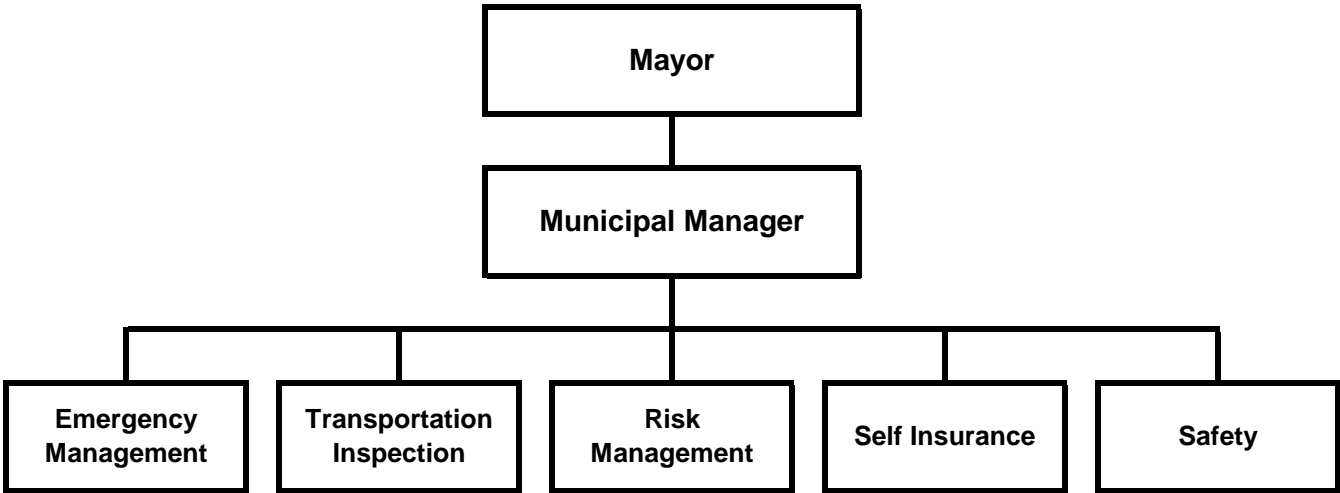


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# MUNICIPAL MANAGER

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2007 Updated General Government Operating Budget

**Municipal Manager**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Municipal Manager	\$ 657,450	\$ 688,100	\$ 683,910
Emergency Management	363,840	389,360	418,690
Transportation Inspection	226,400	238,540	255,180
Risk Management	314,850	335,390	342,210
Self-Insurance	9,899,940	9,908,360	9,352,880
Safety	114,590	119,400	122,960
<b>Operating Cost</b>	<b>11,577,070</b>	<b>11,679,150</b>	<b>11,175,830</b>
Add Debt Service	740,260	751,810	751,810
<b>Direct Organization Cost</b>	<b>12,317,330</b>	<b>12,430,960</b>	<b>11,927,640</b>
Charges From/(To) Others	(11,371,670)	(11,511,520)	(10,526,060)
<b>Function Cost</b>	<b>945,660</b>	<b>919,440</b>	<b>1,401,580</b>
Less Program Revenues	319,380	319,380	319,380
<b>Net Program Cost</b>	<b>\$ 626,280</b>	<b>\$ 600,060</b>	<b>\$ 1,082,200</b>
<b>Personnel Summary</b>			
Full-Time Employees	16	16	16
Part-Time Employees	3	3	3
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 1,640,160	\$ 1,747,610	\$ 1,768,340
Supplies	13,810	13,810	21,720
Other Services *	9,956,160	9,950,790	9,418,830
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>11,610,130</b>	<b>11,712,210</b>	<b>11,208,890</b>
Less Vacancy Factor	(33,060)	(33,060)	(33,060)
Add Debt Service	740,260	751,810	751,810
<b>Total Direct Organization Cost</b>	<b>\$ 12,317,330</b>	<b>\$ 12,430,960</b>	<b>\$ 11,927,640</b>
* Travel for this department included in the Other Services category	\$ 21,480	\$ 21,480	\$ 21,480

2007 Updated General Government Operating Budget

***Municipal Manager***

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

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b><i>2006 Revised Budget</i></b>	\$ 12,317,330	16	3	
<b><i>2006 One-Time Requirements</i></b>				
- None				
<b><i>Debt Service Changes</i></b>	11,550			
<b><i>Changes in Existing Programs for 2007</i></b>				
- Salary and benefits adjustments	128,180			
- Decrease in Workers Comp/General Liability	(500,000)			
- Elimination of service to Anchorage Museum Association	(59,260)			
<b><i>2007 Continuation Level</i></b>	\$ 11,897,800	16	3	-
<b><i>Transfers (To)/ From Other Agencies</i></b>				
- None				
<b><i>2007 Program/Funding Changes</i></b>				
- Fleet vehicle fuel distribution	7,910			
- Fleet vehicle rentals	21,930			
<b><i>2007 Updated Budget</i></b>	<b>\$ 11,927,640</b>	<b>16</b>	<b>3</b>	<b>-</b>

**2007 Updated General Government Operating Budget**

<b><i>Municipal Manager</i></b>
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**OPERATING GRANT FUNDED PROGRAMS**

<b>GRANT PROGRAM</b>	<b>FY 2006</b>				<b>FY 2007</b>				<b>Latest Grant Expiration</b>
	<b>Anticipated resources used Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>Anticipated resources used Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	
TOTAL GRANT FUNDING	\$ 2,415,125	-	1	-	\$ 2,385,405	-	1	-	
TOTAL MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,317,330	16	3	-	\$ 11,927,640	16	3	-	
	\$ 14,732,455	16	4	-	\$ 14,313,045	16	4	-	

GRANT FUNDING MAY REPRESENT 19.6% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 20.0% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$	22,125		1	\$	22,125	1	Jun-07
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- Provide partial funding for the operational requirements of the LEPC.

EMERGENCY MANAGEMENT PERFORMANCE GRANT

- Provide funds to help emergency managers develop, maintain and improve their emergency management systems for all hazards.	\$	75,000			\$	75,000	1	Jun-08
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- 2005: Provide funding for several agencies for equipment and training to enhance security and preparedness and for terrorism prevention and response.	\$	1,810,000			\$	-	1	May-07
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METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT	\$	228,000				232,330	1	Aug-08
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- Help prepare first responders for mass casualty events.

STATE HOMELAND SECURITY GRANT	\$	-			\$	1,042,000	1	Aug-08
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- Majority of funds being used for inter-operable infrastructure.

CITIZEN CORPS GRANT	\$	-			\$	41,145	1	Aug-08
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- Provide funds for emergency preparedness outreach and education

LAW ENFORCEMENT TERRORISM PROTECTION GRANT	\$	-				972,805	1	Aug-08
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- Help prepare law enforcement to prevent terrorism.

2007 Updated General Government Operating Budget

***Municipal Manager***

**OPERATING GRANT FUNDED PROGRAMS**

<b>GRANT PROGRAM</b>	<b>FY 2006</b>				<b>FY 2007</b>				<b>Latest Grant Expiration</b>
	<b>Anticipated resources used Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>Anticipated resources used Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	
METROPOLITAN MEDICAL MASS CASUALTY GRANT	\$ 280,000								Dec-06
Helps emergency management prepare for and response to mass casualty situations.									
Total	\$ 2,415,125	-	1	-	\$ 2,385,405	-	1	-	