



CITY OF WASILLA

290 E. HERNING AVE.
WASILLA, ALASKA 99654-7091
PHONE: (907) 373-9050
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COUNCIL MEMORANDUM NO. 94-03

From: Mayor Stein

Date: January 4, 1994

Subject: Ordinance No. 93-57
Planning Office Budget

REVIEW

Council has seen the FY94 department budget request, an ordinance to fund a full year and a substitute ordinance to fund a half year for a new Wasilla Planning Office.

FY94 Budget - Department Request (not approved)	\$152,684
Full-time planner, 1/2 time clerk	
Legal and contractual of \$27,000	
Costs to equip new office about \$15,000	
Contingency of \$10,000	
Ordinance 93-57 - Full-Year Budget	\$119,064
Full-time planner, no clerk	
Legal and contractual of \$27,000	
Costs to equip new office, about \$10,500	
Contingency of \$5,000	
Ordinance 93-57 Substitute - Half-Year Budget	\$ 86,706
Full-time planner, no clerk	
Legal and contractual of \$27,000	
Costs to equip new office about \$10,500	
Contingency of \$5,000	

A revised set of budget commentary sheets are included which now accurately identify proposed line item expenditures.

MISSION STATEMENT

The City of Wasilla's Planning Office will be created in order to assume local control over certain jurisdictional planning and land use regulatory powers currently held by the Mat-Su Borough.

As the City's governmental process has become more sophisticated over the past several years and with the advent of a reliable and predictable revenue base, the City is now ready and willing to assume some mandated planning powers. The retention and provision of planning services and limited planning powers within City hall will allow for the convenience of increased local control, as well as more effective and efficient response to localized planning issues and projects.

With acceptance of the delegated planning powers of long range planning, City zoning, code adoption, and City code enforcement, and capital improvement planning from the Borough, the City will, and can, with establishment of the City Planning Office, insure more timely response to local short and long term planning projects and issues for its citizens.

At this time it is not the intention to assume the planning power responsibilities of platting, permitting, Borough code enforcement, FEMA/floodplain management, or Coastal Zone compliance review, however, the City would retain the review rights to participate on any and all planning matters directly concerning and/or affecting future operations of the City.

Major areas of responsibility for the Wasilla Planning Office will include: the provision of technical planning services and planning information to the general populace of the City as well as provide technical planning assistance to the City Council, Administration, and the City's Planning Commission; management and interpretation of the Comprehensive Plan and its associated Development Code; and, track all planning issues, at all levels of regulatory control, that may affect the current and future operations of the City.

Other work efforts and products of the City Planning Office will include, but not be limited to, the provision of professional planning expertise on projects such as: community development projects (housing, old airport redevelopment, utilities extensions, transportation, public facilities, annexations and I.D's); economic development, grantsmanship, maintenance and preparation of C.I.P projects, and provide planning issue liaison between the public, the City and other political subdivisions and regulatory agencies.

OFFICE LOCATION

The Planning Office would occupy half of the Wasilla school classroom now occupied by Public Works storage.

STAFF COST

Some Council members have expressed concern about the level of staffing. Costs of regular employees are estimated as follows:

Planner	Range 6, say \$38,000	
	30% benefit cost - \$11,400	
	Position cost	\$49,400 annually
	Half-time	\$24,700 annually
Clerk	Range 3, say \$26,000	
	30% benefit cost - \$7,800	
	Position cost	\$33,800 annually
	Half-time	\$16,900 annually

Ordinance 93-57 (Substitute) at \$86,706 includes only a planner position. To add a half-time clerk for this six month budget would cost \$8,450.

ANNUAL COST ESTIMATE


A future full-year budget estimate, including the planner, half-time clerk, reduced legal and contractual budgets and including a \$25 honorarium would be:

Personnel	\$94,000
Materials and Services	35,000
Capital	<u>8,000</u>
Total estimate, full-year budget (FY95)	\$137,000

RECOMMENDATION

Staff recommends that Ordinance 93-57 be amended by the substitute half-year budget and other amendments as follows:

#1	Ordinance 93-57 (Substitute) Half-year		\$86,706
#2	(1101 and 1200) Additional half-time clerk/benefits	+\$8,450	95,156
#3	(1109) Reduce honorarium to \$25	-\$2,000	93,156
#4	(2602) Reduce legal by 1/2 to \$7,500	-\$7,500	85,656
#5	(2604) Reduce contractual to \$10,000	-\$2,000	83,656
	Recommended substitute half-year start-up budget		\$83,656



John C. Stein, Mayor



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December 21, 1993

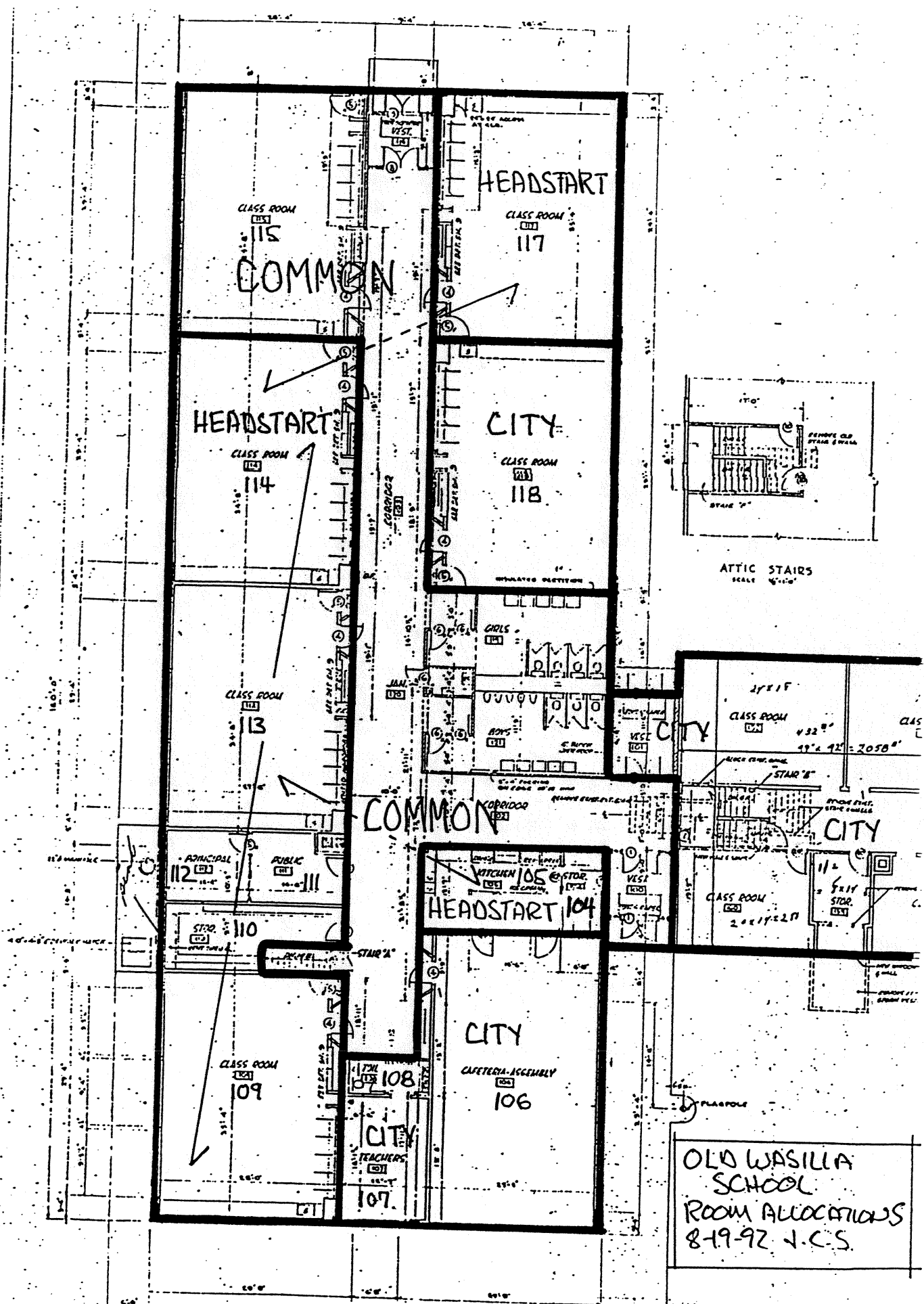
TO: Mayor John Stein

FROM: Clerk's Office
Marj Harris

RE: Survey-Payment to Planning Commissioners for Meeting Attendance

Each of the following areas were called regarding whether payment was made to their planning commissioners for attendance at planning meetings. Listed below are the results of this survey:

<u>CITY/BOUROUGH</u>	<u>PAYMENT</u>	<u>AMOUNT PAID</u>
Municipality of Anchorage	YES (Regulatory)	\$50.00/meeting
Bristol Bay Borough	YES	40.00/meeting
Denali Borough	NO	
Fairbanks North Star Borough	NO	
City & Borough of Haines	NO	
City & Borough of Juneau	YES	25.00/meeting
Kenai Peninsula Borough	YES (\$150.00/month Car Allowance +.45/per mile)	50.00/meeting
Matanuska-Susitna Borough	YES (+Mileage)	50.00/meeting
City & Borough of Sitka	NO	
City & Borough of Yakutat	NO	
City of Bethel	NO	
City of Cardova	NO	
City of Craig	NO	
City of Dillingham	NO	
City of Haines	NO	
City of Homer	NO	
City of Kenai	NO	
City of Klawock	YES	25.00/meeting
City of Kotzebue	NO	
City of Nome	YES	40.00/month
City of Palmer	YES	25.00/meeting
City of Pelican	NO	
City of St. Mary's	YES (\$50.00/Sp.Mtg)	30.00/meeting
City of Seward	NO	
City of Soldotna	NO	
City of Tanana	NO	
City of Unalaska	NO	
City of Valdez	NO	
City of Wasilla	NO	



OLD WASILLA
 SCHOOL
 ROOM ALLOCATIONS
 8-19-92 J.C.S.




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MEMORANDUM

From: Wasilla Senior Advisory Commission
To: Wasilla City Council
Date: November 15, 1993
Subject: Support for Wasilla Planning Office

At their regular November 15 meeting the Wasilla Senior Advisory Commission voted unanimously to support the establishment of a planning office at Wasilla City Hall to be staffed by at least a professional planner.



John C. Stein, Mayor
Staff to the Commission

CITY OF WASILLA

BUDGET CODE #419

PLANNING/LAND USE

ADMINISTRATION:

ACCOUNT NO.	CLASSIFICATION	PRIOR YR. ACTUAL FY-92	CURRENT YR. BUDGET FY-93	DEPARTMENT REQUEST FY-94	MAYOR APPROVED FY-94	ADOPTED 7-1-93 FY-94	REVISION 01-10-94 FY-94
PERSONNEL SERVICES							
1101	SALARIES	\$ 00	\$0	\$50,439	\$38,127	\$0	\$27,549
1109	HONORARIUM	\$ 00	\$0	\$8,050	\$8,050	\$0	\$2,100
1201	HEALTH INSURANCE	\$ 00	\$0	\$15,585	\$7,792	\$0	\$2,609
1202	ESC	\$ 00	\$0	\$1,160	\$580	\$0	\$580
1203	FMED	\$ 00	\$0	\$705	\$533	\$0	\$385
1204	RETIREMENT	\$ 00	\$0	\$5,367	\$4,057	\$0	\$2,185
1205	SBS	\$ 00	\$0	\$3,017	\$2,228	\$0	\$1,647
1206	WORKMAN'S COMP.	\$ 00	\$0	\$462	\$349	\$0	\$253
SUB-TOTAL							
		\$ 00	\$0	\$84,785	\$61,716	\$0	\$37,308
MATERIALS & SERVICES							
2105	POSTAGE	\$ 00	\$750	\$1,500	\$1,500	\$0	\$1,500
2200	ADVERTISING	\$ 00	\$750	\$1,500	\$1,500	\$0	\$1,500
2205	PRINTED FORMS	\$ 00	\$300	\$550	\$550	\$0	\$550
2501	TRAVEL	\$ 00	\$2,000	\$3,500	\$3,500	\$0	\$2,000
2505	CONTINUING EDUCATION	\$ 00	\$0	\$600	\$600	\$0	\$600
2602	LEGAL	\$ 00	\$0	\$15,000	\$15,000	\$0	\$7,500
2604	CONTRACTUAL	\$ 00	\$19,650	\$12,000	\$12,000	\$0	\$10,000
2606	DUES & SUBSCRIPTIONS	\$ 00	\$500	\$1,000	\$1,000	\$0	\$1,000
2660	EMPLOYEE DRUG TESTING	\$ 00	\$200	\$200	\$75	\$0	\$75
2700	CONTINGENCY	\$ 00	\$5,000	\$10,000	\$5,000	\$0	\$5,000
3301	OFFICE SUPPLIES	\$ 00	\$300	\$550	\$550	\$0	\$550
3308	MAPS	\$ 00	\$300	\$300	\$300	\$0	\$300
3908	BOOKS	\$ 00	\$250	\$250	\$250	\$0	\$250
SUB-TOTAL							
		\$ 00	\$30,000	\$46,950	\$41,825	\$0	\$30,825
CAPITAL							
5301	OFFICE EQUIPMENT	\$ 00	\$0	\$9,700	\$6,000	\$0	\$6,000
5307	COMPUTOR HARDWARE	\$ 00	\$0	\$4,323	\$4,323	\$0	\$4,323
5308	COMPUTOR SOFTWARE	\$ 00	\$0	\$200	\$200	\$0	\$200
9355	CONTRI VEHICLE FUND	\$ 00	\$0	\$5,000	\$5,000	\$0	\$5,000
SUB-TOTAL							
		\$ 00	\$0	\$19,223	\$15,523	\$0	\$15,523
TOTAL EXPENDITURES							
		\$ 00	\$30,000	\$150,958	\$119,064	\$0	\$83,656

CITY OF ASILLA
 BUDGET COMMENTARY
 (Revised 1-4-94)

DEPARTMENT: Planning/Administration

ACCOUNT #	
419.1101	Regular Salaries - Costs of funding regular staff in this department.
419.1109	Honorarium - Costs of offsetting the Planning Commissioners expenses for time spent at meetings.
419.1201	Health Insurance - Costs of premiums for employe 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 local and long-distance travel, includes mileage, parking fees, taxi fares and professional training conferences based on one outside and three Anchorage meetings.
415.2505	Continuing Education - Cost of conference registration fees or tuition fees for educational training conferences or courses based on one outside and three Anchorage meetings.

CITY OF ASILLA
BUDGET COMMENTARY
(Revised 1-4-94)

DEPARTMENT: Planning/Administration

ACCOUNT #	
419.2602	Legal - Costs related to land-use code revisions, legal advice to planner and commission.
419.2604	Contractual - Outside professional contracts for comp plan update, cost estimates, land surveys, information surveys.
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.
419.2700	Contingency - Unexpected costs for first year needs.
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.

CITY OF WASILLA

BUDGET COMMENTARY
(Revised 1-4-94)

DEPARTMENT: Planning/Administration

ACCOUNT #

419

Land-use regulation is a mandated areawide 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 the immediate transfer of only long-range planning powers, not permitting or enforcement.

The Wasilla Planning Officer will act as staff support for the Planning Commission. The Planning Officer will be responsible for management and operation of both the comprehensive plan including public information, interpretation, zoning and necessary updates and revisions. The planner will understudy borough code enforcement officers to become familiar with the development code and to prepare for assumption of permitting duties on July 1, 1994.

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.

Economic development and community development projects will be handled by the planner.

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 Borough retains taxing authority for land-use powers and will provide the baseline services of code compliance, permitting, enforcement, ordinance and code development and record keeping.

Staffing Level: 1 Planner
1/2 Clerk