

CAPITAL PROJECTS OFFICE

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Mayor

Capital
Projects
1710

DEPARTMENT SUMMARY

Department

CAPITAL PROJECTS OFFICE

Mission

To program, design and construct priority capital projects, including major community facilities, Anchorage Accelerated Roads, Anchorage Regional Landfill, and Ship Creek Landing.

Major Programming Highlights

- Complete construction on Bartlett Swimming Pool, Animal Control Shelter, 4th Avenue Pedestrian Amenities, Performing Arts Center, Anchorage Golf Course, Transit Facility, and the Coastal Trail.
- Complete design and begin construction on Spenard Road, 36th Avenue from Arctic to Spenard, Dimond Boulevard, and Arctic Boulevard from Raspberry to Dimond.
- Provide warranties administration on major capital projects.
- Construct Phase I of the Anchorage Regional Landfill and related facilities.
- Design and construct Phase I of Ship Creek Landing.

Resources

	1986	1987
Direct Costs	\$ 832,840	\$ 649,750
Program Revenues	\$ 55,000	\$ 0
Personnel	12FT	8FT

1987 RESOURCE PLAN

DEPARTMENT: CAPITAL PROJECTS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CAPITAL PROJECTS OFFICE	832,840	649,750	12			12	8			8
OPERATING COST	832,840	649,750	12			12	8			8
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	832,840	649,750								
ADD INTRAGOVERNMENTAL CHARGES	175,400	139,450								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	1,008,240	789,200								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	953,250	789,200								
FUNCTION COST	54,990	0								
LESS PROGRAM REVENUES	55,000	0								
NET PROGRAM COST	10-	0								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CAPITAL PROJECTS OFFICE	604,590	7,750	43,670		656,010
DEPT. TOTAL WITHOUT DEBT SERVICE	604,590	7,750	43,670		656,010
LESS VACANCY FACTOR	6,260				6,260
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	598,330	7,750	43,670		649,750

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department CAPITAL PROJECTS OFFICE

	Direct Costs	Positions
1986 Revised Budget:	\$ 832,840	12FT
Amount Required to Continue Existing Programs in 1987:	19,260	-
TRANSFER OF PROGRAM:		
- 1% for Art in Public Places program to the Museum	(87,890)	(2FT)
REDUCTIONS IN EXISTING PROGRAMS:		
- Project Management position	(77,050)	(1FT)
- Senior Office Assistant	(26,720)	(1FT)
NEW/EXPANDED PROGRAMS:		
- None		
MISCELLANEOUS INCREASES/DECREASES:		
- Reduction in personnel account	(16,570)	
- Professional services for review and engineering evaluation of Capital Projects	14,120	
- Net of increased vacancy factor and reduced miscellaneous	3,670	
- Travel	(5,400)	
- PERS/overtime adjustment	(6,510)	
1987 BUDGET	\$ 649,750	8FT

1987 P R O G R A M P L A N

DEPARTMENT: CAPITAL PROJECTS
PROGRAM: Administration

DIVISION: CAPITAL PROJECTS OFFICE

PURPOSE:

To program, design and construct priority capital projects, including major community facilities, Anchorage Accelerated Roads, Anchorage Regional Landfill and Ship Creek Landing.

1986 OBJECTIVES:

- Design and construction of accelerated roads and facilities.
- Administer the 1% for Art in Public Places program.
- Evaluate staff requirements in light of funding and remaining projects.

1987 OBJECTIVES:

- Manage the design and construction of accelerated roads and facilities.
- Develop Anchorage Regional Landfill and Ship Creek Landing.
- Close out projects and resolve pending and active project litigations and recover resources due the Municipality.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	121,500		\$	124,820		\$	202,350	
SUPPLIES		3,100			2,560			2,500	
OTHER SERVICES		118,760			28,810			43,670	
CAPITAL OUTLAY		1,400			0			0	
TOTAL DIRECT COST:	\$	244,760		\$	156,190		\$	248,520	

PERFORMANCE MEASURES:

Art Projects Admin.	30	35	0
Building Projects	14	14	4
Road Projects	9	9	10

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

2

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: CAPITAL PROJECTS
PROGRAM: Project Administration

DIVISION: CAPITAL PROJECTS OFFICE

PURPOSE:

To manage right-of-way acquisition, design and construction of major road projects, major facilities, Anchorage Regional Landfill, and Ship Creek Landing.

1986 OBJECTIVES:

- Complete the Headquarters Library, 6th and 'G' Garage, Historical and Fine Arts Museum, and Police Headquarters.
- Continue with the construction of the Performing Arts Center, Town Square Pedestrian Amenities, and Coastal Trail.
- Begin construction of the Animal Control Shelter and the Bartlett Pool.
- Design and construction of Anchorage Accelerated Roads program.
- Complete 5 major road projects pending identification of available funding

1987 OBJECTIVES:

- Complete the Animal Control Shelter and the Bartlett Pool.
- Manage the design and construction of Phase III Pedestrian Amenities.
- Continue with construction of the Performing Arts Center and the Town Square.
- Complete construction of Phase III of the Coastal Trail and Phase II of Woronzof Park and the design of Phase IV of the Coastal Trail.
- Manage the design and construction of major accelerated roads program pending available funding.
- Continue public information program for use during construction of accelerated roads.
- Manage the design and construction of Ship Creek Landing and the Anchorage Regional Landfill.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	5	0	0
PERSONAL SERVICES	\$	602,770		\$	582,130		\$	395,980	
SUPPLIES		6,100			5,110			5,250	
OTHER SERVICES		65,000			0			0	
CAPITAL OUTLAY		25,000			1,520			0	
TOTAL DIRECT COST:	\$	698,870		\$	588,760		\$	401,230	

PERFORMANCE MEASURES:

Facility Projects Managed	14	14	4
Facility Projects Compltd	8	4	3
During Year			
Road Projects Managed	9	9	10
Road Projects Compltd	0	2	6
During Year			

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

1

ASSEMBLY REVISION 12/16/86