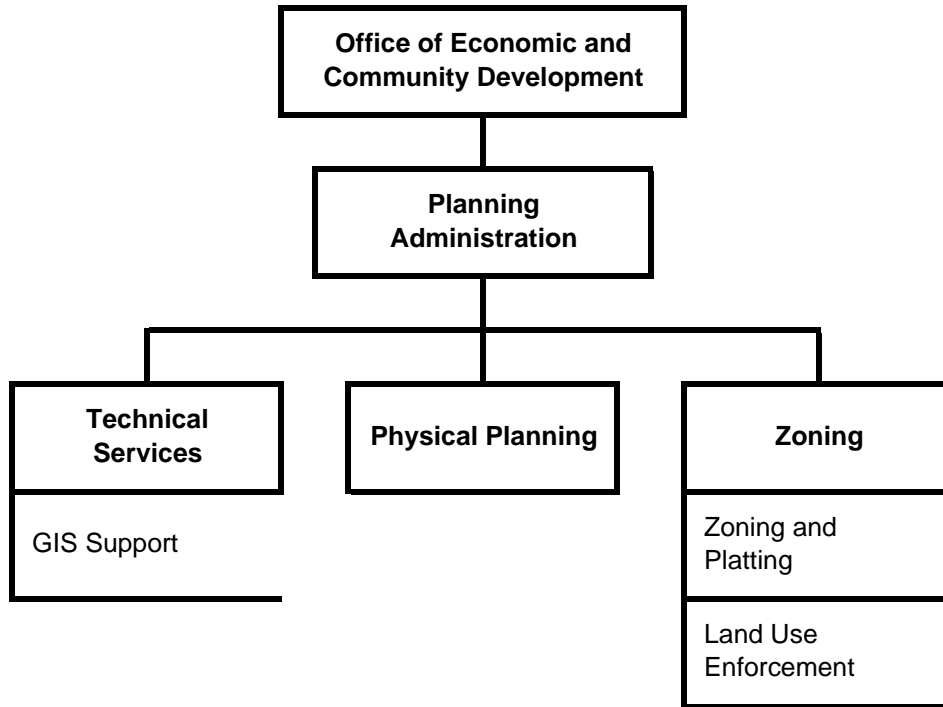


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# PLANNING

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2007 Updated General Government Operating Budget

**Planning**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Administration	\$ 315,650	\$ 325,770	\$ 388,150
Technical Services	1,721,890	1,748,340	261,040
Physical Planning	1,273,430	1,302,570	1,332,380
Zoning and Platting	1,212,590	1,307,120	1,321,880
Land Use Enforcement	1,160,320	1,260,320	1,335,250
<b>Operating Cost</b>	<b>5,683,880</b>	<b>5,944,120</b>	<b>4,638,700</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>5,683,880</b>	<b>5,944,120</b>	<b>4,638,700</b>
Charges From/(To) Others	577,470	579,560	1,857,880
<b>Function Cost</b>	<b>6,261,350</b>	<b>6,523,680</b>	<b>6,496,580</b>
Less Program Revenues	1,129,980	1,214,000	1,209,000
<b>Net Program Cost</b>	<b>\$ 5,131,370</b>	<b>\$ 5,309,680</b>	<b>\$ 5,287,580</b>
<b>Personnel Summary</b>			
Full-Time Employees	56	55	43
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>56</b>	<b>55</b>	<b>43</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 5,031,770	\$ 5,360,120	\$ 4,150,920
Supplies	42,190	42,190	36,880
Other Services *	726,090	656,350	544,300
Depreciation & Amortization	-	-	-
Capital Outlay	17,350	17,350	10,350
<b>Total Direct Cost</b>	<b>5,817,400</b>	<b>6,076,010</b>	<b>4,742,450</b>
Less Vacancy Factor	(133,520)	(131,890)	(103,750)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 5,683,880</b>	<b>\$ 5,944,120</b>	<b>\$ 4,638,700</b>
* Travel for this department included in the Other Services category	\$ 9,000	\$ 9,000	\$ 9,000

2007 Updated General Government Operating Budget

**Planning**

**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>
<b>2006 Revised Budget</b>	\$ 5,683,880	56		
<b>2006 One-Time Requirements</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	499,230			
<b>2007 Continuation Level</b>	\$ 6,183,110	56	-	-
<b>Transfers (To)/ From Other Agencies</b>				
- Transfer to Information Technology Department	(1,586,220)	(13)		
<b>2007 Program/Funding Changes</b>				
- Fleet vehicle fuel distribution	8,310			
- Fleet vehicle rentals	33,500			
<b>2007 Updated Budget</b>	<b>\$ 4,638,700</b>	<b>43</b>	<b>-</b>	<b>-</b>

**2007 Updated General Government Operating Budget**

<i>Planning</i>
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**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	
TOTAL GRANT FUNDING	\$ 83,000	-	-	-	\$ 42,400	-	-	-	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,683,880	56	-	-	\$ 4,638,700	43	-	-	
	\$ 5,766,880	56	-	-	\$ 4,681,100	43	-	-	

GRANT FUNDING MAY REPRESENT 1.5% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 0.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

<b>PHYSICAL PLANNING</b>
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COASTAL ZONE MANAGEMENT - REGULAR	\$	72,000		\$	38,500		Jun-07			
- Provide for continued implementation of the Coastal Zone Management Program.										
COASTAL ZONE MANAGEMENT - SPECIAL	\$	11,000		\$	3,900		Jun-07			
- Update and prepare amendment to the Anchorage Coastal District Plan as required by the State of Alaska										
 Total	 \$	 83,000	 -	 -	 -	 \$	 42,400	 -	 -	 -