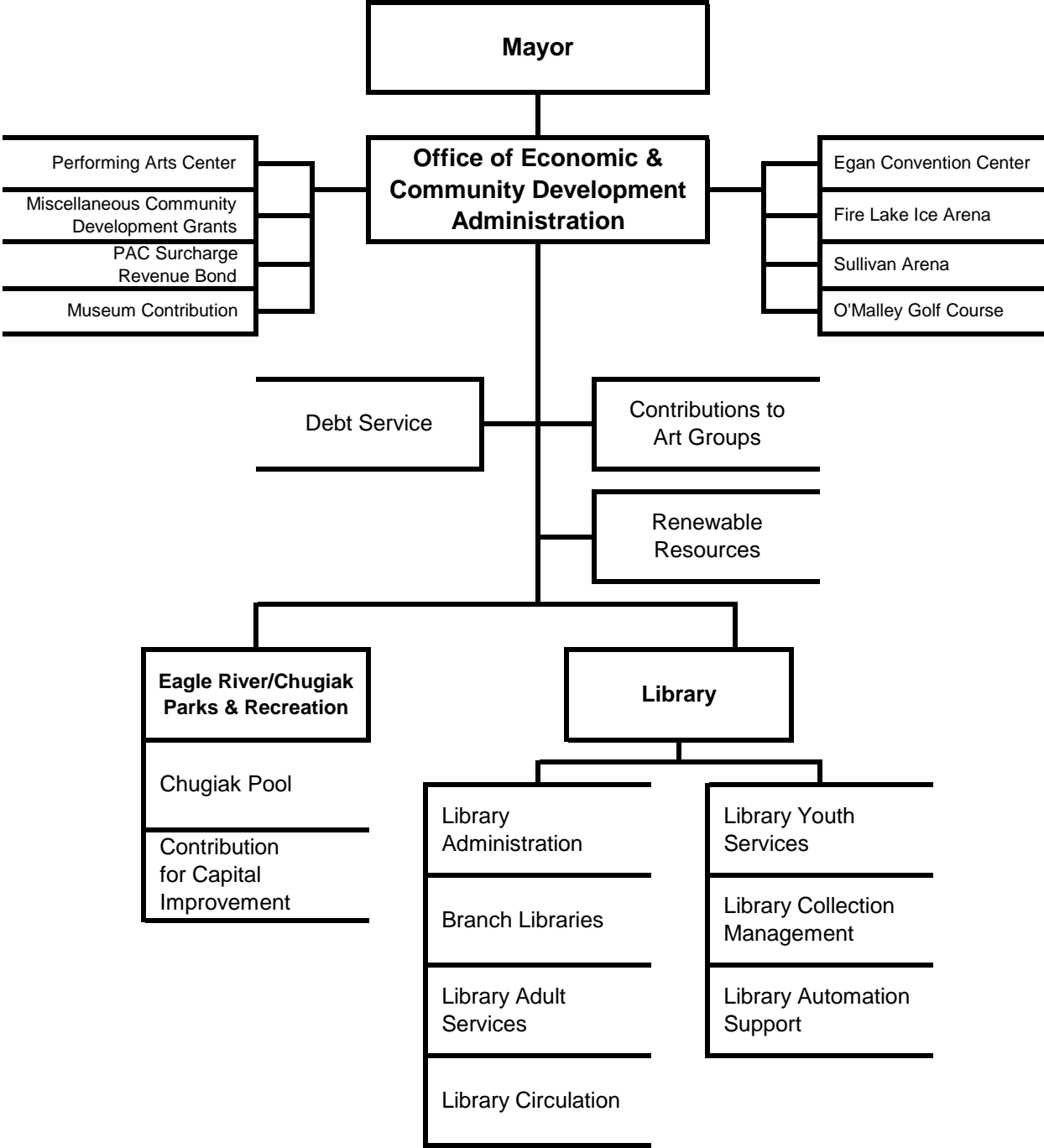


# OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT



2007 Updated General Government Operating Budget

**Office of Economic & Community Development**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Administration	\$ 9,476,250	\$ 9,313,960	\$ 5,374,680
Library	7,187,960	7,605,390	7,601,750
Museum	3,079,620	3,800,440	3,820,790
Eagle River/Chugiak Parks & Recreation	2,938,690	2,646,210	3,014,370
<b>Operating Cost</b>	<b>22,682,520</b>	<b>23,366,000</b>	<b>19,811,590</b>
Add Debt Service	840,260	814,220	814,220
<b>Direct Organization Cost</b>	<b>23,522,780</b>	<b>24,180,220</b>	<b>20,625,810</b>
Charges From/(To) Others	4,983,800	5,054,300	5,057,010
<b>Function Cost</b>	<b>28,506,580</b>	<b>29,234,520</b>	<b>25,682,820</b>
Less Program Revenues	2,660,950	1,955,990	3,084,090
<b>Net Program Cost</b>	<b>\$ 25,845,630</b>	<b>\$ 27,278,530</b>	<b>\$ 22,598,730</b>
<b>Personnel Summary</b>			
Full-Time Employees	101	79	82
Part-Time Employees	43	40	44
Temporary Employees	35	27	28
<b>Total Employees</b>	<b>179</b>	<b>146</b>	<b>154</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 9,275,230	\$ 8,053,060	\$ 8,175,590
Supplies	223,130	161,740	193,500
Other Services *	13,293,490	15,221,560	11,512,860
Depreciation & Amortization	-	-	-
Capital Outlay	174,220	163,190	163,190
<b>Total Direct Cost</b>	<b>22,966,070</b>	<b>23,599,550</b>	<b>20,045,140</b>
Less Vacancy Factor	(283,550)	(233,550)	(233,550)
Add Debt Service	840,260	814,220	814,220
<b>Total Direct Organization Cost</b>	<b>\$ 23,522,780</b>	<b>\$ 24,180,220</b>	<b>\$ 20,625,810</b>
* Travel for this department included in the Other Services category	\$ 13,000	\$ 10,000	\$ 14,000

2007 Updated General Government Operating Budget

**Office of Economic & Community Development**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	Direct Costs	Positions		
		FT	PT	T
<b>2006 Revised Budget</b>	\$ 23,522,780	101	43	35
<b>2006 One-Time Requirements</b>				
- None				
<b>Debt Service Changes</b>	(26,040)			
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	638,450	2	4	(1)
- Museum personnel costs deleted	(1,688,090)	(21)	(3)	(6)
- Museum non-labor increase	2,429,260			
- Miscellaneous changes	(52,850)			
<b>2007 Continuation Level</b>	\$ 24,823,510	82	44	28
<b>Transfers (To)/ From Other Agencies</b>				
- None				
<b>2007 Program/Funding Changes</b>				
- Convention Center Reserve - Fund 101 Adjustment	(4,316,610)			
- Fleet vehicle fuel distribution	18,970			
- Fleet vehicle rentals	69,940			
<b>2007 Updated Budget as Proposed</b>	\$ 20,595,810	82	44	28
<b>Assembly Amendments</b>				
- Increase by \$50,000 the funding available in 2007 to Arts Advisory Commission, of which \$30,000 is funded through a program revenue adjustment in the Mayor's Office and \$20,000 through internal reprogramming within OECD.	30,000			
<b>2007 Updated Budget</b>	<u>\$ 20,625,810</u>	<u>82</u>	<u>44</u>	<u>28</u>

2007 Updated General Government Operating Budget

**Office of Economic & Community Development**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated Amount	resources used FT	PT	T	Anticipated Amount	resources used FT	PT	T	
TOTAL GRANT FUNDING	\$ 264,496	0	1	-	\$ 341,688	-	1	-	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 23,522,780	101	43	35	\$ 20,625,810	82	44	28	
	\$ 23,787,276	101	44	35	\$ 20,967,498	82	45	28	

GRANT FUNDING MAY REPRESENT 1.1% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 1.7% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

**OECD ADMIN DIVISION**

SALMON IN THE CITY ADF&G GRANT \$ 55,000 \$ 100,000 2009

- Provides operational funding for the Salmon in the City Program

SALMON IN THE CITY CONOCO GRANT \$ 100,000 \$ 100,000 2008

- Provides operational funding for the Salmon in the City Program

**LIBRARY DIVISION**

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES \$ 43,124 1 \$ 65,088 1 Jun-07

- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.

PUBLIC LIBRARY ASSISTANCE \$ 35,480 \$ 36,000 Jun-07

- Provide financial support for public library operations.

NET LENDER REIMBURSEMENT \$ 12,480 \$ 12,500 estimated Jun-07

- Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.

AM LIBR ASSOC INVESTOR EDUCATION GRAN \$ 2,000 \$ N/A May-06

- Provide information and education to the public about investing.

STAYING CONNECTED \$ 7,800 \$ N/A Jun-06

- keep public computers and equipment current and up to date.

2007 Updated General Government Operating Budget

**Office of Economic & Community Development**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2006 Anticipated resources used				FY 2007 Anticipated resources used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
THE BIG READ	\$	N/A			\$	20,000			Jun-07
-Encourages citizens to read for pleasure and enlightenment through supporting programs.									
ANCHORAGE LIBRARY FOUNDATION	\$	6,200			\$	6,200 estimated			Until completion
- Fund acquisitions, furnishings, programs, or library service									
FRIENDS OF LIBRARY DONATIONS	\$	-			\$	100			Until completion
- Fund acquisitions, programs or library services.									
MISCELLANEOUS DONATIONS	\$	2,412			\$	1,800			Until completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									
Total	\$	264,496	-	1	-	\$ 341,688	-	1	-