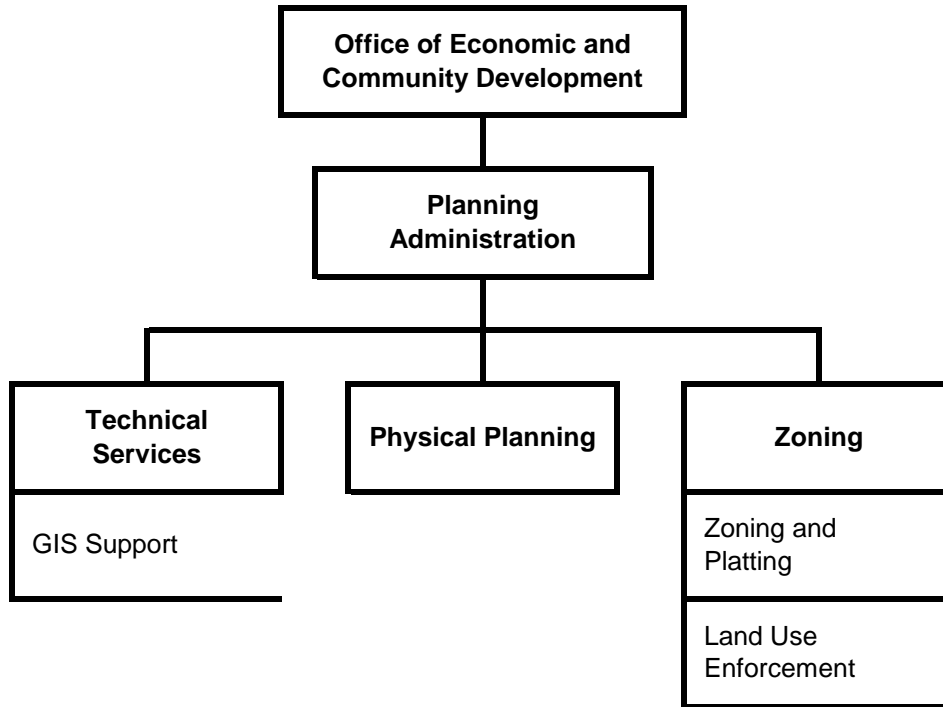

PLANNING



2007 Updated General Government Operating Budget

Planning

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 315,650	\$ 325,770	\$ 388,150
Technical Services	1,721,890	1,748,340	261,040
Physical Planning	1,273,430	1,302,570	1,332,380
Zoning and Platting	1,212,590	1,307,120	1,321,880
Land Use Enforcement	1,160,320	1,260,320	1,335,250
Operating Cost	5,683,880	5,944,120	4,638,700
Add Debt Service	-	-	-
Direct Organization Cost	5,683,880	5,944,120	4,638,700
Charges From/(To) Others	577,470	579,560	1,857,880
Function Cost	6,261,350	6,523,680	6,496,580
Less Program Revenues	1,129,980	1,214,000	1,209,000
Net Program Cost	\$ 5,131,370	\$ 5,309,680	\$ 5,287,580
Personnel Summary			
Full-Time Employees	56	55	43
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	56	55	43
Resource Costs by Category			
Personal Services	\$ 5,031,770	\$ 5,360,120	\$ 4,150,920
Supplies	42,190	42,190	36,880
Other Services *	726,090	656,350	544,300
Depreciation & Amortization	-	-	-
Capital Outlay	17,350	17,350	10,350
Total Direct Cost	5,817,400	6,076,010	4,742,450
Less Vacancy Factor	(133,520)	(131,890)	(103,750)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 5,683,880	\$ 5,944,120	\$ 4,638,700
* Travel for this department included in the Other Services category	\$ 9,000	\$ 9,000	\$ 9,000

2007 Updated General Government Operating Budget

Planning

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	Direct Costs	Positions		
		FT	PT	T
<i>2006 Revised Budget</i>	\$ 5,683,880	56		
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	499,230			
<i>2007 Continuation Level</i>	\$ 6,183,110	56	-	-
<i>Transfers (To)/ From Other Agencies</i>				
- Transfer to Information Technology Department	(1,586,220)	(13)		
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	8,310			
- Fleet vehicle rentals	33,500			
<i>2007 Updated Budget</i>	<u>\$ 4,638,700</u>	<u>43</u>	<u>-</u>	<u>-</u>

2007 Updated General Government Operating Budget

<i>Planning</i>

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	
TOTAL GRANT FUNDING	\$ 83,000	-	-	-	\$ 42,400	-	-	-	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,683,880	56	-	-	\$ 4,638,700	43	-	-	
	\$ 5,766,880	56	-	-	\$ 4,681,100	43	-	-	

GRANT FUNDING MAY REPRESENT 1.5% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 0.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

PHYSICAL PLANNING

COASTAL ZONE MANAGEMENT - REGULAR	\$ 72,000		\$ 38,500		Jun-07
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- Provide for continued implementation of the Coastal Zone Management Program.

COASTAL ZONE MANAGEMENT - SPECIAL	\$ 11,000		\$ 3,900		Jun-07
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- Update and prepare amendment to the Anchorage Coastal District Plan as required by the State of Alaska

Total	\$ 83,000	-	-	-	\$ 42,400	-	-	-
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