DEPARTMENT

1500 Planning

ACCT.	M.3.3344.	1977	1978		1979	
No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1511	Administration	122,690	207,190	219,660	181,540	181,540
1512	Research	73,370	105,500	161,590	162,260	162,260
1521	Human Resource Planning Administration	102,650	91,750	95,590	96,260	96,260
1522	Human Resource Planning	102,400	161,940	285,890	169,330	169,330
1531	Physical Planning- Administration	70,530	125,770	97,760	94,010	94,010
1532	Land Use	272,960	563,860	475,300	412,770	412,770
1533	Transportation	140,810	194,100	228,090	233,530	233,530
1541	Zoning and Platting- Administration	90,350	100,300	142,980	140,910	140,910
1542	Zoning and Platting	236,120	247,150	416,600	416,940	269,830
1543	Platting			-0-	-0-	147,110
	Direct Organizational Cost	1,211,880	1,797,560	2,123,460	1,907,550	1,907,550
	Add Intragovernmental	1,905,270	2,136,730	2,446,820	2,197,760	2,187,390
	Total Departmental Cost	3,117,150	3,934,290	4,570,280	4,105,310	4,094,940
	Less Intragovernmental	935,000	1,018,250	1,081,610	991,040	984,550
	Function Cost	2,182,150	2,916,040	3,488,670	3,114,270	3,110,390
	Less Revenues	455,420	1,359,870	1,373,620	1,371,200	1,408,720
	Local Tax Cost	1,726,730	1,556,170	2,115,050	1,743,070	1,701,670

COMMENTARY

MUNICIPALITY FINANCIAL DETAIL Page 325 OF ANCHORAGE Fund 0101 - Areawide General Unit No. SEC. Unit No. DIV. DEPT. Unit No. 1511 1510 Administration Planning 1500 Administration 1979 1977 1978 **EXPENDITURE** ACCT. CLASSIFICATION RECOMMENDED **APPROVED** NO. REQUESTED REVISED ACTUAL Personal Services 103,320 103,320 122,980 74,880 107,150 1100 Salaries & Wages 4,460 1,190 3,360 6,590 4,460 1200 Overtime -0--0--0--0--0-1300 Differential Compensation 31,000 31,000 32,150 36,900 15,790 1400 Personnel Benefits -0--0--0--0--0-1500 Allowances -0--0--0--0--0-1600 Vacancy Factor 138,780 138,780 166,470 91,860 142,660 **Total Personal Services** Supplies 1,750 1,750 1,750 500 1,700 Office Supplies 2100 350 350 550 600 2200 **Operating Supplies** -0--0--0-100 2300 Repair & Maint, Supplies 30 300 2,100 2,100 **Total Supplies** 530 2,600 2,400 Other Services & Charges 22,500 22,500 22,500 3100 **Professional Services** 25,500 -0-2,300 2,300 2,300 2,300 380 3200 Communication 3,850 3,850 9,310 3,150 16,050 3300 Transportation 900 900 1,070 1,080 -0-3400 Insurance -0--0--0--0--0-3500 **Public Utility Services** 3,830 3,500 3,830 3,830 460 3600 Repairs & Maintenance 1,500 -0--0-15,900 10,750 3700 Rentals 6,130 6,130 6,330 5,850 2,660 3800 Miscellaneous 39,510 39,510 57,270 46,850 30,300 **Total Other Services & Charges** -0--0--0-~0~ -0-4100 **Debt Service Capital Outlay** -0--0--0--0--0-5300 Improvements Other Than Bldgs. 1,150 1,150 4,660 3,940 -0-5400 Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects 1,1503,940 1,150 -0-4,660 **Total Capital Outlay** 181,540 181,540 219,660 207,190 122,690 **Direct Organizational Cost** 40,780 42,930 47,270 6000 42,240 30,640 Add Intragovernmental Charges 222,320 224,470 164,930 237,830 266,930 Total Budget Unit Cost 222,320 224,470 237,830 266,930 164,930 7000 Less Intragovernmental Charges -0--0--0--0--0-**Function Cost** ACCT. NO. REVENUE SOURCE -0--0--0--0--0-**Total Revenues** -0--0--0-Local Taxes Required For Function -0--0-

DEPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Planning	150	0	Adm	inistratio	n	1510	Adı	ministratio	n	1511
CLASSIFICATION			NGE	POSITIONS 1978			1	1979		
		&	STEP	BUDGET	RE	QUESTED	RECO	DMMENDED	Al	PPROVED
Director		22 E	E	1	1	48,000	1	48,000	1	48,000
Senior Administrativ	re	15N	В-С	1	1	26,234	1	25,893	1	25,893
Senior Office Associ	late	10N	C-D	1	1	16,713	1	16,496	1	16,496
Senior Office Assist	ant	8 F	3-C	1	1	11,848	1	12,922	1	12,922
				4	4	102,795	4	103,311	4	103,311
New Position							[]			
Administrative Offic	er	14 A	A- B		1	20,182	0	-0-	0	-0-
Tota	11			4	5	122,977	4	103,311	4	103,311

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

COMMENTARY:

This budget unit is supported by one (1) CETA position.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		6,590	4,460	4,460
1201 Overtime	110			
Clerical overtime for minutes at				
meetings and emergencies				
3,740 1,720				
1202 Night Meetings	144			
Attendance at meetings of Planning	,			
and Zoning Commission, Assembly,				
public hearings and neighborhood				
councils by Senior Administrative				
Officer 2,850 2,740				
1400 Personnel Benefits		36,900	31,000	31,000
30% x Salaries & Wages				
		:		

COMMENTARY Page 327 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. Unit No. DIV. Unit No. SEC. Planning 1500 Administration 1510 Administration 1511 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 1,750 2100 Office Supplies 1,750 1,750 350 2200 550 350 Operating Supplies Training Supplies, films -0-100 -0-2300 Repair and Maintenance Supplies 22,500 3100 22,500 Professional Services 22,500 Information and Education Program 10,000 Supervisory Development 10,000 Contract Hire-Temporary' 2,500 2,300 3200 Communication 2,300 2,300 Long distance calls 2,200 Installation and relocation of phones 100 3,850 3300 Transportation 9,310 3,850 3301 Travel Expense, Per Diem and Other Costs Manager: Seattle-Region X HUD, UMTA, FHWA (2 trips) 1,280 860 Juneau-Legislation/Transportation Planning (2 trips) 710 Los Angeles-Community Development Seminar/Workshop 850 Washington, D.C.-Professional Conference 980 Fairbanks-Regional Coordination -0-340 Senior Administrative Officer: Legislation/Municipal League Seattle-Grant Coordination 490 3302 Mileage 980 miles \times .28/mile 250 280 3304 Relocation Expenses 4,000 1,100 900 900 3400 Insurance 1,080 General Liability (.0083 x Salaries and Overtime)

COMMENTARY Page 328 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1500 1510 Planning Administration Administration 1511 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3600 Repairs and Maintenance 3,830 3,830 3,830 Typewriter Maintenance Contract 1,810 Adding Machine and Calculator Maintenance 530 Other Equipment 1,490 3700 Rentals 1,500 -0--0-Word Processing Unit 3800 Miscellaneous 6,330 6,130 6,130 3802 Advertising 600 3803 Printing and Binding 800 600 3804 Court Costs, Filing, Recording & Fees Witness 100 3805 Dues, Subscriptions and Memberships Professional dues, technical journals 3806 Tuition and Registration Fees Training seminars, University of Alaska 3812 Contingencies Public meetings, remodeling, emergency reports 2,000 5400 1,150 Machinery and Equipment 3,940 1,150 1 Desk 60x30 clerical with work station 1 Chair, swivel with arms -0-1 Calculator, electronic with memory 450 -0-1 Typewriter, Correcting 780 -0-1 Dictation/Transcription -0-1 Bookcase, metal, 4 shelf 130 -0-1 File, 4 drawer, legal 200 1 File, 5 drawer, lateral -0-1 Table, 96x30 (replacement) 4 Chairs, side, without arms 270

MUNICIPALITY FINANCIAL DETAIL Page 329 OF ANCHORAGE 0101 - Areawide General Fund DEPT. SEC. Unit No. DIV. Unit No. Unit No. Planning 1500 Administration 1510 Research. 1512 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL RECOMMENDED **APPROVED** REVISED REQUESTED Personal Services 88,520 1100 Salaries & Wages 56,370 62,960 81,170 88,520 4,360 2,790 1200 Overtime 710 4,180 4,360 -0-1300 Differential Compensation -0--0--0--0-26,560 1400 Personnel Benefits 26,560 12,080 18,890 24,350 -0-1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0-**Total Personal Services** 69,160 84,640 109,700 119,440 119,440 Supplies 2100 Office Supplies 670 1,030 700 670 670 2200 Operating Supplies -0--0-320 -0--0-2300 Repair & Maint. Supplies -0--0--0--0--0-**Total Supplies** 990 670 1,030 700 670 Other Services & Charges 37,240 3100 Professional Services 1,800 16,500 37,240 37,240 3200 Communication 410 30 370 850 410 3300 Transportation 870 -0-740 870 4,170 770 3400 Insurance -0-670 710 770 3500 **Public Utility Services** -0--0--0--0--0--0-3600 Repairs & Maintenance 190 -0--0--0--0-3700 Rentals -0--0--0--0-7,100 2,030 3800 Miscellaneous 440 1,880 2,030 **Total Other Services & Charges** 41,320 2,460 20,160 50,070 41,320 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 -0--0--0-Improvements Other Than Bldgs. -0--0-5400 720 -0-830 830 830 Machinery & Equipment 5500 -0--0--0--0--0-Library Books & Art Objects 720 830 **Total Capital Outlay** -0-830 830 73,370 162,260 105,500 161,590 162,260 **Direct Organizational Cost** 78,570 105,160 6000 104,840 150,380 105,620 Add Intragovernmental Charges 151,940 267,420 210,340 267,880 **Total Budget Unit Cost** 311,970 7000 Less Intragovernmental Charges -0--0--0--0--0-151,940 267,880 267,420 **Function Cost** 210,340 311,970 ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0-151,940 210,340 311,970 267,880 267,420 Local Taxes Required For Function

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

Total

COMMENTARY:

OTHER PERSONAL SERVI	CES COMME	ENTARY	ESTIMATED		1979	
ACCT NO. EXF	LANATION		HOURS	REQUESTED	RECOMMENDED	APPROVED
200 Overtime				4,180	4,360	4,360
1201 Overtime	2,740	2,200	120			
1202 Night Meetings	1,440	2,160	109			
400 Personnel Benefi	te			24,350	26,560	26,560
30% x Salaries &				,		,
	Ŭ					
			1 1		1	

81,161

4

4

88,518

88,518

MUNICIPALITY OF ANCHORAGE

DEPT. Unit No. DIV. Unit No. SEC. Unit No.

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
PJ	Lanning	1.500	Adminis	stration	1510		Research	1512
ACCOU	v <i>T</i>						1979	
NO.		LINE ITEM	EXPLANATIO	<i>N</i>	Departme Request		Mayor Recommended	sembly proved
2100	Office Supplie	s				670	670	670
2200	Operating Supp Microfiche sup LUIS file					320	-0-	-0-
3100	Professional S Computer time Computer Servi analyses; ESCA Computer mappi DIME file Contractual se demographic mo economic data	with Boei ces for v -TECH 6, ng for th ll, rvices fo del and	arious 480 e 200 r		37,	240	37,240	37,240
3200	Communication Long distance Postage			40 70		850	410	410
	Transportation Travel Expense Boston Massach National Confe Economic Assoc Kansas City, M Meeting of Ame of Planners San Francisco, Regional Train on Economic De Mileage 570 miles x .2	e, Per Die dusetts, erence of diation 1, dissouri N erican Ins Californ ding Insti	American 090 ational titute 890 ia, tute 710	r Costs 0- 0-	4,	170	870	870
3400	Insurance General Liabil (.0083 x Salar		vertime)			710	770	770
i	Miscellaneous Boards and Com Economic Devel 12 meetings x	opment me 11 people		20	7,	100	2,030	2,030
	Advertising Public Meeting Printing and I Overall Econom Program	gs Binding nic Develo	200 -	0				

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 332 Unit No. DIV. Unit No. SEC. Unit No. 1500 1510 1512 Planning Administration Research 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Recommended Assembly Requested Approved 3805 Dues, Subscriptions and Memberships Professional Dues (National Council for Urban Economic Development, American Institue of Planners, American Economic Association) Subscriptions to technical journals 300 3806 Tuition and Registration Fees Education and registration fee for Anchorage meetings 500 410 5400 Machinery and Equipment 830 830 830 Clerical desk 60x30 130 2-drawer legal lateral file Executive swivel chair 400

MUNICIPALITY FINANCIAL DETAIL Page 333 0101 - Areawide General OF ANCHORAGE Fund SEC. Unit No. DEPT. Unit No. DIV. Unit No. Human Resource Planning 1500 1520 1521 Planning Administration 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED **ACTUAL** Personal Services 62,320 1100 Salaries & Wages 52,150 59,610 60,010 62,320 1,110 1200 Overtime 1,110 680 440 810 -0-1300 Differential Compensation -0--0--0--0-18,700 1400 Personnel Benefits 18,700 12,750 17,880 18,010 1500 -0-Allowances -0--0--0--0--0--0--0--0-1600 Vacancy Factor -0-**Total Personal Services** 82,130 65,580 77,930 78,830 82,130 Supplies 2,700 Office Supplies 1,810 2,500 2,900 2,700 2100 -0-2200 **Operating Supplies** -0--0-100 -0-50 50 2300 Repair & Maint. Supplies -0-50 50 2,750 **Total Supplies** 1.810 2,550 3,050 2,750 Other Services & Charges 3100 **Professional Services** -0-23,670 -0--0--0-5,400 3200 Communication 5,400 1,560 5,400 5,400 1,820 3300 Transportation 1,280 1,790 3,280 1,820 3400 Insurance 530 -0-600 510 530 -0-3500 **Public Utility Services** -0--0--0--0-1,730 3600 Repairs & Maintenance 730 1,600 1,730 1,730 -0-Rentals 3700 -0--0--0--0-2,700 1,600 1,700 1,400 1,400 3800 Miscellaneous 29,940 10,880 **Total Other Services & Charges** 10,990 12,620 10,880 -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0-5300 Improvements Other Than Bldgs. -0--0--0--0-500 5400 5,320 280 1,090 500 Machinery & Equipment 5500 -0--0--0--0--0-Library Books & Art Objects 500 **Total Capital Outlay** 5,320 280 1,090 500 102,650 91,750 95,590 96,260 96,260 **Direct Organizational Cost** 6000 Add Intragovernmental Charges 69,010 108,480 116,630 113,040 128,450 200,230 212,890 209,300 **Total Budget Unit Cost** 171,660 224,040 171,660 200,230 224,040 212,890 7000 Less intragovernmental Charges 209.300 **Function Cost** -0--0--0--0--0-ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0--0--0--0--0--0--0--0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCH	HORAG	E						PERSONNE	L	Page 334
DEPT.	Unit N	No.	DIV. Hui	nan Resour	ce	Unit No.	SEC.			Unit No.
Planning	1500	0	P1:	anning		1520	Ac	dministrati	on	1521
CLASSIFICATION			NGE	POSITIONS 1978			1	1979		
		& 5	TEP	BUDGET		QUESTED	 	OMMENDED		PROVED
Human Resource Plan Manager		21 E		1	*	34,500	1	34,500	1	34,500
Office Associate		9 B	-C	1	- Here	13,082	1	14,268	1	14,268
Senior Office Assist	tant	8 C	-D	1	1	12,423	1	13,549	1	13,549
Tota				3	3	60,005	3	62,317	3	62,317
	1	- of -		1	ļ			V4-5-J1/		
*These columns used for the	e number	гот р	ositions	ın each classii	ication					»

COMMENTARY:

One (1) CETA position supports this budget unit.

1201 Overtime 370 40 Secretarial overtime for Municipal Health Commission as required by AO 255-76. 1202 Night Meetings 440 740 76	OTHER PERSOI	IAL SERVICES CO	MMENTARY	ESTIMATED		1979	
1201 Overtime 370 40 Secretarial overtime for Municipal Health Commission as required by AO 255-76. 1202 Night Meetings 440 740 76 1400 Personnel Benefits 18,010 18,700	ACCT NO.	EXPLANA 7	TON	HOURS	REQUESTED	RECOMMENDED	APPROVED
by AO 255-76. 1202 Night Meetings 440 740 76 1400 Personnel Benefits 18,010 18,700 18,700	1201 Overtim Secreta	e rial overtime	for Munici-	-	810	1,110	1,110
1400 Fersonner Benefits	by AO 2	55-76.	-		-		
			5		18,010	18,700	18,700
					:		
						·	

COMMENTARY Page 335 MUNICIPALITY OF ANCHORAGE Unit No. SEC. Unit No. DEPT. Unit No. DIV. Human 1500 Planning 1521 1520 Administration Resource Planning 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Requested Recommended Approved 2,700 2,900 2,700 2100 Office Supplies -0-100 -0-2200 Operating Supplies Film and related materials 50 50 50 Repair and Maintenance Supplies 2300 Small tools for office repairs 5,400 5,400 5,400 3200 Communication Long distance calls at 400/month 4,800 Express postage at 50/month 1,820 1,820 3,280 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Division Manager, American Public Health Association annual meetings 1,100 Division Manager, Special designation 530 sessions in Seattle Division Manager, Juneau, local funding for Subarea Councils 580 Division Manager, Project Reviews in South Central Alaska to defend local -0-890 funding 210 180 3302 Mileage 720 miles \times .28/mile 530 510 530 3400 Insurance General Liability (.0083 x Salaries and Overtime) 1,730 1,730 1,730 3600 Repairs and Maintenance Maintenance Contract 830 Memory Typewriters IBM Dictating Equipment 500 400 Repair (other) 1,400 1,400 1,700 3800 Miscellaneous 3805 Dues, Subscriptions and Memberships Journals, Health and Social Services and Community Development 1,200 1,500 3806 Tuition and Registration Fees Secretarial Staff 500 500 1,090

5400 Machinery and Equipment

1 Small Conference

1 Book Case

Table

160

300

-0-

-0-

MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page336 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Human Planning 1500 Resource Planning 1520 Administration 1521 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Requested Mayor Recommended Assembly Approved 5400 Machinery and Equipment (Con't.) 1 Side Chair 130 -0-1 Executive Desk (Replacement) 500

MUNICIPALITY Page 337 FINANCIAL DETAIL 0101 - Areawide General OF ANCHORAGE Fund Unit No. SEC. Unit No. DIV. DEPT. Unit No. Human Resource Human Resource 1522 1520 1500 Planning Planning Planning 1979 1978 1977 **EXPENDITURE** ACCT. APPROVED NO. CLASSIFICATION RECOMMENDED REQUESTED REVISED ACTUAL Personal Services 103,310 114,900 103,310 1100 Salaries & Wages 68,830 92,480 7,480 10,620 7,380 7,480 1200 Overtime 5,140 -0-1300 Differential Compensation -0--0--0--0-31,000 1400 31,000 Personnel Benefits 34,470 15,730 27,740 -0--0--0--0--0-1500 Allowances -0--0--Ō--0-1600 Vacancy Factor 141,790 141,790 **Total Personal Services** 95,180 125,360 156,750 Supplies 2,050 2,050 2100 Office Supplies 640 1,900 2,800 1,190 1,190 2200 **Operating Supplies** 50 1,100 2,200 -0--0--0--0-2300 Repair & Maint. Supplies -0-3,240 3,240 5,000 **Total Supplies** 690 3,000 Other Services & Charges 2,500 8,500 94,500 2,500 -0-3100 **Professional Services** -0--0-860 300 -0-3200 Communication 2,200 3,240 2,200 330 4,810 3300 Transportation 920 1,020 920 980 3400 Insurance -0--0-**Public Utility Services** -0--0--0--0-3500 -0--0--0-3600 Repairs & Maintenance -0--0--0--0--0--0--0-3700 Rentals 17,960 22,040 17,960 3,020 19,260 3800 Miscellaneous 23,580 23,580 32,280 122,370 **Total Other Services & Charges** 4,210 -0--0--0--0--0-4100 **Debt Service Capital Outlay** -0--0--0--0--0-5300 Improvements Other Than Bldgs. 720 2,320 1,300 1,770 720 5400 Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects 720 1,770 720 2,320 1,300 **Total Capital Outlay** 169,330 169,330 102,400 161,940 285,890 **Direct Organizational Cost** 225,470 6000 141,950 197,990 284,020 227,070 Add Intragovernmental Charges 394,800 244,350 359,930 569,910 396,400 **Total Budget Unit Cost** 30,000 30,000 30,000 780 45,000 7000 Less Intragovernmental Charges 243,570 314,930 539,910 366,400 264,800 **Function Cost** ACCT. REVENUE SOURCE NO. -0-9414 6,000 -0--0--0-Research Contracts -0--0-6,000 -0--0-**Total Revenues** 364,800 237,570 539,910 366,400 314,930 Local Taxes Required For Function

MUNICIPALITY OF ANCH	1ORA	GE						PERSONNE	L	Page 33
EPT.	Unit	No.	DIV. Hur	nan Resour	ce	Unit No.	SEC.	ıman Resour	ce	Unit No
Planning	15	00		nning		1520		Lanning		1522
CLASSIFICATION		R.A	NGE	POSITIONS 1978				1979		
OLAGO// TOAT TON		&	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	AF	PPROVED
Senior Planner		15 E	8-D	2	2	47,862	2	52,200	2	52,200
Associate Planner		14 I) – E	1	1	23,571	1	25,707	1	25,707
Assistant Planner		13 I)-E	1	1	23,284	1	25,395	1	25,395
				4	4	94,717	4	103,302	4	103,30
New Position										
Associate Planner		14 A	- В		I	20,182	0	-0-	0	-0-
								,		
Tota	11			4	5	114,899	4	103,302	4	103,302

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

COMMENTARY:

OTHER PERSOI	IAL SERVICES COMM	ENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	1	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime				7,380	7,480	7,480
1201 Overtim	e 2,050					
Block G	rant		120			
Municip	al Health Commis	sion				
A0-255-						
1202 Night M	eetings 5,330	5,430	319			
1400 Personne	l Benefits			34,470	31,000	31,000
30% x Sa	laries & Wages					

Page 339 COMMENTARY MUNICIPALITY OF ANCHORAGE DIV. Unit No. SEC. Unit No. DEPT. Unit No. Human Human 1500 1520 Planning 1522 Resource Planning Resource Planning 1979 ACCOUNT LINE ITEM EXPLANATION Assembly Department Mayor NO. Recommended Requested Approved 2,050 2,050 2100 Office Supplies 2,800 1,190 2200 2,200 1,190 Operating Supplies Training supplies, Community Development Block Grant Overlays, Films, Aids 2,500 94,500 2,500 3100 Professional Services Computer 2,500 5,000 -0-Interns Needs Assessment Data Collection, processing and analysis 55,000 -0-Cost Effectiveness Model 32,000 -0-2,200 2,200 4,810 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Senior Planner to Block Grant Development Symposium 830 -0-Senior Planner to Social Planning and cost/model conference 1,150 Associate Planner to TAC X Session on legal requirements of health plans 740 Associated Planner to HSA reviews in South Central Alaska of Anchorage Projects **Dillingham** 420 430 Bethel Cordova 340 900 3302 Mileage 1,010 3600 miles x .28/mile920 1,020 920 3400 Insurance General Liability (.0083 x Salaries and Overtime) 17,960 3800 Miscellaneous 22,040 17,960 3801 Boards and Commissions 3 meetings/month x 33 members x 10 per meeting x 12 months 11,880 3802 Advertising 900 800 Block Grant and Municipal Health Commission 3803 Printing and Binding 7,500 3,800 Needs Assessment Social Service Plan

COMMENTARY Page 340 MUNICIPALITY OF ANCHORAGE SEC. DIV. Unit No. Unit No. DEPT. Unit No. Human Human 1520 Planning 1500 1522 Resource Planning Resource Planning 1979 ACCOUNT LINE ITEM EXPLANATION Department Requested Mayor Recommended Assembly NO. Approved 3805 Dues, Subscriptions and Membership 1,400 Technical Newsletters, Commerce Business Daily, Monographs, Books 3806 Tuition and Registration Fees 4 courses-University of Alaska 360 720 5400 Machinery and Equipment 1,770 720 1 Tape Recorder with 3 remote microphones 720 1 Desk 500 -0-1 Chair 130 -0l File Cabinet 300 -0-1 Work Table 120 -0MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 341 OF ANCHORAGE Fund DEPT... DIV. Unit No. SEC. Unit No. Unit No. Planning 1500 Physical Planning 1530 1531 Administration 1979 1978 1977 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED ACTUAL Personal Services 1100 60,080 Salaries & Wages 52,180 82,310 57,740 60,080 590 1200 Overtime 50 2,070 390 590 -0-1300 Differential Compensation -0--0--0--0-24,690 1400 Personnel Benefits 10,850 17,330 18,030 18,030 1500 **Allowances** -0--0--0--0--0--0-1600 -0--0--0--0-Vacancy Factor 78,700 63,080 78,700 **Total Personal Services** 109,070 75,460 Supplies 3,780 2100 Office Supplies 3,050 3,500 3,800 3,780 2200 870 **Operating Supplies** 330 800 1,000 870 800 2300 Repair & Maint. Supplies 800 800 130 750 5,450 **Total Supplies** 3,510 5,050 5,600 5,450 Other Services & Charges -0-3100 **Professional Services** 920 -0--0--0-3,000 3200 Communication 1,680 3,000 3,000 3,000 1,460 3300 Transportation 740 2,280 1,460 2,440 3400 510 Insurance -0-870 490 510 3500 -0-**Public Utility Services** -0--0--0--0-750 3600 Repairs & Maintenance 50 750 750 750 1,750 3700 Rentals -0-1,750 1,750 1,750 2,390 3800 Miscellaneous 550 3,000 3,450 2,390 **Total Other Services & Charges** 9,860 3,940 11,650 11,880 9,860 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment -0--0--0-4,820 -0-5500 -0-Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 4,820 -0--0--0-94,010 **Direct Organizational Cost** 70,530 125,770 97,760 94,010 110,650 6000 Add Intragovernmental Charges 233,090 129,360 123,570 110,190 204,660 **Total Budget Unit Cost** 303,620 255,130 204,200 221,330 303,620 7000 204,660 Less Intragovernmental Charges 255,130 221,330 204,200 **Function Cost** -0--0--0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0-

-0-

-0-

-0-

-0-

-0-

Local Taxes Required For Function

Page 342

-	DEPT.	Unit	No.	DIV.			Unit No.	SEC.		Unit No.
-	Planning	15	00	Physi	Lcal Plann	ing	1530	Administration	1	1531
Ì			R	NGE	POSITIONS			1979		
١	CLASSIFICATION			STEP	1978	REO	UESTED	RECOMMENDED	APP	ROVED

CLASSIFICATION	RANGE	POSITIONS 1978				1979		
CLASSIFICATION	& STEP	BUDGET	RE	QUESTED	RECO	OMMENDED	A	PPROVED
Physical Planning Manager	21 E	1	1	32,000	1	32,000	*	32,000
Senior Office Associate (LT) (1)	10 F	1	0	-0-	0	-0-	0	-0-
Office Associate	9 C-D	1	1	13,855	1	15,111	1	15,111
Senior Office Assistant	8 B-C	1	1	11,884	1	12,961	1	12,961
Total		4	3	57,739	3	60,072	3	60,072

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

COMMENTARY:

One CETA position supports this budget unit.

(1) Lateral transfer of one Senior Office Associate position to Zoning and Platting, Budget Unit 1541.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	60	390	590	590
1400 Personnel Benefits 30% x Salaries & Wages		17,330	18,030	13,030

COMMENTARY Page 343 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1500 Planning 1530 1531 Administration Physical Planning 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 3,800 3,780 3,780 2200 Operating Supplies 1,000 870 870 2300 Repair and Maintenance Supplies 800 800 800 3,000 3200 Communication 3,000 3,000 Postage 2,700 300 Long distance calls 1,460 1,460 3300 Transportation 2,440 3301 Travel Expense, Per Diem and Other Costs Atlanta, Georgia-American Society of Planning Officials -0-1,020 Juneau and Seattle-Program Coordination 1,210 1,220 3302 Mileage 240 210 840 miles x .28/mile510 3400 Insurance 490 510 General Liability (.0083 x Salaries and Overtime) 750 3600 Repairs and Maintenance 750 750 Repairs of office machines 1,750 3700 Rentals 1,750 1,750 Office Equipment 2,390 3800 Miscellaneous 3,450 2,390 3802 Advertising 1,100 1.040 3805 Dues, Subscriptions and Memberships Technical publications and professional associations 3806 Tuition and Registration Fees 450 3808 Contractual Services Not Otherwise Classified 450 3812 Contingencies 1,000 -0-Special publications and training aids -0-5400 Machinery and Equipment 4,820 -0-1 Electronic calculator, -0programmable 160 1 Correcting typewriter with -0memory 4,660

MUNICIPALITY 0101 - Areawide General FINANCIAL DETAIL Page 344 OF ANCHORAGE Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1530 Planning 1500 Physical Planning 1532 Land Use 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION REQUESTED RECOMMENDED **APPROVED** ACTUAL REVISED Personal Services Salaries & Wages 74,090 107,360 126,440 1100 136,110 126,440 1200 Overtime 8,650 4,210 5,310 7,130 8,650 -0-1300 Differential Compensation -0--0--0--0-1400 Personnel Benefits 37,930 14,480 32,200 40,840 37,930 1500 Allowances -0--0--0--0--0--0-1600 Vacancy Factor -0--0--0-<u>-0-</u> 173,020 **Total Personal Services** 92,780 144,870 184,080 173,020 Supplies 2100 Office Supplies 1,500 60 1,500 1,500 1,500 2200 **Operating Supplies** 500 -0-400 500 500 -0--0--0-2300 Repair & Maint. Supplies -0--0-60 1,900 2,000 2,000 2,000 **Total Supplies** Other Services & Charges 213,600 3100 Professional Services 30,810 338,300 258,000 213,600 240 3200 Communication 140 -0-1,000 240 1,070 3300 Transportation 1,820 1,100 2,050 1,070 1,230 Insurance 3400 1,140 1,190 1,230 -0-3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 60 -0--0-150 60 3,600 3700 Rentals -0-3,540 3,600 3,600 17,780 3800 Miscellaneous 145,740 21,980 17,780 61,580 237,580 **Total Other Services & Charges** 178,510 405,660 287,970 237,580 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 1,610 11,430 Machinery & Equipment 170 1,250 170 5500 Library Books & Art Objects -0--0--0--0--0-170 **Total Capital Outlay** 1,610 11,430 1,250 170 **Direct Organizational Cost** 272,960 412,770 412,770 563,860 475,300 6000 225,880 Add Intragovernmental Charges 172,060 260,310 243,950 228,770 641,540 Total Budget Unit Cost 445,020 719,250 638,650 824,170 35,000 55,930 7000 Less intragovernmental Charges 30,440 35,000 35,000 **Function Cost** 603,650 389,090 793,730 684,250 606,540 ACCT. NO. REVENUE SOURCE 267,080 9311 Federal Revenue Sharing -0-252,430 306,010 263,800 9350 Land Use Planning 360,190 325,980 346,410 336,200 336,570 **Total Revenues** 360,190 578,410 603,650 652,420 600,000 28,900 -0-215,320 Local Taxes Required For Function 31,830 6,540

MUNICIPALITY OF ANCH	ORAGE						PERSONNE	L	Page 345
DEPT.	Unit No.	DIV.			Unit No.	SEC.			Unit No.
Planning	1500	Phys	ical Plan	ning	1530	1530 Land Use			
CLASSIFICATION	1	RANGE POSITIONS 1978 & STEP BUDGET REQUE		DUESTED	1979 JESTED RECOMMENDED AF			PROVED	
Senior Planner	15 (C-D	2	1	24,046	* 1	26,227	1.	26,227
Associate Planner	14	F	2	3	78,859	3	86,006	3	86,006
Assistant Planning Technician (1)	9 .	A-B	<u>1</u> 5	1 5	13,020 115,925	1 5	14,200 126,433		14,200 126,433
New Position	ACCORDINATION OF THE PERSON OF						•		
Associate Planner	14	A-B		1	20,182	0	-0-	0	-0-
								in the state of th	
									106 /00
Tota	al		5	6	136,107	5	126,433	5	126,433

COMMENTARY:

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

(1) The Assistant Planning Technician position is a consolidation of a half-time position in the Transportation Section (1533) and a similar half-time position in the Land Use Section (1532).

OTHER PERSONAL	SERVICES COMMEN	ITARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION		HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime 1202 Night Mee	1,800 tings 5,330	6,850	100 380	7,130	8,650	8,650
1400 Personnel 30% x Sala	Benefits ries & Wages			40,840	37,930	37,930

DEPT.	PALITY OF A	Unit No.	DIV.		Unit No.	SEC	COMMENTARY		Page 346 Unit No.
ULF 1.	23		1	-7 m7	[SEC			
	Planning	1500	Physic	al Planning	1530		Land Use		1532
4 <i>CCOUI</i>	N <i>T</i>	(& C) T C & #	CVD: ANATI				1979		
NO.		LIIVE I I EIVI	EXPLANATI	ON .	Departme Requeste		Mayor Recommended		sembly roved
0100	0554								
2100	Office Suppli	Les		İ	1,	500	1,500		1,500
2200	Operating Sup	plies				500	500		500
3100	Professional	Services			258,	000	213,600	:	213,600
	Geological Su		•						
	Water Resource Fire Facility		-0- 000	62,500					
	Geotechnical	Hazards							•
	Study Soil Conserva		000	43,600					
	Snow Measuren		500						
	Specialized F Recreation St		000						
	Library Sitir	•	000						
	•	10,	000	-0-					
	Space Facilit	8ก	000	-0-					
	Drainage Sys	tems Plan,	,000						
	Emergency Cle	erical Cont	ract 500						
3200	Communication			-	1,	000	240		240
	Long distance Postage	e calls	400 600	100 140					
	rostage		000	140					
3300	Transportatio		1 0 1		2,	050	1,070		1,070
3301	Travel Expens Washington, I			er Costs					
	Conference		010	-0-					
	San Francisco		ia						
	Coastal Energ Conference		840						
3302	Mileage		200	230					
	800 miles x .	.28/mile							
3400	Insurance				1,	190	1,230		1,230
	General Liabi	-							
3600	(.0083 x Sala Repairs and M			***		150	60		60
2000	Repair of Off					150			•
3700	Rental				2	600	3,600		3,600
3700	Office Equipm	nent			٠,	000	3,000		5,000
3800	Miscellaneous	3]	21.	980	17,780		17,780
	Boards and Co	missions			,				-
	Urban Beautif								
	41 meetings @		mbers 680	3,690					
	Historical La			2,000					
	24 meetings @	10 x 13 m	embers						

COMMENTARY Page 347 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. Unit No. DIV. Unit No. SEC. 1500 Planning Physical Planning 1530 Land Use 1532 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 3801 Boards and Commissions (Con't.) Geotechnical Commission 17 meetings @ 10 x 9 members 1,530 3803 Printing and Binding Printing reports 10,000 7,300 3805 Dues, Subscriptions and Memberships 650 640 Technical Publications and Professional Associations 3806 Tuition and Registration Fees 1,000 3812 Contingencies 1,000 500 5400 170 Machinery and Equipment 1,250 170 1 72x36 Executive Desk 500 -0-1 Executive Chair 130 -0-2 Electronic Calculators 80 1 36x72 Folding Table 90 1 4-drawer, letter file cabinet -0-200 1 Portable light table 250 -0MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 348 OF ANCHORAGE Fund SEC. Unit No. DIV. Unit No. DEPT. Unit No. 1500 Planning Physical Planning 1530 Transportation 1533 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION REQUESTED RECOMMENDED **APPROVED** ACTUAL REVISED Personal Services 123,900 123,900 78,440 123,400 1100 116,260 Salaries & Wages 2,900 1200 4,270 1,760 2,400 2,900 Overtime -0-1300 Differential Compensation -0--0--0--0-16,030 1400 Personnel Benefits 34,020 34,880 37,170 37,170 -0-1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0-98,740 163,970 **Total Personal Services** 159,180 153,540 163,970 Supplies 1,500 2100 Office Supplies 1,500 1,200 1,500 1,500 120 2200 **Operating Supplies** -0--0-400 120 -0-2300 Repair & Maint. Supplies -0--0-<u>-0-</u> <u>-0-</u> 1,620 **Total Supplies** 1,200 1,500 1,900 1,620 Other Services & Charges 3100 53,000 **Professional Services** 20,000 30,280 53,000 53,000 3200 1,000 Communication 1,000 1,000 930 1,000 3300 Transportation 2,580 4,770 1,560 3,200 2,580 3400 Insurance 1,290 990 1,060 -0-1,060 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 400 140 400 400 400 3700 Rentals -0-780 -0--0--0-7,400 3800 9,200 Miscellaneous 6,120 7,400 7,400 65,440 39,810 **Total Other Services & Charges** 33,290 69,360 65,440 -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0-5300 -0--0--0--0-Improvements Other Than Bldgs. 2,500 5400 Machinery & Equipment 1,060 130 3,290 2,500 -0--0-5500 Library Books & Art Objects -0--0--0-2,500 130 **Total Capital Outlay** 1,060 3,290 2,500 233,530 140,810 194,100 228,090 233,530 **Direct Organizational Cost** 172,680 6000 Add Intragovernmental Charges 330,300 119,490 197,900 194,810 471,110 313,590 425,990 406,210 **Total Budget Unit Cost** 428,340 7000 -0-14,600 25,000 25,000 Less Intragovernmental Charges 25,000 **Function Cost** 471,110 298,990 400,990 403,340 381,210 ACCT. REVENUE SOURCE NO. 9326 -0-Federal Highway Act 100,700 100,700 100,700 100,700 Transportation Planning 9327 UMTA Technical Studies Grant 7,500 18,000 18,000 18,000 18,000 118,700 **Total Revenues** 7,500 118,700 118,700 118,700 262,510 463,610 180,290 282,290 284,640 Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.	
Planning	1500)	Physi	ical Plann	ing	1530	Tra	nsportation	n.	1533	
CLASSIFICATION		RANGE		POSITIONS 1978				1979			
CLASSIFICATION		& STEP		BUDGET	REC	DUESTED	RECO	MMENDED	APPROVED		
Transportation Study	,				*		*		•		
Coordinator		21 E	C	1	1	32,000	1	32,000	1	32,000	
Senior Planner		15 I)-E	1	1	25,645	1	27,970	1	27,970	
Associate Planner		14 (C-D	2	2	42,556	2	46,413	2	46,413	
Planning Technician		11 (C-D	1	1	16,055	1	17,510	1	17,510	
Assistant Planning Technician (1)		9 1	3–C	IPT	0	-0-	0	-0-	0	-0-	
Tot	al			5 +1PT	5	116,256	5	123,893	5	123,893	

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

COMMENTARY:

(1) Lateral transfer of Assistant Planning position to Land Use, Budget Unit 1532. Six temporary CETA positions support this budget unit.

OTHER PERSONAL SERVI	CES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXP	LANATION	HOURS	REQUESTED	RECOM CENDED	APPROVED
1200 Overtime 1201 Overtime 1202 Night Meetings	1,260 1,140 1,640	120 156	2,400	2,900	2,900
1400 Personnel Benefi 30% x Salaries &			34,880	37,170	37,170

COMMENTARY Page 350 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1500 1530 1533 Planning Physical Planning Transportation 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Recommended Requested Approved 2100 Office Supplies 1,500 1,500 1,500 120 2200 Operating Supplies 400 120 53,000 3100 Professional Services 53,000 53,000 Boeing Computer Services 20,000 Employment Survey and Analysis 20,000 Transportation Policy Development Study 13,000 3200 1,000 Communication 1,000 1,000 500 Postage Long distance calls 500 3300 Transportation 4,770 2,580 2,580 3301 Travel Expense, Per Diem and Other Costs Boston, Massachusettes Institute of Traffic Engineers 1,050 Washington, D.C. Transportation Research Board 1,010 -0-Chicago, Illinois Northwestern Traffic Institute -0-1,190 Juneau and Seattle Program and Grant Coordination 1,220 1,210 3302 Mileage 170 150 600 miles \times .28/mile 3303 Freight, Express Charges and Messenger Services 150 1,060 3400 990 Insurance 1,060 General Liability (.0083 x Salaries and Overtime) 400 3600 Repairs and Maintenance 400 400 Office Equipment 7,400 3800 Miscellaneous 9,200 7,400 3801 Boards and Commissions 1,800 AMATS Citizen Advisory Committee 12 regular meetings x 15 members at 10/meeting 3802 Advertising 3,000 Publication of AMATS Annual Report and meeting notices 3803 Printing and Binding 1,000 1,800 Transportation reports

Page 351 COMMENTARY MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1533 Planning 1500 Physical Planning 1530 Transportation 1979 ACCOUNT LINE ITEM EXPLANATION Department Requested NO. Mayor Assembly Recommended Approved 3805 Dues, Subscriptions and Memberships 3806 Tuition and Registration Fees 1,000 3812 Contingencies 1,000 -0-2,500 2,500 5400 Machinery and Equipment 3,290 1 Electronic Calculator Printing 280 -0-1 3 Shelve metal Bookcase -0-1 4 Drawer File Cabinet 190 -0-3 Side Chairs 210 -0-1 Computer Access Terminal 2,500

MUNICIPALITY FINANCIAL DETAIL Page 352 OF ANCHORAGE Fund 0101 - Areawide General DIV. SEC. Unit No. DEPT. Unit No. Unit No. Planning 1500 1540 Zoning and Platting 1541 Administration 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 98,050 1100 Salaries & Wages 59,580 72,680 92,810 98,050 1200 Overtime 1,040 650 3,300 4,300 4,300 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 13,930 21,800 27,850 29,420 29,420 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 74,550 95,130 123,960 131,770 131,770 Supplies 2100 Office Supplies 650 1,100 5,100 4,190 4,190 2200 **Operating Supplies** 200 -0-400 220 220 2300 Repair & Maint. Supplies -0--0--0-200 -0-**Total Supplies** 4,410 650 1,300 5,700 4,410 Other Services & Charges 3100 **Professional Services** -0--0--0--0--0-3200 Communication 330 70 300 1,600 330 3300 Transportation 1,150 200 970 3,700 1,150 3400 Insurance 850 -0-750 800 850 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 1,440 560 1,330 2,700 1,440 3700 Rentals -0--0--0--0--0-960 3800 3,400 Miscellaneous 220 520 960 4,730 **Total Other Services & Charges** 1,050 3,870 12,200 4,730 -0-4100 -0--0-**Debt Service** -0--0-Capital Outlay 5300 -0-Improvements Other Than Bldgs. -0--0--0--0-5400 Machinery & Equipment -0-14,100 -0-1,120 -0-5500 -0-Library Books & Art Objects -0--N-**Total Capital Outlay** -0-14,100 -0-1,120 -0-140,910 90,350 100,300 **Direct Organizational Cost** 142,980 140,910 104,360 6000 Add Intragovernmental Charges 147,730 124,220 123,330 105,570 238,080 224,520 245,270 Total Budget Unit Cost 266,310 246,480 245,270 7000 238,080 224,520 266,310 246,480 Less Intragovernmental Charges **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0--0-Local Taxes Required For Function -0--0--0--0DEPT. Unit No. DIV. Unit No. SEC. Unit No. Planning 1500 Zoning and Platting 1540 Administration 1541

Planning	1500	Zoning	g and Plati	ting	1540	DA	ministracio) L L	1741
0	В	ANGE	POSITIONS				1979		
CLASSIFICATION		STEP	1978 BUDGET	REC	QUESTED	RECC	MMENDED	AF	PROVED
Zoning and Platting				*		*		*	
Manager	21	E	1	1	35,000		35,000		35,000
Office Associate	9	С	1	1	13,286	1	14,490		14,490
Senior Office Assist	ant 8	D-C	2	2	24,645	2	26,879	2	26,879
Senior Office Associ	late 10	F	0	1	19,872	1	21,674	1	21,674
Tota	al		4	5	92,803	5	98,043	5	98,043

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

COMMENTARY:

(1) Lateral transfer of one position from Physical Planning Administration, Budget Unit 1531.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Planning Commission Meetings	339	3,300	4,300	4,300
1400 Personnel Benefits 30% x Salaries & Wages		27,850	29,420	29,420
·		·		

Page 354 COMMENTARY MUNICIPALITY OF ANCHORAGE SEC. Unit No. DIV. Unit No. DEPT. Unit No. 1541 1540 Administration 1500 Zoning and Platting Planning 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 5,100 4,190 4,190 2100 Office Supplies Typewriter Ribbons, Paper Recording Tape, Film, Envelopes Dictaphone Tapes 220 400 220 2200 Operating Supplies Miscellaneous Minor Equipment Small Tools -0-200 -0-2300 Repair and Maintenance Supplies 330 330 1,600 3200 Communication 200 400 Telephone 130 200 Postage Telephone replacement 1,000 -0-1,150 3,700 1,150 Transportation 3300 3301 Travel Expense, Per Diem and Other Costs American Institute of Planners 1,150 American Society of Planning Officials 1,150 Land Use Control Planning Courses 1,150 -0-3302 Mileage $1.000 \text{ miles } \times .28/\text{mile}$ 850 800 850 3400 Insurance General Liability (.0083 x Salaries and Overtime) 1,440 2,700 1,440 3600 Repairs and Maintenance Service Contract on 1 IBM Mag Card Typewriter, 1 Memory typewriter, 3 Selectric II Typewriters, Chairs, Desks, Dictaphones, Calculators 2,500 1,440 -0-200 Other Miscellaneous 960 3,400 960 3800 Miscellaneous 3802 Advertising Public Hearings 1,000 360 3803 Printing and Binding 800 -0-3805 Dues, Subscriptions and Memberships 3806 Tuition and Registration Fees 1,000 -0-

COMMENTARY Page 355 MUNICIPALITY OF ANCHORAGE DEPT. SEC. Unit No. Unit No. DIV. Unit No. 1500 Planning Zoning and Platting 1540 1541 Administration 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended Assembly Approved Department Requested NO. -0-5400 Machinery and Equipment 1,120 -0-4 standard file cabinets drawer, legal 800 -0-2 Bookcases, wood, 36x60, 4 shelves 320 -0-

	PALITY HORAGE Fund	0101 - Ar	eawide Gener	al			FIN	IANCIAL DETA	\iL	Page
DEPT.		Unit No.	DIV.		Un	it No.	SEC.			Unit No.
	Planning	1500	Zoning and	Platting	154	40	Zonin	g		1542
ACCT.	EXPENDI	TURE	1977	1978				<i>197</i> 9		***************************************
NO.	CLASSIFIC	CATION	ACTUAL	REVISE	D	REQU	JESTED	RECOMMENDED	AP	PROVED
	Personal Services			•						
1100	Salaries & Wages		155,170	139,2	50	1 1	68,270	180,120		99,050
1200	Overtime		13,810	22,7				33,530		16,760
1300	Differential Compensation		-0-		0-	•	330	-0-		-0-
1400			35,990	41,7	80		50,480	54,040		29,720
1500	Allowances		-0-	_	0-		-0-	-0-		-0-
1600	Vacancy Factor		-0-		0		-0-	-0-		-0-
	Total Personal Services		204,970	203,8	00	24	48,370	267,690		145,530
	Supplies		REPOSITION OF THE PROPERTY OF							
2100	, <u>.</u>		1,120	2,4			3,100	2,600		1,300
2200	Operating Supplies		110		0-		300	-0-		-0-
2300	Repair & Maint, Sup	plies	400	· · · · · · · · · · · · · · · · · · ·	00	<u> </u>	600	540		270
	Total Supplies		1,630	2,9	UU		4,000	3,140		1,570
	Other Services & Cha	=	-					THE PROPERTY OF THE PROPERTY O		00
3100	Professional Services		370	1	00	7	70,470	89,400		88,750
3200	Communication		40	1	00		1,100	870		430
3300	Transportation		1,130	2,0		7,150		2,290		2,220 960
3400 3500	Insurance		-0-	1,4			1,640	1,780		-0-
3600	Public Utility Service Repairs & Maintenar		-0- 100		0-		-0-	-0-		160
3700	Rentals	ice	-0-	ì	00 0–		600 -0-	320 -0-		-0-
3800	Miscellaneous		26,730	34,4		5	31,980	51,450		30,210
	Total Other Servi	ces & Charges	28,370	39,6			2,940	146,110		122,730
4100	Debt Service		-0-	-(0-		-0-	-0-		-0-
	Capital Outlay									
5300	Improvements Other	Than Bldgs.	-0-		0-		-0-	-0-		-0-
5400	Machinery & Equipm		1,150	1	60		1,290	-0-		-0-
5500	Library Books & Art		-0-	l .	0-		-0-	_o_ l		-0-
	Total Capital Out	lay	1,150	7	60		1,290	-0-		-0-
	Direct Organizationa	l Cost	236,120	247,1	50	<u>4</u> 1	6,600	416,940		269,830
6000	Add Intragovernmen		690,320	1,061,4			7,950	1,066,170		486,300
	Total Budget Unit Co	ost	926,440	1,308,5			4,550	1,483,110		756,130
7000	Less Intragovernmen	tal Charges	-0-	10,50			3,000	13,000		13,000
	Function Cost		926,440	1,298,0	50	1,55	1,550	1,470,110	•	743,130
ACCT. NO.	REVENUE S	SOURCE					·			
9311	Federal Revenu	·····	-0-	,)—)—		-0-	50,000		81,120
9356	State Auto Fee		-0-	570,76		51	0,500	510,500		256,620
9411	Platting Fees	-	43,640	65,00			5,000	65,000		-0-
9412	Zoning Fees		31,810	25,00			5,000	25,000		25,000
9413	Maps and Publi	cations	6,280	2,00			2,000	2,000		2,000
		il Revenues	81,730	662,76			2,500	652,500		364,740
Local	Taxes Required Fo	r Function	844,710	635,29	90	94	9,050	817,610	-	378,390

MUNICIPALITY OF ANCH	IORA	GE					PERSONNE	L	Page 35
DEPT.	Unit	No. DIV.			Unit No.	SEC.			Unit No.
Planning	150	00 Zonin	g		1540	Zonin	g		1542
CLASSIFICATION		RANGE & STEP	POSITIONS 1978 - BUDGET REQUI		OUESTED	1979 UESTED RECOMMENDED			PROVED
Platting Officer (1)	16N E	1	1	32,795	1	32,369	o o	-0-
Senior Planner		15 D	1	1	24,224	1	26,419	1	26,419
Associate Planner	(1)	14 C-F	3	3	71,568	3	78,055	2	50,614
Senior Planning Technician	(1)	12 E	1	1	19,497	1	21,264		-0-
			6	6	148,084	6	158,107	3	77,033
New Position Associate Planner		14 A-B	0	1	20,182	1	22,011	1	22,011
4		N. Jacobski, and A. Carlos							
Tot	al		6	7	168,266	7	180,118	4	99,044

COMMENTARY:

(1) Lateral transfer of three positions to Platting Section, Budget Unit 1543.

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

OTHER PERSONAL SERVICE	ES COMMEN	TARY	ESTIMATED		1979	
ACCT NO. EXPL.	ANATION.		HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime -0- 1202 Night Meetings 29,290 Platting Board Planning Commissi	13,860 19,340	6,930 9,830	400 552	29,290	33,200	16,760
Assembly 1300 Differential Comp 1303 Call Back	ensation		28	330	330	-0-
1400 Personnel Benefit 30% x Salaries &				50,480	54,040	29,720

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 358 DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1540 1542 Planning 1500 Zoning and Platting Zoning 1979 ACCOUNT LINE ITEM EXPLANATION Department Assembly NO. Mayor Recommended Requested Approved . 1,300 2100 Office Supplies 3,100 2,600 Paper, typewriter ribbons recording tape, film, dictaphone tapes -0-300 -0-2200 Operating Supplies Miscellaneous minor equipment 270 2300 Repair and Maintenance Supplies 600 540 88,750 3100 Professional Services 89,400 70,470 -0-Plat Index Book 120 130 -0-520 Litigation Reports 600 Airport Planned Development 20,000 6,250 Zone 6,250 PUD Zone -0--0-Sign Ordinance 12,500 Critical Area Ordinance 3,750 Implementation of Commercial Development Study 20,000 45,000 Comprehensive Zoning Ordinance Revisions 20,000 Emergency Clerical Contract Hire 1,000 -0-430 3200 Communication 1,100 870 290 700 580 Telephone 400 290 140 Postage 3300 Transportation 7,150 2,290 2,220 3301 Travel Expense, Per Diem and Other Costs American Institute of Planners 2,300 -0-American Society of Planning Official 2,300 Land Use Control Planning Course 2,300 2,150 70 250 140 3302 Mileage 480 miles x .28/mile 960 3400 1,640 Insurance 1,780 General Liability (.0082 x Salaries and Overtime) 160 3600 600 320 Repairs and Maintenance Repairs for desks, office chairs and dictaphones

COMMENTARY Page 359 MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Unit No. DIV. Unit No. SEC. 1542 1540 Planning 1500 Zoning and Platting Zoning 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Recommended Approved Requested 30,210 81,980 51,450 3800 Miscellaneous 3801 Boards and Commission Planning and Zoning Commission-9 members-Regular meetings 52 x 35 16,380 Special Meetings 23 x25 6,750 5,180 Platting Board 9 members-Regular meetings -0-40 x35 12,600 Special Meetings 10×25 2,250 -0-Emergency Meetings for Planning Commission and Platting Board 1,000 -0-7,370 3802 Advertising 30,000 14,730 3804 Court Costs, Investigation, Filing, Record-7,500 1.000 ing Fees 3805 Dues, Subscriptions and Memberships 1,000 760 380 3806 Tuition and Registration Fees 1,500 800 400 -0-3814 Miscellaneous 3,000 Aerial photos for Special Projects -0-5400 Machinery and Equipment 1,290 -0-1 File Cabinet 600 -0-1 Desk 500 -0-190 -0-1 Chair

MUNICIPALITY FINANCIAL DETAIL Fund 0101 - Areawide General Page 360 OF ANCHORAGE DEPT. Unit No. DIV. SEC. Unit No. Unit No. Planning 1500 Zoning and Platting 1540 Platting 1543 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services Included in 1100 Salaries & Wages Combined with 81,070 1200 Overtime Budget Unit Budget Unit 1542 16,770 1300 Differential Compensation 1542 -0-1400 Personnel Benefits 24,320 1500 Allowances -0-1600 Vacancy Factor -0-**Total Personal Services** 122,160 Supplies 2100 Office Supplies 1,300 2200 **Operating Supplies** -0-2300 Repair & Maint. Supplies 270 1,570 **Total Supplies** Other Services & Charges 3100 **Professional Services** 650 3200 Communication 440 70 3300 Transportation 3400 Insurance 820 -0-3500 Public Utility Services 160 3600 Repairs & Maintenance -0-3700 Rentals 21,240 3800 Miscellaneous **Total Other Services & Charges** 23,380 4100 **Debt Service** -0-Capital Outlay 5300 improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay** -0-**Direct Organizational Cost** 147,110 6000 Add Intragovernmental Charges 603,070 Total Budget Unit Cost 750,180 7000 Less Intragovernmental Charges -0-**Function Cost** 750,180 ACCT. NO. REVENUE SOURCE 9356 State Auto Fees 256,630 9411 Platting Fees 65,000

> 321,630 428,550

Total Revenues

Local Taxes Required For Function

MUNICIPALITY OF ANCI	HORA	GE						PERSONNE	L	Page 361
DEPT.	Unit	No.	DIV.			Unit No.	SEC			Unit No.
Planning	150	00	Zoni	ng and Plat	ting	1540	P1	atting		1543
CLASSIFICATION	<u> </u>	R)	ANGE	POSITIONS 1978				1979	·	
CLASSIFICATION		t	STEP	BUDGET	REQ	UESTED	RE	COMMENDED	AP.	PROVED
Platting Officer (1)	16N	-E		*		*		1	32,369
Associate Planner (1)	14F	•						1	27,441
Senior Planning Technician (1)	120	-E							21,264
	·									
										V
•										
					·				3	81,074
*These columns used for ti	he num	ber of	position	ns in each classi	fication.					

COMMENTARY:

(1) Lateral transfer from Zoning Section, Budget Unit 1542.

OTHER PERSONAL SER	RVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	XPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
	6,930 gs 9,840 ard, Planning Assembly Meetings	400 552			16,770
1400 Personnel Be 30% x Salari	nefits				24,320

COMMENTARY Page 362 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. SEC. Unit No. Unit No. Planning 1500 1540 Zoning and Platting Platting 1543 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Approved Requested Recommended 2100 Office Supplies 1,300 Paper, typewriter ribbons recording tape, film, dictaphone tapes 2300 Repair and Maintenance Supplies 270 3100 Professional Services 650 Plat Index Book 130 Litigation Reports 520 3200 Communication 440 Telephone 290 Postage 150 3300 Transportation 70 3302 Mileage 70 $480 \text{ miles } \times .28/\text{mile}$ 3400 Insurance 820 General Liability (.0082 x Salaries and Overtime) 3600 Repairs and Maintenance 160 Repairs for desks, office chairs and dictaphones 3800 Miscellaneous 21,240 3801 Boards and Commission 12,600 Platting Board-9 members Regular Meetings 40 x 35 3802 Advertising 7,360 3804 Court Costs, Investi-500 gation, Filing, Recording, Fees 3805 Dues, Subscriptions and 380 Memberships 3806 Tuition and Registration 400 Fees