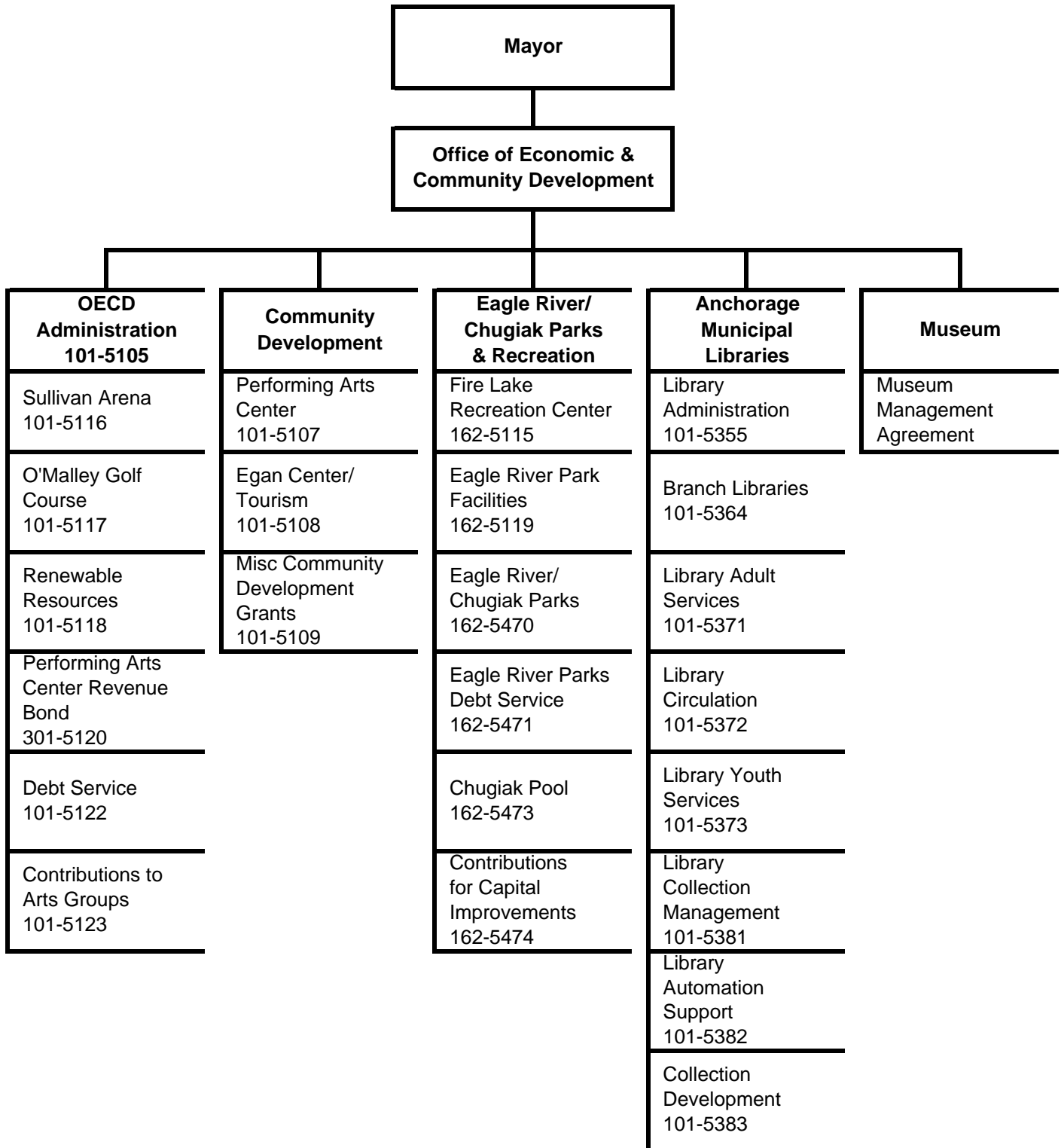


Office of Economic & Community Development



2009 Proposed - Updated General Government Operating Budget

Office of Economic & Community Development

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 6,365,059	\$ 6,267,872	\$ 6,411,245
Library	8,415,121	8,723,054	8,100,965
Museum	4,014,978	4,227,169	4,227,169
Eagle River/Chugiak Parks & Recreation	3,875,108	3,893,422	3,917,401
Direct Cost	22,670,266	23,111,517	22,656,780
IGCs From	5,866,648	5,875,336	6,131,582
IGCs To	(613,284)	(613,284)	(637,462)
Function Cost	27,923,630	28,373,569	28,150,900
Revenues	(4,680,695)	(4,797,426)	(3,268,707)
Net Cost	\$ 23,242,935	\$ 23,576,143	\$ 24,882,193
<i>Personnel Summary</i>			
Full-Time Employees	84	84	86
Part-Time Employees	40	40	40
Temporary Employees	37	36	37
Total Employees	161	160	163
<i>Resource Costs by Category</i>			
Personal Services	\$ 9,377,993	\$ 9,627,503	\$ 9,239,187
Vacancy Factor	(233,550)	(233,550)	(402,550)
Supplies	169,760	167,730	168,760
Travel	14,000	14,000	12,000
Other Services	12,347,653	12,558,144	12,661,693
Debt Service	808,610	791,890	791,890
Depreciation & Amortization			
Capital Outlay	185,800	185,800	185,800
Total Direct Cost	\$ 22,670,266	\$ 23,111,517	\$ 22,656,780

2009 Proposed - Updated General Government Operating Budget

Office of Economic & Community Development

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 22,670,266	84	40	37
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	(16,720)			
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	894,450			
- PERS reductions	(865,328)			
- Vacancy factor increase	(169,000)			
- AMA management contract adjustment	212,191			
- Departmental reductions	(70,000)			
2009 Continuation Level	\$ 22,655,859	84	40	37
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- Eagle River Service Area funding	15,120		2	
- Eagle River library staffing	119,625	2		
- Reduction of renewable resources	(163,824)		(2)	
- Grant for Mt View Trailer Arts Center	30,000			
2009 Updated Budget	\$ 22,656,780	86	40	37

2009 Proposed - Updated General Government Operating Budget

Office of Economic & Community Development

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,250,208	1	1	-	\$ 251,514	-	-	-	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 22,670,266	84	40	37	\$ 22,656,780	86	40	37	
	\$ 23,920,474	85	41	37	\$ 22,908,294	86	40	37	

GRANT FUNDING MAY REPRESENT 5.5% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET

GRANT FUNDING MAY REPRESENT 1.1% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET

OECD ADMIN DIVISION

SALMON IN THE CITY ADF&G GRANT <u>54826G</u>	\$ 92,791	-	-	-	\$ 63,505	-	-	-	Jun-09
- Provides operational funding for the Salmon in the City Program									
SOUTHEAST SUSTAINABLE SALMON FUNDS <u>72756G</u>	\$ 577,921	1	-	-	\$ -	-	-	-	Jul-09
- Provides operational funding for the Salmon in the City Program manager									
SALMON IN THE CITY CONOCO GRANT <u>FUND 261 - 54846G</u>	\$ 300,000	-	-	-	\$ -	-	-	-	Jan-09
- Provides operational funding for the Salmon in the City Program									

LIBRARY DIVISION

PUBLIC LIBRARY ASSISTANCE <u>5391XG</u>	\$ 38,100	-	-	-	\$ 38,100	-	-	-	Jun-08
- Provide financial support for public library operations.									
1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES <u>5393XG</u>	\$ 65,392	-	1	-	\$ 64,957	-	-	-	Jun-08
- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.									
READY TO READ PHASE II <u>5394XG</u>	\$ 51,176	-	-	-	\$ 51,176	-	-	-	Jun-08
- Continue the goals and objectives of Ready to Read Phase I									

2009 Proposed - Updated General Government Operating Budget

Office of Economic & Community Development

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
NET LENDER REIMBURSEMENT <u>5395XG</u> - Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.	\$ 13,776	-	-	-	\$ 13,776	-	-	-	Jun-08
THE BIG READ <u>5397XG</u> - Encourage citizens to read for pleasure and enlightenment through supporting programs.	\$ 35,000	-	-	-	\$ 20,000	-	-	-	May-08
FIRST-TIME PLA CONFERENCE ATTENDANCE <u>53988G</u>	\$ 1,500	-	-	-	\$ -	-	-	-	Mar-08
THE BIG READ COMMUNITY DONATIONS <u>FUND 261</u> - Match community donations to enhance and support the Big Read program, \$5,000 of which were from FOL	\$ 37,000	-	-	-	\$ -	-	-	-	Jun-08
FRIENDS OF LIBRARY DONATIONS <u>FUND 261</u> - Fund acquisitions, programs or library services.	\$ 36,352	-	-	-	\$ -	-	-	-	completion
MISCELLANEOUS DONATIONS <u>FUND 261</u> - Provide funds for purchase of library equipment, books and materials through donations from citizens.	\$ 1,200	-	-	-	\$ -	-	-	-	completion
Total	\$ 1,250,208	1	1	-	\$ 251,514	-	-	-	