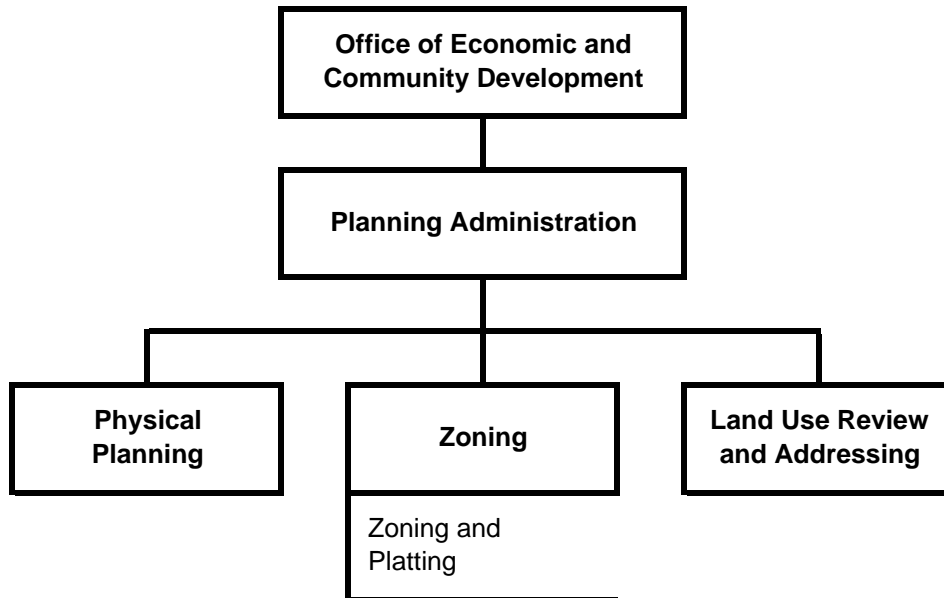


Planning



2008/2009 Approved General Government Operating Budget

Planning

Thomas P. Nelson, Director

343-7901

Description

The Planning Department is responsible for preparing long-range plans for the overall physical development of the Municipality, based upon public goals and aspirations, environmental attributes, and economic assets and opportunities. The department is also responsible for facilitating land development through administration of regulatory ordinances such as zoning and subdivision regulations.

The department consists of four divisions:

- **Administration**
- **Physical Planning** – provides plans for land use, prepares amendments to the land use code, and oversees the coastal and wetlands management programs
- **Zoning** – processes platting applications and land use changes
- **Land Use Review and Addressing** – assures land use and establishment permits comply with Municipal Code requirements, works on addressing issues, and approves new street names

2008/2009 Approved General Government Operating Budget

Planning

Resource Plan

Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Administration	\$ 379,370	\$ 434,897	\$ 427,309
Physical Planning	1,332,380	1,520,134	1,492,944
Zoning	1,321,880	1,501,456	1,554,902
Land Use Review & Addressing	724,010	865,999	909,329
Direct Organization Cost	3,757,640	4,322,486	4,384,484
IGCs From	3,201,430	3,153,189	3,173,836
IGCs To	(1,518,420)	(1,639,341)	(1,639,341)
Function Cost	5,440,650	5,836,334	5,918,979
Program Revenues	(1,149,000)	(1,464,877)	(1,506,782)
Net Cost	\$ 4,291,650	\$ 4,371,457	\$ 4,412,197
<i>Personnel Summary</i>			
Full-Time Employees	33	33	33
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	33	33	33
<i>Resource Costs by Category</i>			
Personnel	\$ 3,223,940	\$ 3,788,786	\$ 3,925,784
Supplies	23,980	25,560	25,560
Travel	9,000	9,890	9,890
Other Services	493,560	485,850	410,850
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	7,160	12,400	12,400
Total Direct Cost	\$ 3,757,640	\$ 4,322,486	\$ 4,384,484

2008/2009 Approved General Government Operating Budget

Planning

Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 3,757,640	33	-	-
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	564,846			
<i>Continuation Level for 2008</i>	\$ 4,322,486	33	-	-
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
<i>2008 Approved Budget</i>	\$ 4,322,486	33	-	-
<i>Debt Service Changes</i>				
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	136,998			
- West Anchorage District Plan	(75,000)			
<i>2009 Approved Budget</i>	\$ 4,384,484	33	-	-

2008/2009 Approved General Government Operating Budget

Planning -- Administration Division

The Administration Division provides leadership and coordination for the operation of the Planning Department to ensure consistency with established policies and the Anchorage Comprehensive Plan and provides fiscal management services for the department.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 320,680	\$ 363,187	\$ 355,599
Supplies	23,220	16,980	16,980
Travel	3,000	3,890	3,890
Other Services	30,220	45,390	45,390
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	2,250	5,450	5,450
Total Direct Cost	\$ 379,370	\$ 434,897	\$ 427,309

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2008/2009 Approved General Government Operating Budget

Planning -- Physical Planning Division

The Physical Planning Division provides planning for land use, public facilities, and environmental resources and provides planning services on special projects and planning assistance to the public. The division also prepares amendments to the land use code; conducts planning studies and area-wide rezonings; provides support to other agencies such as the Heritage Land Bank; and manages the Municipality's coastal and wetlands management programs.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 995,680	\$ 1,209,684	\$ 1,257,494
Supplies	-	2,000	2,000
Travel	4,000	2,000	2,000
Other Services	331,700	303,850	228,850
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	1,000	2,600	2,600
Total Direct Cost	\$ 1,332,380	\$ 1,520,134	\$ 1,492,944

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Physical Planning	10	-	-	10	-	-	10	-	-
Division Total	10	-	-	10	-	-	10	-	-

2008/2009 Approved General Government Operating Budget

Planning -- Zoning Division

The Zoning Division processes platting applications for new subdivisions and zoning applications for rezones, conditional uses, site plan review, utility and right-of-way vacations, and variances.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,200,150	\$ 1,376,666	\$ 1,430,112
Supplies	-	3,800	3,800
Travel	2,000	2,000	2,000
Other Services	115,830	116,710	116,710
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	3,900	2,280	2,280
Total Direct Cost	\$ 1,321,880	\$ 1,501,456	\$ 1,554,902

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Zoning and Platting	12	-	-	12	-	-	12	-	-
Division Total	12	-	-	12	-	-	12	-	-

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Planning -- Land Use Review and Addressing Division

The Land Use Review and Addressing Division processes administrative permits for cell towers, bed-and-breakfast establishments, adult entertainment premises and snow disposal sites; reviews parking access agreements and accessory dwelling unit affidavits; and reviews day care and animal control facilities, requests for conformance determinations, and zoning and platting cases for compliance with land use regulations. The division also assigns addresses to new construction, works with Police and Fire on E-911 addressing issues and approves all new proposed street names.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 707,430	\$ 839,249	\$ 882,579
Supplies	760	2,780	2,780
Travel	-	2,000	2,000
Other Services	15,810	19,900	19,900
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	10	2,070	2,070
Total Direct Cost	\$ 724,010	\$ 865,999	\$ 909,329

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Land Use Review and Addressing	8	-	-	8	-	-	8	-	-
Division Total	8	-	-	8	-	-	8	-	-

2008/2009 Approved General Government Operating Budget

Planning

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007 Anticipated resources used				FY 2008 Anticipated resources used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 42,630	-	-	-	\$ 38,500	-	-	-	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 3,757,640	33	-	-	\$ 4,322,486	33	-	-	
	\$ 3,800,270	33	-	-	\$ 4,360,986	33	-	-	

GRANT FUNDING MAY REPRESENT 1.1% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 0.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.

PHYSICAL PLANNING

COASTAL ZONE MANAGEMENT - REGULAR	\$ 38,730			\$ 38,500	Jun-08
- Provide for continued implementation of the Coastal Zone Management Program.					
COASTAL ZONE MANAGEMENT - SPECIAL	\$ 3,900			\$ -	Nov-07
- Update and prepare amendment to the Anchorage Coastal District Plan as required by the State of Alaska.					
Total	\$ 42,630	-	-	\$ 38,500	