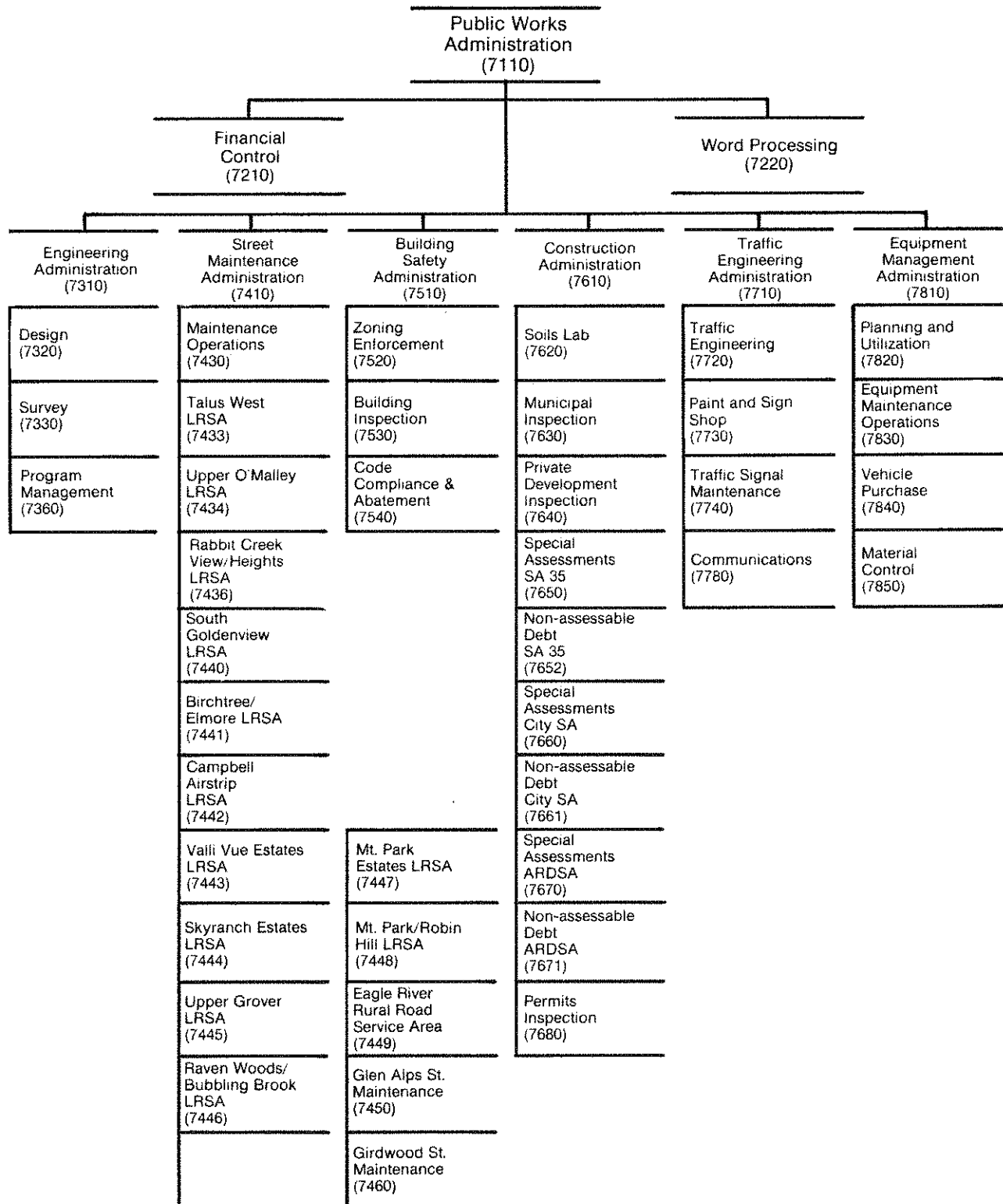


PUBLIC WORKS

PUBLIC WORKS



DEPARTMENT SUMMARY



Department

PUBLIC WORKS

Mission

To design, construct, and maintain an effective street and traffic system that will assure safe, efficient movement of vehicles, pedestrians, and commodities throughout the Municipality; control storm drainage to maximize land use and ensure water quality; provide for the public safety and well-being by administration and enforcement of building codes and zoning and private development ordinances; assure effective utilization of public rights-of-way by administration and coordination of uses by public agencies and utilities; provide and maintain vehicles and equipment for general government agencies; and to be responsive to the needs of the public throughout the Municipality of Anchorage.

Major Program Highlights

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets and traffic control systems to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain streets and drainage facilities commensurate with the need of the public and demands of police, fire, and emergency response agencies while achieving lowered annual cost and total life cost.
- Provide effective administration and enforcement of various codes and ordinances related to private development in a manner that will assure maintenance of public safety and well-being with the least cost and interference to the private developers and residents.
- Assure user government agencies of reliable, cost-effective, and efficient vehicles and equipment to meet their specific needs through an effective equipment management and maintenance program while assuring that such vehicles and equipment are fully utilized throughout their economic life.
- Improve efficiency of the plan review process in order to complete residential construction plans in five days and commercial construction plans in ten days.
- Increase emphasis on control of use of rights-of-way by expanding the vehicle weights and measures capability and enforcing more stringently Title 24 (Streets and Rights-of-Way) of the Municipal Code.
- Increase emphasis on enhancements to existing computer programs in all divisions to provide more accurate and timely information to aid in management decisions.

Resources

	1984*	1985
Direct Costs	\$ 47,291,410	\$ 47,820,880
Program Revenues	\$ 9,968,640	\$ 9,160,690
Personnel	392FT + 18PT + 26T	390FT + 19PT + 24T

*The 1984 Revised Budget figure includes \$1,224,190 in direct operating costs for Parking Facilities which was subsequently transferred to the Parking Authority. For comparison purposes, the 1984 Revised Budget after the transfer would be \$46,067,220 and program revenues would be \$8,253,100.

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: PUBLIC WORKS

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS	
<p>ADMINISTRATION</p> <p>— Provide direction and coordination of department activities to insure cost-effective services to the public.</p>	\$ 235,410	3FT	
<p>ADMINISTRATIVE SUPPORT</p> <p>— Provide fiscal management and word processing support to division.</p>	485,880	11FT	
<p>ENGINEERING</p> <p>— Provide administrative support for bond- and grant-funded capital projects and mapping program. Ensure the public and government agencies efficient professional engineering, architectural, and survey functions.</p>	4,197,780	65FT/	4T
<p>STREET MAINTENANCE</p> <p>— Provide street and drainage maintenance for the Anchorage Roads and Drainage Service Area and limited road service areas. Preserve streets, bridges, and drainage systems to prevent flooding of private and public property and to ensure safe roads.</p>	10,019,400	103FT/	11T
<p>BUILDING SAFETY</p> <p>— Interpret and enforce the provisions of Title 21, land use regulations, and Title 23, building codes, within the Municipality. Provide technical review and propose changes to Titles 21 and 23.</p>	4,260,270	64FT/18PT/ 1T	
<p>CONSTRUCTION</p> <p>— Provide construction administration and inspection on municipal construction contracts, enforce Titles 9, 21, and 24, and monitor construction of public improvements by private developers through the subdivision agreement process.</p>	2,294,700	33FT	
<p>— Debt service costs for roads and drainage bonds.</p>	11,765,160	—	

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: PUBLIC WORKS (Continued)

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
TRAFFIC ENGINEERING		
— Provide for the safe and efficient movement of traffic and pedestrians on the streets of Anchorage. Enhance the livability of neighborhoods, and ensure reliable and effective radio communication to all agencies. Provide street lighting and limited maintenance and emergency repair for street lights within the Municipality.	\$ 7,257,150	56FT/ 8T
EQUIPMENT MANAGEMENT		
— Provide a safe and reliable equipment fleet for the use of general government (excluding the Fire department). Manage the division in a cost-effective manner that retains the security of municipal assets.	7,305,130	55FT/ 1PT
	<u>\$ 47,820,880</u>	<u>390FT/19PT/24T</u>

**RESOURCE PLAN
1985 APPROVED BUDGET**

DEPARTMENT: PUBLIC WORKS

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
Administration	225,120	235,410	3	0	0	3	3	0	0	3
Administrative Support	434,210	485,880	11	0	0	11	11	0	0	11
Engineering	4,153,640	4,197,780	64	0	4	68	65	0	4	69
Street Maintenance	12,340,960	10,019,400	103	0	11	112	103	0	11	114
Building Safety	3,818,030	4,260,270	63	18	1	82	64	18	1	83
Construction	13,309,300	14,059,860	33	0	0	35	33	0	0	33
Traffic Engineering	5,707,930	7,257,150	59	0	10	69	56	0	8	64
Equipment Management	7,302,220	7,305,130	56	0	0	56	55	1	0	56
Direct Organizational Cost	47,291,410	47,820,880	392	18	26	436	390	19	24	433
Add Intragovernmental Charges	20,140,190	23,074,560								
Total Department Cost	67,431,600	70,895,440								
Less Intragovernmental Charges	26,116,240	28,848,760								
Function Cost	41,315,360	42,046,680								
Less Program Revenues	9,968,640	9,160,690								
Net Program Cost	31,346,720	32,885,990								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	214,660	5,760	14,990	0	0	235,410
Administrative Support	441,910	9,990	14,720	0	19,260	485,880
Engineering	3,994,270	60,590	110,050	0	32,870	4,197,780
Street Maintenance	6,065,180	1,419,290	2,376,860	0	158,070	10,019,400
Building Safety	3,938,860	36,700	276,960	0	7,750	4,260,270
Construction	2,060,340	38,260	164,750	11,765,160	31,350	14,059,860
Traffic Engineering	3,719,150	410,260	3,045,620	0	82,120	7,257,150
Equipment Management	2,993,500	1,775,910	1,805,750	0	729,970	7,305,130
Department Total	23,427,870	3,756,760	7,809,700	11,765,160	1,061,390	47,820,880

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$47,291,410	392FT/18PT/26T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	1,337,600	
REDUCTIONS IN EXISTING PROGRAMS:		
— Transfer responsibility for parking facilities to the Parking Authority.	(1,177,840)	(5FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— Consolidate and increase funding for Rural Road Service Area.	326,450	2FT
— Expand the municipal addressing system to include the Eagle River/Chugiak area.	31,800	
— Expand the vehicle weights and measures enforcement capability.	78,280	1FT
NEW PROGRAMS:		
— Establish a program to administer the floodplain regulations in Title 21 of the Municipal Code.	48,770	1FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Pay judgment against the Municipality in the case of Chugach Electric tariff rates on street lights in the former Borough service area.	148,500	
— Convert two temporary positions in Traffic Engineering to two full-time positions and add one part-time position in Equipment Management.	39,530	2FT/ 1PT/(2T)
— Contractual services and other miscellaneous reductions.	(303,620)	(3FT)
1985 APPROVED BUDGET:	<u>\$47,820,880</u>	<u>390FT/19PT/24T</u>