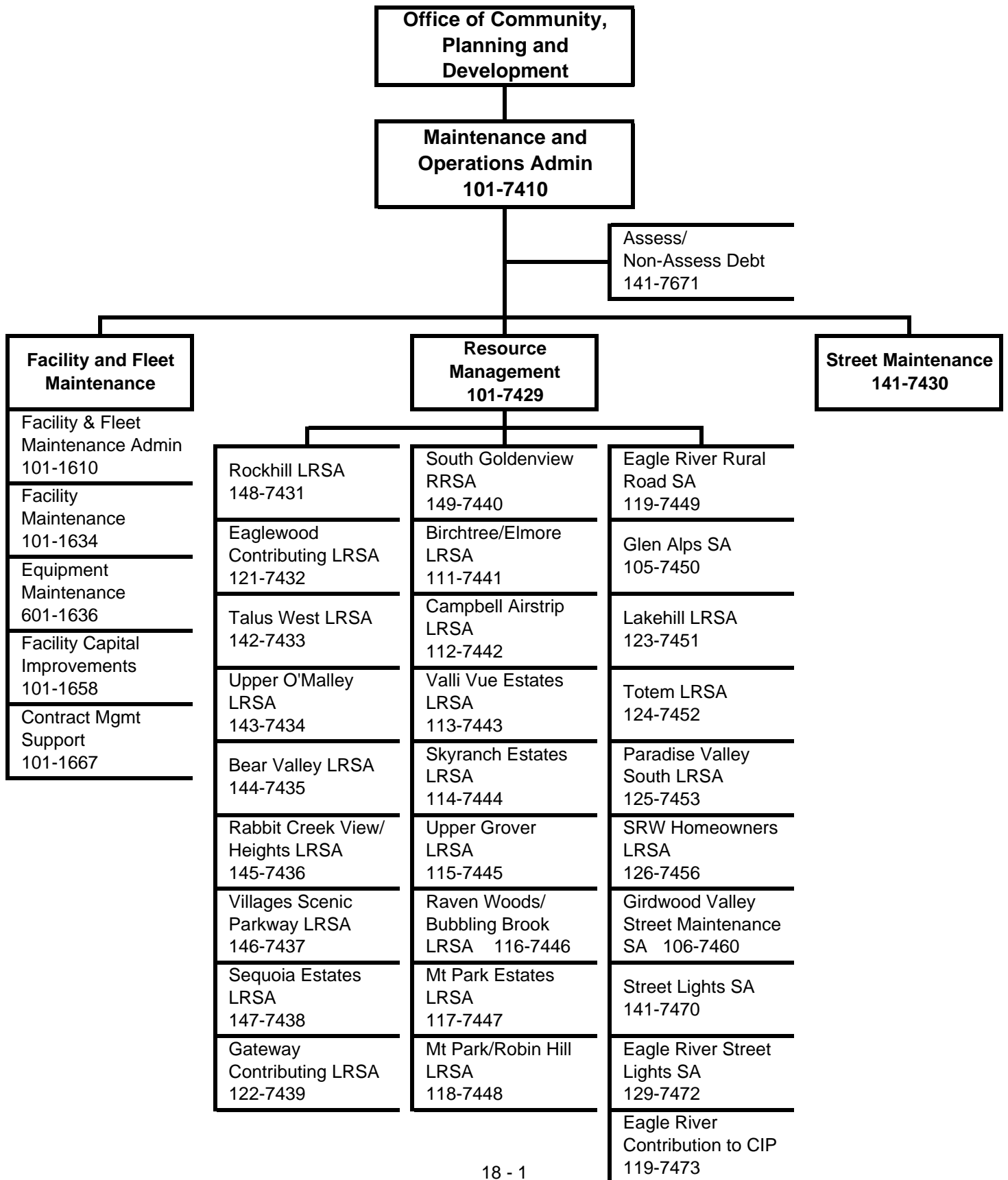


Maintenance and Operations



Maintenance and Operations

Alan Czajkowski, Director

343-8269

Department Mission

To construct, preserve, maintain, and improve municipal roads, sidewalks, vehicles, and public facilities through organized efforts and effective use of resources

Strategies: How the department meets its mission

- Preventive and scheduled maintenance
- Effective utilization of latest technology and equipment
- Construct improvements that preserve infrastructure
- Enhance public safety in all activities

Divisions

- Administration
Department administration
- Facility Capital Improvements
Manage major facility improvement projects
- Facility and Fleet Maintenance
Maintain general government facilities
Manage public facility service contracts
Maintain general government vehicle fleet
- Resource Management
Financial management services
Road service area program support
- Street Maintenance
Maintain Anchorage road and drainage systems
Maintain municipal street lights

Maintenance and Operations

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09
				% Chg
Expenditures				
Administration	\$ 417,193	\$ 422,483	\$ 290,837	-31.2%
Facility Maintenance	12,352,790	12,935,188	13,504,240	4.4%
Resource Management Administrator	791,988	790,602	833,179	5.4%
Eagle River Street Lighting	239,898	264,779	293,405	10.8%
Street Lighting	6,219,304	4,843,801	4,893,727	1.0%
Street Maintenance Operations	19,758,409	21,124,727	20,805,734	-1.5%
Debt Service	36,593,262	37,989,918	29,331,693	-22.8%
Other Service Areas	9,994,875	10,161,385	10,210,567	0.5%
Total Direct Cost	\$ 86,367,719	\$ 88,532,883	\$ 80,163,382	-9.5%
Revenues				
Administration	\$ (16,582)			
Facility & Fleet Maintenance	(206,068)	(389,610)	(93,100)	-76.1%
Resource Management Admin	(34,794)			
Eagle River Street Lighting	(9,251)	(9,970)	(9,970)	0.0%
Street Lighting	(422,590)	(453,650)	(453,650)	0.0%
Street Maintenance Operations	(90,980)	(11,500)	(11,500)	0.0%
Debt Service	(221,844)	(300,000)	(220,000)	-26.7%
Other Service Areas	(55,715)	(17,060)	(17,060)	0.0%
Total Revenue	\$ (1,057,824)	\$ (1,181,790)	\$ (805,280)	-31.9%
Cost of Services Provided:				
By Other Departments	\$ 9,361,582	\$ 5,250,515	\$ 5,725,485	9.0%
To Other Departments	(19,509,712)	(15,230,383)	(15,335,390)	0.7%
Total Cost	\$ (10,148,130)	\$ (9,979,868)	\$ (9,609,905)	-3.7%
Net Cost	\$ 75,161,765	\$ 77,371,225	\$ 69,748,197	-9.9%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09
				% Chg
Salaries and Benefits	\$ 15,848,444	\$ 17,306,222	\$ 16,942,532	-2.1%
Supplies	3,611,115	4,162,402	4,146,927	-0.4%
Travel	2,314	10,000	10,000	0.0%
Contractual/Other Services	28,420,187	29,042,701	30,076,375	3.6%
Equipment, Furnishings	1,892,397	21,640	33,000	52.5%
Debt Service/Depreciation	36,593,262	37,989,918	28,954,548	-23.8%
Total Direct Cost	\$ 86,367,719	\$ 88,532,883	\$ 80,163,382	-9.5%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	163	163	157
Part-Time	1	1	1
Temporary/Seasonal	32	31	14
Total Positions	196	195	172

Maintenance and Operations

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2009 Revised Budget	\$ 88,532,883	163	1	31
2009 One-Time Requirements				
- Recycled Asphalt Program	(523,432)			(17)
- Bond O&M roof reserve	(340,000)			
- Overtime reversal for additional 2009 overtime hours	(225,213)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	3,464,630			
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	1,095,018	1		
- Diesel fuel	16,477			
- Utilities	677,064			
- Contributions to CIVIC Ventures	15,000			
2010 Continuation Level	\$ 92,712,427	164	1	14
2010 One-Time Requirements				
- Bond O&M roof reserve	340,000			
- Judgments	377,145			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	(12,500,000)			
2010 Budget Changes				
- Salary and benefits adjustments	17,501			
- Reduce administration supplies and services	(18,640)			
- Eliminate department Safety Coordinator	(125,712)	(1)		
- Reduce facility repair and upgrade program	(90,357)			
- Eliminate APD headquarters weekend custodial service	(24,000)			
- Eliminate journeyman position	(122,856)	(1)		
- Reduce services for guards, window cleaning and sprinkler insp	(206,368)			
- Eliminate 3 Equipment Operators, 1 Foreman, 1 Office Associate	(458,996)	(5)		
- Reduce overtime	(20,000)			
- Reduce street maintenance supplies and contract services	(396,735)			
- Use LED lighting, turn off downtown pedestrian and holiday lighting	(146,157)			
- Eliminate street lighting contractual services	(56,870)			
- O&M increases for construction projects	655,000			
- O&M for Fire Training Center maintenance costs	193,000			
- O&M Bond proposition AM34-2007 for pool maintenance	35,000			
2010 Proposed Budget	\$ 80,163,382	157	1	14

Maintenance and Operations

Administration Division

Division's Purpose

- Provide program and financial administration
- Develop department policy and procedure
- Plan, prioritize, direct, and evaluate program changes
- Coordinate public inquiries and requests

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration			
Plan, organize, control, and evaluate departmental operations	Deliver departmental services in a safe, timely, cost-effective manner		
Division Direct Cost Total		\$ 422,483	\$ 290,837

Maintenance and Operations

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 350,317	\$ 357,941	\$ 241,295	-32.6%
Supplies	6,555	11,680	11,680	0.0%
Travel				
Contractual/Other Services	49,793	64,722	37,862	-41.5%
Equipment, Furnishings	10,528	(11,860)		-100.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 417,193	\$ 422,483	\$ 290,837	-31.2%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	3			3			2		
Total Personnel	3			3			2		

Maintenance and Operations

Facility Maintenance and Capital Improvements Division

Division's Purpose

- Provide program and financial administration
- Maintain general government facilities
- Provide contractual services for facility operations
- Administer facility capital projects
- Provide project management for facility construction projects

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration			
Plan, organize, control, and evaluate departmental operations	Deliver departmental services in a safe, timely, cost-effective manner		
Facility Maintenance			
Maintain general government facilities	Preservation of Municipal facilities Safeguard health and welfare of employees and public using municipal facilities Timely response to emergency repairs		
Contract Management			
Provides contractual services for facility operations	Preservation of municipal facilities Safeguard health and welfare of employees and public using municipal facilities Deliver quality, cost-effective, and timely contract services		
Project Management			
Administer facility capital projects and project management for construction projects	Preservation of municipal facilities Safeguard health and welfare of employees and public using municipal facilities Projects constructed on time and in budget		
Division Direct Cost Total		\$ 12,935,188	\$ 13,504,240

Maintenance and Operations

Facility Maintenance and Capital Improvements Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 4,229,978	\$ 4,586,271	\$ 4,795,524	4.6%
Supplies	654,075	613,163	579,231	-5.5%
Travel				
Contractual/Other Services	7,366,328	7,735,754	8,129,485	5.1%
Equipment, Furnishings	102,409			
Debt Service/Depreciation				
Total Direct Cost	\$ 12,352,790	\$ 12,935,188	\$ 13,504,240	4.4%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2			2			2		
Facility Maintenance	29			29			28		
Contract Management	3			3			3		
Capital Improvements	7			7			7		
Total Personnel	41			41			40		

Maintenance and Operations

Resource Management Division

Division's Purpose

- Provide financial and contract administration
- Administrative support for road service area program

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Finance			
Accounting, budgeting, other fiscal services	Accurate and timely records Timely responses to requests		
Service Area Support			
Provide administrative support to rural and limited road service areas	Timely responses to requests to avoid any delay in maintenance services		
Division Direct Cost Total		\$ 11,216,766	\$ 11,337,151

Maintenance and Operations

Resource Management Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,291,937	\$ 1,265,095	\$ 1,358,854	7.4%
Supplies	333,171	281,579	281,579	0.0%
Travel				
Contractual/Other Services	9,385,398	9,663,592	9,690,718	0.3%
Equipment, Furnishings	16,255	6,500	6,000	-7.7%
Debt Service/Depreciation				
Total Direct Cost	\$ 11,026,761	\$ 11,216,766	\$ 11,337,151	1.1%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Resource Management	8			8			8		
Service Area Support	3	1		3	1		3	1	
Total Personnel	11	1		11	1		11	1	

Maintenance and Operations

Street Maintenance and Lighting Division

Division's Purpose

- Maintain municipal streets, drainage systems, alleys , walkways, and street lights
- Provide snow removal for Municipal streets, alleys, and walkways
- Support community special events

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Street Maintenance			
Maintains Municipal streets, drainage systems, alleys , and walkways	Clear hazardous conditions from municipal streets in a timely and efficient manner Preservation of Municipal road and drainage infrastructure		
Street Light Maintenance			
Maintains Municipal street light systems	Enhance public safety by maintaining continual operation of street lights Improve operation and efficiency of street light systems		
Division Direct Cost Total		\$ 63,958,446	\$ 55,031,154

Maintenance and Operations

Street Maintenance Operations Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 9,976,212	\$ 11,096,915	\$ 10,546,859	-5.0%
Supplies	2,617,314	3,255,980	3,274,437	0.6%
Travel	2,314	10,000	10,000	0.0%
Contractual/Other Services	11,618,668	11,578,633	12,218,310	5.5%
Equipment, Furnishings	1,763,205	27,000	27,000	0.0%
Debt Service/Depreciation	36,593,262	37,989,918	28,954,548	-23.8%
Total Direct Cost	\$ 62,570,975	\$ 63,958,446	\$ 55,031,154	-14.0%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Street Maintenance	110		32	107		31	103		14
Street Light Maintenance				1			1		
Total Personnel	110		32	108		31	104		14