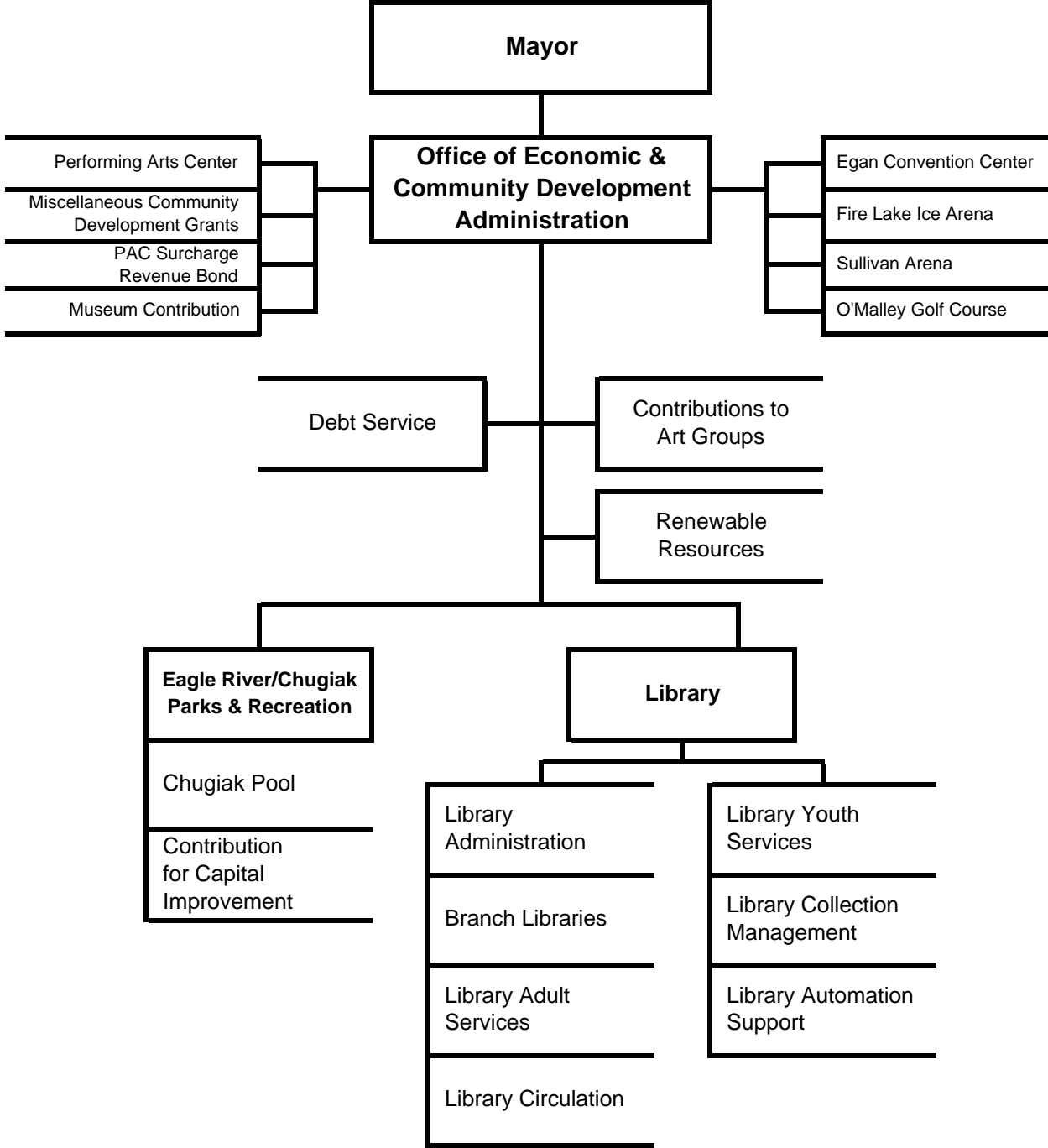


OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT



2007 Updated General Government Operating Budget

Office of Economic & Community Development

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 9,476,250	\$ 9,313,960	\$ 5,374,680
Library	7,187,960	7,605,390	7,601,750
Museum	3,079,620	3,800,440	3,820,790
Eagle River/Chugiak Parks & Recreation	2,938,690	2,646,210	3,014,370
Operating Cost	22,682,520	23,366,000	19,811,590
Add Debt Service	840,260	814,220	814,220
Direct Organization Cost	23,522,780	24,180,220	20,625,810
Charges From/(To) Others	4,983,800	5,054,300	5,057,010
Function Cost	28,506,580	29,234,520	25,682,820
Less Program Revenues	2,660,950	1,955,990	3,084,090
Net Program Cost	\$ 25,845,630	\$ 27,278,530	\$ 22,598,730
Personnel Summary			
Full-Time Employees	101	79	82
Part-Time Employees	43	40	44
Temporary Employees	35	27	28
Total Employees	179	146	154
Resource Costs by Category			
Personal Services	\$ 9,275,230	\$ 8,053,060	\$ 8,175,590
Supplies	223,130	161,740	193,500
Other Services *	13,293,490	15,221,560	11,512,860
Depreciation & Amortization	-	-	-
Capital Outlay	174,220	163,190	163,190
Total Direct Cost	22,966,070	23,599,550	20,045,140
Less Vacancy Factor	(283,550)	(233,550)	(233,550)
Add Debt Service	840,260	814,220	814,220
Total Direct Organization Cost	\$ 23,522,780	\$ 24,180,220	\$ 20,625,810
* Travel for this department included in the Other Services category	\$ 13,000	\$ 10,000	\$ 14,000

2007 Updated General Government Operating Budget

Office of Economic & Community Development

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	Direct Costs	Positions		
		FT	PT	T
2006 Revised Budget	\$ 23,522,780	101	43	35
2006 One-Time Requirements				
- None				
Debt Service Changes	(26,040)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	638,450	2	4	(1)
- Museum personnel costs deleted	(1,688,090)	(21)	(3)	(6)
- Museum non-labor increase	2,429,260			
- Miscellaneous changes	(52,850)			
2007 Continuation Level	\$ 24,823,510	82	44	28
Transfers (To)/ From Other Agencies				
- None				
2007 Program/Funding Changes				
- Convention Center Reserve - Fund 101 Adjustment	(4,316,610)			
- Fleet vehicle fuel distribution	18,970			
- Fleet vehicle rentals	69,940			
2007 Updated Budget as Proposed	\$ 20,595,810	82	44	28
Assembly Amendments				
- Increase by \$50,000 the funding available in 2007 to Arts Advisory Commission, of which \$30,000 is funded through a program revenue adjustment in the Mayor's Office and \$20,000 through internal reprogramming within OECD.	30,000			
2007 Updated Budget	<u>\$ 20,625,810</u>	<u>82</u>	<u>44</u>	<u>28</u>

2007 Updated General Government Operating Budget

Office of Economic & Community Development

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	\$ 264,496	0	1	-	\$ 341,688	-	1	-	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 23,522,780	101	43	35	\$ 20,625,810	82	44	28	
	\$ 23,787,276	101	44	35	\$ 20,967,498	82	45	28	

GRANT FUNDING MAY REPRESENT 1.1% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 1.7% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

OECD ADMIN DIVISION

SALMON IN THE CITY ADF&G GRANT	\$ 55,000				\$ 100,000				2009
- Provides operational funding for the Salmon in the City Program									
SALMON IN THE CITY CONOCO GRANT	\$ 100,000				\$ 100,000				2008
- Provides operational funding for the Salmon in the City Program									

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 43,124		1		\$ 65,088		1		Jun-07
- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 35,480				\$ 36,000				Jun-07
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 12,480				\$ 12,500 estimated				Jun-07
- Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.									
AM LIBR ASSOC INVESTOR EDUCATION GRAN	\$ 2,000				\$ N/A				May-06
- Provide information and education to the public about investing.									
STAYING CONNECTED	\$ 7,800				\$ N/A				Jun-06
- keep public computers and equipment current and up to date.									

2007 Updated General Government Operating Budget

Office of Economic & Community Development

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
THE BIG READ -Encourages citizens to read for pleasure and enlightenment through supporting programs.	\$	N/A			\$	20,000			Jun-07
ANCHORAGE LIBRARY FOUNDATION - Fund acquisitions, furnishings, programs, or library service	\$	6,200			\$	6,200 estimated			Until completion
FRIENDS OF LIBRARY DONATIONS - Fund acquisitions, programs or library services.	\$	-			\$	100			Until completion
MISCELLANEOUS DONATIONS - Donations from citizens provide funds for purchase of equipment and library books and materials.	\$	2,412			\$	1,800			Until completion
Total	\$	264,496	-	1	-	\$ 341,688	-	1	-