



CITY OF WASILLA

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COUNCIL MEMORANDUM NO. 93-113

From: Mayor Stein

Date: November 17, 1993

Subject: Planning Office - Ordinance No. 93-57

As directed by Council, Administration is resubmitting our proposal to fund a planning office for the City. Ordinance No. 93-57 proposes the same level of staffing and funding proposed in the original FY1994 budget.

Administration respectfully asks for Council to introduce Ordinance No. 93-57 for public hearing December 13, 1993 and consideration at your January 10, 1994 meeting.

John C. Stein, Mayor

CITY OF WASILLA

BUDGET COMMENTARY

DEPARTMENT: Planning/Land Use

ACCOUNT #

419

Land-use regulations is a mandated area wide power of the Matanuska-susitna Borough. A resolution requesting delegation of long range planning, zoning, code adoption, code enforcement and capital improvement planning was passed January 13, 1992 and transmitted to the Borough for action. This budget anticipates transfer of powers effectively July 1, 1992.

The Wasilla Planning Officer will act as staff support for the Planning Commission. The Planning Officer will be responsible for management and operator of both the comprehensive plan and development code including public information, interpretation, permitting, enforcement, zoning and necessary updates and revisions.

The Planning Officer will act as liaison between the City and other agencies on planning issues and within the City between the Commission, Council and Administration.

An annual capital improvement program will be developed by the Planning Officer and the planner will participate in preparation of capital grant applications.

The Planner reports to the Mayor.

It is expected that the first year will involve considerable time for transition from Borough to City operation, establishing the new office and making contacts within the community.

The City expects that the majority of the planning office cost will be paid by the Borough through an annual planning grant. The Borough retains taxing authority for land-use powers.

Staffing Level: 1 Planner
1/2 Clerical I

DEPARTMENT:

PLANNING/LAND USE

BUDGET CODE #419

ACCOUNT EXPENDITURE NO. CLASSIFICATION	PRIOR YR. ACTUAL FY-92	FINAL BUDGET FY-93	DEPARTMENT REQUEST FY-94	MAYOR APPROVED FY-94	ADOPTED 7-1-93 FY-94	REVISION FY-93
PERSONNEL SERVICES						
1101 SALARIES	\$.00	\$0	\$50,439	\$38,127		
1109 HONORARIUM	\$.00	\$0	\$8,050	\$8,050		
1201 HEALTH INSURANCE	\$.00	\$0	\$15,585	\$7,792		
1202 ESC	\$.00	\$0	\$1,160	\$580		
1203 FMED	\$0	\$0	\$705	\$533		
1204 RETIREMENT	\$.00	\$0	\$5,367	\$4,057		
1205 SBS	\$.00	\$0	\$3,017	\$2,228		
1206 WORKMAN'S COMP.	\$.00	\$0	\$462	\$349		
SUB-TOTAL	\$.00	\$0	\$84,785	\$61,716	\$0	\$0
MATERIALS & SERVICES						
2105 POSTAGE	\$.00	\$750	\$1,500	\$1,500		
2200 ADVERTISING	\$.00	\$750	\$1,500	\$1,500		
2205 PRINTED FORMS	\$.00	\$300	\$550	\$550		
2501 TRAVEL	\$.00	\$2,000	\$3,500	\$3,500		
2505 CONTINUING EDUCATION	\$.00	\$0	\$600	\$600		
2602 LEGAL	\$.00	\$0	\$15,000	\$15,000		
2604 CONTRACTUAL	\$.00	\$19,650	\$12,000	\$12,000		
2606 DUES & SUBSCRIPTIONS	\$.00	\$500	\$1,000	\$1,000		
2660 EMPLOYEE DRUG TESTING	\$.00	\$200	\$200	\$75		
2700 CONTINGENCY	\$.00	\$5,000	\$10,000	\$5,000		
3301 OFFICE SUPPLIES	\$.00	\$300	\$550	\$550		
3308 MAPS	\$.00	\$300	\$300	\$300		
3908 BOOKS	\$.00	\$250	\$250	\$250		
SUB-TOTAL	\$.00	\$30,000	\$46,950	\$41,825	\$0	\$0
CAPITAL						
5301 OFFICE EQUIPMENT	\$.00	\$0	\$9,700	\$6,000		
5307 COMPUTER HARDWARE	\$.00	\$0	\$4,323	\$4,323		
5308 COMPUTER SOFTWARE	\$.00	\$0	\$200	\$200		
9355 CONTRI VEHICLE FUND	\$.00	\$0	\$5,000	\$5,000		
SUB-TOTAL	\$.00	\$0	\$19,223	\$15,523	\$0	\$0
TOTAL EXPENDITURES	\$.00	\$30,000	\$150,958	\$119,064	\$0	\$0

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BUDGET COMMENTARY

DEPARTMENT: Planning/Land Use

ACCOUNT #	
419.1101	Regular Salaries - Costs of funding regular permanent staff in this department.
419.1109	Honorarium - Costs of paying the Planning Commission for time spent at meetings.
419.1201	Health Insurance - Costs of premiums for employee and dependent health insurance.
419.1202	Employment Security Tax - Cost of paying ESC rates for employees unemployment insurance.
419.1203	FMED - Cost of paying FICA Medicare for employees hired after April 1986.
419.1204	Retirement - Cost of paying City share of retirement costs for permanent City employees.
419.1205	SBS - Cost of paying Supplemental Benefits System.
419.1206	Workman's Compensation - Costs of insuring employees against injury on the job.
419.2105	Postage - Costs of mailings related to planning and land use.
419.2200	Advertising - Costs of Display and Legal Advertising for this Department.
419.2202	Printed Forms - Cost of printing forms and materials for this Department.
419.2501	Travel - Cost of reimbursement for travel, includes mileage, parking fees, taxi fares and professional training conferences.
415.2505	Continuing Education - Cost of conference registration fees or tuition fees for educational training conferences or courses.

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BUDGET COMMENTARY

DEPARTMENT: Planning/Land Use

ACCOUNT #	
419.2602	Legal - Costs related to possible land use violations.
419.2604	Contractual - Undesignated planning studies.
419.2606	Dues & Subscriptions - Costs of professional organization dues and subscriptions to publications.
419.2660	Employee Drug Testing - Cost of drug testing of new city employees. Includes ALPAR Workers
419.2700	Contingency - Unexpected costs.
419.3301	Office Supplies - Costs of Special Office Supplies not used by all City departments.
419.3308	Maps - Costs of acquiring miscellaneous maps.
419.3908	Books - Costs of purchasing misc. books, manuals and other publications for this department.
419.5301	Office Equipment - Costs of purchasing standard office equipment and furniture.
419.5307	Computer Hardware - Costs of purchasing computer hardware i.e. terminals, printers, hard drives, PC's, etc.
419.5308	Computer Software - Cost of purchasing computer software (Programs) that make the computer work, also includes training.