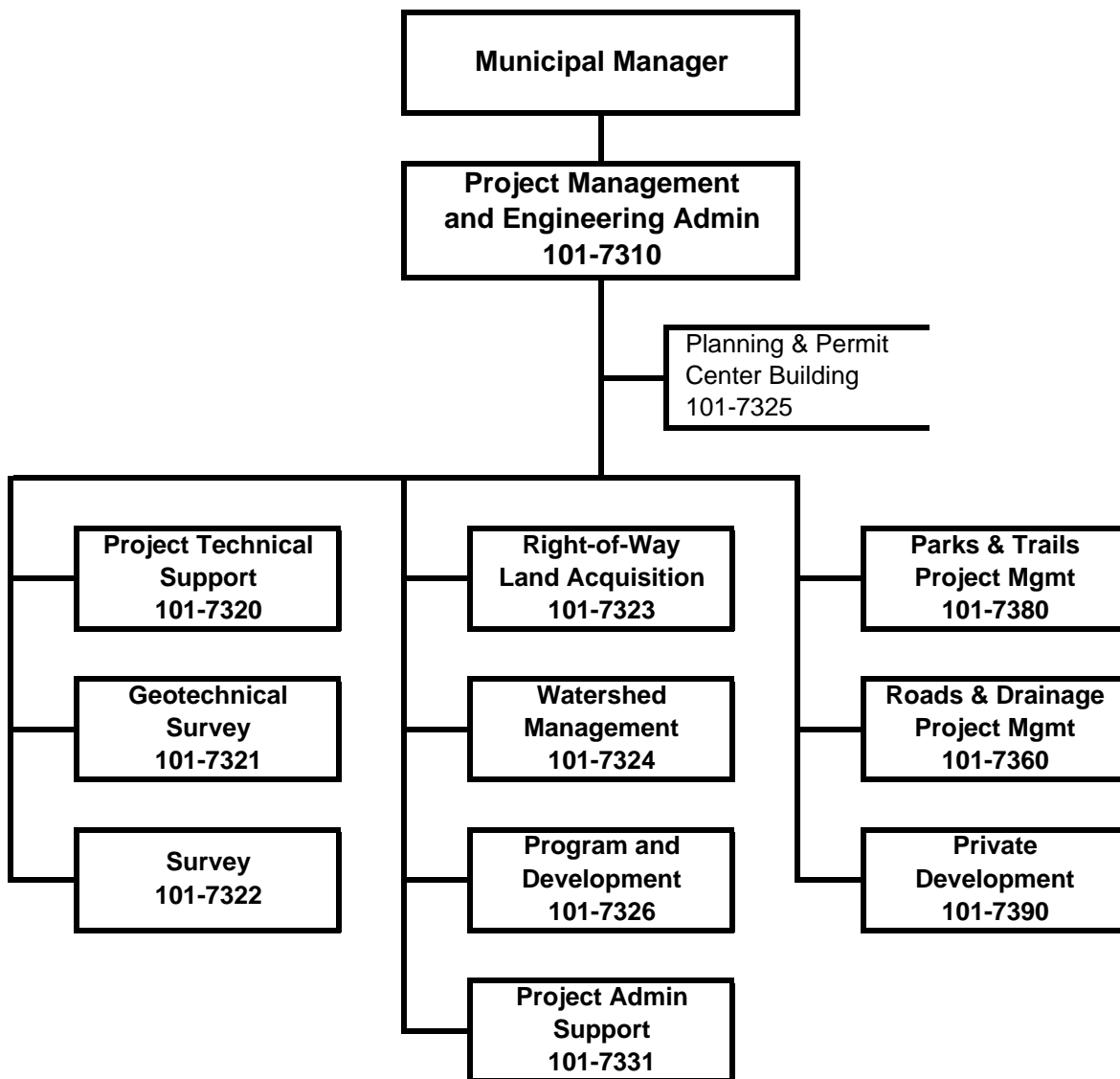


# ***Project Management & Engineering***



**2009 1st Qtr Revised General Government Operating Budget**

***Project Management & Engineering***

**Resource Plan**

<b>Description</b>	<b>2008 Revised</b>	<b>2009 Updated</b>	<b>2009 Revised</b>
<b><i>Financial Summary</i></b>			
Administration	\$ 569,645	\$ 519,261	\$ 514,739
Project Technical Support	1,015,003	940,310	947,455
Geotechnical Survey	372,806	365,174	357,645
Survey	276,460	260,027	253,098
Right-of-Way Land Acquisition	295,061	275,746	268,877
Watershed Management	1,916,003	1,493,602	1,365,154
Buildings Project Management	161,440		
Plan & Permit Ctr Bldg Support	24,960	24,960	24,960
Program & Development	386,859	368,540	361,689
Project Admin Support	641,889	612,783	606,485
Parks and Trails Project Management	348,664	337,542	328,233
Roads & Drainage Project Management	2,371,361	2,241,262	2,276,864
Private Development	780,440	757,300	748,678
<b>Direct Cost</b>	<b>9,160,591</b>	<b>8,196,507</b>	<b>8,053,877</b>
IGCs From	2,687,565	3,657,010	3,547,879
IGCs To	(8,387,411)	(9,616,524)	(9,332,295)
<b>Function Cost</b>	<b>3,460,745</b>	<b>2,236,993</b>	<b>2,269,461</b>
Revenues	(2,105,416)	(1,430,513)	(1,430,513)
<b>Net Cost</b>	<b>\$ 1,355,329</b>	<b>\$ 806,480</b>	<b>\$ 838,948</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	63	62	62
Part-Time Employees	-	-	-
Temporary Employees	5	5	5
<b>Total Employees</b>	<b>68</b>	<b>67</b>	<b>67</b>
<b><i>Resource Costs by Category</i></b>			
Personnel Services	\$ 8,039,651	\$ 7,480,247	\$ 7,468,245
Vacancy Factor	(307,610)	(307,610)	(307,610)
Supplies	119,940	119,700	119,700
Travel	5,050	5,050	5,050
Other Services	1,295,720	891,280	760,652
Debt Service			
Depreciation & Amortization			
Capital Outlay	7,840	7,840	7,840
<b>Total Direct Cost</b>	<b>\$ 9,160,591</b>	<b>\$ 8,196,507</b>	<b>\$ 8,053,877</b>

**2009 1st Qtr Revised General Government Operating Budget**

***Project Management & Engineering***

**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>
<b>2008 Revised Budget</b>	\$ 9,160,591	63	-	5
<b>2008 One-Time Requirements</b>				
- Upper Hillside drainage plan	(300,000)			
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2009</b>				
- Salary and benefits adjustments	334,961			
- PERS reductions	(761,507)			
- Departmental reductions	(100,000)			
<b>2009 Continuation Level</b>	<b>\$ 8,334,045</b>	<b>63</b>	<b>-</b>	<b>5</b>
<b>Transfers (to)/from Other Agencies</b>				
- Buildings Project Management transferred to Maintenance & Ops	(137,538)	(1)		
<b>2009 Program/Funding Changes</b>				
- None				
<b>2009 Updated Budget</b>	<b>\$ 8,196,507</b>	<b>62</b>	<b>-</b>	<b>5</b>
<b>Changes in Existing Programs for Revised 2009</b>				
- Salary and benefits adjustments	(12,002)			
- Fleet and fuel adjustment	(6,828)			
- Reduction in professional services budget	(123,800)			
<b>2009 1st Qtr Revised Budget</b>	<b>\$ 8,053,877</b>	<b>62</b>	<b>-</b>	<b>5</b>

**2009 1st Qtr Revised General Government Operating Budget**

***Project Management & Engineering***

**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	\$ 638,704	2	-	-	\$ 494,368	3	-	-	
TOTAL PROJECT MANAGEMENT & ENGINEERING GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,160,591	63	-	5	\$ 8,053,877	62	-	5	
	\$ 9,799,295	65	-	5	\$ 8,548,245	65	-	5	
GRANT FUNDING MAY REPRESENT	6.97%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	6.14%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
NPDES PERMIT REIMBURSEMENT <u>7271G</u> - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit.	\$ 298,704	2	-	-	\$ 298,704	2	-	-	completion
FLOOD PLAIN MAPPING <u>72716G</u> - Girdwood Flood Hazard Mapping Grant will reimburse efforts to perform a flood hazard study for Furrow and Glacier Winter Creeks.	\$ 180,000	-	-	-	\$ -	-	-	-	Jun-08
U.S. FISH AND WILDLIFE REIMBURSABLE GRANTS <u>7247G</u> - Rain Garden Grant will reimburse efforts to promote environmental stewardship in the city.	\$ 25,000	-	-	-	\$ -	-	-	-	Nov-08
- Support Low Impact Development practices in Anchorage.	\$ 35,000	-	-	-	\$ -	-	-	-	Nov-08
NRCS LITTLE RABBIT CREEK <u>72776G</u>	\$ 50,000	-	-	-	\$ -	-	-	-	Nov-08
Pacific Coast Salmon Recovery Funds Creeks Community Development Manager <u>72756G</u>	\$ -	-	-	-	\$ 195,664	1	-	-	Dec-09
SAND LAKE WATERSHED <u>M85W39</u> - Reimbursement from State of Alaska for Sand Lake Watershed	\$ 50,000	-	-	-	\$ -	-	-	-	Jan-09
Total	\$ 638,704	2	-	-	\$ 494,368	3	-	-	

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).