

PUBLIC WORKS

PUBLIC WORKS

Operations
Manager

Public Works
Administration
7110

Financial
Control
7210

**Project Management
& Engineering Admin.
7310**

**Street Maintenance
Administration
7410**

**Building
Administration
7510**

**Anchorage
Cemetery
7150**

**Traffic
Engineering
Administration
7710**

Design Service 7320
Geotechnical 7321
Survey 7322
ROW Land Acquisition 7323
Watershed Management 7324
Special Assessments 7330
Project Administration Support 7331
Project Management 7360
Private Development 7390

Operations 7430	Skyranch Estates LRSA 7444
Rockhill LRSA 7431	Upper Grover LRSA 7445
Eaglewood CRSA 7432	Raven Woods/ Bubbling Brook LRSA 7446
Talus West LRSA 7433	Mt. Park Estates LRSA 7447
Upper O'Malley LRSA 7434	Mt. Park/Robin Hill LRSA 7448
Bear Valley LRSA 7435	Eagle River Rural Road Service Area 7449
Rabbit Creek View/ Heights LRSA 7436	Glen Alps Street Maintenance 7450
Villages Scenic Parkway LRSA 7437	Lakehill LRSA 7451
Sequoia Estates LRSA 7438	Totem LRSA 7452
Gateway CRSA 7439	Girdwood 7460
South Goldenview LRSA 7440	Street Lights 7470
Birchtree/ Elmore LRSA 7441	Eagle River Street Light SA 7472
Campbell Airstrip LRSA 7442	Eagle River Contribution to CIP 7473
Valli Vue Estates LRSA 7443	ROW Enforcement 7490

Zoning Management 7520
Building Inspection 7530
Plan Review 7540
Plat Review 7541
Building Counter 7552
Public Counter 7553
Code Abatement 7570
Technical Services Administration 7580
Computer Services 7581
Mapping 7582

Special Assessments
Service Area 35 Non-Assessable Debt 7652
City Service Area Non-Assessable Debt 7661
ARDSA Non-Assessable Debt 7671

Communications 7740
Paint & Signs 7750
Traffic Engineering 7780
Signal Maintenance 7790

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 Program and perform requirements of the Federal Storm Water NPDES (National Pollution Discharge Elimination System) permit.
- Provide General Government Real Estate Acquisition support.

RESOURCES

	1996	1997
Direct Costs	\$52,378,120	\$55,253,210
Program Revenues	\$ 5,805,750	\$ 5,903,090
Personnel	261FT 3PT 18T	262FT 2PT 21T
Grant Budget	\$ 15,000	\$ 0
Grant Personnel	0	0

1997 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	363,560	378,100	2	1		3	2	1		3
ADMINISTRATIVE SUPPORT	215,510	216,780	3			3	3			3
PROJECT MGMT/ENGINEERING	4,063,330	4,161,130	42	1	6	49	43		7	50
STREET MAINTENANCE	19,258,060	20,592,010	112		5	117	111		5	116
BUILDING SAFETY DIVISION	4,493,250	4,492,090	60		2	62	60		4	64
TRAFFIC ENGINEERING	4,128,820	4,369,120	42	1	5	48	43	1	5	49
STREET LIGHTING	195,870	165,870								
OPERATING COST	32,718,400	34,375,100	261	3	18	282	262	2	21	285
ADD DEBT SERVICE	19,659,720	20,878,110								
DIRECT ORGANIZATION COST	52,378,120	55,253,210								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,880,140	13,480,130								
TOTAL DEPARTMENT COST	65,258,260	68,733,340								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,690,810	11,238,600								
FUNCTION COST	54,567,450	57,494,740								
LESS PROGRAM REVENUES	5,805,750	5,903,090								
NET PROGRAM COST	48,761,700	51,591,650								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	193,910	20,320	167,710		381,940
ADMINISTRATIVE SUPPORT	207,640	6,180	2,800	4,370	220,990
PROJECT MGMT/ENGINEERING	3,378,340	64,600	691,250	91,860	4,226,050
STREET MAINTENANCE	7,976,400	1,804,210	10,962,100		20,742,710
BUILDING SAFETY DIVISION	4,139,280	96,590	276,120	59,670	4,571,660
TRAFFIC ENGINEERING	3,653,400	335,050	450,610		4,439,060
STREET LIGHTING			165,870		165,870
DEPT. TOTAL WITHOUT DEBT SERVICE	19,548,970	2,326,950	12,716,460	155,900	34,748,280
LESS VACANCY FACTOR	373,180				373,180
ADD DEBT SERVICE					20,878,110
TOTAL DIRECT ORGANIZATION COST	19,175,790	2,326,950	12,716,460	155,900	55,253,210

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 52,378,120	261	3	18
1996 ONE-TIME REQUIREMENTS:				
- Arctic Winter Games	(5,000)			
- Rabbit Creek SID	(15,000)			
- Building Safety Permit Automation System	(164,570)			
- Vehicle Replacement Contribution	(56,250)			
- CBERRSA Summer Program	(350,000)			
- Eagle River Street Lights	(60,000)			
- Sky ranch LRSA	(10,000)			
- South Goldenview LRSA	(20,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	538,140			
- Non-Personal Services Inflation Adjustment	317,330			
1996 CONTINUATION LEVEL:	<u>\$ 52,552,770</u>	<u>261</u>	<u>3</u>	<u>18</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Communications Support for New Police Service Area	84,060	1		
- Increase Use of Potassium Acetate	80,000			
- Maintenance & Repair of Additional Street Lights	150,000			
- Operation Clean Sweep - Zoning Enforcement	37,000			2
- Snow Removal From Neighborhoods	725,000			
- CBERRRSA Summer Maintenance	350,000			
- Eagle River Street Lights Maintenance & Repair	30,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Contract Support for Watershed Management	(25,000)			
- Reduce Contract/Supplies On-Line Access to GIS	(7,830)			
- Reduce IMSA Training in Traffic Engineering	(5,000)			
MISCELLANEOUS INCREASES (DECREASES)				
- Debt Service Increase	1,218,390			
- Personnel Cost Traffic Engineering	(10,000)			
- Utility Increase	73,820			
- Convert PT to Temp in Engineering	0		(1)	1
1997 BUDGET REQUEST:	<u>\$ 55,253,210</u>	<u>262 FT</u>	<u>2 PT</u>	<u>21 T</u>

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

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

1996 PERFORMANCES:

- Provided burial services as required by community needs.
- Educated the public and enforced grave marker/decoration regulations.
- Worked with volunteer groups to upgrade cemetery appearance through landscaping.
- Continued to improve cemetery appearance to engender community pride.
- Coordinated meetings of and provided staff support to the Cemetery Advisory Commission, and incorporated their input into cemetery operations and development activities.
- Continued restoration of gravesites and alignment of memorial markers.
- Completed input of accurate burial and reservation records.
- Installed gravesite mapping software and developed software crossfeed of burial and reservation records.
- Explored the feasibility of privatizing cemetery operations and management by direction of Municipal Administration.

1997 PERFORMANCE OBJECTIVES:

- Provide burial services as required by community needs.
- Improve cemetery appearance to engender community pride and assure the availability of choice of burial options.
- Continue restoration efforts and alignment of memorial markers.
- Continue update of accurate burial and reservation data.
- Utilize gravesite mapping software and develop software crossfeed of burial and reservation data.
- Develop educational means to inform the public of grave marker/decoration regulation enforcement.
- Work with volunteer groups to accomplish beautification projects.
- Develop fund raising plan to establish an Endowment Care Fund.

1997 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.

1996 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.
- Provided accounting support functions for Anchorage Memorial Cemetery.

1997 PERFORMANCE OBJECTIVES:

- Provide direction for budget preparation and fiscal control functions for the department.
- Provide payroll/personnel support and control for the department.
- Provide budget analysis and expenditure audit functions through fiscal year for all department budget units.
- Provide all accounting functions for the Private Development section.
- Provide accounting functions for the Anchorage Memorial Cemetery.
- Provide cost accounting and analysis for the Capital Project management function.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1995 REVISIED			1996 REVISIED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	208,440		\$	206,150		\$	203,430	
SUPPLIES		3,870			5,360			6,180	
OTHER SERVICES		980			2,000			2,800	
CAPITAL OUTLAY		0			2,000			4,370	
TOTAL DIRECT COST:	\$	213,290		\$	215,510		\$	216,780	
WORK MEASURES:									
- Work authorizations prepared and monitored		810			850			830	
- Capital Projects cost centers monitored		385			415			400	
- Operating Orgs budget transfers prepared		85			87			65	
- Long-range programs implemented		0			1			1	
- Employee payroll and personnel records maintained		265			282			283	
- Capital Project Budget Transfers prepared		5			10			12	
- Capital Project Orgs coordinated & monitored		41			31			28	
- Operating Budgets coordinated & monitored		62			61			61	
- Capital Project journal entries prepared		50			65			60	
- Private Development Agreements billed		160			175			150	
- Capital Projects cost sheets posted		385			415			400	
- Payroll data entry lines per pay period		1,052			1,060			1,068	

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

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	512,960		\$	443,330		\$	449,090	
OTHER SERVICES		2,990			3,950			4,130	
CAPITAL OUTLAY		0			2,230			0	
TOTAL DIRECT COST:	\$	515,950		\$	449,510		\$	453,220	

WORK MEASURES:

- Permit applications reviewed 160 140 140
- Community Planning & Development Department cases reviewed 100 100 100
- Projects w/technical support & quality control services 45 50 50

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

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	5	13	0	5	13	0	5
PERSONAL SERVICES	\$	845,660		\$	1,092,490		\$	1,124,840	
SUPPLIES		0			1,500			1,500	
OTHER SERVICES		64,750			10,770			10,980	
CAPITAL OUTLAY		16,800			2,000			12,960	
TOTAL DIRECT COST:	\$	927,210		\$	1,106,760		\$	1,150,280	

WORK MEASURES:

- Road plans reviewed	10	25	20
- As-builts processed	20	30	25
- Standard specifications updated	1	1	1
- ISTEAs projects administrated	9	14	23

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

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	162,590		\$	191,350		\$	188,590	
SUPPLIES		5,500			5,500			7,000	
OTHER SERVICES		3,060			32,060			3,060	
CAPITAL OUTLAY		5,200			7,590			9,800	
TOTAL DIRECT COST:	\$	176,350		\$	236,500		\$	208,450	

WORK MEASURES:

- Quality control tests
 - Subsurface exploration tests
 - Soils boring reports
- | | | | |
|--|-------|-------|-------|
| | 2,500 | 2,600 | 2,600 |
| | 1,000 | 900 | 900 |
| | 1,800 | 1,800 | 1,800 |

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

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	160,080		\$	160,950		\$	161,230	
OTHER SERVICES		26,960			63,430			970	
CAPITAL OUTLAY		0			2,370			0	
TOTAL DIRECT COST:	\$	187,040		\$	226,750		\$	162,200	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

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

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

54

1997 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, and to carry out Municipal policy.

1996 PERFORMANCES:

- Responded to national and state surface water quality regulations which affect the Municipality.
- Provided monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to meet community surface water, drainage and flood protection needs.
- Provided required semi-annual flood insurance management reports to FEMA (Federal Emergency Management Agency).
- Provided support and direction for development of water quality and drainage capital improvement program.
- Provided required annual NPDES (National Pollutant Discharge Elimination System) storm water reports to EPA (Environmental Protection Agency.)

1997 PERFORMANCE OBJECTIVES:

- Provide required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- Provide required annual NPDES (National Pollutant Discharge Elimination System) storm water reports to EPA (Environmental Protection Agency).
- Provide monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to meet community surface water, drainage and flood protection needs.
- Provide support and direction for development of water quality and drainage capital improvement program.
- Respond to national and state surface water quality regulations which affect the Municipality.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	307,970		\$	311,760		\$	315,010	
SUPPLIES		250			250			250	
OTHER SERVICES		616,030			600,280			603,680	
TOTAL DIRECT COST:	\$	924,250		\$	912,290		\$	918,940	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	21,500	
WORK MEASURES:									
- Semi-annual flood in- surance reports to FEMA			2			2			2
- Floodplain determina- tions and permits			325			390			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES infor- mation to inquiries			120			160			160

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 73,100,107

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Street Maintenance Administration

PURPOSE:

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

1996 PERFORMANCES:

- Planned a summer maintenance and repair program.
- Planned for the removal and hauling of snow.
- Maintained historical data and forecast maintenance requirements.
- Provided data for updating the storm drains and street mapping programs.

1997 PERFORMANCE OBJECTIVES:

- 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	7	0	0	6	0	0
PERSONAL SERVICES	\$	573,170		\$	582,580		\$	433,940	
SUPPLIES		7,500			7,500			8,980	
OTHER SERVICES		20,150			28,650			14,120	
CAPITAL OUTLAY		1,000			0			0	
TOTAL DIRECT COST:	\$	601,820		\$	618,730		\$	457,040	

WORK MEASURES:

- Contracts administered		53		48		50
- Purchase requisitions prepared		310		327		320
- Public inquiries handled		25,200		3,900		4,300
- Budgets prepared & administered		29		29		29
- Special projects		8		6		6

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 66, 67, 84

1997 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.

1996 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.
- Provided snow hauling services.
- Provided a preventative maintenance program for asphalt streets to ensure driveability, safety, and extend the life of road surfaces.
- Provided an increased preventative maintenance program for curbs, gutters and sidewalks to assure usability, safety, and extended life.
- 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.
- Provided maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursued funding for maintenance of bridges to ensure usability, safety, and extend life of structures.

1997 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 usability, 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	1	3	0	1	3	0	1
PERSONAL SERVICES	\$	263,020		\$	258,560		\$	265,570	
SUPPLIES		87,200			87,200			87,200	
OTHER SERVICES		1,239,710			1,440,310			1,440,310	
TOTAL DIRECT COST:	\$	1,589,930		\$	1,786,070		\$	1,793,080	
WORK MEASURES:									
- Snow plowing (cycles)			12			12			12
- Winging back (cycles)			2			2			2
- Winter sanding (tons of sand)			2,500			3,500			3,000
- Steam thawing (hours)			400			200			200
- Street sweeping-paved (miles)			63			63			63
- Gravel street grading (miles)			76			71			60
- Recycled asphalt installation			5			11			10
- Rip and relay recycled asphalt (miles)			13			16			18
- Improve drainage (linear feet)			2,500			3,000			3,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5,121

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,071,520			1,164,100			1,164,100
TOTAL DIRECT COST:			\$ 1,071,520			\$ 1,164,100			\$ 1,164,100

WORK MEASURES:

- Asphalt paving (miles)			2			1			0
- Recycled asphalt (miles)			8			8			8

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

6

1997 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 Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

1996 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.)

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,026,550			1,068,460			1,038,460
TOTAL DIRECT COST:			\$ 1,026,550			\$ 1,068,460			\$ 1,038,460

WORK MEASURES:

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

123 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

1997 P R O G R A M P L A N

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.

1996 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.

1997 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	67,910		\$	170,380		\$	68,250	
SUPPLIES		60,500			60,500			80,750	
OTHER SERVICES		3,370,390			3,639,120			3,966,020	
TOTAL DIRECT COST:	\$	3,498,800		\$	3,870,000		\$	4,115,020	
PROGRAM REVENUES:	\$	248,500		\$	248,500		\$	248,500	

WORK MEASURES:

- Street lights energized		13,869		13,995		14,139
- Traffic signals energized		225		228		235
- Thaw wires operated and maintained		139		144		148
- CBD/Spenard amenity street lights		300		300		362
- Load Centers operated		719		743		770
- Lift stations operated and maintained		13		13		15
- Street lights maintained		5,218		5,313		5,482

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 62, 63, 85,114,118

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			123,360			195,870			165,870
TOTAL DIRECT COST:	\$		123,360	\$		195,870	\$		165,870

WORK MEASURES:

- Eagle River street lights maintained 404 404 494

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7,122

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

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

1996 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.

1997 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.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: ROW Permits Inspection
 RESOURCES:

DIVISION: STREET MAINTENANCE

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	629,650		\$	660,010		\$	655,350	
SUPPLIES		6,700			6,700			6,710	
OTHER SERVICES		61,430			58,430			57,390	
CAPITAL OUTLAY		2,000			0			0	
TOTAL DIRECT COST:	\$	699,780		\$	725,140		\$	719,450	
PROGRAM REVENUES:	\$	145,400		\$	135,400		\$	135,400	
WORK MEASURES:									
- Vehicle citations		58			44			60	
- Junk vehicles removed (snow removal/ROW and Operation Clean Sweep)		1,107			850			950	
- ROW permits inspected		1,658			1,700			1,600	
- ROW permits issued		2,374			2,250			2,100	
- Complaints in ROW investigated		6,500			6,750			6,850	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 78, 86,105

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	178,770		\$	180,030		\$	185,230	
SUPPLIES		1,790			2,050			2,200	
OTHER SERVICES		16,090			8,460			13,570	
CAPITAL OUTLAY		0			2,500			8,430	
TOTAL DIRECT COST:	\$	196,650		\$	193,040		\$	209,430	
WORK MEASURES:									
- Budgets prepared and administered			13			12			12
- Code interpretations			1,013			1,000			1,000
- Plan reviews by A/E or ICBO above and beyond plan review capability			66			60			60
- Board meetings			12			12			12
- Preliminary plan review problems of proposed bldg. designs resolved			143			150			150

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 38, 39, 40

1997 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.

1996 PERFORMANCES:

- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- 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 agency uses.
- Maintained a maximum of 60 days' backlog of indexing of construction drawings, plats, and legal documents.
- Continued the automation of plat information.

1997 PERFORMANCE OBJECTIVES:

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

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	149,690		\$	165,260		\$	166,410	
SUPPLIES		16,000			21,880			14,000	
OTHER SERVICES		45,350			14,040			16,500	
CAPITAL OUTLAY		34,600			8,120			0	
TOTAL DIRECT COST:	\$	245,640		\$	209,300		\$	196,910	
PROGRAM REVENUES:	\$	33,500		\$	33,500		\$	33,500	
WORK MEASURES:									
- Map sales		30,375			31,000			31,000	
- Phone call inquiries		14,423			14,000			14,500	
- Permits reviewed and addresses assigned		934			950			950	
- New address assignment area completed			1			1			0

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 47, 99

1997 P R O G R A M P L A N

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.

1996 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.

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	349,500		\$	394,340		\$	417,700	
SUPPLIES		8,400			9,630			10,700	
OTHER SERVICES		15,100			113,170			9,170	
CAPITAL OUTLAY		4,780			101,880			3,000	
TOTAL DIRECT COST:	\$	377,780		\$	619,020		\$	440,570	

WORK MEASURES:

- Permits issued	8,738	8,800	8,700
- Permit applications received	4,500	4,900	4,700
- Telephone/radio calls processed	40,000	42,000	40,000
- Contractor licenses	1,000	1,200	1,300
- Record research	500	550	525
- Cards of Certification	1,000	1,100	1,200

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

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- 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.
- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	16	0	2	16	0	2
PERSONAL SERVICES	\$ 1,155,030			\$ 1,130,950			\$ 1,186,450		
SUPPLIES	17,550			19,420			20,600		
OTHER SERVICES	20,450			30,390			30,750		
CAPITAL OUTLAY	0			3,560			12,000		
TOTAL DIRECT COST:	\$ 1,193,030			\$ 1,184,320			\$ 1,249,800		
PROGRAM REVENUES:	\$ 2,895,050			\$ 2,870,410			\$ 3,008,050		

WORK MEASURES:

- Elevator inspections performed	1,010	1,138	1,200
- Electrical inspections performed	7,312	7,400	8,000
- Mechanical/plumbing inspections performed	9,668	10,000	11,000
- Structural inspections performed	11,200	11,500	12,000

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

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1996 PERFORMANCES:

- Reviewed 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.
- Maintained technical expertise by attending training as budget allowed.
- 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.

1997 PERFORMANCE OBJECTIVES:

- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- 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 weeks 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.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Maintain technical expertise by attending training as budget allows.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	594,880		\$	635,970		\$	648,960	
SUPPLIES		11,200			4,750			7,000	
OTHER SERVICES		102,600			72,560			91,850	
CAPITAL OUTLAY		9,820			11,840			12,000	
TOTAL DIRECT COST:	\$	718,500		\$	725,120		\$	759,810	

WORK MEASURES:

- Building applications reviewed 4,471 4,700 5,000
- Construction valuation (millions of dollars) 300 290 310

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

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method to vacate, repair, or demolish buildings or structures which endanger life, health, safety, or the welfare of the occupants or the general public.

1996 PERFORMANCES:

- Demolished dangerous and abandoned buildings when the owners failed to make required corrections within the period established by abatement orders.
- Responded timely to complaints about dangerous conditions in existing buildings and corrected violations which were an imminent threat to safety.
- Inspected structures which sustained fire, casualty, or wind damage to assure dangerous conditions were corrected.
- Reviewed and approved applications for demolition of existing structures.

1997 PERFORMANCE OBJECTIVES:

- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Respond timely to complaints about dangerous conditions in existing buildings and correct violations that are an imminent threat to safety.
- 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.
- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	188,190		\$	187,410		\$	204,500	
SUPPLIES		1,400			1,200			3,400	
OTHER SERVICES		9,220			3,990			6,900	
CAPITAL OUTLAY		0			0			12,000	
TOTAL DIRECT COST:	\$	198,810		\$	192,600		\$	226,800	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	750	800	800
- Code compliance inspections	430	500	500
- Business/Daycare licensing reviewed	300	300	300
- Abatement cases opened	450	500	500
- Cases resolved	540	600	600
- Structures demolished	140	150	150

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

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure city-wide development is consistent with policies established through the planning process, and protect neighborhoods through aggressive and progressive enforcement of the Municipal land use regulations.

1996 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the zoning code through the administrative hearings officer system.
- Reviewed building and land use permits to assure compliance with Title 21.
- Provided answers to the public about a variety of zoning issues.
- Inspected and commented on issuance of Municipal licenses and new construction.
- Issued licenses for Bed & Breakfast and Adult Entertainment facilities.
- Issued annual operating licenses and inspected mobile home parks for compliance with minimum standards.
- Implemented Operation Clean Sweep to beautify Anchorage by identifying junk vehicles and dangerous buildings.

1997 PERFORMANCE OBJECTIVES:

- Implement the second year of Operation Clean Sweep to beautify Anchorage by identifying junk vehicles and dangerous buildings.
- Review building and land use permits to assure compliance with Title 21.
- Provide answers to the public about a variety of zoning issues.
- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer program.
- Inspect and comment on issuance of Municipal licenses and new construction.
- Issue annual operating licenses and inspect mobile home parks for compliance with minimum standards.
- Issue licenses for Bed & Breakfast and Adult Entertainment facilities.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	2
PERSONAL SERVICES	\$	508,910		\$	549,100		\$	613,590	
SUPPLIES		7,200			8,600			16,390	
OTHER SERVICES		48,130			21,920			29,780	
CAPITAL OUTLAY		1,540			10,320			9,000	
TOTAL DIRECT COST:	\$	565,780		\$	589,940		\$	668,760	
PROGRAM REVENUES:	\$	108,420		\$	130,290		\$	130,290	
WORK MEASURES:									
- Complaints received		2,500			2,000			2,500	
- Violations resolved		1,100			2,175			2,600	
- Licenses reviewed		300			250			250	
- Board comments prepared		20			20			30	
- Code interpretations		9,000			9,500			9,500	
- Plan reviews completed		1,200			1,500			1,500	
- Administrative permits issued		380			380			380	
- Nonconforming & zoning status determinations		350			400			400	
- Complaints filed with Administrative Hearing Officer		250			250			350	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44, 79, 95, 98,110,119

1997 P R O G R A M P L A N

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.

1996 PERFORMANCES:

- Assured timely responses 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.
- Submitted timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.
- Assisted applicants for permits to resolve deficiencies in their plans.

1997 PERFORMANCE OBJECTIVES:

- Submit timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.
- Facilitate resolution of conflicting comments between divisions prior to submission to boards and commissions.
- Assist applicants for permits to resolve deficiencies in their plans.
- 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.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,870		\$	71,590		\$	73,130	
SUPPLIES		320			300			300	
OTHER SERVICES		350			720			400	
TOTAL DIRECT COST:	\$	72,540		\$	72,610		\$	73,830	
PROGRAM REVENUES:	\$	350		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed		1,000		1,100		1,100
- Conferences with permit applicants		1,100		1,200		1,200
- Reviews and consolidated comments for boards and commissions		500		550		600
- Pre-application conferences on plats, rezones, etc.		50		60		60
- Board comments prepared with zoning requirement		500		600		600

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

1997 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.

1996 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 contract and resources for, and trained for and implemented the new Permit 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.

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,800		\$	72,090		\$	72,030	
SUPPLIES		1,920			350			1,000	
TOTAL DIRECT COST:	\$	74,720		\$	72,440		\$	73,030	

WORK MEASURES:

- Administer contract services (\$)	66,770	130,200	77,430
- Administer computer application and/or data development	4	4	4
- Add new users to system	20	21	21
- Support and coordinate external departments	3	5	7

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

1997 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 100 users; provide technical support to GIS public and private system clients.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	225,820		\$	227,600		\$	227,900	
SUPPLIES		15,230			15,230			9,000	
OTHER SERVICES		63,060			73,310			74,200	
CAPITAL OUTLAY		20,000			15,320			3,240	
TOTAL DIRECT COST:	\$	324,110		\$	331,460		\$	314,340	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		75			100			120	
- Upgrade/acquire hardware and software		25			25			24	
- Advance training of users		10			10			5	
- Develop and support new GIS applications		2			5			7	
- Support external clients		3			3			5	
- Support GIS database development & use.		7			9			14	
- Manage contracts for acquiring/maintaining hardware/software		1			1			1	
- Develop and support new permit access application		0			1			1	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 75, 82, 93,101,108,111

1997 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.

1996 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 for Public Works GIS data needs.
- 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 right-of-way, centerlines, and all survey attribute information.
- Produced specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1997 PERFORMANCE OBJECTIVES:

- Sell maps and data to Municipal and private agencies and the general public.
- Produce specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.
- Maintain an up-to-date database in ARC/Info software for Public Works GIS data needs.
- Continue to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Continue to support public access to the Public Works Geographic Information System database.
- 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.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	278,960		\$	284,150		\$	263,810	
SUPPLIES		15,070			7,380			12,000	
OTHER SERVICES		3,000			11,870			3,000	
CAPITAL OUTLAY		1,000			0			0	
TOTAL DIRECT COST:	\$	298,030		\$	303,400		\$	278,810	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		972			972			972	
- Custom maps (\$)		8,000			8,000			8,000	
- Backlog for plat updates (days)		5			5			5	
- Custom map products		201			350			350	
- Digital data files		300			420			420	
- New GIS data layers		8			10			10	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 76, 83,112

1997 PROGRAM PLAN

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. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups from the Traffic Engineering Division of Public Works.

1996 PERFORMANCES:

- Provided professional management, administrative and clerical support to the Public Works, Traffic Engineering Division.
- Responded to public inquiries & supported neighborhood community councils in dealing with traffic problems in residential areas.
- Developed, implemented, monitored, and administered the Photo Radar program as mandated by Anchorage Ordinance 93-171(s).
- Performed traffic input analysis, development of signal timing parameters and safety project evaluation.
- Provided professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Implemented required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Coordinated the Right-of-Way Special Activities Permit program in compliance with MOA Policy and Procedure 46-1.
- Administered and developed the Adopt-A-Road program to include securing independent funding sources.

1997 PERFORMANCE OBJECTIVES:

- Implement required safety management and congestion management plans e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Implement, monitor and administer the Photo Radar program as mandated by Anchorage Ordinance 93-171 (s).
- Provide professional management, administrative and clerical support to the Public Works, Traffic Engineering Division.
- Respond to public inquiries and support neighborhood community councils in dealing with traffic problems in residential areas.
- Coordinate the Right-of-Way Special Activities Permit program in compliance with MOA Policy and Procedure 46-1.
- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Administer and coordinate the Adopt-A-Road program to include securing independent funding sources.
- Perform traffic input analysis, development of signal timing parameters and safety project evaluation.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	202,100		\$	217,680		\$	218,460	
SUPPLIES		4,800			3,800			6,300	
OTHER SERVICES		50,100			361,330			367,380	
CAPITAL OUTLAY		10,900			2,300			0	
TOTAL DIRECT COST:	\$	267,900		\$	585,110		\$	592,140	
PROGRAM REVENUES:	\$	126,000		\$	431,000		\$	431,000	
WORK MEASURES:									
- Community Council meetings attended			50			55			55
- Requests for engineering services received			395			395			425
- Actions/Responses prepared and distributed			925			1,075			1,325
- AMATS meetings			50			24			30
- Prepare and control division budgets			5			5			5
- Capital inventory control			3			3			5
- Signal system modeling plan support (hours)			1,200			1,450			1,450
- Right-of-Way Special Activities Permits			100			100			125
- Adopt-A-Road Program			300			300			300
- Photo Radar program actions			0			2,500			4,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 48, 69, 81, 94

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

PURPOSE:

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

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Evaluate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Identify, design, and install intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).
- Provide professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.
- Evaluate, update, and revise traffic signal timing plans and strategies that will reduce travel times and lessen delays and stops resulting in reduced emission levels.
- 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.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING
 PROGRAM: Traffic Engineering Public Safety
 RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	1	13	0	1	13	0	1
PERSONAL SERVICES	\$	870,980		\$	873,410		\$	906,040	
SUPPLIES		24,280			23,100			23,290	
OTHER SERVICES		29,030			25,820			30,420	
CAPITAL OUTLAY		12,390			4,600			0	
TOTAL DIRECT COST:	\$	936,680		\$	926,930		\$	959,750	
PROGRAM REVENUES:	\$	280,440		\$	290,440		\$	290,440	

WORK MEASURES:

- Intersection improvements		18		18		20
- Pedestrian improvements		3		3		6
- Reports/Plans reviewed		410		410		550
- Signal timing revisions		240		240		255
- Traffic investigations		350		350		400
- Training programs for advanced modeling equipment		3		3		8
- Wiring diagrams developed, reviewed, and updated		75		75		50
- Intersection diagrams developed, reviewed and updated		250		250		250

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 71, 91, 97,104

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	1	0
PERSONAL SERVICES	\$	897,530		\$	912,160		\$	924,000	
SUPPLIES		53,500			46,100			56,960	
OTHER SERVICES		4,840			17,560			19,660	
CAPITAL OUTLAY		13,600			13,200			0	
TOTAL DIRECT COST:	\$	969,470		\$	989,020		\$	1,000,620	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	678,910	
WORK MEASURES:									
- Signals/flashers maintained		293			293			297	
- Scheduled maintenance calls		2,751			3,200			3,300	
- Unscheduled maintenance calls		1,875			1,880			2,100	
- Projects inspected installed		83			72			70	
- Emergency repair overtime hours		360			375			500	
- Training		0			0			0	
123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 30, 70, 96									

1997 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.

1996 PERFORMANCES:

- Maintained microwave and radio sites which support general government and public safety radio systems.
- Maintained and supported all radio system upgrades for the Anchorage Police Department, Anchorage Fire Department, Department of Health & Human Services, the Anchorage School District, and the Office of Emergency Management.
- Supported and maintained dispatch centers used by public safety agencies.
- Implemented and maintained all Municipal public safety trunked radio systems.
- Provided maintenance support and general governmental radio inventory for all Municipal radio systems.
- Responded to all requests for radio repair services from general government agencies.
- Facilitated FCC license applications and upgrades for general government users.

1997 PERFORMANCE OBJECTIVES:

- Provide maintenance support and general government radio inventory for all Municipal radio systems.
- Maintain microwave and radio sites which support general government and public safety radio systems.
- Implement and maintain all Municipal public safety trunked radio systems.
- Maintain and support all radio system upgrades for the Anchorage Police Department, Anchorage Fire Department, Department of Health & Human Services, the Anchorage School District, and the Office of Emergency Management.
- Maintain and support dispatch centers used by public safety agencies.
- Facilitate FCC license applications and upgrades for general government users.
- Respond to all requests for radio repair services from general government agencies.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	10	0	0
PERSONAL SERVICES	\$	646,620		\$	774,400		\$	876,370	
SUPPLIES		34,400			52,670			65,990	
OTHER SERVICES		28,900			19,300			29,300	
CAPITAL OUTLAY		12,000			8,450			0	
TOTAL DIRECT COST:	\$	721,920		\$	854,820		\$	971,660	
WORK MEASURES:									
- Requests for service		4,875			5,200			6,217	
- Unscheduled maintenance		3,700			3,600			3,973	
- Scheduled maintenance		900			1,200			1,800	
- Radio units installed, removed or repaired		275			400			444	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 68, 80, 87, 88,115

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

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

1996 PERFORMANCES:

- Painted and maintained all traffic markings within ARDSA for the street network to include school and pedestrian crosswalks maintained by the Municipality of Anchorage.
- Provided and maintained signing for street identification, transit stops, motorist regulation/information, and special need identification.
- Maintained, manufactured, and installed traffic control signs areawide within the Municipality of Anchorage roadway system.

1997 PERFORMANCE OBJECTIVES:

- Maintain, manufacture, and install traffic control signs areawide 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	7	0	4	7	0	4
PERSONAL SERVICES	\$	580,560		\$	627,700		\$	658,590	
SUPPLIES		141,110			141,390			182,510	
OTHER SERVICES		3,850			3,850			3,850	
CAPITAL OUTLAY		9,100			0			0	
TOTAL DIRECT COST:	\$	734,620		\$	772,940		\$	844,950	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured		4,700		4,700		5,500
- Locations of signs and posts maintained		5,750		5,750		6,200
- Crosswalks painted		960		960		970
- Turn pocket painting		440		440		441
- Striping (lane miles)		200		200		500
- Dual turns painted		80		80		80

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 72, 89, 90

1997 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.

1996 PERFORMANCES:

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

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			18,447,600			19,659,720			20,878,110
TOTAL DIRECT COST:			\$18,447,600			\$19,659,720			\$20,878,110
PROGRAM REVENUES:			\$ 561,050			\$ 601,350			\$ 561,050

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

**DEPARTMENT
OF
PUBLIC WORKS**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT PT T</u>			<u>FY97 GRANT YR</u>	<u>FY97 POS. FT PT T</u>			<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 15,000				\$ 0				
TOTAL PUBLIC WORKS GENERAL									
GOVERNMENT OPERATING BUDGET	\$ 52,378,120	261	3	18	\$ 55,253,210	262	2	21	
	<u>\$ 52,393,120</u>	<u>261</u>	<u>3</u>	<u>18</u>	<u>\$ 55,253,210</u>	<u>262</u>	<u>2</u>	<u>21</u>	

GRANT FUNDING REPRESENTED .02% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 0.0% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

RUNNING RED LIGHTS CAMPAIGN	\$ 15,000		\$ 0
------------------------------------	-----------	--	------

- Public awareness program to make the Public aware of the dangers and seriousness of running red lights.

Total Public Works	<u>\$ 15,000</u>		<u>\$ 0</u>
---------------------------	------------------	--	-------------

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	7652-ASSESS/NON-ASSESS DEBT SV 0660-Debt Service	CB	1	Provide for payment of principal and interest for Service Area 35 (old Borough) outstanding bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		1	

PROGRAM REVENUES 58,790

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	237,920	0	237,920

2	7661-ASSESS/NON-ASSESS DEBT SV 0660-Debt Service	CB	1	Provide for payment of principal and interest for the City Service Area out standing bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		1	

PROGRAM REVENUES 36,150

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	329,020	0	329,020

3	7671-ASSESS/NON-ASSESS ARDSA 0660-Debt Service	CB	1	Provide for payment of principal and interest for the Anchorage Roads and Drainage Service Area outstanding bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		2	

PROGRAM REVENUES 466,110

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	19,092,780	0	19,092,780

4	7671-ASSESS/NON-ASSESS ARDSA 0660-Debt Service	NV	2	Provide for payment of principal and interest for the Anchorage Roads and Drainage Service Areas outstanding bon debt.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	1,218,390	0	1,218,390

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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:		2	Rural Road Service Area.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	1	265,570	87,200	1,090,310	0	0	1,443,080

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,164,100	0	0	1,164,100

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:		2	light Service Area.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	135,870	0	0	135,870

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	16,670	0	0	16,670

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	27,480	0	0	27,480

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	27,370	0	0	27,370

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	220,940	0	0	220,940

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	13,810	0	0	13,810

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	24,570	0	0	24,570

14	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provide road maintenance in Villages Scenic Parkway LRSA.
----	--	----	--------------	--

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,050	0	0	4,050

15	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provide road maintenance services in Sequoia Estates LRSA.
----	--	----	--------------	---

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

16	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provide a funding mechanism to pay for services provided by the Chugiak Birch- wood Eagle River Service Area. (CBERRRSA)
----	--	----	--------------	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	850	0	0	850

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	7440-SOUTH GOLDENVIEW LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	67,450	0	0	67,450

18	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
----	---	----	--------------	---

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	99,140	0	0	99,140

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	43,850	0	0	43,850

20	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
----	--	----	--------------	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,540	0	0	57,540

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	16,250	0	0	16,250

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,580	0	0	5,580

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,640	0	0	5,640

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	14,220	0	0	14,220

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	50,680	0	0	50,680

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	129,510	0	0	129,510

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	19,560	0	0	19,560

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,230	0	0	10,230

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	171,860	0	0	171,860

30	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanc SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 673,910	CB	1 OF 4	Provide minimum level maintenance to all ADOT traffic signals within the Anchorage Bowl and Eagle River; manned service 7:30 am to 5:00 pm, 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	692,690	26,000	2,770	0	0	721,460

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	265,170	0	670	0	0	265,840

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	7750-PAINT & SIGNS 0428-Paint & Signs	CB	1	Contract inspection for maintaining signs and painting crosswalks and lane control markings at State traffic signals as called for by the Transfer of Responsibilities Agreement in effect between the Municipality of Anchorage and the State of Alaska.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	PROGRAM REVENUES	88,700		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	80,560	7,860	350	0	0	88,770

33	7470-STREET LIGHTING 0269-Street Lighting	CB	1	Fund street light energy and maintenance with State Transfer of Responsibility Agreement (TORA) revenues.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	PROGRAM REVENUES	248,500		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	65,750	0	289,150	0	0	354,900

34	7530-BUILDING INSPECTION 0190-Building Inspection	CB	1	Perform inspections of new and remodel buildings to meet public and private construction demand.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			
	PROGRAM REVENUES	3,008,050		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
16	0	2	1,186,450	20,600	30,750	0	12,000	1,249,800

35	7540-PLAN REVIEW 0192-Plan Review	CB	1	Review single-family and commercial plans for compliance with building code and zoning ordinances. Perform preliminary reviews for commercial projects and provide technical support for the Building Safety Division staff.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			
	PROGRAM REVENUES	0		

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	648,960	7,000	91,850	0	12,000	759,810

36	7552-BUILDING COUNTER				CB	1	Provide a basic level of service to the public, plan review, inspection, and other general government agencies and utilities.
	0395-Building Permit Counter					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					1	
	IGC SUPPORT						
	PROGRAM REVENUES			0			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	417,700	10,700	9,170	0	3,000	440,570

37	7570-CODE ABATEMENT				CB	1	Retain 2 field inspectors and administrative support; inspect fire & wind 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.
	0277-Code Abatement					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					1	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES			9,500			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	204,500	3,400	6,900	0	12,000	226,800

38	7510-BLDG SAFETY ADMIN				CB	1	Provide management direction for the Building Safety Division.
	0175-Building Safety Administr					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,920	600	8,930	0	0	92,450

BPAB010R
09/06/96
165644

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

39	7510-BLDG SAFETY ADMIN 0175-Building Safety Administr SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide clerical support for the Building Official, Chief of Building Inspections, and the Board of Building Regulation Examiners & Appeals.
----	---	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,330	800	3,370	0	8,430	51,930

40	7510-BLDG SAFETY ADMIN 0175-Building Safety Administr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 3	Manage the Division's budgets, personnel, resources, expenditures, and encumbrances. Provide contract resources for the division for professional and engineering services. Manage the Public Counter and division receptionist. Manage the development of the Permit Automation System.
----	--	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,980	800	1,270	0	0	65,050

41	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 5	Provide basic ROW permits for private work within the right-of-way.
	135,400			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	189,410	2,500	4,000	0	0	195,910

42	7150-ANCH MEMORIAL CEMETERY 0654-Anchorage Memorial Park C SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1 OF 2	Provide management and basic operation of the Anchorage Memorial Cemetery through a contracted operator. Maintain computerized database of burial history, reservation commitments. Work with the Anchorage Memorial Park Cemetery Committee and Cemetery Advisory Commission to resolve operational issues and guide development. Minimal groundskeeping
	117,500			

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

services provided.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	49,150	10,000	81,550	0	0	140,700

43 7150-ANCH MEMORIAL CEMETERY CO 2 Provide public with option for winter
0654-Anchorage Memorial Park C OF burial service. Meet additional needs
SOURCE OF FUNDS, THIS SVC LEVEL: 2 of normal operations.

PROGRAM REVENUES 13,900

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,380	15,410	0	0	16,790

44 7520-ZONING ENFORCEMENT CB 1 Management and minimum staffing of Land
0182-Land Use Enforcement OF Use Enforcement Section. Four enforce-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 ment officers would be responsible for
both responding to complaints & zoning
plan review. Each officer would be
assigned to office duty and not in the
field 25% of the time.

PROGRAM REVENUES 130,290

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	417,170	9,000	19,530	0	9,000	454,700

45 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 90,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	202,060	0	920	0	0	202,980

BPAB010R
09/06/96
165644

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
46	7553-PUBLIC COUNTER 0378-Public Counter	CB	1	Provide base minimum service for street
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	addressing as required by Title 21 of
	TAX SUPPORT		3	the Anchorage Municipal Code.
	IGC SUPPORT			
	PROGRAM REVENUES			8,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	63,410	5,000	1,300	0	0	69,710

47	7553-PUBLIC COUNTER 0378-Public Counter	CO	2	Provide base maps, plats, engineering
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	research, and duplication service to
	TAX SUPPORT		3	the general public and general govern-
	IGC SUPPORT			ment agencies and utilities. Provide
	PROGRAM REVENUES			construction sets for all CIP and other
				construction projects. Index drawings
				and documents into the grid system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,560	8,000	13,600	0	0	86,160

48	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration	CO	4	Develop, implement, monitor and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	administer the Photo Radar Program as
			4	mandated by Anchorage Ordinance
				93-171(s).
	PROGRAM REVENUES			399,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,410	1,400	352,000	0	0	395,810

49	7110-PUBLIC WORKS ADMIN 0200-Public Works Administrati	CB	1	Provide policy direction and overall
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	management of departmental programs
	IGC SUPPORT		2	to assure compliance with policies,
				goals and objectives of the Mayor and
				Assembly.

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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	188,590	7,000	3,060	0	9,800	208,450

54	7322-SURVEY	CB	1	Construction and design survey coordina
	0417-Survey		OF	tion and inspection. Develop and admir
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	ister professional services contracts,
	IGC SUPPORT			maintain Municipal survey control net-
	PROGRAM REVENUES			works. Review and modify survey speci-
		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	161,230	0	970	0	0	162,200

55	7323-RIGHT OF WAY ACQUISITION	CB	1	Acquire Public Use Easements, Drainage
	0688-Right of Way Acquisitions		OF	Easements, Utility Easements, Temporary
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Construction Permits, Stream Maintenan
	IGC SUPPORT			Easements, Access Easements and facilit
				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	150,140	0	1,450	0	0	151,590

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

56	7331-PROJECT ADMIN SUPPORT	CB	1	Provide management control and coordination of Public Works capital improvement projects assigned to the Project Management and Engineering Division. Prepare and maintain the Division operating budgets.
	0420-Project Administrative Su		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	261,370	10,850	15,520	0	69,100	356,840

57	7310-PROJECT MGMT & ENG ADMIN	CB	1	Management and coordination of all engineering activities including project management, design, materials investigation, survey, assessment computations, private development, and review civil engineering aspects of all community development projects. Manage the development of the capital improvement plan. Act as liaison for community councils.
	0102-Project Management and En		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	1	277,770	45,000	49,540	0	0	372,310

58	7330-SPECIAL ASSESSMENTS	CB	1	Administer the Special Assessment District program.
	0666-Special Assessments		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	183,320	0	1,000	0	0	184,320

59	7210-FINANCIAL CONTROL	CB	1	Provide coordination and accountability for all capital projects. Coordinate the preparation and auditing of the departmental operating budget. Provide analysis and audit coordination at all levels as requested. Provide supervision to all other functions of the section.
	0082-FISCAL MANAGEMENT		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	87,700	3,510	1,200	0	1,100	93,510

60	7210-FINANCIAL CONTROL 0082-FISCAL MANAGEMENT SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2	Provide accounting functions for all OF Public Works capital projects. Provide 3 accounting functions for the Private Development Billing System. Provide accounting for the Departmental IGC functions.
----	---	----	---	---

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	60,410	1,340	800	0	1,370	63,920

61	7210-FINANCIAL CONTROL 0082-FISCAL MANAGEMENT SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3	Provide accounting support for all OF Public Works capital projects. Provide 3 budget coordination and monitoring support to Public Works operating budgets. Perform payroll and personnel functions for the department.
----	---	----	---	---

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	55,320	1,330	800	0	1,900	59,350

62	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide for basic street light energy OF and maintenance costs for utility 7 maintained street lights.
----	---	----	---	--

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	2,131,340	0	0	2,131,340

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
63	7470-STREET LIGHTING 0269-Street Lighting	CO	3	Fund street light energy for 5000
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	general government owned street lights.
	TAX SUPPORT		7	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	889,820	0	0	889,820

64	7430-STREET MAINT OPS 0262-Street Maintenance Operat	CB	1	Provide continuous summer maintenance to
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	615 miles of road, 200 miles of storm
	TAX SUPPORT		13	drains and service to other agencies.
	IGC SUPPORT			Winter maintenance will be 30% below
	PROGRAM REVENUES	1,500		1996. Emphasis will shift to a preven-
				tative maintenance program for asphalt
				to include major patch, seal coat patch-
				ing, and crack sealing. Snow removal
				will require 96 hours.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
78	0	0	5,285,250	1,312,950	861,720	0	0	7,459,920

65	7430-STREET MAINT OPS 0262-Street Maintenance Operat	CO	2	Maintain 183 oil/grease separators,
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	repair 267 CY of concrete curb, gutter
	TAX SUPPORT		13	and sidewalk, brush cutting, lower
				spring sweeping time from 10 to 8 weeks,
				add snow hauling from zero lot lines
				and provide additional ice control.
				Establish a continuing program to clean
				one sedimentation basin per year.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
13	0	4	942,070	160,000	443,260	0	0	1,545,330

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
66	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Plan, organize, control, and evaluate
			OF	Street Maintenance Division operations
			3	and ensure economy in the utilization of resources.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	170,640	5,580	9,120	0	0	185,340

67	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Provide secretarial and phone
			OF	support to the Division. Provide
			3	supervision for Right-Of-Way Enforcemer and Permits, Street Light Maintenance, and Accounting Services.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	144,980	3,400	5,000	0	0	153,380

68	7740-COMMUNICATIONS 0429-Communications SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide minimum communications service.
			OF	Normal response to request for repair
			5	service is 10 days. Radio services limited to repairs only. Contract services must be provided by other dept
				1. Mobile radio install/removal
				2. New equipment install/upgrades
				3. Radio fire alarm maintenance

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	491,460	43,020	12,550	0	0	547,030

69	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide management, administrative
			OF	support, engineering design, and projec
			4	management to the Engineering Division. Represent the Municipality Traffic Division as the AMATS Planning representative and coordinate projects with various governmental agencies. Provide professional traffic engineeri

IGC SUPPORT
PROGRAM REVENUES 0

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

support to community councils and the public.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	82,280	1,300	9,930	0	0	93,510

70	7790--SIGNAL MAINTENANCE	CB	2	Provide minimum level maintenance to all Anchorage area traffic signals not covered under ADOT TORA agreement for traffic signals. Provide minimal support to construction projects.
	0562-Traffic Signal Maintenan		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			5,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	181,000	26,150	11,590	0	0	218,740

71	7780--TRAFFIC ENGINEERING	CB	2	Provide minimum Traffic Engineering services for the installation and maintenance of traffic control devices. Investigate requests and complaints, initiate sign and work orders, review plans and road closures, operate the Municipal traffic signals.
	0561-Traffic Engineering Publi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	301,900	12,500	8,750	0	0	323,150

72	7750--PAINT & SIGNS	CB	2	Provide minimum services to manufacture, install and maintain traffic control signs area-wide and paint all street markings within ARDSA.
	0428-Paint & Signs		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	1	492,920	107,140	2,100	0	0	602,160

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
73	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CB	1	Provide floodplain administration for
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	compliance with AMC 21.60 and watershed
	TAX SUPPORT		4	management services to meet community
				surface water runoff needs, and respon
				to applicable State and Federal regula
				tions.
	PROGRAM REVENUES			21,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	315,010	250	403,320	0	0	718,580

74	7541-PLAT REVIEW 0392-Land Use Review	CB	1	Coordinate comments from Public Works
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	boards and commissions on plats, rezon
	IGC SUPPORT		1	conditional uses, and other land use is
				sues; assist in providing accurate and
				complete review of permit applications
				for compliance with the zoning code.
	PROGRAM REVENUES			350

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,130	300	400	0	0	73,830

75	7581-COMPUTER SERVICES 0375-Computer Services	CB	1	Maintain Public Works GIS computer net
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	work, users, and current applications.
	TAX SUPPORT		7	Provide necessary operational supplies
	IGC SUPPORT			
	PROGRAM REVENUES			5,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	227,900	3,500	0	0	0	231,400

BPAB010R
09/06/96
165644

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	211,040	0	0	0	0	211,040

77	7580-TECHNICAL SERVICES ADMIN 0374-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide management and administrative support for the Technical Services Section, and coordination for development 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	72,030	1,000	0	0	0	73,030

78	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 0	CB	2 OF 5	Provide enforcement of Title 24 by inspection of ROW permits and investigation of complaints concerning the Municipal Right-Of-Way.
----	--	----	--------------	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	320,020	3,010	16,390	0	0	339,420

79	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 0	CB	2 OF 6	Add one field officer; respond to new complaints and issue zoning determinations; perform zoning plan reviews of building and land use permits.
----	--	----	--------------	---

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,820	1,500	130	0	0	55,450

80	7740-COMMUNICATIONS				CO	2	Provide radio communication for business hours. Response for repair service 8 days. Other departments will be required to purchase repair parts exceeding \$25.00.	
	0429-Communications					OF		
	SOURCE OF FUNDS, THIS SVC LEVEL:					5		
	IGC SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,990	6,000	0	0	0	94,990

81	7710-TRAFFIC ENGINEERING ADMIN				CO	2	Provide necessary management, clerical, and administrative support to the Traffic Engineering Division. Administer Municipal programs, Right-of-Way Special Activity Permits and Adopt-A-Road. Prepare budgets, monitor personnel and accounting functions. Install, train & maintain personnel on computer systems for the division. Develop software uses and maintain historical databases	
	0422-Traffic Administration					OF		
	SOURCE OF FUNDS, THIS SVC LEVEL:					4		
	IGC SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,190	2,500	4,950	0	0	67,640

82	7581-COMPUTER SERVICES				CO	2	Maintain hardware and software support for Automated Mapping and Equipment Maintenance. Upgrade/maintain GIS hardware and software.	
	0375-Computer Services					OF		
	SOURCE OF FUNDS, THIS SVC LEVEL:					7		
	TAX SUPPORT							
	IGC SUPPORT							

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,840	0	0	18,840

83	7582-MAPPING				C0	2	Provide standard maintenance and updates
	0377-Mapping					0F	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	52,770	0	0	0	0	52,770

84	7410-STREET MAINT ADMIN				C0	3	Provide accounting support to process
	0260-Street Maintenance Admini					0F	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	118,320	0	0	0	0	118,320

85	7470-STREET LIGHTING				C0	4	Provide day labor services to 5,000
	0269-Street Lighting					0F	general government street lights.
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	
	TAX SUPPORT						

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	2,500	80,750	484,650	0	0	567,900

86 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

C0 3 Provide enforcement of Title's 15, 21
OF and 27 relating to illegal activity
5 within the right-of-way. Removal of
berms for elderly and handicapped.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,960	600	37,000	0	0	111,560

87 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

C0 3 Continue full radio communications
OF services for all general government
5 agencies. Response time 5 days.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	123,720	6,150	16,750	0	0	146,620

88 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

C0 4 Continued installation, service and
OF repair of Public Safety vehicle radios.
5 Response time for Public Safety Vehicle
Radios 1 day.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	97,840	1,120	0	0	0	98,960

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

89	7750-PAINT & SIGNS	CO	3	Provide three temporary positions to assist in painting all school crosswalks and the crosswalks at signalized intersections. Provide better response to maintenance of damaged signs or installation of new signs.
	0428-Paint & Signs		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 3	85,110	50,510	1,400	0	0	137,020

90	7750-PAINT & SIGNS	CO	4	Provide on-going operation and maintenance for new road project construction.
	0428-Paint & Signs		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	17,000	0	0	0	17,000

91	7780-TRAFFIC ENGINEERING	CO	3	Provide traffic modeling for traffic system timing improvements and level of service calculations. Analyze traffic 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.
	0561-Traffic Engineering Publi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 0	145,190	3,500	1,720	0	0	150,410

92	7430-STREET MAINT OPS	CO	3	Provide for overtime expenditures in support of snow removal and other Street Maintenance activities. Decrease plow out time from 96 to 84 hours.
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	117,890	0	0	0	0	117,890

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
93	7581-COMPUTER SERVICES 0375-Computer Services	CO	3	Provide hardware/software maintenance and upgrade support for GIS equipment.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	7
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	17,610	0	0	17,610

94	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration	CO	3	Provide office clerical support, data input, word processing, filing, and receptionist functions for Traffic Engineering.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	4
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	33,580	1,100	500	0	0	35,180

95	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement	CO	4	Maintain current level of 6 enforcement officers and officer of the day function allowing for zoning plan review to be done without any reduction of field investigations; maintain increased level of cases being brought before the Administrative Hearings Officer.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	6
	TAX SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	50,770	1,500	130	0	0	52,400

96	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenance	CO	3	Provide support to construction projects. Perform detector loop and interconnect repair, signal upgrades and installations. Install new control equipment to assist in timing upgrades in the Anchorage Bowl.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	4
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	50,310	4,810	5,300	0	0	60,420

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

97	7780-TRAFFIC ENGINEERING	CO	4	Provide drafting and design support for
	0561-Traffic Engineering Publi		OF	intersection improvements. Review
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	traffic signal plans and provide wiring
	TAX SUPPORT			diagrams and as-built plans. Prepare
	IGC SUPPORT			striping plans and channelization
				drawings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	123,350	1,950	1,570	0	0	126,870

98	7520-ZONING ENFORCEMENT	CO	3	Add one field enforcement officer and
	0182-Land Use Enforcement		OF	officer of the day function; respond
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	to complaints by area assignment; issue
	TAX SUPPORT			zoning determinations for property sales
				and refinancing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,640	1,500	130	0	0	60,270

99	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:		3	plats, construction drawings, building
	TAX SUPPORT			permit files.
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,440	1,000	1,600	0	0	41,040

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

100	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 meet community needs.
-----	---	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,180	0	0	100,180

101	7581-COMPUTER SERVICES 0375-Computer Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	4 OF 7	Provide hardware and software upgrade support for department GIS system needs to develop/maintain GIS applications.
-----	--	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,500	7,630	0	3,240	16,370

102	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 13	Provide contractual services to repair concrete and asphalt breaks in support of Right-Of-Way Inspection. When the break is not repaired correctly, this contract will be used to return the surface to serviceable condition.
-----	--	----	---------------	--

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

103	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 13	Add snow hauling for cul-de-sacs, zero lot lines, and other areas as needed.
-----	--	----	---------------	--

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	228,440	0	0	228,440

104 7780-TRAFFIC ENGINEERING CO 5 To provide background support for
 0561-Traffic Engineering Publi OF traffic modeling and design of
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 intersection improvements and traffic
 channelization.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	70,430	5,340	17,710	0	0	93,480

105 7490-ROW ENFORCEMENT CO 4 Provide funding for enforcement of snow
 0318-ROW Permits Inspection OF removal and right-of-way code in down-
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 town area. Ensure enforcement of side-
 TAX SUPPORT walk sign regulations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,960	600	0	0	0	72,560

106 7430-STREET MAINT OPS CO 6 Decrease plow out time from 84 to 76
 0262-Street Maintenance Operat OF hours. Provide some additional snow
 SOURCE OF FUNDS, THIS SVC LEVEL: 13 hauling.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	98,280	0	0	98,280

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

107	7324-WATERSHED MANAGEMENT	CB	3	Provide an increment of contract
	0689-Watershed Management		OF	services for implementation of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	monitoring, public information, best
	TAX SUPPORT			management practices, watershed plannir
				and administrative support to meet
				community needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,180	0	0	100,180

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:		7	System (GIS) information.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,660	0	0	14,660

109	7430-STREET MAINT OPS	CO	7	Additional snow hauling for cul-de-
	0262-Street Maintenance Operat		OF	sacs. This funding combined with that
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	in SL 5 will allow for hauling snow
	TAX SUPPORT			at least twice during the winter from
				all cul-de-sacs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	675,000	0	0	675,000

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

110	7520-ZONING ENFORCEMENT	CO	5	Contract to abate zoning violations
	0182-Land Use Enforcement		OF	under the Administrative Hearings
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Officer compliance orders.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	8,940	0	0	8,940

111	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:		7	for other Municipal agencies via Public
	IGC SUPPORT			Works GIS computer network.
	PROGRAM REVENUES	0		

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

112	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		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	12,000	3,000	0	0	15,000

113	7430-STREET MAINT OPS	CO	8	Dust control for 30 miles.
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	57,380	67,620	0	0	0	125,000

BPAB010R
09/06/96
165644

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

114	7470-STREET LIGHTING	CO	5	Provide energy and maintenance to 300
	0269-Street Lighting		OF	amenity street lights in the CBD and or
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Spenard Road.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,060	0	0	21,060

115	7740-COMMUNICATIONS	ND	5	To provide radio installation and main-
	0429-Communications		OF	tenance on new and existing systems.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Mandated increase in service to APD for
	IGC SUPPORT			new police serive area yields increasec
				demand for communication suport
				services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,360	9,700	0	0	0	84,060

116	7430-STREET MAINT OPS	ND	11	Increase the use of potassium acetate
	0262-Street Maintenance Operat		OF	as a replacement for sand on winter
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	streets and as a wetting agent for
	TAX SUPPORT			street sweeping to reduce particles in
				the air.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	80,000	0	0	0	80,000

117	7430-STREET MAINT OPS	CO	10	Funds to hire contract sweepers to
	0262-Street Maintenance Operat		OF	aid in street sweeping. This provides a
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	additive level to the street sweeping
	TAX SUPPORT			effort which allows the cleaning of
				streets in a shorter amount of time and
				reduces air pollution.

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

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

118	7470-STREET LIGHTING	ND	6	Funding required for maintenance and
	0269-Street Lighting		OF	repair of street lights, thaw wires,
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	traffic signals and lift stations which
	TAX SUPPORT			have been added to the inventory.

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

119	7520-ZONING ENFORCEMENT	ND	6	Fund Operation Clean Sweep for 1997: one
	0182-Land Use Enforcement		OF	temporary Land Use Enforcement Officer;
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	overtime for regular staff; towing
				costs; photo and office supplies.

PROGRAM REVENUES 0

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 2	33,190	2,890	920	0	0	37,000

120	7430-STREET MAINT OPS	ND	12	This service level provides for one
	0262-Street Maintenance Operat		OF	additional haul of an average snowfall
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	from all Anchorage neighborhoods.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	725,000	0	0	725,000

121	7449-E/R RURAL RD SA	ND	2	The Chugiak Birchwood Eagle River Rural
	0642-Chugiak/Birchwood Eagle R		OF	Road Service Area has requested
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	additional funds on a yearly basis to
	TAX SUPPORT			fund normal operations. This service
				level will provide a more realistic
				operating budget for the entire budget
				year. Funding for this service level
				will come from 0119 Fund Balance.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	350,000	0	0	350,000

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

122	7472-ER STREETLIGHT SA	ND	2	The number of street lights in the Eagle River Street Light area has increased.
	0519-Eagle River Street Light		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	This additional funding reflects a full year budget for the street lighting function. Funding for this service level will come from 0129 Fund Balance.
	TAX SUPPORT			

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

123	7430-STREET MAINT OPS	CO	9	Reduce plow out time from 76 to 72 hours
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,000	0	0	110,000

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
262	2	21	19,175,790	2,326,950	12,716,460	20,878,110	155,900	55,253,210

----- DEPARTMENT OF PUBLIC WORKS FUNDING LINE -----
 55,253,210

124	7430-STREET MAINT OPS	ND	13	The Municipality continues to receive complaints about dust from road surface and air quality. This will provide the funds to dust oil an additional 30 miles.
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,790	73,210	0	0	0	125,000

BPAB010R
09/06/96
165644

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

125	7470-STREET LIGHTING 0269-Street Lighting	ND	7	The Municipality has continued to
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	increase the number of lights maintained
	TAX SUPPORT		7	and has only increased the operating
				budget for utility rate increases, not
				for additional lights or maintenance.

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

126	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection	ND	5	Provide towing contract for removal of
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	junk vehicles in support of Operation
	TAX SUPPORT		5	Clean Sweep.

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

127	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanc	CO	4	Provide in-house maintenance training
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	program by use of video tapes for IMSA
	TAX SUPPORT		4	(International Municipal Signal Assoc-
				iation) certification and preventative
				maintenance technique updates for sig-
				nalized intersections.

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

128	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CO	4	Provide final increment of contract services
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	for a portion of the Fish Creek Watershed
	TAX SUPPORT		4	project. The work does not have to be
				performed in 1997.

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

BPAB010R
 09/06/96
 165644

M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

129	7581-COMPUTER SERVICES	CO	7	Implement/provide new public informati
	0375-Computer Services		OF	source by installing and supporting
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	on-line public access to selected Publi
	TAX SUPPORT			Works permit information, GIS data, and
				other appropriate Department of Public
				Works data.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,830	0	0	7,830

TOTALS FOR DEPARTMENT OF PUBLIC WORKS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
263	2	21	19,227,580	2,400,160	12,824,290	20,878,110	155,900	55,486,040