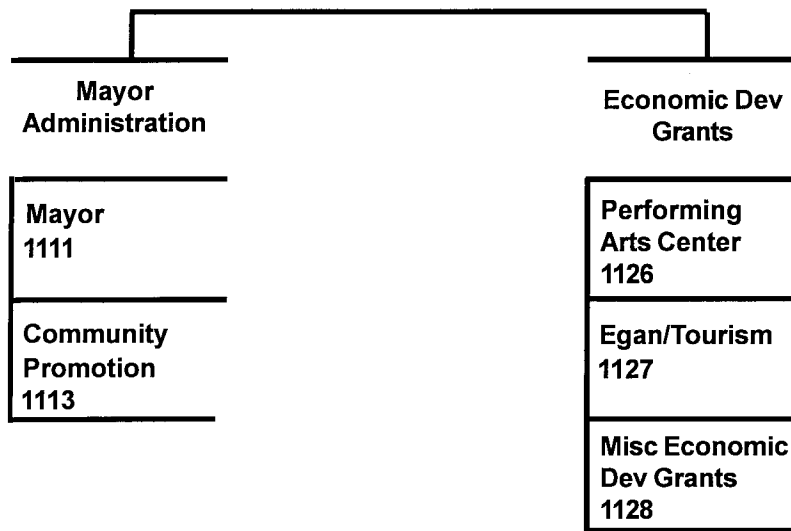


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



2003 Resource Plan

Department: Mayor

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Mayor	757,050	714,550	8			8	8			8
Economic Development Grants	8,288,500	7,843,500				0				0
Operating Cost	9,045,550	8,558,050	8	0	0	8	8	0	0	8
Add Debt Service										
Direct Organization Cost	9,045,550	8,558,050								
Charges From/(To) Others	144,050	258,140								
Function Cost	9,189,600	8,816,190								
Less Program Revenues	(596,840)	(435,000)								
Net Program Cost	8,592,760	8,381,190								
Grant Resources	17,250	136,294				0				0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	691,720	8,200	93,920	5,000	798,840
Economic Development Grants			7,843,500		7,843,500
Operating Cost	691,720	8,200	7,937,420	5,000	8,642,340
Less Vacancy Factor	(84,290)				(84,290)
Add Debt Service					0
Total Direct Organization Cost	607,430	8,200	7,937,420	5,000	8,558,050

* Travel budgeted by this department within the Other Services category is \$18,510

2003 Budget Highlights

- Tourism promotion funding is reduced by \$250,000 from the 2002 level based on the estimate that the Hotel/Motel Bed Tax revenues will be \$500,000 lower in 2003.
- In 2002, the Mayor's and Municipal Manager's budgets were combined into one department for appropriation purposes. For 2003, they are separated into individual departments.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
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DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 9,045,550	8	0	0
2002 ONE-TIME REQUIREMENTS:				
- Mayor's Arts Awards	(2,500)			
- Juneteenth Celebration	(5,000)			
- Bridge Builders of Anchorage	(16,450)			
- Grant to Alaska Moving Preservation Association	(30,000)			
- Alaska Small Business Development Center	(80,000)			
- Grant to AEDC for comprehensive development study	(75,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	24,140			
CONTINUATION LEVEL FOR 2003:	<u>\$ 8,860,740</u>	<u>8</u>	<u>0</u>	<u>0</u>
2003 PROGRAMMATIC CHANGES:				
- Reduce grant to AEDC, will be covered by utilities	(10,000)			
- Reduce funds for community promotions	(3,400)			
- Adjust vacancy underfunding	(39,290)			
2003 PROPOSED BUDGET:	<u>\$ 8,808,050</u>	<u>8</u>	<u>0</u>	<u>0</u>
2003 AMENDMENTS:				
- Reduce funds for ACVB based on Hotel/Motel Tax revenues anticipated	(250,000)			
2003 APPROVED BUDGET:	<u><u>\$ 8,558,050</u></u>	<u><u>8</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

2003 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Government Administration

DIVISION: ADMINISTRATION

PURPOSE:

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	731,640		\$	622,580		\$	607,430	
SUPPLIES		8,200			8,200			8,200	
OTHER SERVICES		97,320			121,270			93,920	
CAPITAL OUTLAY		5,000			5,000			5,000	
TOTAL DIRECT COST:	\$	842,160		\$	757,050		\$	714,550	

WORK MEASURES:

See Strategic Framework

	0	0	0
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10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2

2003 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ECON DEV GRANTS
 PROGRAM: Economic Development Grants

PURPOSE:

Reflect expenditures for certain programs that are not specific to the operations of any one department.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			8,288,500			7,843,500
TOTAL DIRECT COST:	\$		0	\$		8,288,500	\$		7,843,500
PROGRAM REVENUES:	\$		0	\$		596,840	\$		435,000

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 5, 6, 7, 8, 9, 10

OFFICE
OF THE
MAYOR

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 17,250	-	-	-	\$ 136,294	-	-	-	
OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,045,550	8	0	-	\$ 8,558,050	8	-	-	
	\$ 9,062,800	8	0	-	\$ 8,694,344	8	-	-	
GRANT FUNDING REPRESENTED	0.2%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	1.6%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$ 7,250				\$ TBD				Open until spent
- Monies are to be used to underwrite costs of the International Association of Mayors of Northern Cities' Subcommittee on Winter Tourism and Recreation meeting.									
GOOD NEWS, GREAT KIDS	\$ 10,000				\$ 10,000				Open until spent
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
PLANNING, OPERATION OF WINTER CITIES ANCHORAGE 2004 CONFERENCE					\$ 126,294				7/11-02 - 6/30/06
- State legislative grant providing funds to plan and host the 2004 Winter Cities Conference in Anchorage.									
	\$ 17,250	-	-	-	\$ 136,294	-	-	-	

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M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Executive direction, administration, and operation of the Municipality as required by Municipal Charter and Municipal Code. Manage appointments to Municipal boards and commissions. Secure grant monies from Federal and State governments. External affairs and media information resource for the Municipality.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8	0	0	607,430	8,200	78,920	0	5,000	699,550

2	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	1	Funding to support annual community activities and non-profit groups.
			2	Recognition of community volunteers and organizations committed to improving the quality of life. Professional services and travel allowance to support projects.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	15,000	0	0	15,000

3	1126-PERFORMING ARTS CENTER 0863-Economic Development Gran SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,148,500	0	0	1,148,500

4	1127-EGAN/TOURISM 0863-Economic Development Gran SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provides for management costs of the Egan Civic and Convention Center.
			3	

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M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	0	0	0	730,000	730,000

5	1127-EGAN/TOURISM	2	Distribute 50% of Hotel/Motel tax
	0863-Economic Development Gran	OF	collections for promotion of tourism
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	in Anchorage.
	TAX SUPPORT		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	0	0	0	5,750,000	5,750,000

6	1128-MISC ECON DEV GRANTS	2	Reflects net operating revenues of the
	0863-Economic Development Gran	OF	5th & C Parking Garage.
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	

PROGRAM REVENUES 350,000

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	0	0	0	0	0

7	1128-MISC ECON DEV GRANTS	3	Provide subsidy to the Anchorage
	0863-Economic Development Gran	OF	Economic and Development Council (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	Additional support is contributed by
	TAX SUPPORT		the Municipality's enterprise activities
			that benefit from expanded economic
			development.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	0	0	0	90,000	90,000

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M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	1128-MISC ECON DEV GRANTS		4	Funds a grant to Downtown Partnership
	0863-Economic Development Gran		0F	for operating costs.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

9	1128-MISC ECON DEV GRANTS		5	Reflects additional net operating
	0863-Economic Development Gran		0F	revenues of the 5th & C Parking Garage
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	resulting from long-term lease of
				spaces to commercial developer.

PROGRAM REVENUES 85,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

10	1128-MISC ECON DEV GRANTS		1	Provide grant to the Iditarod and
	0863-Economic Development Gran		0F	Fur Rondy. Funds other services to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	educate the public on community issues.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	607,430	8,200	7,937,420	0	5,000	8,558,050

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 8,558,050

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MUNICIPALITY OF ANCHORAGE
 2003 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

11 1113-COMMUNITY PROMOTION 2 Provide funds to support additional
 0218-Government Administration OF community activities.
 SOURCE OF FUNDS, THIS SVC LEVEL: 2

TAX SUPPORT
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	36,000	0	0	36,000

12 1127-EGAN/TOURISM 3 Distribute 50% of estimated increase in
 0863-Economic Development Gran OF Hotel/Motel Tax Revenues to the Anchor-
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 age Convention & Visitors Bureau to use
 TAX SUPPORT for tourism promotion.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	250,000	0	0	250,000

TOTALS FOR DEPARTMENT OF OFFICE OF THE MAYOR , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
8	0	0	607,430	8,200	8,223,420	0	5,000	8,844,050