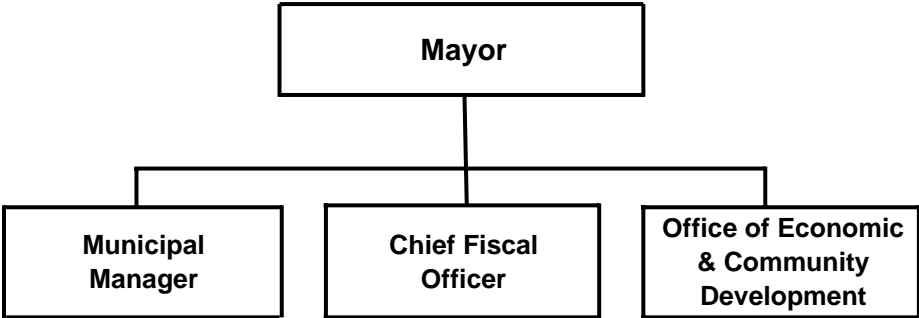

Office of the Mayor



2006/2007 Approved General Government Operating Budget

Office of the Mayor

Mark Begich, Mayor

343-4431

Description

The Office of the Mayor is responsible for providing leadership for all Municipal agencies, ensuring compliance with the Municipal Charter and Code, and administering Municipal departments and programs.

2005 Highlights

- Launched an economic development initiative to revitalize downtown Anchorage with a new civic and convention center and museum expansion; enhance Mountain View with an arts and cultural district; and expand year-round recreational opportunities in Girdwood.
- Helped garner considerable national and international recognition for Anchorage, including news media recognition as the “best place for a thriving economy,” “world’s second most vital point for international air travel,” and “nation’s third most desirable place to retire.”
- Improved Anchorage’s relationship with the military and veterans who live in the community by hiring a new military and veterans’ coordinator and supporting city employees who are members of the National Guard and Reserve.
- Provided overall direction to Municipal departments to deliver city services efficiently.

2006-2007 Operational Goals

- Increase efforts to improve relations with rural Alaska, creating additional economic opportunities for Anchorage residents and improving the quality of life for rural and urban Alaskans.
- Focus additional efforts on securing a reliable, long-term source of energy for Anchorage and Southcentral Alaska, especially through development and delivery to the region of North Slope natural gas.
- Continue efforts to improve the city’s credit ratings, which will save taxpayers money in lower borrowing costs.
- Continue to promote, encourage and monitor economic development expansion projects in the city, including the new civic and convention center, museum, Mountain View, Eagle River and Girdwood projects.

2006/2007 Approved General Government Operating Budget

Office of the Mayor

Resource Plan

Description	2005 Revised	2006 Approved	2007 Approved
<i>Financial Summary</i>			
Office of the Mayor	\$ 1,235,900	\$ 1,302,130	\$ 1,366,590
Operating Cost	1,235,900	1,302,130	1,366,590
Add Debt Service	-	-	-
Direct Organization Cost	1,235,900	1,302,130	1,366,590
Charges From/(To) Others	108,190	219,360	190,140
Function Cost	1,344,090	1,521,490	1,556,730
Less Program Revenues	25,000	25,000	25,000
Net Program Cost	\$ 1,319,090	\$ 1,496,490	\$ 1,531,730
<i>Personnel Summary</i>			
Full-Time Employees	11	11	11
Part-Time Employees	-	-	-
Temporary Employees	2	2	2
Total Employees	13	13	13
<i>Resource Costs by Category</i>			
Personal Services	\$ 1,058,660	\$ 1,129,260	\$ 1,196,760
Supplies	10,200	4,600	4,600
Other Services *	201,760	209,360	206,320
Depreciation & Amortization	-	-	-
Capital Outlay	5,000	3,000	3,000
Total Direct Cost	1,275,620	1,346,220	1,410,680
Less Vacancy Factor	(39,720)	(44,090)	(44,090)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 1,235,900	\$ 1,302,130	\$ 1,366,590
* Travel for this department included in the Other Services category	\$ 18,510	\$ 18,510	\$ 18,510

2006/2007 Approved General Government Operating Plan

Office of the Mayor

Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 1,235,900	11		2
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	70,600			
Continuation Level for 2006	\$ 1,306,500	11	-	2
Transfers (To)/ From Other Agencies				
- None				
2006 Program/Funding Changes				
- Vacancy factor adjustment	(4,370)			
2006 Approved Budget	\$ 1,302,130	11	-	2
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	67,500			
- Procurement savings	(3,040)			
2007 Approved Budget	<u>\$ 1,366,590</u>	<u>11</u>	<u>-</u>	<u>2</u>