

PUBLIC WORKS

PUBLIC WORKS

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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 rights-of-way by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Cemetery.

Major Program Highlights

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets, traffic control systems and photo radar program to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain street drainage facilities and sedimentation basins 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 construction, zoning and 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.
- Provide technical support to update/maintain the Public Works Automated Mapping System.
- Provide management of the Anchorage Watershed and perform requirements of the Federal Storm Water NPDES (National Pollution Discharge Elimination System) permit.
- Provide General Government Real Estate Acquisition support.

Resources

	1994	1995
Direct Costs	\$ 47,269,890	\$ 48,892,530
Program Revenues	\$ 5,604,580	\$ 5,547,880
Personnel	247FT 6PT 14T	248FT 6PT 12T
Grant Budget	\$ 142,000	0
Grant Personnel	1T	0

1995 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	437,980	377,640	3	1		4	2	1		3
ADMINISTRATIVE SUPPORT	206,450	213,930	3			3	3			3
PROJECT MGMT/ENGINEERING	4,118,580	3,920,750	37	2	7	46	37	2	7	46
STREET MAINTENANCE	17,381,290	18,142,760	108	1	2	111	108	1	2	111
BUILDING SAFETY DIVISION	4,424,780	4,283,970	57	1	2	60	59			59
TRAFFIC ENGINEERING	3,423,390	3,633,230	39	1	3	43	39	2	3	44
STREET LIGHTING	102,960	102,960								
OPERATING COST	30,095,430	30,675,240	247	6	14	267	248	6	12	266
ADD DEBT SERVICE	17,174,460	18,217,290								
DIRECT ORGANIZATION COST	47,269,890	48,892,530								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,769,950	13,036,450								
TOTAL DEPARTMENT COST	60,039,840	61,928,980								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,456,880	10,388,050								
FUNCTION COST	49,582,960	51,540,930								
LESS PROGRAM REVENUES	5,604,580	5,547,880								
NET PROGRAM COST	43,978,380	45,993,050								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	186,690	19,050	171,900		377,640
ADMINISTRATIVE SUPPORT	209,080	3,870	980		213,930
PROJECT MGMT/ENGINEERING	2,917,420	56,750	923,680	87,000	3,984,850
STREET MAINTENANCE	7,570,360	1,991,130	8,748,330		18,309,820
BUILDING SAFETY DIVISION	3,857,470	97,680	353,770	48,180	4,357,100
TRAFFIC ENGINEERING	3,266,660	258,090	130,820	42,690	3,698,260
STREET LIGHTING			102,960		102,960
DEPT. TOTAL WITHOUT DEBT SERVICE	18,007,680	2,426,570	10,432,440	177,870	31,044,560
LESS VACANCY FACTOR	369,320				369,320
ADD DEBT SERVICE					18,217,290
TOTAL DIRECT ORGANIZATION COST	17,638,360	2,426,570	10,432,440	177,870	48,892,530

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 47,269,890	247	6	14
1994 ONE-TIME REQUIREMENTS:				
- 1994 Construction Program	(217,760)			
- Girdwood Payment to AWWU	(34,080)			
- Building Safety Permit System	(31,790)			
- Building Safety Interest Payment	(150,000)			
- CBERRRSA Summer Work	(225,000)			
- Rabbit Creek Re-Plat	(5,000)			
- Contribution to Resource Development	6,500			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(187,530)	(1)		
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	107,850			
- Non-Personal Services Inflation Adjustment	304,780			
1994 CONTINUATION LEVEL:	\$ 46,837,860	246	6	14
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase Debt Service	1,042,830			
- Add Full-Time Plan Review Position Reduce Temporary Staff	61,810	1		(2)
- Administer Photo Radar Program	93,330	1		
- Administer ROW Special Activities Program	200			
- Clean/Dredge One Sedimentation Basin	150,000			
- Expand Concrete Repair Program	200,000			
- Snow Removal in Cul-De-Sacs and Plow-Out Time Decrease	625,000			
- Junk Car Removal	10,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Increases in Supplies	1,500			
- Utilities	80,000			
- Miscellaneous Decreases in Various Street Maintenance Division Programs	(200,000)			
- Street Maintenance Administration (hours of part-time position reduced)	(10,000)			
1995 BUDGET:	<u>\$ 48,892,530</u>	<u>248FT</u>	<u>6PT</u>	<u>12T</u>

1995 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 management of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

1994 PERFORMANCES:

- Effectively managed four divisions and staff agencies within the department.
- Sustained an on-going, department-wide organization development program.

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	232,050		\$	225,430		\$	143,880	
SUPPLIES		10,350			10,350			10,350	
OTHER SERVICES		31,610			51,810			71,590	
CAPITAL OUTLAY		20,000			1,500				0
TOTAL DIRECT COST:	\$	294,010		\$	289,090		\$	225,820	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
48, 49

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Continued development of computerized database and input of accurate burial and reservation records.
- Continued educating the public and enforced grave marker/decoration regulations. Developed signage and brochure to detail regulations.
- Expanded and enhanced row marking and signage system for easier location of specific gravesites by staff and public. Worked with volunteer groups to renumber/remap existing gravesites and established new burial maps
- Incorporated new buildings and grounds into existing cemetery operations maintenance through master planning process. Continued planning activities for future development and funding options.
- Provided burial spaces and services as required by community needs.
- Coordinated meetings of the Cemetery Advisory Commission; relied on their input in cemetery operation and development activities.
- Continued to improve appearance of the cemetery to engender community pride.
- Oversaw restoration and renovation of grave sites.

1995 PERFORMANCE OBJECTIVES:

- Complete development of computerized database and input of accurate burial and reservation records.
- Educate the public and enforce grave marker\decoration regulation. Develop signage and brochures to detail regulation.
- 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 newly acquired tracts into existing cemetery operation and maintenance through master planning process. Continue planning activities for future development of funding options.
- Provide burial spaces and services as required by community needs.
- Coordinate meetings of the Cemetery Advisory Commission; rely on their input in cemetery operation and development activities.
- Continue to improve appearance of the cemetery to engender community pride.
- Oversee restoration and renovation of grave sites.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

RESOURCES:

	1993	REVISED		1994	REVISED		1995	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$		38,720	\$		43,150	\$		42,810
SUPPLIES			10,050			8,700			8,700
OTHER SERVICES			95,060			97,040			100,310
CAPITAL OUTLAY			3,890			0			0
TOTAL DIRECT COST:	\$		147,720	\$		148,890	\$		151,820
PROGRAM REVENUES:	\$		131,400	\$		131,400	\$		131,400

WORK MEASURES:

- Number of burials performed yearly		130		120		140
- Number of burial reservations handled		170		90		90
- Number of hours weekly Cemetery open to public during May - September		80		80		80
- Acres of ground to be maintained		22		22		22
- Number of gravemarkers installed		140		130		150
- Winter visitation hours open to the public		38		38		38
- Older grave remediation fill sunken graves; reset, replace markers		85		100		100
- Winter burials		14		20		20

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
44, 45,101

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: FISCAL MANAGEMENT

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

Accomplish administrative, budgetary, fiscal and personnel functions to ensure Departmental compliance with all applicable Municipal Policy and Procedures, Codes, guidelines and financial regulations.

1994 PERFORMANCES:

- Provided payroll/personnel functions for the department.
- Provided budget preparation, guidance and fiscal control functions for the department.
- Provided budget and expenditure analysis and audit functions as required for the department.
- Provided cost accounting to the Capital Project management system.
- Provided all accounting functions for the Private Development billing system.

1995 PERFORMANCE OBJECTIVES:

- Provide payroll/personnel functions for the department.
- Provide budget preparation, guidance and fiscal control functions for the department.
- Provide budget and expenditure analysis and audit functions as required for the department.
- Provide cost accounting to the Capital Project management system.
- Provide all accounting functions for the Private Development billing system.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: FISCAL MANAGEMENT
RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	201,300		\$	203,210		\$	209,080	
SUPPLIES		2,210			1,260			3,870	
OTHER SERVICES		1,980			980			980	
CAPITAL OUTLAY		0			1,000			0	
TOTAL DIRECT COST:	\$	205,490		\$	206,450		\$	213,930	
WORK MEASURES:									
- Work authorizations prepared and monitored		1,850			1,400			1,350	
- Capital Projects cost centers monitored		340			380			385	
- Operating Orgs budget transfers prepared		58			65			70	
- Long-range programs implemented		1			0			0	
- Employee payroll and personnel records maintained		264			267			265	
- Capital Project Budget Transfers prepared		16			40			45	
- Capital Project Orgs coordinated & monitored		30			37			38	
- Operating Budgets coordinated & monitored		60			62			62	
- Capital Project journal entries prepared		51			55			50	
- Private Development Agreements billed		150			170			160	
- Capital Projects cost sheets posted		350			380			385	
- Supervision for Financial Control Section provided		2			2			2	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
59, 60, 61

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING
PROGRAM: Project Management and Engineering Admin

PURPOSE:

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

1994 PERFORMANCES:

- Provided for the expansion and networking of computers through the development and implementation of additional applications.
- Provided support and direction in the development and implementation of the capital improvement budgets.
- Provided effective and decisive administrative support to meet the needs of the public.
- Made assessments of management issues in the Project Management and Engineering Division.
- Continued to implement programs that will increase public awareness of projects and services.
- Provided direction and guidance in the planning and implementation of programs and activities.

1995 PERFORMANCE OBJECTIVES:

- Provide effective and decisive administrative support to meet the needs of the public.
- Continue to implement programs that will increase public awareness of projects and services.
- 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 support and direction in the development and implementation of the capital improvement budgets.
- Provide administrative clerical support.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	4	2	0
PERSONAL SERVICES	\$	142,600		\$	139,720		\$	274,250	
SUPPLIES		0			1,000			45,000	
OTHER SERVICES		14,620			12,420			63,620	
CAPITAL OUTLAY		0			0			65,000	
TOTAL DIRECT COST:	\$	157,220		\$	153,140		\$	447,870	

WORK MEASURES:

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide project quality control review, technical support and in-house design for CIP & Private Development.

1994 PERFORMANCES:

- Reviewed plans from various agencies, including State of Alaska DOT/PF.
- Provided engineering technical support and quality control review for Capital Improvement Program.
- Revised and updated design manuals, policies, ordinances and the standard specifications related to Public Works' concerns.
- Provided in-house design.

1995 PERFORMANCE OBJECTIVES:

- Revise and update policies, ordinances, design manuals and the standard specifications related to Public Works' concerns.
- In-House design.
- Provide quality control review and engineering technical support for Capital Improvement Program.
- Review plans from State of Alaska DOT/PF and other agencies.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	1	7	0	0	7	0	0
PERSONAL SERVICES	\$	582,550		\$	516,300		\$	513,600	
OTHER SERVICES		2,990			2,990			2,990	
CAPITAL OUTLAY		43,890			48,310				0
TOTAL DIRECT COST:	\$	629,430		\$	567,600		\$	516,590	

WORK MEASURES:

- Review permit applications.	300	250	200
- Review Community Planning & Development Department cases.	580	500	450
- Projects w/technical support & quality control services	45	45	45

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

52

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING
PROGRAM: Project Administrative Support

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Provide schedule and cost tracking of the division/department capital improvement projects totaling \$30 million.
- Provide hierarchical reporting of the physical activity, financial and progress of capital improvements.
- Manage grant/bond funding sources for maximum coverage and use.
- Prepare and manage ten operating budgets.
- Capital Improvement Program Coordination.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	296,860		\$	182,520		\$	263,310	
SUPPLIES		6,000			6,000			6,000	
OTHER SERVICES		16,140			16,140			35,090	
CAPITAL OUTLAY		3,500			107,030			0	
TOTAL DIRECT COST:	\$	322,500		\$	311,690		\$	304,400	

WORK MEASURES:

- Vendor payments	124	100	90
- Change orders	60	50	45
- Professional services payments	125	100	100
- Operating budgets prepared & managed	10	10	10
- Project Status/Budget Wall Charts Updated	6	6	6

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
56

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	6	10	0	5	10	0	5
PERSONAL SERVICES	\$	830,570		\$	871,910		\$	847,580	
OTHER SERVICES		8,750			87,250			64,750	
CAPITAL OUTLAY		75,250			2,000			16,800	
TOTAL DIRECT COST:	\$	914,570		\$	961,160		\$	929,130	

WORK MEASURES:

- Road plans reviewed	17	20	15
- As-builts processed	19	25	30
- Standard specifications updated	1	1	1

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Assessments

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide technical support in the creation and calculation of special assessment districts.

1994 PERFORMANCES:

- Assessment District coordination.
- Provided administrative clerical support.
- Capital Improvement Program coordination.

1995 PERFORMANCE OBJECTIVES:

- Assessment District coordination.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	1	4	2	0	1	0	0
PERSONAL SERVICES	\$	371,500		\$	299,490		\$	90,990	
SUPPLIES		44,720			45,000			0	
OTHER SERVICES		52,970			52,970			0	
CAPITAL OUTLAY		290			22,650			0	
TOTAL DIRECT COST:	\$	469,480		\$	420,110		\$	90,990	

WORK MEASURES:

Assessment Districts 20 35 35

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
58

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide geotechnical and environmental subsurface investigation, quality control testing, material certification, conduct new product/technology research for the construction of municipal capital improvement projects and administer and maintain the municipal geological library.

1994 PERFORMANCES:

- Provided geotechnical/environmental subsurface investigations on 29 projects in an average of less than 21 days.
- Responded to requests for quality control testing in one hour or less.
- Input test boring reports into the geological library.

1995 PERFORMANCE OBJECTIVES:

- To respond to environmental problems associated with the discovery of potentially hazardous substances during construction in 30 minutes.
- Provide geotechnical/environmental subsurface investigations of ten test borings or less in 14 days.
- Provide geotechnical/environmental subsurface investigations of 11 to 50 test borings in 30 days.
- Respond to request for quality control testing in one hour.
- Input test boring reports into the geological library.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	185,280		\$	184,070		\$	163,230	
SUPPLIES		5,500			5,500			5,500	
OTHER SERVICES		2,600			3,060			3,060	
CAPITAL OUTLAY		15,410			9,050			5,200	
TOTAL DIRECT COST:	\$	208,790		\$	201,680		\$	176,990	

WORK MEASURES:

- Quality control tests	2,100	2,300	2,500
- Subsurface exploration tests	1,000	1,000	1,000
- Soils boring reports	1,500	1,500	1,800

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

- Developed and administered professional services contracts.
- Provided survey support to Municipal agencies.
- Reviewed construction plans for survey accuracy and completeness.
- Performed survey inspection of Public Works projects.
- Reviewed plats for survey accuracy and compliance with municipal code.
- Developed and maintained Municipal survey standards.
- Maintained horizontal and vertical control networks.

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	0	2	0	0
PERSONAL SERVICES	\$	164,920		\$	161,650		\$	160,720	
OTHER SERVICES		24,630			29,640			26,960	
TOTAL DIRECT COST:	\$	189,550		\$	191,290		\$	187,680	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review	124	120	100
- Construction plan sets reviewed	30	31	20
- Design survey projects managed	25	20	20
- Survey projects for other departments	15	10	10
- Construction surveys inspected	40	31	25
- Project pay quantities computed	20	15	15

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
54, 85,120

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

- Investigated and enforced correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.
- Reviewed requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Drafted, negotiated and established subdivision agreements for required public improvements.
- Computerized files to provide efficient retrieval and use of information.
- Issued final acceptance of improvements on completion of warranty periods.
- Surveillance inspection of projects provided.

1995 PERFORMANCE OBJECTIVES:

- Negotiate, draft and establish subdivision agreements for required public improvements.
- Computerize files to provide efficient retrieval and use of information.
- Investigate and enforce correction of maintenance and/or safety maintenance problems caused by bankrupt developers who have not completed the subdivision improvements.
- Review requests for extensions of completion dates for subdivision.
- Surveillance inspection of projects provided.
- Issue final acceptance of improvements on completion of warranty periods.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	1	0	0	1	0	1	1	0	1
PERSONAL SERVICES	\$	90,580		\$	119,770		\$	88,650	
OTHER SERVICES		10,000			2,000			920	
TOTAL DIRECT COST:	\$	100,580		\$	121,770		\$	89,570	
PROGRAM REVENUES:	\$	58,000		\$	50,000		\$	50,000	

WORK MEASURES:

- New agreements/ amendments 15 20 13
- Construction starts 20 10 10

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Watershed Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide cost effective watershed planning, monitoring, reporting, public information, enforcement, inter-agency coordination and flood insurance management services to meet community surface water quality, drainage and flood protection needs to assure compliance with applicable regulations.

1994 PERFORMANCES:

- Provided required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- Processed floodplain determinations and permits.
- Provided required annual NPDES storm water report to EPA (Environmental Protection Agency).
- Provided watershed planning, monitoring, public information, enforcement and inter-agency coordination services necessary to comply with state and federal water quality and drainage regulations.
- Provided direction and support for development of water quality and drainage capital improvement program.
- Administered and provided technical support for NPDES storm water permit applications.

1995 PERFORMANCE OBJECTIVES:

- Provide support and direction for development of water quality and drainage capital improvement program.
- Provide required annual NPDES storm water report to EPA (Environmental Protection Agency).
- Provide technical support and administer the NPDES storm water permit applications.
- Provide required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- Provide monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to comply with state and federal water quality and drainage regulations.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Watershed Management
RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	285,060		\$	304,730		\$	308,610	
SUPPLIES		0			1,030			250	
OTHER SERVICES		718,480			729,150			726,030	
CAPITAL OUTLAY		25,000			0			0	
TOTAL DIRECT COST:	\$	1,028,540		\$	1,034,910		\$	1,034,890	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	21,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA		2			2			2	
- Floodplain determinations and permits		400			390			390	
- Annual NPDES storm water report to EPA		0			1			1	
- Provide NPDES information to inquiries		150			160			160	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
72, 73,123

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Real Estate Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Acquire Stream Maintenance Easements, Utility Easements, Drainage Easements Temporary Construction Permits, Access Easements, Public Use Easements, Fee Simple Purchases and facilitate condemnation actions for Public Works and other agencies when requested.

1994 PERFORMANCES:

- Researched and maintained land acquisition files and provided appraisal opinions based on past appraisal files.
- Provided right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of trails, parks and easements, roads, buildings in a cost effective and timely manner.

1995 PERFORMANCE OBJECTIVES:

- Provide right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of roads, parks and easements, buildings and trails in a timely and cost effective manner.
- Research and maintain land acquisition files and provide appraisal opinions based on past appraisal files.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	135,940		\$	154,970		\$	142,380	
OTHER SERVICES		0			260			260	
TOTAL DIRECT COST:	\$	135,940		\$	155,230		\$	142,640	

WORK MEASURES:

Projects Serviced 30 35 35

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
55

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Prepared a plan to assume maintenance of all street lights in the ML&P service area.
- Prepared a plan to transfer all trail lights now maintained by Property and Facility Maintenance to the street light section.
- Prepared a contract to dredge one sedimentation basin.
- Administered two new Limited Road Service Areas.

1995 PERFORMANCE OBJECTIVES:

- Prepare a plan to assume maintenance of all street lights in the Chugach Electric service area.
- Plan a summer maintenance and repair program.
- Plan for the removal and hauling of snow.
- Maintain historical data and forecast maintenance requirements.
- Provide data for updating the storm drains and street mapping programs.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	0	9	1	0	9	0	0
PERSONAL SERVICES	\$	556,080		\$	605,030		\$	576,370	
SUPPLIES		5,000			7,500			7,500	
OTHER SERVICES		21,730			11,150			21,150	
TOTAL DIRECT COST:	\$	582,810		\$	623,680		\$	605,020	

WORK MEASURES:

- Contracts administered	52	52	50
- Purchase requisitions prepared	300	310	310
- Public inquiries handled	26,000	26,000	25,200
- Budgets prepared & administered	24	27	29
- Special projects	2	5	8

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
65, 66, 95

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.
- Provided snow hauling services for the Central Business District (CBD), selected snow routes and zero-lotline subdivisions.
- Provided a preventative maintenance program for asphalt streets to ensure driveability, safety, and extended life of road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provided a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provided maintenance to 183 oil/grease separators to ensure water quality standards are met.
- Pursued funding for maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursued funding for maintenance to bridges to ensure usability, safety and extended life of bridge structures.

1995 PERFORMANCE OBJECTIVES:

- Provide snow plowing on 615 miles of streets within ARDSA.
- Provide snow hauling services.
- Provide a preventative maintenance program for asphalt streets to ensure driveability, safety, and extend the life of road surfaces.
- Provide an increased preventative maintenance program for curbs, gutters, and sidewalks to assure useability, safety, and extended life.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide maintenance to 183 oil/grease separators to ensure water quality standards are met.
- Provide maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursue funding for maintenance of bridges to ensure usability, safety, and extend life of structures.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	88	0	0	87	0	0	87	1	0
PERSONAL SERVICES	\$ 5,833,640			\$ 5,848,400			\$ 5,863,790		
SUPPLIES	1,339,110			1,718,190			1,829,230		
OTHER SERVICES	1,737,600			1,680,560			2,409,010		
CAPITAL OUTLAY	63,000			49,000			0		
TOTAL DIRECT COST:	\$ 8,973,350			\$ 9,296,150			\$10,102,030		
PROGRAM REVENUES:	\$ 0			\$ 1,500			\$ 1,500		

WORK MEASURES:

- Snow plowing (miles)	615	615	615
- Snow hauling (000's of cubic yards)	1,850	1,850	1,970
- Oil/grease separators (units)	183	183	183
- Sweeping/flushing (cycles)	2	2	2
- Gravel road grading (cycles)	2	2	2
- Hazardous waste spills (number of spills)	0	0	0
- Chip seal (lane miles)	0	0	0
- Dust oiling (street miles)	81	81	81
- Bridge rehabilitation	0	0	0
- Sedimentation basin dredging	0	0	1
- Sanding (cu yds)	15,000	15,000	18,000
- Asphalt Repair (tons)	4,300	4,300	4,300
- Concrete Repair (cu yd)	267	267	347
- Asphalt overlay (Linear Mile)	4	4	4

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
62, 64, 93,102,109,110,118,119,124,127,128,129

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

To provide year-round road maintenance services to the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) through private contractors.

1994 PERFORMANCES:

- Provided snow plowing services to CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provided sweeping and flushing services to paved roads.
- Provided a preventative maintenance program for paved roads to assure drivability, safety and extended life to road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provided a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provided gravel maintenance to unpaved roads to assure drivability, safety and extended life of road surfaces.
- Provided oiling and grading of recycled asphalt surfaced streets.

1995 PERFORMANCE OBJECTIVES:

- Provide snow plowing services to the CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provide sweeping and flushing services to paved roads.
- Provide a preventative maintenance program for paved roads to assure driveability, safety and extended life to 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 systems to prevent flooding and extend roadway life.
- Provide gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced street.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Chugiak/Birchwood Eagle River Svc Area
 RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	1	3	0	1	3	0	1
PERSONAL SERVICES	\$	260,820		\$	264,570		\$	264,300	
SUPPLIES		82,500			87,200			87,200	
OTHER SERVICES		1,074,960			1,173,960			948,960	
TOTAL DIRECT COST:	\$	1,418,280		\$	1,525,730		\$	1,300,460	
WORK MEASURES:									
- Snow plowing cycles			12			12			12
- Winging back cycles			2			2			2
- Winter sanding-tons of sand			2,500			2,500			2,500
- Steam thawing-hours			200			200			200
- Street sweeping-paved miles			59			61			63
- Gravel street grading-miles			115			87			79
- Recycled asphalt oiling miles			15			23			31

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: CBERRRSA CIP

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for the Chugiak/Birchwood/Eagle River Rural Road Capital Improvement Program.

1994 PERFORMANCES:

- Constructed two miles of asphalt paving.
- Constructed eight miles of recycled asphalt surface.
- Constructed miscellaneous drainage improvements.

1995 PERFORMANCE OBJECTIVES:

- Construct two miles of asphalt paving.
- Construct eight miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			985,210			1,030,330			1,030,330
TOTAL DIRECT COST:	\$		985,210	\$		1,030,330	\$		1,030,330

WORK MEASURES:

-Asphalt paving (miles)	2	2	2
-Recycled Asphalt (miles)	6	8	8

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

6

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Road Service Areas

DIVISION: STREET MAINTENANCE

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Provide economical and effective 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,300			0			0
OTHER SERVICES			812,290			929,870			905,060
TOTAL DIRECT COST:	\$		813,590	\$		929,870	\$		905,060

WORK MEASURES:

- 20 LRSA's	78,700	81,590	82,810
(, = decimal)			
- Glen Alps SA	13,490	13,490	13,490
(, = decimal)			
- Girdwood SA	13,030	13,030	13,030
(, = decimal)			

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22,
23, 24, 25, 26, 27, 28, 29, 121, 122

1995 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.

1994 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.
- Prepared a preventative maintenance plan for street lights in the ML&P service area.
- Continued conversion of street lights in ML&P service area to sodium vapor lamps.

1995 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.
- Pursue negotiations to transfer Chugach Electric fixed rate street lights to MOA maintenance.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,870		\$	66,910		\$	68,550	
SUPPLIES		50,000			60,500			60,500	
OTHER SERVICES		3,445,860			3,157,390			3,370,390	
TOTAL DIRECT COST:	\$	3,563,730		\$	3,284,800		\$	3,499,440	
PROGRAM REVENUES:	\$	288,500		\$	248,500		\$	248,500	

WORK MEASURES:

- Street lights operated and maintained	13,366	13,426	13,455
- Traffic signals operated and maintained	216	220	222
- Thaw wires operated and maintained	134	136	139
- CBD/Spenard amenity street lights	300	300	300
- Load Centers operated	701	709	719
- Trail lights operated and maintained	415	415	415
- Lift stations operated and maintained	10	11	13

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 63, 94, 103, 113

1995 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.

1994 PERFORMANCES:

- Fund utility costs for energy and maintenance of street lights in the Eagle River Street Light Service area.

1995 PERFORMANCE OBJECTIVES:

- Fund utility costs for energy and maintenance of street lights in the Eagle River Street Light Service Area.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			159,240			102,960			102,960
TOTAL DIRECT COST:	\$		159,240	\$		102,960	\$		102,960

WORK MEASURES:

- Eagle River street lights			225			325			331
- Eagle River Heights street lights			55			55			55
- Meadowbrook street lights			18			18			18

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: ROW Permits Inspection

PURPOSE:

To provide enforcement of applicable Titles of the Municipal Code through enforcement and inspection activities in Municipal Rights-of-Way.

1994 PERFORMANCES:

- Continued to provide issuance and inspection of right-of-way activities.
- Provided enforcement of Title 24, Streets and Rights-of-Way, to support Street Maintenance Operation's activities.
- Investigated citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provided junk vehicle removal services from right-of-way and other Municipal property.
- Pursued funding to provide enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEA requirements.

1995 PERFORMANCE OBJECTIVES:

- Continue to provide issuance and inspection of right-of-way activities.
- Provide enforcement of Title 24, Streets and Rights-of-Way, to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provide junk vehicle removal services from right-of-way and other Municipal property.
- Pursue funding to provide enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEA requirements.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection
RESOURCES:

DIVISION: STREET MAINTENANCE

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	1	8	0	1	8	0	1
PERSONAL SERVICES	\$	599,020		\$	621,300		\$	630,290	
SUPPLIES		2,500			6,000			6,700	
OTHER SERVICES		65,320			61,560			63,430	
CAPITAL OUTLAY		3,380			1,870			0	
TOTAL DIRECT COST:	\$	670,220		\$	690,730		\$	700,420	
PROGRAM REVENUES:	\$	165,000		\$	215,400		\$	145,400	
WORK MEASURES:									
- Vehicle citations		100			90			90	
- Junk vehicles removed		1,100			1,000			800	
- Inspect ROW permits		2,300			2,200			1,800	
- Issue ROW permits		2,300			2,200			1,800	
- Investigate complaints in ROW		6,000			6,500			6,500	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
43, 79, 92,107

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION
PROGRAM: Building Safety Administration

PURPOSE:

Guide and direct the zoning enforcement; building plan review; building permit issuance; construction inspection; plat review; code abatement; and Public Works computer and mapping (Geographic Information System) services. Manage the division's resources, budgets, and personnel.

1994 PERFORMANCES:

- Provided effective and decisive administrative support to meet the needs of the public and the intent of Municipal Code.
- Managed the division's resources, budgets, personnel, encumbrances, and expenditures.
- Provided Uniform Building Code interpretations for the public and general contractors.
- Resolved proposed building design problems in preliminary plan review meetings with architects and contractors.
- Assisted the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- Reviewed new building codes for local amendment adoption.
- Managed the development of the Geographic Information System (GIS) and its use by all Municipal departments and the general public.
- Managed the development and use of the new Automated Permit System.
- Analyzed and maintained fee schedules in accordance with Municipal Code.

1995 PERFORMANCE OBJECTIVES:

- Provide effective and decisive administrative support to meet the needs of the public and the intent of Municipal Code.
- Manage the division's resources, budgets, personnel, encumbrances, and expenditures.
- Provide Uniform Building Code interpretations for the public and general contractors.
- Resolve proposed building design problems in preliminary plan review meetings with architects and contractors.
- Assist the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- Review new building codes for local amendment adoption.
- Manage the development of the Geographic Information System (GIS and the Permit Automation System (PAS) and its use by all Municipal departments and the general public.
- Analyze and maintain fee schedules in accordance with Municipal Code.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1993	REVISED		1994	REVISED		1995	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	180,620		\$	178,940		\$	180,690	
SUPPLIES		900			1,510			1,790	
OTHER SERVICES		20,800			15,500			16,090	
TOTAL DIRECT COST:	\$	202,320		\$	195,950		\$	198,570	

WORK MEASURES:

- Budgets prepared and administered		12		12		12
- Code interpretations		1,000		1,000		1,000
- Plan reviews by A/E or ICBO above and beyond plan review capability		60		60		62
- Board meetings		12		12		12
- Resolve preliminary plan review problems of proposed bldg. designs		200		156		150

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39, 40, 41

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain a central public counter area providing the public with recorded plats, base maps, record research, assignment of street addresses, and street name changes as required by Title 21, Land Use Planning, of the Anchorage Municipal Code.

1994 PERFORMANCES:

- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage for new construction, street name changes, or for other Municipal or public agencies and individuals.
- Continued addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Processed requests for street name changes.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Reproduced maps for Municipal, public, and other agencies.
- Maintained a maximum of 60 days' backlog on indexing of construction drawings, plats, and legal documents.
- Continued the automation of plat information.

1995 PERFORMANCE OBJECTIVES:

- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage for new construction.
- Continue addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Process requests for street name changes.
- Research requests for field surveys, plats, construction drawings, and base maps.
- Reproduce maps for Municipal, public, and other agencies.
- Maintain a maximum of 60 days' backlog on indexing of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	117,370		\$	121,600		\$	121,520	
SUPPLIES		10,000			16,000			16,000	
OTHER SERVICES		10,970			35,510			19,110	
CAPITAL OUTLAY		23,230			0			0	
TOTAL DIRECT COST:	\$	161,570		\$	173,110		\$	156,630	
PROGRAM REVENUES:	\$	33,000		\$	33,500		\$	33,500	
WORK MEASURES:									
- Document research		2,500			2,500			2,500	
- Map sales		17,500			20,000			20,000	
- Phone call inquiries		4,600			5,000			5,000	
- Addresses assigned		700			750			750	
- Permits reviewed		2,500			3,000			2,500	
- Quality controlled computer generated maps		50			55			55	
- New area address assignment		300			325			325	
- Microfilm construction drawings from 1987 to present		15,000			0			0	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
42, 84, 97

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION
PROGRAM: Permit Counter Technical Support

PURPOSE:

To provide technical support to the Building Safety Public and Permit Counters.

1994 PERFORMANCES:

- Managed the budgets and resources of the Permit and Public Counters.
- Interpreted, administered, and explained building requirements as regulated by municipal code.
- Directed the issuance of building permits and street addressing in accordance with municipal codes and federal statutes.
- Accurately accounted for revenue receipts.
- Maintained accurate statistics of counter operations for future revenue and building activity projections.
- Resolved customer complaints.
- Developed contractor and trade licensing criteria consistent with state practice and municipal code.
- Administered the operation of the permit automation system.
- Directed the issuance of elevator permits and renewal permits.

1995 PERFORMANCE OBJECTIVES:

- Research requests for field surveys, plats, construction drawings, and base maps.
- Reproduce maps for municipal, public, and other agencies.
- Bring current the index backlog of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	94,350		\$	89,670		\$	28,170	
OTHER SERVICES			0			0		45,240	
CAPITAL OUTLAY			0			0		15,600	
TOTAL DIRECT COST:	\$	94,350		\$	89,670		\$	89,010	

WORK MEASURES:

- Document research	0	0	1,000
- Phone inquiries	0	0	2,000
- Indexing	0	0	5,000
- Map reproduction	0	0	6,500
- Administrative code interpretations	350	350	0
- Weekly, monthly, annual and other reports	260	260	0

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
38,125

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Accept and process building and land use applications and fees, and provide information on municipal building codes, land use regulations, fee schedules, and historical trends.

1994 PERFORMANCES:

- Accepted, processed, and tracked application files for permits.
- Received, deposited, and recorded revenue accurately.
- Processed retrofit permits.
- Processed and issued contractor licenses.
- Processed and issued cards of certification.
- Accepted, scheduled, and processed exams for cards of certification.
- Accepted, distributed, and filed inspection reports.
- Answered and processed telephone calls.
- Provided public information handouts on building codes and land use regulations.

1995 PERFORMANCE OBJECTIVES:

- Accept, process, and track application files for permits.
- Receive, deposit, and record revenue accurately.
- Process retrofit permits.
- Process and issue contractor licenses.
- Process and issue cards of certification.
- Accept, schedule, and process exams for cards of certification.
- Accept, distribute, and file inspection reports.
- Answer and process telephone calls.
- Provide public information handouts on building codes and land use regulations.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	281,840		\$	363,930		\$	349,500	
SUPPLIES		10,600			12,000			9,000	
OTHER SERVICES		37,700			15,300			15,100	
CAPITAL OUTLAY		37,000			0			4,180	
TOTAL DIRECT COST:	\$	367,140		\$	391,230		\$	377,780	

WORK MEASURES:

- Permits issued	8,222	7,230	6,500
- Permit applications received	2,509	2,325	2,000
- Telephone/radio calls processed	35,000	31,000	30,000
- Contractor Licenses	800	880	880
- Record research	200	200	200
- Cards of Certification	800	1,000	0

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Staff and manage the Public Works Department's GIS computer network; provide programming support and training for over 60 users; provide technical support to GIS public and private system clients.

1994 PERFORMANCES:

- Maintained the Public Works Department's computer network, enabling all divisional equipment to communicate.
- Developed and supported the Geographic Information System applications. Vehicle Maintenance System, Permit Counter Automation System, Pavement Management System, other peripheral systems, and computer users.
- Managed service contracts for system maintenance.
- Supported computer systems data update and input.

1995 PERFORMANCE OBJECTIVES:

- Maintain the Public Works Department's GIS computer network, enabling all divisional equipment to communicate.
- Develop and support the Geographic Information System applications, Vehicle Maintenance System, Permit Counter Automation System, Pavement Management System, other peripheral systems, and computer network users.
- Manage service contracts for system maintenance.
- Support computer systems data update and input.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	238,720		\$	227,970		\$	227,100	
SUPPLIES		11,560			9,230			15,230	
OTHER SERVICES		27,700			71,060			71,060	
CAPITAL OUTLAY		31,190			22,000			12,000	
TOTAL DIRECT COST:	\$	309,170		\$	330,260		\$	325,390	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		47			47			47	
- Upgrade/acquire hardware and software		0			0			2	
- Advance training of users		0			0			3	
- Develop new GIS applications		0			4			0	
- Support external clients		2			3			3	
- Support GIS data base development & use.		6			6			7	
- Manage contracts for acquiring/maintaining hardware/software		1			1			1	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
77, 81, 98,105,108,112

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Manage and develop the use of the Public Works computer network, Automated Mapping System, Vehicle Maintenance System, Permit Counter Automation System, and other computer databases; coordinate interdepartmental use of the computer network with municipal & private agencies.

1994 PERFORMANCES:

- Managed and coordinated the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.
- Managed the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Managed contracts and resources for, and trained and implemented the new Permit Counter Automation System.
- Sold and distributed maps and data from the Geographic Information System to Municipal and public agencies and the general public.
- Managed and coordinated the use of the Geographic Information System within Public Works.

1995 PERFORMANCE OBJECTIVES:

- Manage and coordinate the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.
- Manage the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Manage contract and resources for, and train and implement the new, Permit Automation System.
- Sell and distribute maps and data from the Geographic Information System to Municipal and public agencies and the general public.
- Manage and coordinate the use of the Geographic Information system within Public Works.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,320		\$	73,430		\$	73,440	
SUPPLIES		0			1,860			1,920	
TOTAL DIRECT COST:	\$	77,320		\$	75,290		\$	75,360	
WORK MEASURES:									
- Administer contract services (\$)		67,700			93,060			83,060	
- Administer computer application and/or data development		4			4			4	
- Add new users (depts) to system		2			2			2	
- Support and coordinate external departments.		3			3			3	
- Solicit new private sector clients for products and services.		8			8			8	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
78

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain and update the Municipal Base Map System; provide special map products. Sell digital maps and data to other Municipal and private agencies and the public sector.

1994 PERFORMANCES:

- Continued to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Maintained an up-to-date database in ARC/INFO software.
- Continued to support public access to the Public Works Geographic Information System database.
- Sold maps and data to Municipal and private agencies and the general public.
- Incorporated various utility and physical feature data into the Geographic Information System database, reflecting changes in the base map parcels to include rights-of-way, centerlines, and all survey attribute information.
- Produced specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1995 PERFORMANCE OBJECTIVES:

- Continue to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Maintain an up-to-date database in ARC/Info software for Public Works GIS data needs.
- Continue to support public access to the Public Works Geographic Information System database.
- Sell maps and data to Municipal and private agencies and the general public.
- Incorporate various utility and physical feature data into the Geographic Information System database reflecting changes in the base map parcels, to include rights-of-way, centerlines, and all survey attribute information.
- Produce specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	298,640		\$	296,300		\$	280,240	
SUPPLIES		26,280			8,200			16,070	
OTHER SERVICES		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	327,920		\$	307,500		\$	299,310	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		950			950			950	
- Custom maps (\$)		8,000			8,000			8,000	
- Backlog for plat updates (Days)		35			35			35	
- Custom map products		110			110			110	
- Digital data files		110			110			110	
- New GIS data		8			8			8	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
76, 80, 99

1995 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.

1994 PERFORMANCES:

- Reviewed building plans for compliance with Municipal codes and zoning ordinances with a goal of providing a first-time review within two to three weeks for residential, two weeks for tenant improvements, four to six weeks for commercial construction with a valuation less than \$5 million, and six weeks or longer for commercial construction valued greater than \$5 million.
- Maintained technical expertise by attending training as budget allows.
- Provided technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Assisted the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.

1995 PERFORMANCE OBJECTIVES:

- Review building plans for compliance with Municipal codes and zoning ordinances with a goal of providing a first-time review within two weeks for residential or tenant improvements, four for commercial construction with a valuation less than \$5 million, six weeks for commercial construction valued between \$5 and \$10 million, and eight weeks for commercial construction valued greater than \$10 million.
- Maintain technical expertise by attending training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	2	7	0	2	8	0	0
PERSONAL SERVICES	\$	537,760		\$	595,020		\$	595,520	
SUPPLIES		2,500			2,200			11,200	
OTHER SERVICES		314,650			87,910			106,020	
CAPITAL OUTLAY		11,000			7,250			6,400	
TOTAL DIRECT COST:	\$	865,910		\$	692,380		\$	719,140	
PROGRAM REVENUES:	\$	0		\$	190,620		\$	61,810	

WORK MEASURES:

- Building applications reviewed 2,509 2,325 2,300
- Construction valuation (millions of dollars) 389 300 280

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35,114

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1994 PERFORMANCES:

- Provided building inspections on new and remodeled structures to meet public construction demands within an acceptable time frame.
- Met minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintained personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

1995 PERFORMANCE OBJECTIVES:

- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable time frame.
- Meet minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintain personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	17	0	0	17	0	0
PERSONAL SERVICES	\$ 1,011,730			\$ 1,101,930			\$ 1,165,750		
SUPPLIES	16,000			16,000			17,550		
OTHER SERVICES	67,480			204,450			20,450		
CAPITAL OUTLAY	0			9,700			0		
TOTAL DIRECT COST:	\$ 1,095,210			\$ 1,332,080			\$ 1,203,750		
PROGRAM REVENUES:	\$ 2,925,810			\$ 2,672,170			\$ 2,895,050		

WORK MEASURES:

- Elevator inspections performed	957	960	960
- Electrical inspections performed	6,889	7,400	8,000
- Mechanical/plumbing inspections performed	8,005	8,300	9,000
- Structural inspections performed	11,255	10,000	11,000

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

1995 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.

1994 PERFORMANCES:

- Demolished dangerous and abandoned buildings when the owners failed to make required corrections by the deadline set by abatement order.
- Responded to complaints about dangerous conditions in existing buildings requiring violations be corrected that are an imminent threat to safety.
- Inspected structures sustaining fire, casualty, or wind damage ensuring dangerous conditions were corrected.
- Inspected buildings where Municipal or state licenses were issued and assured there are no imminent threats to life or safety.
- Reviewed and approved applications for demolition of existing structures.

1995 PERFORMANCE OBJECTIVES:

- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Timely response to complaints about 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	0	0
PERSONAL SERVICES	\$	156,080		\$	158,270		\$	189,450	
SUPPLIES		1,150			1,400			1,400	
OTHER SERVICES		34,780			26,750			9,220	
CAPITAL OUTLAY		0			1,800			0	
TOTAL DIRECT COST:	\$	192,010		\$	188,220		\$	200,070	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	603	500	650
- Code Compliance inspections	239	230	330
- Business/Day care licensing reviewed	186	200	200
- Abatement cases opened	208	200	250
- Cases resolved	295	290	440
- Structures demolished	90	95	140

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 86,100

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Ensure 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board and Zoning Board of Examiners and Appeals.
- 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 permits applications assuring compliance with land use regulations.
- Assist applicants for permits to resolve deficiencies in their plans.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	75,440		\$	72,640		\$	71,870	
SUPPLIES		150			300			320	
OTHER SERVICES		200			350			350	
TOTAL DIRECT COST:	\$	75,790		\$	73,290		\$	72,540	
PROGRAM REVENUES:	\$	200		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed	982	500	500
- Conferences with permit applicants	1,000	1,000	1,000
- Reviews and consolidated comments for boards and commissions	408	450	450
- Pre-application conferences on plats, rezones, etc.	30	30	30
- Board comments prepared with zoning requirement	0	300	400

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

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the Municipal Land Use Regulations.
- Reviewed building and land use permits to assure compliance to Title 21.
- Provided answers to the public about a variety of zoning issues.
- Reviewed and commented on proposed rezonings, conditional uses, plats, variances, and ordinance amendments.
- Inspected & commented on issuance of Municipal licenses and new construction.
- Issued licenses for Bed & Breakfast and Adult Entertainment facilities.
- Implemented annual licensing and inspections of Mobile Home Parks.
- Implemented administrative hearings officer enforcement system and private citizen enforcement system authorized by Title 14.

1995 PERFORMANCE OBJECTIVES:

- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer system.
- Review building and land use permits to assure compliance with Title 21.
- Provide answers to the public about a variety of zoning issues.
- Inspect & comment on issuance of Municipal licenses and new construction.
- Issue licenses for Bed & Breakfast and Adult Entertainment facilities.
- Issue annual operating licenses and inspect Mobile Home Parks for compliance with minimum standards.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	445,260		\$	500,200		\$	501,090	
SUPPLIES		5,700			7,120			7,200	
OTHER SERVICES		38,350			46,390			48,130	
CAPITAL OUTLAY		8,150			22,090			10,000	
TOTAL DIRECT COST:	\$	497,460		\$	575,800		\$	566,420	
PROGRAM REVENUES:	\$	64,050		\$	130,490		\$	108,420	
WORK MEASURES:									
- Complaints received		598			600			700	
- Violations resolved		173			400			606	
- Licenses reviewed		298			290			300	
- Board comments prepared		389			390			20	
- Code interpretations		7,250			8,700			9,000	
- Plan reviews completed		1,320			1,500			1,600	
- Administrative permits issued		209			290			380	
- Nonconforming & zoning status determinations		270			270			350	
- Administrative Hearings held		0			100			350	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 74, 96,106,111,117,130

1995 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.

1994 PERFORMANCES:

- Provided professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Provided professional management, administrative and clerical support to the Municipal Traffic Division and the Anchorage Traffic Commission.
- Responded to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Performed traffic input analysis, development of signal timing parameters and safety project evaluation.
- Provided special project engineering analysis, e.g. seismic hardening of communication facilities.
- Implemented required safety management and congestion management plans, e.g. Intermodal Service Transportation Efficiency Act of 1991 (ISTEA).
- Maintained trained staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.

1995 PERFORMANCE OBJECTIVES:

- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- To provide professional management, administrative and clerical support to the Municipal Traffic Division and the Anchorage Traffic Commission.
- Respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Develop, implement, monitor and administer the Photo Radar program as mandated by Anchorage Ordinance 93-171(S).
- Perform traffic input analysis, development of signal timing parameters and safety project evaluation.
- Implement required safety management and congestion management plans, e.g. Intermodal Service Transportation Efficiency Act of 1991 (ISTEA).
- Maintain trained staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.
- Coordinate the Right-of-Way Special Activities Permit program in compliance with MOA P&P 46-1.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration
RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	1	0
PERSONAL SERVICES	\$	154,770		\$	154,260		\$	204,020	
SUPPLIES		2,000			2,000			4,800	
OTHER SERVICES		4,300			4,800			50,100	
CAPITAL OUTLAY		550			1,730			10,900	
TOTAL DIRECT COST:	\$	161,620		\$	162,790		\$	269,820	
PROGRAM REVENUES:	\$	0		\$	0		\$	126,000	
WORK MEASURES:									
- Community Council meetings attended			12			30			50
- Requests for engineering services received			250			375			395
- Actions/Responses prepared and distributed			375			525			925
- Traffic Commission meetings/documents			30			8			20
- AMATS meetings			30			50			50
- Attend Traffic Commission meetings			12			8			5
- Prepare and control division budgets			5			5			3
- Capital inventory control			3			3			0
- Signal system modeling plan support			6			0			1,200

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
71, 83, 91,115,116

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Identified, designed and installed intersection channelization and traffic signal projects through the Capital Improvement Program (CIP).
- Updated and revised traffic signal timing plans and strategies that reduced travel times and lessened delays and stops resulting in reduced emission levels.
- Provided professional support to the school district, PTA organizations, and the Hazardous Route Committee for school safety improvements.
- Evaluated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Gathered traffic flow data, analyze accident reports and volume statistics to identify improvements that enhance the safe and efficient movement of traffic in the Anchorage area.

1995 PERFORMANCE OBJECTIVES:

- Update and revise traffic signal timing plans and strategies that will reduce travel times and lessen delays and stops resulting in reduced emission levels.
- Provide professional support to the school district, PTA organizations and the Hazardous Route Committee for school safety improvements.
- Identify, design, and install intersection channelization and traffic signal projects through the Capital Improvement Program (CIP).
- Set-up and operate the photo radar equipment insuring delivery of the film for processing.
- Evaluate and respond to request and complaints from citizens regarding the operation and installation of traffic control devices.
- Gather traffic flow data, analyze accident reports and volume statistics to identify improvements that enhance the safe and efficient movement of traffic in the Anchorage area.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1993	REVISED		1994	REVISED		1995	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	13	0	1	13	0	1
PERSONAL SERVICES	\$	818,270		\$	835,580		\$	872,900	
SUPPLIES		14,500			13,070			24,280	
OTHER SERVICES		14,200			21,500			44,330	
CAPITAL OUTLAY		4,100			430			6,190	
TOTAL DIRECT COST:	\$	851,070		\$	870,580		\$	947,700	
PROGRAM REVENUES:	\$	290,440		\$	280,440		\$	280,440	

WORK MEASURES:

- Intersection improvements	15	15	18
- Pedestrian improvements	2	2	3
- Reports/Plans reviewed	220	220	410
- Signal timing revisions	180	180	240
- Traffic investigations	180	180	350
- Training programs for advanced modeling equipment.	0	0	3
- Wiring diagrams are developed, reviewed, and updated.	0	0	75
- Intersection diagrams are developed, reviewed and updated.	0	0	250

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
31, 70, 89,104,126

1995 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.

1994 PERFORMANCES:

- Maintained ADOT and municipal traffic signal intersections and flasher systems in the Anchorage bowl, Eagle River and Girdwood in a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Continued good preventative maintenance schedules to prevent a decline into "deferred maintenance" mode.
- Performed technical advisory, inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and municipal engineering and construction which ensured good workmanship and compliance with municipal standards.
- Installed new traffic equipment in the Anchorage bowl for timing upgrades as part of Intermodal Surface Transportation Efficiency Act.
- Worked with day labor to install loop detectors, various load center upgrades and school flashers.

1995 PERFORMANCE OBJECTIVES:

- Maintain ADOT and municipal traffic signal intersections and flasher systems in the Anchorage bowl, Eagle River and Girdwood to a safe and efficient service level in order to protect public safety and ensure good operating transportation systems.
- Continue good preventative maintenance schedules to prevent decline into "deferred maintenance" mode.
- Provide technical support to ADOT for maintenance of the signals on the Kenai Peninsula and in the Mat-Su valley.
- Perform technical advisory, inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal engineering and construction to ensure good workmanship and compliance with municipal standards.
- Install new traffic equipment and interconnect in the Anchorage bowl and Eagle River for timing upgrades as part of Intermodal Surface Transportation Efficiency Act.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	9	1	0
PERSONAL SERVICES	\$	901,440		\$	901,510		\$	897,530	
SUPPLIES		54,250			53,500			53,500	
OTHER SERVICES		10,640			11,340			4,840	
CAPITAL OUTLAY		7,000			10,200			13,600	
TOTAL DIRECT COST:	\$	973,330		\$	976,550		\$	969,470	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	678,910	

WORK MEASURES:

- Signals/flashers maintained	289	293	297
- Scheduled maintenance calls	2,880	2,740	2,900
- Unscheduled maintenance calls	2,040	1,890	2,100
- Projects inspected installed	80	65	65
- Emergency repair overtime hours	450	495	500

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
30, 68, 90

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

- Provided maintenance and general government radio inventory for all Municipal radio systems.
- Maintained microwave/radio sites that supported general government radio systems.
- Responded to all requests for radio repair services from general government agencies.
- Maintained and supported radio system upgrades for the Municipal Anchorage Fire Department, Department of Health and Human Services, and the Office of Emergency Management.
- Implemented and maintained Municipal Anchorage Fire Department trunked radios.
- Facilitated FCC License application/upgrades for general government users
- Supported and maintained dispatch centers for use by public safety agencies.

1995 PERFORMANCE OBJECTIVES:

- To provide maintenance support and general governmental radio inventory for all Municipal radio systems.
- Support and maintain dispatch centers for use by public safety agencies.
- Maintain microwave and radio sites which support general government radio systems.
- Maintain and support all radio system upgrades for the Municipality of Anchorage Fire Department, Department of Health and Human Services, and the Office of Emergency Management.
- Respond to all requests for radio repair services from general government agencies.
- Facilitate FCC License applications and upgrades for general government users.
- Implement and maintain the Municipality of Anchorage Fire Department trunked radio system.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications
RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	632,940		\$	631,240		\$	646,620	
SUPPLIES		34,400			29,900			34,400	
OTHER SERVICES		22,030			26,290			27,700	
CAPITAL OUTLAY		0			4,770			12,000	
TOTAL DIRECT COST:	\$	689,370		\$	692,200		\$	720,720	
WORK MEASURES:									
- Requests for service		4,300			4,300			4,500	
- Unscheduled maintenance		2,900			2,900			3,700	
- Scheduled maintenance		500			500			900	
- Radio units installed, removed or repaired		50			50			275	

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
67, 82, 87

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing area wide for the Municipality and apply traffic control pavement markings within the Right-of-Way for ARDSA.

1994 PERFORMANCES:

- Maintained, manufactured, and installed traffic control signs within ARDSA on the Municipality of Anchorage roadways.
- Painted and maintained all traffic markings in the ARDSA street network to include school and pedestrian crosswalks maintained by the Municipality
- Provided and maintained signing for street identification, transit stops, and motorists regulation/information.

1995 PERFORMANCE OBJECTIVES:

- Maintain, manufacture, and install traffic control signs area wide within the Municipality of Anchorage roadway system.
- Paint and maintain all traffic markings within ARDSA for the street network to include school and pedestrian crosswalks maintained by the Municipality of Anchorage.
- Provide and maintain signing for street identification, transit stops, motorist regulation/information, and special need identification.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	7	0	2	7	0	2
PERSONAL SERVICES	\$	555,650		\$	565,380		\$	580,560	
SUPPLIES		124,040			117,990			141,110	
OTHER SERVICES		300			26,900			3,850	
CAPITAL OUTLAY		0			11,000			0	
TOTAL DIRECT COST:	\$	679,990		\$	721,270		\$	725,520	
PROGRAM REVENUES:	\$	78,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured	4,500	4,500	4,700
- Locations of signs and posts maintained	5,500	5,500	5,750
- Crosswalks painted	910	910	960
- Turn pocket painting	400	400	440
- Striping (Lane miles)	280	280	200
- Dual turns painted	70	70	80

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 69, 88

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			17,033,920			17,174,460			18,217,290
TOTAL DIRECT COST:			\$17,033,920			\$17,174,460			\$18,217,290
PROGRAM REVENUES:			\$ 1,365,650			\$ 808,600			\$ 623,900

130 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4

PUBLIC WORKS
DEPARTMENT

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 142,000	1T	\$ 0	0	
***** TOTAL PUBLIC WORKS DEPARTMENT					
GENERAL GOVERNMENT OPERATING BUDGET	\$47,269,890	247FT/6PT/14T	\$48,892,530	248FT/6PT/12T	
	\$47,411,890	247FT/6PT/15T	\$48,892,530	248FT/6PT/12T	
***** GRANT FUNDING REPRESENTED .3% OF THE DEPARTMENTS 1994 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 0.00% OF THE DEPARTMENTS 1995 TOTAL BUDGET.					
FY94 EPA/NPDES	\$ 85,000		\$ 0		
- Provides for collecting storm water characterization data under the federal permit regulation.					
DISASTER RELIEF PLANNING	\$ 57,000	1T	\$ 0		
- Provide for studies, planning, and related exercises to enhance cooperative planning and specific preparedness measures between the Dept. of Defense and the Municipality.					
	\$ 142,000	1T	\$ 0	0	

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M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7652-ASSESS/NON-ASSESS DEBT SV CB
0660-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for payment of principal and
OF interest for Service Area 35 (old
1 Borough) outstanding bond debt.

PROGRAM REVENUES 91,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	225,880	0	225,880

2 7661-ASSESS/NON-ASSESS DEBT SV CB
0660-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for payment of principal and
OF interest for the city Service Area out-
1 standing bond debt.

PROGRAM REVENUES 109,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	242,610	0	242,610

3 7671-ASSESS/NON-ASSESS ARDSA CB
0660-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PROGRAM REVENUES 423,900

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	16,705,970	0	16,705,970

4 7671-ASSESS/NON-ASSESS ARDSA NM
0660-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide for payment of principal and
OF interest for the Anchorage Roads and
2 Drainage Service Areas outstanding bond
debt.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	1,042,830	0	1,042,830

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1995 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

5 7449-E/R RURAL RD SA CB 1 Provision of full summer and winter road
0642-Chugiak/Birchwood Eagle R OF maintenance services to the Eagle River
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Rural Road Service Area.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	1	264,300	87,200	948,960	0	0	1,300,460

6 7473-ER CONTRIB TO CIP CB 1 Provide capital improvements in the
0658-CBERRRSA CIP OF Eagle River Rural Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL: 1 (ERRRSA).
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,030,330	0	0	1,030,330

7 7472-ER STREETLIGHT SA CB 1 Provide for streetlight operation
0519-Eagle River Street Light OF and maintenance in Eagle River Street-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 light Service Area.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	102,960	0	0	102,960

8 7431-ROCKHILL LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,990	0	0	14,990

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M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

9 7432-EAGLEWOOD CONTRIB LRSA CB 1 Provides a funding mechanism to pay for
0659-Special Road Service Area OF services provided by the Eagle River
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Rural Road Service Area.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	23,030	0	0	23,030

10 7433-TALUS WEST LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	27,320	0	0	27,320

11 7434-UPPER O'MALLEY LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	209,890	0	0	209,890

12 7435-BEAR VALLEY LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	13,110	0	0	13,110

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M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

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

SL SVC
CODE LVL

13 7436-RABBIT CK VIEW/HTS LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	13,980	0	0	13,980

14 7437-VILLAGES SCENIC LRSA CB 1 Provide road maintenance in Villages
0659-Special Road Service Area OF Scenic Parkway LRSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	3,590	0	0	3,590

15 7438-SEQUOIA ESTATES LRSA CB 1 Provide road maintenance services in
0659-Special Road Service Area OF Sequoia Estates LRSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	9,640	0	0	9,640

16 7439-GATEWAY CONTRIB LRSA CB 1 Provide a funding mechanism to pay for
0659-Special Road Service Area OF services provided by the Chugiak, Birch-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 wood, Eagle River Service Area.
TAX SUPPORT (CBERRRSA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	280	0	0	280

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M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 7440-SOUTH GOLDENVUE LRSA CB 1 Provision of year-round limited road
0659-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	TOTAL
0	0	0	0	0	43,570	0	0	43,570

18 7441-BIRCHTREE/ELMORE LRSA CB 1 Provision of year-round limited road
0659-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	TOTAL
0	0	0	0	0	59,790	0	0	59,790

19 7442-CAMPBELL AIRSTRIP RD LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,540	0	0	41,540

20 7443-VALLI VUE ESTATES LRSA CB 1 Provision of year-round limited road
0659-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	TOTAL
0	0	0	0	0	51,860	0	0	51,860

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M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

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

SL
CODE SVC
LVL

21 7444-SKYRANCH LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a
SOURCE OF FUNDS, THIS SVC LEVEL: 1 private contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,350	0	0	14,350

22 7445-UPPER GROVER LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,970	0	0	4,970

23 7446-RAVENWOOD LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,920	0	0	5,920

24 7447-MT PARK ESTATES LRSA CB 1 Provision of year-round limited
0659-Special Road Service Area OF road maintenance services through
SOURCE OF FUNDS, THIS SVC LEVEL: 1 a private contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,430	0	0	13,430

BPAB010R
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154415

M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

25 7448-MT PARK/ROBIN HILL LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	45,640	0	0	45,640

26 7450-STREET MAINT GLEN ALPS CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	105,300	0	0	105,300

27 7451-LAKEHILL LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	17,680	0	0	17,680

28 7452-TOTEM LRSA CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	9,020	0	0	9,020

BPAB010R
12/20/94
154415

M U N I C I P A L I T Y O F A N C H O R A G E
1995 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 7460-STREET MAINT GIRDWOOD CB 1 Provision of year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	161,460	0	0	161,460

30 7790-SIGNAL MAINTENANCE CB 1 Provide minimum level maintenance
0562-Traffic Signal Maintenan OF to all ADOT traffic signals within
SOURCE OF FUNDS, THIS SVC LEVEL: 5 the Anchorage Bowl and Eagle River;
IGC SUPPORT manned service 7:30 am to 5:00 pm,
PROGRAM REVENUES 678,910 Monday thru Friday and standby call
on weekends and off duty hours. This
level is funded from TORA funds re-
ceived from the ADOT for traffic signal
maintenance and support to Municipal
CIP.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	668,920	7,400	2,590	0	0	678,910

31 7780-TRAFFIC ENGINEERING CB 1 Provide traffic signal operations for
0561-Traffic Engineering Publi OF traffic signals on state routes as
SOURCE OF FUNDS, THIS SVC LEVEL: 5 called for by a 1983 "Transfer of
Responsibility Agreement" between the
Municipality and the State of Alaska and
provide support to Municipal CIP.
PROGRAM REVENUES 265,440

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	261,160	300	3,120	0	0	264,580

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32	7750-PAINT & SIGNS	CB	1	Maintain signs and paint crosswalks and
	0428-Paint & Signs		0F	lane control markings at state traffic
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	signals as call for by the Transfer of
				Responsibilities Agreement in effect
				between the Municipality and the State
				of Alaska.

PROGRAM REVENUES 88,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,270	10,080	350	0	0	88,700

33	7470-STREET LIGHTING	CB	1	Fund street light energy and maintenanc
	0269-Street Lighting		0F	with State Transfer of Responsibility
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Agreement (TORA) revenues.

PROGRAM REVENUES 248,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	248,500	0	0	248,500

34	7530-BUILDING INSPECTION	CB	1	Perform inspections of new and remodel
	0190-Building Inspection		0F	buildings to meet public and private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	construction demand.

IGC SUPPORT
PROGRAM REVENUES 2,895,050

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
17	0	0	1,165,750	17,550	20,450	0	0	1,203,750

35	7540-PLAN REVIEW	CB	1	Review single-family and commercial
	0192-Plan Review		0F	plans for compliance with building code
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and zoning ordinances. Perform pre-
				liminary reviews for commercial project
				and provide technical support for the
				Building Safety Division staff.

IGC SUPPORT
PROGRAM REVENUES 0

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
7	0	0	535,540	11,000	104,820	0	6,400	657,760

36 7552-BUILDING COUNTER
0395-Building Permit Counter
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Provide a basic level of service to the
OF public, plan review, inspection, and
1 other general government agencies and
utilities.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
8	0	0	349,500	9,000	15,100	0	4,180	377,780

37 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Retain 1 field inspector and adminis
OF trative support; inspect fire & win
3 damaged structures; investigate
complaints about dangerous buildings;
identify & monitor abandoned buildings
to assure they remain secure; inspect
structures with municipally licensed
businesses for threats to life & safety;
issue notices requiring owners to
demolish dangerous structures.

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	121,010	1,000	7,540	0	0	129,550

38 7551-COUNTER OPS ADMIN
0394-Permit Counter Technical
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Provide technical backup assistance to
OF the counter operations.
2

IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	28,170	0	0	0	0	28,170

39	7510-BLDG SAFETY ADMIN	CB	1	Provide management direction for the
	0175-Building Safety Administr		0F	Building Safety Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	80,310	0	3,800	0	0	84,110

40	7510-BLDG SAFETY ADMIN	CO	2	Provide clerical support for the
	0175-Building Safety Administr		0F	Building Official, Chief of Building
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Inspections, and the Board of Building
				Regulation Examiners & Appeals.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	45,040	800	1,190	0	0	47,030

41	7510-BLDG SAFETY ADMIN	CO	3	Manage the Division's budgets, person-
	0175-Building Safety Administr		0F	nel, resources, expenditures, and encum-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	brances. Provide contract resources for
	TAX SUPPORT			the division for professional and
	IGC SUPPORT			engineering services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,340	990	11,100	0	0	67,430

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42 7553-PUBLIC COUNTER CB 1 Provide base minimum service for street
0378-Public Counter OF addressing as required by Title 21 of
SOURCE OF FUNDS, THIS SVC LEVEL: 4 the Anchorage Municipal Code.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,340	9,000	4,750	0	0	73,090

43 7490-ROW ENFORCEMENT CB 1 Provide basic ROW permits for private
0318-ROW Permits Inspection OF work within the right-of-way.
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 145,400

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	199,740	2,500	4,000	0	0	206,240

44 7150-ANCH MEMORIAL CEMETERY CB 1 Provide management and basic operation
0654-Anchorage Memorial Park C OF of the Anchorage Memorial Cemetery
SOURCE OF FUNDS, THIS SVC LEVEL: 3 through a contracted operator. Maintain
TAX SUPPORT computerized database of burial history
reservation commitments. Work with the
PROGRAM REVENUES 117,000 Anchorage Memorial Park Cemetery Commit-
tee and Cemetery Advisory Commission to
resolve operational issues and guide
development. Minimal groundskeeping
services provided.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,160	8,000	74,900	0	0	110,060

45 7150-ANCH MEMORIAL CEMETERY CO 2 Provide public with option for winter
0654-Anchorage Memorial Park C OF burial service.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

PROGRAM REVENUES 14,400

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,400	0	0	14,400

46	7390-PRIVATE DEVELOPMENT	CB	1	Negotiate subdivision agreements and
	0427-Private Development		OF	assure development of required public
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	improvements is in accordance with the
	TAX SUPPORT			Anchorage Municipal Code.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	88,650	0	920	0	0	89,570

47	7520-ZONING ENFORCEMENT	CB	1	Management of Land Use Enforcement
	0182-Land Use Enforcement		OF	section.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

PROGRAM REVENUES 87,600

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,110	3,690	9,600	0	0	88,400

48	7110-PUBLIC WORKS ADMIN	CB	1	Provide policy direction and overall
	0200-Public Works Administrati		OF	management of departmental programs
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	to assure compliance with policies,
	TAX SUPPORT			goals and objectives of the Mayor and
	IGC SUPPORT			Assembly.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	143,880	10,350	13,020	0	0	167,250

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49 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provide contractual and professional
OF services support not available through
3 the Municipal infra-structure to aid
in Departmental management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	58,570	0	0	58,570

50 7360-PROJECT MANAGEMENT
0425-Project Management
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
10	0	5	847,580	0	9,440	0	16,800	873,820

51 7360-PROJECT MANAGEMENT
0425-Project Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 A contribution to Fleet Service Fund to
OF supplement accumulated depreciation for
2 replacement of aging Project Management
and Engineering Division vehicles. This
is a continuation of the replacement
program started last year.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	55,310	0	0	55,310

52 7320-DESIGN SERVICES
0418-Design Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 In-house design of capital improvement
OF projects. Provide technical support to
1 the development of the Capital Improve-
ment Program. Review of Community
Planning and Development cases.

IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	513,600	0	2,990	0	0	516,590

53	7321-GEOTECHNICAL	CB	1	Provide quality control testing, soils
	0665-Geotechnical Services		OF	exploration, and maintain the soils
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	library.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	1	163,230	5,500	3,060	0	5,200	176,990

54	7322-SURVEY	CB	1	Construction and design survey coordina
	0417-Survey		OF	tion and inspection. Develop and admin
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	ister professional services contracts,
				maintain municipal survey control net-
	IGC SUPPORT			works. Review and modify survey speci-
	PROGRAM REVENUES	30,000		fications and provide technical and
				professional survey services to other
				departments. Review plats for technical
				accuracy and compliance with municipal
				code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	160,720	0	910	0	0	161,630

55	7323-RIGHT OF WAY ACQUISITION	CB	1	Acquire Public Use Easements, Drainage
	0688-Real Estate Services		OF	Easements, Utility Easements, Temporary
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Construction Permits, Stream Maintenan
				Easements, Access Easements and facilit
	IGC SUPPORT			ate condemnation actions and Fee Simple
				Purchases for Public Works and other
				agencies when requested

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	142,380	0	260	0	0	142,640

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56 7331-PROJECT ADMIN SUPPORT
0420-Project Administrative Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide management control and coord-
OF dination of Public Works capital
1 improvement projects assigned to the
Project Management and Engineering
Division. Prepare and maintain the
Division operating budgets.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	263,310	6,000	35,090	0	0	304,400

57 7310-PROJECT MGMT & ENG ADMIN
0102-Project Management and En
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Management and coordination of all
OF engineering activities including project
1 management, design, materials investiga-
tion, survey, assessment computations,
private development, and review civil
engineering aspects of all community
development projects. Manage the devel-
opment of the capital improvement plan.
Act as liason for community councils

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	2	0	274,250	45,000	63,620	0	65,000	447,870

58 7330-SPECIAL ASSESSMENTS
0666-Special Assessments
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Administer the Special Assessment
OF District program.
1

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	90,990	0	0	0	0	90,990

59 7210-FINANCIAL CONTROL
0082-FISCAL MANAGEMENT
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide coordination and accountabil-
OF ity for all Capital Projects. Coordinate
3 the preparation and auditing of the
Departmental Operating Budget. Provide
analysis and audit coordination at
levels as requested.

IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	88,150	2,420	580	0	0	91,150

60	7210-FINANCIAL CONTROL	CO	2	Provide accounting functions for all
	0082-FISCAL MANAGEMENT		OF	Public Works Capital Projects. To pro-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	vide accounting functions for the Pri-
	IGC SUPPORT			vide accounting functions for the Departmental IG
				functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,980	700	200	0	0	60,880

61	7210-FINANCIAL CONTROL	CO	3	Provide accounting support for all
	0082-FISCAL MANAGEMENT		OF	Public Works Capital Projects. To
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	provide budget coordination and monitor-
	IGC SUPPORT			ing support to Public Works Operating
				Budgets. To perform payroll and
				personnel functions for Public Works
				Operating organizations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	60,950	750	200	0	0	61,900

62	7430-STREET MAINT OPS	CB	1	Provide continuous summer maintenance to
	0262-Street Maintenance Operat		OF	615 miles of road, 200 miles of storm
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	drains and service to other agencies.
	TAX SUPPORT			Winter maintenance will be 30% below
	IGC SUPPORT			1994. Emphasis will shift to a preven-
	PROGRAM REVENUES			tative maintenance program for asphalt
				to include major patch, seal coat patch-
				ing, and crack sealing. Snow gates will
				not be used on graders. Snow removal
				will require 72 hrs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
78	1	0	5,217,280	944,670	394,560	0	0	6,556,510

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63 7470-STREET LIGHTING CB 2 Provide for basic street light energy
0269-Street Lighting OF and maintenance costs for utility
SOURCE OF FUNDS, THIS SVC LEVEL: 6 maintained street lights.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	2,048,000	0	0	2,048,000

64 7430-STREET MAINT OPS CO 2 Maintain 183 oil/grease separators,
0262-Street Maintenance Operat OF repair 267 CY of concrete curb, gutter
SOURCE OF FUNDS, THIS SVC LEVEL: 15 and sidewalk, brush cutting, lower
TAX SUPPORT spring sweeping time from 10 to 8 weeks,
add snow hauling from zero lot lines
and provide additional ice control.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
9	0	0	546,510	175,000	365,730	0	0	1,087,240

65 7410-STREET MAINT ADMIN CB 1 Plan, organize, control, and evaluate
0260-Street Maintenance Admini OF Street Maintenance Division operations
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and ensure economy in the utilization
of resources.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	235,770	5,000	11,150	0	0	251,920

66 7410-STREET MAINT ADMIN CO 2 Provide secretarial and phone
0260-Street Maintenance Admini OF support to the Division. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 supervision for Right-Of-Way Enforcement
and Permits, Street Light Maintenance,
and Accounting Services.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	185,020	2,500	10,000	0	0	197,520

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67 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 Provide minimum communications service.
OF 5 Normal response to request for repair
3 service is 10 days. Radio services
limited to repairs only. Contract
services must be provided by other depts
1. Mobile Radio Install/Removal
2. New Equipment install/upgrades
3. Radio Fire Alarm Maintenance

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	474,050	25,880	12,500	0	10,000	522,430

68 7790-SIGNAL MAINTENANCE
0562-Traffic Signal Maintenanc
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

CB 2 Provide minimum level maintenance
OF 5 to all Anchorage area traffic signals
5 not covered under ADOT TORA agreement
for traffic signals. Provide minimal
support to construction projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	180,460	33,000	1,450	0	13,600	228,510

69 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 2 Provide minimum services to manufacture,
OF 3 install and maintain traffic control
3 signs area wide and paint all street
markings with ARDSA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	433,410	97,040	2,100	0	0	532,550

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70 7780-TRAFFIC ENGINEERING CB 2 Provide minimum Traffic Engineering
0561-Traffic Engineering Publi OF services for the installation and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 maintenance of traffic control devices.
TAX SUPPORT Investigate requests and complaints,
IGC SUPPORT 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	
6	0	0	410,750	14,000	200	0	6,190	431,140

71 7710-TRAFFIC ENGINEERING ADMIN CB 1 Provide management, administrative
0422-Traffic Administration OF support, engineering design, and project
SOURCE OF FUNDS, THIS SVC LEVEL: 5 management to the Engineering Division.
IGC SUPPORT Represent the Municipality Traffic
division as the AMATS Planning
representative and coordinate projects
with various governmental agencies.
Provide professional traffic engineering
support to community councils and the
public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	86,700	900	4,400	0	0	92,000

72 7324-WATERSHED MANAGEMENT CB 1 Provide floodplain administration for
0689-Watershed Management OF compliance with AMC 21.60 and watershed
SOURCE OF FUNDS, THIS SVC LEVEL: 4 management services for compliance with
TAX SUPPORT the NPDES separate storm sewer system
permit application submitted to EPA as
mandated by the Federal Water Pollution
Control Act as amended in 1987.
PROGRAM REVENUES 21,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
4	0	0	308,610	250	1,290	0	0	310,150

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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73	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 4	Provide an increment of contract services for implementation of monitoring, public information, best management practices, watershed planning and administrative support to comply with the NPDES separate storm sewer system permit application submitted to EPA as mandate by the Federal Water Pollution Control Act amended in 1987.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	671,720	0	0	671,720

74	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	2 OF 7	Add four field officers and secretarial support; respond to new complaints, issue zoning determinations, and assist the private citizen enforcement system.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	0	0	316,960	1,110	260	0	0	318,330

75	7541-PLAT REVIEW 0392-Land Use Review SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 1	Coordinate comments from Public Works t boards and commissions on plats, rezone conditional uses, and other land use is sues; assist in providing accurate and complete review of permit applications for compliance with the zoning code.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,870	320	350	0	0	72,540

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SL SVC
CODE LVL

76 7582-MAPPING CB 1 Maintain and update municipal base maps;
0377-Mapping OF create custom maps, generate digital map
SOURCE OF FUNDS, THIS SVC LEVEL: 3 products for sale. Distribute digital
TAX SUPPORT data to ATU, ML&P, Planning Department,
IGC SUPPORT State of Alaska DOTPF, local engineering
PROGRAM REVENUES 8,000 firms, and other public and private
agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	204,260	0	0	0	0	204,260

77 7581-COMPUTER SERVICES CB 1 Maintain Public Works GIS computer net-
0375-Computer Services OF work, users, and current applications.
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Provide necessary operational supplies.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	227,100	3,400	0	0	0	230,500

78 7580-TECHNICAL SERVICES ADMIN CB 1 Provide management and administrative
0374-Technical Services OF support for the Technical Services sec-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 tion, and coordination for development
IGC SUPPORT and use of the Municipality's Geographic
Information System (GIS), Vehicle
Maintenance System, Permit Counter
Automation System, and the Public Works
computer network.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	73,440	1,920	0	0	0	75,360

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SL SVC
CODE LVL

79 7490-ROW ENFORCEMENT CB 2 Provide enforcement of Title 24 by
0318-ROW Permits Inspection OF inspection of ROW permits and investi-
SOURCE OF FUNDS, THIS SVC LEVEL: 8 gation of complaints concerning the
TAX SUPPORT Municipal Right-Of-Way.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	325,290	3,000	17,430	0	0	345,720

80 7582-MAPPING CO 2 Provide standard maintenance and updates
0377-Mapping OF for MOA base map system. Reduce update
SOURCE OF FUNDS, THIS SVC LEVEL: 3 time for adding new plats to base maps.
TAX SUPPORT Support custom map products and digital
IGC SUPPORT data files. Support MOA GIS applica-
PROGRAM REVENUES 0 tions by maintaining digital map library
system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,980	0	0	0	0	75,980

81 7581-COMPUTER SERVICES CO 2 Maintain hardware and software support
0375-Computer Services OF for Automated Mapping and Equipment
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Maintenance. Upgrade/maintain GIS
TAX SUPPORT hardware and software.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,840	0	0	14,840

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SL
CODE LVL

82 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 2 Provide radio communication for business
OF hours. Response for repair service 1
3 day. Other departments will be required
to purchase repair parts exceeding
\$25.00.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,480	4,980	0	0	1,000	92,460

83 7710-TRAFFIC ENGINEERING ADMIN
0422-Traffic Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 2 Provide necessary management, clerical,
OF and administrative support to the
5 Traffic Engineering Division, to the
Traffic Commission, and to the AMATS
program. Prepare budgets, monitor all
personnel and accounting functions.
Install, maintain, and train personnel
on computer systems used in the Dept.
Develop software uses and maintain data
bases for historical data.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,200	3,000	650	0	8,000	65,850

84 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 25,500

CO 2 Provide base maps, plats, engineering
OF research, and duplication service to
4 the general public and general govern-
ment agencies and utilities. Provide
construction sets for all CIP and other
construction projects. Index drawings
and documents into the grid system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,180	5,000	7,860	0	0	75,040

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SL SVC
CODE LVL

85 7322-SURVEY CB 2 Maintain and establish horizontal and
0417-Survey OF vertical control networks for future
SOURCE OF FUNDS, THIS SVC LEVEL: 3 development needs.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	22,360	0	0	22,360

86 7570-CODE ABATEMENT CO 2 Provide additional abatement officer to
0277-Code Abatement OF identify structures that are an imminent
SOURCE OF FUNDS, THIS SVC LEVEL: 3 threat to the public welfare; order they
TAX SUPPORT be repaired, secured, or demolished;
PROGRAM REVENUES 1,500 maintain the current level of enforce-
ment activity.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	46,620	400	1,680	0	0	48,700

87 7740-COMMUNICATIONS CB 3 Continue full radio communications
0429-Communications OF services for all General Government
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Agencies.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	86,090	3,540	15,200	0	1,000	105,830

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RANK PROGRAM

SL SVC
CODE LVL

88 7750-PAINT & SIGNS CB 3 Provide two temporary positions to
0428-Paint & Signs OF assist in painting all school crosswalks
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and the crosswalks at signalized
TAX SUPPORT intersections. Provide better
IGC SUPPORT response to maintenance of damaged
signs or installation of new signs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	68,880	33,990	1,400	0	0	104,270

89 7780-TRAFFIC ENGINEERING CB 3 Provide traffic modeling for traffic
0561-Traffic Engineering Publi OF system timing improvements and level of
SOURCE OF FUNDS, THIS SVC LEVEL: 5 service calculations. Analyze traffic
TAX SUPPORT data for intersection improvements and
safety projects. Provide traffic signal
timing plans for weekends and for
special conditions to reduce travel
times and vehicle emissions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	1	84,380	1,000	6,770	0	0	92,150

90 7790-SIGNAL MAINTENANCE CB 3 Provide support to construction
0562-Traffic Signal Maintenanc OF projects. Perform detector loop
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and interconnect repair, signal
TAX SUPPORT upgrades and installations. Install
IGC SUPPORT new control equipment to assist in
PROGRAM REVENUES 0 timing upgrades in Anchorage bowl.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	48,150	13,100	800	0	0	62,050

91 7710-TRAFFIC ENGINEERING ADMIN CB 3 Provide part-time office clerical
0422-Traffic Administration OF support, data input and word processing
SOURCE OF FUNDS, THIS SVC LEVEL: 5 for Traffic Engineering and Safety.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	18,340	100	0	0	0	18,440

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CODE LVL

92 7490-ROW ENFORCEMENT CO 3 Provide enforcement of Title's 15,21
0318-ROW Permits Inspection OF and 27 relating to illegal activity with
SOURCE OF FUNDS, THIS SVC LEVEL: 8 in the right-of-way. Removal of berms
TAX SUPPORT for elderly and handicapped.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,560	600	42,000	0	0	116,160

93 7430-STREET MAINT OPS CO 3 Add snow gates for graders. Increases
0262-Street Maintenance Operat OF plow out time to 96 hrs.
SOURCE OF FUNDS, THIS SVC LEVEL: 15
TAX SUPPORT

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

94 7470-STREET LIGHTING CO 3 Fund street light energy for 5000
0269-Street Lighting OF General Government owned street lights.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	720,000	0	0	720,000

95 7410-STREET MAINT ADMIN CO 3 Provide accounting support to process
0260-Street Maintenance Admini OF financial documents, help prepare and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 monitor 29 operating budget units,
IGC SUPPORT prepare and monitor contracts, prepare
purchase orders, process receiving
reports, and handle complaints and
questions concerning Limited Road
Service Areas. Provide payroll support
and input for the Pavement Management
system.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	155,580	0	0	0	0	155,580

96	7520-ZONING ENFORCEMENT				CO	3	Retain 4 field enforcement officers and
	0182-Land Use Enforcement					OF	add officer of the day function; review
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	building and land use permits; respond
	TAX SUPPORT						to complaints by area assignment; issue
							zoning determinations for property sales
							and refinancing;

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,020	1,200	660	0	0	37,880

97	7553-PUBLIC COUNTER				CO	3	Supply and maintain microfilm reader
	0378-Public Counter					OF	printer; provide microfilm copies of
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	plats, construction drawings, building
	TAX SUPPORT						permit files.
	IGC SUPPORT						
	PROGRAM REVENUES			0			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,000	6,500	0	0	8,500

98	7581-COMPUTER SERVICES				CO	3	Provide hardware/software maintenance
	0375-Computer Services					OF	and upgrade support for GIS equipment.
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	
	TAX SUPPORT						
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	21,670	0	0	21,670

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SL SVC
CODE LVL

99 7582-MAPPING CO 3 Provide additional supplies for custom
0377-Mapping OF map services including photo processing,
SOURCE OF FUNDS, THIS SVC LEVEL: 3 custom photo mounting, legal-size reduc-
TAX SUPPORT tions for various capital improvement
IGC SUPPORT projects, and improve processing speed
PROGRAM REVENUES 0 for digital translation for other firms.
Add additional data to the GIS database.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	16,070	3,000	0	0	19,070

100 7570-CODE ABATEMENT CO 3 Increase part time abatement officer to
0277-Code Abatement OF full time position due to increased
SOURCE OF FUNDS, THIS SVC LEVEL: 3 activity; handle increase in complaints,
TAX SUPPORT code compliance inspection requests,
fire, wind & casualty, business license,
and house move inspections; allow ex-
pansion of program to identify & demol-
ish abandoned, boarded up & dilapidated
buildings funded by CDBG money.
+1FT (1PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	21,820	0	0	0	0	21,820

101 7150-ANCH MEMORIAL CEMETERY CO 3 Continue service to public, maintain the
0654-Anchorage Memorial Park C OF number of hours the Cemetery is open.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Meet the increased demand for marker in-
TAX SUPPORT stallation due to grave marker/decora-
tion requirements. Enhance groundskeep-
ing activities to include landscaping,
fence repair, winter snow removal.
Permit limited winter visitation hours.
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	15,650	700	11,010	0	0	27,360

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102 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Decrease plow out time from 96 to 84
OF hours. Includes the use of gates on
15 graders.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	215,000	0	0	215,000

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

CO 4 Provide day labor services to 5,000
OF general government street lights. The
6 performance measures for these lights
included in service level 3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,550	60,500	333,890	0	0	462,940

104 7780-TRAFFIC ENGINEERING
0561-Traffic Engineering Publi
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 4 Provide drafting and design support for
OF intersection improvements. Review
5 traffic signal plans and provide wiring
diagrams and as-built plans. Prepare
striping plans and channelization
drawings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	116,610	1,000	30	0	0	117,640

105 7581-COMPUTER SERVICES
0375-Computer Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES

CO 4 Provide hardware and software upgrade
OF support for department GIS system needed
6 to develop/maintain GIS applications.

0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	11,830	3,630	0	0	15,460

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106 7520-ZONING ENFORCEMENT CO 4 Maintain current level of 5 enforcement
0182-Land Use Enforcement OF officers and officer of the day function
SOURCE OF FUNDS, THIS SVC LEVEL: 7 providing area assignment of officers;
TAX SUPPORT implement annual licensing and permit-
ting of mobile home parks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	73,000	1,200	9,610	0	0	83,810

107 7490-ROW ENFORCEMENT CO 4 Provide additional ROW permit review and
0318-ROW Permits Inspection OF inspection to meet estimated activity
SOURCE OF FUNDS, THIS SVC LEVEL: 8 level for 1995.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	1	31,700	600	0	0	0	32,300

108 7581-COMPUTER SERVICES CO 5 Provide support for public access to
0375-Computer Services OF Public Works Geographic Information
SOURCE OF FUNDS, THIS SVC LEVEL: 6 System (GIS) information.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	15,460	0	0	15,460

109 7430-STREET MAINT OPS CO 5 Provide four lineal miles of asphalt
0262-Street Maintenance Operat OF overlay. This will bring the asphalt
SOURCE OF FUNDS, THIS SVC LEVEL: 15 maintenance program more closely in
TAX SUPPORT line with actual needs prescribed by
IGC SUPPORT the Public Works Pavement Management
Program.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	489,290	0	0	0	489,290

110 7430-STREET MAINT OPS ND 6 Provide repair and replacement of dam-
0262-Street Maintenance Operat OF aged storm drains, curbs, gutters and
SOURCE OF FUNDS, THIS SVC LEVEL: 15 sidewalks. This will bring the maint-
TAX SUPPORT enance program more closely in line with
the actual field requirements to prevent
flooding and eliminate hazardous curbs,
gutters, and sidewalks.

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

111 7520-ZONING ENFORCEMENT CO 5 Replace two vehicles and complete updat-
0182-Land Use Enforcement OF ing of vehicle fleet for zoning enfor-
SOURCE OF FUNDS, THIS SVC LEVEL: 7 ment; replace old copier.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	18,000	0	10,000	28,000

112 7581-COMPUTER SERVICES CO 6 Provide support for public access to
0375-Computer Services OF Public Works GIS information, and access
SOURCE OF FUNDS, THIS SVC LEVEL: 6 for other municipal agencies via Public
IGC SUPPORT Works GIS computer network.
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	15,460	0	12,000	27,460

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113 7470-STREET LIGHTING CO 5 Provide energy and maintenance to 300
0269-Street Lighting OF amenity street lights in the CBD and on
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Spenard road.
TAX SUPPORT

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

114 7540-PLAN REVIEW NR 2 Maintain review time for single-family
0192-Plan Review OF and commercial plans. This position
SOURCE OF FUNDS, THIS SVC LEVEL: 2 was funded in 1994 after 1st quarter as
IGC SUPPORT PCN 7540-0192 through a supplemental
PROGRAM REVENUES 61,810 appropriation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,980	200	1,200	0	0	61,380

115 7710-TRAFFIC ENGINEERING ADMIN NR 4 Administer, coordinate, monitor, and
0422-Traffic Administration OF develop evaluation criteria for the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 photo radar program.

PROGRAM REVENUES 94,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,780	600	45,050	0	2,900	93,330

116 7710-TRAFFIC ENGINEERING ADMIN NR 5 Coordinate and administer the Right-of-
0422-Traffic Administration OF Way Special Activities Permit program in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 compliance with MOA P&P 46-1. To insure
all local, state and Federal department
permits and requirements are met before
issuance of the Municipal permit.

PROGRAM REVENUES 32,000

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

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117 7520-ZONING ENFORCEMENT CO 6 Revenue collected as fines from the
0182-Land Use Enforcement OF Hearing Officer Program.
SOURCE OF FUNDS, THIS SVC LEVEL: 7

PROGRAM REVENUES 20,820

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

118 7430-STREET MAINT OPS CO 7 Dust control for 81 miles of gravel road
0262-Street Maintenance Operat OF places dust suppression at the 1994
SOURCE OF FUNDS, THIS SVC LEVEL: 15 level of service.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	220,270	0	0	0	220,270

119 7430-STREET MAINT OPS CL 11 Add snow hauling for Cul-De-Sacs.
0262-Street Maintenance Operat OF
SOURCE OF FUNDS, THIS SVC LEVEL: 15
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	160,440	0	0	160,440

120 7322-SURVEY CO 3 Horizontal and vertical control network.
0417-Survey OF
SOURCE OF FUNDS, THIS SVC LEVEL: 3

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	3,690	0	0	3,690

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121 7450-STREET MAINT GLEN ALPS CO 2 Additional contracted services for
0659-Special Road Service Area OF road maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,800	0	0	5,800

122 7460-STREET MAINT GIRDWOOD CO 2 Additional Road Maintenance/snow removal
0659-Special Road Service Area OF contract funds.
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	8,900	0	0	8,900

123 7324-WATERSHED MANAGEMENT CO 4 Provide full contract services for
0689-Watershed Management OF implementation of monitoring, public
SOURCE OF FUNDS, THIS SVC LEVEL: 4 information, best management practices,
TAX SUPPORT watershed planning and administrative
supports to comply with the NPDES
separate storm sewer system permit
application submitted to EPA as amended
by the Federal Water Pollution Control
Act in 1987.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	53,020	0	0	53,020

124 7430-STREET MAINT OPS ND 8 Dredge one sedimentation basin in 1995.
0262-Street Maintenance Operat OF This will establish an on-going program
SOURCE OF FUNDS, THIS SVC LEVEL: 15 to clean each sedimentation basin on an
TAX SUPPORT eight to ten year cycle.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	150,000	0	0	150,000

125	7551-COUNTER OPS ADMIN	CO	2	Fund additional software modules and
	0394-Permit Counter Technical		OF	X-Window terminals for customer access
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	to the Permit Automation System from
	TAX SUPPORT			salary savings realized from the
	IGC SUPPORT			reclassification of position in
				Service Level 1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	45,240	0	15,600	60,840

126	7780-TRAFFIC ENGINEERING	CO	5	Advanced equipment and training to
	0561-Traffic Engineering Publi		OF	provide background support for traffi
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	modeling and design for intersection
				improvements and traffic channelization

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	7,980	34,210	0	0	42,190

127	7430-STREET MAINT OPS	CL	13	Hauling of snow from miscellaneous
	0262-Street Maintenance Operat		OF	sub-divisions.
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	
	TAX SUPPORT			

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

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128 7430-STREET MAINT OPS CL 14 Decrease plow out time from 84 to 72
0262-Street Maintenance Operat OF hours. Includes the use of gates on
SOURCE OF FUNDS, THIS SVC LEVEL: 15 graders.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	198,280	0	0	198,280

129 7430-STREET MAINT OPS ND 15 Additional snow hauling for cul-de-
0262-Street Maintenance Operat OF sacs. This funding combined with that
SOURCE OF FUNDS, THIS SVC LEVEL: 15 in SL 11 will allow for hauling snow
TAX SUPPORT at least twice during the winter from
all cul-de-sacs.
Additional contract funds to reduce plow
out time.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	625,000	0	0	625,000

130 7520-ZONING ENFORCEMENT ND 7 Hire contractor to remove junk cars and
0182-Land Use Enforcement OF equipment from private property by
SOURCE OF FUNDS, THIS SVC LEVEL: 7 order of the administrative hearing
TAX SUPPORT officer that are in violation of the
zoning code.

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
247	9	12	17,638,360	2,426,570	10,432,440	18,217,290	177,870	48,892,530

----- DEPARTMENT OF PUBLIC WORKS

FUNDING LINE -----

48,892,530

131 7490-ROW ENFORCEMENT ND 5 Provide funding for increased cost of
0318-ROW Permits Inspection OF junk car and refrigerator removal due

SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 to Federal mandates concerning disposal
of hazardous material.

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

132	7430-STREET MAINT OPS	ND	9	Provide maintenance to one Municipal
	0262-Street Maintenance Operat		OF	bridge. This will establish an on-going
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	program to repair/maintain Municipal
	TAX SUPPORT			bridges.

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

133	7430-STREET MAINT OPS	ND	10	Cleanup hazardous waste spills that
	0262-Street Maintenance Operat		OF	occur in Municipal right-of-way.
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	
	TAX SUPPORT			

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

134	7490-ROW ENFORCEMENT	ND	6	Remove offensive graffitti from fences
	0318-ROW Permits Inspection		OF	and buildings within the Anchorage Bowl.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

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

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135 7470-STREET LIGHTING ND 6 The Municipality has continued to accept
0269-Street Lighting OF additional street lights for maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and operation. Funding is required for
TAX SUPPORT the repair and maintenance of lights.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	150,000	0	0	150,000

136 7490-ROW ENFORCEMENT ND 7 Snow plowing without gates (7430 SL 3)
0318-ROW Permits Inspection OF will create large berms in driveways and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 greatly increase the requirement for
TAX SUPPORT plowing berms for the elderly and handi-
capped. This service level is required
only if Street Maintenance snow plowing
is accomplished without gates for the
graders. This is in addition to service
level 3 (7490) which reflects berm
removal when plowing with gates.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	1	31,700	300	25,000	0	0	57,000

137 7490-ROW ENFORCEMENT ND 8 Provide enforcement of Title 9, AMC
0318-ROW Permits Inspection OF in the areas of overloaded vehicles,
SOURCE OF FUNDS, THIS SVC LEVEL: 8 spillage from vehicles and unsecured
TAX SUPPORT loads on vehicles, as required by ISTE
mandate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	167,290	2,500	75,000	0	49,800	294,590

138 7790-SIGNAL MAINTENANCE ND 4 Pursue funding for installation of
0562-Traffic Signal Maintenan OF traffic signal equipment and inter-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 connect system to assist timing upgrades
IGC SUPPORT in Eagle River as listed in SB 183 for
reimbursement under the ISTE
program.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	1	47,680	500	500	0	0	48,680

139	7790-SIGNAL MAINTENANCE	ND	5	Pursue funding for installation of
	0562-Traffic Signal Maintenan		OF	traffic signal equipment and intercon-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	nect system to assist timing upgrades in
	TAX SUPPORT			ADRSA as listed in SB 183 for reimburse-
	IGC SUPPORT			ment under the ISTEA program.
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	1	47,580	360	300	0	0	48,240

140	7430-STREET MAINT OPS	CR	12	Additional small tools and
	0262-Street Maintenance Operat		OF	miscellaneous operational supplies
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	60,570	0	0	0	60,570

141	7324-WATERSHED MANAGEMENT	CR	3	Provide an additional increment of
	0689-Watershed Management		OF	contract services for implementation of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	monitoring, public information, best
	TAX SUPPORT			management practices, watershed planning
				and administrative supports to comply
				with the NPDES separate storm sewer
				system permit application submitted to
				EPA as mandated by the Federal Water
				Pollution Control Act amended in 1987.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	27,830	0	0	27,830

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142 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 4 Microfilming of construction drawings
OF and subdivision plats for permanent
4 safeguarding and reduction of storage
costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	17,560	0	0	17,560

143 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 3 Provide administrative support to
OF the Director of Public Works. Provide
3 oversite to the Anchorage Memorial
Cemetery.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,570	0	0	0	0	81,570

TOTALS FOR DEPARTMENT OF PUBLIC WORKS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
251	9	15	18,014,180	2,490,800	11,053,630	18,217,290	227,670	50,003,570