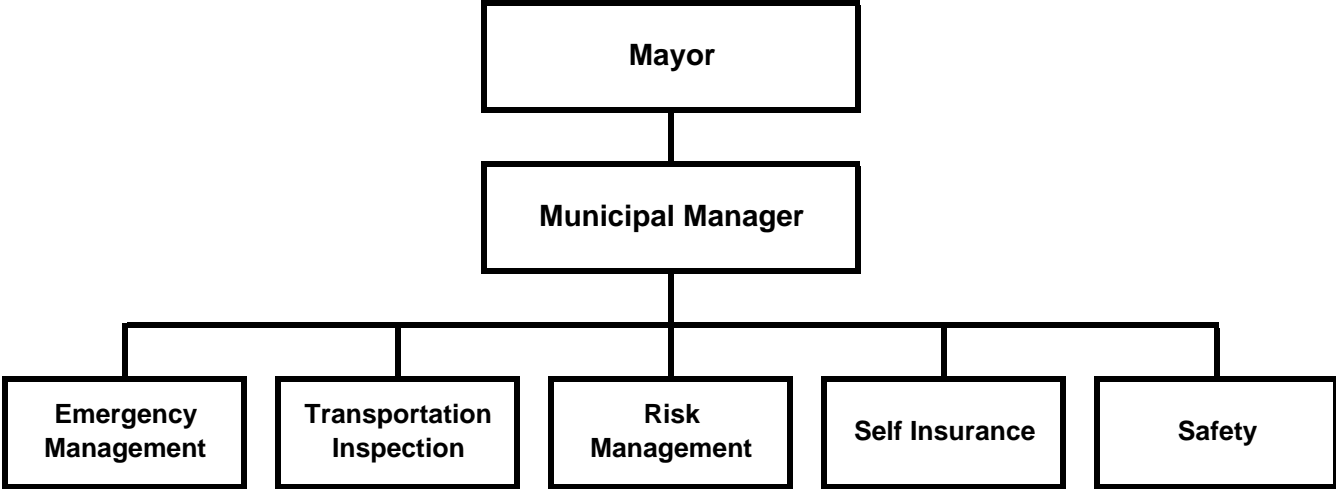

MUNICIPAL MANAGER



2007 Updated General Government Operating Budget

Municipal Manager

Resource Plan

| Description | 2006 Revised | 2007 Approved | 2007 Updated |
|--|----------------------|----------------------|----------------------|
| Financial Summary | | | |
| 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 |
| Operating Cost | 11,577,070 | 11,679,150 | 11,175,830 |
| Add Debt Service | 740,260 | 751,810 | 751,810 |
| Direct Organization Cost | 12,317,330 | 12,430,960 | 11,927,640 |
| Charges From/(To) Others | (11,371,670) | (11,511,520) | (10,526,060) |
| Function Cost | 945,660 | 919,440 | 1,401,580 |
| Less Program Revenues | 319,380 | 319,380 | 319,380 |
| Net Program Cost | \$ 626,280 | \$ 600,060 | \$ 1,082,200 |
| Personnel Summary | | | |
| Full-Time Employees | 16 | 16 | 16 |
| Part-Time Employees | 3 | 3 | 3 |
| Temporary Employees | - | - | - |
| Total Employees | 19 | 19 | 19 |
| Resource Costs by Category | | | |
| 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 | - | - | - |
| Total Direct Cost | 11,610,130 | 11,712,210 | 11,208,890 |
| Less Vacancy Factor | (33,060) | (33,060) | (33,060) |
| Add Debt Service | 740,260 | 751,810 | 751,810 |
| Total Direct Organization Cost | \$ 12,317,330 | \$ 12,430,960 | \$ 11,927,640 |
| * 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> |
| 2006 Revised Budget | \$ 12,317,330 | 16 | 3 | |
| 2006 One-Time Requirements | | | | |
| - None | | | | |
| Debt Service Changes | 11,550 | | | |
| Changes in Existing Programs for 2007 | | | | |
| - Salary and benefits adjustments | 128,180 | | | |
| - Decrease in Workers Comp/General Liability | (500,000) | | | |
| - Elimination of service to Anchorage Museum Association | (59,260) | | | |
| 2007 Continuation Level | \$ 11,897,800 | 16 | 3 | - |
| Transfers (To)/ From Other Agencies | | | | |
| - None | | | | |
| 2007 Program/Funding Changes | | | | |
| - Fleet vehicle fuel distribution | 7,910 | | | |
| - Fleet vehicle rentals | 21,930 | | | |
| 2007 Updated Budget | \$ 11,927,640 | 16 | 3 | - |

2007 Updated General Government Operating Budget

| |
|---------------------------------|
| <i>Municipal Manager</i> |
|---------------------------------|

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2006 | | | | FY 2007 | | | | Latest Grant Expiration |
|--|--|---|-----------|----------|--|-----------|-----------|----------|------------------------------------|
| | Anticipated resources used Amount | FT | PT | T | Anticipated resources used Amount | FT | PT | T | |
| TOTAL GRANT FUNDING | \$ 2,135,125 | - | 1 | - | \$ 2,385,405 | - | 1 | - | |
| TOTAL MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET | \$ 12,317,330 | 16 | 3 | - | \$ 11,927,640 | 16 | 3 | - | |
| | \$ 14,452,455 | 16 | 4 | - | \$ 14,313,045 | 16 | 4 | - | |
| GRANT FUNDING MAY REPRESENT | 17.3% | 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 |
| - Provide partial funding for the operational requirements of the LEPC. | | | | | | | | | |
| EMERGENCY MANAGEMENT PERFOR- MANCE GRANT | | | | | | | | | |
| - Provide funds to help emergency managers develop, maintain and improve their emergency management systems for all hazards. | \$ 75,000 | | | | \$ 75,000 | | | | Jun-08 |
| - 2005: Provide funding for several agencies for equipment and training to enhance security and preparedness and for terrorism prevention and response. | \$ 1,810,000 | | | | \$ - | | | | May-07 |
| METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT | \$ 228,000 | | | | 232,330 | | | | Aug-08 |
| - Help prepare first responders for mass casualty events. | | | | | | | | | |
| STATE HOMELAND SECURITY GRANT | \$ - | | | | \$ 1,042,000 | | | | Aug-08 |
| - Majority of funds being used for inter-operable infrastructure. | | | | | | | | | |
| CITIZEN CORPS GRANT | \$ - | | | | \$ 41,145 | | | | Aug-08 |
| - Provide funds for emergency preparedness outreach and education | | | | | | | | | |
| LAW ENFORCEMENT TERRORISM PROTECTION GRANT | \$ - | | | | 972,805 | | | | Aug-08 |
| - Help prepare law enforcement to prevent terrorism. | | | | | | | | | |
| Total | \$ 2,135,125 | - | 1 | - | \$ 2,385,405 | - | 1 | - | |