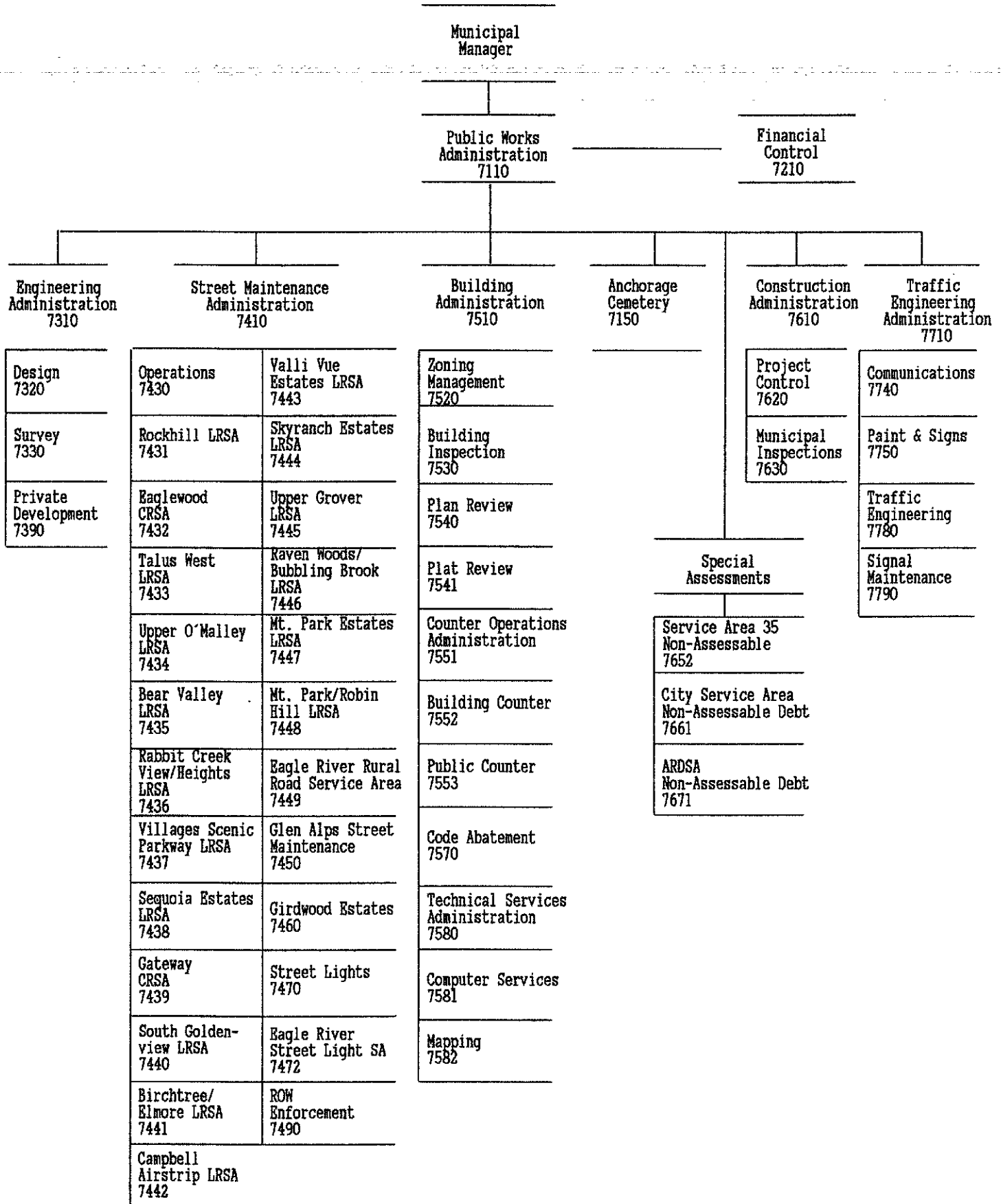


PUBLIC WORKS

PUBLIC WORKS



DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS

MISSION

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and zoning and private development ordinances; administer use of public right-of-ways by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Cemetery.

MAJOR PROGRAMMING 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 street and drainage facilities commensurate with the need of the public and demands of police, fire and emergency response agencies while lowering annual and total life cycle costs.
- Provide effective administration and enforcement of codes and ordinances related to private development in a manner that will assure public safety with the least cost and interference to residents and private developers.
- Provide accurate coordination reference data for public and private development within the Municipality.
- Manage all aspects of the Anchorage Memorial Cemetery.

RESOURCES

	1991	1992
Direct Costs	\$40,873,180	\$43,070,660
Program Revenues	\$ 5,961,960	\$ 5,139,750
Personnel	233FT 12PT 9T	234FT 13PT 9T

1992 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	296,750	432,140	3			3	3			3
ADMINISTRATIVE SUPPORT	169,340	191,530	3			3	3			3
ENGINEERING	1,678,660	2,337,830	22	5		27	21	6		27
STREET MAINTENANCE	15,256,020	15,803,870	108	5		113	108	5		113
BUILDING SAFETY DIVISION	3,066,420	3,717,210	43	1		44	49			49
CONSTRUCTION	1,099,220	988,060	12	1	6	19	12	1	6	19
TRAFFIC ENGINEERING	3,324,980	3,318,440	42		3	45	38	1	3	42
STREET LIGHTING	104,170	104,170								
OPERATING COST	24,995,560	26,893,250	233	12	9	254	234	13	9	256
ADD DEBT SERVICE	15,877,620	16,177,410								
DIRECT ORGANIZATION COST	40,873,180	43,070,660								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,061,180	12,187,280								
TOTAL DEPARTMENT COST	52,934,360	55,257,940								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	9,384,860	9,976,760								
FUNCTION COST	43,549,500	45,281,180								
LESS PROGRAM REVENUES	5,961,960	5,139,750								
NET PROGRAM COST	37,587,540	40,141,430								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	220,900	17,610	167,280	26,350	432,140
ADMINISTRATIVE SUPPORT	187,340	2,210	1,980		191,530
ENGINEERING	1,663,610	50,330	585,080	76,940	2,375,960
STREET MAINTENANCE	7,486,010	1,710,260	6,783,260		15,979,530
BUILDING SAFETY DIVISION	3,261,460	135,680	213,970	156,640	3,767,750
CONSTRUCTION	963,140	16,850	31,630		1,011,620
TRAFFIC ENGINEERING	3,073,370	246,230	55,710	24,360	3,399,670
STREET LIGHTING			104,170		104,170
DEPT. TOTAL WITHOUT DEBT SERVICE	16,855,830	2,179,170	7,943,080	284,290	27,262,370
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					16,177,410
TOTAL DIRECT ORGANIZATION COST	16,486,710	2,179,170	7,943,080	284,290	43,070,660

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 40,873,180	233	12	9
1991 ONE-TIME REQUIREMENTS:				
- Private Development Deposit Interest Refund	(8,130)			
- Design and Construction - Capital Improvement Program Increase	(32,590)			
- Inspections - Capital Improvement Program Increase	(153,290)			
- Winter '91 Rentals	(150,000)			
- Spring '91 Street Sweeping	(50,000)			
- Thaw Wire Maintenance	(50,000)			
- Street Light Study	(30,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	1,698,240			
- Non-Personal Services Inflation Adjustment	383,890			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Anchorage Memorial Cemetery from Cultural and Recreational Services	142,780			
REDUCTIONS IN EXISTING PROGRAMS:				
- Reduce Professional Services Contracts for Departmental Management Support	(27,290)			
- Reclass Principal Administrative to Engineer Technician. Convert one Engineer Technician from full time to part-time in the Engineering Division.	(22,470)	(1)	1	
- Reduce supplies and contract services in the Building Safety Division.	(121,480)			
- Reduce pavement patching contract and supplies account in Street Maintenance.	(105,560)			
- Turn off energy to 300 amenity lights in the Central Business District and on Spenard Road.	(20,000)			
- Downgrade and convert Traffic Engineering Technician and delete 1 Signal Timing Technician.	(61,520)	(2)		
- Delete 1 full time Paint and Sign Technician	(77,020)	(1)		
- Delete 1 full time Signal Maintenance Technician	(84,430)	(1)		
- Non-Personal Services Inflation Absorption	(383,890)			

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: PUBLIC WORKS (CONTINUED)

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
EXPANSIONS IN EXISTING PROGRAMS:				
- Increase in Building Permit Activity \$400,000 (funded entirely by program receipts):				
• Three new building inspectors and support supplies and equipment.	274,870	3		
• Convert Plan Reviewer to full time, plus, support contracts/supplies.	64,920	1	(1)	
• One new Permit Clerk, plus, supplies and automation support.	60,210	1		
• One new Zoning Officer	55,940	1		
• Replace Blueline Machine	50,000			
NEW PROGRAMS:				
- Federally mandated EPA drainage permit	560,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Salary Adjustments	(10,490)			
- Increase in Debt Service	299,790			
- Bear Valley Loan Retirement	(5,000)			
1992 BUDGET REQUEST	<u><u>\$ 43,070,660</u></u>	<u>234FT</u>	<u>13PT</u>	<u>9T</u>

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

PURPOSE:

To provide policy direction and overall coordination of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

1991 PERFORMANCES:

- Effectively manage five divisions and staff agencies within the department
- Sustain an on-going, department-wide organization development program

1992 OBJECTIVES:

- Effectively manage five divisions and staff agencies within the department
- Sustain an on-going department-wide organizational development program

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	197,930		\$	200,850		\$	220,900	
SUPPLIES		10,360			10,360			10,350	
OTHER SERVICES		85,540			85,540			58,110	
TOTAL DIRECT COST:	\$	293,830		\$	296,750		\$	289,360	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
42, 43, 81

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATIVE SUPPORT

PROGRAM: Administrative Support

PURPOSE:

To provide financial support for the Department of Public Works.

1991 PERFORMANCES:

- Provide timecard entry and personnel/payroll support for 254 employees.
- Provide budget preparation and expenditure control/monitoring services for the department.
- Provide budget analysis and departmental audit support as requested within the department.
- Provide financial support to the Capital Project management system.
- Provide support for the Private Development billing system.

1992 OBJECTIVES:

- Provide timecard entry and personnel/payroll support for 256 employees.
- Provide budget preparation and expenditure control/monitoring services for the department.
- Provide budget analysis and departmental audit support as requested within the department.
- Provide financial support to the Capital Project management system.
- Provide support for the Private Development billing system.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administrative Support
RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	181,740		\$	164,840		\$	187,340	
SUPPLIES		3,100			2,420			2,210	
OTHER SERVICES		2,480			2,080			1,980	
TOTAL DIRECT COST:	\$	187,320		\$	169,340		\$	191,530	
PERFORMANCE MEASURES:									
- Work authorizations prepared and monitored		1,500			1,400			1,800	
- Capital Projects cost centers monitored		400			350			350	
- Operating Orgs budget transfers prepared		50			78			80	
- Long-range programs implemented		1			1			1	
- Employee payroll and personnel records maintained		256			254			256	
- Capital Project Budget Transfer prepared		150			130			130	
- Capital Project Orgs coordinated & monitored		36			32			33	
- Operating Budgets coordinated & monitored		54			53			53	
- Capital Project journal entries prepared		50			40			40	
- Private Development Agreements billed		175			160			170	
- Capital Projects cost sheets posted		400			350			350	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
54, 55, 56

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund the costs of groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Coordinate purchase of necessary supplies & services to maintain quality appearance. Maintain integrity of burial & reservation records. Assist contractor & volunteers in development/restoration actions.

1991 PERFORMANCES:

- Continue development of complete and accurate burial and reservation records in a computerized database.
- Educate the public and enforce new grave marker/decoration regulations.
- Develop row marking and signage system for easier location of specific gravesites by the staff and public.
- Incorporate new buildings and ground into existing Cemetery operations and maintenance. Initiate planning activities for future development.
- Provide burial spaces and services as required by community needs.
- Increase number of reservation and improve quality of reservation system through policy and procedure development.
- Coordinate with Alaska State Housing Authority to renovate facilities and grounds for future cemetery expansion.
- Request Assembly approval to establish a Cemetery Advisory Commission. Work with Administration to select members. Initiate meetings and develop scope and mission statements.

1992 OBJECTIVES:

- Continue development of complete and accurate burial and reservation records in computerized database. Revise hardware/software components.
- Educate the public and enforce grave marker/decoration regulations. Develop signage and brochures to detail regulations.
- Expand and enhance row marking and signage system for easier location of specific gravesites by staff and public. Work with volunteer groups to renumber/remap existing gravesites and establish new burial map system.
- Incorporate new buildings and grounds into existing Cemetery operations and maintenance through master planning process. Continue planning activities for future development and funding options.
- Provide burial spaces and services as required by community needs.
- Assist non-profit organization selected to manage daily operations of the cemetery. Support transition activities of new management arrangement.
- Coordinate meetings of newly established Cemetery Advisory Commission; rely on their input in cemetery operation and development activities.

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			9,020			16,650			7,260
OTHER SERVICES			99,170			129,710			109,170
CAPITAL OUTLAY			5,500			26,330			26,350
TOTAL DIRECT COST:	\$		113,690	\$		172,690	\$		142,780
PROGRAM REVENUES:	\$		56,000	\$		61,000	\$		77,210

PERFORMANCE MEASURES:

- Number of burials performed yearly	112	110	110
- Number of burial reservations handled	145	161	195
- Number of hours weekly Cemetery open to public during May - September	76	76	76
- Acres of ground to be maintained	16	22	22
- Number of gravemarkers installed	40	100	110
- Winter visitation hours open to the public	0	10	16
- Older grave remediation - fill sunken graves; reset, replace markers	0	0	100
- New chapel/meeting space open to public	0	0	18

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 106,107,112,113

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

PURPOSE:

To provide policy direction and supervision for current programs while planning for and assessing the needs of the community. To promote efficient and effective management and control of resources through the development of procedures, plans and budgets.

1991 PERFORMANCES:

- Maintain a positive and responsive public image for the division.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the operations and capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support to the Construction Division.
- Make management assessments of design, special assessments, private development and survey issues
- Provide for the expansion of the AutoCadd system and network of computers through development and implementation of additional applications.

1992 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs.
- Make management assessments of the Design, Assessment, Private Development and Survey sections issues.
- Provide for the expansion and networking of computers through the development and implementation of additional applications.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support to the Construction Division.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	1	5	2	0	5	2	0
PERSONAL SERVICES	\$	299,340		\$	271,280		\$	328,250	
SUPPLIES		24,500			26,600			25,430	
OTHER SERVICES		17,010			15,000			18,600	
CAPITAL OUTLAY		0			0			2,500	
TOTAL DIRECT COST:	\$	340,850		\$	312,880		\$	374,780	

PERFORMANCE MEASURES:

- Dollar value of projects contracted and managed (\$ million)	29	29	32
- Policies and procedures developed/revised	14	14	15
- Public awareness program managed	3	3	3
- Community development project reviews	55	55	65
- Budgets Prepared and Administered	7	7	7
- Operations contracts administered	4	5	7

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 52, 53

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

In-house design of projects, provide technical support and project quality control review for CIP & Private Development. Administer the Municipal NPDES permit application. Develop CIP program, administer Special Assessment districts and manage water quality and drainage program.

1991 PERFORMANCES:

- In-house design.
- Provide engineering, technical support & quality control review for CIP.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils library of historical soil testing results.
- Develop the 1992/97 CIP, prepare project estimates and maps.
- Develop and administer RID & Special Assessment Districts, (gas line ext)
- Review plans from various agencies including State DOT & PF
- Administer & provide technical support for NPDES storm water permit - applications.
- Respond to citizen drainage and roadway concerns.
- Revise and update design manuals, policies & ordinances related to public concerns.

1992 OBJECTIVES:

- In-house design.
- Provide engineering technical support & quality control review for CIP.
- Provide liaison with the Port of Anchorage for Ship Creek Point development.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils Library of historical soil testing results.
- Develop the 1993/98 CIP, prepare project estimates, and maps.
- Administer Road Improvement & Special Assessment Districts, (gas line ext)
- Review plans from various agencies, including State DOT & PF
- Administer and provide technical support for NPDES storm water permit applications.
- Respond to citizen drainage and roadway concerns.
- Revise and update design manuals, policies, ordinances and the standard specifications related to Public Works concerns.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering
RESOURCES:

DIVISION: ENGINEERING

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	1	1	14	1	0	13	2	0
PERSONAL SERVICES	\$	996,180		\$	1,036,500		\$	1,057,090	
SUPPLIES		18,000			19,700			24,000	
OTHER SERVICES		40,000			40,000			533,480	
CAPITAL OUTLAY		25,000			2,930			74,440	
TOTAL DIRECT COST:	\$	1,079,180		\$	1,099,130		\$	1,689,010	
PERFORMANCE MEASURES:									
- Projects designed within 18 months of funding (\$value X 1000)		8,400			8,900			9,100	
- Quality control/Exploration tests		4,125			4,125			4,000	
- Soils reports added to soils library		1,925			1,985			1,900	
- Review permit applications		360			450			470	
- Review Econ Devlp and Planning Dept. cases		360			460			530	
- Develop & administer Road Imprvmnt & Special Assessment Districts		12			15			20	
- Complete Part I of EPA stormwater permit (% complete)		0			40			60	
- Develop Part II EPA stormwater permit (% complete)		0			0			30	
- Provide design & management services for Ship Crk Pt Dev (# proj mgt)		16			14			6	
- Select & manage consultants(EPA stormwater permit) (consultnt mgt)		0			1			1	
- Projects w/technical support & quality control review		25			35			35	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
49, 50, 51

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: ENGINEERING

PURPOSE:

Provide the municipality with professional and technical support on all land boundary issues and public improvement projects.

1991 PERFORMANCES:

- Review plats for survey accuracy and compliance with municipal code.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Develop & administer professional services contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal agencies.
- Develop and maintain Municipal survey standards.

1992 OBJECTIVES:

- Review plats for survey accuracy and compliance with municipal code.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Develop and administer professional services contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal agencies.
- Develop and maintain Municipal survey standards.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	2	2	2	0	2	2	0
PERSONAL SERVICES	\$	150,580		\$	145,780		\$	153,470	
SUPPLIES		5,200			0			900	
OTHER SERVICES		42,400			12,850			32,500	
CAPITAL OUTLAY		0			20,780			0	
TOTAL DIRECT COST:	\$	198,180		\$	179,410		\$	186,870	
PROGRAM REVENUES:	\$	0		\$	0		\$	30,000	

PERFORMANCE MEASURES:

- Plat review	80	90	60
- Construction plan sets reviewed	24	35	35
- Design survey projects managed	15	15	20
- Survey projects for other departments	8	8	5
- Construction surveys inspected	20	20	25
- Project pay quantities computed	9	10	10
- \$ OF CONTROL NETWORK contracts managed	36,900	11,000	30,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 48

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: ENGINEERING

PURPOSE:

To assure implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administer subdivision agreements to assure adequate design and inspection of public improvements.

1991 PERFORMANCES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Investigate and enforce correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.

1992 OBJECTIVES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Investigate and enforce correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.
- Computerize files to provide efficient retrieval and use of information.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	76,500		\$	78,610		\$	86,670	
OTHER SERVICES		2,600			8,630			500	
TOTAL DIRECT COST:	\$	79,100		\$	87,240		\$	87,170	
PROGRAM REVENUES:	\$	50,000		\$	50,000		\$	50,000	

PERFORMANCE MEASURES:

- | | | | |
|---------------------------------|----|----|----|
| - New agreements/
amendments | 10 | 15 | 15 |
| - Construction starts | 20 | 20 | 20 |

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

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Administration

PURPOSE:

To plan, organize, direct, control and evaluate Street Maintenance Division operations and ensure economy in the utilization of resources.

1991 PERFORMANCES:

- Install an automated pavement management system for Public Works.
- Prepare an expanded preventative maintenance program for ARDSA.

1992 OBJECTIVES:

- Prepare pavement condition reports on 600 miles of roads in ARDSA from the Pavement Management System.
- Prepare a pavement preventative maintenance program for ARDSA based upon the pavement condition reports.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	2	0	9	2	0
PERSONAL SERVICES	\$	547,100		\$	555,140		\$	628,850	
SUPPLIES		2,000			3,500			4,150	
OTHER SERVICES		22,250			20,450			16,950	
TOTAL DIRECT COST:	\$	571,350		\$	579,090		\$	649,950	

PERFORMANCE MEASURES:

- Documents typed	1,200	1,900	1,600
- Contracts administered	48	48	48
- Purchase requisitions prepared	150	175	300
- Public inquiries handled	18,000	22,000	28,000
- Budgets prepared & administered	27	28	24
- Special projects	5	5	5

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 58, 79, 90, 95

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
PROGRAM: Special Road Service Areas (LRSA'S, etc)

PURPOSE:

To provide year-round limited road maintenance services to LRSA's and SA's through private contractors.

1991 PERFORMANCES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas.
- Performance measures are in miles (.000). For simple conversion comma equals decimal point.

1992 OBJECTIVES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas.
- Performance measures are in miles (.000) For simple conversion comma equals decimal point.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,350			2,050			1,300
OTHER SERVICES			822,220			860,040			855,790
TOTAL DIRECT COST:	\$		824,570	\$		862,090	\$		857,090

PERFORMANCE MEASURES:

- 16 LRSA'S	77,090	77,090	77,090
- GLEN ALPS SA	13,340	13,340	13,340
- GIRDWOOD SA	10,540	10,540	10,540
- GATEWAY (CONTRIBUTE) \$220	0	0	0
- EAGLEWOOD (CONTRIBUTE) \$18,980	0	0	0

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

6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20,
21, 22, 23, 24, 25

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Eagle River Rural Road Service Area

PURPOSE:

To provide year-round road maintenance services to the Eagle River Rural Road Service Area through private contractors.

1991 PERFORMANCES:

- Provide snow plowing services to 168 miles of roads in the ERRRSA.
- Provide sweeping and flushing services to forty two miles of paved roads.
- Provide a preventative maintenance program for paved roads to assure drivability, safety and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provide gravel grading to 116 miles of unpaved roads to assure drivability safety and protection to roadway.

1992 OBJECTIVES:

- Provide snow plowing serves to 168 miles of roads in the ERRRSA.
- Provide sweeping and flushing services to forty two miles of paved roads.
- Provide a preventative maintenance program for paved roads to assure drivability, safety and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provide gravel grading to 116 miles of unpaved roads to assure drivability safety and protection to roadway.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	184,390		\$	207,030		\$	229,440	
SUPPLIES		40,800			65,800			73,310	
OTHER SERVICES		559,290			849,180			841,450	
TOTAL DIRECT COST:	\$	784,480		\$	1,122,010		\$	1,144,200	

PERFORMANCE MEASURES:

Snow plowing cycles	12	12	12
Winging back cycles	2	2	2
Winter sanding -tons of sand	3,000	3,000	3,000
Steam thawing-hours	300	300	300
Street sweeping-paved miles	42	42	42
Gravel street grading-miles	116	116	116

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

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide enforcement of Titles 15, 21, 24 and 27 through enforcement and inspection of activities in municipal Rights-of-Way.

1991 PERFORMANCES:

- Continue to provide inspection of Right-of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

1992 OBJECTIVES:

- Continue to provide inspection of Right-Of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	3	7	3	0	7	3	0
PERSONAL SERVICES	\$	508,020		\$	519,540		\$	571,460	
SUPPLIES		500			1,500			1,500	
OTHER SERVICES		22,250			70,500			19,500	
TOTAL DIRECT COST:	\$	530,770		\$	591,540		\$	592,460	
PROGRAM REVENUES:	\$	92,130		\$	135,000		\$	89,400	

PERFORMANCE MEASURES:

- Vehicle citations	818	100	100
- Junk vehicles removed	2,115	2,000	2,000
- Inspect ROW permits	918	1,450	2,000
- Process locate requests	8,750	12,000	12,000
- Issue ROW permits	1,055	1,500	2,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
40, 73, 87, 94

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

To preserve the community's investment in streets, drainage systems, bridges and related right-of-way features; provide adequate levels of safety, comfort and convenience for motorists, and prevent the flooding of private and public property.

1991 PERFORMANCES:

- Provide snow plowing on 558 miles of streets within ARDSA.
- Provide snow hauling services for CBD and residential areas that do not have sufficient room to store snow without blocking driving surfaces.
- Provide sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure driveability, safety, and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide a support to other Municipal agencies.
- Provide maintenance to 75 oil/grease separators to ensure water quality standards are met.

1992 OBJECTIVES:

- Provide snow plowing on 615 miles of streets within ARDSA.
- Provide snow hauling services for CBD, selected snow routes and zero-lot line subdivisions.
- Provide sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure driveability, safety, and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide a support to other Municipal agencies.
- Provide maintenance to 75 oil/grease separators to ensure water quality standards are met.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	78	7	7	88	0	0	88	0	0
PERSONAL SERVICES	\$ 4,953,150			\$ 5,045,320			\$ 5,815,720		
SUPPLIES	648,450			938,000			1,630,000		
OTHER SERVICES	2,293,020			2,222,940			1,320,590		
CAPITAL OUTLAY	37,400			34,000			0		
TOTAL DIRECT COST:	\$ 7,932,020			\$ 8,240,260			\$ 8,766,310		

PERFORMANCE MEASURES:

- Snow plowing (miles)	558	558	615
- Snow hauling (000's of cubic yards)	1,100	900	1,350
- Oil/grease separators (units)	71	75	75
- Sweeping/flushing (cycles)	3	2	2
- Asphalt repair (tons)	2,500	7,500	7,800
- Concrete repair (ln ft)	5,000	6,000	6,000
- Gravel road grading (cycles)	2	2	2
- Hazardous waste spills (number of spills)	0	0	0
- Chip seal (lane miles)	0	0	8
- Dust oiling (street miles)	134	134	130

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
57, 67, 84, 93,108,109,110

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.

1991 PERFORMANCES:

- Fund utility costs for street light energy and maintenance.
- Continue conversion of street light system to sodium vapor lamps.

1992 OBJECTIVES:

- Fund utility costs for street light energy and maintenance.
- Continue conversion of street light system to sodium vapor lamps.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	58,070		\$	58,850		\$	64,880	
SUPPLIES		18,000			20,000			0	
OTHER SERVICES		3,313,100			3,789,380			3,728,980	
TOTAL DIRECT COST:	\$	3,389,170		\$	3,868,230		\$	3,793,860	
PROGRAM REVENUES:	\$	288,550		\$	288,550		\$	288,500	

PERFORMANCE MEASURES:

- Street lights and signals operating	18,000	18,000	17,700
- Luminaires replaced	800	2,100	1,763
- Knockdowns replaced	100	250	157

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
29, 77, 86,103

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET LIGHTING
PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in Eagle River.

1991 PERFORMANCES:

- Fund utility costs for energy and maintenance of street lights in Eagle River.

1992 OBJECTIVES:

-Fund utility costs for energy and maintenance of streets lights in Eagle River.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			85,900			104,170			104,170
TOTAL DIRECT COST:	\$		85,900	\$		104,170	\$		104,170

PERFORMANCE MEASURES:

- Eagle River street lights	248	248	248
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113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

PURPOSE:

To guide and direct Plan Review, Building Counter, Public Counter, Building Inspections, Zoning Enforcement, Code Abatement, and Technical Services.

1991 PERFORMANCES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues.
- Provide 400 Uniform Building Code interpretations for the public and general contractors.
- Assist the Building Board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.
- Provide expansion of the Automated Mapping System use through development and implementation of additional applications.

1992 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues.
- Provide 400 Uniform Building Code interpretations for the public and general contractors.
- Assist the Building Board in resolving questions on appeals and code interpretations.
- Provide expansion of the Automated Mapping system use through development and implementation of additional applications.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	152,210		\$	151,560		\$	173,630	
SUPPLIES		500			900			900	
OTHER SERVICES		8,050			17,000			8,600	
TOTAL DIRECT COST:	\$	160,760		\$	169,460		\$	183,130	

PERFORMANCE MEASURES:

- UBC Code Interpretation	300	400	500
- Board meetings	50	65	65
- Plan reviews by A/E or ICBO above and beyond plan review capability	0	5	0

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
30, 31

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure development is consistent with the policies established through the planning process and protect neighborhoods through aggressive and progressive enforcement of the Municipal Land Use Regulations.

1991 PERFORMANCES:

- Timely response to complaints and resolution of violations of Title 21.
- Review permits to assure compliance with the land use regulations.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances, and ordinance amendments.
- Inspect & comment on issuance of licenses and new construction.
- Implement regulations of adult entertainment, Bed & Breakfast facilities, and transmission towers.

1992 OBJECTIVES:

- Respond to complaints from the public and resolve violations of the Municipal Land Use Regulations.
- Review building and land use permits to assure compliance with Title 21.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances, and ordinance amendments.
- Inspect & comment on issuance of municipal licenses and new construction.
- Issue licenses for adult entertainment and Bed & Breakfast facilities.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	336,210		\$	327,310		\$	433,420	
SUPPLIES		6,500			6,700			5,650	
OTHER SERVICES		10,610			11,610			15,570	
CAPITAL OUTLAY		1,380			5,400			0	
TOTAL DIRECT COST:	\$	354,700		\$	351,020		\$	454,640	
PROGRAM REVENUES:	\$	24,000		\$	28,240		\$	43,750	

PERFORMANCE MEASURES:

- Complaints received	727	730	900
- Violations resolved	552	550	700
- Licenses reviewed	262	628	300
- Board comments prepared	362	418	400
- Code interpretations	5,000	5,500	6,750
- Plan reviews completed	1,647	2,010	2,000
- Administrative permits issued	37	100	210

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
61, 80, 82,101

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To inspect new building construction to ensure compliance with electrical, elevator, mechanical, plumbing, and structural building codes.

1991 PERFORMANCES:

- Provide new building inspections within an acceptable turnaround time to meet public construction requirements.
- Meet the minimum code requirements through fire and life safety inspections of new buildings.
- Maintain personnel and costs to correspond to the building activity without compromising timeliness or quality of service.

1992 OBJECTIVES:

- Provide new building inspections within an acceptable turnaround time to meet public construction requirements.
- Meet the minimum code requirements through fire and life safety inspections of new buildings.
- Maintain personnel and costs to correspond to the building activity without compromising timeliness or quality of service.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	6	0	11	0	0	14	0	0
PERSONAL SERVICES	\$	537,710		\$	725,380		\$	986,310	
SUPPLIES		4,000			12,650			81,200	
OTHER SERVICES		38,340			28,450			28,200	
CAPITAL OUTLAY		260			0			14,600	
TOTAL DIRECT COST:	\$	580,310		\$	766,480		\$	1,110,310	
PROGRAM REVENUES:	\$	1,435,000		\$	2,824,720		\$	2,174,140	

PERFORMANCE MEASURES:

- Elevator inspections performed	1,000	950	1,000
- Electrical inspections performed	4,500	5,025	7,000
- Mechanical/plumbing inspections performed	4,500	5,025	7,600
- Structural inspections performed	4,500	5,025	7,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 33

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Review building plans for compliance with building codes and land use regulations.

1991 PERFORMANCES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 5 working days for single family plans and 10 working days for commercial plans.
- Provide 1-day service at the Public Counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

1992 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances with a goal of providing a first-time review within five working days for single-family plans and ten working days for commercial plans.
- Provide one-day service at the Public Counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	3	1	0	4	0	0
PERSONAL SERVICES	\$	215,240		\$	238,150		\$	298,810	
SUPPLIES		900			900			2,500	
OTHER SERVICES		11,300			9,500			25,650	
CAPITAL OUTLAY		0			0			1,040	
TOTAL DIRECT COST:	\$	227,440		\$	248,550		\$	328,000	

PERFORMANCE MEASURES:

- Building plans approved 5,200 4,800 5,200

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 35

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure land use and development decisions by Municipal boards & commissions are made with complete and accurate information by coordinating the reviews of proposed rezones, plats, conditional uses, variances and site plans by Public Works Staff; assist in zoning reviews of permit applications.

1991 PERFORMANCES:

- Assure timely response to requests for comments in areas of Public Works expertise from Boards and Commissions.
- Facilitate resolution of conflicting comments between the Divisions prior to submission of comments to Boards and Commissions.
- Assist in timely, accurate review of permit applications for compliance with the land use regulations.
- Assist applicants for permits in resolving code deficiencies concerning their projects.

1992 OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board and Zoning Board of Examiners.
- Facilitate resolution of conflicting comments between Divisions prior to submission to boards and commissions.
- Assist in timely and accurate review of building and land use permit applications for compliance with land use regulations.
- Assist applicants for permits in resolving deficiencies in their plans.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,490		\$	66,140		\$	72,000	
SUPPLIES		700			200			0	
OTHER SERVICES		550			310			200	
CAPITAL OUTLAY		0			5,400			0	
TOTAL DIRECT COST:	\$	66,740		\$	72,050		\$	72,200	
PROGRAM REVENUES:	\$	350		\$	400		\$	200	

PERFORMANCE MEASURES:

- Plan reviews completed 397 485 500
- Conferences with permit applicants 800 800 800
- Reviews and consolidated comments for boards and commissions 285 380 400
- Pre-application conferences on plats, rezones, etc. 15 12 12

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

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Permit Counter Administration

PURPOSE:

To provide management and administrative support to the Public Service and Building Permit Counters.

1991 PERFORMANCES:

- Administer the design and installation of a computer system to automate the Building Counter operation.
- Develop contractor and trade licensing criteria consistent with state practice and local code.

1992 OBJECTIVES:

- Administer the design and installation of a computer system to automate the Building Counter operation.
- Develop contractor and trade licensing criteria consistent with state practice and local codes.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	80,850		\$	73,670		\$	88,110	
OTHER SERVICES		100			100			100	
TOTAL DIRECT COST:	\$	80,950		\$	73,770		\$	88,210	

PERFORMANCE MEASURES:

- | | | | |
|---|-----|-----|-----|
| - Administrative code interpretations | 250 | 250 | 300 |
| - Resolve customer complaints. | 50 | 50 | 80 |
| - Prepare weekly, monthly, annual, and other required reports | 75 | 75 | 100 |

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

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Establish a centralized public counter area to provide services which will include recorded plats, base maps, record research, assignment of street addresses, street name changes, and issuance of permits required by Title 21 relating to floodplain activities.

1991 PERFORMANCES:

- Research request regarding field surveys, plats, construction drawings and base maps.
- Reproduce maps for municipal, public and other governmental agencies.
- Maintain a maximum of 60 days backlog on indexing of construction drawings plats and legal documents.
- Research legal descriptions for floodplain determinations.
- Issue flood hazard permits.
- Issue and/or verify street names and addresses.
- Process request for street name changes.

1992 OBJECTIVES:

- Research legal descriptions for floodplain determinations.
- Issue flood hazard permits.
- Issue and/or verify street names and addresses.
- Process requests for street name changes.
- Research request regarding field surveys, plats, construction drawings and base maps.
- Reproduce maps for municipal, public and other governmental agencies.
- Maintain a maximum of 60 days backlog on indexing of construction drawing, plats and legal documents.
- Continue automation of plat information.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	166,840		\$	168,620		\$	187,450	
SUPPLIES		8,830			8,830			8,830	
OTHER SERVICES		13,660			13,660			13,710	
CAPITAL OUTLAY		260			0			50,000	
TOTAL DIRECT COST:	\$	189,590		\$	191,110		\$	259,990	
PROGRAM REVENUES:	\$	37,700		\$	56,500		\$	61,000	
PERFORMANCE MEASURES:									
- Document research		2,500			2,500			2,500	
- Map sales		20,000			20,000			30,000	
- Phone call inquiries		7,500			7,500			7,500	
- Addresses assigned		1,000			1,000			1,000	
- Floodplain determina- tion reviews & permits		325			500			700	
- Permits reviewed		2,000			2,000			2,500	
- Quality control comput- er generated maps		100			100			100	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39, 74, 83,102,105

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To provide a facility for the acceptance and processing of building permit applications.

1991 PERFORMANCES:

- Design and install computer automation for the Building Safety Division.
- Streamline records retention procedures to retain records and plans for no longer than required by code.

1992 OBJECTIVES:

- Design and install computer automation for the Building Safety Division.
- Streamline records retention procedures to retain records and plans for no longer than required by code.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	6	0	0
PERSONAL SERVICES	\$	163,180		\$	199,670		\$	263,770	
SUPPLIES		3,440			5,600			10,600	
OTHER SERVICES		3,200			62,690			19,640	
DEBT SERVICE		0			37,200			0	
CAPITAL OUTLAY		260			0			61,000	
TOTAL DIRECT COST:	\$	170,080		\$	305,160		\$	355,010	

PERFORMANCE MEASURES:

- Permits issued	5,800	5,800	6,500
- Building applications received	9,000	9,000	9,500
- Telephone/radio calls processed	7,500	7,500	8,500
- Contractor Licenses	650	650	650
- Record research	200	100	200
- Cards of Certifications	400	600	650

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 38

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method whereby buildings or structures which endanger life, health, safety or welfare of the occupants or the general public may be vacated, repaired, or demolished.

1991 PERFORMANCES:

- Timely response to complaints of dangerous conditions and resolve violations of the Uniform Building Code that are imminent threats to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Demolish dangerous structures or secure abandoned buildings which owners have failed to make required corrections within a reasonable period.
- Conduct inspections of existing structures for compliance with UBC at the request of the owners or for issuance of municipal or state licenses.
- Review and approve applications for demolition of existing structures.

1992 OBJECTIVES:

- Demolish dangerous and abandoned buildings which the owners have failed to make required corrections within a reasonable period of time.
- Timely response to complaints of dangerous conditions in existing buildings and correct violations that are an imminent threat to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Conduct inspections of buildings where municipal or state licenses are to be issued to assure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	112,010		\$	112,610		\$	116,870	
SUPPLIES		1,000			750			1,000	
OTHER SERVICES		26,750			26,660			26,660	
CAPITAL OUTLAY		900			120			0	
TOTAL DIRECT COST:	\$	140,660		\$	140,140		\$	144,530	
PROGRAM REVENUES:	\$	4,500		\$	4,500		\$	8,000	

PERFORMANCE MEASURES:

- Abatement inspections	456	300	300
- Code Compliance inspections	172	150	150
- Business/Day care licensing reviewed	168	350	200
- Abatement cases opened	256	275	250
- Cases resolved	181	200	280
- Structures demolished	29	60	58

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
65, 75,111

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To provide management and administrative support for the department's VAX computer network; guide development and use of the Automated Mapping System, Vehicle Maintenance System, and other computer databases; coordinate interdepartmental use of VAX computer system w/municipal & private agencies

1991 PERFORMANCES:

- Manage and coordinate the development of geographic information within the Building Safety Division.
- Provide management for the development of the Public Works computer network.
- Coordinate and manage the development/implementation and use of the Geographic Information System within the Municipality of Anchorage.
- Sell/distribute maps and data from the GIS to other agencies and the public.
- Manage/coordinate the use of geographic data within Public Works.

1992 OBJECTIVES:

- Manage and coordinate the development of geographic information within the Building Safety Division.
- Provide management for the development of the Public Works computer network.
- Coordinate and manage the development/implementation and use of the Geographic Information System within the Municipality of Anchorage.
- Sell/distribute maps and data from the GIS to other agencies and the public.
- Manage/coordinate the use of geographic data within Public Works.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,450		\$	68,330		\$	73,520	
OTHER SERVICES		1,850			1,230			0	
TOTAL DIRECT COST:	\$	69,300		\$	69,560		\$	73,520	

PERFORMANCE MEASURES:

- Administer contract services (\$)	30,000	30,000	30,000
- Adm. new computer app. &/or data development.	3	3	3
- Add new users (depts) to system.	2	2	2
- Support and coordinate external departments.	2	3	3
- Solicit new private sector clients for products and services.	10	8	8

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

64

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide management and staff to operate the department's VAX computer network, provide programming support and training for over 60 users, and provide technical support to all system clients (public and private).

1991 PERFORMANCES:

- Develop new applications.
- Distribute GIS services within Public Works and MOA
- Maintain Public Works computer network to provide optimum performance.
- Support users in application development, use and training.
- Manage contract work for on time completion and within budget limits.
- Support GIS data translation from informap to ARC/INFO.

1992 OBJECTIVES:

- Support/develop new applications.
- Distribute GIS services within Public Works and MOA.
- Maintain Public Works computer network to provide optimum performance.
- Support users in application development, use, and training.
- Manage contract work for on-time completion and within budget limits.
- Support GIS data update and maintenance in ARC/INFO.
- Support development on new GIS applications.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	198,360		\$	201,820		\$	227,440	
SUPPLIES		11,000			20,000			20,000	
OTHER SERVICES		47,790			122,560			75,640	
CAPITAL OUTLAY		135,000			30,000			30,000	
TOTAL DIRECT COST:	\$	392,150		\$	374,380		\$	353,080	
PROGRAM REVENUES:	\$	36,000		\$	21,000		\$	21,000	

PERFORMANCE MEASURES:

- Support users, graphics and non graphic 80 81 64
- Develop system applications 13 7 3
- Advance training of users. 40 41 30
- Manage contract work (\$)
- Develop new applications 12 29 14
- Support external clients. 5 8 0
- Support GIS data base development & use. 3 13 5

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
63, 78, 92

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To maintain and update the Municipal Base Map System, provide special map products, and sell digital maps and data to other agencies and the private sector.

1991 PERFORMANCES:

- Complete conversion from automated mapping (Informap) to Geographic Information System (ARC/INFO).
- Maintain MOA base map data base.
- Develop Geographic Information System (GIS) library database.
- Sell maps and data.
- Incorporate various utility and physical feature data and existing database.

1992 OBJECTIVES:

- Merge Municipal GIS databases from various agencies into the Municipal GIS database to reduce data redundancy within MOA.
- Maintain MOA base map database in ARC/INFO.
- Develop GIS library database.
- Sell maps and data.
- Incorporate various utility and physical feature data into existing MOA database.
- Solicit outside agencies to participate in GIS (i.e., private utilities, etc.).

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	258,940		\$	264,620		\$	289,590	
SUPPLIES		11,500			16,540			5,000	
OTHER SERVICES		15,700			23,580			0	
CAPITAL OUTLAY		8,300			0			0	
TOTAL DIRECT COST:	\$	294,440		\$	304,740		\$	294,590	
PROGRAM REVENUES:	\$	10,000		\$	10,000		\$	17,500	

PERFORMANCE MEASURES:

- Base maps maintained	900	955	950
- Custom maps (\$)	20,000	20,000	12,500
- Backlog for plat updates (Days)	20	35	35
- Custom Map Products	125	115	100
- Digital Data Files	125	115	100
- New GIS data	0	0	0
- GIS cost sharing	0	0	0

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 62, 76

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: CONSTRUCTION

PROGRAM: Construction Administration

PURPOSE:

To provide management of the Construction Division

1991 PERFORMANCES:

- Provide management of the Construction Division.

1992 OBJECTIVES:

- Provide management of the Construction Division

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	114,210		\$	116,040		\$	122,220	
SUPPLIES		4,750			4,750			4,750	
OTHER SERVICES		3,840			3,840			4,840	
CAPITAL OUTLAY		0			500			0	
TOTAL DIRECT COST:	\$	122,800		\$	125,130		\$	131,810	

PERFORMANCE MEASURES:

- Vendor payment approval	149	175	175
- Change order approval	95	120	120
- Value of completed projects	18,000,000	15,000,000	15,000,000

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

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Control

DIVISION: CONSTRUCTION

PURPOSE:

To provide project management services and control for tracking project costs and schedules, preparation of management reports, grant and bond accounting.

1991 PERFORMANCES:

- Provide effective cost and schedule tracking of the division/department capital improvement projects totalling \$30 million
- Provide hierarchical reporting of financial and physical activity/progress for capital improvements
- Manage bond/grant funding sources for maximum use/coverage

1992 OBJECTIVES:

- Provide effective cost and schedule tracking of the division/department capital improvement projects totaling \$30 million.
- Provide hierarchical reporting of the financial , physical activity and progress of capital improvements.
- Manage bond/grant funding sources for maximum use and coverage.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	211,270		\$	214,180		\$	234,680	
SUPPLIES		7,750			7,750			7,750	
OTHER SERVICES		17,000			18,500			18,640	
TOTAL DIRECT COST:	\$	236,020		\$	240,430		\$	261,070	

PERFORMANCE MEASURES:

- Vendor payments	149	175	175
- Change orders	95	120	120
- Professional services	86	50	50
- Schedule variance (%)	50	30	30
target dates missed vs. met or exceeded			
- Actual project cost vs. engineers estimate (%)	14	15	15
- Project Management monthly update	12	12	12

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

44

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Management

DIVISION: CONSTRUCTION

PURPOSE:

To provide construction administration, inspection, and management of Public Works projects.

1991 PERFORMANCES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

1992 OBJECTIVES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	6	7	1	6	7	1	6
PERSONAL SERVICES	\$	691,010		\$	712,280		\$	582,680	
SUPPLIES		4,350			6,200			4,350	
OTHER SERVICES		7,000			8,180			8,150	
CAPITAL OUTLAY		0			7,000			0	
TOTAL DIRECT COST:	\$	702,360		\$	733,660		\$	595,180	

PERFORMANCE MEASURES:

- | | | | |
|---|----|----|----|
| - Road plans reviewed | 19 | 30 | 20 |
| - As-builts processed | 41 | 60 | 40 |
| - Standard specifications updated | 1 | 1 | 1 |
| - Inspection of School District CIP Projects in millions of dollars | 0 | 0 | 0 |

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

45

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage and enhance the viability of the neighborhoods through efficient management of the Traffic Engineering Division and through professional support to the Traffic Commission.

1991 PERFORMANCES:

- Provide management, professional and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop, and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Support neighborhood community councils in dealing with traffic problems in residential areas.
- Respond to public inquiries.

1992 OBJECTIVES:

- Provide management, professional and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Support neighborhood community councils in dealing with traffic problems in residential areas.
- Respond to public inquiries.

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration
RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	149,610		\$	148,990		\$	171,070	
SUPPLIES		850			800			1,500	
OTHER SERVICES		7,870			5,700			4,000	
CAPITAL OUTLAY		0			0			570	
TOTAL DIRECT COST:	\$	158,330		\$	155,490		\$	177,140	
PERFORMANCE MEASURES:									
- Community Council meetings attended		8			6			6	
- Requests for Engineering Services received		200			200			200	
- Actions/Responses prepared and distributed		400			100			100	
- Traffic Commission Support		12			12			12	
- AMATS meetings		6			6			6	
- Attend Traffic Commission Meetings		12			12			12	
- Prepare and control division budgets		0			0			5	
- Capital Inventory Control		0			0			1	
- Signal system modeling plan support		0			0			0	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
60, 72

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1991 PERFORMANCES:

- Maintain 284 traffic signal intersection and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 45 traffic control installations, including support to engineering, consultants and Alaska DOT/PF to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 175 failed detectors, 2 interconnect systems and other items failed and deferred from the past.
- Provide winter technician support and back-up for communications shop.

1992 OBJECTIVES:

- Maintain 290 traffic signal intersection and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to prevent decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 40 traffic control installations, including support to engineering, consultants and Alaska DOT/PF to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to upgrade 200 loop detectors, interconnect cables and school or intersection "fast track" installations.
- Provide winter technician support and back-up for communications shop.

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	10	0	0
PERSONAL SERVICES	\$	864,740		\$	882,480		\$	860,480	
SUPPLIES		54,580			57,300			57,300	
OTHER SERVICES		13,400			3,400			4,790	
CAPITAL OUTLAY		10,300			10,800			9,800	
TOTAL DIRECT COST:	\$	943,020		\$	953,980		\$	932,370	
PROGRAM REVENUES:	\$	670,910		\$	675,910		\$	670,910	

PERFORMANCE MEASURES:

- Signals/flashers maintained	278	284	290
- Scheduled maintenance calls	3,100	3,200	3,400
- Unscheduled maintenance calls	2,500	2,400	2,500
- Projects inspected installed	40	45	40
- Emergency repair overtime hours	340	400	400

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 69, 89

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

PURPOSE:

Install and maintain traffic control devices, initiate and review intersection and pedestrian safety projects and develop community traffic improvements.

1991 PERFORMANCES:

- Identify, design and install intersection channelization and traffic signal projects through the CIP process.
- Revise traffic signal timing plans and strategies to reduce travel times, lessen stops and delays and to reduce vehicle emissions.
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices.
- Collect traffic data and analyze accident and volume statistics to initiate improvements that enhance the safe and efficient movement of traffic.

1992 OBJECTIVES:

- Identify, design and install intersection channelization and traffic signal projects through the CIP process
- Revise traffic signal timing plans and strategies to reduce travel times, lessen stops and delays and to reduce vehicle emissions
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices
- Collect traffic data and analyze accident and volume statistics to initiate improvements that enhance the safe and efficient movement of traffic

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	11	1	0
PERSONAL SERVICES	\$	772,660		\$	801,300		\$	777,270	
SUPPLIES		9,100			10,000			15,500	
OTHER SERVICES		30,120			14,150			24,030	
CAPITAL OUTLAY		0			0			1,920	
TOTAL DIRECT COST:	\$	811,880		\$	825,450		\$	818,720	
PROGRAM REVENUES:	\$	278,440		\$	278,440		\$	283,440	

PERFORMANCE MEASURES:

- Intersection Improve-ments	15	15	5
- Pedestrian improvements	10	7	5
- Reports/Plans reviewed	150	280	170
- Signal timing revisions	180	140	120
- Traffic investigations	350	200	300

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 70, 91, 98,100

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

1991 PERFORMANCES:

- Maintain 5693 radio units in use by General Government agencies.
- Maintain 8 microwave/radio sites which support General Government radio systems.
- Maintain 3 dispatch centers in use by Public Safety agencies.
- Respond to 3000 requests for services.

1992 OBJECTIVES:

- Maintain General Government Radios (5868 units), and all Radio Systems
- Maintain 9 Radio/Microwave Sites which support General Govt Radio Systems
- Maintain 3 Dispatch Centers in use by Public Safety Agencies
- Respond to 3900 requests for radio repair services
- Provide FCC License applications/updates for General Govt users

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	511,090		\$	571,650		\$	620,850	
SUPPLIES		31,440			31,650			34,400	
OTHER SERVICES		26,250			21,750			21,750	
CAPITAL OUTLAY		10,500			9,150			12,070	
TOTAL DIRECT COST:	\$	579,280		\$	634,200		\$	689,070	

PERFORMANCE MEASURES:

- Requests for service	3,405	3,000	3,900
- Unscheduled Maintenance	1,872	2,600	3,100
- Scheduled Maintenance	673	400	750
- Radio units Installed or removed	357	0	50

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
59, 71, 85, 96, 104

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing and apply traffic control pavement markings within the Right-of-Way in the Anchorage Roads and Drainage Service Area (ARDSA)

1991 PERFORMANCES:

- Provide painting and signing on the Anchorage street network.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street identification, transit stops and motorists regulation/information.

1992 OBJECTIVES:

- Provide painting and signing on the Anchorage street network
- Manufacture, install and maintain traffic control signs
- Provide traffic markings on the Anchorage street network
- Paint school and pedestrian crosswalks
- Manufacture, install and maintain signing for street identification, transit stops and motorists regulation/information

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	3	8	0	3	7	0	3
PERSONAL SERVICES	\$	597,170		\$	595,700		\$	562,470	
SUPPLIES		150,250			152,610			137,530	
OTHER SERVICES		4,200			350			1,140	
TOTAL DIRECT COST:	\$	751,620		\$	748,660		\$	701,140	
PROGRAM REVENUES:	\$	78,700		\$	78,700		\$	78,700	

PERFORMANCE MEASURES:

- Signs manufactured	3,200	4,000	3,800
- Location of signs and posts maintained	7,000	9,000	7,900
- Crosswalks painted	800	1,000	800
- Turn pocket painting	700	900	700
- Striping (Lane miles)	220	240	252
- Dual turns Painted	130	150	60

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 68, 88, 97, 99

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Debt Service

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1991 PERFORMANCES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.
- Provide contribution for non-taxable city service area special assessments.

1992 OBJECTIVES:

- Pay interest and principal due on outstanding Public Works general obligation bonds
- Provide contribution for non-taxable city service area special assessments

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			15,170,462			15,877,620			16,177,410
TOTAL DIRECT COST:			\$15,170,462			\$15,877,620			\$16,177,410
PROGRAM REVENUES:			\$ 1,614,252			\$ 1,510,000			\$ 1,246,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3

BPAB010R
09/19/91
153508

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS
DEPT BUDGET UNIT/
RANK PROGRAM

Funding Line at Rank # 113

SVC
LVL

1 7652-ASSESS/NON-ASSESS DEBT SV
0293-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide for payment of principal and
OF interest for Service Area 35 outstanding
1 bond debt.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	2,303,840	0	2,303,840

2 7661-ASSESS/NON-ASSESS DEBT SV
0293-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide for payment of principal and
OF interest for the City Service Area out-
1 standing bond debt.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	720,150	0	720,150

3 7671-ASSESS/NON-ASSESS ARDSA
0293-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide for payment of principal and
OF interest for the Anchorage Roads and
1 Drainage Service Area outstanding bond
debt.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	13,153,420	0	13,153,420

4 7449-E/R RURAL RD SA
0642-Eagle River Rural Road Se
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of full summer and winter road
OF maintenance services to the Eagle River
2 Rural Road Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	229,440	73,310	841,450	0	0	1,144,200

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

SVC
LVL

1 To provide for streetlight operation
OF and maintenance in Eagle River Street-
light Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,320	0	0	12,320

1 Provides a funding mechanism to pay for
OF services provided by the Eagle River
1 Rural Road Service Area

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,440	0	0	

BPAB010R
09/19/91
153508

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

9 7434-UPPER O'MALLEY LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	174,170	0	0	174,270

10 7435-BEAR VALLEY LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	11,210	0	0	11,210

11 7436-RABBIT CK VIEW/HTS LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,880	0	0	20,880

12 7437-VILLAGES SCENIC LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 To provide road maintenance in Villages
OF Scenic Parkway LRSA.
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,500	0	0	3,500

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

SVC
LVL

1 To provide road maintenance services in
OF Sequoia Estates LRSA.
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,820	0	0	7,820

1 Provide a funding mechanism to pay for
OF services provided by the ERRRSA.
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	220	0	0	220

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	58,500	0	0	58,600

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	100	64,940	0	0
							TOTAL
							65,040

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17 7442-CAMPBELL AIRSTRIP RD LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	43,730	0	0	43,830

18 7443-VALLI VUE ESTATES LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	59,870	0	0	59,970

19 7444-SKYRANCH LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a
1 private contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,350	0	0	16,350

20 7445-UPPER GROVER LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,760	0	0	5,760

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1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	100	17,210	0	0
							TOTAL
							17,310

23	7448-MT PARK/ROBIN HILL LRSA	1	Provision of year-round limited road
	0263-Special Road Service Area	OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	contractor.
	TAX SUPPORT		

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	100	49,220	0	0
							TOTAL
							49,320

24	7450-STREET MAINT GLEN ALPS	1	Provision of year-round limited road
	0263-Special Road Service Area	OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	contractor.
	TAX SUPPORT		

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	100	106,260	0	0
							106,360

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25 7460-STREET MAINT GIRDWOOD
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	147,740	0	0	148,240

26 7750-PAINT & SIGNS
 0428-Paint & Signs
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Maintain signs and paint crosswalks and
OF lane control markings at State traffic
6 signals as call for by the Transfer of
 Responsibilities Agreement in effect
 between the Municipality and the State
 of Alaska.

PROGRAM REVENUES 78,700

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,940	1,760	0	0	0	78,700

27 7780-TRAFFIC ENGINEERING
 0561-Traffic Engineering Publi
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide traffic signal operations for
OF traffic signals on state routes as
6 called for by a 1983 "Transfer of 1
 Responsibility Agreement" between the
 Municipality and the State of Alaska.

PROGRAM REVENUES 275,440

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	231,920	14,000	23,080	0	560	269,560

28 7790-SIGNAL MAINTENANCE
 0562-Traffic Signal Maintenanc
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide minimum level maintenance
OF to all ADOT traffic signals within
6 the Anchorage Bowl and Eagle River;
 manned service 8 am to 4:30 pm
 Monday thru Friday and standby call
 on weekends and off duty hours. This
 level is funded from TORA funds rec-
 eived from the ADOT for traffic signal
 maintenance.

PROGRAM REVENUES 668,910

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	617,240	43,680	4,790	0	3,200	668,910

29 7470-STREET LIGHTING 1 Fund street light energy and maintenance
0269-Street Lighting OF with State TORA revenues.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

PROGRAM REVENUES 288,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	288,550	0	0	288,550

30 7510-BLDG SAFETY ADMIN 1 Provide management direction for the
0175-Building Safety Administr OF Building Safety Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,520	200	4,900	0	0	87,620

31 7510-BLDG SAFETY ADMIN 2 Provide administrative support for the
0175-Building Safety Administr OF Building Safety Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	91,110	700	3,700	0	0	95,510

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32 7530-BUILDING INSPECTION
 0190-Building Inspection
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Perform inspections of new buildings to
OF meet requirements of public & private
2 construction demands.

IGC SUPPORT
PROGRAM REVENUES 1,755,440

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	735,320	72,520	27,600	0	0	835,440

33 7530-BUILDING INSPECTION
 0190-Building Inspection
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 Increased Building Safety activity to
OF meet public and private construction
2 demands.

PROGRAM REVENUES 418,700

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	250,990	8,680	600	0	14,600	274,870

34 7540-PLAN REVIEW
 0192-Plan Review
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Review single-family and commercial
OF plans for compliance with building codes
2 and zoning ordinances, with a 5-working
 day/first-time review for single-family
 plans and a 10-working day/first-time
 review for commercial plans. Perform
 preliminary reviews for commercial
 projects, and provide technical support
 for the Building Safety Division staff.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	235,880	2,300	24,900	0	0	263,080

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2 Increased review of single-family and
OF commercial plans for compliance with
2 building codes and zoning ordinances,
maintaining the minimal review time.
Additional technical support for the
Building Safety staff.

1 Provide management and administrative
OF support to the counter operation in the
1 form of administrative code interpreta-
tions, resolution of customer
complaints, and the preparation of
required reports.

1 Provide a basic level of service to the
OF public, plan review, inspection, and
2 other Municipal agencies requiring
information.

2 Provide a more efficient level of
OF service to the public, plan review,
2 inspection, and other municipal agencies
requiring information.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1	0	0	40,210	5,000	0	0	15,000
							TOTAL
							60,210

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39 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 8,000

1 Provide a minimum of service in regards
OF to floodplain administration. The only
5 mapping and addressing that would be
accomplished would only be done on the
division level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	65,550	2,000	2,210	0	0	69,760

40 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide basic ROW permits for private
OF work within the right-of-way.
6

PROGRAM REVENUES 89,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	144,120	500	3,000	0	0	147,620

41 7390-PRIVATE DEVELOPMENT
0427-Private Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To negotiate subdivision agreements and
OF assure development of required public
1 improvements.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	86,670	0	500	0	0	87,170

42 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 Provide policy direction to, and overall
OF coordination of departmental programs
4 to assure compliance with policies,
goals and objectives of the Mayor and
Assembly

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	140,960	10,350	10,100	0	0	161,410

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43 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 To provide administrative support to
OF the Director of Public Works. Investi-
4 gate matters of public concern in regard
to building safety, and road and
drainage construction and maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,940	0	0	0	0	79,940

44 7620-PROJECT CONTROL
0420-Project Control
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 To provide management control and coor-
OF dination of Public Works capital improv-
1 ement projects assigned to the Construc-
tion Engineering Division.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	234,680	7,750	18,640	0	0	261,070

45 7630-MUNICIPAL INSPECTION
0425-Project Management
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 To perform contract administration on
OF Municipal construction projects as
1 provided for in Section 7.15.060 of the
Purchasing Ordinance (Title 7). Perform
road plan reviews, log and index
as-built plans.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	1	6	582,680	4,350	8,150	0	0	595,180

46 7610-CONSTRUCTION MGMT ADMIN
0419-Construction Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 To provide direction and support of the
OF Division in administering compliance of
1 Title 7.15, General Contracting Proc-
edures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	122,220	4,750	4,840	0	0	131,810

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47 7330-SURVEY
 0417-Survey
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 30,000

1 Construction and design survey coordina-
OF tion and inspection. Develop and admin-
3 ister professional services contracts,
 maintain municipal survey control net-
 works. Review and modify survey speci-
 fications and provide technical and
 professional survey services to other
 departments. Review plats for technical
 accuracy and compliance with municipal
 code.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	2	0	153,470	900	2,500	0	0	156,870

48 7330-SURVEY
 0417-Survey
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Maintain and establish horizontal and
OF verticle control networks for future
3 development needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

49 7320-DESIGN ENGINEERING
 0418-Design Engineering
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 In-house design of projects, develop the
OF CIP, project prioritization and estimating
3 control, provide technical support to
 the CIP. Manage road imporvement and
 special assessment districts. Provide
 soil testing, quality control testing,
 and materials certification.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	2	0	870,820	24,000	68,500	0	68,700	1,032,020

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50 7320-DESIGN ENGINEERING

0418-Design Engineering

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

2 To provide drainage and water quality
OF services to meet EPA permitting require-
3 ments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	89,280	0	464,980	0	5,740	560,000

51 7320-DESIGN ENGINEERING

0418-Design Engineering

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Develop road improvement and special
OF assessment districts, including project
3 cost estimates. Quality control review
for projects. Investigate and respond to
complaints from staff and the public
relating to drainage and roads.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	96,990	0	0	0	0	96,990

52 7310-ENGINEERING ADMIN

0102-Engineering Administratio

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Management and coordination of all
OF engineering activities including design,
2 materials investigation, survey, assess-
ment computations, private development,
and review civil engineering aspects of
all community development projects.
Manage the development of the capital
improvement plan. Act as liason for
community councils. Provide clerical
support for Design and Construction.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	1	0	269,220	21,000	17,300	0	2,500	310,020

53 7310-ENGINEERING ADMIN

0102-Engineering Administratio

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide additional clerical support for
OF the tax supported functions involved
2 with EPA permit applications, private
development and survey.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	59,030	4,430	1,300	0	0	64,760

54 7210-FINANCIAL CONTROL
0082-Administrative Support
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 To provide coordination and accounta-
OF bility for all Capital Projects. Co-
3 ordinate the preparation and monitoring
of the Departmental Operating Budget.
Provide analysis and audit support at
all levels as requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,130	810	1,780	0	0	78,720

55 7210-FINANCIAL CONTROL
0082-Administrative Support
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 To provide accounting functions for all
OF Public Works Capital Projects and
3 provide accounting support for the
Private Development Billing System. To
provide accounting support for Depart-
mental IGC functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,070	700	100	0	0	52,870

56 7210-FINANCIAL CONTROL
0082-Administrative Support
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 To provide accounting support for all
OF Public Works Capital Projects. To
3 provide budget coordination and monitor-
ing support to Public Works Operating
Budgets. To perform all payroll and
personnel functions for Public Works
Operating Organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,140	700	100	0	0	59,940

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57 7430-STREET MAINT OPS 1 Provide continuous summer maintenance to
0262-Street Maintenance Operat OF 615 miles of road, 160 mile of storm
SOURCE OF FUNDS, THIS SVC LEVEL: 8 drain and service to other agencies at
TAX SUPPORT 1991 level. Winter maintenance will be
IGC SUPPORT 25% below 1991. Emphasis will shift to a
preventative maintenance program with a
new chip seal overlay program and en-
hanced pavement programs in crack seal,
major patching and chip seal patching.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
66	0	0	4,369,060	1,055,000	670,590	0	0	6,094,650

58 7410-STREET MAINT ADMIN 1 Plan, organize, control, and evaluate
0260-Street Maintenance Admini OF Street Maintenance Division operations
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and ensure economy in the utilization
IGC SUPPORT of resources.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
6	0	0	436,640	3,650	16,950	0	0	457,240

59 7740-COMMUNICATIONS 1 Provide minimum communications service.
0429-Communications OF Reduced response to requests for radio
SOURCE OF FUNDS, THIS SVC LEVEL: 5 repairs. This level assumes a reduction
IGC SUPPORT in Public Safety agency staffing.
NO PROVISION FOR:
1. Mobile Radio Installs/Removals
2. FCC license Services
3. Radio site Utility payments
4. Radio Fire Alarm Maintenance

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
5	0	0	453,520	20,620	10,500	0	9,150	493,790

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60 7710-TRAFFIC ENGINEERING ADMIN
 0422-Traffic Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Provide minimum management and
OF administrative support to the Traffic
3 Engineering Division, The Traffic
 Commission and attend Community
 Council meetings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	125,500	1,100	2,600	0	280	129,480

61 7520-ZONING ENFORCEMENT
 0182-Land Use Enforcement
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 28,220

1 Only minimum zoning enforcement activi-
OF ties would be provided; reduction from
5 5 to 3 field officers; elimination of
 officer area assignments; response to
 complaints will be minimum of 3-4 weeks;
 citations would be issued instead of
 attempting out-of-court resolve; review
 of permit applications & comments on re-
 zones, plats, & variances maintained to
 support current development activity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	278,090	3,750	7,470	0	0	289,310

62 7582-MAPPING
 0377-Mapping
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 15,000

1 Maintain and update municipal base maps;
OF create custom maps, generate digital map
5 products for sale. Distribute digital
 data to ATU, ML&P, Planning Department,
 State of Alaska DOTPF, local engineering
 firms, and other public and private
 agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	214,660	5,000	0	0	0	219,660

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LVL

63 7581-COMPUTER SERVICES 1 Provide ARC/INFO data maintenance
 0375-Computer Services OF support for mapping needs.
 SOURCE OF FUNDS, THIS SVC LEVEL: 6
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 21,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	162,490	20,000	66,740	0	30,000	279,230

64 7580-TECHNICAL SERVICES ADMIN 1 Provide management and administrative
 0374-Technical Services OF support for the Technical Services
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 section, and coordination for develop-
 IGC SUPPORT ment and use of the Municipality's
 Geographic Information System (GIS).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,520	0	0	0	0	73,520

65 7570-CODE ABATEMENT 1 Retain only 1 inspector with part time
 0277-Code Abatement OF administrative support; inspect fire &
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 wind damaged structures; investigate
 TAX SUPPORT complaints of dangerous conditions in
 IGC SUPPORT existing buildings; identify & monitor
 abandoned buildings to assure they re-
 main secure; inspect structures with
 municipal licensed businesses for threat
 to life & safety; demolish only most
 dangerous structures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	100,300	550	8,910	0	0	109,760

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66 7541-PLAT REVIEW
 0392-Land Use Review
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Coordinate comments from Public Works to
OF boards and commissions on plats, rezones
1 conditional uses, and other land use is-
 sues; assist in providing accurate and
 complete review of permit applications
 for compliance with the zoning code.

 IGC SUPPORT
 PROGRAM REVENUES 200

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	72,000	0	200	0	0	72,200

67 7430-STREET MAINT OPS
 0262-Street Maintenance Operat
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Maintain 75 oil/grease separators,
OF repair 6000 lf of concrete curb, gutter
8 and sidewalk and increase winter maint-
 enance by 5%.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
12	0	0	766,860	175,000	50,000	0	0	991,860

68 7750-PAINT & SIGNS
 0428-Paint & Signs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

2 Provide minimum services to manufacture,
OF install and maintain traffic control
6 signs and pavement markings within ARDSA

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	0	0	350,990	110,770	440	0	0	462,200

69 7790-SIGNAL MAINTENANCE
 0562-Traffic Signal Maintenanc
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 2,000

2 Provide minimum level maintenance
OF to all Anchorage area traffic signals
6 not covered under ADOT TORA agreement
 for traffic signals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	164,790	11,320	0	0	2,800	178,910

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70 7780-TRAFFIC ENGINEERING
0561-Traffic Engineering Publi
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 2,000

2 Provide minimum Traffic Engineering
OF services for the installation and
6 maintenance of traffic control devices.
Investigate requests and complaints,
initiate sign and work orders, review
plans and road closures, operate the
Municipal traffic signals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
5	0	0	360,680	1,200	950	0	1,360	364,190

71 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

2 Provide basic radio communications ser-
OF vice. Reduced response to requests for
5 radio repairs. Some repairs provided by
scheduled overtime. This level assumes
a reduction in Public Safety agency
staffing.
NO PROVISION FOR:
1. Mobile Radio Insalls/Removals
2. FCC License Services
3. Radio Fire Alarm Maintenance

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	81,720	5,260	4,500	0	50	91,530

72 7710-TRAFFIC ENGINEERING ADMIN
0422-Traffic Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

2 Provide necessary management, clerical,
OF and administrative support to the
3 Traffic Engineering Division, to the
Traffic Commission, and to the AMATS
program. Provide budget preparation
and monitoring functions for the divi-
sion.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	45,570	400	1,400	0	290	47,660

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73 7490-ROW ENFORCEMENT
 0318-ROW Permits Inspection
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide inspection of Title 24 by
OF inspection of ROW permits.
6

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	296,780	1,000	1,500	0	0	299,280

74 7553-PUBLIC COUNTER
 0378-Public Counter
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 8,000

2 Administer street addressing codes and
OF regulation for all new construction and
5 to complete the addressing assignments
 for Birchwood/Eklutna area. Start
 system for addressing Girdwood/Alyeska
 areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,360	2,000	0	0	0	62,360

75 7570-CODE ABATEMENT
 0277-Code Abatement
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Retain full time administrative support
OF to the field inspector; conduct inspect-
4 ions on request of owner of existing
 buildings for imminent threats to public
 welfare and substandard conditions; add-
 itional support will allow for increased
 voluntary compliance by owners to notice
 and order to correct dangerous condi-
 tions.

PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	16,570	450	2,250	0	0	19,270

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LVL

76	7582-MAPPING	2	(1) Provide standard maintenance and
	0377-Mapping	0F	updates for MOA base map system;
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	(2) reduce update time for adding new
	TAX SUPPORT		plats to base maps;
	IGC SUPPORT		(3) Support custom map products and
	PROGRAM REVENUES 2,500		digital data files;
			(4) Support MOA GIS applications by
			maintaining digital map library
			system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,930	0	0	0	0	74,930

77	7470-STREET LIGHTING	2	Provide for basic street light energy
	0269-Street Lighting	0F	costs for 85 per cent of the system.
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,796,880	0	0	2,796,880

78	7581-COMPUTER SERVICES	2	Maintain hardware and software support
	0375-Computer Services	0F	for the Automated Mapping, the Equipment
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	Maintenance, the Personal Computer Net-
	TAX SUPPORT		work, the IBM Gateway, and the Local
	IGC SUPPORT		Area Network systems. Also maintain
			user support services for Public Works
			and its clients, Transit Department, and
			the Anchorage School District.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,950	0	0	0	0	64,950

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79 7410-STREET MAINT ADMIN 2 Provide additional secretarial and phone
0260-Street Maintenance Admini OF support to the Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	120,120	500	0	0	0	120,620

80 7520-ZONING ENFORCEMENT 2 Provide administrative support to Land
0182-Land Use Enforcement OF Use Enforcement field officers; answer
SOURCE OF FUNDS, THIS SVC LEVEL: 5 phones; type & mail correspondence;
TAX SUPPORT maintain filing of enforcement records;
take complaints over the phone & route
to enforcement officers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,130	0	0	0	0	36,130

81 7110-PUBLIC WORKS ADMIN 3 Provide contractual and professional
0200-Public Works Administrati OF services support not available through
SOURCE OF FUNDS, THIS SVC LEVEL: 4 the Municipal infra-structure to aid
in Departmental management
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,010	0	0	48,010

82 7520-ZONING ENFORCEMENT 3 Provide for 4 zoning officers; maintain-
0182-Land Use Enforcement OF ing officer area assignments with timely
SOURCE OF FUNDS, THIS SVC LEVEL: 5 response to complaints; implement admin-
TAX SUPPORT istrative fines if violations are not
corrected within 30 days; implement
minimum abatement program to correct
violations if enforcement order is not
appealed.
PROGRAM REVENUES 12,130

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,950	950	7,360	0	0	73,260

83 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 25,000

3 Provides base map, plat, engineering re-
OF search and duplication service for the
5 municipality and general public, provide
construction sets for all construction
project, including Capital Improvement
Projects. Enter data on all filed plats
into computer to generate a plat index
book. Index drawings and documents into
the gird system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,540	4,830	3,500	0	0	69,870

84 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Repair asphalt pavement damage and
OF increase winter maintenance by 5%.
8

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	289,900	75,000	0	0	0	364,900

85 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

3 Current level of response for service
OF or repair, including Radio Fire Alarm
5 System maintenance. This level assumes
a reduction in Public Safety agency
staffing.
NO PROVISION FOR:
1. Mobile Radio installs/removals
2. FCC License Services

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	22,100	4,980	0	0	470	27,550

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86 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide day labor services to 5000
OF general government street lights.
5

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,880	0	265,000	0	0	329,880

87 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide enforcement of Title's 15,21,24
OF and 27 relating to illegal activity with
6 in the right-of-way.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,480	0	0	0	0	46,480

88 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Add part-time position to increase shop
OF production. Provide shift differential
6 increase the efficiency of the summer
painting program allowing early morning
painting before peak traffic hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	43,290	11,000	0	0	0	54,290

89 7790-SIGNAL MAINTENANCE
0562-Traffic Signal Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Provide effective level signal repair;
OF perform loop and interconnect repair,
6 signal upgrades and installations; per-
form timely locate and overhead wire
service; provide support to construction
projects and winter time technical back-
up to communications section.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,450	2,300	0	0	3,800	84,550

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IGC SUPPORT

91	7780-TRAFFIC ENGINEERING	3	Provide traffic investigations and plan
	0561-Traffic Engineering Publi	OF	reviews for Building Safety and Platting
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	Actions. Review construction plans and
	TAX SUPPORT		recommend safety improvement projects.
	IGC SUPPORT		
	PROGRAM REVENUES		
	6,000		

92	7581-COMPUTER SERVICES	3	Provide software maintenance support and
	0375-Computer Services	OF	supplies for department and contract
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	support to develop new GIS applications.
	TAX SUPPORT		
	IGC SUPPORT		

93	7430-STREET MAINT OPS	4	Increase crack seal effort by 50% over
	0262-Street Maintenance Operat	OF	1991 and chip seal patching by 100% over
	SOURCE OF FUNDS, THIS SVC LEVEL:	8	1991. Plow out time will decrease for
	TAX SUPPORT		snow storms.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
5	0	0	289,900	75,000	0	0	0
							364,900

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94 7490-ROW ENFORCEMENT
 0318-ROW Permits Inspection
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Provide processing of locates and
OF contract with the Locate Call Center
6 of Alaska.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	84,080	0	15,000	0	0	99,080

95 7410-STREET MAINT ADMIN
 0260-Street Maintenance Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provide additional clerical support to
OF the division. Provide additional support
5 in answering phones during periods of
 high public complaints.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	36,620	0	0	0	0	36,620

96 7740-COMMUNICATIONS
 0429-Communications
 SOURCE OF FUNDS, THIS SVC LEVEL:

4 - Continue full services to General
OF Government/Public Safety agencies.
5 This level assumes a reduction in
 Public Safety agency staffing.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	22,450	910	6,750	0	0	30,110

97 7750-PAINT & SIGNS
 0428-Paint & Signs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

4 Increased one part-time position to full
OF time and add one temporary position.
6 Paint all school crosswalks and the
 crosswalks at signalized intersections.
 Provide better response for maintenance
 of damaged or installation of new signs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	1	52,330	10,000	700	0	0	63,030

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4 Provide data collection for planning and
OF traffic signal timing improvements.
6 Take traffic counts, speed studies, and
provide accident statistics.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1	0	0	59,140	100	0	0	0
							59,240

5 Provides two summer temporary positions
OF that will allow for the installation and
6 maintenance of signs in conjunction with
the early morning paint program. Sign
manufacturing capabilities will be
provided during the summer months.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	2	38,920	4,000	0	0	0
							TOTAL
							42,920

5 Provide neighborhood services to respond
OF to citizen requests and complaints
6 regarding the installation of traffic
control devices.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,810	100	0	0	0	51,910

4 Retain 5 field officers authorized Land
OF Use Enforcement this year because of in-
5 creased building activity; reduce initial
response to complaints to 2-3 days;
fully implement new authority to assess
administrative fines; aggressively
pursue licensing of bed & breakfast and
adult entertainment facilities.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1	0	0	54,250	950	740	0	0
							55,940

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102 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 The existing blueline machine is beyond
OF its life expectancy. Current models
5 increase product quality, offer a wide
choice of saleable products, and elimin-
ate the need for mylar contracting (an
annual savings of \$15,000 plus). A
wider choice of saleable items will also
increase revenues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	50,000	50,000

103 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Fund energy payments for 930 mercury
OF vapor flat rated street lights in the
5 Chugach Electric service area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	378,550	0	0	378,550

104 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

5 Perform preventive maintenance tasks.
OF Current staffing affords only repair
5 actions to equipment which fails in
service. Preventive maintenance will
reduce overtime, increase reliability,
and enhance personnel safety for Public
Safety agencies. This level assumes
a continuation of current level of
Public Safety Agency staffing.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	41,060	2,630	0	0	2,400	46,090

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105 7553-PUBLIC COUNTER 4 Microfilming of construction drawings
0378-Public Counter OF to reduce storage costs. Topo maps are
SOURCE OF FUNDS, THIS SVC LEVEL: 5 for flood plain management.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	8,000	0	0	8,000

106 7150-ANCH MEMORIAL CEMETERY 1 Provide management and restricted
0654-Anchorage Memorial Park C OF operation of the Anchorage Cemetery
SOURCE OF FUNDS, THIS SVC LEVEL: 4 through a contracted operator. Maintain
TAX SUPPORT computerized database of burial history
reservation commitments. Work with the
Anchorage Memorial Park Cemetery Commit-
tee and Cemetery Advisory Commission to
resolve operational issues and guide
development. Minimal groundskeeping
services provided.

PROGRAM REVENUES 76,450

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,660	74,070	0	7,350	84,080

107 7150-ANCH MEMORIAL CEMETERY 2 Return the level of service for Cemetery
0654-Anchorage Memorial Park C OF operations to 1991 level. Continue ser-
SOURCE OF FUNDS, THIS SVC LEVEL: 4 vice to public, maintaining number of
TAX SUPPORT hours the Cemetery is open. Meet the
increased demand for marker installation
due to grave marker/decoration require-
ments. Enhance groundskeeping
activities to include landscaping, fence
repair, winter snow removal. Permit
limited winter visitation hours.

PROGRAM REVENUES 140

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,050	18,250	0	500	19,800

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DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

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LVL

108 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide summer services at 1991 level
OF for the following activities: Dust
8 controll 60 miles of gravel streets,
brush control, guard rail repair, repair
catch basins and manholes and upgrade
open drainage systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	250,000	300,000	0	0	550,000

109 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide winter services at 1991 level
OF for the following activities:
8 Increased speed in snow storm plow outs

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	100,000	0	200,000	0	0	300,000

110 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Provide winter snow hauling from sub-
OF divisions
8

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	100,000	0	0	100,000

111 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide for the demolition, repair, or
OF securing of structures identified as
4 being an imminent threat to the public
welfare when the owner has failed to
take the required action; maintain the
current level of enforcement activity
resulting in no significant increase in
the number of dangerous buildings within
the Anchorage Bowl area.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,500	0	0	15,500

112 7150-ANCH MEMORIAL CEMETERY
0654-Anchorage Memorial Park C
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide additional funding and other
OF operational expenses associated with the
4 addition of new Cemetery ground and
facilities. The grounds will be develop-
ed for future burial uses; the building
will house expanded office/funeral ser-
vice area, public meeting room. Winter/
holiday hours increase to 1991 levels.
Much needed grounds/grave remediation
will occur in existing cemetery.

PROGRAM REVENUES 140

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,550	15,400	0	12,450	30,400

113 7150-ANCH MEMORIAL CEMETERY
0654-Anchorage Memorial Park C
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Continue improvement and development for
OF consolidation of new grounds into exist-
4 ing Cemetery site. Groundskeeping and
facility operation expenses will be
increased accordingly. Coordinate input
from Anchorage Memorial Park Cemetery
Committee, funeral homes and the public
regarding development plans.

PROGRAM REVENUES 480

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	1,450	0	6,050	8,500

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
231	20	9	16,486,710	2,179,170	7,943,080	16,177,410	284,290	43,070,660

----- DEPARTMENT OF PUBLIC WORKS

FUNDING LINE

43,070,660

114 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Repair of overdue pavement cuts.
OF
6

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	38,000	0	0	38,000

115 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide energy and maintenance to 300
OF amenity street lights in the CBD and on
5 Spenard road.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	20,000	0	0	20,000

116 7410-STREET MAINT ADMIN
0260-Street Maintenance Admini
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide support to the automated pave-
OF ment management system and to oversee
5 reporting and enforcement of State and
federal safety regulations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,230	0	0	0	0	58,230

117 7581-COMPUTER SERVICES
0375-Computer Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

4 Provide software maintenance support
OF for department software, and contract
6 support to develop/maintain GIS appli-
cations. Support development of GIS
applications.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	18,500	0	0	18,500

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4 Provide construction support to ADOT,
OF municipal engineering and construction,
6 and project consultants; including,
assist in plan review and development,
provide maintenance advisory input,
assist in project inspection, and
final projection acceptance recommend.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	43,380	0	0	0	600	43,980

5 Increase in loop detection and other
OF signal system preventative maintenance,
6 good support of day labor contractors,
and fast response to system problems.
This level would restore 1990/1991
manpower level.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	1	0	40,450	0	0	0	0
							40,450

5 Implement new authority granted in 1990
OF to administratively correct zoning
5 violations and lien the cost to the
property; based on approximately 8
cases being completed.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	0	28,600	0	0
							TOTAL
							28,600

4 Provide additional contractual and
OF professional services support not
4 available through the Municipal infra-
structure to aid in Departmental man-
agement

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,290	0	0	27,290

122 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 This will pay for anticipated costs in
OF hauling junk vehicles from Municipal
6 rights-of-way and other Municipal
property.
2000 vehicles X \$50.00 = \$100,000.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

123 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 Cleanup hazardous waste spills that
OF occur in Municipal right-of-way.
8

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	200,000	0	0	200,000

124 7582-MAPPING
0377-Mapping
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 2,500

3 Provide additional supplies for custom
OF map services including photo processing,
5 custom photo mounting, legal-size reduc-
tions for various capital improvement
projects, and improve processing speed
for digital translation for other firms.
Add additional data to the GIS database.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,000	19,500	0	0	24,500

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4 (1) Improve maintenance and updates
OF for the municipal base map system;
5 (2) reduce update time for adding new
plats to base maps;
(3) add new data to GIS map system;
(4) improve response to data requests by
MOA or private agencies by improving
quality and processing time;
(5) Solicit outside agencies to provide
data and share cost of GIS.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,800	0	0	10,800

6 Provides services performed in 1991.
OF Allows completion of the paint program
6 and re-painting school crosswalks before
school starts. Facilitates inventory
control and sign recycling.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1	0	0	61,020	16,000	0	0	0
							77,020

6 Provide Traffic Engineering services
OF performed in 1991. Improve traffic
6 signal progression and reduce stops and
delays at signalized intersections.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1	0	0	43,600	0	2,000	0	0
							TOTAL
							45,600

6 Increase manpower depth by contractual
OF service to provide better traffic
6 signal coverage particularly regarding
pole knockdowns and other "heavy"
tasks. Continue upgrade of traffic
systems; loop detectors, cable plant
and distributed intelligence control.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	380,000	0	0	380,000

129 7581-COMPUTER SERVICES
0375-Computer Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

5 Replace electrostatic plotter with new
OF thermal plotter to improve quality of
6 mylar plots (allowing reduction in out-
side contract mylar production), and a
50% reduction in annual maintenance cost
for plotters.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,370	0	25,000	33,370

130 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Retain part time field inspector ap-
OF approved this year to assist with incre-
4 ased effort to demolish dangerous build-
ings; provide timely response to com-
plaints; increase the number of struct-
ures being demolished thereby reducing
the threat to the public welfare.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,810	300	250	0	0	36,360

131 7510-BLDG SAFETY ADMIN
0175-Building Safety Administr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Provide contract resources for profes-
OF sional engineer and consultant services.
3

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,000	0	0	13,000

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SVC LVL
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132	7581-COMPUTER SERVICES	6	Provide increased software maintenance
	0375-Computer Services	OF	support for departmental application
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	software and user training and support
	TAX SUPPORT		for departmental and external users.
	IGC SUPPORT		Develop/use contract support for GIS
			database applications.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

133	7582-MAPPING	5	(1) Improve maintenance and updates for
	0377-Mapping	OF	the municipal base map system;
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	(2) reduce update time for adding new
	TAX SUPPORT		plats to base maps;
	IGC SUPPORT		(3) add new data to base map system;
			(4) improve response to data requests by
			MOA or private agencies by improving
			quality and processing time.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	6,500	6,500

134	7330-SURVEY	3	Extend Municipal Verticle Control
	0417-Survey	OF	Network from the Alaska Railroad to
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Girdwood. Includes the ski resort and
	TAX SUPPORT		residential area to accomodate future
			development needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

135	7449-E/R RURAL RD SA	2	To establish a program for funding a
	0642-Eagle River Rural Road Se	OF	capital construction program if a 1.0
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	mill rate is approved in the October,
	TAX SUPPORT		1991 general election.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,030	500	400	0	4,820	66,750

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136 7580-TECHNICAL SERVICES ADMIN
0374-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide up-to-date information on GIS
OF techniques, equipment, and training to
2 Technical Services Manager.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,740	0	0	1,740

137 7710-TRAFFIC ENGINEERING ADMIN
0422-Traffic Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide computer hardware and software
OF to enable data input and modeling of
3 traffic flow to provide for traffic
signal progression improvements.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	0	0	18,000	19,000

TOTALS FOR DEPARTMENT OF PUBLIC WORKS

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
235	23	9	16,830,230	2,201,970	8,861,530	16,177,410	339,210	44,410,350