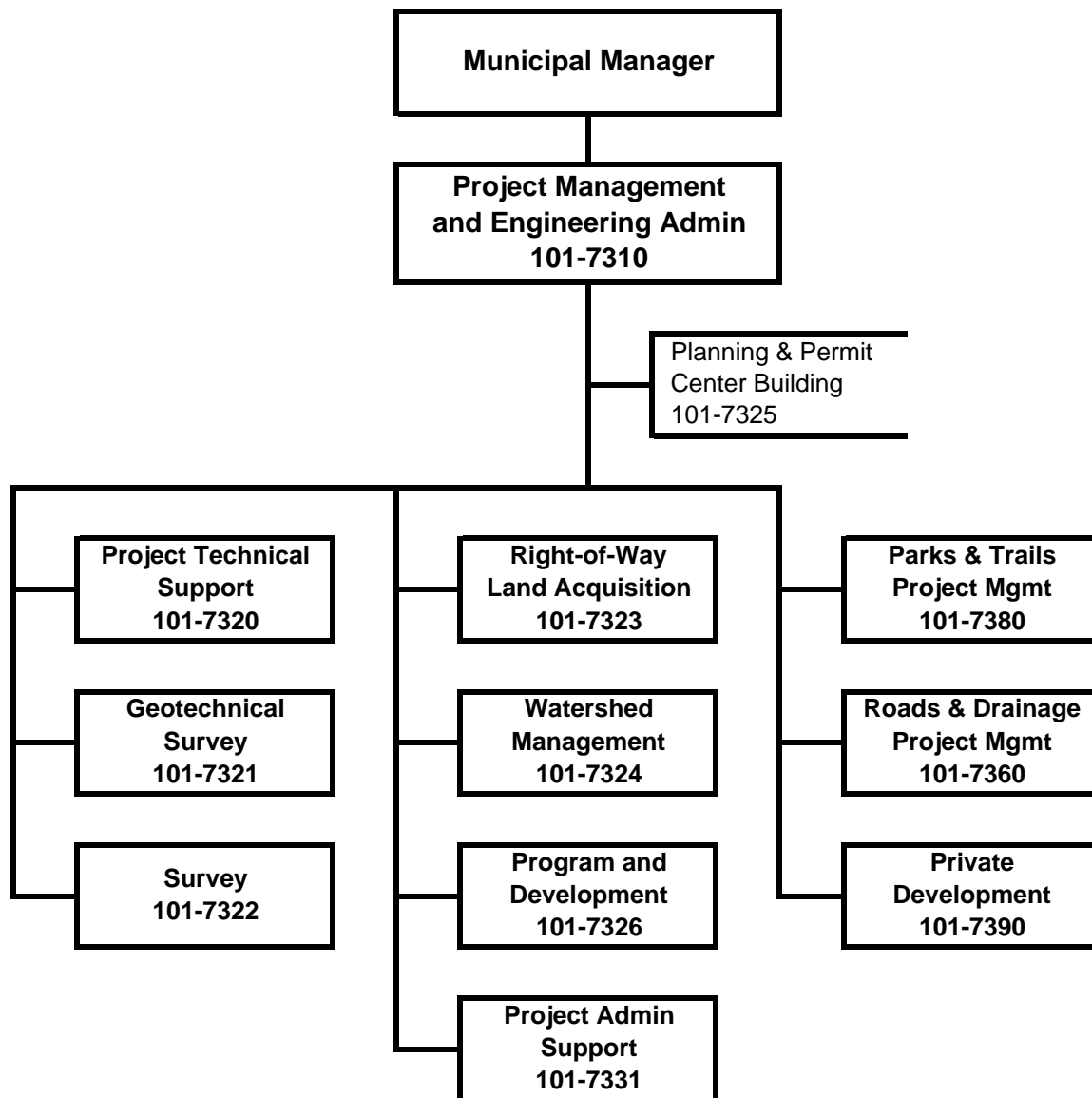


# ***Project Management & Engineering***



**2009 Proposed - Updated General Government Operating Budget**

***Project Management & Engineering***

**Resource Plan**

<b>Description</b>	<b>2008 Revised</b>	<b>2009 Approved</b>	<b>2009 Updated</b>
<b><i>Financial Summary</i></b>			
Administration	\$ 594,605	\$ 592,856	\$ 544,221
Project Technical Support	1,015,003	1,056,836	940,310
Geotechnical Survey	372,806	382,821	365,174
Survey	276,460	285,526	260,027
Right-of-Way Land Acquisition	295,061	310,135	275,746
Watershed Management	1,916,003	1,658,893	1,493,602
Buildings Project Management	161,440	166,456	
Program & Development	386,859	389,639	368,540
Project Admin Support	641,889	668,655	612,783
Parks and Trails Project Management	348,664	373,101	337,542
Roads & Drainage Project Management	2,371,361	2,416,303	2,241,262
Private Development	780,440	830,560	757,300
<b>Direct Cost</b>	<b>9,160,591</b>	<b>9,131,781</b>	<b>8,196,507</b>
IGCs From	2,687,565	2,697,096	3,657,066
IGCs To	(8,387,411)	(8,387,409)	(9,616,578)
<b>Function Cost</b>	<b>3,460,745</b>	<b>3,441,468</b>	<b>2,236,995</b>
Revenues	(2,105,416)	(2,192,021)	(1,430,513)
<b>Net Cost</b>	<b>\$ 1,355,329</b>	<b>\$ 1,249,447</b>	<b>\$ 806,482</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	63	65	62
Part-Time Employees	-	-	-
Temporary Employees	5	5	5
<b>Total Employees</b>	<b>68</b>	<b>70</b>	<b>67</b>
<b><i>Resource Costs by Category</i></b>			
Personal Services	\$ 8,039,651	\$ 8,310,841	\$ 7,480,247
Vacancy Factor	(307,610)	(307,610)	(307,610)
Supplies	119,940	119,940	119,700
Travel	5,050	5,050	5,050
Other Services	1,295,720	995,720	891,280
Debt Service			
Depreciation & Amortization			
Capital Outlay	7,840	7,840	7,840
<b>Total Direct Cost</b>	<b>\$ 9,160,591</b>	<b>\$ 9,131,781</b>	<b>\$ 8,196,507</b>

**2009 Proposed - Updated General Government Operating Budget**

***Project Management & Engineering***

**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>
<b>2008 Revised Budget</b>	\$ 9,160,591	63	-	5
<b>2008 One-Time Requirements</b>				
- Upper Hillside drainage plan	(300,000)			
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2009</b>				
- Salary and benefits adjustments	334,961			
- PERS reductions	(761,507)			
- Departmental reductions	(100,000)			
<b>2009 Continuation Level</b>	\$ 8,334,045	63	-	5
<b>Transfers (to)/from Other Agencies</b>				
- Buildings Project Management transferred to Maintenance & Ops	(137,538)	(1)		
<b>2009 Program/Funding Changes</b>				
- None				
<b>2009 Updated Budget</b>	<u><u>\$ 8,196,507</u></u>	<u><u>62</u></u>	<u><u>-</u></u>	<u><u>5</u></u>

2009 Proposed - Updated General Government Operating Budget

**Project Management & Engineering**

**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	\$ 728,704	2	-	-	\$ 298,704	2	-	-	
TOTAL PROJECT MANAGEMENT & ENGINEERING GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,160,591	63	-	5	\$ 8,196,507	62	-	5	
	\$ 9,889,295	65	-	5	\$ 8,495,211	64	-	5	
GRANT FUNDING MAY REPRESENT	7.95%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	3.64%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
NPDES PERMIT REIMBURSEMENT <u>7271G</u> - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit.	\$ 298,704	2	-	-	\$ 298,704	2	-	-	completion
FLOOD PLAIN MAPPING <u>72716G</u> - Girdwood Flood Hazard Mapping Grant will reimburse efforts to perform a flood hazard study for Furrow and Glacier Winter Creeks.	\$ 180,000	-	-	-	\$ -	-	-	-	Jun-08
U.S. FISH AND WILDLIFE REIMBURSABLE GRANTS <u>7247G</u> - Rain Garden Grant will reimburse efforts to promote environmental stewardship in the city.	\$ 25,000	-	-	-	\$ -	-	-	-	Nov-08
- Support Low Impact Development practices in Anchorage.	\$ 35,000	-	-	-	\$ -	-	-	-	Nov-08
NRCS LITTLE RABBIT CREEK <u>72776G</u>	\$ 50,000	-	-	-	\$ -	-	-	-	Nov-08
GIS/LIS GPS SURVEY-BLM <u>72793G</u>	\$ 90,000	-	-	-	\$ -	-	-	-	Sep-08
SAND LAKE WATERSHED <u>M85W39</u> - Reimbursement from State of Alaska for Sand Lake Watershed	\$ 50,000	-	-	-	\$ -	-	-	-	Jun-12
Total	\$ 728,704	2	-	-	\$ 298,704	2	-	-	