
| | Supplies | | | | | | | | |
| 2100 | Office Supplies | | | | | | 1,500 | 1,500 | 1,500 |
| 2200 | Operating Supplies | | | | | | 250 | 250 | 250 |
| 2300 | Repair & Maintenance Se | upplies | | | | | -0- | -0- | -0- |
| | Total Supplies | | | | | | 1,750 | 1,750 | 1,750 |
| | Other Services & Charges | | | | | | | | |
| 3100 | Professional Services | | | | | 1 | 9,300 | 19,300 | 19,300 |
| 3200 | Communication | | | | | | 370 | 370 | 370 |
| 3300 | Transportation | | | | | | 4,110 | 2,470 | 2,470 |
| 3400 | Insurance | | | | | | 660 | 660 | 660 |
| 3500 | Public Utility Services | | | | | | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | | | | | 300 | 300 | 300 |
| 3700 | Rentals | | | | | | -0- | -0- | -0- |
| 3800 | Miscellaneous Total Other Services | & Charges | | | | | 2,250 6,990 | 2,180 25,280 | 2,180 25,280 |
| | | or officingos | | | | | • | , | -, |
| 4100 | Debt Service Debt Service | | | | | | -0- | -0- | 0 - |
| | Total Debt Service | | | | | | -0- | -0- | -0- |
| | Capital Outlay | | | | | | _ | | 0 |
| 5300 | Improvements Other tha | | | | | | -0- | -0- | -0- 2,300 |
| 5400 | Machinery & Equipment | | | | | | 2,300 | 2,300 | 2,300 -0- |
| 5500 | Library Books & Art Ob | ojects | | | | | -0- | -0- | 2,300 |
| | Total Capital Outlay | | | | | | 2,300 | 2,300 | 2,300 |
| | Total Direct Organizational | Cost | | | | | 2,820 | 111,110 | 111,110 |
| | Less 10% vacancy f | | | | | | 7,890- | 7,890- | 7,890- |
| | salaries and perso | | its | | | 10 | 4,930 | 103,220 | 103,220 |
| | | | | | | | | | |
| | | | | | | | | | |

| | PARTY OF THE PROPERTY OF THE PARTY OF THE PA | PARTICIPATION CONTRACTOR | | | DPERMISSION | Annahitacological and a second | CONTRACTOR | # | LEUSOMAEE | | rage 345 |
|---|--|--|--|--------------------|--|--------------------------------|--|---------------|---|--|----------|
| DEPT. Planning | 1500 | DIV. | Human Resourc | e Planning | | 1520 | SEC. F | lesear | rch | www.complex.com/color/polyte/ | 1523 |
| Program | No control of the con | Servi | ce | | | | Function | n | | | |
| CLASSIFICATION | | e constituido e constituid | RANGE & STEP | POSITIONS | | est permitted and a second | COCCUPENTAL CONTRACTOR | | 1977 | - And Castle Street | |
| MITTHE SECTION AND ACCUSATE AND ACCUSATE AND ACCUSATE AND ACCUSATE AND ACCUSATE AND ACCUSATE | | ate applicaments | | CURRENT *BUDGET | - | * P | ROPOSED | * RE | COMMENDED | * | APPROVED |
| | | | o de la companya de l | | SACONALISMO | | | | | | |
| Senior Planner | | | 15 E-F | 1 | CARTINITATION CONTRACTOR | 1 | 27,160 | | 27,160 | | 27,160 |
| Administrative Officer | | | 14 B-C | 1 2 | - | $\frac{1}{2}$ | 20,853 | $\frac{1}{2}$ | 20,853 | | 20,853 |
| | | | CONTRACTOR OF THE CONTRACTOR O | 2 | ACTION WAS | 2 | 48,013 | 2 | 48,013 | 2 | 48,013 |
| New Position | | | | | opergrandikapidap | | | | | | |
| New 103121011 | | | | | and beginning | | | | | | |
| Planning Intern (1) | | | 9 B | | ondereo Baldo | 1 | 12,648 | 1 | 12,648 | 1 | 12,648 |
| | | | | | An Princeton Communication of the Communication of | | | | | | |
| | | | | | tionerinalization | | | | | | |
| | | | a de la companya de l | | ale la massioni | | | | OCHANICA III | | |
| | | | | | respenses and a | | | | 000000000000000000000000000000000000000 | | |
| | | | | | A COMMON PARTY IN | | | | | | |
| | | | | | Photographic agency | | | | | | |
| | | | | | oncernations | | | | | | |
| | | | and the second s | | Market States | | | | | | |
| | | | | | icolomicamo Activa Decembramos | | | | | | |
| | | | | | A STANSON WHEN | | | | | | |
| | | | | | escapeace de la constante de l | | | | | | |
| | тот | AL | auto-serge serges | 2 | e decisional de la complete | 3 | 60,661 | 3 | 60,661 | 3 | 60,661 |

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

COMMENTARY

(1) The Planning Intern is currently a CETA position. This position will convert to a permanent Municipal position in January 1, 1977. One additional CETA position will be requested.

MUNICIPALITY OF ANCHORAGE

Planning 1500 DIV. Human Resource Planning Service Planning Function Page 346

| Service | 1520 | SEC. Research | 1523 | Function | Functi

| DEPT. Program | Planning | 1500 | DIV. Human Reso Plan Service | | | 1520 | SEC. Research | | 1523 |
|---------------|--|----------------------|------------------------------------|-----------|-----|--------------------------------|---------------|-------------------------------|------|
| 1000 | | | | | | Departmen Proposes 2,910 | | Assembly Approved 2,910 | |
| 1200 | Overtime Staff support required meetings of the Anchor Commission and/or Sub- per meeting. | rage Econ | omic Development | s 700 | | 2,910 | 2,710 | -,,, | |
| | Staff support required meetings and/or Municaverage 3.5 hours per | ipal Asse | | on 680 | | | | | |
| | Staff support for Projection 150 hours | ect Eurek | a estimated at 1 | ,530 | | | | | |
| 2100 | Office Supplies Average of \$125 per mo | nth for t | his section. | | | 1,500 | 1,500 | 1,500 |) |
| 3100 | Professional Services Technical Services Twenty-five hours of University of Alaska, hour | computer Anchorag | e at \$100 per | ,500 | | 19,300 | 19,300 | 19,300 |) |
| | A summer intern at \$18 | O per wee | k for ten weeks.l | ,800 | | | | | |
| | ESCA-TECH Corporation and analysis of Dime | | terized mapping 15 | ,000 | | | | | |
| 3200 | Communication Telephone, long distan | ice charge | s. | | | 370 | 370 | 370 |) |
| 3300 | Transportation Local Mileage Consultation with Regi | on X for | Anchorage | 540 | 240 | 4,110 | 2,470 | 2,470 |) |
| | Economic Development Washington | | | 600 | -0- | | | | |
| | National Council for U Annual Conference in Training/Census Bureau | Washingto | on, D.C. | 800 | 800 | | | | |
| | computer programs in | | | 800 | 800 | | | | |

| | MUNICIPALITY | OF AN | CHORAGE Ar | eawide General | Fund 101 | | SUMMARY | Page 349 |
|---|--|---------|--|--|----------|--|--|----------|
| DEPT. Planni | ing | 1500 | DIVHuman F | Resource Planni | ng 1520 | SEC. Soc | cial Services | 1524 |
| Program | | | Service | | | Function | | |
| | | | | | | | | |
| OBJECT | D.C.O.D.ID.T.I.O. | | YR 1975 | YR 1976 | YR 197 | 6 | YR 1977 | |
| CODE | DESCRIPTION | J | ACTUAL | BUDGET | TO DATE | PROPOSE | | APPROVED |
| 1000 | Personal Services | | | | | 26,88 | | 26,880 |
| 2000 | Supplies | | | | | 1,00 | | 800 |
| 3000 | Other Services & Char | ges | | | | 2,95 | | 2,380 |
| 4000 | Debt Service | | | | | -(| | -0- |
| 5000 | Capital Outlay | | | | | 19 | | 190 |
| | Direct Organization | al Cost | | The second secon | | 31,02 | The second secon | 30,250 |
| 6000 | Add Intergovernmental | Charges | | | | 116,45 | · | 42,540 |
| | Total Budget Unit Cost | | | | | 147,4 | | 72,790 |
| 7000 | Less Intergovernmental | Charges | | | | -(| | -0- |
| | Function Cost | | | | | 147,47 | | 72,790 |
| | A STATE OF THE STA | | | | | | 00,010 | 12,730 |
| ACC'T NO. | SOURCE | | A CONTRACTOR OF THE STREET, ST | | | The state of the s | | |
| 9330 | Community Block | -Social | Services | | | -(|)- 31,000 | 31,000 |
| | | | | | | | | 31,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Total Revenues | | | | | -(|)- 31,000 | 31,000 |
| , | | | | | | | | |
| 2000 to 1000 to | llars Required for Fu | nction | | | | 147,47 | 70 55,610 | 41,790 |
| COMMENTARY | Υ | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

DETAIL

Page 350

SEC. Social Services 1524 1520 DIV. Human Resource Planning DEPT. Planning 1500 **Function** Service Program 1977 1976 1975 **ACCOUNT** EXPENDITURE CLASSIFICATION RECOMMENDED **APPROVED BUDGET PROPOSED** ACTUAL NO. **Personal Services** 22,180 22,180 22,180 1100 Salaries & Wages 920 920 920 1200 Overtime -0--0--0-1300 Differential Compensation 6,660 6,660 6,660 Personnel Benefits 1400 -0--0--0-1500 Allowances 29,760 29,760 29,760 **Total Personal Services** Supplies 600 600 600 2100 Office Supplies 200 200 400 2200 Operating Supplies -0--0--0-Repair & Maintenance Supplies 2300 800 800 1,000 **Total Supplies** Other Services & Charges -0--0--0-3100 Professional Services 290 290 290 Communication 3200 920 1,490 920 Transportation 3300 240 240 240 3400 Insurance -0--0--0-Public Utility Services 3500 -0--0--0-Repairs & Maintenance 3600 -0--0--0-3700 Rentals 930 930 930 3800 Miscellaneous 2,380 2,380 2,950 Total Other Services & Charges Deb: Service -0--0-4100 Debt Service -0-Total Debt Service Capital Outlay -0--0--0-Improvements Other than Bldgs. 5300 190 190 190 Machinery & Equipment 5400 -0--0--0-Library Books & Art Objects 5500 190 190 190 Total Capital Outlay 33,130 33,900 33,130 Total Direct Organizational Cost 2,880-2,880-2,880-Less 10% vacancy factor on . 30,250 30,250 31,020 salaries and benefits

1

MUNICIPALITY OF ANCHORAGE PERSONNEL Page 351 DEPT. Planning 1500 DIV. Human Resource Planning 1520 SEC. Social Services 1524 Program Service Function POSITIONS 1977 CLASSIFICATION RANGE & STEP CURRENT *BUDGET * PROPOSED * RECOMMENDED * APPROVED Associate Planner 14 C-D 1 1 22,176 22,176 1 22,176

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

TOTAL

COMMENTARY

1

22,176

22,176 1

22,176

1

COMMENTARY

Page 352

DEPT. Planning 1500 DIV. Human Resource 1520 SEC. Social Services 1524 Planning Program Service Function Assembly Department Mayor **Proposes** Recommends Approved 1200 Overtime 920 920 920 Staff support in preparation of Community Development Block Grant. 2100 Office Supplies 600 600 600 Calculated at \$50 per month 2200 Operating Supplies 400 200 200 Training Supplies 200 200 Supplies-Other Miscellaneous supplies not covered in Office Supplies 200 -0-3200 Communication 290 290 290 Telephone 3300 Transportation 1,490 920 920 Local travel 270 230 Travel American Society of Planning Officials Conference 690 690 Vancouver BC and Seattle Review Social Planning and Community Development Efforts $\frac{530}{1,490}$ 3400 Insurance 240 240 240 Liability insurance calculated at .0108 times gross payroll 3800 Miscellaneous 930 930 930 Dues and Subscriptions American Society for Planning Officials 75 Conference registration fees 75 University of Alaska, Anchorage 150 Course "Municipal Management" Principles and Practice or Urban Planning 400

1500

DEPT. Planning

DETAIL Page 355
SEC. Administration 1531

| Program | | Servi | ce | | Function | | |
|----------------------|--|-------|---|--------|------------------|-------------------|--|
| ACCOUNT | EXPENDITURE CLASSIFICAT | ION. | 1975 | 1976 | | 1977 | ANTERIO DE PROPERTORIO SE VICINARIO MANTENIS DE SER CIPITA EN SE CONSENSORIO PARE LOS CONTRACES. |
| NO. | EXITENDITORE CLASSIFICAT | /0// | ACTUAL | BUDGET | PROPOSED | RECOMMENDED | APPROVED |
| 1100 | Personal Services Salaries & Wages | | | | 50,050 | 50,050 | 50,050 |
| 1200 1300 | Overtime Differential Compensation | | | | 820 -0- | 820 | 820 |
| 1400 | Personnel Benefits | | | | 15,110 | -0- 15,020 | -0- 15,020 |
| 1500 | Allowances Total Personal Services | | *************************************** | | 65,980 | -0- 65,890 | -0- 65,890 |
| | Supplies | | | | | | |
| 2100 2200 2300 | Office Supplies Operating Supplies Repair & Maintenance Supplies | | | | 6,000 1,200 | 5,000 1,200 | 5,000 1,200 |
| 1 | Total Supplies | | | | 7,200 | -0- 6,200 | -0- 6,200 |
| 3100 | Other Services & Charges Professional Services | | | | -0- | -0- | |
| 3200 3300 | Communication Transportation | | | | 3,000 3,200 | 3,000 | -0- 3,000 |
| 3400 3500 | Insurance | | | | 550 | 1,880 550 | 1,880 550 |
| 3600 | Public Utility Services Repairs & Maintenance | | | | -0- 600 | -0- 600 | -0- 600 |
| 3700 3800 | Rentals Miscellaneous | | | | -0- 7,950 | -0- / 070 | -0- |
| | Total Other Services & Charges | | | | 15,300 | 4,070 10,100 | 2,070 8,100 |
| | Debt Service | | | | | | |
| 4100 | Debt Service Total Debt Service | | | | -0- | <u>-0-</u> -0- | -0- -0- |
| | Capital Outlay | | | | Ĭ | | 0 |
| 5300 | Improvements Other than Bidgs. | | | | -0- | -0- | -0- |
| 5400 5500 | Machinery & Equipment Library Books & Art Objects | | | | 2,640 | -0- -0- | -0- -0- |
| | Total Capital Outlay | | | | 2,640 | -0- | -0- |
| | Total Direct Organizational Cost Less 10% vacancy factor o | n | | | 91,120 6,510- | 82,190 6,510- | 80,190 6,510- |
| | salaries and personnel be | | | | 84,610 | 75,680 | 73,680 |
| | | | | | | | |

DIV. Physical Planning

1530

PERSONNEL

Page 356

| DEPT. Planning | 1500 | DIV. | Physical Plan | ning | | 1530 | SEC. A | dmin | istration | ······································ | 1531 |
|---|------|-------|---------------|----------------------|-------------|------|------------------|--------|------------------|--|------------------|
| Program | | Servi | ce | | | | Function | 1 | | | |
| CLASSIFICATION | | | RANGE & STEP | POSITIONS CURRENT | 1 | | | | 1977 | | |
| | | | | CURRENT *BUDGET | \parallel | * P. | ROPOSED | * RE | COMMENDED | * | APPROVED |
| Physical Planning Manager Office Associate | | | E-I 9 F | 1 1 | | 1 | 33,900 16,141 | 1 1 | 33,900 16,141 | 1 | 33,900 16,141 |
| | | | | · | | | | | | | |
| | | | | | | | | | | | |
| | | | · | | | | | | | | |
| | | | | | | | : | | | | |
| | тот | TAL | | 2 | | 2 | 50,041 | 2 | 50,041 | 2 | 50,041 |

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

COMMENTARY

COMMENTARY

ge 357

| DEPT. | Planning | 1500 | DIV. | Physica | ıl Planı | ning | | 1530 | SEC. Administra | tion | 153 |
|---------|--|------------|---------|--|---|--|-----------------------------------|------------------------------|-----------------|-----------------------------|------------------------|
| Program | | | Service | National Action of the Control of th | | | | | Function | | enchamico que como men |
| 1200 | Overtime Estimated clerical ove | ertime | | | | | L | Departmen Proposes 820 | | Assembly Approved 820 | |
| 2100 | Office Supplies Office operation suppl Planning Division | | l the D | Physica | 11 | | | 5,000 | 5,000 | 5,000 | |
| 3200 | Communication Meter cost for the Ne | ewsletter | | | | | | 3,000 | 3,000 | 3,000 | |
| 3300 | Transportation American Society Plans American Institute of Local Mileage Other Municipal Busine | Planners | als | | 820 820 60 1,500 3,200 | 830 -0- 50 1,000 1,880 | | 3,200 | 1,880 | 1,880 | |
| 3800 | Miscellaneous Professional associati publications dues and | | | 1 | 150 | 150 | 150 | 7,950 | 4,070 | 2,070 | |
| | Tuition and registrate | ion fees | | | 400 | 320 | 320 | | | | |
| | Contract Services-Temp Advertising of Public Special Publications a Relocation expenses | Notices | | ,etc. | 2,000 850 750 3,800 7,950 | 2,000 850 750 -0- 4,070 | -0- 850 750 -0- 2,070 | | | | |
| 5400 | Machinery and Equipment 3 bookcases 36 x 48 2 calculators hand mod 2 slide projectors 35 1 recorder w/mike and 1 Executive desk 1 Swivel Chair 2 drawer file | dels mm | | | 420 150 760 280 500 150 380 | -0- -0- -0- -0- -0- -0- | | 2,640 | -0- | -0- | |

MUNICIPALITY OF ANCHORAGE

Areawide General Fund 101

SUMMARY

Page 358

| DEPTPlanning 1500 | | DIV Physical Planning 15 | | | | | SEC. Land U | Land Use | | |
|-------------------|-----------------------|-----------------------------|---------|---------|--------|-------|-------------|----------|-------------|----------|
| Program | | | Service | | | | | Function | | |
| | | | | | | - | | | | |
| OBJECT | DESCRIPTIO | NI | YR | 1975 YF | ₹ 19 | 76 YR | 1976 | | YR 1977 | |
| CODE | DESCRIPTION | IV | ACTUAL | | BUDGET | | O DATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | | | | | | 123,210 | 123,210 | 123,210 |
| 2000 | Supplies | | | | | | | -0- | -0- | -0- |
| 3000 | Other Services & Char | ges | | | | | | 254,480 | 299,380 | 254,380 |
| 4000 | Debt Service | | | | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | | | | | | | -0- | 2,640 | 2,640 |
| | Direct Organization | nal Cost | | | | | | 377,690 | 425,230 | 380,230 |
| 6000 | Add Intergovernmenta | al Charges | | | | | | 366,690 | 415,520 | 193,850 |
| | Total Budget Unit Cos | it | | | | | | 744,380 | 840,750 | 574,080 |
| 7000 | Less Intergovernmenta | al Charges | | - | | | | -0- | 275,150 | 421,160 |
| | Function Cost | | | | | | | 744,380 | 565,600 | 152,920 |
| | | | | | | | | | | |
| ACC'T NO. | SOURCE | | - | | | | | | | |
| 9350 | Land Use Planni | ing | | | | | | 301,700 | 344,900 | 152,920 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| - | | , | | | | | | | | |
| | | | | | | | | | | |
| | Total Revenues | | | | | | | 301,700 | 344,900 | 152,920 |
| Local Tax Do | llars Required for F | unction | | | | | | 442,680 | 220,700 | -0- |
| COMMENTAR | Y | | | | | | | | | |

DETAIL Page 359

| DEPT. Plan Program | ning | 1500 | DIV. Servi | Physical Pla ce | nning | 15 | 1 | SEC. Later Function | nd Use | | 1532 |
|-----------------------|-----------------------------|--------------------------------------|---------------|--|--|------------------|-------|---------------------|---|-------------|--------------|
| ACCOUNT | EXPENDITURE CLAS | DITURE CLASSIFICATION 1975 ACTUAL | | 1976 | | 1977 | | | December of the Petropological Property | | |
| NO. | | | | ACTUAL | BUDGET | | PROPC | <i>SED</i> | RECOMMENDED | APPF | ROVED |
| | Personal Services | | | | | | | | | | |
| 1100 | Salaries & Wages | | | | San Control of the Co | and who we | 101, | 540 | 101,540 | 101 | L,540 |
| 1200 | Overtime | | | | | 1 | | ,400 | 4,400 | | 4,400 |
| 1300 | Differential Compensation | n | | | | - | | -0- | -0- | | -0- |
| 1400 | Personnel Benefits | | | | | Name of the last | 30, | ,470 | 30,470 | 30 | ,470 |
| 1500 | Ailowances | | | | , | | | -0- | -0- | - | -0- |
| | Total Personal Service | S | | | | | 136, | ,410 | 136,410 | 136 | 5,410 |
| | Supplies | | | | | | | | | | |
| 2100 | Office Supplies | | | | | | | -0- | -0- | | -0- |
| 2200 | Operating Supplies | | | | | l | | -0- | -0- | | -0- |
| 2300 | Repair & Maintenance S | upplies | | | | 1 | | -0- | -0- | | -0- |
| | Total Supplies | | | | | 7 | | -0- | -0- | | -0- |
| | Other Services & Charges | | | The state of the s | AC-PA- | 4 | | | | | |
| 3100 | Professional Services | | | - | | | 165, | 000 | 102.000 | 1/0 | |
| 3200 | Communication | | | | | 1 | 105, | -0 - | 193,000 -0- | 148 | 3,000 |
| 3300 | Transportation | | | | | | 3 | .480 | 1,900 | 1 | -0- |
| 3400 | Insurance | | | | | 1 | | ,100 | 1,080 | | 1,900 |
| 3500 | Public Utility Services | | | | | l | , | -0- | -0- | .1 | L,080 -0- |
| 3600 | Repairs & Maintenance | | | | | 1 | | -0- | -0- | | -0- |
| 3700 | Rentals | | | | | 1 | | -0- | -0- | | -0- |
| 3800 | Miscellaneous | | | | | 1 | 84, | ,900 | 103,400 | 103 | 3,400 |
| | Total Other Services | & Charges | | | | | | ,480 | 299,380 | | ÷,380 |
| | Debt Service | | | | | | | | | | |
| 4100 | Debt Service | | | - | | | | -G- | -0- | | -0- |
| | Total Debt Service | | | | | \Box | | -0- | -0- | | -0- |
| | Capital Outlay | | | | | | | | | | |
| 5300 | Improvements Other tha | n Bldgs. | | | | - 1 | | -0- | -0- | | -0- |
| 5400 | Machinery & Equipment | - | | | | 1 | | -0- | 2,640 | 9 | 2,640 |
| 5500 | Library Books & Art Ob | ojects | | | | l | | -0- | -0- | | -0- |
| | Total Capital Outlay | | | | | | | -0- | 2,640 | 2 | 2,640 |
| | Total Direct Organizational | Cost | | | | l | | | 100 /00 | | |
| | Less 10% vacancy fa | | | | | | 390 | ,890 | 438,430 | | 3,430 |
| | salaries and person | | itta | | | | | ,200- | 13,200- | | 3,200- |
| | sataties and person | mer pener | TES | | | l | 377 | ,690 | 425,230 | 380 | ,230 |
| | | | | | | l | | | | | |

Page 360

| DEPT. Planning 1500 D | | DIV. | Physical Pla | 1 | 530 | SEC. I | and U | Jse | | 1532 | |
|-----------------------|----------|-------|--------------|----------------------|----------|--------|----------|---------------|---------|------------|---------|
| Program | | Servi | ce . | | | | Function | 1 | | | |
| CLASSIFICATION | . | | RANGE & STEP | POSITIONS CURRENT | | 1977 | | | | | |
| | | | | *BUDGET | \dashv | * PI | ROPOSED | * RECOMMENDED | | * APPROVED | |
| Senior Planner | | | 15 B-C | 2 | | 2 | 50,220 | 2 | 50,220 | 2 | 50,220 |
| Associate Planner | | | 14 B-E | 2 | _ | 2 | 45,296 | 2 | 45,296 | 2 | 45,296 |
| | | | | 4 | | 4 | 95,516 | 4 | 95,516 | 4 | 95,516 |
| New Position | | | | | | | | | | | |
| Planning Intern | | | 9 A | | | 1PT | 6,024 | 1PT | 6,024 | 1PT | 6,024 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | 4+ | | 4 + | | 4+ | |
| | TO | TAL | | 4 | | 1PT | 101,540 | 1PT | 101,540 | 1PT | 101,540 |

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

COMMENTARY

| | | · | Secondarion mention in annual mention | | | | | ENTARY Pag | e 361 |
|--------|---|-----------|---------------------------------------|---|---|-----------------------|------------------|--|-------|
| DEPT. | Planning | 1500 | DIV. | Physical Planr | ing | 1530 | SEC. Land Use | TO COMP CONTROL OF THE CONTROL OF TH | 1532 |
| rogram | | | Service | | | | Function | | |
| | | | | ank ar kamana promiser di serbita della er populabili di serbita i ripsi anticar | ART E PROMONING HAR OF THE SECOND SING SECURITIES | Departmen Proposes | | Assembly S Approved | |
| 1200 | Overtime Estimated professional night meetings | overtime | and | | | 4,400 | 4,400 | 4,400 |) |
| 3100 | Professional Services Public Technology, Inc | | | -0- | 6,000 | 165,000 | 193,000 | 148,000 | ı |
| | Municipal Facilities a Drainage Systems Plan Parks and Recreation S Geo-Technical Land Haz | ervice Ar | ea Plan | 120,000 -0- | 15,000 7,000 | (moved to | Contingency-Non- | Departmental) | |
| 3300 | Transportation 4 trips for seminars Local mileage | | | $ \begin{array}{r} 3,000 \\ \underline{480} \\ 3,480 \end{array} $ | $\frac{1,500}{400}$ $\frac{400}{1,900}$ | 3,480 | 1,900 | 1,900 | |
| 3800 | Miscellaneous Dues and Subscriptions | | | | | 84,900 | 103,400 | 103,400 | |
| | Professional associat | | | 400 | 400 | | | | |
| | Tuition and registrati | | | 1,000 | 1,000 | | | | |
| | Contract Services Soil conservation | | | | | | | | |
| | Snow measurement for Geological Survey Con | | d | 2,500 | 2,500 | | | | |
| | studies e.g. water r | esource | | 60,000 | 60,000 | | | | |
| | Other | | | 1,500 | 1,500 | | | | |
| | Printing and Binding | _ | | | | | | | |
| | Commercial printing o | t reports | | 6,500 | 6,500 | | | | |
| | Ad Hoc Committees | | | 3,500 | 3,500 | | | | |
| | Planning and Zoning Co 9 members @ \$35 each | for 35 me | | 9,500 | 10,500 | | | | |
| | Urban Beautification C 9 members @ \$10 each | for 52 me | etings | -0- | 5,000 | | | | |
| | Historical Landmarks C 13 members @ \$10 each | | | -0- | 10,000 | | | | |
| | Geotechnical Commissio 7 members @ \$10 each | n | _ | -0- | 2,500 | | | | |
| | members (410 cucii | 201 15 me | ~ - 11150 | 84,900 | 103,400 | | | | |

COMMENTARY Page 362

| DEPT. Planning | 1500 | DIV. | Physical | Planning | 1530 | SEC. | Land Use | | 1532 |
|----------------------------|-----------|---------|----------|----------|-----------------------|----------|---------------------|----------------------|------|
| Program | | Service | | | | Function | n | | |
| | , | | | | Departmen Proposes | | Mayor Recommends | Assembly Approved | |
| 5400 Machinery & Equipment | | | | | 2,640 | | 2,640 | 2,640 |) |
| 3 bookcases 36 x 12 x 4 | 8 | | | 420 | | | | | |
| 2 Calculators - Hand Mo | dels | | | 150 | | | | | |
| 2 35 mm Slide Projector | :s | | | 760 | | | | | |
| 1 Recorder w/mike and A | AC adapte | r | | 280 | | | | | |
| 1 Desk | | | | 500 | | | | | |
| 1 Swivel Chair | | | | 150 | | | | | |
| 1 2 drawer file | | | | 380 | | | | | |

| | MUNICIPALITY | OF AN | CHOR | AGE Are | awide General | Fun | JQ TOT | No. of the Control of | SUMMARY | Page 363 |
|--|--|--|--|--|--|--|--|--|---|--|
| DEPT. Planning 1500 Program | | 1500 | D | NV. Physi | cal Planning | CAUSINA PROPERTY | SEC. Tran | sportation | 1533 | |
| | | S | ervice | ONET PAR SINOS PARTECIPANOS CONTROLOS CONTROLOS CONTROLOS CONTROLOS CONTROLOS CONTROLOS CONTROLOS CONTROLOS CO | Фэдсэн Аселериян | angerengkaan Ar-renjurangska saakkaandoorin of dalai gal-of oldasi oldasi oldasi oldasi oldasi oldasi oldasi o | Function | n hali seri di sangan sang | | |
| | | | | | | | | | | |
| OBJECT | OBJECT DESCRIPTION | | YR | 1975 | YR 197 | 6 Y | ′R 1976 | म्पर्वे के बहुती महिन्दा के निवाद के न विकाद के निवाद के नि | YR 1977 | BARRIANE, NEW LANGE CAN CHARLAND IN THE STATE COSTS COMMUNICAL STANSONS, COSTS CONSTRUCTIVE STANSONS, COSTS CO |
| CODE | | | Д | CTUAL | BUDGET | | TO DATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | A STATE OF THE PARTY OF THE PAR | manuscus gallegan v mis cont. 4-61, 4500 A film film film film film film film film | TO PARTIE TO THE PROPERTY OF THE SERVE OF THE SERVE OF THE SERVE T | anneal (express) | ung underzen z. d. zahrioust statue beite betreichte der Nys eine Prinzippe de Genetichte Prinzippen | 136,890 | 109,100 | 109,100 |
| 2000 | Supplies | | | | | | | 1,700 | 1,700 | 1,700 |
| 3000 | Other Services & Char | ges | | | | | | 60,010 | 53,680 | 83,680 |
| 4000 | Debt Service | | | | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | | | | | | | 1,300 | 1,300 | 1,300 |
| | Direct Organization | ial Cost | | | | | and a comment of the second of the of second and the second and th | 199,900 | 165,780 | 195,780 |
| 6000 | Add Intergovernmenta | l Charges | | | | | | 262,180 | 352,080 | 294,060 |
| | Total Budget Unit Cos | t | | | | | | 462,080 | 517,860 | 489,840 |
| 7000 | Less Intergovernmenta | l Charges | | | | | | -0- | -0- | -0- |
| CIPCLES THE RESIDENCE OF THE PROPERTY OF THE P | Function Cost | | | | | 1 | THE STATE OF THE S | 462,080 | 517,860 | 489,840 |
| | Сито в подага деле с подага на манения подага до се се трано продости в подага деле од се се подага деле од се | | | Medikatan Ne Meri Sanguan (1933). In medikatan Ne Meri Sanguan Kebulan Kebulan Kebulan Kebulan Kebulan Kebulan | то б. «Сент-от 3 почеству нес 3 сенте, почен и женического него не выпорос со отого на досто со сода од сенте « | enter advis nam | ann men di samahan samu men samu samu samu samu samu samu samu samu | nnyakininahariski cind dalam-marr dromma secandanan nyakinin nyakinin | orazonalanderroja musikani pietoja ora orazona en parte estra el arcitus di desembalmente en en-arcitus el arc | การการการการการการการการการการการการการก |
| ACC'T NO. | SOURCE | ALCONOMISSON OF THE STREET, STATE OF THE STREET, STATE OF THE STREET, STATE OF THE STREET, STATE OF THE STREET, | | | and the second | | nfeldlichtete Aufliche er eine Ansterne er eine er der eine Erzeit von der eine Stellen der der der der der de | | THE REPORT OF THE PROPERTY OF | |
| 9326 | Transportation | Plannin | g | | | | | 137,000 | 137,000 | 140,520 |
| 9327 | UMTA Technical S | tudies | | | | | | 18,000 | 18,000 | 18,000 |
| | | | | | | | | | | |
| | | | | and the state of t | | | | | | |
| | | | | | | | | | | |
| | Total Revenues | | | | | | | 155,000 | 155,000 | 158,520 |
| Local Tax Do | ollars Required for Fi | unction | | | | | | 307,080 | 362,860 | 331,320 |
| COMMENTAR | Y | oppharentische State (und State (| | OCATOMANIA CLERICOT Y GLANICA ANATRIA CONC | мен мен от том станова на постоя на пост | agamengalikana sa | миров, использование по под ответствення в постоя в под ответствення в постоя в под ответствення в постоя в по | от подпости по | mented event for elimination and a major before you and unique goods. | The second secon |

DEPT. Planning

DETAIL Page 364 DIV. Physical Planning 1500 1530 SEC. Transportation 1533

| Program | | Servi | се | | Function | | | | | |
|--------------------------|---------------------------------|---------|--------|--------|----------|-------------|------------------|--|--|--|
| ACCOUNT EXPENDITURE CLAS | | ICATION | 1975 | 1976 | | 1977 | <u> </u> | | | |
| | | TOATTON | ACTUAL | BUDGET | PROPOSED | RECOMMENDED | APPROVED | | | |
| | Personal Services | | | | | | | | | |
| 1100 | Salaries & Wages | | | | 115,930 | 92,460 | 92,460 | | | |
| 1200 | Overtime | | | | 1,250 | 1,250 | 1,250 | | | |
| 1300 | Differential Compensation | | | | -0- | -0- | -0- | | | |
| 1400 | Personnel Benefits | | | | 34,780 | 27,380 | 27,380 | | | |
| 1500 | Allowances | | | | -0- | -0- | -0- | | | |
| | Total Personal Services | | | | 151,960 | 121,090 | 121,090 | | | |
| | Supplies | | | | | | | | | |
| 2100 | Office Supplies | | | | 1,500 | 1,500 | 1,500 | | | |
| 2200 | Operating Supplies | | | | -0- | -0- | -0- | | | |
| 2300 | Repair & Maintenance Suppl | ies | | | 200 | 200 | 200 | | | |
| | Total Supplies | | | | 1,700 | 1,700 | 1,700 | | | |
| | Other Services & Charges | | | | | | | | | |
| 3100 | Professional Services | | | | 37,000 | 37,000 | 27 000 | | | |
| 3200 | Communication | | | | 4,500 | 4,500 | 37,000 | | | |
| 3300 | Transportation | | | | 8,710 | 2,380 | 4,500 | | | |
| 3400 | Insurance | | | | 1,260 | 1,260 | 2,380 | | | |
| 3500 | Public Utility Services | | | | -0- | -0- | 1,260 | | | |
| 3600 | Repairs & Maintenance | | | | 400 | 400 | -0- | | | |
| 3700 | Rentals | | | | 2,040 | 2,040 | 400 | | | |
| 3800 | Miscellaneous | | | | 6,100 | 6,100 | 2,040 | | | |
| 3000 | Total Other Services & Ch | narges | | | 60,010 | 53,680 | 36,100 83,680 | | | |
| | Debt Service | | | | | | 00,000 | | | |
| 4100 | Debt Service | | | | -0- | -0- | -0- | | | |
| | Total Debt Service | | | | -0- | -0- | -0- | | | |
| | Capital Outlay | | | | | ø | | | | |
| 5300 | Improvements Other than BI | dgs. | | | -0- | -0- | -0- | | | |
| 5400 | Machinery & Equipment | | | | 1,300 | 1,300 | 1,300 | | | |
| 5500 | Library Books & Art Objects | 5 | | | -0- | -0- | -0- | | | |
| | Total Capital Outlay | | | | 1,300 | 1,300 | 1,300 | | | |
| | Total Direct Organizational Cos | t | | | 214,970 | 177,770 | 207,770 | | | |
| | Less 10% vacancy fact | | | | 15,070- | 11,990- | 11,990- | | | |
| | salaries and personne | | | | 199,900 | 165,780 | 195,780 | | | |
| | dataffee and personne | | | | 1,7,700 | 100,700 | 100,700 | | | |
| | | | | | | | | | | |

PERSONNEL

Page 365

| DEPT. Planning | 1500 | DIV. Physical Planning | eterptionistensia valenta vandata salaran ja ten seelivelisidet keel vara saat | SEC. Transportation | 1533 |
|----------------|------|------------------------|--|---------------------|------|
| Program | | Service | | Function | |

| | | | NAME OF TAXABLE PARTY. | | | NAME OF TRANSPORT OF THE PROPERTY OF THE PROPE | | |
|---|--|----------------------|-------------------------|---|-----------------------|--|------------------|---|
| CLASSIFICATION | RANGE & STEP | POSITIONS CURRENT | | | | 1977 | | |
| | | *BUDGET | * P | ROPOSED | * RE | COMMENDED | * / | APPROVED |
| Senior Administrative Officer Engineering Technician III Associate Planner Planning Technician Senior Office Assistant (1) Engineering Technician I (Temporary) | 15 E-F 14 B 14 A-B 11 B-C 8 B 9 A | *BUDGET 1 1 1 5 5PT | 1 1 1 1 5PT | 31,392 23,286 23,922 20,106 11,196 6,024 | 1 1 1 1 0 | 28,980 20,592 20,106 16,752 -0- | 1 1 1 0 | 28,980 20,592 20,106 16,752 -0- |
| TOTAL | <u>.</u> | 5+ 5PT | 5+ 5PT | 1 | 4+ 5PT | 92,454 | 4+ 5FT | 92,454 |

^{*} THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

- (1) Lateral transfer from this budget to Zoning and Platting Zoning (1542)
 - 1 CETA position supports this budget unit.

| DEPT. | Planning | 1500 | DIV. Physica | al Planning | 3 | 1530 | SEC. | Transportation | | 1533 |
|---------|--|--|--------------------------|--|--|---------------------------------|-------|-------------------------------|--------------------------------|------|
| Program | | | Service | | | | Funct | ion | | |
| 3100 | Professional Services Computer contract fo of transportation mo | or design | and operation | n. | | Departmen Proposes 37,000 | | Mayor Recommends 37,000 | Assembly Approved 37,100 | |
| 3200 | Communications Postage Computer Terminal Do Telephone | atelines | | 500 3,500 500 | | 4,50 | 0 | 4,500 | 4,500 | |
| 3300 | Transportation Institute of Transportation Research Public Transportation Research Public Transportation Expense American Institute Express Package Sermileage Program and Grant Company Research Program and Grant Company Express Package Sermileage | arch Board nsit Assoc ton, D. C. two @ 2,00 of Planner vice | l ciation 00 cs | 800 800 4,000 710 170 100 1,330 8,710 | 800 -0- -0- -0- -0- 170 80 1,330 2,380 | 8,710 | 0 | 2,380 | 2,380 | |
| 3600 | Repairs and Maintena Office Machine Repa | | | | | 40 | 0 | 400 | 400 | • |
| 3700 | Rentals Computer Terminal | | | | | 2,04 | 0 | 2,040 | 2,040 | ı |
| 3800 | Miscellaneous Advisory Committee Advertising Tuition/registratio Publications, posti Dues and subscripti Contingency for Tra | ngs, hear ons | | 1,500 3,000 700 500 400 30,000 | | 6,10 | 0 | 6,100 | 36,100 | 1 |

| DEPT. Planning Program | 1500 | DIV. Physical PI Service | lanning | 1530 | SEC. Transportation Function | | 1533 |
|---|-------------------|--------------------------------|---------|-----------------------|------------------------------------|------------------|------|
| | | | | Departmen Proposes | | sembly proved | |
| 5400 Machinery and Equipme Office Equipment 2 desks 2 chairs 2 tables | 700 300 300 | | | 1,300 | 1,300 1 | ,300 | |

| | MUNICIPALITY | OF AN | CHOR | AGE A | Areawide Genera | l Fund | 101 | | SUMMARY | Page 368 |
|--------------|-----------------------|-----------|----------|------------|-----------------|----------|------|---|-------------|----------|
| DEPT. Plann: | ing | 1500 | D | IV. Zoning | g and Platting | | 1540 | SEC. Admir | istration | 1541 |
| Drogram | | | | urui o o | | | | Function | | |
| Program | | | 1 36 | ervice | | | | runction | | |
| | | | | | | | | | | |
| OBJECT | D. C.O.O. (D.T.) O. | | YR | 1975 | YR 1976 | ΥR | 1976 | | YR 1977 | |
| CODE | DESCRIPTION | V | А | CTUAL | BUDGET | TOE | ATE | PROPOSED | RECOMMENDED | APPROVED |
| 1000 | Personal Services | | | | | | | 79,230 | 76,600 | 76,600 |
| 2000 | Supplies | | | | | | | 1,660 | 1,560 | 1,560 |
| 3000 | Other Services & Char | ges | | | | | | 13.640 | 5,640 | 5,640 |
| 4000 | Debt Service | | | | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | | | | | | | 14,430 | 14,430 | 14,430 |
| | Direct Organization | al Cost | | | | | | 108,960 | 98,230 | 98,230 |
| 6000 | Add Intergovernmenta | l Charges | | | | | | 121,480 | 150,730 | 150,160 |
| | Total Budget Unit Cos | t | | | ì | | | 230,440 | 248,960 | 248,390 |
| 7000 | Less Intergovernmenta | l Charges | | | | | | 230,440 | 248,960 | 248,390 |
| | Function Cost | | | | | | | -0- | -0- | -0- |
| J | | | | | | | | | | |
| | | | · | | | | | | | |
| ACC'T NO. | SOURCE | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | *************************************** | | |
| | Total Revenues | | | | | | | -0- | -0- | -0- |
| Local Tax Do | llars Required for Fu | unction | | | | | | -0- | -0- | -0- |
| COMMENTAR | / | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

DETAIL

Page 369

| | DEPT. Planning 1500 | | | Zoning & Pla | tting | 1540 | 1020. | Administration | 1541 |
|----------------|---|-------------|-------|----------------|--|--|--|------------------|--|
| Program | | | Servi | ce | | | Function | | |
| ACCOUNT NO. | EXPENDITURE CLAS | SSIFICATION | • | 1975 ACTUAL | 1976 BUDGET | PROF | POSED | 1977 RECOMMENDED | APPROVED |
| | Personal Services | | | | ON THE PARTY OF THE STATE OF TH | CONTENTED TO THE CONTENT OF THE CONT | ntit ein nachtigt billige der den eine der den der | | PONENTIAL CONTROL CONT |
| 1100 | Salaries & Wages | | | | | 6 | 7,410 | 65,160 | 65,160 |
| 1200 | Overtime | | | | | | 360 | 360 | 360 |
| 1300 | Differential Compensatio | n | | | | | -0- | -0- | -0- |
| 1400 | Personnel Benefits | | | | | 20 | 0,220 | 19,550 | 19,550 |
| 1500 | A!lewances | | | | | | -0- | -0- | -0- |
| | Total Personal Service | s | | | | 8 | 7,990 | 85,070 | 85,070 |
| | Supplies | | | | | | | | |
| 2100 | Office Supplies | | | | | | 1,000 | 1,000 | 1,000 |
| 2200 | 2200 Operating Supplies 2300 Repair & Maintenance Suppli Total Supplies | | | | | | 560 | 560 | 560 |
| 2300 | | | | | | | 100 | -0- | -0- |
| | | | | | | | 1,660 | 1,560 | 1,560 |
| | Other Services & Charges | | | | | | | | |
| 3100 | Professional Services | | | | | | 8,000 | -0- | -0- |
| 3200 | Communication | | | | | | 250 | 250 | 250 |
| 3300 | Transportation | | | | | | 2,620 | 2,620 | 2,620 |
| 3400 | Insurance | | | # # # | | | 730 | 730 | 730 |
| 3500 | Public Utility Services | | | | | | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | | | | | 700 | 700 | 700 |
| 3700 | Rentals | | | | | | -0- | -0- | -0- |
| 3800 | Miscellaneous | | | | | | 1,340 | 1,340 | 1,340 |
| | Total Other Services | & Charges | | | | 1. | 3,640 | 5,640 | 5,640 |
| | Debt Service | | | | | | | | |
| 4100 | Debt Service | | | | | | -0- | -0- | -0- |
| | Total Debt Service | | | | | | -0- | -0- | -0- |
| | Capital Outlay | | | | | | | | |
| 5300 | Improvements Other_tha | • | | | | | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | | | | | 1 | 4,430 | 14,430 | 14,430 |
| 5500 | Library Books & Art Ob | ojects | | | | | -0- | -0- | -0- |
| | Total Capital Outlay | | | | | 1 | 4,430 | 14,430 | 14,430 |
| | Total Direct Organizational | Cost | | | | 11 | 7,720 | 106,700 | 106,700 |
| | Less 10% vacancy f | | | | | | 8,760- | 8,470- | 8,470- |
| | salaries and perso | | its | | | | 8,960 | 98,230 | 98,230 |
| | | | | | | | | | , |
| | | | | | | | | | |

PERSONNEL

Page 370

| DEPT. Planning | 1500 | DIV. | DIV. Zoning and Platting | | | | SEC. A | dmini | stration | | 1541 |
|---|------|-------|--------------------------|----------------------|---|-------------|----------------------------|----------|----------------------------|-------------|----------------------------|
| Program | | Servi | ce | | | | Function |) | | | |
| CLASSIFICATION | | | RANGE & STEP | POSITIONS CURRENT | | | · | | 1977 | | |
| | | | | CURRENT *BUDGET | - | * PROPOSED | | * REC | COMMENDED | | APPROVED |
| Zoning and Platting Manager Senior Office Associate Senior Office Assistant | | | E-I 10 F 8 D | 1 1 1 | | 1 1 1 | 33,947 19,923 13,532 | | 31,700 19,923 13,532 | 1 1 1 | 31,700 19,923 13,532 |
| | | | | | | | | | | - | |
| | | | | 3 | | 3 | 67,402 | 3 | 65,155 | 3 | 65,155 |
| * THIS COLUMN USED FO | | TAL | | | | 07,402 | <u> </u> | 1 33,233 | <u> </u> | | |

| DEPT. Progran | Planning n | 1500 | DIV. Service | Zoning | & Platting | 1540 | SEC. Administrati | ion | 1541 |
|------------------|---|--------------------------|-----------------|--------|--------------|------------------------------|------------------------------|-----------------------------|------|
| 1200 | Overtime Overtime for Planning secretary. | Commission | subst | itute | | Departmen Proposes 360 | t Mayor Recommends 360 | Assembly Approved 360 | |
| 2100 | Office Supplies Stationary and clerica | l supplies | | | | 1,000 | 1,000 | 1,000 | |
| 2300 | Repair and Maintenance Small Tools | Supplies | | | | 100 | -0- | -0- | |
| 3100 | Professional Services Consultant's fees for economics studies per development. | | | | | 8,000 | -0- | -0- | |
| 3200 | Communication Postage Telephone-long distanc | e charges | | | 50 200 | 250 | 250 | 250 | |
| 3300 | Transportation Travel expenses for on | e professi | onal | | 1,000 | 2,620 | 2,620 | 2,620 | |
| | Messenger service Local Mileage | | | | 1,000 620 | | | | |
| 3400 | Insurance .0108 times salary | | | | | 730 | 730 | 730 | |
| 3600 | Repairs and Maintenanc Service contract on Ma Other service contract | g Card Typ | | r | 500 | 700 | 700 | 700 | |
| 3800 | maintenance Miscellaneous Subscriptions for plan publications. Dues f membership | ning and z or profess | | | 200 | 1,340 | 1,340 | 1,340 | |

| | WOW TO THE TENE | | | | | | 1 0011111111111111111111111111111111111 | | . 450 57. |
|---------|---|-----------|-----------|------------------|----------------------|----------|---|---------------|-----------|
| DEPT. | Planning | 1500 | DIV. Z | oning & Platting | 1540 | SEC. A | Administration | L | 1541 |
| Program | | | Service | | | Function | n | | |
| | | | | | Departme Propose: | | Mayor Recommends | Asser Appr | • |
| 3800 | Miscellaneous (Cont.) Tuition to four course Alaska - two for Mana Associate Registration fee at an Advertising Books and Pamphlets | iger, two | for Offic | | | | | | |
| 5400 | Machinery and Equipmen 1 60' x 30' Multipurpo 6 side chairs with arm | se Table | (replacem | nent) 320 480 | 14,430 |) | 14,430 | 14,4 | 430 |
| | IBM Mag Card Typewrite | er | | 13,630 | | | | | |
| | | | | | | | | | |

| DEPT. Planning | 1500 DIV. Zoning and | | | Platting | 15 | 40 | SEC. Zo | ning | e Secondo de Carlo e Salvanta mante de Anglanta Anticológica (Colore I es Franco de Secondo de | *************************************** | 1542 |
|--|--|--|-----------------------------|----------------------|--|-----|--|-------------|--|--|--------------------------------------|
| Program | | Servic | ce | | | | Function | i | | | |
| CLASSIFICATION | terroterromentaria escribitarioren esta terroterromenta de la composicione della composicione de la composicione de la composicione della composicione della composicione della composicione della composic | TO DESCRIPTION OF THE PERSON O | RANGE & STEP | POSITIONS CURRENT | A COLUMN | | north and a structure of the second of the s | | 1977 | MEGINE TO THE RESERVE | |
| APPRIANCE THE STATE AND AND ADMINISTRATE ADMINISTRATE ADMINISTRATE AND ADMINISTRATE | nankan contigensionalahan selabah noong celulusion nagang se | | | *BUDGET | * | PRO | DPOSED | * REC | COMMENDED | * | APPROVED |
| Senior Planner Associate Planner Assistant Planner Senior Office Assistant (1) | Associate Planner Assistant Planner Senior Office Assistant (1) New Positions | | 15 F 14 F 13 E 8 B | 1 1 0 3 | | | 26,610 23,797 23,274 11,196 84,877 | 1 1 1 | 26,610 23,797 23,274 11,196 | 1 1 1 | 26,610 23,797 23,274 11,196 |
| New Positions | | | 10.5 | | BEDOKRANZONAZONÝ PETOKRZA PODOLATAV POTOK NEST VOJEKO SE LIDOLITÝ REŽOLAZOJA V TORIO | | ADALIES + 200 CALERY Law consumer CP-Ar | | 84,877 | | 84,877 |
| Senior Planning Technician | | | 12 В | | American (1905) de la constitución de la constituci | | 16,548 | 0 | -0- | 0 | -0- |
| | | | | | Omericano (Antono de Caracterio). Comercano (Antono de Caracterio), como como como como como como como com | | | | | | |
| | | | | | Action and Communicate and Communication of Communication | | | | | | |
| | тот | 4L | | 3 | 5 | | 101,425 | 4 | 84,877 | 4 | 84,877 |

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

COMMENTARY

(1) Lateral transfer from Physical Planning - Transportation.

COMMENTARY Page 376 SEC. DIV. 1542 Zoning DEPT. 1540 Zoning and Platting Planning 1500 Function Service Program Assembly Mayor Department Approved Recommends Proposes 8,870 8,870 8,870 1200 Overtime Professional staff for attendance at public hearings and other night meetings 8,540 Average standard overtime rate for Planning Commission secretary when regular secretary 330 is unavailable 1,500 1.500 1,500 2100 Office Supplies Office stationary, files and clerical materials 500 500 600 2300 Repair and Maintenance 100 -0-Small tools 500 500 Framing and mounting of zoning maps 500 500 500 3200 Communication 200 Postage 300 Long distance telephone 2,300 4,500 2,300 3300 Transportation Travel expenses for municipal business 610 1,210 trips Travel expenses for staff attendance at professional improvement sessions 2,100 1,400 290 Mileage for travel to night meetings 290 -0-900 Relocation for new employee 500 500 500 3600 Repairs and Maintenance Calculators and typewriters 17,220 17,220 17,220 3800 Miscellaneous Planning Commission 9 members @ \$35 for 26 regular meetings and 7 special meetings (other half of cost is in Physical 10,500 Planning 1532) Subscriptions for planning publications 300 Dues for memberships in professional

300

organizations

| or and seements in the second | MUNICIPALITY | | | THE RESERVE AND THE PERSON NAMED IN COLUMN TWO IS NOT | | | COMMENT | ARY Par | ge 37 |
|-------------------------------|---|------------------------------|---------------|---|-----------------|------------------------|---------------------|----------------------|-------|
| DEPT. Program | Planning | 1500 | DIV. Zoning a | and Platt | ing | 1540 SE | C. Zoning nction | | 154 |
| | | | | | | Department Proposes | Mayor Recommends | Assembly Approved | |
| 3800 | Miscellaneous (Cont Tuition for college Registration fee at improvement sessio Public hearing noti Books | courses professiona ns | | 1,100 420 4,100 500 | | | | | |
| 5400 | Machinery and Equiponesk Chair Onc Chair with side | | | 500 60 80 | 500 60 80 | 640 | -0- | -0 | - |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| | MUNICIPALITY OF AN | CHORAGE | Areawide Gener | al Fund 101 | | SUMMARY | Page 378 |
|----------------------|--------------------------------|-------------|----------------|-------------|----------|---------|----------|
| DEPT.Planning | | DIV. Zoning | and Platting | 1540 | SEC. Pla | tting | 1543 |
| Program [®] | | Service | | | Function | | |
| rrogram | | Service | | | Function | | |
| | | | | | | | |
| OBJECT | | YR 1975 | YR 1976 | YR 1976 | | YR 1977 | |
| CODE | DESCRIPTION | ACTUAL | BUDGET | TO DATE | PROPOSE | | APPROVED |
| 1000 | Personal Services | | | | 120,890 | 120,890 | 120,890 |
| 2000 | Supplies | | | | 500 | 500 | 500 |
| 3000 | Other Services & Charges | | | | 22,010 | 21,410 | 21,410 |
| 4000 | Debt Service | | | | -0- | -0- | -0- |
| 5000 | Capital Outlay | | | | 1,120 | 1,120 | 1,120 |
| | Direct Organizational Cost | | | | 144,520 | 143,920 | 143,920 |
| 6000 | Add Intergovernmental Charges | | | | 640,000 | 520,140 | 412,730 |
| | Total Budget Unit Cost | | | | 784,520 | 664,060 | 556,650 |
| 7000 | Less Intergovernmental Charges | | | | -0- | -0- | -0- |
| | Function Cost | | | | 784,520 | 664,060 | 556,650 |
| | | <u> </u> | | | | | |
| | | T | y | T | | | |
| ACC'T NO. | SOURCE | | | | 27 000 | 27,000 | |
| 9411 | Platting Fees | | | | 24,000 | 24,000 | 24,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | 24,000 | 24,000 | 24,000 |
| | Total Revenues | | | | 24,000 | 24,000 | 24,000 |
| Local Tax Do | llars Required for Function | | | | 760,520 | 640,060 | 532,650 |
| COMMENTAR | Y | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

DETAIL

Page 379

| | | 1500 | DIV. Zoning & Platting | | | 1 | 540 | SEC. P | Platting | | 1543 | |
|------------------------------------|---|----------------|------------------------|-------------|-------------------|--------------|---|--------|-----------------|-----|---------------------------|--|
| | | Servi | Service | | | Function | | | | | | |
| ACCOUNT EXPENDITURE CLASSIFICATION | | 1975 | | 1976 | | | | 1977 | | | | |
| NO. | ENTENDITORE CLASSIFICATION | | | ACTUAL | BUDGET | | PROPC | SED | SED RECOMMENDED | | APPROVED | |
| | Personal Services | | | | CV-department ver | | | | | | | |
| 1100 | Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Total Personal Services | | | | | | 95,540 9,100 -0- 28,670 -0- | | 95,540 | 95 | ,540 | |
| 1200 | | | | | | ******* | | | 9,100 | | ,100 | |
| 1300 | | | | | | | | | -0- | | -0- | |
| 1400 | | | | | | | | | 28,670 | 28 | ,670 | |
| 1500 | | | | | | ĺ | | | -0- | | -0- | |
| | | | | | | CONCRETE | 133 | ,310 | 133,310 | 133 | ,310 | |
| | Supplies | | | | | | | | | | | |
| 2100 | Office Supplies | | | | | j | | 500 | 500 | | 500 | |
| 2200 | Operating Supplies | Andread States | | 1 | | -0- | -0- | | -0- | | | |
| 2300 | Repair & Maintenance Supplies | | | | | | | -0- | -0- | | -0- | |
| | Total Supplies | | | | | | | 500 | 500 | | 500 | |
| | Other Services & Charges | | | ar announce | | e timitee ja | | | | | | |
| 3100 | Professional Services | | | | | Ì | | 600 | 600 | | 600 | |
| 3200 | Communication | | | | | | | 200 | 200 | | 200 | |
| 3300 | Transportation | | | | | | 2. | ,180 | 1,580 | 1 | ,580 | |
| 3400 | Insurance | | | | | - | | ,030 | 1,030 | | ,030 | |
| 3500 | Public Utility Services | | | | | | | -0- | -0- | | -0- | |
| 3600 | Repairs & Maintenance | | | | | | | 300 | 300 | | 300 | |
| 3700 | Rentals | | | | | | | -0- | -0- | | -0- | |
| 3800 | Miscellaneous | | | | | | 17 | ,700 | 17,700 | 17 | ,700 | |
| | Total Other Services & Charges | | | | | | | ,010 | 21,410 | | ,410 | |
| | Debt Service | | | | | | | | | | | |
| 4100 | Debt Service | | | | | | | -0- | -0- | | -0- | |
| | Total Debt Service | | | | | | | -0- | -0- | | -0- | |
| | Capital Outlay | | | | | | | | | | | |
| 5300 | Improvements Other tha | _ | | | | | | -0- | -0- | | -0- | |
| 5400 | Machinery & Equipment | | | | | | 1. | ,120 | 1,120 | 1 | ,120 | |
| 5500 | Library Books & Art Ob | ojects | | | | | | -0- | -0- | | -0- | |
| | Total Capital Outlay | | | | | | 1 | ,120 | 1,120 | 1 | ,120 | |
| | Total Direct Organizational | Cost | | | | l | 156 | ,940 | 156,340 | 154 | ,340 | |
| | Less 10% vacancy factor on | | | | | l | | ,420- | 12,420- | | ,340 ,420- | |
| | salaries and person | | its | | | | | ,520 | 143,920 | | ,420 - ,920 | |
| | | | | | | | | | | | | |
| | | | | 1 | 1 | 1 | | | | | | |

age 380

| DEPT. Planning | 1500 DI | DIV. Zoning and Platting | | | 1540 SEC. Platting | | | 1543 | | |
|---|---------|-----------------------------|---------------------------------|-------|--------------------------------------|-------------|--------------------------------------|------|--------------------------------------|--|
| Program | Se | rvice | | | Function | 1 | | | | |
| rogram | | RANGE & STEP | POSITIONS CURRENT *BUDGET | | 1977 | | | | | |
| CLASSIFICATION | | MANUL & STEP | | * P | * PROPOSED | | * RECOMMENDED | | PPROVED | |
| Platting Officer Senior Planning Technician Assistant Planner Senior Office Assistant | | 16 A 12 D 13 E 8 C | 1 1 1 2 | 1 1 2 | 24,834 23,274 22,164 25,264 | 1 1 1 | 24,834 23,274 22,164 25,264 | 1 1 | 24,834 23,274 22,164 25,264 | |
| | TOTAL | | 5 | 5 | 95,536 | 5 | 95,536 | 5 | 95,536 | |

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

COMMENTARY

| DEPT. Program | Planning | 1500 | DIV. Service | Coning & Plat | ting | 1540 | SEC. Platting Function | | 1543 |
|---------------|--|------------|-----------------|--|--------------|---------------------------------|------------------------|-------------------------------|------|
| - | Overtime For staff attendance at Platting Board and Asse | | etings | ************************************** | | Department Proposes 9,100 | | Assembly Approved 9,100 | |
| 2100 | Office Supplies Paper, typewriter ribbo | · | o nours | | | 500 | 500 | 500 | |
| 3100 | Professional Services Litigation reports and | Title com | ipany sei | rvices | | 600 | 600 | 600 | |
| 3200 | Communications Postage Telephone | | | 150 50 | | 200 | 200 | 200 | |
| 3300 | Transportation Professional conference Mileage for Municipal 1 | | Ēf | 2,000 180 | 1,400 180 | 2,180 | 1,580 | 1,580 | |
| 3600 | Repair and Maintenance Repair to desks, calculand transcribers | lators, ty | pewrite | cs | | 300 | 300 | 300 | |
| 3800 | Miscellaneous Platting Board (9 member for 38 meetings) Recorders Office Dues and Subscriptions Tuition and Registration Advertising public hear | on fees | per mee | 12,000 2,500 100 600 2,500 | | 17,700 | 17,700 | 17,700 | |
| 5400 | Machinery & Equipment 1 typewriter (replacement 1 transcriber (replacement) | | | 730 390 | | 1,120 | 1,120 | 1,120 | |