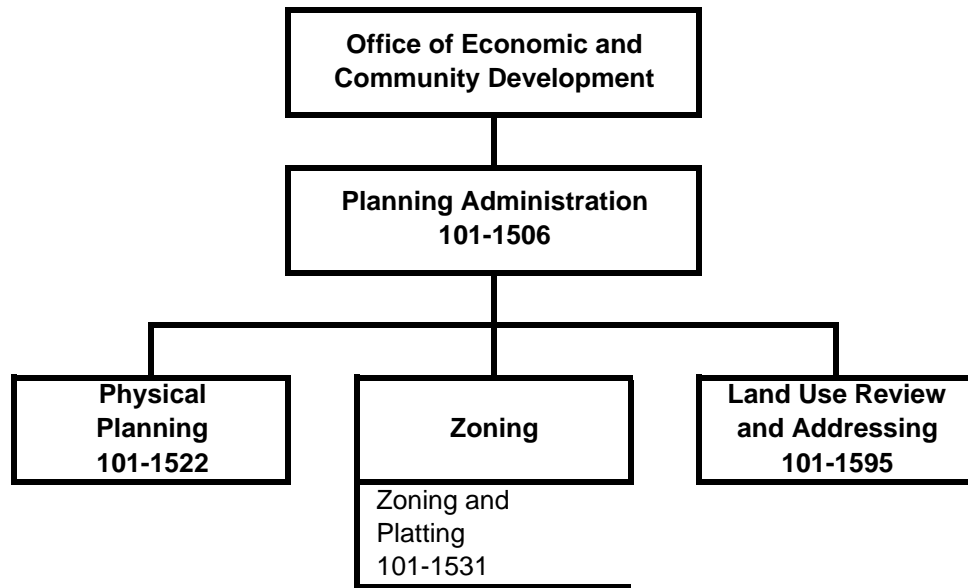


Planning



2009 1st Qtr Revised General Government Operating Budget

Planning

Resource Plan

Description	2008 Revised	2009 Updated	2009 Revised
<i>Financial Summary</i>			
Administration	\$ 434,897	\$ 410,581	\$ 400,898
Physical Planning	1,695,134	1,526,543	1,522,634
Zoning	2,367,455	2,230,947	2,151,269
Direct Cost	4,497,486	4,168,071	4,074,801
IGCs From	3,153,212	3,377,441	3,650,871
IGCs To	(1,639,341)	(1,527,914)	(1,541,828)
Function Cost	6,011,357	6,017,598	6,183,844
Revenues	(1,464,877)	(1,144,000)	(1,144,000)
Net Cost	\$ 4,546,480	\$ 4,873,598	\$ 5,039,844
<i>Personnel Summary</i>			
Full-Time Employees	33	34	34
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	33	34	34
<i>Resource Costs by Category</i>			
Personnel Services	\$ 3,876,466	\$ 3,762,051	\$ 3,637,073
Vacancy Factor	(87,680)	(127,680)	(127,680)
Supplies	25,560	25,560	23,760
Travel	9,890	9,890	4,470
Other Services	660,850	485,850	526,928
Debt Service			
Depreciation & Amortization			
Capital Outlay	12,400	12,400	10,250
Total Direct Cost	\$ 4,497,486	\$ 4,168,071	\$ 4,074,801

2009 1st Qtr Revised General Government Operating Budget

Planning

Reconciliation from 2008 Revised Budget to 2009 Revised Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 4,497,486	33	-	-
2008 One-Time Requirements				
- Hillside Plan	(75,000)			
- Eastside Plan	(25,000)			
- West Anchorage Plan	(25,000)			
- Demand and supply assessment for industrial land	(50,000)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	98,367			
- PERS reductions	(362,782)			
- Vacancy factor increase	(40,000)			
- Correct negative line	75,000			
2009 Continuation Level	\$ 4,093,071	33	-	-
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- Additional Planner	75,000	1		
2009 Updated Budget	\$ 4,168,071	34	-	-
Changes in Existing Programs for Revised 2009				
- Salary and benefits adjustments	(102,588)			
- Delay start date of East Anchorage District Plan by 12 months	(150,000)			
- Delay hire date for Associate Planner	(22,390)			
- Reduce training, printing, travel	(20,850)			
- Fleet and fuel adjustment	1,484			
- Committed, pre-existing 2008 contracts	201,074			
2009 1st Qtr Revised Budget	\$ 4,074,801	34	-	-

2009 1st Qtr Revised General Government Operating Budget

Planning

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 38,730	-	-	-	\$ 38,500	-	-	-	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,497,486	33	-	-	\$ 4,074,801	34	-	-	
	\$ 4,536,216	33	-	-	\$ 4,113,301	34	-	-	

GRANT FUNDING MAY REPRESENT 0.9% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET

GRANT FUNDING MAY REPRESENT 0.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET

PHYSICAL PLANNING DIVISION

COASTAL ZONE MANAGEMENT - REGULAR <u>1555XG</u> - Provide for continued implementation of the Coastal Zone Management Program.	\$ 38,730	-	-	-	\$ 38,500	-	-	-	Jun-09
Total	\$ 38,730	-	-	-	\$ 38,500	-	-	-	

NOTE: See Appendix K that consists of additional Funding to be Awarded, Competitive Applications Pending and Competitive Opportunities related to the American Recovery and Reinvestment Act of 2009 (ARRA).