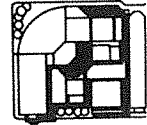


DEPARTMENT SUMMARY



Department

CAPITAL PROJECTS OFFICE

Mission

To effectively administer and provide public information on all aspects of facility and accelerated road construction, and the 1% for Art in Public Places Program.

Major Program Highlights

- Continue to administer the 1% for Art in Public Places program for municipal and school district projects. In 1985 there were 23 municipal projects and 35 school district projects at various stages of completion.
- Five major accelerated road projects will be completed in 1986. These include Phase I of West Northern Lights Blvd., 'C' Street-Minnesota to Klatt, Spenard Road, 36th Avenue-Arctic to Spenard Road and Lake Otis Parkway Tudor to Abbott.
- Four major facilities will be completed in 1986 and will become the responsibility of the operating agencies. These are the Headquarters Library, Kincaid Ski Chalet, 6th & 'C' Parking Garage and the Section 16 Golf Course.

Resources

	1985	1986
Direct Costs	\$ 1,049,140	\$ 904,180
Program Revenues	\$ 52,760	\$ 55,000
Personnel	13FT	12FT

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: CAPITAL PROJECTS

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Capital Projects Office	1,049,140	904,180	13	0	0	13	12	0	0	12
Direct Organizational Cost	1,049,140	904,180	13	0	0	13	12	0	0	12
Add Intragovernmental Charges From Others	138,190	185,690								
Total Department Cost	1,187,330	1,089,870								
Less Intragovernmental Charges To Others	1,134,570	1,034,870								
Function Cost	52,760	55,000								
Less Program Revenues	52,760	55,000								
Net Program Cost	-0-	-0-								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Capital Projects Office	798,370	12,000	92,290	-0-	1,520	904,180
Department Total	798,370	12,000	92,290	-0-	1,520	904,180

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: CAPITAL PROJECTS OFFICE

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$1,049,140	13FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	24,180	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Eliminate one senior office assistant position.	(28,990)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
◦ None		
NEW PROGRAMS:		
◦ None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Reduce funding for miscellaneous services and supplies.	(14,470)	
◦ Reduce funding for equipment capital outlay items.	(30,450)	
◦ Reduction of professional services contracts for project audits and implementation studies.	(95,230)	
1986 PROPOSED BUDGET:	<u>\$ 904,180</u>	<u>12FT</u>

1986 PROGRAM PLAN

DEPARTMENT: Capital Projects Office

DIVISION:

PROGRAM: Management of Design and Construction of Major Capital Projects

PROGRAM CATEGORY: Administration

PURPOSE: To provide the administration of all aspects of facilities construction, accelerated road construction, 1% for Art in Public Places and executive and public information program.

1985 PERFORMANCE:

- Developed and oversaw the transfer of 9 accelerated road projects to the Capital Projects Office.
- Evaluated project needs and funding in light of diminished state funding.
- Evaluated requirements of facilities staff as projects were completed.
- Worked with user groups to deal with expectations versus available funding.

1986 OBJECTIVES:

- Continue to oversee the Accelerated Road Program, facilities construction and 1% for Art in Public Places.
- Identify alternative funding sources to complete projects now underway.
- Evaluate staff requirements in light of funding and remaining projects.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	2FT	2FT	2FT
COST:			
PERSONAL SERVICES	\$123,710	\$121,500	\$126,340
SUPPLIES	2,000	3,100	3,000
OTHER SERVICES	104,610	118,760	68,990
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	2,240	1,400	-0-
	<u>\$232,560</u>	<u>\$244,760</u>	<u>\$198,330</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Art projects	-0-	30	35
◦ Building projects	23	14	14
◦ Road projects	-0-	9	9

1986 PROGRAM PLAN

DEPARTMENT: Capital Projects Office

DIVISION:

PROGRAM: Management of Design and Construction of Major Capital Projects

PROGRAM CATEGORY: Facilities

PURPOSE: To oversee all aspects of the design and construction of 12 major facilities.

1985 PERFORMANCE:

- ° Completed various major capital facilities and transferred to operating agencies including Museum expansion, Phase I Coastal Trail, Police Headquarters, Phase II Transit Facility, Phase I Town Square Park, Kincaid Park Development and the Section 16 Equestrian Center.
- ° Started construction of Performing Arts Center.
- ° Started redesign of Bartlett Pool to 25 meters, depending on outcome of October ballot.

1986 OBJECTIVES:

- ° Complete the Headquarters Library, 6th and 'G' Garage and Municipal Golf Course.
- ° Continue with construction of the Performing Arts Center, Town Square, Pedestrian Amenities and Coastal Trail.
- ° Begin construction of the Animal Control Shelter, Bartlett Pool and 5th and 'C' Garage.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	6FT	5FT	5FT
COST:			
PERSONAL SERVICES	\$357,240	\$316,870	\$345,610
SUPPLIES	2,000	3,100	3,000
OTHER SERVICES	-0-	-0-	-0-
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$359,240</u>	<u>\$319,970</u>	<u>\$348,610</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Facility projects managed	23	16	12
° Facility projects complete	8	7	3

1986 PROGRAM PLAN

DEPARTMENT: Capital Projects Office

DIVISION:

PROGRAM: Management of Design and Construction of Major Capital Projects

PROGRAM CATEGORY: Accelerated Roads

PURPOSE: To oversee all aspects of right-of-way acquisition, design and construction of 9 major roadways.

1985 PERFORMANCE:

- Proceeded with right-of-way acquisition, utility relocation, design and construction of assigned roadways.
- Completed 'C' Street Extension.
- Continued with the design of roadway projects transferred from Public Works.

1986 OBJECTIVES:

- Continue to oversee all aspects of accelerated roadway design and construction.
- Complete 5 major roadways pending identification of available funding.
- Develop a public information system for use during project construction.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:		4FT	3FT
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COST:

PERSONAL SERVICES	New	\$285,900	\$239,560
SUPPLIES	Program	3,000	3,000
OTHER SERVICES	in 1985	65,000	-0-
DEBT SERVICE		-0-	-0-
CAPITAL OUTLAY		25,000	1,520
		<u>\$378,900</u>	<u>\$244,080</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Road projects managed	N/A	9	9
◦ Road projects completed during year	N/A	1	5

1986 PROGRAM PLAN

DEPARTMENT: Capital Projects Office

DIVISION:

PROGRAM: Management of Design and Construction of Major Capital Projects

PROGRAM CATEGORY: 1% for Art in Public Places

PURPOSE: To provide the administration of the 1% for Art in Public Places Program for municipal and school district projects.

1985 PERFORMANCE:

- ° Administered the 1% for Art in Public Places Program for municipal and school district projects.
- ° Coordinated with the required agency, user group and designated arts committee to insure compliance with the art policy for each project.
- ° Ensured that each project was completed within budget.

1986 OBJECTIVES:

- ° Continue the administration and coordination of the 1% for Art in Public Places Program for municipal and school district projects within budget.
- ° Evaluate program needs in light of diminished state funding.
- ° Evaluate condition of art objects now in place.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	2FT	2FT	2FT
COST:			
PERSONAL SERVICES	\$74,830	\$ 84,310	\$ 86,860
SUPPLIES	3,200	2,700	3,000
OTHER SERVICES	12,000	18,500	23,300
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$90,030</u>	<u>\$105,510</u>	<u>\$113,160</u>
 REVENUES:	 \$56,300	 \$ 52,760	 \$ 55,000
 PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Art projects administered	16	30	35