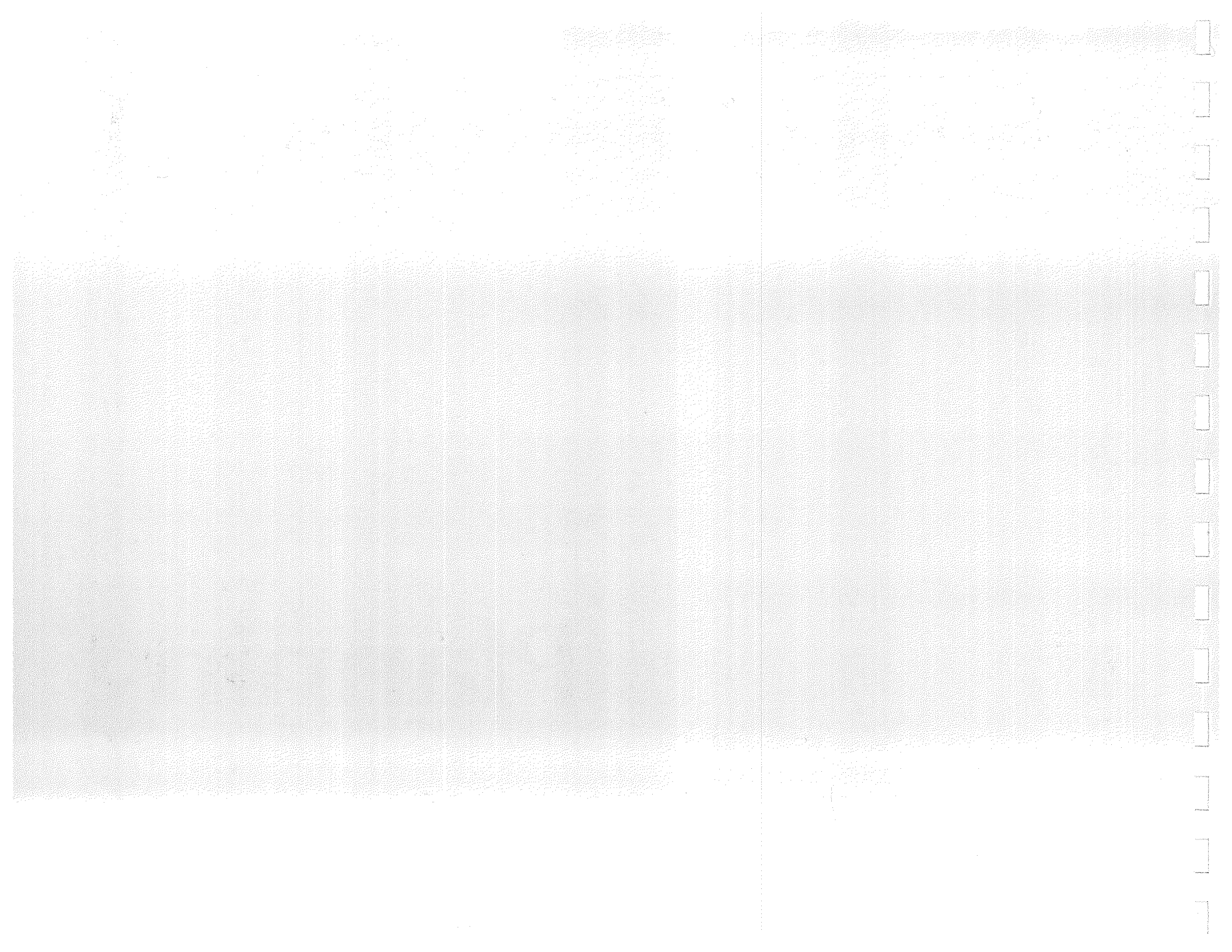


ANNUAL BUDGET



Planning



<i>DEPARTMENT</i>			
1500 Planning			
<i>DIVISIONS/SECTIONS</i>	<i>1977</i>		
	<i>PROPOSED</i>	<i>RECOMMENDED</i>	<i>APPROVED</i>
1510 Administration	98,170	99,250	98,050
1521 Human Resources-Administration	-0-	85,180	85,180
1522 Health	211,740	68,230	98,150
1523 Research	104,930	103,220	103,220
1524 Social Services	31,020	30,250	30,250
1531 Physical Planning-Administration	84,610	75,680	73,680
1532 Land Use	377,690	425,230	380,230
1533 Transportation	199,900	165,780	195,780
1541 Zoning & Platting-Administration	108,960	98,230	98,230
1542 Zoning	154,150	131,850	131,850
1543 Platting	144,520	143,920	143,920
Direct Organizational Cost	1,515,690	1,426,820	1,438,540
Add Intragovernmental Cost	2,355,230	2,386,940	1,844,450
Total Departmental Cost	3,870,920	3,813,760	3,282,990
Less Intragovernmental Cost	871,810	980,700	1,134,990
Function Cost	2,999,110	2,833,060	2,148,000
Less Revenues	529,500	666,500	642,220
Local Tax Cost	2,469,610	2,166,560	1,505,780
<i>COMMENTARY</i>			

DEPT. Planning	1500	DIV. Administration	1510	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				70,520	70,520	70,520
2000	Supplies				700	450	450
3000	Other Services & Charges				26,950	28,280	27,080
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				98,170	99,250	98,050
6000	Add Intergovernmental Charges				56,380	48,110	48,860
	Total Budget Unit Cost				154,550	147,360	146,910
7000	Less Intergovernmental Charges				154,550	147,360	146,910
	Function Cost				-0-	-0-	-0-

ACCT NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning Program		1500	DIV. Administration Service		1510	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			59,460	59,460	59,460	
1200	Overtime			950	950	950	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			17,840	17,840	17,840	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			78,250	78,250	78,250	
	Supplies						
2100	Office Supplies			450	450	450	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			250	-0-	-0-	
	Total Supplies			700	450	450	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			1,600	1,600	1,600	
3300	Transportation			6,820	8,150	8,150	
3400	Insurance			500	500	500	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			2,000	2,000	2,000	
3700	Rentals			13,200	13,200	13,200	
3800	Miscellaneous			2,830	2,830	1,630	
	Total Other Services & Charges			26,950	28,280	27,080	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			105,900	106,980	105,780	
	Less 10% vacancy factor on salaries and personnel benefits			7,730-	7,730-	7,730-	
				98,170	99,250	98,050	

DEPT. Planning Program	1500	DIV. Administration Service	1510	SEC. Function					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Planning	E-2	1	1	40,800	1	40,800	1	40,800	
Senior Office Associate	10 F	1	1	18,652	1	18,652	1	18,652	
TOTAL		2	2	59,452	2	59,452	2	59,452	

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

COMMENTARY

DEPT. Planning	1500	DIV. Administration	1510	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				950	950	950
Estimated clerical overtime						
2100 Office Supplies				450	450	450
General Office Supplies						
3200 Communication				1,600	1,600	1,600
Postage						
3300 Transportation				6,820	8,150	8,150
American Society of Planning Officials		1,050	1,050			
American Institute of Planners		1,050	-0-			
Relocation Expense (for entire department)		2,000	5,000			
Juneau, Fairbanks		2,600	2,000			
Mileage		120	100			
		6,820	8,150			
3700 Rentals				13,200	13,200	13,200
Xerox						
3800 Miscellaneous				2,830	2,830	1,630
Dues to professional associations and subscriptions to technical publications		950	950			
Registration Fees		150	150			
Contract hire for temporary help		1,200	-0-			
Special publications		530	530			

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

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	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						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars 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.

DEPT. Planning		1500	DIV. Human Resource Planning		1520	SEC. Administration		1521
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			-0-	54,760	54,760		
1200	Overtime			-0-	700	700		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	16,430	16,430		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	71,890	71,890		
	Supplies							
2100	Office Supplies			-0-	2,170	2,170		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	2,170	2,170		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	4,200	4,200		
3300	Transportation			-0-	2,390	2,390		
3400	Insurance			-0-	640	640		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	600	600		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	4,510	4,510		
	Total Other Services & Charges			-0-	12,340	12,340		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	5,900	5,900		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	5,900	5,900		
	Total Direct Organizational Cost			-0-	92,300	92,300		
	Less 10% vacancy factor on salaries and personnel benefits			-0-	7,120-	7,120-		
				-0-	85,180	85,180		

DEPT.	Planning	1500	DIV. Human Resource Planning	1520	SEC. Administration	1521	
Program			Service		Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime				-0-	700	700
	Estimated Clerical Overtime						
2100	Office Supplies				-0-	2,170	2,170
	Office operation supplies						
3200	Communication				-0-	4,200	4,200
	Postage		-0-	2,000			
	Telephone		-0-	2,200			
3300	Transporatation				-0-	2,390	2,390
	Travel						
	Seattle, Region 10		-0-	480			
	American Public Health Association, Detroit, Michigan		-0-	910			
	Municipal business in Juneau		-0-	700			
	Local Mileage		-0-	300			
3600	Repairs and Maintenance				-0-	600	600
	Office equipment repair						
3800	Miscellaneous				-0-	4,510	4,510
	Dues and subscriptions		-0-	1,310			
	Seminars-Training clerical staff		-0-	200			
	Printed Material		-0-	3,000			
5400	Machinery and Equipment				-0-	5,900	5,900
	Lease/Purchase IBM Memory Typewriter		-0-	4,200			
	Lease/Purchase IBM Dictation equipment		-0-	1,700			

DEPT. Planning	1500	DIV. Human Resource Planning	1520	SEC. Health	1522
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				150,200	49,420	79,340
2000	Supplies				3,570	1,400	1,400
3000	Other Services & Charges				48,750	14,280	14,280
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				9,220	3,130	3,130
	Direct Organizational Cost				211,740	68,230	98,150
6000	Add Intergovernmental Charges				77,930	135,730	97,660
	Total Budget Unit Cost				289,670	203,960	195,810
7000	Less Intergovernmental Charges				289,670	-0-	-0-
	Function Cost				-0-	203,960	195,810

ACC'T NO.	SOURCE						
9413	Technical Assistance Contract				-0-	27,800	-0-
9414	Research Contracts				-0-	35,000	35,000
	Total Revenues				-0-	62,800	35,000
	Local Tax Dollars Required for Function				-0-	141,160	160,810

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning Program		1500	DIV. Human Resource Planning Service		1520	SEC. Health Function		1522
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			125,010	39,780	66,270		
1200	Overtime			3,940	2,880	2,880		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			37,500	11,930	19,880		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			166,450	54,590	89,030		
	Supplies							
2100	Office Supplies			2,370	1,400	1,400		
2200	Operating Supplies			1,200	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			3,570	1,400	1,400		
	Other Services & Charges							
3100	Professional Services			7,000	6,700	6,700		
3200	Communication			4,200	-0-	-0-		
3300	Transportation			11,870	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			23,730	4,900	4,900		
	Total Other Services & Charges			48,750	14,280	14,280		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			9,020	3,130	3,130		
5500	Library Books & Art Objects			200	-0-	-0-		
	Total Capital Outlay			9,220	3,130	3,130		
	Total Direct Organizational Cost			227,990	73,400	107,840		
	Less 10% vacancy factor on salaries and personnel benefits			16,250-	5,170-	9,690-		
				211,740	68,230	98,150		

DEPT. Planning Program	1500	DIV. Human Resource Planning Service	1520	SEC. Health Function	1522
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Human Resources Planning Manager (1)	E-I	1	1	34,900	0	-0-	0	-0-
Senior Planner	15 D-E	1	1	25,576	0	-0-	1	25,576
Associate Planner	14 B-C	1	1	21,375	1	21,375	2	40,691
Assisctant Planner	13 A-B	1	1	18,396	1	18,396	0	-0-
Office Associate (1)	9 C-D	1	1	13,559	0	-0-	0	-0-
Senior Office Assistant (1)	8 A-B	1	1	11,196	0	-0-	0	-0-
<i>TOTAL</i>		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)

DEPT. Planning Program	1500	DIV. Human Resource Planning Service	1520	SEC. Health Function	1522	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				3,940	2,880	2,880
Staff support for the regular monthly Health Planning Council meetings (evenings) during the year, averaging 3.5 hours per meeting for four staff members		2,320	2,320			
Staff support for three special Council meetings (evening) during the year, averaging 3.5 hours per meeting for 4 staff members		600	560			
Staff support for six committee and/or task force meetings per month averaging 3 hours per meeting for 4 staff members		1,020	-0-			
2100 Office Supplies				2,370	1,400	1,400
General office supplies						
2200 Operating Supplies				1,200	-0-	-0-
Training Aids		700	-0-			
Films, brochures and other materials						
Supplies - Other		500	-0-			
Miscellaneous supplies not included in office supplies.						
3100 Professional Services				7,000	6,700	6,700
Technical Services						
Twenty five hours of computer time at the University of Alaska, Anchorage at \$100 per hour.		2,500	2,500			
Consultant services		4,500	4,200			
3200 Communication				4,200	-0-	-0-
Telephone, long distance						

DEPT.	Planning	1500	DIV.	Human Resource Planning	1520	SEC.	Health	1522
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3300	Transportation				11,870	2,170	2,170	
	Travel mileage expense .25 per mile x 2 staff members x average of 100 miles per month.			2,040	600			
	Travel (Manager Human Resources Planning)							
	2 trips to Seattle, Washington			840	370			
	Juneau, Alaska, five trips to meet with legislators and State officials.			1,400	-0-			
	Juneau, Alaska, Sub-Area Advisory Council Health Systems Agency			610	610			
	Washington, D.C., National Association for Comprehensive Health Planning Council Conference			860	-0-			
	Seattle, Washington, Western Region of the American Public Health Association			520	-0-			
	Detroit, Michigan, National Convention of American Public Health Association			810	-0-			
	Atlanta, Georgia, Center for Communicable Disease Control Seminar			850	-0-			
	Boston, Mass., Seminar, Community Health Education			860	-0-			
	Los Angeles, California, Seminar Health Planning and PL 930641			1,580	590			
	Relocation Expenses			2,500	-0-			
3400	Insurance				1,350	510	510	
	Liability Insurance .0108 x gross payroll							
3600	Repairs and Maintenance				600	-0-	-0-	
	Equipment Repair-Office							
3800	Miscellaneous				23,730	4,900	4,900	
	Dues and Subscriptions			490	-0-			
	Subscriptions to Technical Publications			790	-0-			
	Professional Development registration fees			320	-0-			

DEPT.	Planning	1500	DIV.	Human Resource Planning	1520	SEC.	Health	1522
	Program		Service			Function		
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.)							
	Continuing education for staff at University of Alaska, Anchorage and Alaska Methodist University			800		-0-		
	Seminars and/or workshops for clerical staff			200		-0-		
	Miscellaneous Expenses			700		-0-		
	Printed Material			3,000		-0-		
	Printing costs of studies connected with the work program and the Anchorage Health Services Plan; the update of the Anchorage Health Services Plan; and consumer education brochures							
	Boards and Commissions			17,330		4,900		
	Human Resources Planning Commission 33 members x \$10/meeting x 15 meetings							
	Reference Books			100		-0-		
				<u>23,730</u>		<u>4,900</u>		
5400	Machinery and Equipment					9,020	3,130	3,130
	Purchase of an IBM Memory Typewriter which this office has had on a lease/purchase plan for the last two years			4,200		-0-		
	IBM 650 Dictation Equipment (lease/purchase)							
	3 Recorder MDL-281 at \$27 per month			970		-0-		
	2 Transcriber MDL-282 at \$30 per month			720		-0-		
	2 control boxes MDL-283 at \$16 per month			380		380		
	7 Mike Stands at \$9 per month			760		760		
	The IBM 650 dictation equipment is a thirty- month contract on a lease/purchase contract effective July 1, 1975. This FY 77 is the eighteenth through thirtieth month.							
	2 four drawer lateral file			900		900		
	4 wood side chairs at \$150			600		600		

DEPT. Planning	1500	DIV. Human Resource Planning	1520	SEC. Health	1522
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery and Equipment (Cont.)					
2 Victor MEC 225 Electronic calculators			400	400	
at \$200 each					
1 green chalkboard			90	90	

DEPT. Planning	1500	DIV. Human Resource Planning	1520	SEC. Research	1523
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		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 & Charges				26,990	25,280	25,280
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,300	2,300	2,300
	Direct Organizational Cost				104,930	103,220	103,220
6000	Add Intergovernmental Charges				182,600	110,860	66,130
	Total Budget Unit Cost				287,530	214,080	169,350
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				287,530	214,080	169,350

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				287,530	214,080	169,350

COMMENTARY

DEPT. Planning		1500	DIV. Human Resource Planning		1520	SEC. Research		1523
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			60,670	60,670	60,670		
1200	Overtime			2,910	2,910	2,910		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			18,200	18,200	18,200		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			81,780	81,780	81,780		
	Supplies							
2100	Office Supplies			1,500	1,500	1,500		
2200	Operating Supplies			250	250	250		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			1,750	1,750	1,750		
	Other Services & Charges							
3100	Professional Services			19,300	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			2,250	2,180	2,180		
	Total Other Services & Charges			26,990	25,280	25,280		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,300	2,300	2,300		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,300	2,300	2,300		
	Total Direct Organizational Cost			112,820	111,110	111,110		
	Less 10% vacancy factor on salaries and personnel benefits			7,890-	7,890-	7,890-		
				104,930	103,220	103,220		

DEPT.	Planning	1500	DIV. Human Resource Planning	1520	SEC. Research	1523
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			2,910	2,910	2,910
	Staff support required for twelve monthly meetings of the Anchorage Economic Development Commission and/or Subcommittees; average 3 hours per meeting.	700				
	Staff support required for ten Planning Commission meetings and/or Municipal Assembly meetings; average 3.5 hours per meeting.	680				
	Staff support for Project Eureka estimated at 150 hours	1,530				
2100	Office Supplies			1,500	1,500	1,500
	Average of \$125 per month for this section.					
3100	Professional Services			19,300	19,300	19,300
	Technical Services					
	Twenty-five hours of computer time at the University of Alaska, Anchorage at \$100 per hour	2,500				
	A summer intern at \$180 per week for ten weeks.	1,800				
	ESCA-TECH Corporation for computerized mapping and analysis of Dime File	15,000				
3200	Communication			370	370	370
	Telephone, long distance charges.					
3300	Transportation			4,110	2,470	2,470
	Local Mileage	540	240			
	Consultation with Region X for Anchorage Economic Development Commission in Seattle, Washington	600	-0-			
	National Council for Urban Economic Development Annual Conference in Washington, D.C.	800	800			
	Training/Census Bureau produced GBF/DIME file computer programs in Washington, D.C.	800	800			

DEPT. Planning	1500	DIV Human Resource Planning	1520	SEC. Social Services	1524
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				26,880	26,880	26,880
2000	Supplies				1,000	800	800
3000	Other Services & Charges				2,950	2,380	2,380
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				190	190	190
	Direct Organizational Cost				31,020	30,250	30,250
6000	Add Intergovernmental Charges				116,450	56,360	42,540
	Total Budget Unit Cost				147,470	86,610	72,790
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				147,470	86,610	72,790

ACC'T NO.	SOURCE						
9330	Community Block-Social Services				-0-	31,000	31,000
	Total Revenues				-0-	31,000	31,000
	Local Tax Dollars Required for Function						
					147,470	55,610	41,790

COMMENTARY

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

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Planning Program	1500	DIV. Human Resource Planning Service	1520	SEC. Social Services Function	1524			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Associate Planner	14 C-D	1	1	22,176	1	22,176	1	22,176
<i>TOTAL</i>		1	1	22,176	1	22,176	1	22,176
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

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

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning Program		1500	DIV. Physical Planning Service		1530	SEC. Administration Function		1531
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			50,050	50,050	50,050		
1200	Overtime			820	820	820		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			15,110	15,020	15,020		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			65,980	65,890	65,890		
	Supplies							
2100	Office Supplies			6,000	5,000	5,000		
2200	Operating Supplies			1,200	1,200	1,200		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			7,200	6,200	6,200		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			3,000	3,000	3,000		
3300	Transportation			3,200	1,880	1,880		
3400	Insurance			550	550	550		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			600	600	600		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			7,950	4,070	2,070		
	Total Other Services & Charges			15,300	10,100	8,100		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,640	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,640	-0-	-0-		
	Total Direct Organizational Cost			91,120	82,190	80,190		
	Less 10% vacancy factor on salaries and personnel benefits			6,510-	6,510-	6,510-		
				84,610	75,680	73,680		

DEPT. Planning Program	1500	DIV. Physical Planning Service	1530	SEC. Administration Function	1531
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Physical Planning Manager	E-I	1	1	33,900	1	33,900	1	33,900
Office Associate	9 F	1	1	16,141	1	16,141	1	16,141
TOTAL		2	2	50,041	2	50,041	2	50,041

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 357

DEPT. Planning	1500	DIV. Physical Planning	1530	SEC. Administration	1531	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				820	820	820
Estimated clerical overtime						
2100 Office Supplies				5,000	5,000	5,000
Office operation supplies for all the Physical Planning Division						
3200 Communication				3,000	3,000	3,000
Meter cost for the Newsletter						
3300 Transportation				3,200	1,880	1,880
American Society Planning Officials	820	830				
American Institute of Planners	820	-0-				
Local Mileage	60	50				
Other Municipal Business	<u>1,500</u>	<u>1,000</u>				
	3,200	1,880				
3800 Miscellaneous				7,950	4,070	2,070
Professional associations and technical publications dues and subscriptions	150	150	150			
Tuition and registration fees	400	320	320			
Contract Services-Temporary Help	2,000	2,000	-0-			
Advertising of Public Notices	850	850	850			
Special Publications and training aids, etc.	750	750	750			
Relocation expenses	<u>3,800</u>	<u>-0-</u>	<u>-0-</u>			
	7,950	4,070	2,070			
5400 Machinery and Equipment				2,640	-0-	-0-
3 bookcases 36 x 48	420	-0-				
2 calculators hand models	150	-0-				
2 slide projectors 35 mm	760	-0-				
1 recorder w/mike and AC adapter	280	-0-				
1 Executive desk	500	-0-				
1 Swivel Chair	150	-0-				
2 drawer file	380	-0-				

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning Program		1500	DIV. Physical Planning Service		1530	SEC. Land Use Function		1532
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			101,540	101,540	101,540		
1200	Overtime			4,400	4,400	4,400		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			30,470	30,470	30,470		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			136,410	136,410	136,410		
	Supplies							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	Other Services & Charges							
3100	Professional Services			165,000	193,000	148,000		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			3,480	1,900	1,900		
3400	Insurance			1,100	1,080	1,080		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			84,900	103,400	103,400		
	Total Other Services & Charges			254,480	299,380	254,380		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	2,640	2,640		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	2,640	2,640		
	Total Direct Organizational Cost			390,890	438,430	393,430		
	Less 10% vacancy factor on salaries and personnel benefits			13,200-	13,200-	13,200-		
				377,690	425,230	380,230		

DEPT. Planning	1500	DIV. Physical Planning	1530	SEC. Land Use	1532	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				4,400	4,400	4,400
Estimated professional overtime and night meetings						
3100 Professional Services				165,000	193,000	148,000
Public Technology, Inc.		-0- 6,000				
Municipal Facilities and Space needs Study		45,000 45,000				(moved to Contingency-Non-Departmental)
Drainage Systems Plan		120,000 120,000				
Parks and Recreation Service Area Plan		-0- 15,000				
Geo-Technical Land Hazards Assessment		-0- 7,000				
		<u>165,000 193,000</u>				
3300 Transportation				3,480	1,900	1,900
4 trips for seminars		3,000 1,500				
Local mileage		480 400				
		<u>3,480 1,900</u>				
3800 Miscellaneous				84,900	103,400	103,400
Dues and Subscriptions						
Professional associations		400 400				
Tuition and registration fees		1,000 1,000				
Contract Services						
Soil conservation						
Snow measurement for watershed		2,500 2,500				
Geological Survey Contractual studies e.g. water resource		60,000 60,000				
Other		1,500 1,500				
Printing and Binding						
Commercial printing of reports		6,500 6,500				
Ad Hoc Committees		3,500 3,500				
Planning and Zoning Commission		9,500 10,500				
9 members @ \$35 each for 35 meetings						
Urban Beautification Commission		-0- 5,000				
9 members @ \$10 each for 52 meetings						
Historical Landmarks Commission		-0- 10,000				
13 members @ \$10 each for 52 meetings						
Geotechnical Commission		-0- 2,500				
7 members @ \$10 each for 15 meetings						
		<u>84,900 103,400</u>				

DEPT. Planning Program	1500	DIV. Physical Planning Service	1530	SEC. Land Use Function	1532
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery & Equipment			2,640	2,640	2,640
3 bookcases 36 x 12 x 48		420			
2 Calculators - Hand Models		150			
2 35 mm Slide Projectors		760			
1 Recorder w/mike and AC adapter		280			
1 Desk		500			
1 Swivel Chair		150			
1 2 drawer file		380			

DEPT. Planning	1500	DIV. Physical Planning	1530	SEC. Transportation	1533
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				136,890	109,100	109,100
2000	Supplies				1,700	1,700	1,700
3000	Other Services & Charges				60,010	53,680	83,680
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,300	1,300	1,300
	Direct Organizational Cost				199,900	165,780	195,780
6000	Add Intergovernmental Charges				262,180	352,080	294,060
	Total Budget Unit Cost				462,080	517,860	489,840
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				462,080	517,860	489,840

ACC'T NO.	SOURCE						
9326	Transportation Planning				137,000	137,000	140,520
9327	UMTA Technical Studies				18,000	18,000	18,000
	Total Revenues				155,000	155,000	158,520
	Local Tax Dollars Required for Function				307,080	362,860	331,320

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning Program		1500	DIV. Physical Planning Service		1530	SEC. Transportation Function		1533
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				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 Supplies			200	200	200		
	Total Supplies			1,700	1,700	1,700		
	Other Services & Charges							
3100	Professional Services			37,000	37,000	37,000		
3200	Communication			4,500	4,500	4,500		
3300	Transportation			8,710	2,380	2,380		
3400	Insurance			1,260	1,260	1,260		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			400	400	400		
3700	Rentals			2,040	2,040	2,040		
3800	Miscellaneous			6,100	6,100	36,100		
	Total Other Services & Charges			60,010	53,680	83,680		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			1,300	1,300	1,300		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,300	1,300	1,300		
	Total Direct Organizational Cost			214,970	177,770	207,770		
	Less 10% vacancy factor on salaries and personnel benefits			15,070-	11,990-	11,990-		
				199,900	165,780	195,780		

DEPT. Planning Program	1500	DIV. Physical Planning Service		SEC. Transportation Function	1533			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 E-F	1	1	31,392	1	28,980	1	28,980
Engineering Technician III	14 B	1	1	23,286	1	20,592	1	20,592
Associate Planner	14 A-B	1	1	23,922	1	20,106	1	20,106
Planning Technician	11 B-C	1	1	20,106	1	16,752	1	16,752
Senior Office Assistant (1)	8 B	1	1	11,196	0	-0-	0	-0-
Engineering Technician I (Temporary)	9 A	5PT	5PT	6,024	5PT	6,024	5PT	6,024
		5+	5+		4+		4+	
		5PT	5PT	115,926	5PT	92,454	5PT	92,454
TOTAL								

* 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. Physical Planning	1530	SEC. Transportation	1533
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services		37,000	37,000	37,100
	Computer contract for design and operation of transportation models				
3200	Communications		4,500	4,500	4,500
	Postage	500			
	Computer Terminal Datelines	3,500			
	Telephone	500			
3300	Transportation		8,710	2,380	2,380
	Institute of Transportation Engineers	800	800		
	Transportation Research Board	800	-0-		
	American Public Transit Association meeting in Washington, D. C.	800	-0-		
	Relocation Expense two @ 2,000	4,000	-0-		
	American Institute of Planners	710	-0-		
	Express Package Service	170	170		
	Mileage	100	80		
	Program and Grant Coordination	<u>1,330</u>	<u>1,330</u>		
		8,710	2,380		
3600	Repairs and Maintenance		400	400	400
	Office Machine Repair				
3700	Rentals		2,040	2,040	2,040
	Computer Terminal				
3800	Miscellaneous		6,100	6,100	36,100
	Advisory Committee	1,500			
	Advertising	3,000			
	Tuition/registration	700			
	Publications, postings, hearings	500			
	Dues and subscriptions	400			
	Contingency for Transportation Planner	30,000			

DEPT. Planning Program	1500	DIV. Physical Planning Service	1530	SEC. Transportation Function	1533
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment	1,300	1,300	1,300
	Office Equipment			
	2 desks	700		
	2 chairs	300		
	2 tables	300		

DEPT. Planning	1500	DIV. Zoning and Platting	1540	SEC. Administration	1541
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				79,230	76,600	76,600
2000	Supplies				1,660	1,560	1,560
3000	Other Services & Charges				13,640	5,640	5,640
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				14,430	14,430	14,430
	Direct Organizational Cost				108,960	98,230	98,230
6000	Add Intergovernmental Charges				121,480	150,730	150,160
	Total Budget Unit Cost				230,440	248,960	248,390
7000	Less Intergovernmental Charges				230,440	248,960	248,390
	Function Cost				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning		1500	DIV. Zoning & Platting		1540	SEC. Administration		1541
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			67,410	65,160	65,160		
1200	Overtime			360	360	360		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			20,220	19,550	19,550		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			87,990	85,070	85,070		
	Supplies							
2100	Office Supplies			1,000	1,000	1,000		
2200	Operating Supplies			560	560	560		
2300	Repair & Maintenance Supplies			100	-0-	-0-		
	Total Supplies			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			13,640	5,640	5,640		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			14,430	14,430	14,430		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			14,430	14,430	14,430		
	Total Direct Organizational Cost			117,720	106,700	106,700		
	Less 10% vacancy factor on salaries and personnel benefits			8,760-	8,470-	8,470-		
				108,960	98,230	98,230		

DEPT. Planning Program	1500	DIV. Zoning and Platting Service	1540	SEC. Administration Function	1541
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Zoning and Platting Manager	E-I	1	1	33,947	1	31,700	1	31,700
Senior Office Associate	10 F	1	1	19,923	1	19,923	1	19,923
Senior Office Assistant	8 D	1	1	13,532	1	13,532	1	13,532
TOTAL		3	3	67,402	3	65,155	3	65,155

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Planning	1500	DIV. Zoning & Platting	1540	SEC. Administration	1541	
Program			Service		Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Overtime for Planning Commission substitute secretary.				360	360	360
2100	Office Supplies Stationary and clerical supplies				1,000	1,000	1,000
2300	Repair and Maintenance Supplies Small Tools				100	-0-	-0-
3100	Professional Services Consultant's fees for preparation of economics studies pertaining to land development.				8,000	-0-	-0-
3200	Communication Postage Telephone-long distance charges		50 200		250	250	250
3300	Transportation Travel expenses for one professional Messenger service Local Mileage		1,000 1,000 620		2,620	2,620	2,620
3400	Insurance .0108 times salary				730	730	730
3600	Repairs and Maintenance Service contract on Mag Card Typewriter Other service contracts, repairs and maintenance		500 200		700	700	700
3800	Miscellaneous Subscriptions for planning and zoning publications. Dues for professional membership		220		1,340	1,340	1,340

DEPT. Planning Program	1500	DIV. Zoning & Platting Service	1540	SEC. Administration Function	1541																																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;"><i>Department Proposes</i></th> <th style="width: 15%; text-align: right;"><i>Mayor Recommends</i></th> <th style="width: 15%; text-align: right;"><i>Assembly Approved</i></th> </tr> </thead> <tbody> <tr> <td>3800 Miscellaneous (Cont.)</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Tuition to four courses at University of Alaska - two for Manager, two for Office Associate</td> <td style="text-align: right;">550</td> <td></td> <td></td> </tr> <tr> <td> Registration fee at annual convention</td> <td style="text-align: right;">120</td> <td></td> <td></td> </tr> <tr> <td> Advertising</td> <td style="text-align: right;">100</td> <td></td> <td></td> </tr> <tr> <td> Books and Pamphlets</td> <td style="text-align: right;">350</td> <td></td> <td></td> </tr> <tr> <td>5400 Machinery and Equipment</td> <td></td> <td style="text-align: right;">14,430</td> <td style="text-align: right;">14,430</td> </tr> <tr> <td> 1 60' x 30' Multipurpose Table (replacement)</td> <td style="text-align: right;">320</td> <td></td> <td></td> </tr> <tr> <td> 6 side chairs with arms</td> <td style="text-align: right;">480</td> <td></td> <td></td> </tr> <tr> <td> IBM Mag Card Typewriter</td> <td style="text-align: right;">13,630</td> <td></td> <td></td> </tr> </tbody> </table>							<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	3800 Miscellaneous (Cont.)				Tuition to four courses at University of Alaska - two for Manager, two for Office Associate	550			Registration fee at annual convention	120			Advertising	100			Books and Pamphlets	350			5400 Machinery and Equipment		14,430	14,430	1 60' x 30' Multipurpose Table (replacement)	320			6 side chairs with arms	480			IBM Mag Card Typewriter	13,630		
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DEPT. Planning Program	1500	DIV. Zoning and Platting Service	1540	SEC. Zoning Function	1542				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Planner	15 F	1	1	26,610	1	26,610	1	26,610	
Associate Planner	14 F	1	1	23,797	1	23,797	1	23,797	
Assistant Planner	13 E	1	1	23,274	1	23,274	1	23,274	
Senior Office Assistant (1)	8 B	0	1	11,196	1	11,196	1	11,196	
		3	4	84,877	4	84,877	4	84,877	
<u>New Positions</u>									
Senior Planning Technician	12 B		1	16,548	0	-0-	0	-0-	
TOTAL		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.									

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

DEPT. Planning Program	1500	DIV. Zoning and Platting Service	1540	SEC. Zoning Function	1542
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.)				
	Tuition for college courses	1,100			
	Registration fee at professional improvement sessions	420			
	Public hearing notices and other advertising	4,100			
	Books	500			
5400	Machinery and Equipment		640	-0-	-0-
	Desk	500	500		
	Chair	60	60		
	Onc Chair with side arms	80	80		

DEPT.Planning		DIV. Zoning and Platting	1540	SEC. Platting	1543
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	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

ACC'T NO.	SOURCE						
9411	Platting Fees				24,000	24,000	24,000
	Total Revenues				24,000	24,000	24,000
	Local Tax Dollars Required for Function				760,520	640,060	532,650

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Planning Program		1500	DIV. Zoning & Platting Service		1540	SEC. Platting Function		1543
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			95,540	95,540	95,540		
1200	Overtime			9,100	9,100	9,100		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			28,670	28,670	28,670		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			133,310	133,310	133,310		
	Supplies							
2100	Office Supplies			500	500	500		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			500	500	500		
	Other Services & Charges							
3100	Professional Services			600	600	600		
3200	Communication			200	200	200		
3300	Transportation			2,180	1,580	1,580		
3400	Insurance			1,030	1,030	1,030		
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			22,010	21,410	21,410		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			1,120	1,120	1,120		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,120	1,120	1,120		
	Total Direct Organizational Cost			156,940	156,340	156,340		
	Less 10% vacancy factor on salaries and personnel benefits			12,420-	12,420-	12,420-		
				144,520	143,920	143,920		

DEPT. Planning	1500	DIV. Zoning and Platting	1540	SEC. Platting		1543		
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Platting Officer	16 A	1	1	24,834	1	24,834	1	24,834
Senior Planning Technician	12 D	1	1	23,274	1	23,274	1	23,274
Assistant Planner	13 E	1	1	22,164	1	22,164	1	22,164
Senior Office Assistant	8 C	2	2	25,264	2	25,264	2	25,264
<i>TOTAL</i>		5	5	95,536	5	95,536	5	95,536

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DEPT. Planning	1500	DIV. Zoning & Platting	1540	SEC. Platting	1543	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				9,100	9,100	9,100
For staff attendance at night meetings						
Platting Board and Assembly - 540 hours						
2100 Office Supplies				500	500	500
Paper, typewriter ribbons, etc.						
3100 Professional Services				600	600	600
Litigation reports and Title company services						
3200 Communications				200	200	200
Postage		150				
Telephone		50				
3300 Transportation				2,180	1,580	1,580
Professional conference for staff		2,000	1,400			
Mileage for Municipal business		180	180			
3600 Repair and Maintenance				300	300	300
Repair to desks, calculators, typewriters and transcribers						
3800 Miscellaneous				17,700	17,700	17,700
Platting Board (9 members @ \$35 per meeting for 38 meetings)		12,000				
Recorders Office		2,500				
Dues and Subscriptions		100				
Tuition and Registration fees		600				
Advertising public hearings		2,500				
5400 Machinery & Equipment				1,120	1,120	1,120
1 typewriter (replacement)		730				
1 transcriber (replacement)		390				

