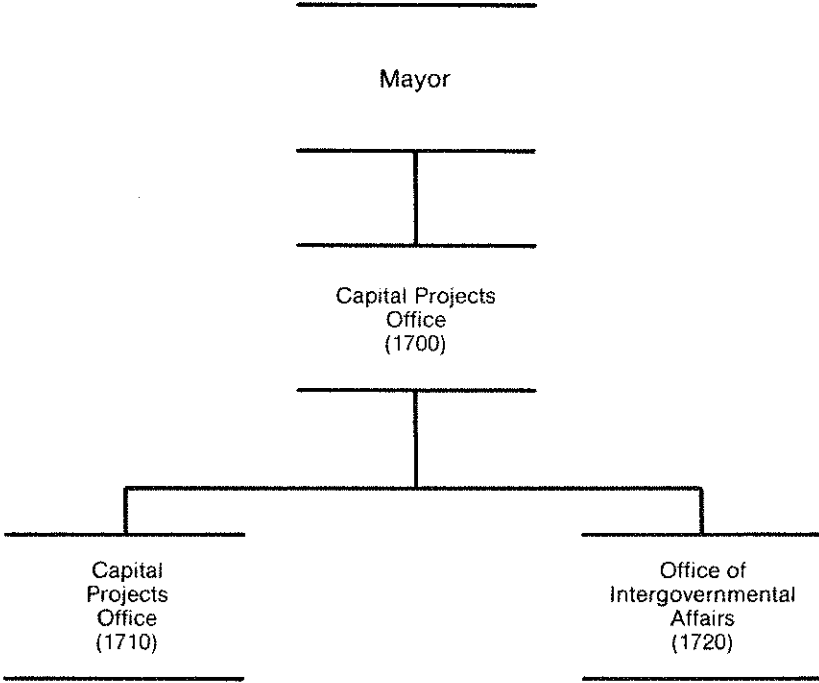
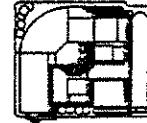


**CAPITAL PROJECTS
OFFICE**

CAPITAL PROJECTS OFFICE



DEPARTMENT SUMMARY



Department

CAPITAL PROJECTS OFFICE

Mission

To effectively manage capital projects utilizing professional project management firms, provide ongoing executive level project information, and administer the 1% for Art in Public Places program.

Major Program Highlights

- Six major capital projects will be completed in 1985 and will become the responsibility of the operating agencies. These include the Headquarters Library, the Museum expansion, Coastal Trail, 6th and G Street parking garage, Police Headquarters building, and phase II of the Transit facility. Specific phases of the Town Square project will also be completed in 1985.
- Planning and design activities will decrease as projects scheduled for 1985 completion move into the construction phase.
- Emphasis will be placed on lowering operations and maintenance costs in projects for which the design process is continuing in 1985, such as the Performing Arts Center.
- Continue to administer the 1% for Art in Public Places Program for municipal and school district projects. In 1984, the budget totalled \$2.3 million for 12 municipal projects (\$1.4 million) and 22 school district projects (\$944,000).
- Establish the Office of Intergovernmental Affairs to provide year-round communications with the Alaska State Legislature, state agencies, Congress, and federal agencies to ensure needed legislative funding of the Municipality's operating and capital projects.

Resources

	1984	1985
Direct Costs	\$ 681,830	\$ 979,350
Program Revenues	\$ 56,300	\$ 52,760
Personnel	10FT	11FT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: CAPITAL PROJECTS OFFICE

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>—Oversee completion of assigned major capital projects and management of several other ongoing projects keeping on time and within budget.</p> <p style="padding-left: 40px;">Projects to be completed during 1985 include the Headquarters Library, Museum expansion, Transit Facility (phase II), Police Headquarters, Coastal Trail, and 6th & G parking garage.</p> <p style="padding-left: 40px;">Ongoing projects include the Performing Arts Center, Anchorage Water and Wastewater building, Animal Shelter, Hillside Recreation Center, and Bartlett Pool.</p>	\$ 513,310	6FT
<p>— Provide additional clerical support for staff and project managers, and contract funds to conduct management analyses.</p>	44,400	1FT
<p>— Provide management of the 1% for Art in Public Places program for municipal and school district projects.</p>	105,510	2FT
<p>— Establish the Office of Intergovernmental Affairs to keep the Administration better informed of federal, state, and other Alaskan municipal issues and to ensure needed state and federal funding for municipal projects.</p>	316,130	2FT
	\$ 979,350	11FT

**RESOURCE PLAN
1985 APPROVED BUDGET**

DEPARTMENT: CAPITAL PROJECTS OFFICE

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Capital Projects Office	681,830	663,220	10	0	0	10	9	0	0	9
Office of Intergovernmental Affairs	0	316,130	0	0	0	0	2	0	0	2
Direct Organizational Cost	681,830	979,350	10	0	0	10	11	0	0	11
Add Intragovernmental Charges	89,210	148,170								
Total Department Cost	771,040	1,127,520								
Less Intragovernmental Charges~	737,150	917,250								
Function Cost	33,890	210,270								
Less Program Revenues	56,300	52,760								
Net Program Cost	(22,410)	157,510								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Capital Projects Office	522,680	8,900	130,240	0	1,400	663,220
Office of Intergovernmental Affairs	152,510	2,790	160,830	0	0	316,130
Department Total	675,190	11,690	291,070	0	1,400	979,350

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: CAPITAL PROJECTS OFFICE

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$681,830	10FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	42,330	
REDUCTIONS IN EXISTING PROGRAMS:		
— Eliminate one project administrator position.	(60,940)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— None		
NEW PROGRAMS:		
— Establish the Office of Intergovernmental Affairs.	316,130	2FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— None		
1985 APPROVED BUDGET:	<u><u>\$979,350</u></u>	<u><u>11FT</u></u>