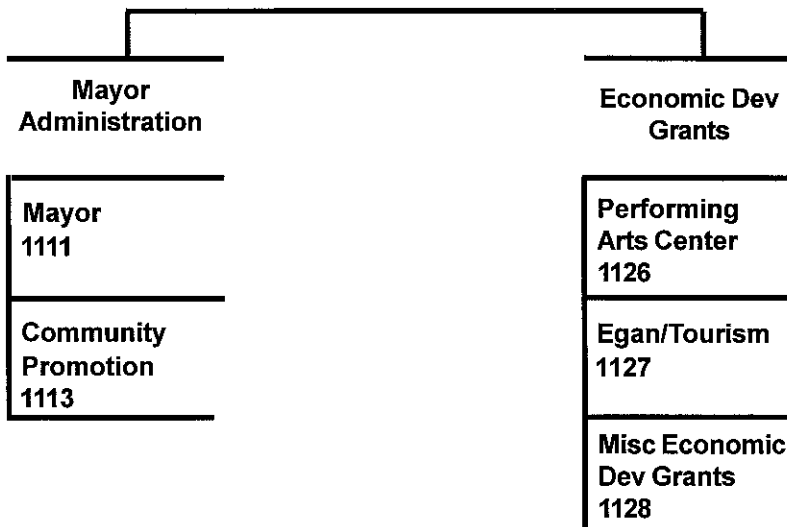


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



2003 Resource Plan

Department: Mayor

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Mayor	757,050	714,550	8			8	8			8
Economic Development Grants	8,288,500	8,093,500				0				0
Operating Cost	9,045,550	8,808,050	8	0	0	8	8	0	0	8
Add Debt Service										
Direct Organization Cost	9,045,550	8,808,050								
Charges From/(To) Others	144,050	242,670								
Function Cost	9,189,600	9,050,720								
Less Program Revenues	(596,840)	(350,000)								
Net Program Cost	8,592,760	8,700,720								
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	607,430	8,200	93,920	5,000	714,550
Economic Development Grants			8,093,500		8,093,500
Operating Cost	607,430	8,200	8,187,420	5,000	8,808,050
Add Debt Service					0
Total Direct Organization Cost	607,430	8,200	8,187,420	5,000	8,808,050

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

2003 Budget Highlights

- Maintains grants to Fur Rondy, Iditarod, AEDC, Anchorage Downtown Partnerships, at the same level.
- Tourism promotion funding is maintained at same level as 2002 (\$6 million, which is 50% of the revenue from the Hotel/Motel Bed tax).
- In 2002, the Mayor and Municipal Managers budget were combined into one department for appropriation purposes. For 2003, they are separated into individual departments.

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			8,093,500
TOTAL DIRECT COST:	\$		0	\$		8,288,500	\$		8,093,500
PROGRAM REVENUES:	\$		0	\$		596,840	\$		350,000

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

**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	-	\$ 8,808,050	8	-	-	
	\$ 9,062,800	8	0	-	\$ 8,944,344	8	-	-	
GRANT FUNDING REPRESENTED	0.2%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	1.5%	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				7/1/02 - 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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MUNICIPALITY OF ANCHORAGE
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.
			2	

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MUNICIPALITY OF ANCHORAGE
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	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	730,000	0	0	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:	2	in Anchorage.
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,000,000	0	0	6,000,000

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:	4	

PROGRAM REVENUES 350,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	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:	4	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	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

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2003 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
8	1128-MISC ECON DEV GRANTS 0863-Economic Development Gran SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4 OF 4	Funds a grant to Downtown Partnership for operating costs.

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 0863-Economic Development Gran SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 OF 4	Provide grant to the Iditarod and Fur Rondy. Funds other services to educate the public on community issues.
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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	8,187,420	0	5,000	8,808,050

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 8,808,050

10	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		2 OF 2	Provide funds to support additional community activities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	36,000	0	0	36,000

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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

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

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