

DEPARTMENT

1500 Planning

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		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-	-0-	147,110
	Direct Organizational Cost	1,211,880	1,797,560	2,123,460	1,907,550	1,907,550
	Add Intragovernmental Cost	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 Cost	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

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

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 326

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Administration	1510	Administration	1511			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Director	22 E	1	*	48,000	*	48,000	*	48,000
Senior Administrative Officer	15N B-C	1	1	26,234	1	25,893	1	25,893
Senior Office Associate	10N C-D	1	1	16,713	1	16,496	1	16,496
Senior Office Assistant	8 B-C	1	1	11,848	1	12,922	1	12,922
		4	4	102,795	4	103,311	4	103,311
<u>New Position</u>								
Administrative Officer	14 A-B		1	20,182	0	-0-	0	-0-
Total		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 HOURS	1979					
ACCT NO.	EXPLANATION		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							

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 327

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Administration	1511
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,750	1,750	1,750	
2200	Operating Supplies Training Supplies, films	550	350	350	
2300	Repair and Maintenance Supplies	100	-0-	-0-	
3100	Professional Services Information and Education Program 10,000 Supervisory Development 10,000 Contract Hire-Temporary 2,500	22,500	22,500	22,500	
3200	Communication Long distance calls 2,200 Installation and relocation of phones 100	2,300	2,300	2,300	
3300	Transportation	9,310	3,850	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 -0- Washington, D.C.-Professional Conference 980 -0- Fairbanks-Regional Coordination 340 -0- Senior Administrative Officer: Legislation/Municipal League 410 Seattle-Grant Coordination 490				
3302	Mileage 980 miles x .28/mile 250 280				
3304	Relocation Expenses 4,000 1,100				
3400	Insurance General Liability (.0083 x Salaries and Overtime)	1,080	900	900	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 328

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Administration	1511
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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 &				
	Witness Fees 100				
3805	Dues, Subscriptions and Memberships				
	Professional dues, technical				
	journals 980				
3806	Tuition and Registration Fees				
	Training seminars, 1,850				
	University of Alaska				
3812	Contingencies				
	Public meetings, remodeling,				
	emergency reports 2,000				
5400	Machinery and Equipment	3,940	1,150	1,150	
	1 Desk 60x30 clerical with				
	work station 550				
	1 Chair, swivel with arms				
	130 -0-				
	1 Calculator, electronic				
	with memory 450 -0-				
	1 Typewriter, Correcting				
	780 -0-				
	1 Dictation/Transcription				
	600 -0-				
	1 Bookcase, metal, 4 shelf				
	130 -0-				
	1 File, 4 drawer, legal				
	200 -0-				
	1 File, 5 drawer, lateral				
	500 -0-				
	1 Table, 96x30 (replacement)				
	330				
	4 Chairs, side, without arms				
	270				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Planning	1500	Administration	1510	Research	1512						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Planner	15 F	1	*	1	27,750	*	1	30,265	*	1	30,265
Administrative Officer	14 C-D	1		1	20,891		1	22,785		1	22,785
Assistant Planner	13 A-B	1		1	18,324		1	19,985		1	19,985
Assistant Planning Technician	9 D-E	1		1	14,196		1	15,483		1	15,483
Total		4		4	81,161		4	88,518		4	88,518
*These columns used for the number of positions in each classification.											
COMMENTARY:											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED				
1200 Overtime			120 109	4,180	4,360		4,360				
1201 Overtime	2,740	2,200									
1202 Night Meetings	1,440	2,160									
1400 Personnel Benefits 30% x Salaries & Wages				24,350	26,560		26,560				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 331

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Research	1512
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		670	670	670
2200	Operating Supplies		320	-0-	-0-
	Microfiche support for LUIS file				
3100	Professional Services		37,240	37,240	37,240
	Computer time with Boeing				
	Computer Services for various analyses; ESCA-TECH 6,480				
	Computer mapping for the DIME file 11,200				
	Contractual services for demographic model and economic data collection 19,560				
3200	Communication		850	410	410
	Long distance calls 490 240				
	Postage 360 170				
3300	Transportation		4,170	870	870
3301	Travel Expense, Per Diem and Other Costs				
	Boston Massachusetts, National Conference of American Economic Association 1,090 -0-				
	Kansas City, Missouri National Meeting of American Institute of Planners 890 -0-				
	San Francisco, California, Regional Training Institute on Economic Development 710				
3302	Mileage 1,480 160				
	570 miles x .28/mile				
3400	Insurance		710	770	770
	General Liability (.0083 x Salaries and Overtime)				
3800	Miscellaneous		7,100	2,030	2,030
3801	Boards and Commission				
	Economic Development meetings 12 meetings x 11 people x \$10 1,980 1,320				
3802	Advertising				
	Public Meetings 200 -0-				
3803	Printing and Binding				
	Overall Economic Development Program 3,460 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Research	1512
ACCOUNT NO.		LINE ITEM EXPLANATION		1979	
				Department Requested	Mayor Recommended Assembly Approved
3805		Dues, Subscriptions and Memberships Professional Dues (National Council for Urban Economic Development, American Institute of Planners, American Economic Association) Subscriptions to technical journals 960 300			
3806		Tuition and Registration Fees Education and registration fee for Anchorage meetings 500 410			
5400		Machinery and Equipment Clerical desk 60x30 130 2-drawer legal lateral file 300 Executive swivel chair 400		830	830 830

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 334

DEPT. Planning	Unit No. 1500	DIV. Human Resource Planning	Unit No. 1520	SEC. Administration	Unit No. 1521					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Human Resource Planning Manager	21 E	1	*	1	34,500	*	1	34,500	1	34,500
Office Associate	9 B-C	1		1	13,082		1	14,268	1	14,268
Senior Office Assistant	8 C-D	1		1	12,423		1	13,549	1	13,549
Total		3		3	60,005		3	62,317	3	62,317

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

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			810	1,110	1,110
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	18,700
	30% x Salaries & Wages				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 335

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Human Resource Planning	1520	Administration	1521
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,900	2,700	2,700	
2200	Operating Supplies	100	-0-	-0-	
	Film and related materials				
2300	Repair and Maintenance Supplies	50	50	50	
	Small tools for office repairs				
3200	Communication	5,400	5,400	5,400	
	Long distance calls at 400/month				
	4,800				
	Express postage at 50/month				
	600				
3300	Transportation	3,280	1,820	1,820	
3301	Travel Expense, Per Diem and Other Costs				
	Division Manager, American Public				
	Health Association annual meetings				
	1,100				
	Division Manager, Special designation				
	sessions in Seattle 530 510				
	Division Manager, Juneau, local funding				
	for Subarea Councils 580 -0-				
	Division Manager, Project Reviews in				
	South Central Alaska to defend local				
	funding 890 -0-				
3302	Mileage 180 210				
	720 miles x .28/mile				
3400	Insurance	510	530	530	
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance	1,730	1,730	1,730	
	Maintenance Contract				
	Memory Typewriters 830				
	IBM Dictating Equipment				
	500				
	Repair (other) 400				
3800	Miscellaneous	1,700	1,400	1,400	
3805	Dues, Subscriptions and Memberships				
	Journals, Health and Social Services				
	and Community Development				
	1,500 1,200				
3806	Tuition and Registration Fees				
	Secretarial Staff 200				
5400	Machinery and Equipment	1,090	500	500	
	1 Book Case 160 -0-				
	1 Small Conference				
	Table 300 -0-				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 336

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

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Human Resource Planning	1520	Human Resource Planning	1522			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Planner	15 B-D	2	*	47,862	*	52,200	*	52,200
Associate Planner	14 D-E	1	1	23,571	1	25,707	1	25,707
Assistant Planner	13 D-E	1	1	23,284	1	25,395	1	25,395
		4	4	94,717	4	103,302	4	103,302
<u>New Position</u>								
Associate Planner	14 A-B		1	20,182	0	-0-	0	-0-
Total		4	5	114,899	4	103,302	4	103,302

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			7,380	7,480	7,480
1201 Overtime	2,050				
Block Grant		120			
Municipal Health Commission					
AO-255-76					
1202 Night Meetings	5,330	319			
5,430					
1400 Personnel Benefits			34,470	31,000	31,000
30% x Salaries & Wages					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 339

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Human Resource Planning	1520	Human Resource Planning	1522
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,800	2,050	2,050	
2200	Operating Supplies	2,200	1,190	1,190	
	Training supplies, Community Development Block Grant Overlays, Films, Aids				
3100	Professional Services	94,500	2,500	2,500	
	Computer 2,500				
	Interns 5,000 -0-				
	Needs Assessment Data Collection, processing and analysis 55,000 -0-				
	Cost Effectiveness Model 32,000 -0-				
3300	Transportation	4,810	2,200	2,200	
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 -0-				
	Associate Planner to TAC X Session on legal requirements of health plans 740 -0-				
	Associated Planner to HSA reviews in South Central Alaska of Anchorage Projects				
	Dillingham 420				
	Bethel 430				
	Cordova 340				
3302	Mileage 900 1,010				
	3600 miles x .28/mile				
3400	Insurance	1,020	920	920	
	General Liability (.0083 x Salaries and Overtime)				
3800	Miscellaneous	22,040	17,960	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				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Human Resource Planning	1520	Human Resource Planning	1522
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Dues, Subscriptions and Membership 1,400 1,120 Technical Newsletters, Commerce Business Daily, Monographs, Books				
3806	Tuition and Registration Fees 4 courses-University of Alaska 360				
5400	Machinery and Equipment 1 Tape Recorder with 3 remote microphones 720 1 Desk 500 -0- 1 Chair 130 -0- 1 File Cabinet 300 -0- 1 Work Table 120 -0-	1,770	720	720	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Planning	1500	Physical Planning	1530	Administration	1531						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Physical Planning Manager	21 E	1	*	1	32,000	*	1	32,000	*	1	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 HOURS	1979								
ACCT NO.	EXPLANATION		REQUESTED			RECOMMENDED			APPROVED		
1200 Overtime 1201 Overtime		60		390		590		590			590
1400 Personnel Benefits 30% x Salaries & Wages				17,330		18,030		18,030			18,030

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 343

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Administration	1531
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly 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
3200	Communication		3,000	3,000	3,000
	Postage	2,700			
	Long distance calls	300			
3300	Transportation		2,440	1,460	1,460
3301	Travel Expense, Per Diem and Other Costs				
	Atlanta, Georgia-American Society				
	of Planning Officials				
		1,020 -0-			
	Juneau and Seattle-				
	Program Coordination	1,210 1,220			
3302	Mileage	210 240			
	840 miles x .28/mile				
3400	Insurance		490	510	510
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance		750	750	750
	Repairs of office machines				
3700	Rentals		1,750	1,750	1,750
	Office Equipment				
3800	Miscellaneous		3,450	2,390	2,390
3802	Advertising	1,100 1,040			
3805	Dues, Subscriptions and Memberships				
	Technical publications and				
	professional associations				
		450			
3806	Tuition and Registration Fees				
		450			
3808	Contractual Services Not Otherwise				
	Classified	450			
3812	Contingencies	1,000 -0-			
	Special publications and				
	training aids				
5400	Machinery and Equipment		4,820	-0-	-0-
	1 Electronic calculator,				
	programmable	160 -0-			
	1 Correcting typewriter with				
	memory	4,660 -0-			

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

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 345

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Planning	1500	Physical Planning	1530	Land Use	1532						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
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	1		1	13,020		1	14,200		1	14,200
		5		5	115,925		5	126,433		5	126,433
<u>New Position</u>											
Associate Planner	14 A-B			1	20,182		0	-0-		0	-0-
Total		5		6	136,107		5	126,433		5	126,433

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

COMMENTARY:

(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 COMMENTARY			ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime					
1201	Overtime	1,800	100	7,130	8,650	8,650
1202	Night Meetings	5,330 6,850	380			
1400	Personnel Benefits			40,840	37,930	37,930
	30% x Salaries & Wages					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 346

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Land Use	1532
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		1,500	1,500	1,500
2200	Operating Supplies		500	500	500
3100	Professional Services		258,000	213,600	213,600
	Geological Survey-				
	Water Resources	-0-			
	Fire Facility Plan	5,000			
	Geotechnical Hazards				
	Study	60,000			
		43,600			
	Soil Conservation-				
	Snow Measurement	2,500			
	Specialized Park-				
	Recreation Studies	20,000			
	Library Siting Study				
		10,000			
		-0-			
	Space Facilities Study				
		80,000			
	Drainage Systems Plan	80,000			
	Emergency Clerical Contract				
		500			
3200	Communication		1,000	240	240
	Long distance calls	400			
		100			
	Postage	600			
		140			
3300	Transportation		2,050	1,070	1,070
3301	Travel Expense, Per Diem and Other Costs				
	Washington, D.C. Coastal Zone				
	Conference	1,010			
		-0-			
	San Francisco, California				
	Coastal Energy Impact				
	Conference	840			
3302	Mileage	200			
	800 miles x .28/mile	230			
3400	Insurance		1,190	1,230	1,230
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance		150	60	60
	Repair of Office Machines				
3700	Rental		3,600	3,600	3,600
	Office Equipment				
3800	Miscellaneous		21,980	17,780	17,780
3801	Boards and Commissions				
	Urban Beautification Commission				
	41 meetings @ 10 x 9 members				
		4,680			
		3,690			
	Historical Landmarks Commission				
	24 meetings @ 10 x 13 members				
		3,120			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 347

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Land Use	1532
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly 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	Machinery and Equipment		1,250	170	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 200 -0-				
	1 Portable light table 250 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical Planning	1530	Transportation	1533	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	Personal Services					
1100	Salaries & Wages	78,440	123,400	116,260	123,900	123,900
1200	Overtime	4,270	1,760	2,400	2,900	2,900
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,030	34,020	34,880	37,170	37,170
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	98,740	159,180	153,540	163,970	163,970
2100	Supplies					
2100	Office Supplies	1,200	1,500	1,500	1,500	1,500
2200	Operating Supplies	-0-	-0-	400	120	120
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,200	1,500	1,900	1,620	1,620
3100	Other Services & Charges					
3100	Professional Services	30,280	20,000	53,000	53,000	53,000
3200	Communication	930	1,000	1,000	1,000	1,000
3300	Transportation	1,560	3,200	4,770	2,580	2,580
3400	Insurance	-0-	1,290	990	1,060	1,060
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	140	400	400	400	400
3700	Rentals	780	-0-	-0-	-0-	-0-
3800	Miscellaneous	6,120	7,400	9,200	7,400	7,400
	Total Other Services & Charges	39,810	33,290	69,360	65,440	65,440
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
5300	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,060	130	3,290	2,500	2,500
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,060	130	3,290	2,500	2,500
6000	Direct Organizational Cost	140,810	194,100	228,090	233,530	233,530
	Add Intragovernmental Charges	330,300	119,490	197,900	194,810	172,680
	Total Budget Unit Cost	471,110	313,590	425,990	428,340	406,210
7000	Less Intragovernmental Charges	-0-	14,600	25,000	25,000	25,000
	Function Cost	471,110	298,990	400,990	403,340	381,210
ACCT. NO.	REVENUE SOURCE					
9326	Federal Highway Act Transportation Planning	-0-	100,700	100,700	100,700	100,700
9327	UMTA Technical Studies Grant	7,500	18,000	18,000	18,000	18,000
	Total Revenues	7,500	118,700	118,700	118,700	118,700
	Local Taxes Required For Function	463,610	180,290	282,290	284,640	262,510

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Planning	1500	Physical Planning	1530	Transportation	1533					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Transportation Study Coordinator	21 E	1	*	1	32,000	*	1	32,000	1	32,000
Senior Planner	15 D-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 B-C	1PT	*	0	-0-	*	0	-0-	0	-0-
Total		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 SERVICES COMMENTARY				ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime						
1201	Overtime	1,260		120	2,400	2,900	2,900
1202	Night Meetings	1,140	1,640	156			
1400	Personnel Benefits				34,880	37,170	37,170
	30% x Salaries & Wages						

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Transportation	1533
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,500	1,500	1,500	
2200	Operating Supplies	400	120	120	
3100	Professional Services	53,000	53,000	53,000	
	Boeing Computer Services				
	20,000				
	Employment Survey and Analysis				
	20,000				
	Transportation Policy Development Study				
	13,000				
3200	Communication	1,000	1,000	1,000	
	Postage 500				
	Long distance calls 500				
3300	Transportation	4,770	2,580	2,580	
3301	Travel Expense, Per Diem and Other Costs				
	Boston, Massachusetts Institute of Traffic Engineers	1,050			
	Washington, D.C. Transportation Research Board	1,010	-0-		
	Chicago, Illinois Northwestern Traffic Institute	1,190	-0-		
	Juneau and Seattle Program and Grant Coordination				
	1,220 1,210				
3302	Mileage 150 170				
	600 miles x .28/mile				
3303	Freight, Express Charges and Messenger Services	150			
3400	Insurance	990	1,060	1,060	
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance	400	400	400	
	Office Equipment				
3800	Miscellaneous	9,200	7,400	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 1,800 1,000				
	Transportation reports				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 351

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Transportation	1533
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3805 Dues, Subscriptions and Memberships					
600					
3806 Tuition and Registration Fees					
1,000					
3812 Contingencies					
1,000 -0-					
5400 Machinery and Equipment			3,290	2,500	2,500
1 Electronic Calculator					
Printing					
280 -0-					
1 3 Shelf metal Bookcase					
110 -0-					
1 4 Drawer File Cabinet					
190 -0-					
3 Side Chairs					
210 -0-					
1 Computer Access Terminal					
2,500					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Administration	1541
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	59,580	72,680	92,810	98,050 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	-0-	200	400	220 220
2300	Repair & Maint. Supplies	-0-	-0-	200	-0- -0-
	Total Supplies	650	1,300	5,700	4,410 4,410
	Other Services & Charges				
3100	Professional Services	-0-	-0-	-0-	-0- -0-
3200	Communication	70	300	1,600	330 330
3300	Transportation	200	970	3,700	1,150 1,150
3400	Insurance	-0-	750	800	850 850
3500	Public Utility Services	-0-	-0-	-0-	-0- -0-
3600	Repairs & Maintenance	560	1,330	2,700	1,440 1,440
3700	Rentals	-0-	-0-	-0-	-0- -0-
3800	Miscellaneous	220	520	3,400	960 960
	Total Other Services & Charges	1,050	3,870	12,200	4,730 4,730
4100	Debt Service	-0-	-0-	-0-	-0- -0-
	Capital Outlay				
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0- -0-
5400	Machinery & Equipment	14,100	-0-	1,120	-0- -0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0- -0-
	Total Capital Outlay	14,100	-0-	1,120	-0- -0-
	Direct Organizational Cost	90,350	100,300	142,980	140,910 140,910
6000	Add Intragovernmental Charges	147,730	124,220	123,330	105,570 104,360
	Total Budget Unit Cost	238,080	224,520	266,310	246,480 245,270
7000	Less Intragovernmental Charges	238,080	224,520	266,310	246,480 245,270
	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	Zoning and Platting	1540	Administration	1541					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Zoning and Platting Manager	21 E	1	*	1	35,000	*	1	35,000	1	35,000
Office Associate	9 C	1		1	13,286		1	14,490	1	14,490
Senior Office Assistant	8 D-C	2		2	24,645		2	26,879	2	26,879
Senior Office Associate (1)	10 F	0		1	19,872		1	21,674	1	21,674
Total		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 HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		339	3,300	4,300	4,300
1201 Overtime	Planning Commission Meetings				
1400 Personnel Benefits	30% x Salaries & Wages		27,850	29,420	29,420

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 354

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Administration	1541
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies Typewriter Ribbons, Paper Recording Tape, Film, Envelopes Dictaphone Tapes		5,100	4,190	4,190
2200	Operating Supplies Miscellaneous Minor Equipment Small Tools		400	220	220
2300	Repair and Maintenance Supplies		200	-0-	-0-
3200	Communication Telephone 400 200 Postage 200 130 Telephone replacement 1,000 -0-		1,600	330	330
3300	Transportation		3,700	1,150	1,150
3301	Travel Expense, Per Diem and Other Costs American Institute of Planners 1,150 American Society of Planning Officials 1,150 -0- Land Use Control Planning Courses 1,150 -0- 3302 Mileage 250 -0- 1,000 miles x .28/mile				
3400	Insurance General Liability (.0083 x Salaries and Overtime)		800	850	850
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 Other Miscellaneous 200 -0-		2,700	1,440	1,440
3800	Miscellaneous		3,400	960	960
3802	Advertising Public Hearings 1,000 360				
3803	Printing and Binding 800 -0-				
3805	Dues, Subscriptions and Memberships 600				
3806	Tuition and Registration Fees 1,000 -0-				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 355

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Zoning	1542	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	155,170	139,250	168,270	180,120	99,050
1200	Overtime	13,810	22,770	29,290	33,530	16,760
1300	Differential Compensation	-0-	-0-	330	-0-	-0-
1400	Personnel Benefits	35,990	41,780	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	203,800	248,370	267,690	145,530
	Supplies					
2100	Office Supplies	1,120	2,400	3,100	2,600	1,300
2200	Operating Supplies	110	-0-	300	-0-	-0-
2300	Repair & Maint. Supplies	400	500	600	540	270
	Total Supplies	1,630	2,900	4,000	3,140	1,570
	Other Services & Charges					
3100	Professional Services	370	600	70,470	89,400	88,750
3200	Communication	40	800	1,100	870	430
3300	Transportation	1,130	2,090	7,150	2,290	2,220
3400	Insurance	-0-	1,470	1,640	1,780	960
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	100	300	600	320	160
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	26,730	34,430	81,980	51,450	30,210
	Total Other Services & Charges	28,370	39,690	162,940	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 & Equipment	1,150	760	1,290	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,150	760	1,290	-0-	-0-
	Direct Organizational Cost	236,120	247,150	416,600	416,940	269,830
6000	Add Intragovernmental Charges	690,320	1,061,400	1,147,950	1,066,170	486,300
	Total Budget Unit Cost	926,440	1,308,550	1,564,550	1,483,110	756,130
7000	Less Intragovernmental Charges	-0-	10,500	13,000	13,000	13,000
	Function Cost	926,440	1,298,050	1,551,550	1,470,110	743,130
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	-0-	-0-	50,000	81,120
9356	State Auto Fees	-0-	570,760	510,500	510,500	256,620
9411	Platting Fees	43,640	65,000	65,000	65,000	-0-
9412	Zoning Fees	31,810	25,000	25,000	25,000	25,000
9413	Maps and Publications	6,280	2,000	2,000	2,000	2,000
	Total Revenues	81,730	662,760	602,500	652,500	364,740
	Local Taxes Required For Function	844,710	635,290	949,050	817,610	378,390

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Zoning	1540	Zoning	1542			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Platting Officer (1)	16N E	1	*	32,795	*	32,369	*	-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	-0-
		6	6	148,084	6	158,107	3	77,033
<u>New Position</u>								
Associate Planner	14 A-B	0	1	20,182	1	22,011	1	22,011
Total		6	7	168,266	7	180,118	4	99,044

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

COMMENTARY:

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

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					29,290	33,200	16,760
1201 Overtime -0-	13,860	6,930		400			
1202 Night Meetings				552			
	29,290	19,340	9,830				
Platting Board							
Planning Commission							
Assembly							
1300 Differential Compensation					330	330	-0-
1303 Call Back				28			
1400 Personnel Benefits					50,480	54,040	29,720
30% x Salaries & Wages							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Zoning	1542
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		3,100	2,600	1,300
	Paper, typewriter ribbons				
	recording tape, film, dictaphone				
	tapes				
2200	Operating Supplies		300	-0-	-0-
	Miscellaneous minor equipment				
2300	Repair and Maintenance Supplies		600	540	270
3100	Professional Services		70,470	89,400	88,750
	Plat Index Book 120	130			
	Litigation Reports 600	520			
	Airport Planned Development				
	Zone 6,250	20,000			
	PUD Zone 6,250	-0-			
	Sign Ordinance 12,500	-0-			
	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-			
3200	Communication		1,100	870	430
	Telephone 700	580			
	Postage 400	290			
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	-0-			
	Land Use Control Planning Course				
	2,300	2,150			
3302	Mileage 250	140			
	480 miles x .28/mile	70			
3400	Insurance		1,640	1,780	960
	General Liability				
	(.0082 x Salaries and Overtime)				
3600	Repairs and Maintenance		600	320	160
	Repairs for desks, office chairs and				
	dictaphones				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 359

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Platting	1543	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services	Combined with Budget Unit 1542		Included in Budget Unit 1542		81,070
1200	Salaries & Wages					16,770
1300	Overtime					-0-
1400	Differential Compensation					24,320
1500	Personnel Benefits					-0-
1600	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
	Total Supplies					1,570
	Other Services & Charges					
3100	Professional Services					650
3200	Communication					440
3300	Transportation					70
3400	Insurance					820
3500	Public Utility Services					-0-
3600	Repairs & Maintenance					160
3700	Rentals					-0-
3800	Miscellaneous					21,240
	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
	Total Revenues					321,630
	Local Taxes Required For Function					428,550

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Zoning and Platting	1540	Platting	1543			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Platting Officer (1)	16N-E		*		*		1	32,369
Associate Planner (1)	14F						1	27,441
Senior Planning Technician (1)	12D-E						1	21,264
							3	81,074

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

COMMENTARY:

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

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				16,770
1201	Overtime 6,930	400			
1202	Night Meetings 9,840	552			
	Platting Board, Planning Commission, Assembly Meetings				
1400	Personnel Benefits				24,320
	30% x Salaries & Wages				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 362

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Platting	1543
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies Paper, typewriter ribbons recording tape, film, dictaphone tapes				1,300
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 miles x .28/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				