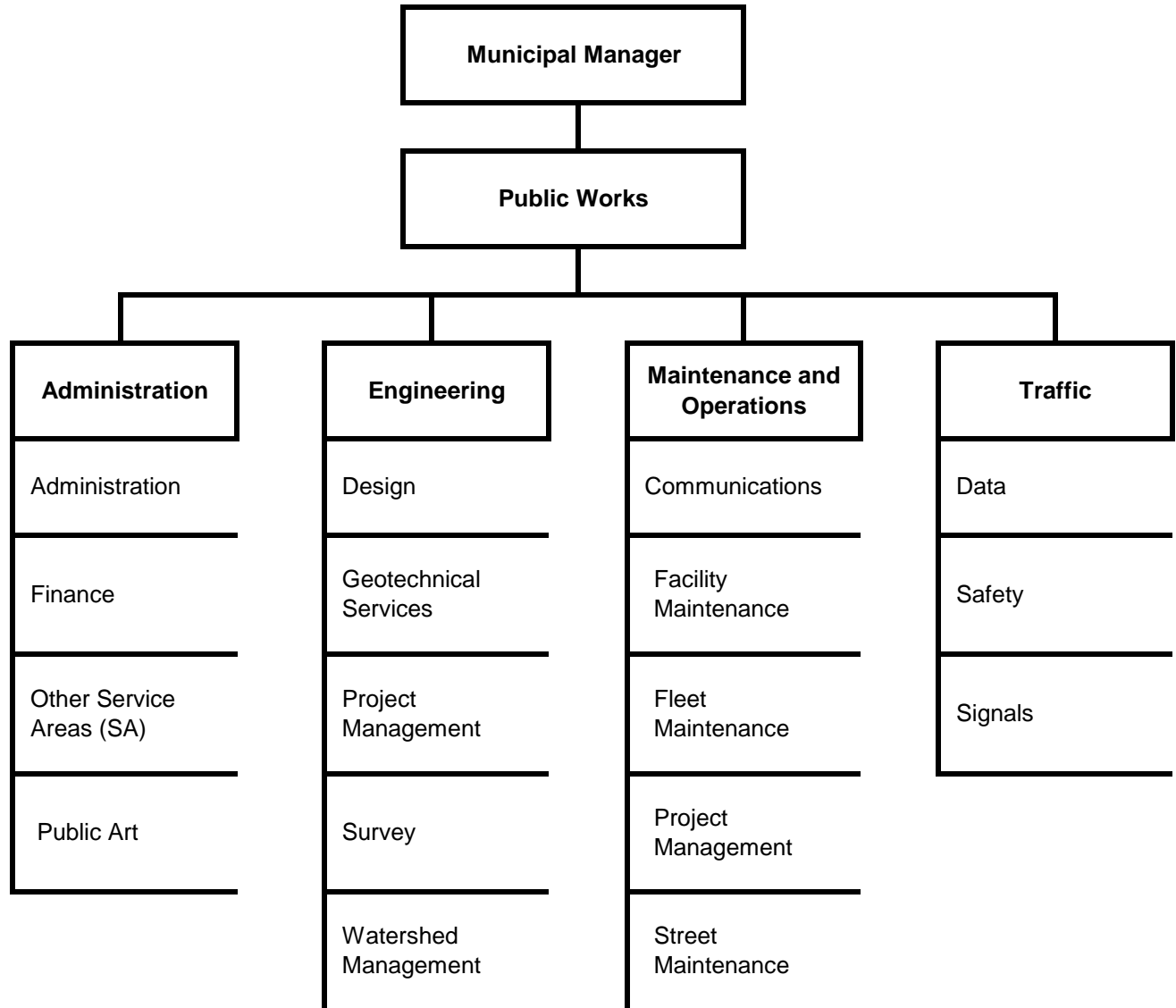


# Public Works



## Public Works

The Public Works Department was created in 2010, to deliver better service to customers, by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering (except Private Development)
- Traffic (except Transportation Planning)
- Community Planning & Development (1% for Arts)
- Development Services (Director and Admin)

### Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic, Maintenance & Operations, and Administration Divisions.

### Department Services/Divisions

- Project Management & Engineering Division
  - The Project Management & Engineering Division delivers completed Public Works projects to meet the needs of our community. Our engineers perform all aspects of engineering and design for planning and construction of roads, sidewalks, storm drains, trails, and parks. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Division include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Division
  - The Traffic Division promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Division provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.
- The Maintenance and Operations Division
  - The Maintenance and Operations Division performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.
  - Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
  - Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.

- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.
- Administration Division
  - The Public Works Administration Division is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Division is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Division staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

**Department Goals that Contribute to Achieving the Mayor’s Vision:**

**Vision:**  **A Safe Place to Call Home**

Public Works Department - Maintenance and Operations Division

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA

**Vision:**  **A Flourishing, Broad-Based and Sustainable Economy**

Public Works Department - Traffic Division

- Continuous improvement in the safe and efficient movement of people and goods
- Traffic operation improvements that maximize transportation safety and system efficiency

Public Works Department – Maintenance & Operations Division

- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

**Vision:**  **Exemplary Municipal Operations**

Public Works Department - Engineering Division

- Design capital improvement projects that are cost-effective and maintenance-friendly

## Public Works Department Summary

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Division</b>				
PW Administration	1,982,301	2,221,876	2,071,213	<6.78%>
PW Engineering	6,358,606	6,360,424	6,537,574	2.79%
PW Maintenance & Operations	83,097,162	84,339,630	84,400,289	0.07%
PW Other Service Areas	10,257,056	11,300,414	10,462,171	<7.42%>
PW Traffic Engineer	4,677,424	4,655,218	4,869,483	4.60%
<b>Direct Cost Total</b>	<b>106,372,549</b>	<b>108,877,563</b>	<b>108,340,730</b>	<b>&lt;0.49%&gt;</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(18,387,450)	(19,700,431)	(19,526,943)	<0.88%>
<b>Function Cost Total</b>	<b>87,985,098</b>	<b>89,177,132</b>	<b>88,813,787</b>	<b>&lt;0.41%&gt;</b>
Program Generated Revenue	(3,536,613)	(3,356,900)	(3,356,901)	-
<b>Net Cost Total</b>	<b>84,448,485</b>	<b>85,820,232</b>	<b>85,456,886</b>	<b>&lt;0.42%&gt;</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	30,402,208	30,719,872	31,333,891	2.00%
Supplies	3,740,178	3,846,835	3,846,835	-
Travel	3,234	10,170	10,170	-
Contractual/Other Services	31,100,886	31,824,123	30,147,185	<5.27%>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
Depreciation/Amortization	7,474	-	-	-
Equipment, Furnishings	213,495	72,620	72,620	-
<b>Direct Cost Total</b>	<b>106,372,549</b>	<b>108,877,563</b>	<b>108,340,730</b>	<b>&lt;0.49%&gt;</b>
<b>Position Summary as Budgeted</b>				
Full-Time	238	238	237	
Part-Time	40	23	24	
<b>Position Total</b>	<b>278</b>	<b>261</b>	<b>261</b>	

## Public Works

### Reconciliation from 2014 Revised Budget to 2015 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2014 Revised Budget</b>	108,877,563	238	1	22
<b>2014 One-Time Requirements</b>				
- <u>CBERRRSA</u> - Remove ONE-TIME contribution of fund balance to Chugiak/Birchwood/Eagle River Rural Road Service Area Capital Fund (419) for the 2014 Road Improvement Overlay Program.	(869,000)	-	-	-
- Remove ONE-TIME Voter Approved Bond O&M - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve.	(340,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation bonds	499,969	-	-	-
- TANS	26,117	-	-	-
<b>Changes in Existing Programs/Funding for 2015</b>				
- Salary and benefits adjustments - 1 FT Civil Engineer position moved to PT.	614,019	(1)	1	-
- Contractual - Hotel / Motel Tax based on revenue projection.	440	-	-	-
<b>2015 Continuation Level</b>	<b>108,809,108</b>	<b>237</b>	<b>2</b>	<b>22</b>
<b>2015 One-Time Requirements</b>				
- ONE-TIME Voter Approved Bond O&M - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve.	340,000	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2012 Bond Proposition 2, AO 2012-3.	54,000	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	128,500	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2014 Bond Propositions 2, AO 2014-19; 3, AO 2014-18; and 5, AO 2014-20.	178,500	-	-	-
<b>2015 Proposed Budget Changes</b>				
- Reduce utility costs due to energy efficiency projects.	(249,000)	-	-	-
- Reduction in contractual services - barring any severe weather events, no noticeable reduction in services.	(838,753)	-	-	-
- Reduce fleet budget.	(81,625)	-	-	-
<b>2015 Proposed Budget</b>	<b>108,340,730</b>	<b>237</b>	<b>2</b>	<b>22</b>

**Public Works**  
**Division Summary**  
**PW Administration**

(Fund Center # 7326, 722200, 7652, 7331, 7661, 722279, 722100, 732500, 721000, 7429)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,853,921	2,143,525	1,992,866	<7.03%>
Supplies	6,795	8,920	8,920	-
Travel	-	-	-	
Contractual/Other Services	121,211	69,431	69,427	<0.01%>
Equipment, Furnishings	374	-	-	
<b>Manageable Direct Cost Total</b>	<b>1,982,301</b>	<b>2,221,876</b>	<b>2,071,213</b>	<b>&lt;6.78%&gt;</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>1,982,301</b>	<b>2,221,876</b>	<b>2,071,213</b>	<b>&lt;6.78%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	8,149	60,000	60,000	-
<b>Revenue Total</b>	<b>8,149</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Accounting Clerk III	1	-	1	-	1	-
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Safety Coordinator	-	-	1	-	-	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Superintendent	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>16</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>16</b>	<b>-</b>

**Public Works  
Division Detail  
PW Administration**

(Fund Center # 7326, 722200, 7652, 7331, 7661, 722279, 722100, 732500, 721000, 7429)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,853,921	2,143,525	1,992,866	<7.03%>
Supplies	6,795	8,920	8,920	-
Travel	-	-	-	-
Contractual/Other Services	121,211	69,431	69,427	<0.01%>
Equipment, Furnishings	374	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,982,301</b>	<b>2,221,876</b>	<b>2,071,213</b>	<b>&lt;6.78%&gt;</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>1,982,301</b>	<b>2,221,876</b>	<b>2,071,213</b>	<b>&lt;6.78%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	2,476,883	(2,122,950)	(1,955,097)	<7.91%>
<b>Program Generated Revenue</b>				
406560 - Serv Fees-ASD	8,149	40,000	40,000	-
406620 - Reimbursed Cost-ER	-	20,000	20,000	-
<b>Program Generated Revenue Total</b>	<b>8,149</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	1,982,301	2,221,876	2,071,213	<6.78%>
Debt Service	-	-	-	-
Charges by/to Other Departments	2,476,883	(2,122,950)	(1,955,097)	<7.91%>
Program Generated Revenue	(8,149)	(60,000)	(60,000)	-
<b>Net Cost Total</b>	<b>4,451,035</b>	<b>38,926</b>	<b>56,116</b>	<b>44.16%</b>

**Public Works**  
**Division Summary**  
**PW Engineering**

(Fund Center # 736000, 732200, 732300, 732000, 731000, 7330, 734000, 732400, 732100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,711,789	5,878,592	6,053,974	2.98%
Supplies	28,216	65,279	65,279	-
Travel	-	-	-	-
Contractual/Other Services	561,971	408,713	410,481	0.43%
Equipment, Furnishings	56,631	7,840	7,840	-
<b>Manageable Direct Cost Total</b>	<b>6,358,606</b>	<b>6,360,424</b>	<b>6,537,574</b>	<b>2.79%</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>6,358,606</b>	<b>6,360,424</b>	<b>6,537,574</b>	<b>2.79%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	521,944	405,820	405,820	-
<b>Revenue Total</b>	<b>521,944</b>	<b>405,820</b>	<b>405,820</b>	<b>-</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	1	-
Civil Engineer II	11	-	9	-	9	1
Civil Engineer IV	5	-	5	-	5	-
Civil Engineering II	-	-	1	-	-	-
Deputy Director II	1	-	1	-	1	-
Engineering Technician III	6	2	6	3	6	3
Engineering Technician IV	4	-	4	-	4	-
Environmental Specialist	-	1	-	1	-	1
GIS Technician I	1	-	-	-	-	-
GIS Technician III	2	-	3	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	-	-	-	-	1	-
Landscape Architect III	1	-	1	-	1	-
Manager	-	-	-	-	1	-
Municipal Surveyor	1	-	1	-	-	-
Public Works Superintendent	1	-	1	-	1	-
Realty Officer I	-	-	-	-	1	-
Realty Officer II	1	-	1	-	-	-
Realty Officer III	-	-	-	-	1	-
Senior Landscape Architect	1	-	-	-	-	-
Senior Landscape Architect II	-	-	1	-	-	-
Senior Office Associate	2	-	2	-	1	-
<b>Positions as Budgeted Total</b>	<b>39</b>	<b>3</b>	<b>37</b>	<b>4</b>	<b>37</b>	<b>5</b>



**Public Works  
Division Detail  
PW Engineering**

(Fund Center # 736000, 732200, 732300, 732000, 731000, 7330, 734000, 732400, 732100)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,711,789	5,878,592	6,053,974	2.98%
Supplies	28,216	65,279	65,279	-
Travel	-	-	-	-
Contractual/Other Services	561,971	408,713	410,481	0.43%
Equipment, Furnishings	56,631	7,840	7,840	-
<b>Manageable Direct Cost Total</b>	<b>6,358,606</b>	<b>6,360,424</b>	<b>6,537,574</b>	<b>2.79%</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>6,358,606</b>	<b>6,360,424</b>	<b>6,537,574</b>	<b>2.79%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	(4,801,980)	(5,002,441)	(5,152,801)	3.01%
<b>Program Generated Revenue</b>				
404220 - Misc Permits	168,498	125,000	125,000	-
406020 - Inspections	320,300	255,820	255,820	-
406050 - Platting Fees	29,700	25,000	25,000	-
406450 - Mapping Fees	975	-	-	-
406625 - Rmb Cost-NonGrntFund	2,244	-	-	-
460070 - MOA Property Sales	228	-	-	-
<b>Program Generated Revenue Total</b>	<b>521,944</b>	<b>405,820</b>	<b>405,820</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	6,358,606	6,360,424	6,537,574	2.79%
Debt Service	-	-	-	-
Charges by/to Other Departments	(4,801,980)	(5,002,441)	(5,152,801)	3.01%
Program Generated Revenue	(521,944)	(405,820)	(405,820)	-
<b>Net Cost Total</b>	<b>1,034,682</b>	<b>952,163</b>	<b>978,953</b>	<b>2.81%</b>

**Public Works**  
**Division Summary**  
**PW Maintenance & Operations**

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	18,246,929	18,243,266	18,580,422	1.85%
Supplies	3,017,132	2,933,336	2,933,336	-
Travel	-	4,810	4,810	-
Contractual/Other Services	20,830,810	20,720,575	19,917,992	<3.87%>
Equipment, Furnishings	97,217	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>42,192,088</b>	<b>41,935,687</b>	<b>41,470,260</b>	<b>&lt;1.11%&gt;</b>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
<b>Direct Cost Total</b>	<b>83,097,162</b>	<b>84,339,630</b>	<b>84,400,289</b>	<b>0.07%</b>

**Revenue by Fund**

Fund 101000 - Areawide General	127,741	116,049	116,049	-
Fund 129000 - Eagle River Street Lighting SA	10,330	10,330	10,330	-
Fund 141000 - Anchorage Roads & Drainage SA	1,263,636	1,276,401	1,276,402	-
<b>Revenue Total</b>	<b>1,401,707</b>	<b>1,402,780</b>	<b>1,402,781</b>	<b>-</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Civil Engineer I	-	1	1	-	1	-
Civil Engineer II	2	-	2	-	1	-
Custdl Qlty Control Spec	1	-	1	-	-	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	-	1	-	1
Engineering Technician III	1	-	1	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	5	-	5	-	4	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Certified Plumber Foreman	1	-	1	-	1	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	16	12	12	12	12
Manager	1	-	1	-	2	-
Medium Equipment Operator	38	13	38	-	38	-
Office Associate	1	1	1	1	1	1
Principal Admin Officer	1	-	1	-	-	-

**Public Works**  
**Division Summary**  
**PW Maintenance & Operations**

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Public Works Superintendent	2	-	2	-	1	-
Quality Control Spec	-	-	-	-	1	-
Radio Installer I	-	-	1	-	1	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	-	-	-	-
Senior Admin Officer	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	1	-	1	-	3	-
Warehouseman/Journeyman	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>153</b>	<b>31</b>	<b>153</b>	<b>14</b>	<b>153</b>	<b>14</b>

## Public Works Division Detail

### PW Maintenance & Operations

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	18,246,929	18,243,266	18,580,422	1.85%
Supplies	3,017,132	2,933,336	2,933,336	-
Travel	-	4,810	4,810	-
Contractual/Other Services	20,830,810	20,720,575	19,917,992	<3.87%>
Equipment, Furnishings	97,217	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>42,192,088</b>	<b>41,935,687</b>	<b>41,470,260</b>	<b>&lt;1.11%&gt;</b>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
<b>Direct Cost Total</b>	<b>83,097,162</b>	<b>84,339,630</b>	<b>84,400,289</b>	<b>0.07%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	(17,003,442)	(13,904,922)	(13,788,048)	<0.84%>
<b>Program Generated Revenue</b>				
403010 - Assessment Collects	68,845	160,000	160,000	-
403020 - P & I On Assessments	40,352	60,000	60,000	-
405030 - SOA Traff Signal Rmb	449,190	449,190	449,190	-
405120 - BuildAmericaBndSbsdy	587,374	569,871	569,872	-
406020 - Inspections	-	6,170	6,170	-
406080 - Lease & Rntl Rev-HLB	110,751	113,949	113,949	-
406620 - Reimbursed Cost-ER	-	2,100	2,100	-
406625 - Rmb Cost-NonGrntFund	10,743	-	-	-
408090 - Recycle Rebate	2,926	-	-	-
408380 - Prior Yr Exp Recov	57,654	-	-	-
408390 - Insurance Recoveries	64,014	41,500	41,500	-
408580 - Miscellaneous Revenues	9,859	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,401,707</b>	<b>1,402,780</b>	<b>1,402,781</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	42,192,088	41,935,687	41,470,260	<1.11%>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
Charges by/to Other Departments	(17,003,442)	(13,904,922)	(13,788,048)	<0.84%>
Program Generated Revenue	(1,401,707)	(1,402,780)	(1,402,781)	-
<b>Net Cost Total</b>	<b>64,692,013</b>	<b>69,031,928</b>	<b>69,209,460</b>	<b>0.26%</b>

**Public Works**  
**Division Summary**  
**PW Other Service Areas**

(Fund Center # 743300, 745000, 745100, 747300, 743200, 744100, 744900, 744800, 745300,...)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	634,347	644,667	677,288	5.06%
Supplies	273,310	227,340	227,340	-
Travel	23	-	-	-
Contractual/Other Services	9,340,497	10,422,407	9,551,543	<8.36%>
Equipment, Furnishings	8,879	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>10,257,056</b>	<b>11,300,414</b>	<b>10,462,171</b>	<b>&lt;7.42%&gt;</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>10,257,056</b>	<b>11,300,414</b>	<b>10,462,171</b>	<b>&lt;7.42%&gt;</b>
<b>Revenue by Fund</b>				
Fund 106000 - Girdwood Valley SA	2,954	3,000	3,000	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	151,696	26,600	26,600	-
<b>Revenue Total</b>	<b>154,650</b>	<b>29,600</b>	<b>29,600</b>	<b>-</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Accountant	1	-	1	-	1	-
Junior Admin Officer	-	1	-	1	-	-
Office Associate	-	1	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Public Works Superintendent	-	-	-	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	-	-	-	-	-	1
Special Admin Assistant II	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>

**Public Works**  
**Division Detail**  
**PW Other Service Areas**

(Fund Center # 743300, 745000, 745100, 747300, 743200, 744100, 744900, 744800, 745300,...)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	634,347	644,667	677,288	5.06%
Supplies	273,310	227,340	227,340	-
Travel	23	-	-	-
Contractual/Other Services	9,340,497	10,422,407	9,551,543	<8.36%>
Equipment, Furnishings	8,879	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>10,257,056</b>	<b>11,300,414</b>	<b>10,462,171</b>	<b>&lt;7.42%&gt;</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>10,257,056</b>	<b>11,300,414</b>	<b>10,462,171</b>	<b>&lt;7.42%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	411,002	419,099	420,798	0.41%
<b>Program Generated Revenue</b>				
406080 - Lease & Rntl Rev-HLB	-	3,000	3,000	-
406290 - RecCntr Rntls&Activs	2,954	-	-	-
406620 - Reimbursed Cost-ER	-	25,000	25,000	-
406625 - Rmb Cost-NonGrntFund	32,844	-	-	-
408380 - Prior Yr Exp Recov	118,852	-	-	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
<b>Program Generated Revenue Total</b>	<b>154,650</b>	<b>29,600</b>	<b>29,600</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	10,257,056	11,300,414	10,462,171	<7.42%>
Debt Service	-	-	-	-
Charges by/to Other Departments	411,002	419,099	420,798	0.41%
Program Generated Revenue	(154,650)	(29,600)	(29,600)	-
<b>Net Cost Total</b>	<b>10,513,408</b>	<b>11,689,913</b>	<b>10,853,369</b>	<b>&lt;7.16%&gt;</b>

**Public Works**  
**Division Summary**  
**PW Traffic Engineer**

(Fund Center # 788000, 789000, 781000, 7811, 786000, 785000, 787000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,955,222	3,809,821	4,029,341	5.76%
Supplies	414,726	611,960	611,960	-
Travel	3,211	5,360	5,360	-
Contractual/Other Services	246,397	202,997	197,742	<2.59%>
Equipment, Furnishings	50,394	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>4,669,950</b>	<b>4,655,218</b>	<b>4,869,483</b>	<b>4.60%</b>
Debt Service	-	-	-	
Depreciation/Amortization	7,474	-	-	
<b>Direct Cost Total</b>	<b>4,677,424</b>	<b>4,655,218</b>	<b>4,869,483</b>	<b>4.60%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	1,450,163	1,458,700	1,458,700	-
<b>Revenue Total</b>	<b>1,450,163</b>	<b>1,458,700</b>	<b>1,458,700</b>	<b>-</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	2	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Technical Assistant	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>

**Public Works**  
**Division Detail**  
**PW Traffic Engineer**

(Fund Center # 788000, 789000, 781000, 7811, 786000, 785000, 787000)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,955,222	3,809,821	4,029,341	5.76%
Supplies	414,726	611,960	611,960	-
Travel	3,211	5,360	5,360	-
Contractual/Other Services	246,397	202,997	197,742	<2.59%>
Equipment, Furnishings	50,394	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>4,669,950</b>	<b>4,655,218</b>	<b>4,869,483</b>	<b>4.60%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	7,474	-	-	-
<b>Direct Cost Total</b>	<b>4,677,424</b>	<b>4,655,218</b>	<b>4,869,483</b>	<b>4.60%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	530,086	910,783	948,205	4.11%
<b>Program Generated Revenue</b>				
404220 - Misc Permits	46,355	38,800	38,800	-
405030 - SOA Traff Signal Rmb	1,358,705	1,307,500	1,307,500	-
406020 - Inspections	-	15,900	15,900	-
406030 - Lndscp Plan Rvw Pym	21,633	25,000	25,000	-
406620 - Reimbursed Cost-ER	-	70,000	70,000	-
406625 - Rmb Cost-NonGrntFund	23,455	-	-	-
408090 - Recycle Rebate	-	1,500	1,500	-
460070 - MOA Property Sales	15	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,450,163</b>	<b>1,458,700</b>	<b>1,458,700</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	4,669,950	4,655,218	4,869,483	4.60%
Debt Service	-	-	-	-
Depreciation/Amortization	7,474	-	-	-
Charges by/to Other Departments	530,086	910,783	948,205	4.11%
Program Generated Revenue	(1,450,163)	(1,458,700)	(1,458,700)	-
<b>Net Cost Total</b>	<b>3,757,347</b>	<b>4,107,301</b>	<b>4,358,988</b>	<b>6.13%</b>



## Public Works Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
<b>Maintenance and Operations Division</b>									
<b>NPDES PERMIT REIMBURSEMENT</b>	732400	2,500,000	2,000,000	500,000	0	2	-	-	Dec-15
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit									
<b>RAIN GARDEN LIO-2012</b>	732400	-	-	-	-	-	-	-	Mar-14
- Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects									
<b>FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU</b> (State Grant - Revenue Pass Thru)									
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12)	787000	1,491,826	1,183,393	308,433	-	2	-	-	Nov-15
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)	786000	1,420,000	1,146,817	273,183	-	1	-	-	Dec-15
<b>BOND FUNDED</b> Recycled Asphalt/Chip Seal Program	743000	282,952	-	282,952	-	-	-	17	
<b>Total Grant and Alternative Operating Funding for Department</b>			<b>4,330,210</b>	<b>1,364,568</b>	<b>0</b>	<b>5</b>	<b>-</b>	<b>17</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>108,340,730</b>		<b>237</b>	<b>2</b>	<b>22</b>	
<b>Total Operating Budget for Department</b>				<b>109,705,298</b>		<b>242</b>	<b>2</b>	<b>39</b>	

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**Design Section  
Engineering Division  
Public Works Department**

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**Mission**

Design and prepare construction documents that produce safe, functional and cost-effective capital infrastructure projects, i.e., roads, drainage, parks and trail projects; and oversee development/maintenance of design criteria for municipal roads, trails, parks and drainage improvements within the Municipality.

**Direct Services**

- Design cost-effective infrastructure solutions.
- Investigate and resolve property owner and public inquiries.
- Maintain/update Municipality of Anchorage Standard Specifications (MASS).
- Maintain/update Design Criteria Manual (DCM).

**Accomplishment Goals**

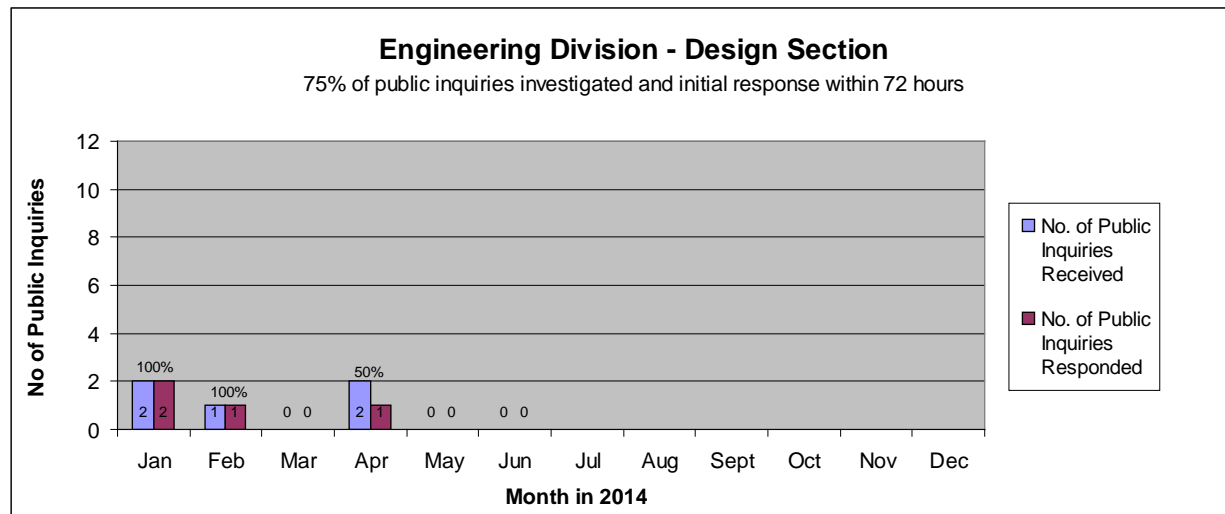
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: 75% of public inquiries will be investigated and responded to within 72 hours.**

2014



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**Project Management Section  
Engineering Division  
Public Works Department**

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**Mission**

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

**Core Services**

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

**Accomplishment Goals**

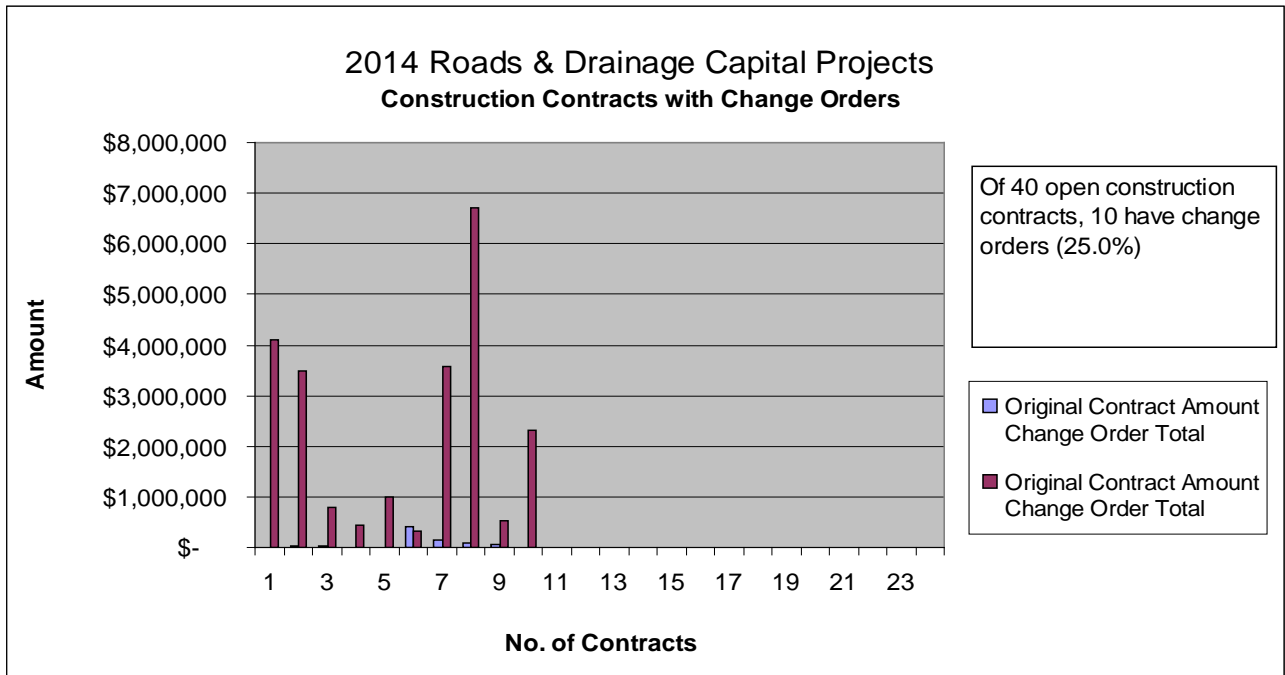
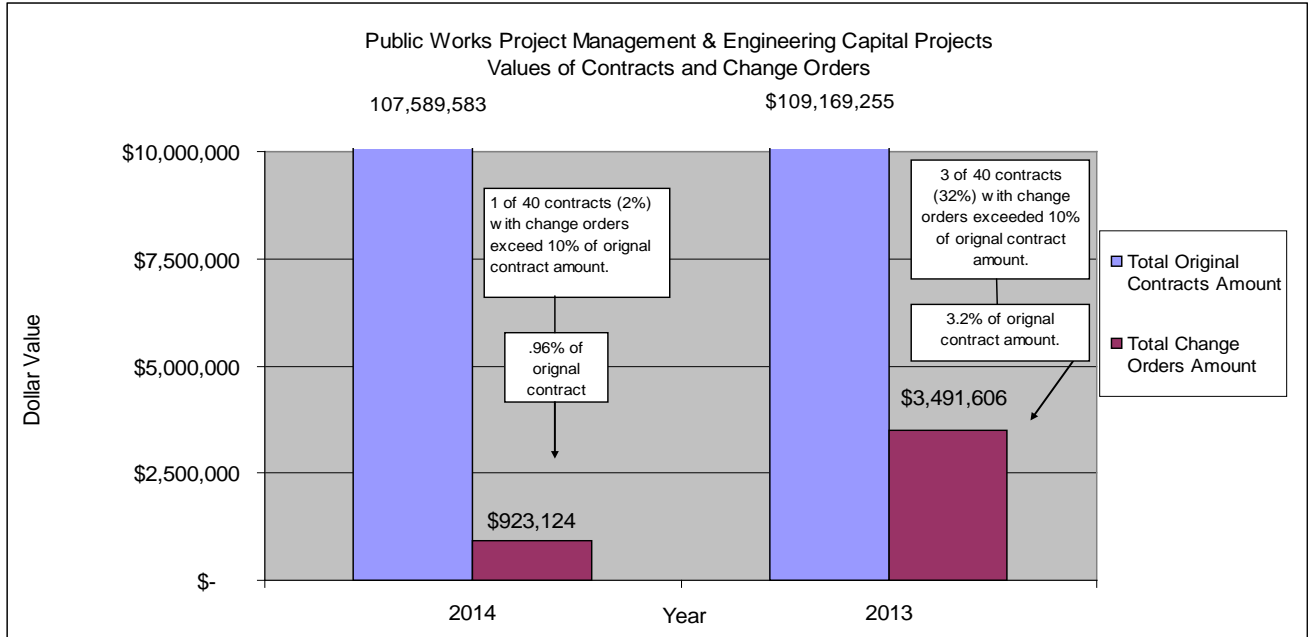
- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #2: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders**

2014



**Survey and ROW Section  
Engineering Division  
Public Works Department**

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**Mission**

Provide professional land surveying and acquisition services to the Municipality in support of its Capital Improvement Program and its subdivision platting function.

**Direct Services**

- Review of subdivision plats for final approval by the Planning Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies’ needs.

**Accomplishment Goals**

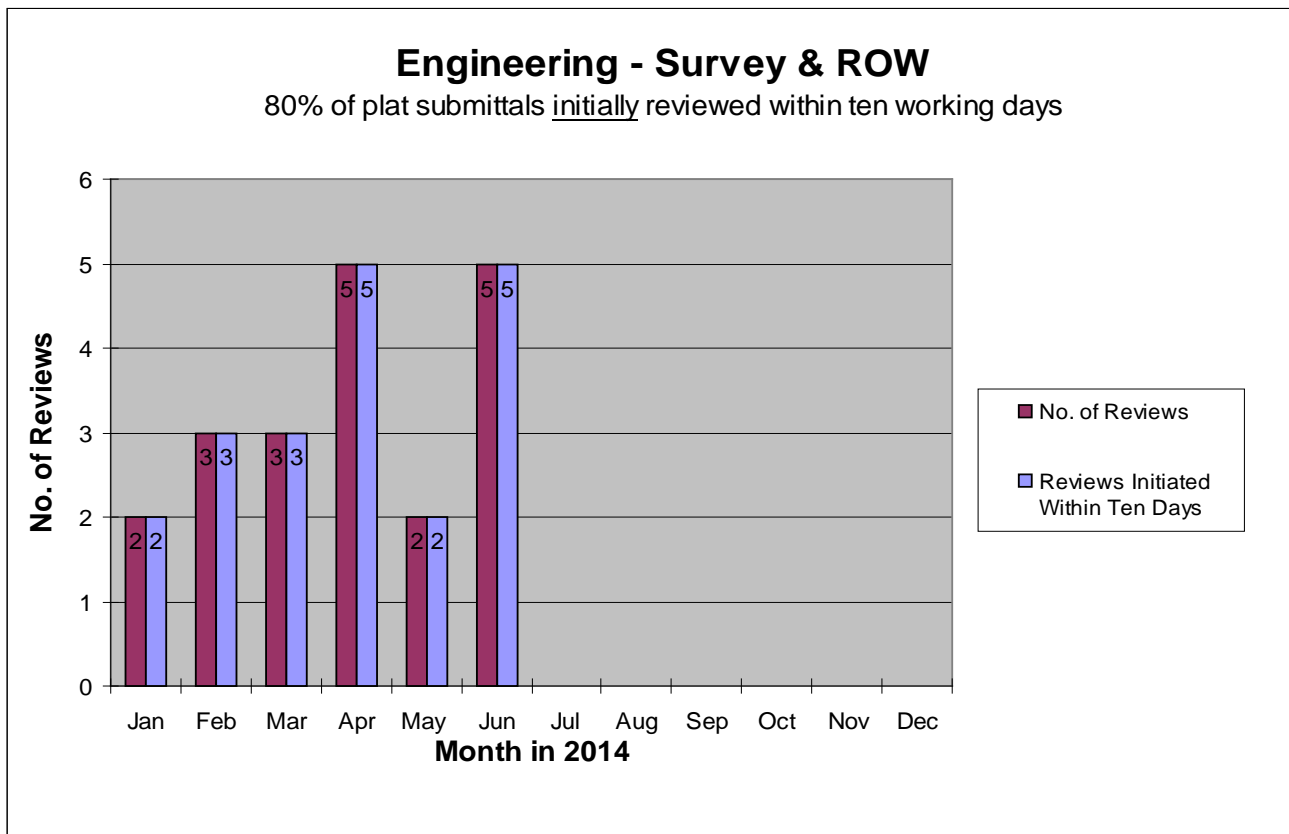
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #3: 80% of plat submittals initially reviewed within ten working days**

2014



**Watershed Management Section  
Engineering Division  
Public Works Department**

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**Mission**

Oversee the discharge of the municipal storm water system based on the federally mandated Alaska Pollution Discharge Elimination System (APDES) Permit which allows discharge from the municipal storm sewer system into waters of the U.S. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

**Direct Services**

- Long-term negotiation and coordination of permit allowing the municipality to dispose of stormwater into waters of the U.S.
- Oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage.

**Accomplishment Goals**

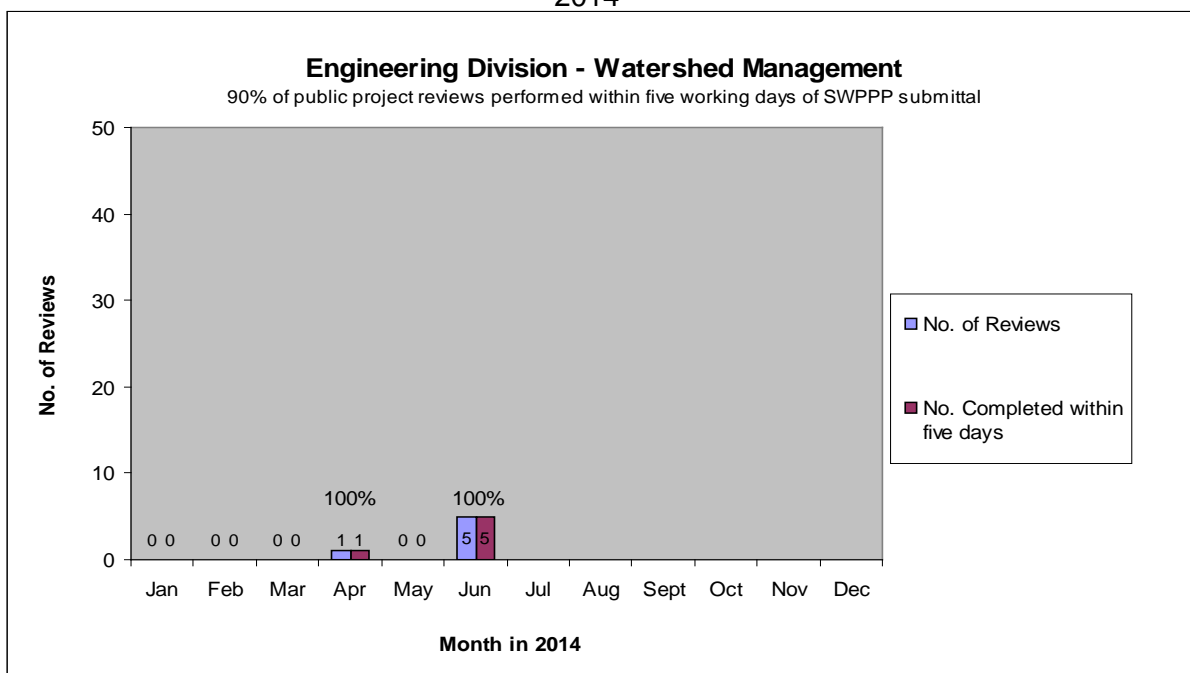
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

**Performance Measures**

Progress in achieving goals shall be measured by:

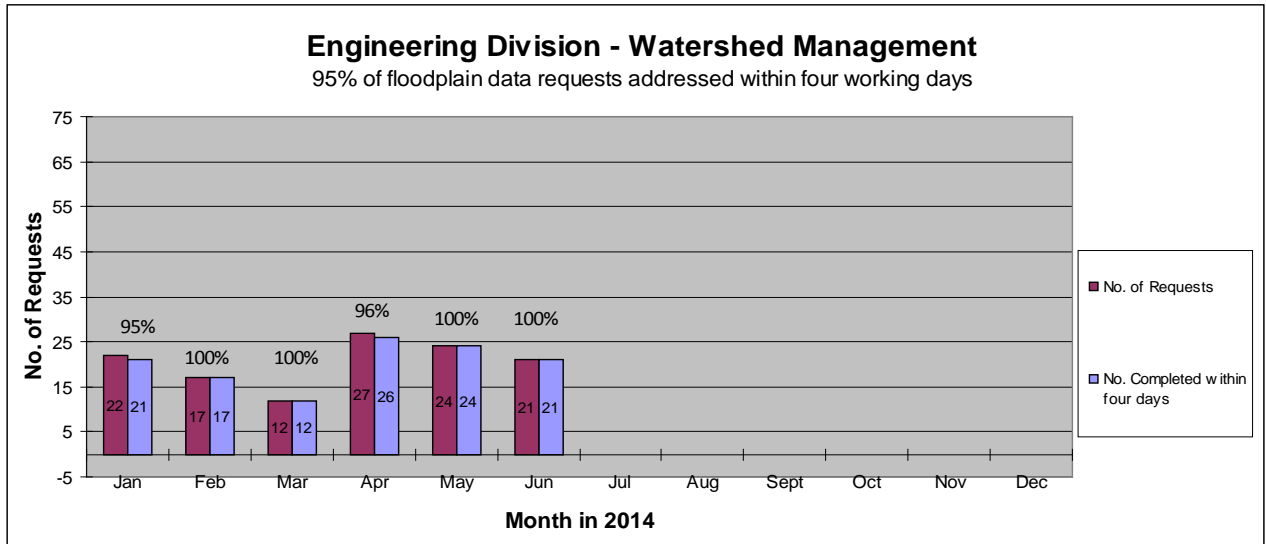
**Measure #4: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.**

2014



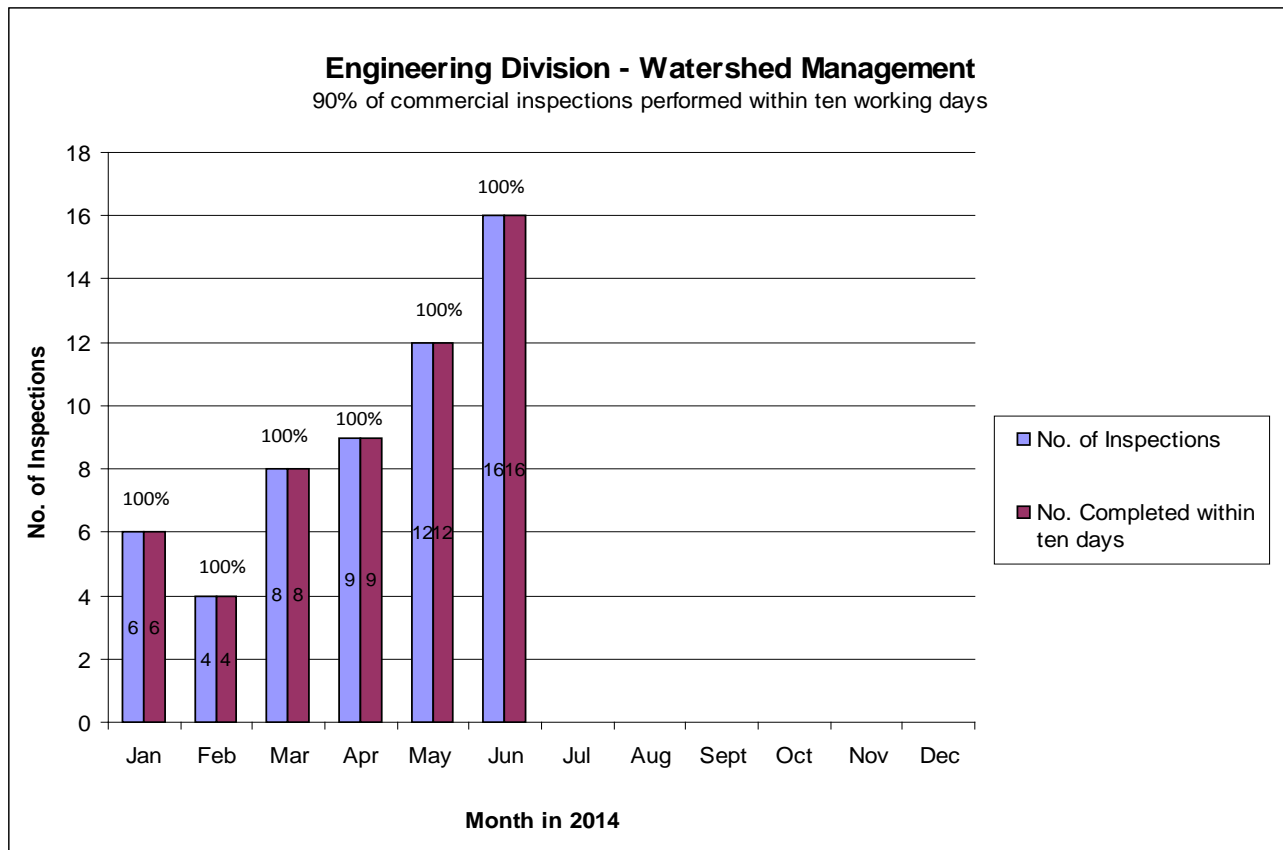
**Measure #5: 95% of floodplain data requests addressed within four working days**

2014



**Measure #6: 90% of commercial APDES inspections performed within ten days**

2014





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**Street Maintenance Section**  
**Maintenance and Operations Division**  
**Public Works Department**

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**Purpose**

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

**Core Services**

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

**Accomplishment Goals**

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

**Performance Measures**

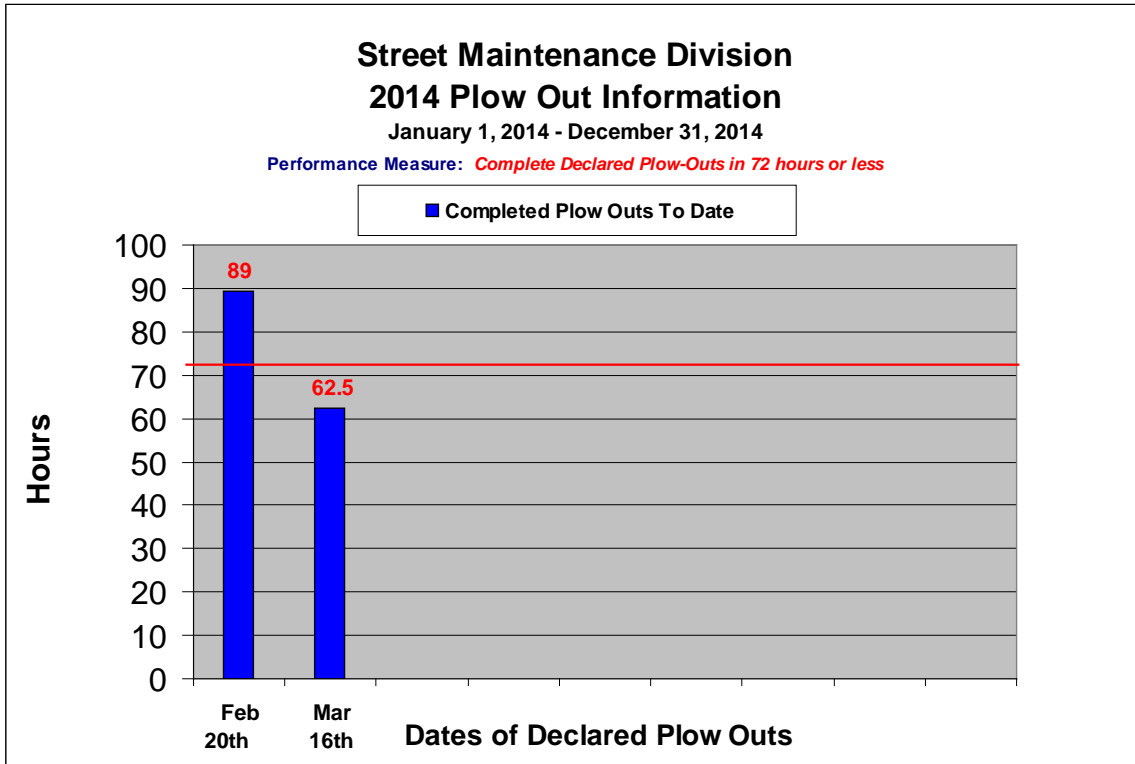
Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

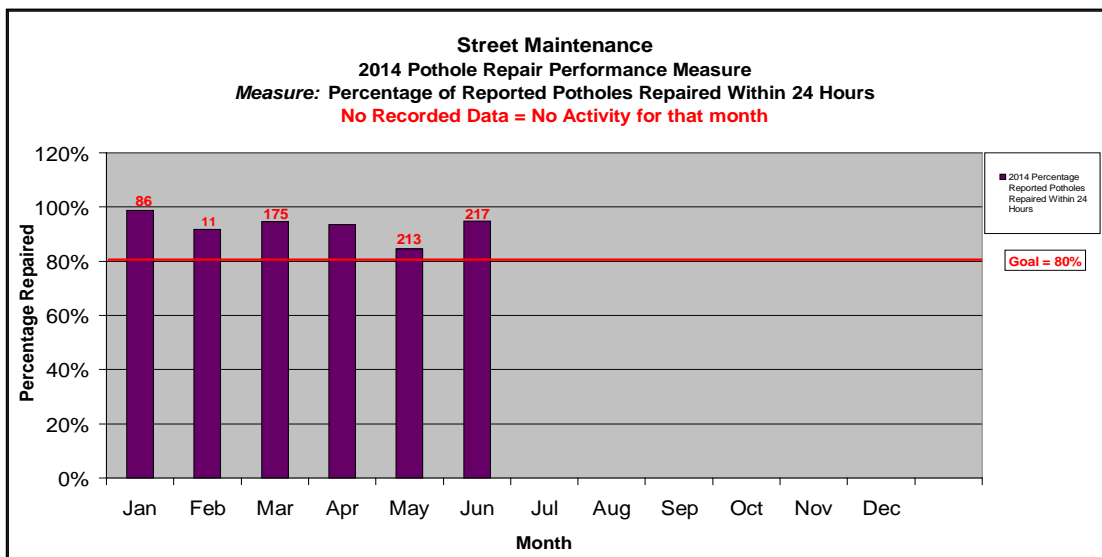
**Explanatory Information**

- Tracking information for these measures began January 1, 2010

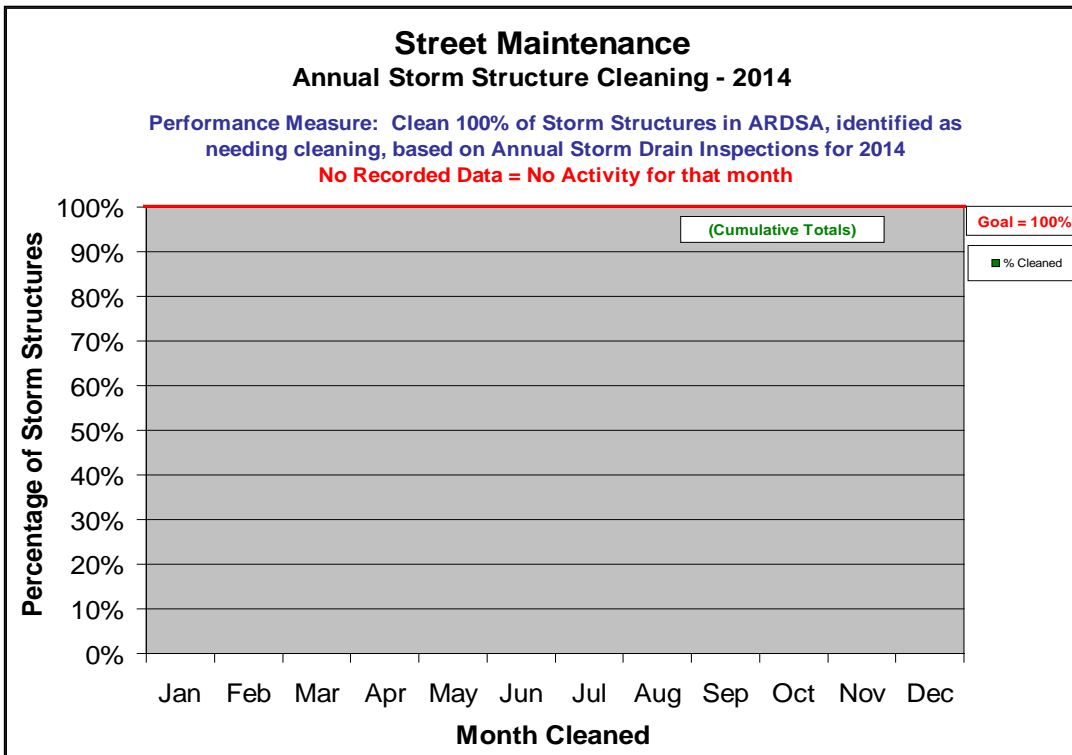
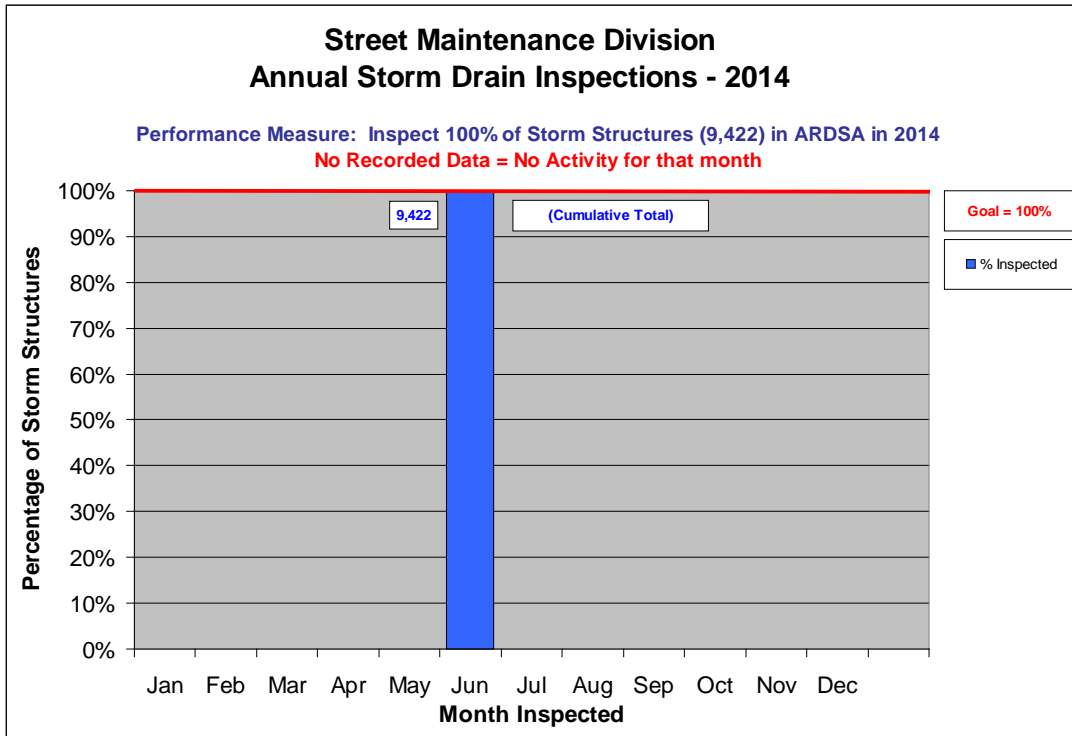
**Measure #7: Complete declared plow-outs within 72 hours within ARDSA**



**Measure #8: Repair reported potholes within 24 hours within ARDSA**



**Measure #9: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.**



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**Communications Section**  
**Maintenance and Operations Division**  
**Public Works Department**

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**Purpose**

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

**Direct Services**

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

**Accomplishment Goals**

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

**Performance Measures**

Progress in achieving goals shall be measured by:

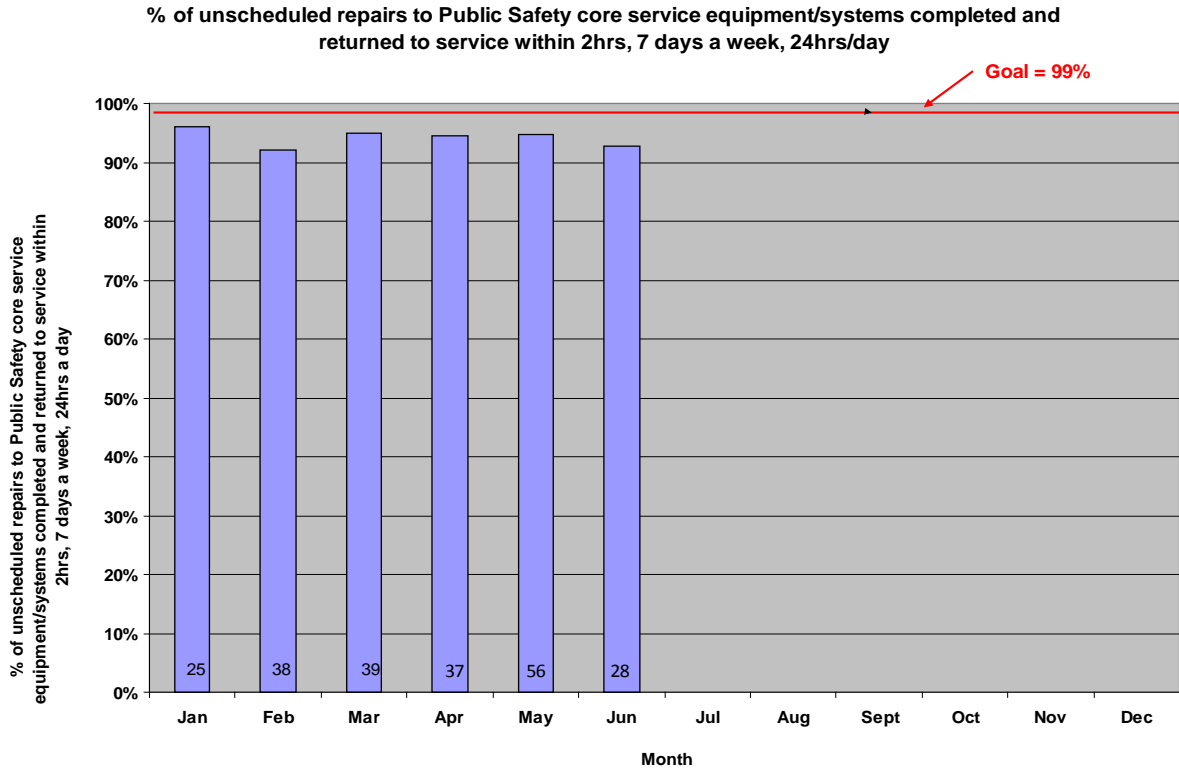
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

**Explanatory Information**

- Tracking information for these measures began January 1, 2011.

**Measure #10: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day**

2014



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**Fleet Maintenance Section**  
**Maintenance and Operations Division**  
**Public Works Department**

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**Purpose**

Preserve, maintain, and manage Municipal general government vehicles and equipment.

**Core Services**

- Year-round maintenance of Municipal general government vehicles and equipment

**Accomplishment Goals**

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

**Performance Measures**

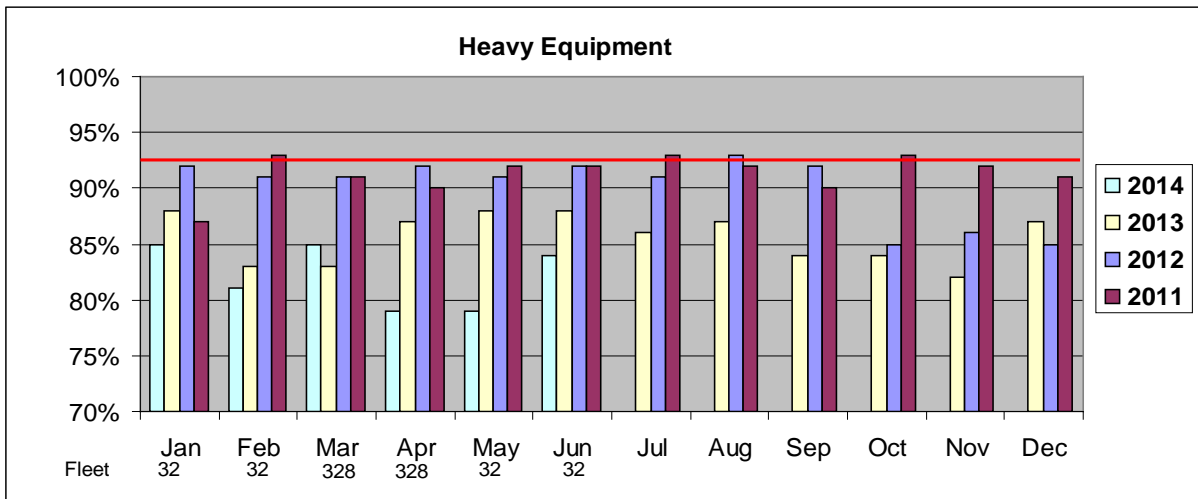
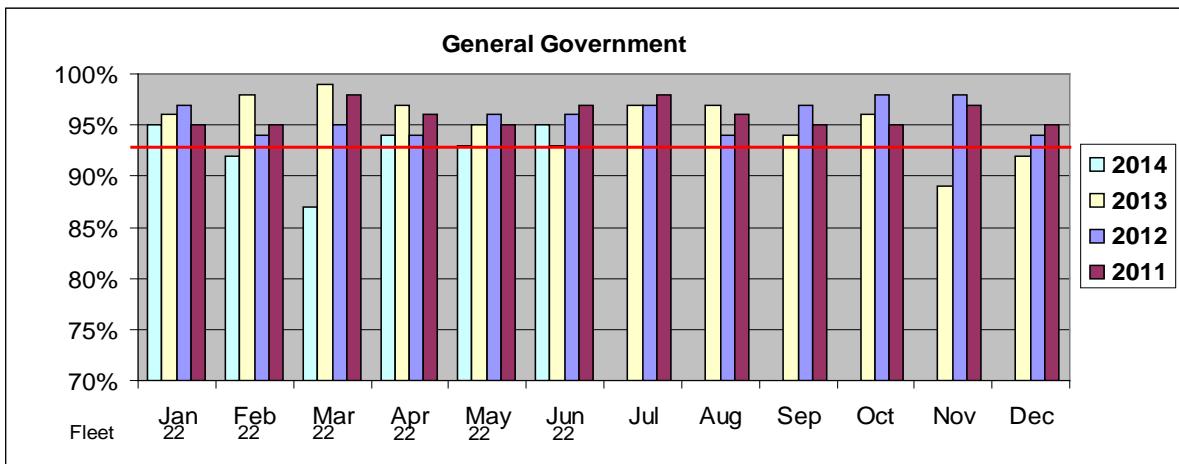
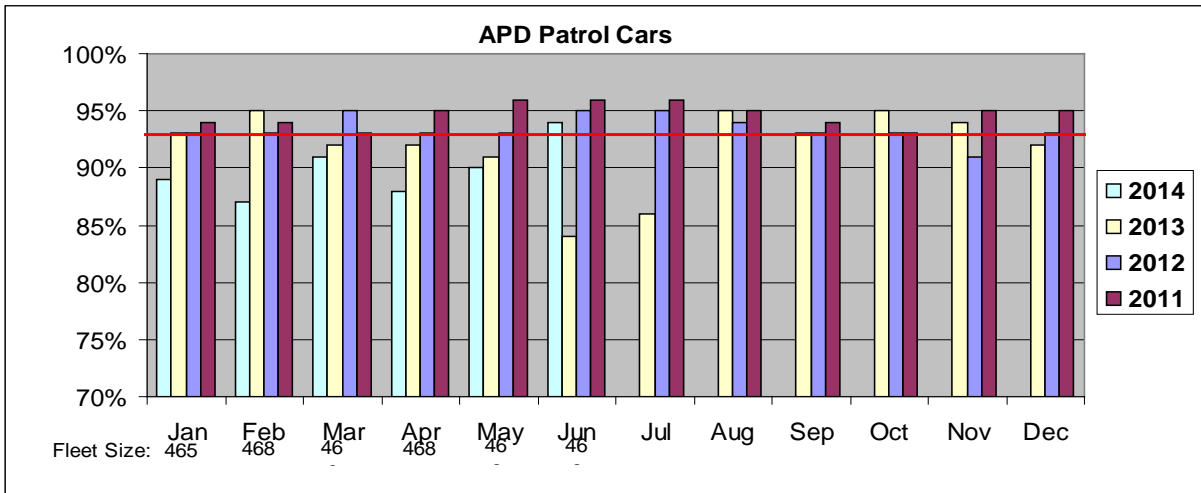
Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

**Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure #11: Percent of police cruisers, general government, and heavy equipment vehicles in commission**



**Facility Maintenance Section  
Maintenance and Operations Division  
Public Works Department**

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**Purpose**

Preserve, maintain, and improve Municipal facilities

**Core Services**

- Maintenance of Municipal general government facilities

**Accomplishment Goals**

- Improve response times to prioritized work order requests

**Performance Measures**

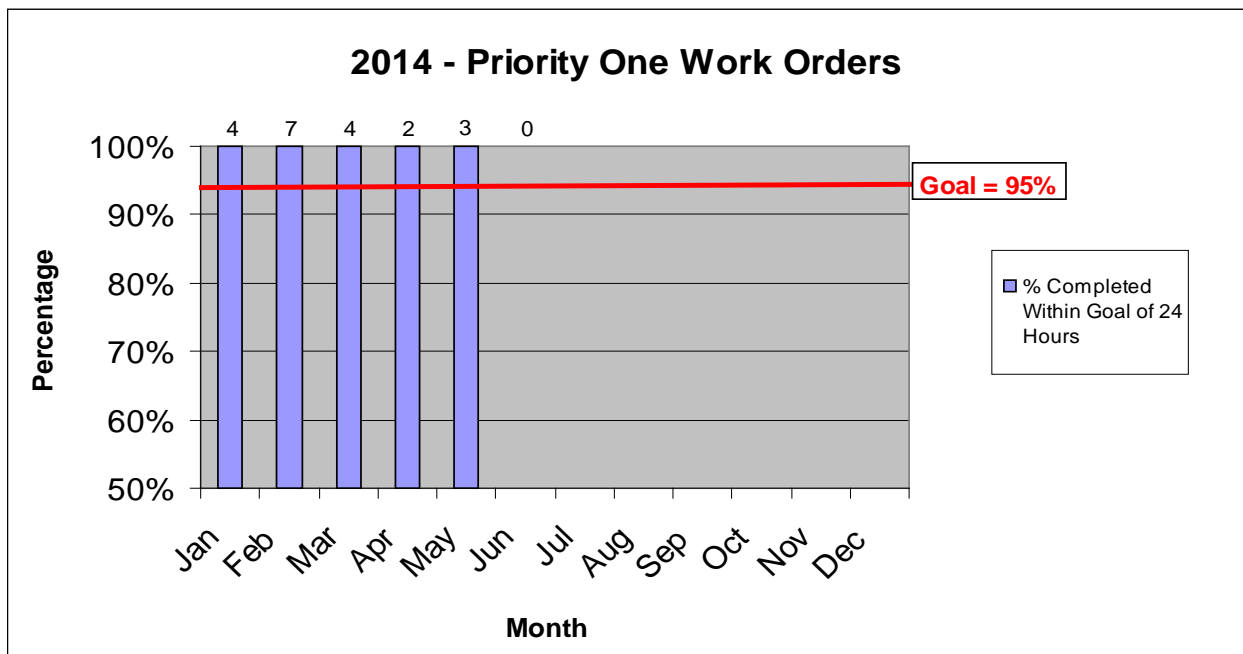
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

**Explanatory Information**

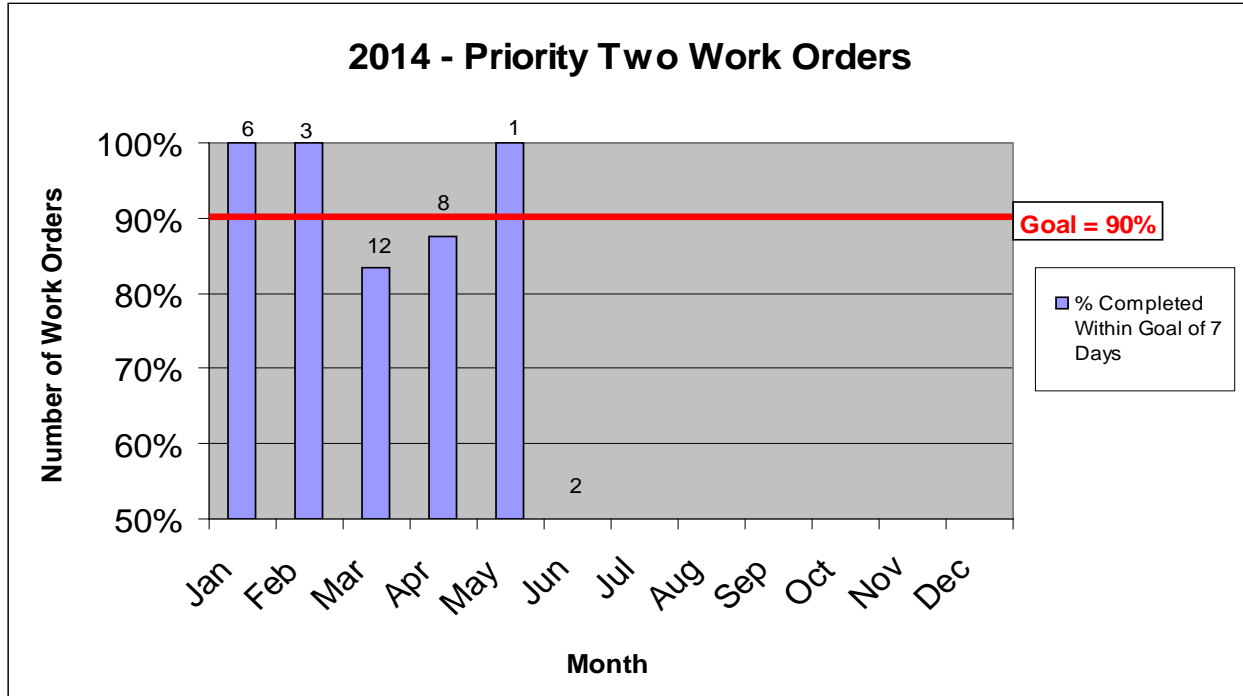
- Tracking information for these measures began June 1, 2010.

**Measure #12: Percent of Priority 1 (emergency) work orders completed within 24 hours**

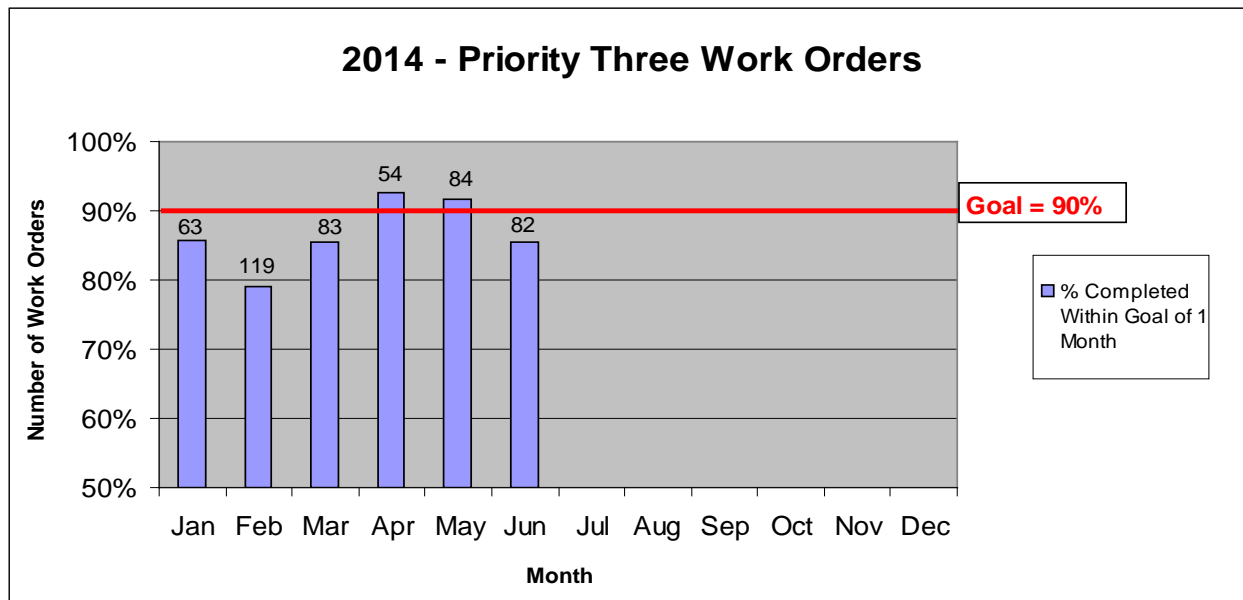




**Measure #13: Percent of Priority 2 (urgent) work orders completed within seven days**



**Measure #14: Percent of Priority 3 (priority) work orders completed within one month**



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**Capital Projects Section**  
**Maintenance and Operations Division**  
**Public Works Department**

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**Purpose**

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

**Core Services**

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

**Accomplishment Goals**

- Reduce capital projects construction contracts with change orders

**Performance Measures**

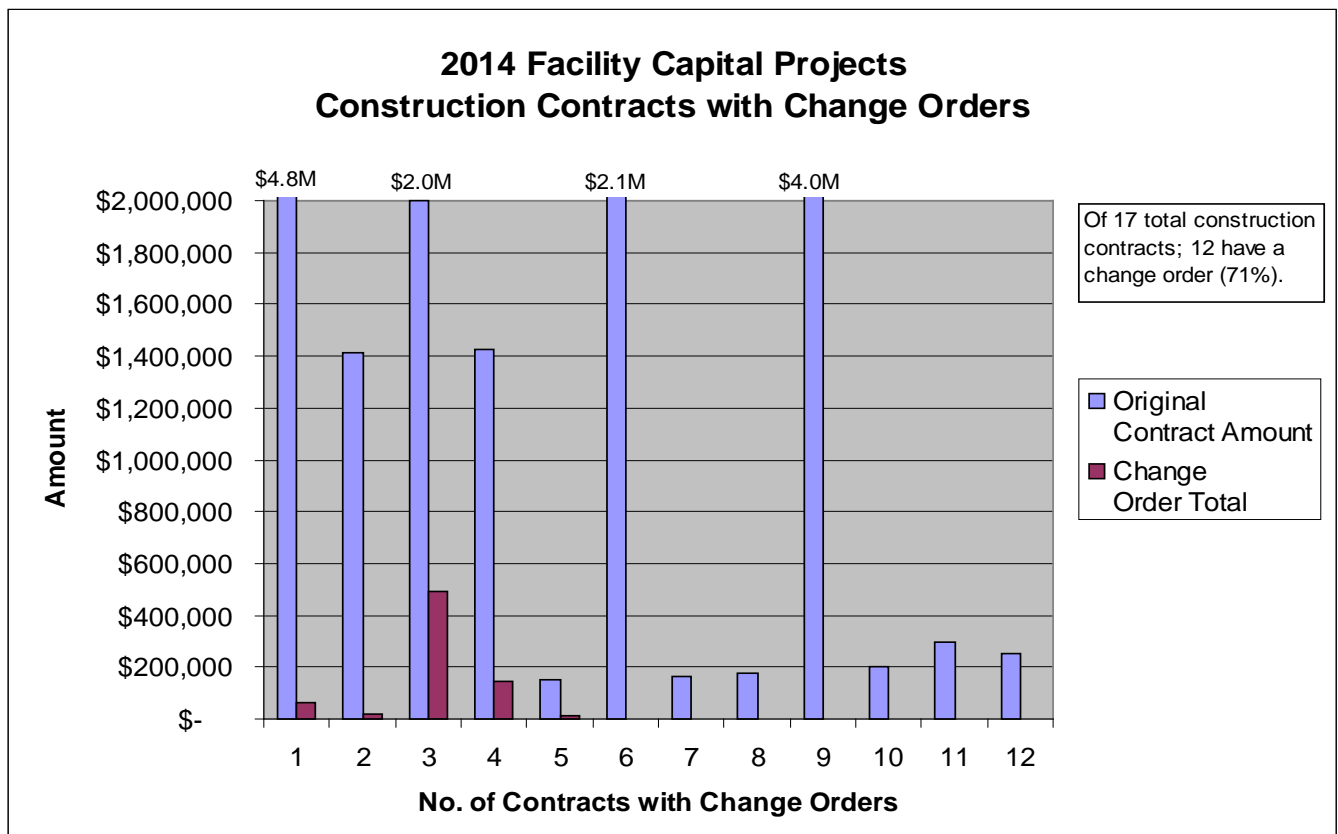
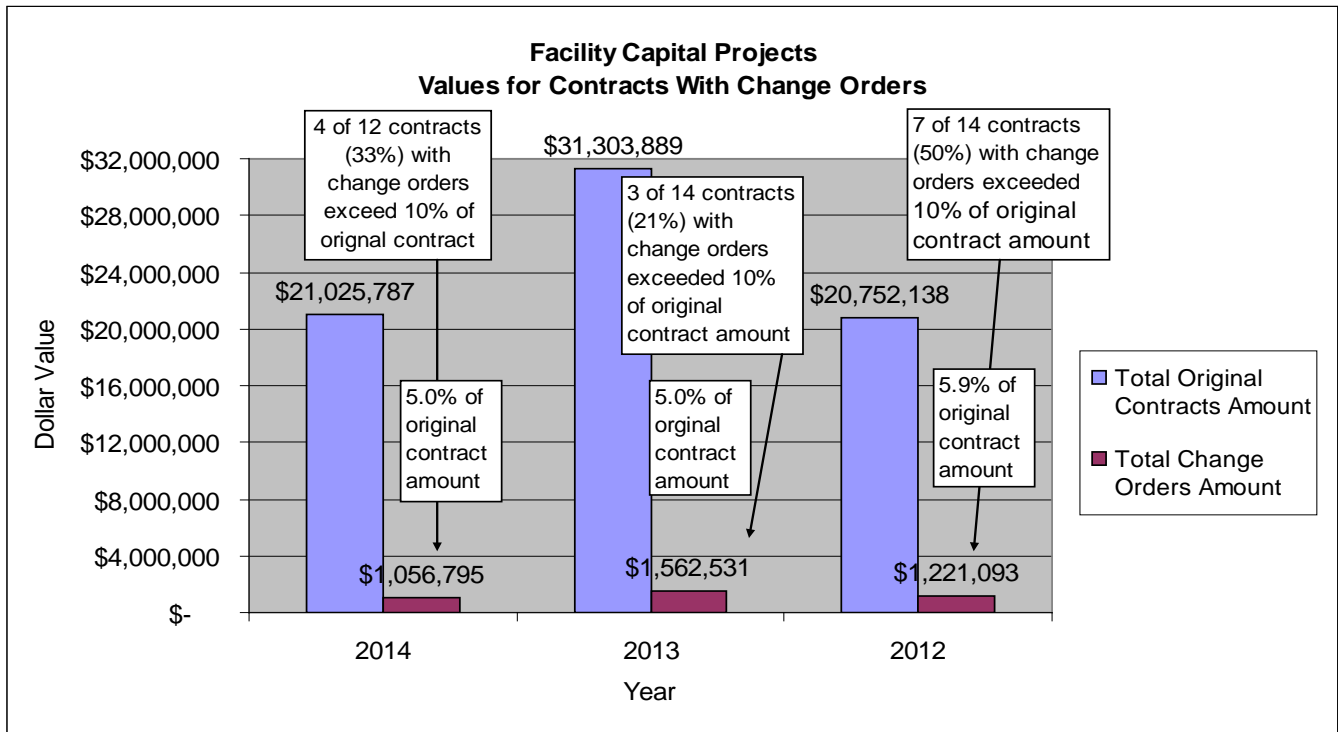
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

**Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure #15: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost**



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**Traffic Division**  
**Public Works Department**

*“Anchorage: Performance. Value. Results.”*

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**Mission**

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

**Direct Services**

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic impact review of development plans and building permits.

**Accomplishment Goals**

- Continuous improvement in the safe and efficient movement of people and goods
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

**Performance Measures**

Progress in achieving goals shall be measured by:

- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

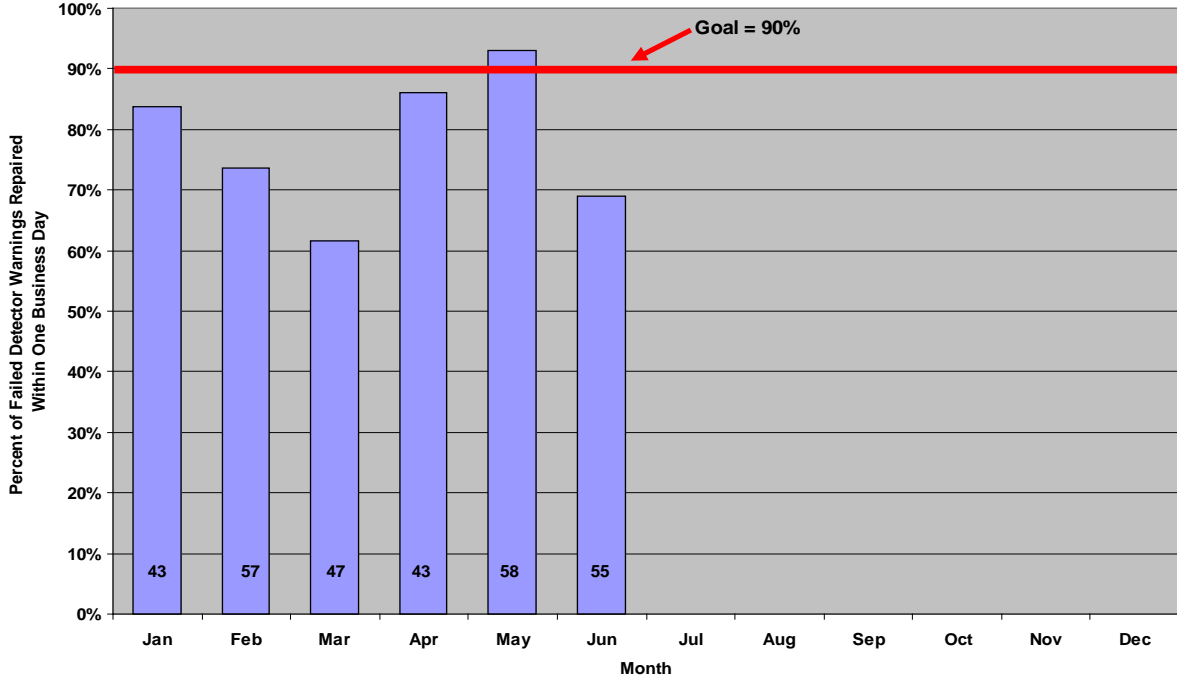
**Explanatory Information**

- Tracking information for these measures began January 1, 2011.

**Measure #16: Percent of failed detector warnings repaired within one business day**

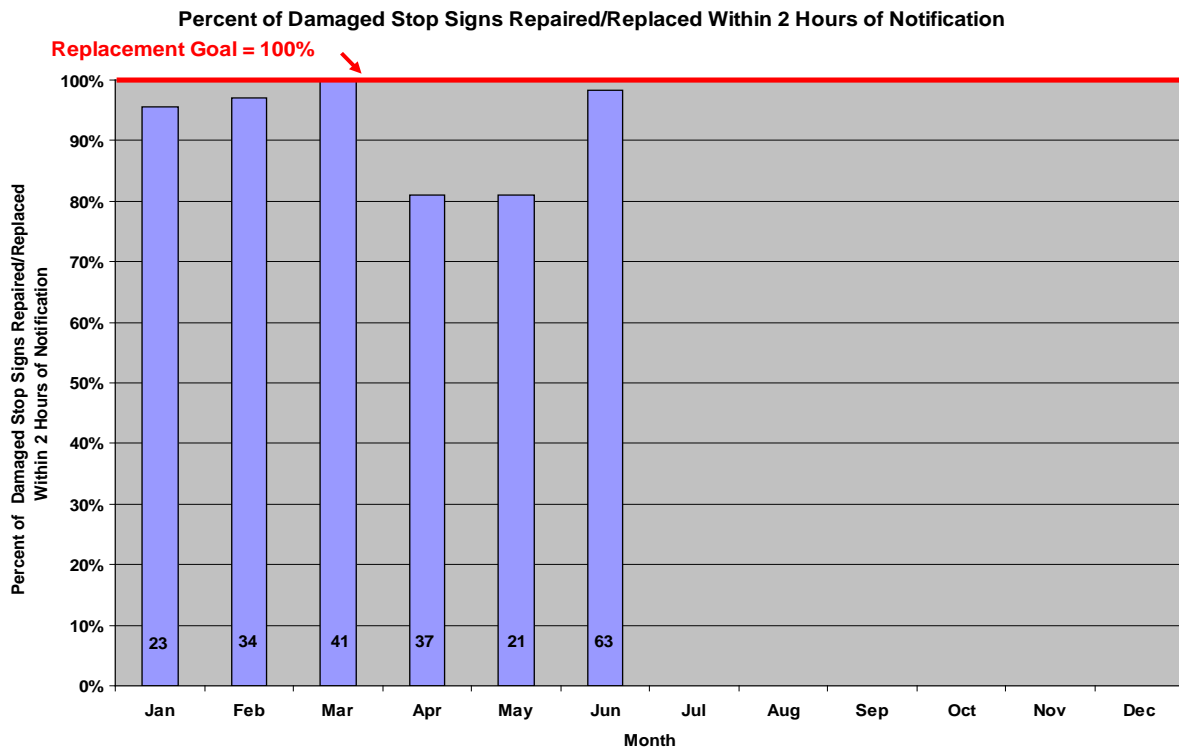
2014

Percent of Failed Detector Warnings Repaired Within One Business Day



**Measure #17: Percent of damaged stop signs repaired/replaced within 2 hours of notification**

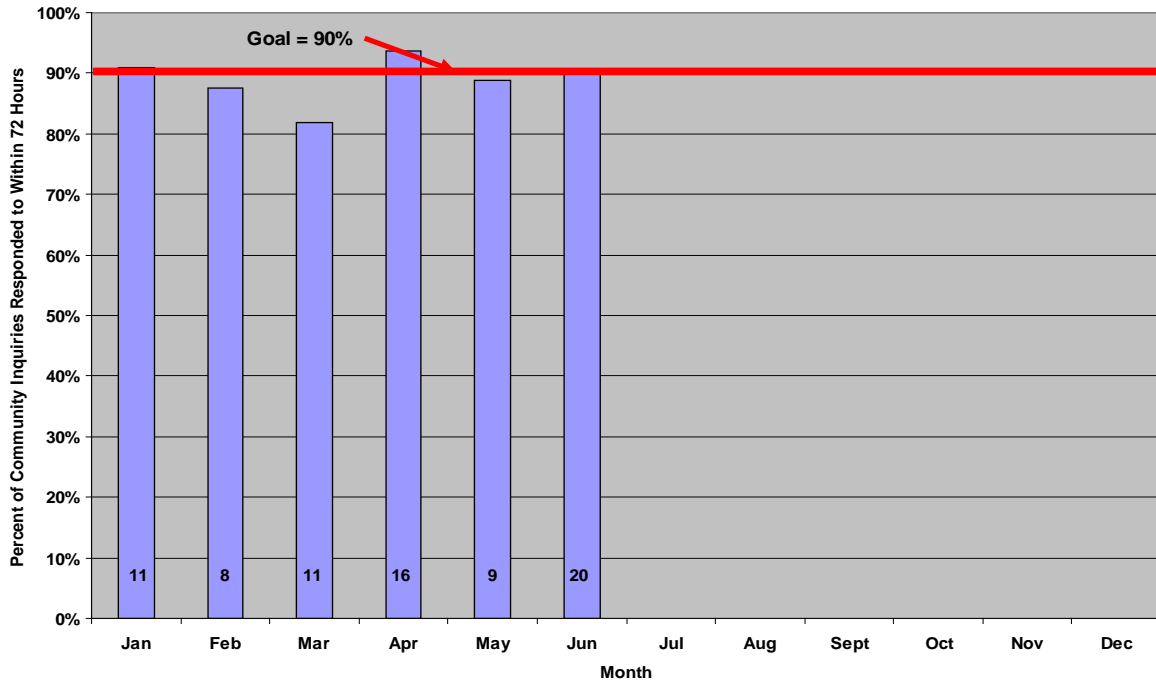
2014



**Measure #18: Percent of community inquiries investigated and responded to within 72 hours**

2014

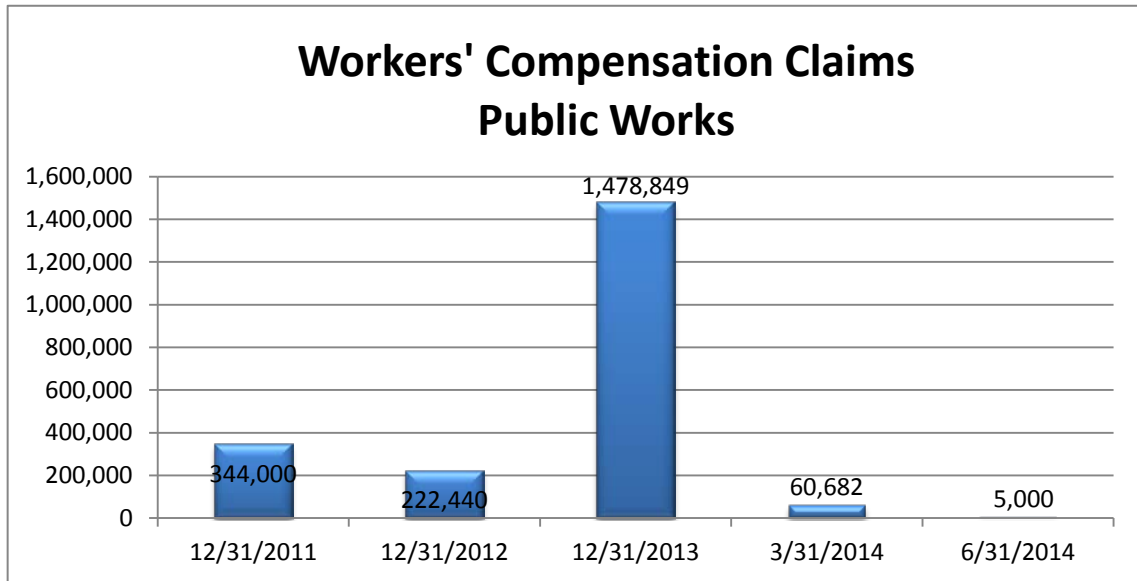
Percent of Community Inquiries Responded to Within 72 Hours



**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system



## **Equipment Maintenance Operations**

### **Description**

The Equipment Maintenance Operations is a section of the Maintenance and Operations Division in the Public Works Department. The Equipment Maintenance Operations section is appropriated to fund 601 which is classified as an internal service fund. The 601 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

### **Department Services**

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

## Equipment Maintenance Operations Reconciliation from 2014 Revised Budget to 2015 Proposed Budget

(DeptID # 710600)

	Direct Costs	Positions		
		FT	PT	T
<b>2014 Revised Budget</b>	9,901,911	40	-	-
<b>Debt Service Changes</b>				
- Depreciation / amortization	1,741,021	-	-	-
<b>Changes in Existing Programs/Funding for 2015</b>				
- Salary and benefits adjustments	82,592	-	-	-
<b>2015 Continuation Level</b>	<b>11,725,524</b>	<b>40</b>	-	-
<b>2015 Proposed Budget Changes</b>				
- Reduce general government fleet replacement budget, reduces operating capital by \$102K from \$2.2M to \$2.097M. Maintenance costs to keep an aging fleet operating safely will increase as less vehicles are replaced when they reach their expected useful life. May be longer turnaround times for vehicle repairs & service due to more high mileage vehicles in fleet.	-	-	-	-
- Interest for Tire Shop interfund loan	38,780	-	-	-
<b>2015 Proposed Budget</b>	<b>11,764,304</b>	<b>40</b>	-	-
<b>2015 Budget Adjustment for Accounting Transactions (Appropriation)</b>				
In-line with best practice, MOA does not include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(5,619,541)	-	-	-
<b>2015 Proposed Budget (Appropriation)</b>	<b>6,144,763</b>	<b>40</b>	-	-

**Public Works**  
**Division Summary**  
**PW Maintenance & Operations**  
(Fund Center # 710600)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,905,475	4,394,891	4,477,483	1.88%
Supplies	1,324,406	1,393,500	1,393,500	-
Travel	-	-	-	
Contractual/Other Services	303,797	235,000	235,000	-
Equipment, Furnishings	718	-	-	
<b>Manageable Direct Cost Total</b>	<b>5,534,396</b>	<b>6,023,391</b>	<b>6,105,983</b>	<b>1.37%</b>
Debt Service	186	-	38,780	
Depreciation/Amortization	4,187,102	3,878,520	5,619,541	44.89%
<b>Direct Cost Total</b>	<b>9,721,683</b>	<b>9,901,911</b>	<b>11,764,304</b>	<b>18.81%</b>
<b>Revenue by Fund</b>				
Fund 601000 - Equipment Maintenance	11,570,791	9,850,516	9,730,327	<1.22%>
<b>Revenue Total</b>	<b>11,570,791</b>	<b>9,850,516</b>	<b>9,730,327</b>	<b>&lt;1.22%&gt;</b>

**Positions as Budgeted**

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	1	-	1	-	2	-
Equipment Service Tech I	4	-	4	-	3	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	-	-	-	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Maintenance Worker I	1	-	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Manager	-	-	-	-	1	-
Parts Warehouse I	2	-	2	-	-	-
Parts Warehouse II	1	-	1	-	2	-
Public Works Superintendent	1	-	1	-	-	-
Senior Office Associate	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>-</b>

**Public Works**  
**Division Detail**  
**PW Maintenance & Operations**  
(Fund Center # 710600)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,905,475	4,394,891	4,477,483	1.88%
Supplies	1,324,406	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	303,797	235,000	235,000	-
Equipment, Furnishings	718	-	-	-
<b>Manageable Direct Cost Total</b>	<b>5,534,396</b>	<b>6,023,391</b>	<b>6,105,983</b>	<b>1.37%</b>
Debt Service	186	-	38,780	-
Depreciation/Amortization	4,187,102	3,878,520	5,619,541	44.89%
<b>Direct Cost Total</b>	<b>9,721,683</b>	<b>9,901,911</b>	<b>11,764,304</b>	<b>18.81%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	1,679,670	-	1,650,728	-
<b>Program Generated Revenue</b>				
406620 - Reimbursed Cost-ER	-	13,000	13,000	-
406625 - Rmb Cost-NonGrntFund	968	-	-	-
408380 - Prior Yr Exp Recov	17,403	-	-	-
408390 - Insurance Recoveries	71,063	142,000	142,000	-
408540 - Fleet Rental Revs	9,893,106	9,851,269	9,731,080	<1.22%>
440010 - GCP CshPool ST-Int	52,547	170,000	170,000	-
440020 - CIP Csh Pools ST Int	51,981	(14,000)	(14,000)	-
440040 - Other Short Term Int	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs	(77,309)	-	-	-
450010 - Contr Other Funds	316,639	-	-	-
460050 - Gn/Lss Sle Prprty (Full)	1,096,154	(375,000)	(375,000)	-
460070 - MOA Property Sales	148,239	57,247	57,247	-
<b>Program Generated Revenue Total</b>	<b>11,570,791</b>	<b>9,850,516</b>	<b>9,730,327</b>	<b>&lt;1.22%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	5,534,396	6,023,391	6,105,983	1.37%
Debt Service	186	-	38,780	-
Depreciation/Amortization	4,187,102	3,878,520	5,619,541	44.89%
Charges by/to Other Departments	1,679,670	-	1,650,728	-
Program Generated Revenue	(11,570,791)	(9,850,516)	(9,730,327)	<1.22%>
<b>Net Cost Total</b>	<b>(169,438)</b>	<b>51,395</b>	<b>3,684,705</b>	<b>7069.35%</b>