

DEPARTMENT

1500 Planning

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1510	Administration	98,050	112,820	207,190	199,530	198,480
1512	Research (was 1523)	103,220	103,220	106,290	105,500	105,500
1521	Human Resources - Administration	85,180	117,530	91,230	86,150	87,850
1522	Health	98,150	97,910	162,800	162,600	161,940
1523	Social Services	30,250	30,250	-0-	-0-	-0-
1531	Physical Planning - Administration	73,680	73,680	125,260	125,770	125,770
1532	Land Use	380,230	377,730	681,100	544,650	563,450
1533	Transportation	195,780	194,280	192,880	191,530	191,530
1541	Zoning & Platting - Administration	98,230	98,230	97,700	97,700	97,700
1542	Zoning	131,850	131,850	107,860	107,120	106,530
1543	Platting	143,920	143,920	138,010	138,010	137,740
	Direct Organizational Cost	1,438,540	1,481,420	1,910,320	1,758,560	1,776,490
	Add Intragovernmental Charges	1,844,450	1,850,990	2,498,260	2,103,280	2,136,730
	Total Departmental Cost	3,282,990	3,332,410	4,408,580	3,861,840	3,913,222
	Less Intragovernmental Charges	1,134,990	1,134,990	1,287,980	1,132,600	1,146,040
	Function Cost	2,148,000	2,197,420	3,120,600	2,729,240	2,767,180
	Less Revenues	642,220	642,220	417,980	1,261,710	1,359,870
	Local Tax Cost	1,505,780	1,555,200	2,702,620	1,467,530	1,407,310

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1510	Administration	1511	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	59,460	70,820	100,450	100,450	100,450
1200	Overtime	950	4,360	3,360	3,360	3,360
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	17,840	17,840	30,140	30,140	30,140
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,730)	(7,730)	-0-	-0-	-0-
	Total Personal Services	70,520	85,290	133,950	133,950	133,950
	Supplies					
2100	Office Supplies	450	450	1,700	1,700	1,700
2200	Operating Supplies	-0-	-0-	600	600	600
2300	Repair & Maint. Supplies	-0-	-0-	300	300	300
	Total Supplies	450	450	2,600	2,600	2,600
	Other Services & Charges					
3100	Professional Services	-0-	-0-	26,500	26,500	26,500
3200	Communication	1,600	1,600	2,300	2,300	2,300
3300	Transportation	8,150	8,150	9,310	2,150	2,150
3400	Insurance	500	500	1,070	1,070	1,070
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,000	2,000	3,500	3,500	3,500
3700	Rentals	13,200	13,200	15,900	15,900	15,900
3800	Miscellaneous	1,630	1,630	6,350	5,850	5,850
	Total Other Services & Charges	27,080	27,080	64,930	57,270	57,270
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	5,710	5,710	4,660
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	5,710	5,710	4,660
	Direct Organizational Cost	98,050	112,820	207,190	199,530	198,480
6000	Add Intragovernmental Charges	48,860	48,860	32,230	29,190	30,640
	Total Budget Unit Cost	146,910	161,680	239,420	228,720	229,120
7000	Less Intragovernmental Charges	146,910	146,910	239,420	228,720	229,120
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	14,770	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Administration	1510	Administration	1511			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Planning Director	E II	1	*	44,508	*	44,508	*	44,508
Senior Office Associate	10 F	1	1	19,588	1	19,588	1	19,588
Senior Administrative Officer	15 B-C	1	1	24,450	1	24,450	1	24,450
		3	3	88,546	3	88,546	3	88,546
<u>New Position</u>								
Senior Office Assistant (1)	8 B-C		1	11,904	1	11,904	1	11,904
		3	4	100,450	4	100,450	4	100,450
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) New Senior Office Assistant necessary to handle increased workload and provide support to two sections in administrative division								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime	200	3,360	3,360	3,360			
1201	Clerical overtime for emergencies							
1202	Attendance at meetings of Planning Commission, Assembly, and neighborhood councils by Senior Administrative Officer							
1400	Personnel Benefits 30% of amount for salaries		30,140	30,140	30,140			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Administration	1511
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Training Supplies	600	600	600	
3100	Professional Services Information & Education Program Supervisory Development Contract Hire-Temporary	26,500	26,500	26,500	
				15,000	
				10,000	
				1,500	
3200	Communication Long Distance calls	2,300	2,300	2,300	
3300	Transportation	9,310	2,150	2,150	
3301	Travel Expense Per Diem & Other Costs Manager: Region x HUD, UMTA, FHWA: Seattle (3 trips) Manager: Juneau, Alaska Legislature/Transportation Planning - 2 trips Manager: Denver, National Association of Regional Councils Sr. Administrative Officer: Juneau, Legislation/Coastal Zone Management/Transportation (2 trips)	1,140		760	
				580	
				780	
				-0-	
				580	
3302	Mileage 900 miles @ .25 per mile			230	
3304	Relocation Expenses	6,000		-0-	
3400	Insurance General Liability (Salary cost x .0106)	1,070	1,070	1,070	
3600	Repairs and Maintenance Typewriter Maintenance Contract Adding Machine & Calculator Maintenance Repair: other equipment	1,320			
				400	
				1,780	
3700	Rentals Xerox Model 7000	15,900	15,900	15,900	
3800	Miscellaneous	6,350	5,850	5,850	
3802	Advertising			600	
3803	Printing & Binding			800	
3805	Subscriptions & Publications Technical Journals			950	
3806	Tuition & registration fees Training seminars	2,000		1,500	
3812	Contingencies Remodeling, meetings, emergency reports	2,000			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Administration	1510	Administration	1511			
ACCOUNT NO.			LINE ITEM EXPLANATION			1978		
						Department Requested	Mayor Recommended	Assembly Approved
5400 Machinery and Equipment						5,710	5,710	4,660
Dictation & transcribing equipment			1,600	1,360				
1 adding machine			350	170				
1 clerical desk & chair			680	620				
2 file cabinets			1,300	1,100				
1 executive desk & chair			750	620				
2 side chairs			140	100				
1 selectric II typewriter			890	690				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1510	Research	1512	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	60,670	60,670	62,960	62,960	62,960
1200	Overtime	2,910	2,910	2,790	2,790	2,790
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	18,200	18,200	18,890	18,890	18,890
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,890)	(7,890)	-0-	-0-	-0-
	Total Personal Services	73,890	73,890	84,640	84,640	84,640
	Supplies					
2100	Office Supplies	1,500	1,500	700	700	700
2200	Operating Supplies	250	250	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,750	1,750	700	700	700
	Other Services & Charges					
3100	Professional Services	19,300	19,300	16,500	16,500	16,500
3200	Communication	370	370	370	370	370
3300	Transportation	2,470	2,470	1,530	740	740
3400	Insurance	660	660	670	670	670
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	300	300	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,180	2,180	1,880	1,880	1,880
	Total Other Services & Charges	25,280	25,280	20,950	20,160	20,160
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,300	2,300	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,300	2,300	-0-	-0-	-0-
	Direct Organizational Cost	103,220	103,220	106,290	105,500	105,500
6000	Add Intragovernmental Charges	66,130	66,130	153,860	119,750	104,840
	Total Budget Unit Cost	169,350	169,350	260,150	225,250	210,340
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	169,350	169,350	260,150	225,250	210,340
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	169,350	169,350	260,150	225,250	210,340

DEPT. Planning	Unit No. 1500	DIV. Administration	Unit No. 1510	SEC. Research	Unit No. 1512
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Senior Planner	15 F	1	*	1	27,636	*	1	27,636	*	1	27,636
Administrative Officer	14 C-D	1	1	1	21,906	1	1	21,906	1	1	21,906
Assistant Planning Technician	9 C-D	1	1	1	13,422	1	1	13,422	1	1	13,422
		3	3	3	62,964	3	3	62,964	3	3	62,964

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,790	2,790	2,790
1202	Overtime - Economic Development Commission Capital Improvement Program preparation Planning Commission	174			
1400	Personnel Benefits 30% of amount for salaries		18,890	18,890	18,890

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Research	1512
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services	16,500	16,500	16,500	
	15 hours of computer time at the University of Alaska for data analysis		1,500		
	ESCA-TECH computer mapping for the DIME file		15,000		
3200	Communication	370	370	370	
	Long distance calls				
3300	Transportation	1,530	740	740	
3301	Travel Expense, Per Diem, & Other Costs				
	Seminars concerning the use of the DIME file & local economic development		1,390	610	
3302	Mileage				
	540 miles @ .25 per mile		140	130	
3400	Insurance	670	670	670	
	General Liability (Salary cost x .0106)				
3800	Miscellaneous	1,880	1,880	1,880	
3801	Boards and Commission				
	12 Economic Development Commission meetings		1,080		
3805	Dues, Subscriptions, & Memberships				
	Nation Council for Urban Economic Development, Journals		300		
3806	Tuition and Registration				
	Education & registration fees for Anchorage meetings		500		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Human Resources Planning	1520	Administration	1521	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	54,760	54,760	55,110	55,110	56,610
1200	Overtime	700	700	440	440	440
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,430	16,430	16,530	16,530	16,980
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,120)	(7,120)	-0-	-0-	-0-
	Total Personal Services	64,770	64,770	72,080	72,080	74,030
	Supplies					
2100	Office Supplies	2,170	2,170	2,500	2,500	2,500
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	50	50	50
	Total Supplies	2,170	2,170	2,550	2,550	2,550
	Other Services & Charges					
3100	Professional Services	-0-	30,000	-0-	-0-	-0-
3200	Communication	4,200	4,050	5,400	5,400	5,400
3300	Transportation	2,390	2,390	2,320	1,790	1,790
3400	Insurance	640	640	590	590	600
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	600	600	1,600	1,600	1,600
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	4,510	7,010	6,150	1,600	1,600
	Total Other Services & Charges	12,340	44,690	16,060	10,980	10,990
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,900	5,900	540	540	280
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	5,900	5,900	540	540	280
	Direct Organizational Cost	85,180	117,530	91,230	86,150	87,850
6000	Add Intragovernmental Charges	55,920	56,070	128,580	107,830	108,480
	Total Budget Unit Cost	141,100	173,600	219,810	193,980	196,330
7000	Less Intragovernmental Charges	141,100	141,100	219,810	193,980	196,330
	Function Cost	-0-	32,500	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	32,500	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Human Resources Planning	1520	Administration	1521			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Human Resources Planning Manager	E I	1	*	30,000	*	30,000	*	31,500
Office Associate	9 B-C	1	1	13,178	1	13,178	1	13,178
Senior Office Assistant	8 B-C	1	1	11,928	1	11,928	1	11,928
		3	3	55,106	3	55,106	3	56,606
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime		440	440	440			
1201	Overtime - Secretarial overtime for Municipal Health Commission as required staffing A0255-76	45						
1400	Personnel Benefits 30% of amount for salaries		16,630	16,630	16,980			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Human Resources Planning	1520	Administration	1521
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair and Maintenance Supplies Small tools for office repair	50	50	50	
3200	Communication-Division Long distance calls @ 400/month 4,800 Express postage @ 50 per month 600	5,400	5,400	5,400	
3300	Transportation	2,320	1,790	1,790	
3301	Travel Expense, Per Diem and Other Costs Manager: present papers at APHA Conference in Chicago 850 Manager: attend HEW session on Sub-Area council regula- tions in Seattle 380 Manager: represent Anchorage to give staff review for projects to HSA in: Kodiak 220 -0- Nome 315 -0- Manager: attend review ses- sions on local regulations for Certificate of Need in Juneau - (1 trip) 375 380				
3302	Mileage 60 miles/month x 12 months = 720 x .25 per mile 180 Secretaries for night meetings				
3400	Insurance (Salary cost x .0106)	590	590	600	
3600	Repair and Maintenance Maintenance contract - IBM Memory typewriter 780 Maintenance contract dictating system 420 Repair other equipment 400	1,600	1,600	1,600	
3800	Miscellaneous	6,150	1,600	1,600	
3805	Dues, Subscriptions & Member- ships 1,400 Journals, health & social ser- vices; funding journals, tech- nical newsletters				
3806	Tuition and Registration Fees Clerical staff training 200				
3813	Contributions 4,550 -0- Contribution to equipment supply for compact car purchase				
5400	Equipment and Machinery 1 2-drawer letter file cabinet 200 100 2 Wood side chairs 340 180	540	540	280	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Human Resources Planning	1520	Human Resources	1522	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	88,450	88,450	92,480	92,480	92,480
1200	Overtime	3,800	3,800	5,140	5,140	5,140
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	26,540	26,540	27,740	27,740	27,740
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(12,570)	(12,570)	-0-	-0-	-0-
	Total Personal Services	106,220	106,220	125,360	125,360	125,360
	Supplies					
2100	Office Supplies	2,000	2,000	1,900	1,900	1,900
2200	Operating Supplies	200	200	1,100	1,100	1,100
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,200	2,200	3,000	3,000	3,000
	Other Services & Charges					
3100	Professional Services	6,700	6,700	7,500	7,500	7,500
3200	Communication	290	290	300	300	300
3300	Transportation	3,090	3,090	3,240	3,240	3,240
3400	Insurance	750	750	980	980	980
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,830	5,830	20,460	20,260	20,260
	Total Other Services & Charges	16,660	16,660	32,480	32,280	32,280
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,320	3,320	1,960	1,960	1,300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,320	3,320	1,960	1,960	1,300
	Direct Organizational Cost	128,400	128,400	162,800	162,600	161,940
6000	Add Intragovernmental Charges	140,200	140,200	218,510	194,850	197,990
	Total Budget Unit Cost	268,600	268,600	381,310	357,450	359,930
7000	Less Intragovernmental Charges	-0-	-0-	131,160	45,000	45,000
	Function Cost	268,600	268,600	250,150	312,450	314,930
ACCT. NO.	REVENUE SOURCE					
9330	Community Development Block Grant	31,000	31,000	-0-	-0-	-0-
9414	Research Contracts	35,000	35,000	-0-	-0-	-0-
	Total Revenues	66,000	66,000	-0-	-0-	-0-
	Local Taxes Required For Function	202,600	202,600	250,150	312,450	314,930

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Human Resources Planning	1520	Human Resources	1522			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Senior Planner	15 C	1	*	23,856	*	23,856	*	23,856
Associate Planner	14 C-E	2	*	45,642	*	45,642	*	45,642
Assistant Planner (1)	13 D-E	1	*	22,979	*	22,979	*	22,979
		4	4	92,477	4	92,477	4	92,477
*These columns used for the number of positions in each classification.								
<p>COMMENTARY:</p> <p>(1) One (1) Associate Planner, Range 14 down graded to Assistant Planner, Range 13</p> <p>Two (2) CETA positions support this budget unit</p>								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		5,140	5,140	5,140			
1201	Overtime - Block Grant Municipal Health Commission (AO 255-76)	313						
1400	Personnel Benefits 30% of salaries		27,740	27,740	27,740			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Human Resources Planning	1520	Human Resources	1522
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Training supplies, CDBG: overlays, films, aids	1,100	1,100	1,100	
3100	Professional Services Computer 2,500 Interns 5,000	7,500	7,500	7,500	
3300	Transportation	3,240	3,240	3,240	
3301	Travel Expense Associate Planner to Medical Care Organization in Ann Arbor, 1,460 Assistant Planner to HSA Pro- ject Review of Anchorage Applications: Dillingham 310 Bethel 330 Cordova 240				
3302	Local Mileage 75 miles x 12 months x 4 staff x .25 per mile 900				
3400	Insurance General Liability (salary cost x .0106)	980	980	980	
3800	Miscellaneous	20,460	20,260	20,260	
3801	Boards and Commissions Municipal Health Commission 12 months x 33 members x 3 meet- ings per month @ 10 11,880				
3802	Advertising Block Grant & other 700				
3803	Printing & Binding Health & Social Services Plans, Directory, etc. 6,300				
3805	Dues and Subscriptions Technical Journals, Legisla- tive Digest, Commerce Business Daily, Association Journals 1,400 1,200				
3806	Tuition and Registration Fees 2 courses at the University of Alaska 180				
5400	Machinery and Equipment 1 Electronic Printing Calculator 920 360 2 4-drawer lateral files 1,040 940	1,960	1,960	1,300	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical	1500	Administration	1531	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	50,050	50,050	82,310	82,310	82,310
1200	Overtime	820	820	1,560	2,070	2,070
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,020	15,020	24,690	24,690	24,690
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(6,510)	(6,510)	-0-	-0-	-0-
	Total Personal Services	59,380	59,380	108,560	109,070	109,070
	Supplies					
2100	Office Supplies	5,000	5,000	3,500	3,500	3,500
2200	Operating Supplies	1,200	1,200	800	800	800
2300	Repair & Maint. Supplies	-0-	-0-	750	750	750
	Total Supplies	6,200	6,200	5,050	5,050	5,050
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	3,000	3,000	3,000	3,000	3,000
3300	Transportation	1,880	1,880	2,280	2,280	2,280
3400	Insurance	550	550	870	870	870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	600	600	750	750	750
3700	Rentals	-0-	-0-	1,750	1,750	1,750
3800	Miscellaneous	2,070	2,070	3,000	3,000	3,000
	Total Other Services & Charges	8,100	8,100	11,650	11,650	11,650
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	73,680	73,680	125,260	125,770	125,770
6000	Add Intragovernmental Charges	103,750	103,750	134,910	125,420	129,360
	Total Budget Unit Cost	177,430	177,430	260,170	251,190	255,130
7000	Less Intragovernmental Charges	177,430	177,430	260,170	251,190	255,130
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Physical	1530	Administration	1531			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Physical Planning Manager	E I	1	*	35,880	*	35,880	*	35,880
Senior Office Associate (1)	10 F	0	1	19,687	1	19,687	1	19,687
Office Associate	9 C-D	1	1	13,834	1	13,834	1	13,834
Senior Office Assistant (2)	8 D-E	0	1	12,913	1	12,913	1	12,913
		2	4	82,314	4	82,314	4	82,314

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer from Zoning and Platting Administration, Budget Unit 1541
- (2) One (1) lateral transfer from Platting Section, Budget Unit 1543

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime - Overtime pay for meeting project deadlines - providing verbatim transcripts	172	1,560	2,070	2,070
1400	Personnel Benefits 30% of amount for salaries		24,690	24,690	24,690

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical	1530	Administration	1531
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication		3,000	3,000	3,000
	Long distance telephone	300			
	Postage	2,700			
3300	Transportation		2,280	2,280	2,280
3301	Travel Expense, Per Diem and Other Costs				
	Indianapolis	900			
	Administrative Business: Seattle and Juneau	1,170			
3302	Mileage				
	840 miles x .25	210			
3400	Insurance		870	870	870
	General Liability (Salary cost x .0106)				
3600	Repairs and Maintenance		750	750	750
	Repair of office machines				
3700	Rental		1,750	1,750	1,750
	Office equipment				
3800	Miscellaneous		3,000	3,000	3,000
3802	Advertising	1,050			
	Public Notices				
3805	Dues and Subscriptions	300			
	Technical publications and professional association				
3806	Tuition and registration fees	450			
3808	Contractual Services	450			
3812	Contingencies	750			
	Special publications and training aids				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical	1530	Land Use	1532	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	101,540	101,540	107,040	107,040	107,040
1200	Overtime	4,400	4,400	5,310	5,310	5,310
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	30,470	30,470	32,110	32,110	32,110
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(13,200)	(13,200)	-0-	-0-	-0-
	Total Personal Services	123,210	123,210	144,460	144,460	144,460
	Supplies					
2100	Office Supplies	-0-	-0-	1,500	1,500	1,500
2200	Operating Supplies	-0-	-0-	400	400	400
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	1,900	1,900	1,900
	Other Services & Charges					
3100	Professional Services	148,000	72,880	453,300	318,300	338,300
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	1,900	1,900	2,050	1,100	1,100
3400	Insurance	1,080	1,080	1,140	1,140	1,140
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	3,540	3,540	3,540
3800	Miscellaneous	103,400	176,020	62,080	61,580	61,580
	Total Other Services & Charges	254,380	251,880	522,110	385,660	405,660
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,640	2,640	12,630	12,630	11,430
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,640	2,640	12,630	12,630	11,430
	Direct Organizational Cost	380,230	377,730	681,100	544,650	563,450
6000	Add Intragovernmental Charges	193,850	193,850	286,630	256,130	260,310
	Total Budget Unit Cost	574,080	571,580	967,730	800,780	823,760
7000	Less Intragovernmental Charges	421,160	421,160	24,440	30,440	30,440
	Function Cost	152,920	150,420	943,290	770,340	793,320
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	-0-	-0-	260,640	252,430
9350	State Shared Revenue Land Use Planning	152,920	152,920	325,980	325,980	325,980
	Total Revenues	152,920	152,920	325,980	586,620	578,410
	Local Taxes Required For Function	-0-	(2,500)	617,310	183,720	214,910

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Physical	1530	Land Use	1532			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Planner	15 C-D	2	*	47,811	*	47,811	*	47,811
Associate Planner	14 F	2	2	52,906	2	52,906	2	52,906
Assistant Planning Technician	9 A	1PT	1PT	6,324	1PT	6,324	1PT	6,324
		4+ 1PT	4+ 1PT	107,041	4+ 1PT	107,041	4+ 1PT	107,041
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			5,310	5,310	5,310		
1201	Overtime - Support to Assembly, Commissions, and Boards	270						
1400	Personnel Benefits 30% of salaries			32,110	32,110	32,110		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical	1530	Land Use	1532
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services	453,000	318,300	338,300	
	Fire Facility Plan 6,000				
	Drainage System Plan 130,000 80,000				
	Geo-Tech Hazards Assessments 45,000				
	Facilities & Space Needs Study 60,000 -0-				
	Historical Preservation 38,000				
	Soil Conservation-Snow Measurement 2,500				
	Geological Survey-Water Resource 62,500				
	Specialized Technical Contract 1,500				
	Major Utility Corridor Study 55,000 -0-				
	Commercial Development Potential Analysis 45,000				
	Computer Graphics Study 7,800				
	Energy/Utility Study -0- 30,000				
	Airport Study (Cook Inlet Study) -0- 20,000				
3300	Transportation	2,050	1,100	1,100	
3301	Travel Expense, Per Diem, and Other Costs				
	Washington, DC - OCS Impact 900				
	Boston-Housing Rehabilitation 950 -0-				
3302	Mileage				
	800 miles x .25 200				
3400	Insurance	1,140	1,140	1,140	
	General Liability (Salary cost x .0106)				
3800	Miscellaneous	62,080	61,580	61,580	
3801	Boards and Commissions				
	Planning & Zoning-52 regular meetings @35, 23 special meetings @25 x 9 members 21,560				
	Urban Beautification Commission 52 meetings @10x9 members 4,680				
	Historical Landmarks Commission 24 meetings @10x 9 members 2,160				
	Geotechnical Committee 17 meetings @10x 9 members 1,530				
3803	Printing and Binding				
	Printing of Reports 8,500				
3805	Dues & Subscriptions				
	Professional Journals 650				
3806	Tuition & Registration Fees 1,000 500				
3812	Contingencies				
	Advertising & Meetings 1,500				
3813	Contribution to Environmental Protection Agency, 208 Basin Planning contract 20,500				
5400	Machinery and Equipment	12,630	12,630	11,430	
	1 Data Systems Terminal with Graphic Printing Capability 10,000				
	1 Sony Recorder Cassette-TCL10A with mike and Adapter 320 170				
	1 Craig Transcriber-256 Cassette 410 300				
	1 Electronic Printing Calculator with 2 memories 920 360				
	1 Desk, 72 x 36, replacement 580 480				
	1 2-drawer standard legal file 400 120				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical	1530	Transportation	1533	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	92,460	105,460	119,130	121,420	121,420
1200	Overtime	1,250	1,250	1,760	1,760	1,760
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	27,380	31,280	35,740	33,430	33,430
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(11,990)	(11,990)	-0-	-0-	-0-
	Total Personal Services	109,100	126,000	156,630	156,610	156,610
	Supplies					
2100	Office Supplies	1,500	1,500	1,500	1,500	1,500
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	200	200	-0-	-0-	-0-
	Total Supplies	1,700	1,700	1,500	1,500	1,500
	Other Services & Charges					
3100	Professional Services	37,000	37,000	20,000	20,000	20,000
3200	Communication	4,500	4,500	1,000	1,000	1,000
3300	Transportation	2,380	880	4,550	3,200	3,200
3400	Insurance	1,260	1,260	1,270	1,290	1,290
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	400	400	400	400	400
3700	Rentals	2,040	2,040	-0-	-0-	-0-
3800	Miscellaneous	36,100	19,200	7,400	7,400	7,400
	Total Other Services & Charges	83,680	65,280	34,620	33,290	33,290
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,300	1,300	130	130	130
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,300	1,300	130	130	130
	Direct Organizational Cost	195,780	194,280	192,880	191,530	191,530
6000	Add Intragovernmental Charges	294,060	300,210	262,760	116,140	119,490
	Total Budget Unit Cost	489,840	494,490	455,640	307,670	311,020
7000	Less Intragovernmental Charges	-0-	-0-	157,600	157,600	157,600
	Function Cost	489,840	494,490	298,040	150,070	153,420
ACCT. NO.	REVENUE SOURCE					
9326	Federal Highway Act Transportation Planning Funds	140,520	140,520	-0-	-0-	100,700
9327	UMTA Technical Studies	18,000	18,000	-0-	-0-	18,000
	Total Revenues	158,520	158,520	-0-	-0-	118,700
	Local Taxes Required For Function	331,320	335,970	298,040	150,070	34,720

DEPT. Planning	Unit No. 1500	DIV. Physical	Unit No. 1530	SEC. Transportation	Unit No. 1533
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Principal Administrative Officer	16 E-F	1	*	1	30,950	*	1	33,245	*	1	33,245
Associate Planner	14 C-F	3		3	65,509		3	65,509		3	65,509
Planning Technician	11 C-D	1		1	16,344		1	16,344		1	16,344
Engineering Technician I	9 A	5PT		5PT	6,324		5PT	6,324		5PT	6,324
		5+ 5PT		5+ 5PT	119,127		5+ 5PT	121,422		5+ 5PT	121,422

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,760	1,760	1,760
1201	Overtime - Emergency clerical Boards and Commissions	80			
1400	Personnel Benefits 30% of amount for salaries		35,740	35,740	35,740

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical	1530	Transportation	1533
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Supplies, paper, office items	1,500	1,500	1,500	
3100	Professional Services Computer Contract for design and operation of Transportation Models	20,000	20,000	20,000	
3200	Communications	1,000	1,000	1,000	
	Postage 500				
	Telephone 500				
3300	Transportation	4,550	3,200	3,200	
3301	Travel Expense, Per Diem and Other Costs				
	Transportation Research Board Washington, DC, Associate Planner 970				
	Institute of Transportation Engineers, Atlanta Study Coordinator 940				
	American Public Transit Assoc- iation, Chicago, Transit Planner 800 -0-				
	Program & Grant Coordination 1,490 990				
	2 Seattle/Portland				
	2 Juneau				
3302	Mileage 200 150				
3303	Freight, express & messenger charges 150				
3400	Insurance		1,290	1,290	
	General Liability				
	.0106 x Salary Cost	1,270	1,270	1,270	
3600	Repairs and Maintenance	400	400	400	
	Repair of calculators and office equipment				
3800	Miscellaneous	7,400	7,400	7,400	
3801	Boards and Commissions				
	Advisory Committee 15 members/1 meeting/monthly \$10/meeting 1,800				
3802	Advertising				
	Publication of AMATS Annual Report and meet- ing notices 2,500				
3803	Printing and Binding				
	Transportation Reports 1,800				
3805	Dues, subscriptions and memberships 600				

DEPT. Planning	Unit No. 1500	DIV. Physical	Unit No. 1530	SEC. Transportation	Unit No. 1533
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3806	Tuitions and Registration fees 3 courses at University of Alaska along with registration for professional meeting 700			
5400	Machinery and Equipment 1 Bookcase	130	130	130

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning & Platting	1540	Administration	1541	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	65,160	65,160	70,680	70,680	70,680
1200	Overtime	360	360	650	650	650
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	19,550	19,550	21,200	21,200	21,200
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(8,470)	(8,470)	-0-	-0-	-0-
	Total Personal Services	76,600	76,600	92,530	92,530	92,530
	Supplies					
2100	Office Supplies	1,000	1,000	1,100	1,100	1,100
2200	Operating Supplies	560	560	200	200	200
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,560	1,560	1,300	1,300	1,300
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	250	250	300	300	300
3300	Transportation	2,620	2,620	840	840	840
3400	Insurance	730	730	750	750	750
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	700	700	1,330	1,330	1,330
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,340	1,340	650	650	650
	Total Other Services & Charges	5,640	5,640	3,870	3,870	3,870
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	14,430	14,430	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	14,430	14,430	-0-	-0-	-0-
	Direct Organizational Cost	98,230	98,230	97,700	97,700	97,700
6000	Add Intragovernmental Charges	150,160	150,160	147,180	117,470	124,220
	Total Budget Unit Cost	248,390	248,390	244,880	215,170	221,920
7000	Less Intragovernmental Charges	248,390	248,390	244,880	215,170	221,920
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Planning	Unit No. 1500	DIV. Zoning and Platting	Unit No. 1540	SEC. Administration	Unit No. 1541
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Zoning and Platting Manager	E I	1	*	1	33,000	*	1	33,000	*	1	33,000
Senior Office Associate (1)	10 A-B	1		0	-0-		0	-0-		0	-0-
Office Associate (2)	9 B	0		1	13,125		1	13,125		1	13,125
Senior Office Assistant (3)	8 B-D	2		2	24,550		2	24,550		2	24,550
		4		4	70,675		4	70,675		4	70,675

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer to Land Use-Administration, Budget Unit 1531 (1 Senior Office Associate)
- (2) One (1) Senior Office Assistant, Range 8, upgraded to Office Associate, Range 9
- (3) One (1) lateral transfer from Platting Section, Budget Unit 1543

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		650	650	650
1201	Overtime - Planning Commission substitute secretary	70			
1400	Personnel Benefits 30% of amount for salaries		21,200	21,200	21,200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning & Platting	1540	Administration	1541
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationery, clerical supplies	1,100	1,100	1,100	
2200	Operating Supplies Miscellaneous minor equipment	200	200	200	
3200	Communication Telephone-long distance 250 Postage 50	300	300	300	
3300	Transportation 3301 Travel Expense, Per Diem, and Other Costs 1 trip to either the American Society of Planning Officials or the Urban Land Institute	840	840	840	
3400	Insurance General Liability (Salary cost x .0106)	750	750	750	
3600	Repairs and Maintenance Service contract on 1 IBM mag card typewriter & 1 Selectric II 1,130 Other miscellaneous repairs 200	1,330	1,330	1,330	
3800	Miscellaneous 3802 Advertising 100 3805 Dues, subscriptions & member- ships 550	650	650	650	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning & Platting	1540	Zoning	1542	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	84,880	84,880	67,750	67,750	67,750
1200	Overtime	8,870	8,870	13,770	13,770	13,770
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,460	25,460	20,330	20,330	20,330
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(11,030)	(11,030)	-0-	-0-	-0-
	Total Personal Services	108,180	108,180	101,850	101,850	101,850
	Supplies					
2100	Office Supplies	1,500	1,500	1,800	1,800	1,800
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	500	500	500	500	500
	Total Supplies	2,000	2,000	2,300	2,300	2,300
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	550	550	600	600	600
3300	Transportation	2,300	2,300	860	120	120
3400	Insurance	1,100	1,100	720	720	720
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	17,220	17,220	700	700	700
	Total Other Services & Charges	21,670	21,670	2,880	2,140	2,140
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	830	830	240
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	830	830	240
	Direct Organizational Cost	131,850	131,850	107,860	107,120	106,530
6000	Add Intragovernmental Charges	378,790	378,790	561,150	424,970	438,680
	Total Budget Unit Cost	510,640	510,640	669,010	532,090	545,210
7000	Less Intragovernmental Charges	-0-	-0-	7,500	7,500	7,500
	Function Cost	510,640	510,640	661,510	524,590	537,710
ACCT. NO.	REVENUE SOURCE					
9412	Zoning Fees	48,800	48,800	25,000	25,000	25,000
9350	Land Use Planning	191,980	191,980	-0-	-0-	-0-
9413	Maps and Publications	-0-	-0-	2,000	2,000	2,000
9356	State Auto Fees	-0-	-0-	-0-	291,550	285,380
	Total Revenues	240,780	240,780	27,000	318,550	312,380
	Local Taxes Required For Function	269,860	269,860	634,510	206,040	225,330

DEPT. Planning	Unit No. 1500	DIV. Zoning & Platting	Unit No. 1540	SEC. Zoning	Unit No. 1542
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Planner	15 C	1	*	1	24,256	*	1	24,256	*	1	24,256
Associate Planner	14 D	2		2	43,490		2	43,490		2	43,490
Senior Office Assistant (1)	8 B	1		0	-0-		0	-0-		0	-0-
		4		3	67,746		3	67,746		3	67,746

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Position deleted

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	810	13,770	13,770	13,770
1201	Overtime - Average standard overtime rate for Planning Commission and Assembly Hearings				
1400	Personnel Benefits 30% of amount for salaries		20,330	20,330	20,330

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning & Platting	1540	Zoning	1542
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationary and clerical supplies	1,800	1,800	1,800	
2300	Repair and Maintenance Supplies Small tools	500	500	500	
3200	Communication Telephone 400 Postage 200	600	600	600	
3300	Transportation	860	120	120	
3301	Travel Expense, Per Diem, and Other Costs 740 -0- Professional Development Seminar				
3302	Mileage 120 480 miles x .25				
3400	Insurance General Liability (Salary cost x .0106)	720	720	720	
3800	Miscellaneous	700	700	700	
3805	Dues, Subscriptions & member- ships Subscriptions for planning publications, dues for mem- bership in professional or- ganizations				
5400	Machinery and Equipment Victor 1900 Calculator replace- ment	830	830	240	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning & Platting	1540	Platting	1543	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	95,540	97,700	70,050	70,050	70,050
1200	Overtime	9,100	9,100	9,000	9,000	9,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	28,670	29,320	21,020	21,020	21,020
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(12,420)	(12,700)	-0-	-0-	-0-
	Total Personal Services	120,890	123,420	100,070	100,070	100,070
	Supplies					
2100	Office Supplies	500	500	600	600	600
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	500	500	600	600	600
	Other Services & Charges					
3100	Professional Services	600	600	600	600	600
3200	Communication	200	200	200	200	200
3300	Transportation	1,580	1,580	970	970	970
3400	Insurance	1,030	1,030	750	750	750
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	300	300	300	300	300
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	17,700	15,170	33,730	33,730	33,730
	Total Other Services & Charges	21,410	18,880	36,550	36,550	36,550
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,120	1,120	790	790	520
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,120	1,120	790	790	520
	Direct Organizational Cost	143,920	143,920	138,010	138,010	137,740
6000	Add Intragovernmental Charges	412,730	412,730	572,450	611,530	622,720
	Total Budget Unit Cost	556,650	556,650	710,460	749,540	760,460
7000	Less Intragovernmental Charges	-0-	-0-	3,000	3,000	3,000
	Function Cost	556,650	556,650	707,460	746,540	757,460
ACCT. NO.	REVENUE SOURCE					
9411	Platting Fees	24,000	24,000	65,000	65,000	65,000
9356	State Auto Fees	-0-	-0-	-0-	291,540	285,380
	Total Revenues	24,000	24,000	65,000	356,540	350,380
	Local Taxes Required For Function	532,650	532,650	642,460	390,000	407,080

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Planning	1500	Zoning and Platting	1540	Platting	1543						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Platting Officer	16 C	1	*	1	28,900	*	1	28,900	*	1	28,900
Assistant Planner	13 F	1	*	1	22,716	*	1	22,716	*	1	22,716
Senior Planning Technician	12 D	1	*	1	18,434	*	1	18,434	*	1	18,434
Senior Office Assistant (1)	8 E	2	*	0	-0-	*	0	-0-	*	-0-	-0-
		5		3	70,050		3	70,050		3	70,050

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) lateral transfers (1 to Physical Planning-Administration, Budget Unit 1531 and 1 to Zoning & Platting-Administration, Budget Unit 1541)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		9,000	9,000	9,000
1202	Overtime - Overtime for night meetings of Platting Board and Assembly	540			
1400	Personnel Benefits 30% of amount for salaries		21,020	21,020	21,020

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Platting	1543
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Paper, typewriter ribbons, recording tape, film	600	600	600	
3100	Professional Services Plat Index Book 120 Litigations reports and title research 480	600	600	600	
3200	Communications Telephone 50 Postage 150	200	200	200	
3300	Transportation 3301 Travel Expense, Per Diem, and Other Costs 820 Professional Conference for staff member-American Society of Planning Officials 3302 Mileage 150 600 miles x .25	970	970	970	
3400	Insurance General Liability (Salary cost x .0106)	750	750	750	
3600	Repairs and Maintenance Repairs to desks, calculators, typewriters, and transcribers	300	300	300	
3800	Miscellaneous 3801 Board and Commissions 12,600 9 members @ 35 per meeting x 40 meetings 3802 Advertising 10,700 Public hearings 3804 Court Costs Investigations, Recording fees 2,500 3805 Dues, Subscriptions, and Membership fees 100 3806 Tuition & Registration Fees 600 3813 Contributions 7,230 Contribution to equipment supply for 1/2 ton pick up 4 x 4	33,730	33,730	33,730	
5400	Machinery and Equipment 1 Tape recorder replacement 240 150 3 chairs 270 210 1 table replacement 280 160	790	790	520	