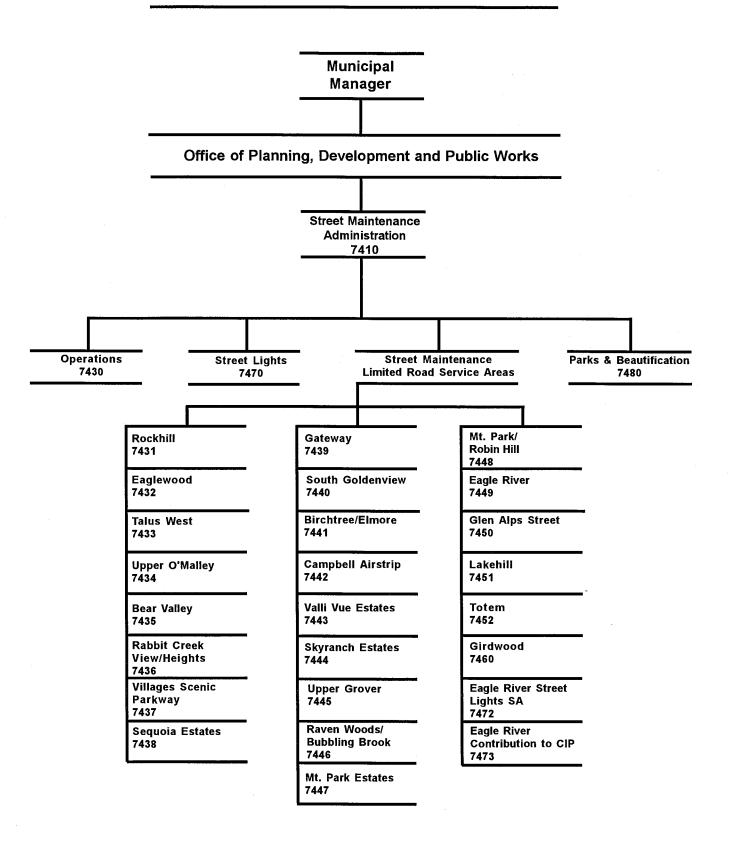
STREET MAINTENANCE

STREET MAINTENANCE



DEPARTMENT OF STREET MAINTENANCE

Strategic Framework

Customers Served: Residents, visitors, public and private sector employees who travel on Municipal streets and trails and recreate in Municipal parks, outdoor areas and facilities.

Mission: Protect, maintain and improve Municipal roads, parks and trails.

Goals:

Provide clean and safe Municipal streets, parks and trails.

Objectives:

- Repair and improve surface conditions on all Municipal streets with a PCI below 50.
- Clear hazardous conditions from Municipal streets, parks and trails in a timely and efficient manner.

Performance Measures:

The Anchorage environment presents great challenges in keeping up with maintenance and repair of all road damage in a cost efficient manner. Freeze and thaw cycles, tire studs, availability of materials and resources, frost susceptible soils are just a few of the conditions that result in higher than normal deterioration of Municipal street surfaces. To meet our stated goal, we anticipate a cost increase per lane mile repaired.

The measures below provide current estimates for pavement conditions and cost per lane mile for the year 2000 and projections for 2001-2002.

Measures:

% of Municipal streets with a PCI of 50 or higher.

2000 30%2001 40%2002 50%

Cost per lane-mile serviced.

2000 \$X,XXX 2001 \$X,XXX 2002 \$X,XXX

Services Provided

Core Services:

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights.
- Snow removal from Municipal streets, park facilities and trails.
- Support for community special events.

Performance Measures Dictionary

Department: Street Maintenance

Measure Title: To maintain Municipal streets at a pavement condition index (PCI) of 50 or higher on a scale of 1-100.

Type: Effectiveness

Goal Supported: Provide clean and safe Municipal streets, parks and trails.

Definition: This measure reports the percentage of streets that are considered to be in a safe, driveable condition as indicated by a ranking of 50 or higher on a condition index of 1-100 where one is the worst condition possible.

Method: Randomly selected sections of road will be selected from each Assembly district for inspection by a trained observer. The trained observer will perform the inspections under the guidelines established for the PCI system. This methodology will give a fair and relevant representation of the total population of all streets within the Municipality.

Frequency: The measurement will be performed during the third quarter of each year.

Measured By: Street Maintenance personnel qualified as trained observers. Data will be stored and compiled in a spreadsheet and submitted to Street Maintenance Administration by November 15th.

Reporting: Street Maintenance Administration staff will create and maintain an annual report that will display the information both numerically and graphically.

Used By: The department director will use the report to prioritize street repair by district and gain a sense of how effective the programs have been. Resources will be reallocated to those areas in greatest need of repair. The report will be periodically presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

2002 Resource Plan

Department: Street Maintenance

	Financial	Summary	nmary Personnel Summai				mary	iry			
	2001	2002	2001 Revised					2002 Proposed			
Division	Revised	Proposed	FT	PT	Ţ	emp	Total	FT	PT	Temp	Total
Administration	411,630	435,810	5				5	5	5		5
ROW Enforcement	654,740		8		2		10				0
Operations	11,138,810	9,645,610	106	i		17	123	107	•		107
Street Lighting	3,981,820	3,987,540	1				1	1			1
Street Maintenance	4,846,790	4,865,790	3	1			3	3	3		3
Eagle River Street Light SA	171,530	171,530					0				0
Parks & Beautification Maint	1,624,950	1,662,990	11		6	26	43	11	l	6 26	43
Operating Cost	22,830,270	20,769,270	134		8	43	185	127	7 ,	6 26	159
Add Debt Service	0	29,910,850									
Direct Organization Cost	22,830,270	50,680,120									
Charges From/(To) Others	6,890,270	5,960,650									
Function Cost	29,720,540	56,640,770									
Less Program Revenues	(717,030)	(268,700)									
Net Program Cost	29,003,510	56,372,070									
Grant Resources	349,400	204,200	,			:	0				0

2002 Resource Costs by Category

	Personal		Other	Capital	Total
Division	Services	Supplies	Services	Outlay	Direct Cost
Administration	369,210	9,900	47,100	9,600	435,810
Operations	7,399,340	1,293,660	1,085,990	12,000	9,790,990
Street Lighting	80,610	134,800	3,764,630	7,500	3,987,540
Street Maintenance	257,060	141,860	4,466,870		4,865,790
Eagle River Street Light SA			171,530		171,530
Parks & Beautification Maint	1,204,060	158,130	225,420	111,960	1,699,570
Operating Cost	9,310,280	1,738,350	9,761,540	141,060	20,951,230
Less Vacancy Factor	(181,960)				(181,960)
Add Debt Service					29,910,850
Total Direct Organization Cost	9,128,320	1,738,350	9,761,540	141,060	50,680,120

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET

DEPARTMENT: STREET MAINTENANCE

	DIRECT COSTS		POSITION		NS
	,		FT	PT	Т
2001 REVISED BUDGET:	\$	22,830,270	134	8	43
2001 ONE-TIME REQUIREMENTS:					
- Recycle Asphalt Program		(424,000)			(17)
- Chip Seal		(500,000)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:					
- Salaries and benefits adjustment for continuing employees		252,630			
- AMEA/Non-rep wage increase		93,310			
TRANSFERS (TO)/FROM OTHER AGENCIES:					
 To Development Services: the Right-of-Way program 		(654,300)	(8)	(2)	
 From Office of Planning, Development and Public Works: Roads and Drainage debt service and one administrative position 		27,442,550	·1·		
MISCELLANEOUS INCREASES (DECREASES):					
- Insurance		2,650			
- Debt service		2,524,740			
2002 PROGRAMMATIC BUDGET CHANGES:					
 Reduce contract for snow removal/hauling services in ARDSA/Anchorage neighborhoods based on 2001 experience 		(887,730)			
2002 PROPOSED BUDGET:	\$	50,680,120	127	6	26

DEPARTMENT OF STREET MAINTENANCE ADMINISTRATION DIVISION

Strategic Framework

Customers Served: Residents, contractors, vendors, road service area boards, Street Maintenance Department employees and other Municipal Departments.

Purpose: To provide effective and cost efficient administration of streets, lights, parks and trail maintenance.

Goals:

Maximize Department resources by providing timely and effective administrative support to operations staff.

Objectives:

- Solicit and/or renew service contracts without any disruption of maintenance services.
- Pay all vendor and contractor invoices within contract terms.

Performance Measures:

Anchorage loves outdoor recreation year round despite the extreme change in seasons. The growing Anchorage population is placing a greater demand on its parks, outdoor recreation areas and trails. Safe well maintained parks and trails play a vital role in our quality of life. Park expansion, vandalism, outdated equipment and availability of resources are just a few of the forces that contribute to the higher cost to maintain Municipal parks, trails and outdoor recreation areas. To meet our stated goal, we anticipate a cost increase.

The measures below provide actual data for year 2000 and projections for 2001-2002.

Measures:

□ % of service contracts solicited/renewed without a disruption in service.

2000 91%

2001 94%

2002 93%

% of invoices paid within contract terms.

2000 95%

2001 97%

2002 100%

Total cost of discounts lost or late fees paid.

2000 \$XXX 2001 \$XXX 2002 \$XXX

Services Provided

Core Services Supported:

Administration and support for Department Operations.

 Provide general public and other public agencies information related to the Street Maintenance Department.

Direct Services Provided:

□ Service contract solicitation & renewal: Service levels 1, 2, 4

□ Invoice payment: Service levels 1, 2

Performance Measures Dictionary

Department: Street Maintenance

Measure Title: % of invoices paid within contract terms

Type: Effectiveness

Goal Supported: To pay all vendor and contractor invoices within contract terms.

Definition: This measure reports the percentage of invoices paid within the contract terms and the total dollar amount of lost discounts and/or late fees.

Method: The financial information system will be queried to provide payment information regarding total invoices paid, invoices with account codes relating to lost discounts or late fees. This methodology will give a fair and relevant representation of the effectiveness of the accounts payable process.

Frequency: The measurement will be performed continually throughout the year.

Measured By: Street Maintenance personnel. Data will be stored and compiled in a spreadsheet and submitted to Street Maintenance Administration at the end of each year.

Reporting: Street Maintenance Administration staff will create and maintain an annual report that will display the information both numerically and graphically.

Used By: The department director will use the report to evaluate the effectiveness of the accounts payable process in taking advantage of offered discounts and avoiding late fees. The report will be periodically presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINTENANCE ADMIN

PROGRAM: Street Maintenance Administration

PURPOSE:

To plan, organize, direct, control and evaluate Street Maintenance Department operations and ensure economy in the utilization of resources.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 FT	REVI PT	SED	2001 REVISED			2002 BUDGET		
PERSONNEL:	6	0	0	FT 5	PT O	0	FT 5	PT T 0 0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	10 11	,320 ,800 ,300 ,500	\$	10 11	,030 ,850 ,300 ,450	\$	369,210 9,900 47,100 9,600	
TOTAL DIRECT COST:	\$	457	,920	\$	376	630	\$	435,810	
WORK MEASURES: See Strategic Framework			0			0		0	

⁵³ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 36, 38, 45, 59

DEPARTMENT OF STREET MAINTENANCE STREET MAINTENANCE OPERATIONS DIVISION

Strategic Framework

Customers Served: Residents, visitors, public and private sector employees who travel on Municipal streets.

Purpose: To protect, maintain and improve Municipal streets and drainage systems.

Goals:

- Enhance public safety by responding to road hazards in a timely and efficient manner.
- Prolong life expectancy of Municipal streets through preventative maintenance measures.

Objectives:

- Complete 50 lane miles of chip seal per year.
- □ Repair reported potholes within 24 hours.
- □ Complete plow-outs within 72 hours.

Performance Measures:

The Anchorage environment presents great challenges in keeping up with maintenance and repair of all road damage in a cost efficient manner. Freeze and thaw cycles, tire studs, availability of materials and resources, frost susceptible soils are just a few of the conditions that result in higher than normal deterioration of Municipal street surfaces. To meet our stated goal, we anticipate a cost increase per lane mile repaired.

Measures:

The measures below provide actual data for year 2000 and projections for 2001-2002.

Lane miles of chip seal completed.

2000 60 miles 2001 60 miles 2002 60 miles

□ Chip seal cost per lane-mile.

2000 \$X,XXX 2001 \$X,XXX 2002 \$X,XXX □ % of reported potholes repaired within 24 hours.

2000 92%2001 95%2002 96%

Total cost for pothole repairs.

2000 \$X,XXX 2001 \$X,XXX 2002 \$X,XXX

% of plow-outs completed in 72 hours.

2000 90% 2001 100% 2002 100%

□ Total annual cost for snow removal.

2000 \$X,XXX 2001 \$X,XXX 2002 \$X,XXX

Services Provided

Core Services Supported:

- Year round maintenance and improvement of Municipal streets and drainage systems.
- Snow removal from Municipal streets and walkways.
- Support for community special events.

Direct Services Provided:

- Snow removal: Service levels 1, 2, 4, 5, 7, 8, 11
- □ Chip seal: Service levels 1, 2, 3
- □ Pothole repair: Service levels 1, 2

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINT OPERATIONS

PROGRAM: Street Maintenance Operations

PURPOSE:

To preserve the community's investment in streets, drainage systems, bridges and related right-of-way features; provide adequate levels of safety, comfort and convenience for motorists, and prevent the flooding of private and public property.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	SOOO KEATZED			2001 REVISED			2002 BUDGET			
	FT	PΤ	Т	FT	PT	Т	FT	PT	Т	
PERSONNEL:	98	0	28	105	0	1	107	0	0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	1	,018 ,428 ,363	280	. 1	7,435, 1,817, 1,920,	840	\$	7,253, 1,293, 1,085, 12,	660	
TOTAL DIRECT COST:	\$10	,810	,590	\$11	l,173,	810	\$	9,645,	610	
PROGRAM REVENUES:	\$	11	,500	\$	11,	500	\$	11,	500	
WORK MEASURES: See Strategic Framework			0			0			0	

⁵³ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 35, 37, 42, 46, 47, 49, 51

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

To provide year-round road maintenance services to the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) through private contractors.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	200 FT	O REV	SED T	200 FT	1 REV	SED T	2002 FT	BUDGET PT T
PERSONNEL:	3	0	Ö	3	0	Ô	3	0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$,940 ,200 ,390	\$	238, 117, 1,742,	200	\$	257,060 141,860 1,718,250
TOTAL DIRECT COST:	\$	2,064	,530	\$	2,098	,167	\$ 2	2,117,170
PROGRAM REVENUES:	\$		0	\$		0	\$	16,000
WORK MEASURES: See Strategic Framework			0			0		0

⁵³ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 29, 30

DEPARTMENT: STREET MAINTENANCE

DIVISION: STREET MAINTENANCE

PROGRAM: CBERRRSA CIP

PURPOSE:

To provide funding for the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Capital Improvement Program.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED	2001 REVISED	2002 BUDGET
PERSONNEL:	FT PT T 0 0 0	FT PT T 0 0 0	FT PT T 0 0 0
OTHER SERVICES	1,349,320	1,379,343	1,379,340
TOTAL DIRECT COST:	\$ 1,349,320	\$ 1,379,343	\$ 1,379,340
WORK MEASURES: See Strategic Framework	0	0	0

53 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 31

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas

PURPOSE:

To provide year-round limited road maintenance services to Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

2000 REVISED	2001 REVISED	2002 BUDGET		
FT PT T	FT PT T	FT PT T		
0 0 0	0 0 0	0 0 0		
50	50	0		
1,231,850	1,369,230	1,369,280		
\$ 1,231,900	\$ 1,369,280	\$ 1,369,280		
0	0	0		
	FT PT T 0 0 0 50 1,231,850	FT PT T FT PT T 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		

53 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2, 3, 4, 5, 7, 9, 11, 12, 13, 14, 15, 16, 19, 20, 23, 24, 25, 26, 27, 28, 32, 33

DEPARTMENT OF STREET MAINTENANCE PARK & TRAIL MAINTENANCE DIVISION

Strategic Framework

Customers Served: Residents, visitors, public and private sector employees who recreate in/on Municipal parks, trails and facilities.

Purpose: To provide safe, sanitary, convenient and attractive Municipal parks, outdoor recreational areas, and trails for community use.

Goals:

□ Provide safe, sanitary parks, trails and parking lots in a cost efficient manner.

Objectives:

- Respond to reported and observed park, trail and playground safety hazards within 24 hours.
- Complete winter trail grooming and Plow-outs of trails and parking lots within 72 hours.

Performance Measures:

Anchorage loves outdoor recreation year round despite the extreme change in seasons. The growing Anchorage population is placing a greater demand on its parks, outdoor recreation areas and trails. Safe well maintained parks and trails play a vital role in our quality of life. Park expansion, vandalism, outdated equipment and availability of resources are just a few of the forces that contribute to the higher cost to maintain Municipal parks, trails and outdoor recreation areas. To meet our stated goal, we anticipate a cost increase.

The measures below provide actual data for year 2000 and projections for 2001-2002.

Measures:

% of safety hazards responded to within 24 hours.

2000 91%

2001 94%

2002 93%

□ Total summer Park & Trail Maintenance cost.

2000 \$XXX,XXX 2001 \$XXX.XXX

2001 \$XXX,XXX 2002 \$XXX,XXX

□ % of Plow-outs & trail grooming completed within 72 hours.

2000 95%

2001 97% 2002 100%

□ Total winter Park & Trail Maintenance cost.

2000 \$XXX,XXX 2001 \$XXX,XXX 2002 \$XXX,XXX

Services Provided

Core Services Supported:

Year round maintenance and improvement of Municipal parks, facilities, outdoor recreation areas and trails.

Direct Services Provided:

- □ Safety hazard response: Service levels 1, 9, 10
- □ Snow removal & trail grooming: Service levels 1, 3, 4, 7, 9

Performance Measures Dictionary

Department: Street Maintenance

•

% of safety hazards responded to within 24 hours.

Type: Effectiveness

Measure Title:

Goal Supported: To provide safe, sanitary parks, trails and parking lots in a cost efficient manner.

Definition: This measure reports the percentage of safety hazards remedied in Municipal parks, trails and parking lots within 24 hours of being reported and/or observed.

Method: A log will be maintained that records date, time and location of reported and observed park, trail and parking lot safety hazards. Maintenance and repairs to remedy the hazard will be scheduled within 24 hours. The log will be updated recording the response time and completion date of the hazard abatement. This methodology will give a fair and relevant representation of response time to parks and trail safety hazards within the Municipality.

Frequency: The measurement will be performed continually throughout the year.

Measured By: Street Maintenance personnel. Data will be stored and compiled in a spreadsheet and submitted to Street Maintenance Administration at the end of each year.

Reporting: Street Maintenance Administration staff will create and maintain an annual report that will display the information both numerically and graphically.

Used By: The department director will use the report to identify high maintenance areas by district and gain a sense of how effective the programs have been. Resources will be reallocated to those areas in greatest need of repair. The report will be periodically presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

DEPARTMENT: STREET MAINTENANCE DIVISION: PARKS & BEAUTIFICTN MAINT

PROGRAM: Park Maintenance

PURPOSE:

Parks and Beautification maintenance.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED	2001 REVISED	2002 BUDGET
PERSONNEL:	FT PT T 12 6 44	FT PT T 11 6 24	FT PT T 11 6 26
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 1,423,270 275,160 327,590 222,720	\$ 1,129,440 158,130 225,420 111,960	\$ 1,167,480 158,130 225,420 111,960
TOTAL DIRECT COST:	\$ 2,248,740	\$ 1,624,950	\$ 1,662,990
WORK MEASURES: See Strategic Framework	0	0	0

⁵³ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 52, 55, 57, 58, 60, 61

DEPARTMENT OF STREET MAINTENANCE STREET LIGHT DIVISION

Strategic Framework

Customers Served: Residents, visitors, public and private sector employees who travel on Municipal streets.

Purpose: To protect, maintain and improve Municipal street light system.

Goals:

- □ Enhance public safety by maintaining continual operation of Municipal street lights in a timely and efficient manner.
- □ Improve operation and efficiency of street lights.

Objectives:

- Repair reported and observed non-functional lights within 5 working days.
- Consolidate 15 load centers per year.

Performance Measures:

As Anchorage continues to grow, more and more street lights go up in the Municipality. Due to the long dark winters, operating street lights are a vital asset to public safety and well being. The Anchorage environment presents great challenges in keeping up with maintenance and repair of all street light systems in a cost efficient manner. Freeze and thaw cycles, vandalism, and availability of resources are just a few of the forces that contribute to the higher than normal deterioration of Municipal street light infrastructure. To meet our stated goal, we anticipate a cost increase per street light repaired.

The measures below provide actual data for year 2000 and projections for 2001-2002.

Measures:

□ % of street lights repaired within 5 working days.

2000 96%2001 98%2002 97%

Cost per street light repaired.

2000 \$XXX 2001 \$XXX 2002 \$XXX

□ Total number of load centers consolidated.

2002 15

□ Total cost for load center consolidation.

2000 \$X,XXX 2001 \$X,XXX 2002 \$X,XXX

Services Provided

Core Services Supported:

 Year round maintenance and improvement of Municipal street lights and road and drainage electrical systems.

Direct Services Provided:

- □ Street Light repairs: Service levels 3, 4, 6
- □ Load Center consolidations: Service levels 3, 4, 6

Performance Measures Dictionary

Department: Street Maintenance

Measure Title: % of street lights repaired within 5 working days.

Type: Effectiveness

Goal Supported: To enhance public safety by maintaining continual operation of Municipal street lights and conducting repairs in a timely and efficient manner.

Definition: This measure reports the percentage of street light repairs completed within 5 working days of being reported and/or observed.

Method: A log will be maintained that records date, time and location of reported and observed non-functioning street lights. Maintenance and repairs will be scheduled within 5 working days. The log will be updated recording the response time and completion date of the repairs. This methodology will give a fair and relevant representation of response time to street light repairs within the Municipality.

Frequency: The measurement will be performed continually throughout the year.

Measured By: Street Maintenance personnel. Data will be stored and compiled in a spreadsheet and submitted to Street Maintenance Administration at the end of each year.

Reporting: Street Maintenance Administration staff will create and maintain an annual report that will display the information both numerically and graphically.

Used By: The department director will use the report to identify high maintenance areas by district and gain a sense of how effective the programs have been. Resources will be reallocated to those areas in greatest need of repair. The report will be periodically presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

DEPARTMENT: STREET MAINTENANCE

DIVISION: STREET LIGHTING

PROGRAM: Street Lighting

PURPOSE:

To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED	2001 REVISED	2002 BUDGE			
	FT PT T	FT PT T	FT PT T			
PERSONNEL:	1 0 0	1 0 0	1 0 0			
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 74,510 140,750 3,663,520 0	\$ 74,890 140,750 3,766,180 0	\$ 80,610 134,800 3,764,630 7,500			
TOTAL DIRECT COST:	\$ 3,878,780	\$ 3,981,820	\$ 3,987,540			
PROGRAM REVENUES:	\$ 258,500	\$ 258,500	\$ 241,200			
WORK MEASURES: See Strategic Framework	0	0	0			

⁵³ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 41, 43, 44, 48, 50, 56

DEPARTMENT: STREET MAINTENANCE DIVISION: ER STREETLIGHT SA

PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in Eagle River Street Light Service Area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 FT	D REVI PT	SED	2001 FT	. REVI PT	SED	2002 FT	BUD PT	GET T
PERSONNEL:	0	0	Ó	0	0	Ó	0	0	Ó
OTHER SERVICES		154,	060		171,	530		171,	530
TOTAL DIRECT COST:	\$	154,	060	\$	171,	530	\$	171,	530
WORK MEASURES: See Strategic Framework			0			0			0

53 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 34

DEPARTMENT: STREET MAINTENANCE

DIVISION: CONSTRUCTION

PROGRAM: Debt Service

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

2001 PERFORMANCES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.

- Provide contribution for non-taxable city service area special assessment.

2002 PERFORMANCE OBJECTIVES:

RESOURCES:

	2000 REVISED FT PT T	2001 REVISED	2002 BUDGET
PERSONNEL:	0 0 0	0 0 0	0 0 0
DEBT SERVICE	23,812,330	27,386,110	29,910,850
TOTAL DIRECT COST:	\$23,812,330	\$27,386,110	\$29,910,850
PROGRAM REVENUES:	\$ 839,500	\$ 0	\$ 0

53 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 8, 10

DEPARTMENT OF STREET MAINTENANCE

OPERATING GRANT FUNDED PROGRAMS

	(G	FY 2001 (Grants beginning in 2000)				FY (Grants begi		LATEST GRANT			
GRANT PROGRAM		Amount	FT	PT	<u>T</u>	_	Amount	FT	PT	<u> </u>	PERIOD
TOTAL GRANT FUNDING	\$	349,400	0	0	0	\$	204,200	0	0	0	
TOTAL STREET MAINTENANCE GENERAL GOVERNMENT OPERATING BUDGET		830,270 179,670	134 134	8			50,680,120 50,884,320	127 127	6	26 26	
GRANT FUNDING REPRESENTED 1.53%	OF TH	HE DEPAR	TMEN	T'S	REVIS	SE	D 2001 DIREC	CT CO	ST O	PERAT	ING BUDGET.
GRANT FUNDING WILL REPRESENT 0.40%	OF DI	EPARTME	NT'S D	IRE	CT CC	os [.]	T IN THE MAY	OR'S	2002	OPER	ATING BUDGET.
WINTER WALKWAYS MAINTENANCE	\$	145,000 *	,			\$	n/a				Upon completion or 9/30/2000
 Provides funding for equipment and operational costs for improved winter snow removal from sidewalks and bus stops. (Total TORA is \$514,000 for capital & labor thru 9/30/00.) 											
LIQUID MgCl ₂ FOR STREET SWEEPERS	\$	98,800				\$	98,600				Through 4/30/03
 Provide funds for purchase of liquid Magnesium Chloride for use in street sweepers to assist in mitigation of dust pollution from Anchorage roadways. 											
PM 10 DUST CONTROL ROAD OILING	\$	105,600				\$	105,600 Estimate				10/1/01 - 7/31/03
 Provides funds for road oiling costs as a means of mitigating particulate matter in the air resulting from upaved streets. 							20.111.010				
Total	<u>\$</u>	349,400	0	0	0	\$	204,200	0	0	0	

^{*} The estimate shown here is not for new money added, but represents the estimate of grant \$ to be expended during the stated year.

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

DELI: 30 "SIKEEL MAINIENANCE	DEPT:	36	-STREET	MAINTENANCE
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BUDGET UNIT/ DEPT SL SVC RANK PROGRAM CODE LVL

1 7447-MT PARK ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

l Provide year-round limited

OF road maintenance services through

l a private contractor.

PE FT 0	RSONNI PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 21,530		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 21,530	
2	0659 SOUR	-Spec	ET MAINT GIR ial Road Ser FUNDS, THIS PORT	vice Area	СВ	1 0F 1	-		mited road through a private	· · · · · · · · · · · · · · · ·
PE FT 0	RSONNI PT 0	EL T O	PERSONAL SERVICE O	SUPPLIES 0	OTHER SERVICES 251,800		DEBT Service 0	CAPITAL OUTLAY O	TOTAL 251,800	

CB

3 7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

CB l Provide road maintenance in Villages OF Scenic Parkway LRSA.

PE	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PΤ	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,310	0	0	7,310

TAX SUPPORT

PE	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PΤ	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	62,270	. 0	0	62,270

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

191455			2002 1	DEPA	RTMENT RANK	(ING	
DEPT: 36 -STR DEPT BUDGET RANK PROGR	UNIT/	NCE		SVC LVL			
0659-Spec	JOIA ESTATES I ial Road Serv FUNDS, THIS PPORT	/ice Area	СВ	1 0F 1	Sequoia Es	oad maintenar states LRSA.	nce services in
PERSONNEL FT PT T 0 0 0	PERSONAL SERVICE 0	SUPPLIES 0			DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 16,670
0660-Deb1	ESS/NON-ASSESS Service FUNDS, THIS			OF	interest t		f principal and Area 35 (old bond debt.
PROGRAM	REVENUES	0					
PERSONNEL FT PT T O O O	PERSONAL SERVICE O	SUPPLIES 0	OTHER SERVICES O		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 0
0659-Spec	US WEST LRSA cial Road Serv F FUNDS, THIS PPORT			0F			mited road through a private

TAX SUPPORT

PROGRAM REVENUES

0660-Debt Service

0

8 7661-ASSESS/NON-ASSESS DEBT CB

SOURCE OF FUNDS, THIS SVC LEVEL:

PERSONNEL PERSONAL OTHER DEBT CAPITAL
FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL
0 0 0 0 0 0 117,410 0 117,410

1 Provide for payment of principal and

l standing bond debt.

OF interest for the City Service Area out-

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

09/26/01 191455	2002 DEPARTMENT RANKING	
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC CODE LVL	
9 7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB l Provide year-round limited road OF maintenance services through a private 2 contractor.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 107,040 0 0 107,040	
10 7671-ASSESS/NON-ASSESS DEBT 0660-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 0	CB 1 Provide for payment of principal and OF interest for the Anchorage Roads and 1 Drainage Service Area outstanding bond debt.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 0 29,793,440 0 29,793,440	
11 7451-LAKEHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 Provide year-round limited road OF maintenance services through a private 1 contractor.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 22,620 0 0 22,620	
12 7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 Provide year-round limited road OF maintenance services through a private 1 contractor.	

PERSONNEL PERSONAL OTHER DEBT CAPITAL
FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL
0 0 0 0 0 299,430 0 0 299,430

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

09/26/01 191455	2002 DEPA	RTMENT RANKING
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM 13 7440-SOUTH GOLDENVIEW LRSA	SL SVC CODE LVL	Provide year-round limited road
0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	maintenance services through a private contractor.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 88,680	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 88,680
14 7445-UPPER GROVER LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide year-round limited road maintenance services through a private contractor.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 7,790	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 7,790
15 7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide year-round limited road maintenance services through a private contractor.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 21,490	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 21,490
16 7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 OF 1	5 • • • • • • • • • • • • • • • • • • •
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 75,590	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 75,590

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

09/26/01 191455	2002 DEPA	RTMENT RANKING
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM 19 7442-CAMPBELL AIRSTRIP RD LRSA	SL SVC CODE LVL	Provide year-round limited road
0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	0F	maintenance services through a private contractor.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES	OTHER SERVICES	DEBT CAPITAL SERVICE OUTLAY TOTAL
0 0 0 0 0	58,510	0 0 58,510
20 7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide year-round limited road maintenance services through a private contractor.
PROGRAM REVENUES 0		
PERSONNEL PERSONAL	OTHER	DEBT CAPITAL
FT PT T SERVICE SUPPLIES 0 0 0 0	SERVICES 131,480	SERVICE OUTLAY TOTAL 0 0 131,480
23 7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide year-round limited road maintenance services through a private contractor.
PERSONNEL PERSONAL	OTHER	DEBT CAPITAL
FT PT T SERVICE SUPPLIES 0 0 0 0 0	SERVICES 21,200	SERVICE OUTLAY TOTAL 0 0 21,200
24 7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provide year-round limited road maintenance services through a private contractor.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 14,590	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 14,590

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

DEPT: 36 -STREET M	AINTENANCE
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DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

25 7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL:

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CB

1 Provide year-round limited road

OF maintenance services through a private

1 contractor.

TAX SUPPORT

PE	RSONNI	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	27,670		0	0	27,670	
									·	
26	7431	-ROCK	HILL LRSA		СВ	1	Provide y	ear-round lim	nited road	
	0659	-Spec	ial Road Ser	vice Area		0F	maintenan	ce services.		
	SOUR	CE OF	FUNDS, THIS	SVC LEVEL:		1				
	TA	X SUF	PORT							

PER	RSONNI	ΞL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	23,000	0	0	23,000	

CB

- 27 7446-RAVENWOOD LRSA
 0659-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- l Provide year-round limited road
 - OF maintenance services through a private
 - l contractor.

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	10,630	0	0	10,630	

- 28 7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT
- 2 Fund road maintenance reduction and/or
- OF improvement program within the Glen Alps
- 2 Road Service Area.

PEF	SONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,910	. 0	0	23,910

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

09/2 1914		2002 DEPA	RTMENT RANKING
DEPT DEPT RANK		SL SVC CODE LVL	
29	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVE TAX SUPPORT	0F	Provision of full summer and winter road maintenance services to the Eagle River Rural Road Service Area.
PE FT 3	RSONNEL PERSONAL PT T SERVICE SUPPLIE 0 0 257,060 141,86		DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 1,817,170
30	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVE TAX SUPPORT	0F	Provide a continuing Recycled Asphalt Program for gravel streets in the Chugiak/Eagle River Rural Road Service Area.
PE FT 0	RSONNEL PERSONAL PT T SERVICE SUPPLIE 0 0 0	OTHER S SERVICES O 300,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 300,000
31	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVE TAX SUPPORT	0F	Provide capital improvements in the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA).
PE FT 0	RSONNEL PERSONAL PT T SERVICE SUPPLIE 0 0 0		DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 1,379,340
32	7432-EAGLEWOOD CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVE TAX SUPPORT	0F	Provide a funding mechanism to pay for services provided by the Eagle River Rural Road Service Area.

PERSONNEL PERSONAL OTHER DEBT CAPITAL
FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL
0 0 0 0 0 33,450 0 0 33,450

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

09/26/01 191455	2002 DEPARTMENT RANKING
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC CODE LVL
33 7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 Provide a funding mechanism to pay for OF services provided by the Chugiak Birch-1 wood Eagle River Service Area. (CBERRRSA)
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 490 0 0 490
34 7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 1 Provide for street light operation OF and maintenance in Eagle River Street 1 Light Service Area.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 171,530 0 0 171,530
35 7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 11,500	CB 1 Provide continuous summer maintenance to OF 615 miles of roads and drainage. Program 10 includes major asphalt patch, seal coat, and crack sealing. Basic Control Center staffing. Training and safety program. Winter maintenance will be minimal. Snow removal will require 96 hours. Schools, CBD, and zero-lot lines will be hauled. Minimal application of anti-ice/de-icing chemical or sanding.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 76 0 0 5,267,720 1,178,660	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 477,460 0 12,000 6,935,840

CB

36 7410-STREET MAINTENANCE ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

l Plan, organize, control, and evaluate

OF Street Maintenance Department and ensure
4 economy in the utilization of resources.
Prepare and input 29 budgets. Supervise
Street Light Maintenance, Limited Road
Service Areas, Control Center, and
Safety Officer. Administer contracts and
ensure timely payment of all invoices

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

DEPT: 36 -STREET MAINTENANCE

TAX SUPPORT

DEPT BUDGET UNIT/ RANK PROGRAM

svc SL CODE LVL

upon completion of tasks. Refine methods

						upon completion of tasks. Refine methods and improve efficiency.			
PE FT 2	RSONNE PT 0	EL T O	PERSONAL SERVICE 196,300	SUPPLIES 6,100	OTHER SERVICES 7,400		DEBT SERVICE 0	CAPITAL OUTLAY 9,600	TOTAL 219,400
37	0262 SOUR	-Stre CE OF	ET MAINT OPE et Maintenan FUNDS, THIS	ce Operat	C0	0F	Perform gua increase sa completion snow haulin provide add Establish a one sedimen	ardrail reparing sweep: time from ; ng from zero ditional ico continuing ntation bas	se separators. air, brush cutting, ing by reducing 10 to 8 weeks, o-lot lines, and e control. g program to clean in per year. Dust ded by State grant.
PE FT 22	RSONNI PT 0	EL T O	PERSONAL SERVICE 1,454,240	SUPPLIES 115,000	OTHER SERVICES 233,530		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 1,802,770
38	0260- SOUR	-Stre	EET MAINTENAN eet Maintenan F FUNDS, THIS PPORT	ce Admini	CO		financial operating be process in purchase or reports, as	documents, a budget unit voices for c rders. Proc nd handle c concerning	pport to process and monitor 29 s. Prepare and contracts and ess receiving omplaints and Limited Road
PE FT 2	RSONNI PT 0	EL T O	PERSONAL SERVICE 129,610	SUPPLIES 1,200	OTHER SERVICES 600		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 131,410
41	0269 SOUR	-Stre	EET LIGHTING eet Lighting F FUNDS, THIS	SVC LEVEL:	CO	0F		owned stre	rgy for general et lights and thaw

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

DEPT: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/ RANK PROGRAM SL SVC CODE LVL

PE FT 0	RSONN PT O	EL T O	PERSONAL SERVICE O	SUPPLIES O	OTHER SERVICES 889,820	DEBT SERVICE O	CAPITAL OUTLAY O	TOTAL 889,820	
42	0262 Sour Ta	-Stre		ce Operat	0F	program to ARDSA bond All other	o be funded b ds. Labor wi costs are ch	recycled asphalt by voter approved ill be in-house. narged directly to rovement Progam.	
PE FT 9	RSONN PT 0	EL T O	PERSONAL SERVICE 512,120	SUPPLIES 0	OTHER SERVICES O	DEBT Service 0	CAPITAL OUTLAY O	TOTAL 512,120	
43	0269	-Stre	ET LIGHTING et Lighting FUNDS, THIS	SVC LEVEL:	0F	with State	-	rgy and maintenance F Responsibility nues.	,
	PRO	GRAM	REVENUES	241,200					
PE FT 0	RSONN PT 0	EL T O	PERSONAL SERVICE 2,500	SUPPLIES 0	OTHER SERVICES 150,720	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 153,220	
44	0269 SOUR	-Stre	ET LIGHTING et Lighting FUNDS, THIS PORT	SVC LEVEL:	0 F	governmen	-	vices to maintain et lights, lift re systems.	
PE FT 1	RSONN PT 0	EL T O	PERSONAL SERVICE 78,110	SUPPLIES 124,800	OTHER SERVICES 611,570	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 814,480	

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

191455		
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC CODE LVL	
45 7410-STREET MAINTENANCE ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL:	CO 3 OF 4	- · · · · · · · · · · · · · · · · · · ·
IGC SUPPORT		
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 1 0 0 43,300 2,600	OTHER SERVICES 4,100	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 50,000
46 7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		Provides additional funding for hauling snow from zero-lot lines.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER SERVICES 150,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 150,000
47 7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	0F	Provides funding for snow hauling from cul-de-sacs at least once during the winter. Also provides increased labor, and equipment funding for winter snow site maintenance.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER SERVICES 150,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 150,000
48 7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO 4 OF 6	increase the number of lights maintained
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 10,000	OTHER SERVICES 47,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 57,000

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

09/2 1914					2002 DEPARTMENT RANKING					
DEPT DEPT RANK	В		ET MAINTENA UNIT/ M	NCE	SL CODE	SVC LVL				
49	0262 SDUR	-Stree	· ·		CO		to aid in s an enhanced effort allo in a shorte results in	street sweep: d level to the owing the cle er amount of	eets and reduces	
PE FT 0	RSONNI PT 0	EL T O	PERSONAL SERVICE O	SUPPLIES 0	OTHER SERVICE 75,00	S	DEBT SERVICE 0		TOTAL 75,000	
50	0269 SOUR	-Stree		SVC LEVEL:	СВ		and mainter	nance costs t	et light energy for utility ts that are not	
PF	RSONN	FI	PERSONAL		OTHER		DEBT	CAPITAL	•	
FT 0	PT 0	T 0	SERVICE 0	SUPPLIES 0	SERVICE 2,036,46	S	SERVICE 0	OUTLAY	TOTAL 2,036,460	
51	0262 Sour	-Stree			CO		stops inclu control as is now fund State grand MOA would to	uding snow re required. The ded through i t expired wi	tenance to 240 bu emoval and ice his service level local tax support th the intent tha years of grant program.	
PE FT 0	RSONN PT 0	T	PERSONAL SERVICE 19,880	SUPPLIES 0	OTHER SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 19,880	
52			S & BEAUTIFI		СВ	1	Provide min	nimal mainte	nance of parks,	

- 52 7480-PARKS & BEAUTIFICTN MAINT
 0821-Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 1 Provide minimal maintenance of parks,
 0F sports facilities, outdoor recreation
- 6 areas, and trails for the Anchorage bowl year-round. Includes limited litter collection, mowing turf in high priority use areas, cleaning bike trails within parks and greenbelts, snow removal in specific parks, and maintenance for hockey rinks and Westchester Lagoon.

M U N I C I P A L I T Y O F A N C H O R A G E 2002 DEPARTMENT RANKING

DEPT: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/ RANK PROGRAM SL SVC CODE LVL

PΕ	RSONNI	EL	PERSONAL		OTHER		DEBT	CAPITAL	
FT 11	PT 4	T 5	SERVICE 831,240	SUPPLIES 127,580	SERVICES 225,420		SERVICE 0	OUTLAY 32,350	TOTAL 1,216,590
55 7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT				СВ	0F	of designa and trails	ated stairwa s outside of	oval and sweeping ays, walking routes, the parks and	
	I A	X SUP	PURI				-		hazardous walking s and neighborhoods.
PΕ	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL
0	2	6	168,230	10,600	0		0	0	178,830
56	7470	-STRE	ET LIGHTING		CO	6	Provide er	nergy and ma	aintenance to 376
	SOUR		et Lighting FUNDS, THIS PORT	SVC LEVEL:		0F		treet lights	s in the CBD and on
	RSONN		PERSONAL		OTHER		DEBT	CAPITAL	
FT O	PT O	T O	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL
			0	0	29,060		0	7,500	.36,560
57			S & BEAUTIFI		СВ				epairs for trails in
	SOUR		Maintenance FUNDS, THIS PORT				filling,	oatching, sh	clude asphalt crack noulder repairs, il grooming
	'Decuri	- 1	BERGE						
PE FT	RSONN PT	EL T	PERSONAL SERVICE	CHEDI TEC	OTHER		DEBT	CAPITAL	TOTAL
F 1	0	2	12,840	SUPPLIES 1,090	SERVICES 0		SERVICE 0	OUTLAY 27,000	TOTAL 40,930
•	•	_	12,010	2,070	J		U	-, , , , , ,	10,700

MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

09/26/01 191455	2002 DEPARTMENT RANKING	
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM 58 7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	SL SVC CODE LVL CB 7 This level restores funding OF maintenance. Funding prove 6 litter collection, snow re turf maintenance at addite	ides increased emoval, and
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 6 64,140 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY 0 0 24,110	TOTAL 88,250
59 7410-STREET MAINTENANCE ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	4 Transfer of Bus Stops and OF snow removal for Public To 4	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY 35,000 0 0	TOTAL 35,000
60 7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 3 Provide funding to plow so OF Cheney, Jewel, and Spenare 6 rinks. Also funds the spenare maintenance at Wendler Jr	d Lake skating ed skating rink
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 3 49,870 2,840	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY 0 0 0	TOTAL 52,710
61 7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB 10 Provide expanded maintena OF and park facilities, incl 6 sports fields for league repairs, turf irrigation, aerating, parking lot swe barricade repairs.	uding prep of play, facility thatching,
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 4 41,160 16,020	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY 0 0 28,500	TOTAL 85,680

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MUNICIPALITY OF ANCHORAGE

09/26/01 191455	2002 DEPA	RTMENT RANK	ING	0 L
DEPT: 36 -STREET MAINTENANCE DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC Code LVL			
SUBTOTAL OF FUNDED SERVICE LEVE	LS, STREET MAINTENAN	CE		
	OTHER PLIES SERVICES 88,350 9,761,540 29		CAPITAL OUTLAY 141.060	TOTAL 50.680.120
DEPARTMENT OF STREET				
				50,680,120
62 7430-STREET MAINT OPERATIO 0262-Street Maintenance Or SOURCE OF FUNDS, THIS SVC	erat OF	Maintenanc removal/ha neighborho line neigh trucks, gr	e Operations uling servi ods, culdes borhoods. (aders, load pers used to	6% of the Street s for contract sno ces in ARDSA acs and zero-lot Contracts include: ers, dozers and o augment MOA
PERSONNEL PERSONAL	OTHER	DEBT	CAPITAL	
	PPLIES SERVICES 32,180 505,540	SERVICE 0	OUTLAY O	TOTAL 587,720
63 7430-STREET MAINT OPERATION 0262-Street Maintenance Operation SOURCE OF FUNDS, THIS SVC TAX SUPPORT	perat OF		rage neighb	aul snow one time orhoods. \$150,000
PERSONNEL PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T SERVICE SUF	PPLIES SERVICES 0 275,000	SERVICE 0	OUTLAY 0	TOTAL 275,000

0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

OF lines during heavy snow fall. \$150,000

10 remains in 2002.

OTHER DEBT CAPITAL
SUPPLIES SERVICES SERVICE OUTLAY
0 25,000 0 0 PERSONNEL PERSONAL FT PT T 0 0 0 SERVICE TOTAL 0 25,000

MUNICIPALITY OF ANCHORAGE

2002 DEPARTMENT RANKING

DEPT: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/ RANK **PROGRAM**

SL SVC CODE LVL

TOTALS FOR DEPARTMENT OF STREET MAINTENANCE , FUNDED AND UNFUNDED

PERSONNEL PERSONAL CAPITAL OTHER DEBT FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 127 6 26 9,128,320 1,820,530 10,567,080 29,910,850 141,060 51,567,840