

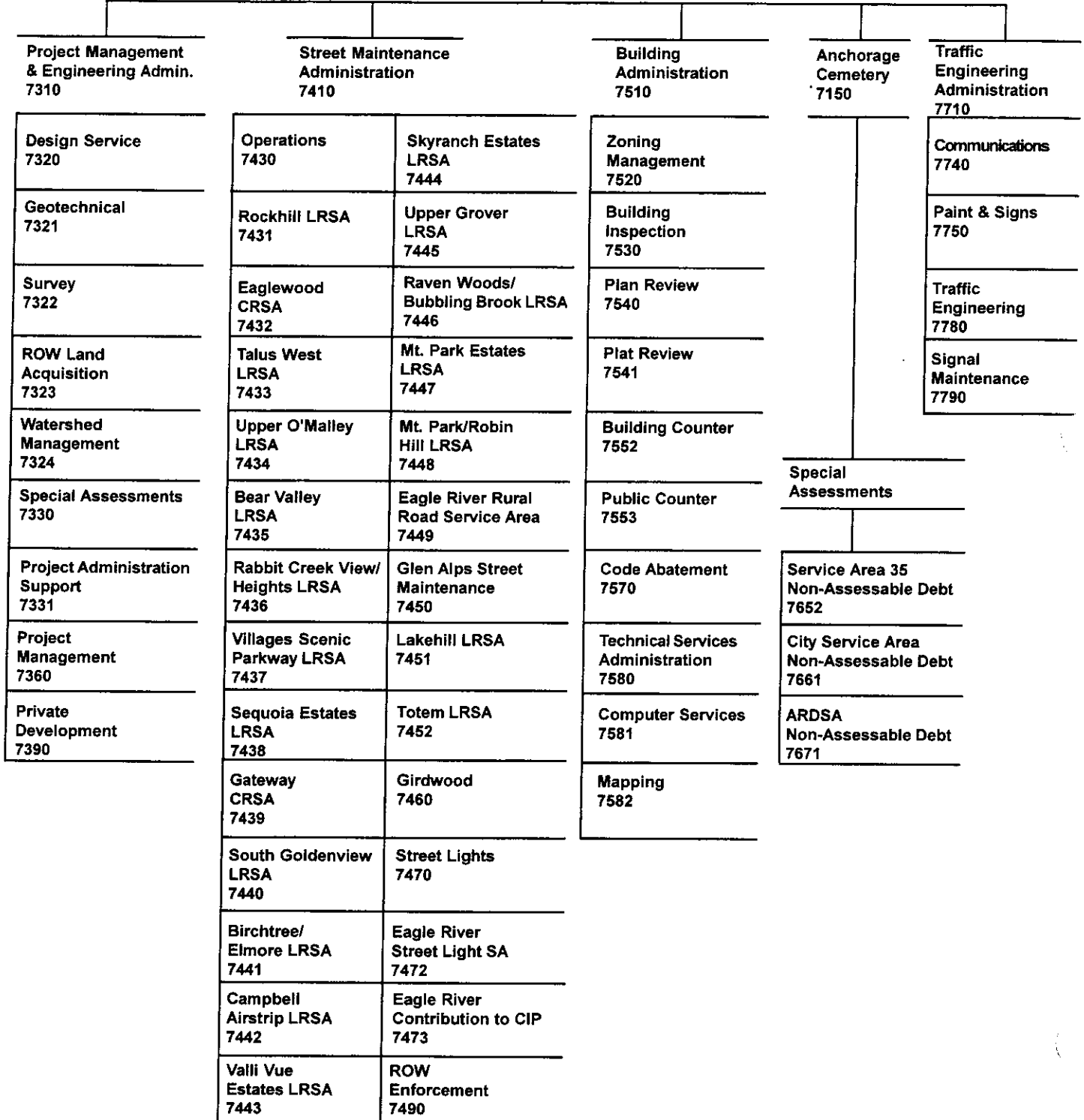
PUBLIC WORKS

PUBLIC WORKS

Municipal
Manager

Public Works
Administration
7110

Financial
Control
7210



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 land use 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 Park Cemetery.

Major Program Highlights

- Provide winter maintenance services and summer maintenance programs for streets, drainage facilities and sedimentation basins in keeping with the needs of the public and requirements of emergency response agencies while working toward a goal of lowered annual and total life cycle costs.
- Streamline the permitting process through a new one-stop Permit and Development Center and enforce codes and ordinances related to construction, land use and private development in a manner that will ensure public safety, support enhancement programs and foster economic development.
- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and future needs.
- Maintain accurate coordinate reference data.
- Provide general government right-of-way acquisition support.
- Operate traffic control systems to ensure effective, economical, and safe movement of traffic and pedestrians.
- Support general government, and police and fire communication systems41expertise and the latest technology.
- Manage the Anchorage Watershed Program and meet requirements of the Federal Storm Water and the National Pollution Discharge Elimination System (NPDES).
- Manage all aspects of the Anchorage Memorial Park Cemetery.

RESOURCES

	1999	2000
Direct Costs	\$ 59,011,910	\$ 60,005,970
Program Revenues	\$ 8,427,470	\$ 8,592,410
Personnel	296FT 4PT 52T	294FT 4PT 45T
Grant Budget	\$ 145,000	\$ 145,000
Grant Personnel	0	0

2000 R E S O U R C E P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999	REVISED	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	375,840	440,000	3			3	3			3
ADMINISTRATIVE SUPPORT	181,230	199,060	3			3	3			3
PROJECT MGMT/ENGINEERING	4,329,580	4,326,520	44	1	4	49	44	1	4	49
STREET MAINTENANCE	21,761,970	20,570,950	118		31	149	117		31	148
BUILDING SAFETY DIVISION	6,718,010	6,266,630	84	3	8	95	84	3	2	89
TRAFFIC ENGINEERING	4,298,930	4,149,400	44		9	53	43		8	51
STREET LIGHTING	163,190	154,060								
OPERATING COST	37,828,750	36,106,620	296	4	52	352	294	4	45	343
ADD DEBT SERVICE	21,183,160	23,899,350								
DIRECT ORGANIZATION COST	59,011,910	60,005,970								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	15,143,530	16,454,080								
TOTAL DEPARTMENT COST	74,155,440	76,460,050								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,924,990	13,908,750								
FUNCTION COST	61,230,450	62,551,300								
LESS PROGRAM REVENUES	8,427,470	8,592,410								
NET PROGRAM COST	52,802,980	53,958,890								

2000 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	242,650	20,260	174,980	5,710	443,600
ADMINISTRATIVE SUPPORT	193,120	4,610	2,830	1,690	202,250
PROJECT MGMT/ENGINEERING	3,493,880	68,850	821,040	3,650	4,387,420
STREET MAINTENANCE	8,618,010	1,703,810	10,374,910	18,500	20,715,230
BUILDING SAFETY DIVISION	5,631,770	85,700	368,730	274,500	6,360,700
TRAFFIC ENGINEERING	3,702,160	384,130	105,090	25,180	4,216,560
STREET LIGHTING			154,060		154,060
DEPT. TOTAL WITHOUT DEBT SERVICE	21,881,590	2,267,360	12,001,640	329,230	36,479,820
LESS VACANCY FACTOR	373,200				373,200
ADD DEBT SERVICE					23,899,350
TOTAL DIRECT ORGANIZATION COST	21,508,390	2,267,360	12,001,640	329,230	60,005,970

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 59,011,910	296	4	52
1999 ONE-TIME REQUIREMENTS:				
- Replacement vehicles, Building Safety	(105,100)			
- New vehicles for Building Safety staff	(69,000)			
- Capital contribution for Automated Permit System	(421,100)			
- Portable speed humps for trial use	(25,000)			
- Traffic calming study, Rogers Park	(60,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	440,430			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To Police Dept. for impound towing contract	(35,000)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Net increase in voter approved debt service	2,716,100			
- Add fiscal agency fees for new Cemetery debt	500			
1999 CONTINUATION LEVEL:	<u>\$ 61,453,740</u>	<u>296</u>	<u>4</u>	<u>52</u>
BUDGET REDUCTIONS:				
- <i>General reductions from staffing efficiencies and decreases in contractual costs, travel, supplies and equipment</i>	(395,050)	(2)		(1)
- <i>Reduce traffic signal energy costs by activating flashing signals during late night and early morning hours and installation of more energy efficient traffic</i>	(190,000)			
- <i>Reduce snow removal costs by closely matching contracted equipment and operators with available resources</i>	(570,000)			
- <i>Reduce chip seal program by half</i>	(170,000)			
- <i>Reduce Operation Clean Sweep to maintenance level</i>	(133,770)			(6)

(continued on next page)

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
NEW/EXPANDED SERVICE LEVELS:				
- Purchase of grave markers for Anchorage Cemetery (to be funded through increase in burial fees approved by the Assembly on 7/13/99)	6,000			
- Improve grave site and marker restoration at the Anchorage Cemetery (fully revenue supported)	5,050			
2000 MAYOR'S BUDGET:	\$ 60,005,970	294 FT	4 PT	45 T

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

PURPOSE:

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

1999 PERFORMANCES:

- Provided guidance for organizational development programs.
- Provided for studies to assure a high level of competency and professionalism in carrying out the mission of the department.
- Provided oversight and direction to four Public Works divisions, the Anchorage Memorial Park Cemetery and staff agencies to assure the citizens of Anchorage receive high quality services for those tasks assigned to the Department of Public Works by ordinance or mission.

2000 PERFORMANCE OBJECTIVES:

- Provide for studies to assure a high level of competency and professionalism in carrying out the mission of the department.
- Provide oversight and direction to four Public Works divisions, the Anchorage Memorial Park Cemetery and staff agencies to assure the citizens of Anchorage receive high quality services for those tasks assigned to the Department of Public Works by ordinance or mission.
- Provide guidance for organizational development programs.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	141,520		\$	143,940		\$	173,860	
SUPPLIES		8,940			8,820			8,820	
OTHER SERVICES		66,900			61,690			66,960	
CAPITAL OUTLAY		500			5,710			5,710	
TOTAL DIRECT COST:	\$	217,860		\$	220,160		\$	255,350	

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund cost of interment & groundskeeping services at the Memorial Park Cemetery. Maintain the integrity of interment & reservation records. Coordinate contractor & volunteers in development/restoration activities. Coordinate purchase of supplies & services to maintain quality appearance.

1999 PERFORMANCES:

- Provided interment services as required by community needs.
- Improved cemetery appearance to engender community pride and assure the availability of choice of burial options.
- Continued restoration efforts and alignment of memorial markers.
- Continued update of accurate burial and reservation data.
- Utilized gravesite mapping software and continue development of software cross-referencing for burial and reservation data.
- Continued to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Worked with volunteer groups to accomplish beautification projects.

2000 PERFORMANCE OBJECTIVES:

- Continue to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Work with volunteer groups to accomplish beautification projects.
- Provide interment 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.
- A continuation of accurate burial and reservation data input.
- Utilize gravesite mapping software and continue development of software cross-referencing for burial and reservation data.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION
 PROGRAM: Anchorage Memorial Park Cemetery
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	48,910		\$	47,270		\$	65,190	
SUPPLIES		11,380			11,440			11,440	
OTHER SERVICES		96,970			96,970			108,020	
DEBT SERVICE		0			0			87,020	
TOTAL DIRECT COST:	\$	157,260		\$	155,680		\$	271,670	
PROGRAM REVENUES:	\$	131,400		\$	131,400		\$	142,450	

WORK MEASURES:

- Number of burials performed yearly	165	150	150
- Number of burial reservations handled	75	50	50
- Number of hours weekly Cemetery open to public during May - September	80	84	84
- Acres of ground to be maintained	22	22	22
- Number of gravemarkers installed	220	300	350
- Winter visitation hours open to the public	38	32	32
- Older grave remediation fill sunken graves; reset, replace markers	50	50	125
- Winter burials	30	45	45

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 44, 125, 126

2000 P R O G R A M P L A N

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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	187,700		\$	172,350		\$	189,930	
SUPPLIES		3,240			4,610			4,610	
OTHER SERVICES		2,800			2,830			2,830	
CAPITAL OUTLAY		3,600			1,440			1,690	
TOTAL DIRECT COST:	\$	197,340		\$	181,230		\$	199,060	
WORK MEASURES:									
- Work authorizations prepared and monitored		753			753			753	
- Capital projects cost centers monitored		390			390			390	
- Operating orgs budget transfers prepared		62			68			68	
- Employee payroll and personnel records maintained		292			292			292	
- Capital project budget transfers prepared		16			16			16	
- Capital Project Orgs coordinated & monitored		28			28			28	
- Operating Budgets coordinated & monitored		61			61			61	
- Capital Project journal entries prepared		65			65			65	
- Private Development Agreements billed		185			185			185	
- Capital Projects cost sheets posted		390			390			390	
- Payroll data entry lines per pay period		1,058			1,058			1,058	
- Anchorage Memorial Cemetery revenue transactions		285			285			285	

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

2000 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 Capital Improvement Projects (CIP) & Private Development.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	439,780		\$	445,270		\$	448,620	
OTHER SERVICES		4,130			4,150			4,290	
CAPITAL OUTLAY		6,000			6,000			0	
TOTAL DIRECT COST:	\$	449,910		\$	455,420		\$	452,910	

WORK MEASURES:

- Projects w/technical support & quality control services
- | | | | |
|--|----|----|----|
| | 25 | 30 | 30 |
|--|----|----|----|

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES			\$ 1,140,920			\$ 1,151,000			\$ 1,166,770
SUPPLIES			500			500			1,780
OTHER SERVICES			10,150			5,150			6,100
CAPITAL OUTLAY			1,000			1,000			0
TOTAL DIRECT COST:			\$ 1,152,570			\$ 1,157,650			\$ 1,174,650

WORK MEASURES:

- Road plans reviewed	18	15	20
- As-builts processed	13	15	20
- Standard specifications updated	1	0	1
- ISTEAs administered	31	40	30

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

2000 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.

1999 PERFORMANCES:

- Provided environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Responded to quality control test requests within one hour.
- Recorded test boring reports into the Geological Library.
- Responded within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.

2000 PERFORMANCE OBJECTIVES:

- Respond to quality control test requests within one hour.
- Respond within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.
- Provide environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Record test boring reports into the Geological Library.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	211,570		\$	215,660		\$	215,650	
SUPPLIES		7,000			11,000			11,000	
OTHER SERVICES		3,060			3,160			3,360	
CAPITAL OUTLAY		10,500			6,200			3,650	
TOTAL DIRECT COST:	\$	232,130		\$	236,020		\$	233,660	

WORK MEASURES:

- Quality control tests		3,900		3,300		3,500
- Subsurface exploration tests		950		900		900
- Soils boring reports		1,700		1,800		1,900

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	159,720		\$	161,590		\$	162,120	
OTHER SERVICES		970			970			900	
TOTAL DIRECT COST:	\$	160,690		\$	162,560		\$	163,020	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		155		150		130
- Construction plan sets reviewed		18		18		20
- Design survey projects managed		31		25		30
- Survey projects for other departments		34		25		25
- Construction surveys inspected		14		14		14
- Project pay quantities computed		7		10		10

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1999 PERFORMANCES:

- Provided surveillance inspection of projects.
- Issued final acceptance of improvements on completion of warranty periods.
- Computerized files to provide efficient retrieval and use of information.
- Negotiated, drafted and established subdivision agreements for required public improvements.
- Enforced and investigated correction of safety maintenance and/or maintenance problems caused by developers who have gone bankrupt and have not completed the subdivision improvements.
- Reviewed requests for extensions of completion dates for subdivisions.
- Reviewed construction plans for stormwater runoff treatment.
- Responded to stormwater quality complaints.

2000 PERFORMANCE OBJECTIVES:

- Enforce and investigate correction of safety maintenance and/or maintenance problems caused by developers who have gone bankrupt and have not completed the subdivision improvements.
- Respond to stormwater quality complaints.
- Negotiate, draft and establish subdivision agreements for required public improvements.
- Provide surveillance inspection of projects.
- Review requests for extensions of completion dates for subdivisions.
- Issue final acceptance of improvements on completion of warranty periods.
- Computerize files to provide efficient retrieval and use of information.
- Review construction plans for stormwater runoff treatment.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Private Development
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	229,150		\$	354,300		\$	423,630	
OTHER SERVICES		2,260			2,260			3,260	
CAPITAL OUTLAY		0			3,650			0	
TOTAL DIRECT COST:	\$	231,410		\$	360,210		\$	426,890	
PROGRAM REVENUES:	\$	291,330		\$	391,330		\$	391,330	
WORK MEASURES:									
- New agreements/ amendments			35			25			35
- Construction starts			35			25			35
- Permit applications reviewed			290			286			305
- Community Planning & Development Department cases reviewed			154			392			370
- Review construction plans for treatment of stormwater runoff			0			250			250
- Respond to water quality complaints			0			45			45

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	219,690		\$	221,150		\$	222,040	
SUPPLIES		250			250			250	
OTHER SERVICES		579,480			731,480			731,480	
CAPITAL OUTLAY		7,000			0			0	
TOTAL DIRECT COST:	\$	806,420		\$	952,880		\$	953,770	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA			2			2			2
- Floodplain determinations and permits			385			390			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES information to inquiries			150			160			260

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 74, 99,108

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Right-of-Way Acquisitions

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Acquire stream maintenance easements, utility easements, drainage easements temporary construction permits, access easements, public use easements, fee simple purchases and facilitate condemnation actions for Public Works and other agencies when requested.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	157,760		\$	159,340		\$	160,240	
OTHER SERVICES		2,450			2,450			3,450	
TOTAL DIRECT COST:	\$	160,210		\$	161,790		\$	163,690	

WORK MEASURES:

- Parcels Acquired
- | | | | |
|--|-----|-------|-------|
| | 750 | 1,100 | 1,000 |
|--|-----|-------|-------|

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

55

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Assessments

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1999 PERFORMANCES:

- Administered the Special Assessment District program.

2000 PERFORMANCE OBJECTIVES:

- Administer the Special Assessment District program.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 184,810			\$ 186,600			\$ 97,840
OTHER SERVICES			1,000			1,050			1,000
TOTAL DIRECT COST:			\$ 185,810			\$ 187,650			\$ 98,840

WORK MEASURES:

Assessment Districts	45	40	30
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123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

PURPOSE:

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

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 186,080			\$ 191,700			\$ 214,810
SUPPLIES			4,000			4,000			4,000
OTHER SERVICES			6,700			6,700			6,700
CAPITAL OUTLAY			2,910			2,910			44,420
TOTAL DIRECT COST:			\$ 199,690			\$ 205,310			\$ 269,930

WORK MEASURES:

- Budgets prepared and administered		11		11		11
- Code interpretations		900		900		900
- Plan reviews by A/E or ICBO above and beyond plan review capability		20		20		20
- Board meetings		10		10		10
- Preliminary plan review problems of proposed bldg. designs resolved		130		130		130
Contract administration (\$)		355,000		395,000		350,000

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

2000 PROGRAM PLAN

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.

1999 PERFORMANCES:

- Reproduced maps for municipal, public, and other agency use.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Processed requests for street name changes.
- Continued addressing areas within the municipal corporate boundaries which have never had assigned addresses.
- Continued the automation of plat information.
- Maintained a maximum of 3 days' backlog of indexing construction drawings and plats.

2000 PERFORMANCE OBJECTIVES:

- Continue addressing areas within the municipal corporate boundaries which have never had assigned addresses.
- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Index construction drawings and plats within three days of receipt.
- Reproduce maps for municipal, public, and other agency uses.
- Research requests for field surveys, plats, construction drawings, and base maps.
- Process requests for street name changes.
- Continue automation of plat information.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	1	3	0	1
PERSONAL SERVICES	\$	166,500		\$	161,760		\$	173,960	
SUPPLIES		18,100			18,640			18,640	
OTHER SERVICES		15,390			15,410			15,410	
CAPITAL OUTLAY		6,500			6,520			6,520	
TOTAL DIRECT COST:	\$	206,490		\$	202,330		\$	214,530	
PROGRAM REVENUES:	\$	33,500		\$	46,580		\$	46,580	

WORK MEASURES:

- Map sales		36,732		34,000		34,000
- Permits reviewed and addresses assigned		1,350		1,150		1,000
- Scan maps, plats, and construction drawings		0		6,000		6,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 47, 48, 97,124

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	14	0	0
PERSONAL SERVICES	\$	579,650		\$	627,010		\$	656,090	
SUPPLIES		31,900			12,850			19,860	
OTHER SERVICES		15,600			15,640			15,620	
CAPITAL OUTLAY		94,000			48,010			48,010	
TOTAL DIRECT COST:	\$	721,150		\$	703,510		\$	739,580	

WORK MEASURES:

- Permits issued	10,773	10,773	10,000
- Permit applications received	6,005	6,005	5,900
- Telephone/radio calls processed	50,000	50,000	50,000
- Contractor licenses	1,103	1,150	1,125
- Record research	613	650	700
- Cards of Certification	1,000	1,075	1,050

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

2000 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.

1999 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 and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.
- Inspected for compliance to NPDES permitting as program starts.

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	24	0	2	27	3	0	27	3	0
PERSONAL SERVICES			\$ 1,645,100			\$ 1,855,480			\$ 2,034,520
SUPPLIES			7,000			16,000			10,000
OTHER SERVICES			429,650			375,710			44,640
CAPITAL OUTLAY			274,000			329,140			65,030
TOTAL DIRECT COST:			\$ 2,355,750			\$ 2,576,330			\$ 2,154,190
PROGRAM REVENUES:			\$ 3,999,250			\$ 4,930,530			\$ 5,042,670

WORK MEASURES:

- Elevator inspections performed	1,162	1,275	1,350
- Electrical inspections performed	9,000	9,540	10,000
- Mechanical/plumbing inspections performed	14,183	15,040	15,500
- Structural inspections performed	17,000	18,500	19,000

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

2000 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.

1999 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 and 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.
- Assisted the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- Provided technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Maintained technical expertise by attending training as budget allows.

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	9	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	671,330		\$	823,510		\$	829,400	
SUPPLIES		1,000			11,000			10,000	
OTHER SERVICES		103,900			103,900			103,900	
CAPITAL OUTLAY		19,500			19,500			19,500	
TOTAL DIRECT COST:	\$	795,730		\$	957,910		\$	962,800	

WORK MEASURES:

- Building applications reviewed 4,804 4,800 4,800
- Construction valuation (millions of dollars) 508 500 500

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

2000 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.

1999 PERFORMANCES:

- Managed and coordinated the development, implementation, and use of the Geographic Information System (GIS) within the Municipality of Anchorage and the Department of Public Works.
- Managed the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Managed computer resources for the new Permit Automation System.
- Sold and distributed maps and data from the GIS.

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,440		\$	78,580		\$	78,770	
SUPPLIES		1,000			930			930	
OTHER SERVICES		10,000			10,030			10,030	
TOTAL DIRECT COST:	\$	88,440		\$	89,540		\$	89,730	

WORK MEASURES:

- Administer contract services (\$)	210,000	175,000	189,363
- Administer computer application and/or data development	5	5	5
- Add new users to system	18	18	18
- Support and coordinate external departments	8	8	8

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

78

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1999 PERFORMANCES:

- Assisted permit applicants to resolve deficiencies in their plans.
- 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.
- Assured timely response to requests for comments in areas of Public Works expertise from the Planning Commission, Platting Board, and Zoning Board of Examiners and Appeals.

2000 PERFORMANCE OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from the Planning Commission, Platting Board, and Zoning Board of Examiners and Appeals.
- Facilitate resolution of conflicting comments between divisions prior to submissions to boards and commissions.
- Assist permit applicants to resolve deficiencies in their plans.
- Submit timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,430		\$	73,050		\$	73,350	
SUPPLIES			0			20			20
OTHER SERVICES			1,550			1,390			1,390
TOTAL DIRECT COST:	\$	73,980		\$	74,460		\$	74,760	
PROGRAM REVENUES:	\$	350		\$	350		\$	350	

WORK MEASURES:

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

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

2000 P R O G R A M P L A N

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.

1999 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the zoning code through the Administrative Hearings Officer Program.
- Reviewed building & land use permits to assure compliance with Title 21.
- Issued annual operating licenses and inspected mobile home parks for compliance with minimum standards.
- Issued licenses for bed & breakfast and adult entertainment facilities.
- Inspected and commented on issuance of municipal licenses and new construction.
- Continued to identify and remove if necessary junk items on private property.
- Provided answers to the public about a variety of zoning issues.
- More actively pursued the completion of pending land use violations.

2000 PERFORMANCE OBJECTIVES:

- Inspect and comment on issuance of municipal licenses and new construction.
- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer program.
- Review building and land use permits assuring compliance with Title 21.
- Issue annual operating licenses and inspect mobile home parks for compliance with minimum standards.
- Issue licenses for bed and breakfast and adult entertainment facilities.
- Provide answers to the public about a variety of zoning issues.
- Pursue the completion of pending land use violations.
- Identification of and removal if necessary of junk items on private property at a maintenance level.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	10	13	0	7	13	0	1
PERSONAL SERVICES	\$	960,140		\$	956,170		\$	741,140	
SUPPLIES		10,340			10,340			10,840	
OTHER SERVICES		141,240			111,240			69,230	
CAPITAL OUTLAY		59,000			81,000			81,000	
TOTAL DIRECT COST:	\$	1,170,720		\$	1,158,750		\$	902,210	
PROGRAM REVENUES:	\$	188,450		\$	188,450		\$	188,450	
WORK MEASURES:									
- Complaints received		1,800			1,800			1,300	
- Violations resolved		2,360			2,310			1,560	
- Licenses reviewed		550			550			550	
- Board comments prepared		15			15			15	
- Code interpretations		9,500			9,500			9,500	
- Plan reviews completed		3,200			3,200			3,200	
- Administrative permits issued		260			260			260	
- Nonconforming & zoning status determinations		300			300			300	
- Complaints filed with Administrative Hearing Officer		175			175			125	
- Pending cases completed		400			400			400	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 45, 80, 89, 95, 116, 120

2000 PROGRAM PLAN

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.

1999 PERFORMANCES:

- Provided timely response to complaints of dangerous conditions existing in buildings, and corrected violations that are an imminent threat to safety.
- Conducted inspections of buildings where municipal or state licenses are to be issued to assure there are no imminent threats to life or safety.
- Demolished dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Inspected structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Reviewed and approved applications for demolition of existing structures.

2000 PERFORMANCE OBJECTIVES:

- 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.
- Provide timely response to complaints of dangerous conditions existing in buildings, and correct violations that are an imminent threat to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Code Abatement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	195,660		\$	200,140		\$	200,940	
SUPPLIES		1,500			1,490			1,500	
OTHER SERVICES		22,200			24,650			24,640	
CAPITAL OUTLAY		2,450			10			0	
TOTAL DIRECT COST:	\$	221,810		\$	226,290		\$	227,080	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	
WORK MEASURES:									
- Abatement inspections		1,000			1,000			1,000	
- Code compliance inspections		150			150			150	
- Business/Daycare licensing reviewed		200			200			200	
- Abatement cases opened		500			500			500	
- Cases resolved		300			300			300	
- Structures demolished		50			50			50	

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

38

2000 PROGRAM PLAN

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.

1999 PERFORMANCES:

- Maintained the Public Works Department's Geographic Information Systems computer network, enabling all divisional equipment to communicate.
- Developed and supported the GIS 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.

2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	229,460		\$	228,830		\$	229,510	
SUPPLIES		7,500			7,140			7,140	
OTHER SERVICES		55,600			72,570			72,570	
CAPITAL OUTLAY		27,000			10,020			10,020	
TOTAL DIRECT COST:	\$	319,560		\$	318,560		\$	319,240	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		140			180			220	
- Upgrade/acquire hardware and software		100			100			100	
- Advance training of users		12			12			12	
- Develop and support new GIS applications		12			12			15	
- Support external clients		10			10			10	
- Support GIS database development & use		14			14			17	
- Manage contracts for acquiring/maintaining hardware/software		5			5			5	
- Develop and support new permit access application		2			5			8	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 76, 83, 85,101,113

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	183,550		\$	197,650		\$	305,210	
SUPPLIES		3,000			2,770			2,770	
OTHER SERVICES		4,550			4,600			4,600	
TOTAL DIRECT COST:	\$	191,100		\$	205,020		\$	312,580	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		972			2,150			2,150	
- Custom maps (\$)		20,585			21,000			22,000	
- Backlog for plat updates (days)		9			9			7	
- Custom map products		350			450			500	
- Digital data files		420			420			420	
- New GIS data layers		10			10			10	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 77, 84,115

2000 PROGRAM PLAN

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

PURPOSE:

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

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Plan a summer maintenance and repair program.
- Plan for the removal and hauling of snow.
- Maintain historical data and forecast maintenance requirements.
- Plan for a inhouse recycled asphalt program.
- Provide data for updating the storm drains and street mapping programs.

RESOURCES:

Table with columns: PERSONNEL, 1998 REVISED (FT, PT, T), 1999 REVISED (FT, PT, T), 2000 BUDGET (FT, PT, T). Rows include: PERSONNEL, PERSONAL SERVICES, SUPPLIES, OTHER SERVICES, CAPITAL OUTLAY, TOTAL DIRECT COST.

WORK MEASURES:

- Contracts administered (50, 50, 50)
- Purchase requisitions prepared (320, 320, 320)
- Public inquiries handled (4,800, 4,800, 4,800)
- Budgets prepared & administered (29, 29, 29)
- Special projects (7, 6, 6)

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 67, 68, 86

2000 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.

1999 PERFORMANCES:

- Provided the issuance and inspection of permits for activities in the Municipal right-of-way.
- 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 enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEPA requirements.

2000 PERFORMANCE OBJECTIVES:

- Provide the issuance and inspection of permits for activities in the Municipal right-of-way.
- 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 enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEPA requirements.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	3	10	0	3	9	0	3
PERSONAL SERVICES	\$	715,010		\$	764,500		\$	717,290	
SUPPLIES		6,730			6,730			6,730	
OTHER SERVICES		82,390			79,890			44,890	
CAPITAL OUTLAY		0			9,000			9,000	
TOTAL DIRECT COST:	\$	804,130		\$	860,120		\$	777,910	
PROGRAM REVENUES:	\$	495,030		\$	495,030		\$	495,030	

WORK MEASURES:

- Vehicle citations	60	0	0
- ROW permits inspected	1,560	1,600	1,600
- ROW permits issued	2,800	3,400	3,400
- Complaints in ROW investigated	6,650	6,850	6,850

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 79, 90,106,107

2000 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.

1999 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 the road surfaces.
- Provided a 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 oil/grease separators to ensure water quality standards are met.
- Provided maintenance to one sedimentation basin to ensure water quality standards are met.
- Provided a recycled asphalt program for gravel streets using capital improvement funds to ensure air quality standards are met.
- Provided dust oiling program for gravel streets within ARDSA to lower dust emission and enhance Air Quality standards.

2000 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 the road surfaces.
- Provide a 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 oil/grease separators to ensure water quality standards are met.
- Provide maintenance to one sedimentation basin to ensure water quality standards are met.
- Provide a recycled asphalt program for gravel streets using capital improvement funds to ensure air quality standards are met.
- Provide dust oiling program for gravel streets within ARDSA to lower Dust emission and enhance Air Quality standards.

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Street Maintenance Operations
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	98	0	18	98	0	28	98	0	28
PERSONAL SERVICES	\$ 6,735,890			\$ 6,963,440			\$ 7,018,670		
SUPPLIES	1,434,770			1,598,120			1,428,280		
OTHER SERVICES	3,088,400			3,163,640			2,363,640		
CAPITAL OUTLAY	200,000			0			0		
TOTAL DIRECT COST:	\$11,459,060			\$11,725,200			\$10,810,590		
PROGRAM REVENUES:	\$ 1,500			\$ 11,500			\$ 11,500		
WORK MEASURES:									
- Snow plowing (miles)			615			615			615
- Oil/grease separators (units)			142			144			144
- Sweeping/flushing (cycles)			3			3			3
- Gravel road grading (cycles)			2			2			2
- Chip seal (lane miles)			25			25			13
- Dust oiling (street miles)			15			12			12
- Sedimentation basin dredging			1			1			1
- Sanding (cu yds)			12,000			7,500			7,500
- Asphalt repair (tons)			4,500			4,500			4,500
- Concrete repair (linear ft)			4,500			4,500			4,500
- Recycled asphalt program (linear miles)			20			20			20
- Public inquiries			25,000			23,000			23,000
- Snow removal from 240 bus stops			0			240			240

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 64, 65, 66,102,112,117,118,119,122

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

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

1999 PERFORMANCES:

- Provided snow plowing services to the CBERRRSA.
- Provided sweeping and flushing to paved roads.
- Provided a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provided a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provided gravel maintenance to unpaved roads to assure driveability, safety and extend roadway life.
- Provided oiling and grading of recycled asphalt surfaced streets.

2000 PERFORMANCE OBJECTIVES:

- Provide gravel maintenance to unpaved roads to assure driveability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced streets.
- Provide snow plowing services to the CBERRRSA.
- Provide sweeping and flushing to paved roads.
- Provide a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	230,720		\$	235,840		\$	236,940	
SUPPLIES		187,200			117,200			117,200	
OTHER SERVICES		1,484,520			1,710,390			1,710,390	
TOTAL DIRECT COST:	\$	1,902,440		\$	2,063,430		\$	2,064,530	
WORK MEASURES:									
- Snow plowing (cycles)			12			12			12
- Winging back (cycles)			2			2			2
- Winter sanding (tons of sand)			3,000			3,000			3,000
- Steam thawing (hours)			200			200			200
- Street sweeping-paved (miles)			66			66			66
- Gravel street grading (miles)			47			41			41
- Rip and relay recycled asphalt (miles)			21			65			65
- Improve drainage (linear feet)			4,000			4,000			4,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6

2000 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.

1999 PERFORMANCES:

- Constructed seven miles of recycled asphalt surface.
- Constructed miscellaneous drainage improvements.
- Installed one and one-half miles of pavement overlay.
- Installed five miles of seal coat pavement.

2000 PERFORMANCE OBJECTIVES:

- Construct seven miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.
- Install one and one-half miles of pavement overlay.
- Install five miles of seal coat pavement.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,340,190			1,340,190			1,349,320
TOTAL DIRECT COST:			\$ 1,340,190			\$ 1,340,190			\$ 1,349,320

WORK MEASURES:

- Asphalt paving (miles)		0	0	0
- Recycled asphalt (miles)		10	7	7
- Pavement overlay(miles)		1	1	1
- Sealcoat(miles)		3	5	5

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

7

2000 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.

1999 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).

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			300			0			50
OTHER SERVICES			1,170,920			1,231,900			1,231,850
TOTAL DIRECT COST:			\$ 1,171,220			\$ 1,231,900			\$ 1,231,900

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:
9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23,
24, 25, 26, 27, 28, 29, 30

2000 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.

1999 PERFORMANCES:

- Funded utility costs for street light energy and maintenance in ARDSA.

2000 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance in ARDSA.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,050		\$	74,350		\$	74,510	
SUPPLIES		154,950			140,750			140,750	
OTHER SERVICES		3,839,320			3,853,520			3,663,520	
TOTAL DIRECT COST:	\$	4,061,320		\$	4,068,620		\$	3,878,780	
PROGRAM REVENUES:	\$	248,500		\$	258,500		\$	258,500	

WORK MEASURES:

- Street lights energized	14,307	14,663	14,663
- Traffic signals energized	235	235	235
- Thaw wires operated and maintained	153	156	156
- CBD/Spenard amenity street lights	376	350	350
- Load Centers operated	785	801	801
- Lift stations operated and maintained	18	18	18
- Street lights maintained	5,737	5,737	5,737

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 62, 63, 88,110,121

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			154,060			163,190			154,060
TOTAL DIRECT COST:	\$		154,060	\$		163,190	\$		154,060

WORK MEASURES:

- Eagle River street lights maintained 494 505 505

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

2000 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.

1999 PERFORMANCES:

- Investigated and responded to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conducted safety project evaluations, traffic input analysis, and developed signal timing parameters.
- Provided professional management, clerical and administrative support to the Public Works, Traffic Engineering Division.
- Afforded professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Managed the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Implemented required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Administered and coordinated the Adopt-A-Road Program to include securing independent funding sources.

2000 PERFORMANCE OBJECTIVES:

- Implement required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Investigate and respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conduct safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Provide professional management, clerical and administrative support to the Public Works, Traffic Engineering Division.
- Manage the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administer and coordinate the Adopt-A-Road Program to include securing independent funding sources.
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	173,270		\$	180,470		\$	184,960	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,680			16,670			16,670	
CAPITAL OUTLAY		7,960			7,860			7,860	
TOTAL DIRECT COST:	\$	204,410		\$	211,500		\$	215,990	
PROGRAM REVENUES:	\$	32,000		\$	32,000		\$	32,000	
WORK MEASURES:									
- Community Council meetings attended		30			30			30	
- Requests for engineering services received		425			425			475	
- Actions/Responses prepared and distributed		3,200			3,200			3,300	
- AMATS meetings		30			30			35	
- Prepare and control division budgets		5			5			5	
- Capital inventory control		5			5			6	
- Signal system modeling plan support (hours)		1,200			1,300			1,400	
- Right-of-Way Special Activities Permits		86			100			105	
- Adopt-A-Road Program actions		402			402			402	
- Photo Radar program citations processed		0			0			0	
- Right-of-Way Special Activities Permit support		86			100			105	
- Adopt-A-Road Program support actions		201			201			201	
- Engineering services support actions		425			425			450	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 70, 82, 87

2000 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.

1999 PERFORMANCES:

- Compiled traffic flow data, analyzed accident reports and volume statistics to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Researched, designed, and installed intersection channelization 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.
- Investigated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Evaluated and revised traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in reduced emission levels.

2000 PERFORMANCE OBJECTIVES:

- Evaluate and revise traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in a reduction in emission levels.
- Investigate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Compile traffic flow data, analyze accident reports and volume to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Research, 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.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	14	0	1	14	0	1	14	0	1		
PERSONAL SERVICES				\$	869,740		\$	892,700		\$	929,980
SUPPLIES					27,860			52,860			27,860
OTHER SERVICES					104,600			94,600			34,600
CAPITAL OUTLAY					11,630			11,320			11,320
TOTAL DIRECT COST:				\$	1,013,830		\$	1,051,480		\$	1,003,760
PROGRAM REVENUES:				\$	290,440		\$	290,440		\$	290,440

WORK MEASURES:

- Intersection improvements			20			20			20
- Pedestrian improvements			7			7			7
- Reports/Plans reviewed			1,300			1,580			1,680
- Signal timing revisions			260			260			260
- Traffic investigations			1,300			1,580			1,680
- Training programs for advanced modeling equipment			8			8			8
- Wiring diagrams developed, reviewed, and updated			80			80			80
- Prepare channelization drawings			8			8			8
- Roadway design evaluation			0			2			0
- Study evaluation report			0			2			0
- Parking requirement evaluation			0			2			0
- Manage engineering consultant contract			0			1			0
- Traffic impact analysis			0			3			0
- Neighborhood impact evaluation			0			3			0

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 72, 93, 100, 103, 105

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To provide traffic signal maintenance and construction support.

1999 PERFORMANCES:

- Implemented technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Maintained and oversaw ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation systems.
- Furnished technical support to ADOT for maintenance of the signals in the Mat-Su Valley and on the Kenai Peninsula.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and replaced obsolete poles in downtown intersections with new decorative type.

2000 PERFORMANCE OBJECTIVES:

- Furnish technical support to ADOT for maintenance of the signals in the Mat-Su Valley, and upgrade the CBD signal system on the Kenai Peninsula and Juneau.
- Install new traffic equipment and interconnect in the Anchorage Bowl and replace obsolete poles in downtown intersections with new decorative type.
- Maintain and oversee ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation systems.
- Implement technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	895,400		\$	923,770		\$	910,480	
SUPPLIES		63,130			63,130			63,130	
OTHER SERVICES		19,660			19,660			19,660	
CAPITAL OUTLAY		0			16,000			0	
TOTAL DIRECT COST:	\$	978,190		\$	1,022,560		\$	993,270	
PROGRAM REVENUES:	\$	678,910		\$	708,910		\$	708,910	
WORK MEASURES:									
- Signals/flashers maintained		297			303			308	
- Scheduled maintenance calls		3,300			3,300			3,366	
- Unscheduled maintenance calls		2,100			2,100			2,193	
- Projects inspected -- installed		70			70			70	
- Emergency repair overtime hours		500			500			510	

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	854,590		\$	872,650		\$	867,520	
SUPPLIES		66,080			71,840			71,840	
OTHER SERVICES		29,760			29,760			29,760	
CAPITAL OUTLAY		11,760			6,000			6,000	
TOTAL DIRECT COST:	\$	962,190		\$	980,250		\$	975,120	
WORK MEASURES:									
- Requests for service		6,288			6,288			6,288	
- Unscheduled maintenance		4,003			4,003			4,003	
- Scheduled maintenance		1,800			1,800			1,800	
- Radio units installed, removed or repaired		500			500			500	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 69, 81, 92, 94,111

2000 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 for the Municipality and apply traffic control pavement markings within the right-of-way.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	7	8	0	7	7	0	6
PERSONAL SERVICES	\$	738,820		\$	789,940		\$	742,060	
SUPPLIES		254,800			238,800			214,800	
OTHER SERVICES		4,400			4,400			4,400	
TOTAL DIRECT COST:	\$	998,020		\$	1,033,140		\$	961,260	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured	7,700	7,700	7,700
- Locations of signs and posts maintained	8,000	8,000	8,000
- Crosswalks painted	970	970	970
- Turn pocket painting	740	740	740
- Striping (lane miles)	600	600	600
- Dual turns painted	102	102	102
- Misc. Painting (hours)	400	400	400

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 33, 73, 96, 98,104

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			21,582,020			21,183,160			23,812,330
TOTAL DIRECT COST:			\$21,582,020			\$21,183,160			\$23,812,330
PROGRAM REVENUES:			\$ 1,029,640			\$ 797,750			\$ 839,500

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

**DEPARTMENT
OF
PUBLIC WORKS**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
TOTAL GRANT FUNDING	\$ 145,000	0	0	0	\$ 145,000	0	0	0	
TOTAL PUBLIC WORKS GENERAL GOVERNMENT OPERATING BUDGET	\$ 59,011,910	296	4	52	\$ 60,005,970	294	4	45	
	<u>\$ 59,156,910</u>	<u>296</u>	<u>4</u>	<u>52</u>	<u>\$ 60,150,970</u>	<u>294</u>	<u>4</u>	<u>45</u>	
GRANT FUNDING REPRESENTED	0.25%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.24%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
WINTER WALKWAYS MAINTENANCE	\$ 145,000 *				\$ 145,000 *				Upon completion or 9/30/2000
	(Estimate)				(Estimate)				
- Provides funding for equipment and operational costs for improved winter snow removal from sidewalks and bus stops. (Total TORA is \$514,000 for capital & labor thru 9/30/00.)									
Total	<u>\$ 145,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ 145,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	

* The estimates shown here are not for new money added, but represent the estimate of grant \$ expended during the stated year.

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09/10/99
102139

MUNICIPALITY OF ANCHORAGE
2000 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: TAX SUPPORT		1	

PROGRAM REVENUES 87,500

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

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: TAX SUPPORT		1	

PROGRAM REVENUES 72,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	132,310	0	132,310

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: TAX SUPPORT		1	

PROGRAM REVENUES 680,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	23,680,020	0	23,680,020

5	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R	CB	1	Provision of full summer and winter road maintenance services to the Eagle River Rural Road Service Area.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	236,940	117,200	1,410,390	0	0	1,764,530

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
6	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide a continuing Recycled Asphalt Program for gravel streets in the Chugiak/Eagle River Service Area.

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

7	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide capital improvements in the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA).
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,349,320	0	0	1,349,320

8	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for streetlight operation and maintenance in Eagle River Street- light Service Area.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	154,060	0	0	154,060

9	7431-ROCKHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,360	0	0	20,360

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	7432-EAGLEWOOD CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide 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	30,220	0	0	30,220

11	7433-TALUS WEST LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	41,560	0	0	41,560

12	7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	263,830	0	0	263,830

13	7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	17,120	0	0	17,120

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
14	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide 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	25,520	0	0	25,520

15	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide road maintenance in Villages Scenic Parkway LRSA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,940	0	0	5,940

16	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide road maintenance services in Sequoia Estates LRSA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	13,190	0	0	13,190

17	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide a funding mechanism to pay for services provided by the Chugiak Birchwood Eagle River Service Area. (CBERRRSA)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	430	0	0	430

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
18	7440-SOUTH GOLDENVIEW LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road OF maintenance services through a private 1 contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	77,230	0	0	77,230

19	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road OF maintenance services through a private 1 contractor.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	121,760	0	0	121,760

20	7442-CAMPBELL AIRSTRIP RD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Provide year-round limited road OF maintenance services through a private 1 contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,440	0	0	53,440

21	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road OF maintenance services through a private 1 contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	68,290	0	0	68,290

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide 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	19,270	0	0	19,270

23	7445-UPPER GROVER LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	6,610	0	0	6,610

24	7446-RAVENWOOD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,170	0	0	12,170

25	7447-MT PARK ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	17,100	0	0	17,100

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	7448-MT PARK/ROBIN HILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide 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	59,640	0	0	59,640

27	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	130,950	0	0	130,950

28	7451-LAKEHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	21,800	0	0	21,800

29	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,670	0	0	13,670

BPAB010R
09/10/99
102139

MUNICIPALITY OF ANCHORAGE
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

30 7460-STREET MAINT GIRDWOOD CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	50	211,750	0	0	211,800

31 7790-SIGNAL MAINTENANCE CB 1 Provide minimum level maintenance
0562-Traffic Signal Maintenan OF to all ADO traffic signals within
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the Anchorage Bowl and Eagle River;
manned service 7:30 am to 4:00 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.

IGC SUPPORT
PROGRAM REVENUES 693,910

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	677,490	35,120	2,770	0	0	715,380

32 7780-TRAFFIC ENGINEERING CB 1 Provide traffic signal operations for
0561-Traffic Engineering Publi OF traffic signals on state routes as
SOURCE OF FUNDS, THIS SVC LEVEL: 6 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).

IGC SUPPORT
PROGRAM REVENUES 265,440

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	355,620	0	1,100	0	0	356,720

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

33 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Contract inspection for maintaining
OF signs and painting crosswalks and lane
6 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.

IGC SUPPORT
PROGRAM REVENUES 88,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,540	5,860	450	0	0	89,850

34 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Fund street light energy and maintenance
OF with State Transfer of Responsibility
7 Agreement (TORA) revenues.

PROGRAM REVENUES 258,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,010	0	150,720	0	0	222,730

35 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Perform inspections of new and remodeled
OF buildings to meet public and private
1 construction demand.

IGC SUPPORT
PROGRAM REVENUES 5,042,670

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
27	3	0	2,034,520	10,000	44,640	0	65,030	2,154,190

36 7540-PLAN REVIEW
0192-Plan Review
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Review single-family and commercial
OF plans for compliance with building codes
and zoning ordinances. Perform pre-
1 liminary reviews for commercial projects
and provide technical support for the
Building Safety Division staff.

IGC SUPPORT

BPAB010R
09/10/99
102139

MUNICIPALITY OF ANCHORAGE
2000 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	
11	0	0	829,400	10,000	103,900	0	19,500	962,800

37	7552-BUILDING COUNTER	CB	1	Provide a basic level of service to the
	0395-Building Permit Counter		OF	public, plan review, inspection, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	other general government agencies and
				utilities.
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
14	0	0	656,090	19,860	15,620	0	48,010	739,580

38	7570-CODE ABATEMENT	CB	1	Retain 2 field inspectors and adminis-
	0277-Code Abatement		OF	trative support; inspect fire & wind
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	damaged structures; investigate
	TAX SUPPORT			complaints about dangerous buildings;
	IGC SUPPORT			identify & monitor abandoned buildings
	PROGRAM REVENUES			to assure they remain secure; inspect
				structures with Municipally licensed
				businesses for threats to life & safety;
				issue notices requiring owners to
				demolish dangerous structures.
				9,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	200,940	1,500	24,640	0	0	227,080

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	104,040	930	4,650	0	0	109,620

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

40	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 Safety Manager, Building Official, Chief of Building Inspections, and the Board of Building Regulation Examiners and Appeals.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,260	1,500	800	0	0	46,560

41	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 the development of the Permit Automation System.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,510	1,570	1,250	0	44,420	113,750

42	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 6	Provide basic ROW permits for private work within the right-of-way.
	165,400			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	1	282,360	2,500	4,000	0	0	288,860

43	7150-ANCH MEMORIAL CEMETERY 0654-Anchorage Memorial Park C SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1 OF 4	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 Cemetery Advisory Commission to resolve operational issues and guide development.
	117,500			

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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	65,190	10,060	81,560	87,020	0	243,830	

44	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:		4	of normal operations.
	TAX SUPPORT			
	PROGRAM REVENUES			13,900

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

45	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:		7	ment officers would be responsible for
	TAX SUPPORT			both responding to complaints & zoning
	PROGRAM REVENUES			plan review. Each officer would be
				assigned to office duty and not in the
				field 25% of the time.
				188,450

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
6	0	0	374,040	4,700	10,100	0	81,000	469,840	

46	7390-PRIVATE DEVELOPMENT	CB	1	Negotiate subdivision agreements and
	0427-Private Development		OF	assure development of required public
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	improvements is in accordance with the
	TAX SUPPORT			Anchorage Municipal Code.
	IGC SUPPORT			
	PROGRAM REVENUES			291,330

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
5	1	0	423,630	0	3,260	0	0	426,890	

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

47	7553-PUBLIC COUNTER	CB	1	Provide base maps, plats, engineering
	0378-Public Counter		OF	research, and duplication service to
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	the general public and general govern-
	TAX SUPPORT			ment agencies and utilities. Provide
	IGC SUPPORT			construction sets for all CIP and other
	PROGRAM REVENUES	25,000		construction projects. Index drawings
				and documents into the grid system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,580	9,100	10,100	0	6,520	74,300

48	7553-PUBLIC COUNTER	CO	2	Provide base minimum service for street
	0378-Public Counter		OF	addressing as required by Title 21 of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	the Anchorage Municipal Code.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	8,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,420	5,460	1,620	0	0	71,500

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	173,860	8,820	16,100	0	5,710	204,490

50	7110-PUBLIC WORKS ADMIN	CO	2	Provide contractual and professional
	0200-Public Works Administrati		OF	services support not available through
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the Municipal infra-structure to aid
	IGC SUPPORT			in departmental management.

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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	50,860	0	0	50,860

51	7360-PROJECT MANAGEMENT	CB	1	Perform contract administration on
	0425-Project Management		OF	Municipal construction projects as
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	provided for in Section 7.15.060 of the
	IGC SUPPORT			Purchasing Ordinance (Title 7). Perform
				road plan reviews, log and index
				as-built plans.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14 0 3	1,166,770	1,780	6,100	0	0	1,174,650

52	7320-DESIGN SERVICES	CB	1	In-house design of capital improvement
	0418-Design Services		OF	projects. Provide technical support to
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	the development of the Capital Improve-
	IGC SUPPORT			ment Program. Review of Community
				Planning and Development cases.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6 0 0	448,620	0	4,290	0	0	452,910

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		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 1	215,650	11,000	3,360	0	3,650	233,660

BPAB010R
09/10/99
102139

MUNICIPALITY OF ANCHORAGE
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

54	7322-SURVEY	CB	1	Construction and design survey coordina-
	0417-Survey		OF	tion and inspection. Develop and admin-
	SOURCE OF FUNDS, THIS SVC LEVEL:		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	162,120	0	900	0	0	163,020

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 Maintenance
	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	160,240	0	3,450	0	0	163,690

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	271,370	10,820	15,550	0	0	297,740

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	264,700	45,000	51,650	0	0	361,350

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	97,840	0	1,000	0	0	98,840

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,950	2,500	1,230	0	1,690	73,370

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

60	7210-FINANCIAL CONTROL 0082-FISCAL MANAGEMENT SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide accounting functions for all Public Works capital projects. Provide accounting functions for the Private Development Billing System. Provide accounting for the Departmental IGC functions.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	63,220	1,060	800	0	0	65,080

61	7210-FINANCIAL CONTROL 0082-FISCAL MANAGEMENT SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Provide accounting support for all Public Works capital projects. Provide budget coordination and monitoring support to Public Works operating budgets. Perform payroll and personnel functions for the department. Provide accounting functions for the Anchorage Memorial Cemetery.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,760	1,050	800	0	0	60,610

62	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 7	Provide for basic street light energy and maintenance costs for utility maintained street lights.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,067,270	0	0	2,067,270

63	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Fund street light energy for general government owned street lights.
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BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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	889,820	0	0	889,820

64	7430-STREET MAINT OPS	CB	1	Provide continuous summer maintenance to
	0262-Street Maintenance Operat		OF	615 miles of road and 200 miles of storm
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	drains and service to other agencies.
	TAX SUPPORT			Winter maintenance will be minimal.
	IGC SUPPORT			Emphasis will shift to a preventative
	PROGRAM REVENUES	11,500		maintenance program for asphalt to
				include major patch, seal coat patching,
				and crack sealing. Snow removal will
				require 96 hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
75	0	1	5,149,760	1,222,840	879,740	0	0	7,252,340

65	7430-STREET MAINT OPS	CO	2	Maintain 142 oil/grease separators,
	0262-Street Maintenance Operat		OF	repair 267 CY of concrete curb, gutter
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	and sidewalk, brush cutting, lower
	TAX SUPPORT			spring sweeping time from 10 to 8 weeks,
				add snow hauling from zero lot lines
				and provide additional ice control.
				Establish a continuing program to clean
				one sedimentation basin per year.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	2	1,332,260	160,000	419,640	0	0	1,911,900

66	7430-STREET MAINT OPS	CO	3	Maintain an in-house recycled asphalt
	0262-Street Maintenance Operat		OF	program to be funded by voter approved
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	ARDSA bonds. Labor will be in-house.
	IGC SUPPORT			All other costs are charged directly to
				the CIP.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	15	276,040	0	0	0	0	276,040

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

67	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide secretarial support to the Division. Provide supervision for Street Maintenance, Right-Of-Way Enforcement and Permits, Street Light Maintenance, and Accounting Services.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	132,920	3,500	4,150	0	0	140,570

68	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	Plan, organize, control, and evaluate Street Maintenance Division operations and ensure economy in the utilization of resources.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	178,400	6,100	6,650	0	9,500	200,650

69	7740-COMMUNICATIONS 0429-Communications SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 5	Provide minimum communications service. Normal response to request for repair service is 10 days. Radio services limited to repairs only. Contract services must be provided by other depts 1. Mobile radio install/removal 2. New equipment install/upgrades 3. Radio fire alarm maintenance
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	566,650	35,910	12,550	0	0	615,110

70	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 3	Provide management, administrative support, engineering design, and project 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 engineering
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BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

support to community councils and the public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,770	4,300	5,550	0	0	95,620

71	7790-SIGNAL MAINTENANCE	CB	2	Provide minimum level maintenance
	0562-Traffic Signal Maintenan		OF	to all Anchorage area traffic signals
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	not covered under ADOT TORA agreement
	TAX SUPPORT			for traffic signals. Provide minimal
	IGC SUPPORT			support to construction projects.
	PROGRAM REVENUES	15,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	183,670	23,200	11,590	0	0	218,460

72	7780-TRAFFIC ENGINEERING	CB	2	Provide minimum Traffic Engineering
	0561-Traffic Engineering Publi		OF	services for the installation and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	maintenance of traffic control devices.
	TAX SUPPORT			Investigate requests and complaints,
	IGC SUPPORT			initiate sign and work orders, review
	PROGRAM REVENUES	25,000		plans and road closures, operate the
				Municipal traffic signals.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	197,850	14,330	15,860	0	620	228,660

73	7750-PAINT & SIGNS	CB	2	Provide minimum services to manufacture,
	0428-Paint & Signs		OF	install and maintain traffic control
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	signs area-wide and paint all street
	TAX SUPPORT			markings within ARDSA.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	421,870	95,800	2,450	0	0	520,120

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

74	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide floodplain administration for compliance with AMC 21.60 and watershed management services to meet community surface water runoff needs, and respond to applicable State and Federal regulations.
	PROGRAM REVENUES			3,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	222,040	250	531,120	0	0	753,410

75	7541-PLAT REVIEW 0392-Land Use Review SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Coordinate comments from Public Works to boards and commissions on plats, rezones conditional uses, and other land use issues; assist in providing accurate and complete review of permit applications for compliance with the zoning code.
	PROGRAM REVENUES			350

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,350	20	1,390	0	0	74,760

76	7581-COMPUTER SERVICES 0375-Computer Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 5	Maintain Public Works GIS computer network, users, and current applications. Provide necessary operational supplies.
	PROGRAM REVENUES			5,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	229,510	140	970	0	0	230,620

BPAB010R
09/10/99
102139

MUNICIPALITY OF ANCHORAGE
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

77 7582-MAPPING CB 1
0377-Mapping OF 3
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Maintain and update municipal base maps;
TAX SUPPORT create custom maps, generate digital map
IGC SUPPORT products for sale. Distribute digital
PROGRAM REVENUES 8,000 data to ATU, ML&P, Planning Department,
State of Alaska DOTPF, local engineering
firms, and other public and private
agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	194,810	320	2,200	0	0	197,330

78 7580-TECHNICAL SERVICES ADMIN CB 1
0374-Technical Services OF 1
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Provide management and administrative
IGC SUPPORT support for the Technical Services Sec-
tion, 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,770	930	10,030	0	0	89,730

79 7490-ROW ENFORCEMENT CB 2
0318-ROW Permits Inspection OF 6
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Provide enforcement of Title 24 by
TAX SUPPORT inspection of ROW permits and investi-
gation of complaints concerning the
Municipal Right-Of-Way.

PROGRAM REVENUES 257,630

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	249,890	3,010	13,890	0	9,000	275,790

80 7520-ZONING ENFORCEMENT CO 2
0182-Land Use Enforcement OF 7
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Add one field officer; respond to
TAX SUPPORT new complaints and issue zoning
IGC SUPPORT determinations; perform zoning plan
PROGRAM REVENUES 0 reviews of building and land use
permits. Allows service level one
enforcement position to spend more time
responding to complaints.

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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	
1	0	0	55,140	2,000	5,700	0	0	62,840

81	7740-COMMUNICATIONS				CO	2	Provide radio communication for business
	0429-Communications					OF	hours. Response for repair service 8
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	days. Other departments will be required
	TAX SUPPORT						to purchase repair parts exceeding
	IGC SUPPORT						\$25.00.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,570	7,200	0	0	0	96,770

82	7710-TRAFFIC ENGINEERING ADMIN				CO	2	Provide necessary management, clerical,
	0422-Traffic Administration					OF	and administrative support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	Traffic Engineering Division. Administer
	TAX SUPPORT						Municipal programs, Right-of-Way Special
	IGC SUPPORT						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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,190	1,400	11,120	0	0	71,710

83	7581-COMPUTER SERVICES				CO	2	Maintain hardware and software support
	0375-Computer Services					OF	for Automated Mapping and Equipment
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	Maintenance. Upgrade/maintain GIS
	TAX SUPPORT						hardware and software.
	IGC SUPPORT						

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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	2,500	19,000	0	0	21,500

84	7582-MAPPING				CO	2	Provide standard maintenance and updates for MOA base map system. Reduce update time for adding new plats to base maps. Support custom map products and digital data files. Support MOA GIS applications by maintaining digital map library system.
	0377-Mapping					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES			0			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	110,400	1,000	0	0	0	111,400

85	7581-COMPUTER SERVICES				CO	3	Provide hardware/software maintenance and upgrade support for GIS equipment.
	0375-Computer Services					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	
	TAX SUPPORT						
	IGC SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,500	44,000	0	10,020	55,520

86	7410-STREET MAINT ADMIN				CO	3	Provide accounting support to process financial documents, help prepare and monitor 29 operating budget units, prepare and monitor contracts, prepare purchase orders, process receiving reports, and handle complaints and questions concerning Limited Road Service Areas.
	0260-Street Maintenance Admini					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	
	IGC SUPPORT						

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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	
2	0	0	115,000	1,200	500	0	0	116,700

87 7710-TRAFFIC ENGINEERING ADMIN CO 3 Provide office clerical support, data
0422-Traffic Administration OF input, word processing, filing, and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 receptionist functions for Traffic
TAX SUPPORT Engineering.

PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,000	800	0	0	7,860	48,660

88 7470-STREET LIGHTING CO 4 Provide day labor services to general
0269-Street Lighting OF government owned street lights.
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	2,500	140,750	484,650	0	0	627,900

89 7520-ZONING ENFORCEMENT CO 4 Maintain current level of 6 enforcement
0182-Land Use Enforcement OF officers and officer of the day function
SOURCE OF FUNDS, THIS SVC LEVEL: 7 allowing for zoning plan review to be
TAX SUPPORT done without any reduction of field
 investigations; maintain increased level
 of cases being brought before the Admin-
 istrative Hearings Officer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,530	1,840	3,000	0	0	51,370

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
90	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 6	Provide enforcement of Title's 15, 21 and 27 relating to illegal activity within the right-of-way. Removal of berms for elderly and handicapped.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	63,200	600	27,000	0	0	90,800

91	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanac SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	49,320	4,810	5,300	0	0	59,430

92	7740-COMMUNICATIONS 0429-Communications SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 5	Continue full radio communications services for all general government agencies. Response time 5 days.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	135,890	8,760	17,210	0	500	162,360

93	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 6	Provide drafting and design support for intersection improvements. Review traffic signal plans and provide wiring diagrams and as-built plans. Prepare striping plans and channelization drawings.
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BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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
2	0	0	116,450	1,550	2,600	0	0	120,600

94	7740-COMMUNICATIONS				CO	4	Continued installation, service and
	0429-Communications					OF	repair of Public Safety vehicle radios.
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	Response time for Public Safety Vehicle
	TAX SUPPORT						Radios 1 day.
	IGC SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	9,150	0	0	5,500	14,650

95	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:					7	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	65,690	2,300	4,490	0	0	72,480

96	7750-PAINT & SIGNS				CO	3	Provide three temporary positions to
	0428-Paint & Signs					OF	assist in painting all school crosswalks
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	and the crosswalks at signalized
	TAX SUPPORT						intersections. Provide better
	IGC SUPPORT						response to maintenance of damaged
							signs or installation of new signs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	132,920	43,380	1,500	0	0	177,800

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
97	7553-PUBLIC COUNTER 0378-Public Counter	CO	3	Supply and maintain microfilm reader/
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	printer; provide microfilm copies of
	TAX SUPPORT		4	plats, construction drawings, building
	IGC SUPPORT			permit files.
	PROGRAM REVENUES			
	500			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,000	3,500	3,690	0	0	48,190

98	7750-PAINT & SIGNS 0428-Paint & Signs	CO	4	Provide on-going operation and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance for new road project
	TAX SUPPORT		6	construction.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	12,000	0	0	0	12,000

99	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CO	2	Provide an increment of contract
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services for implementation of monitor-
	TAX SUPPORT		3	ing, public information, best management
				practices, watershed planning and admin-
				istrative support to meet community
				needs.

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

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

100	7780-TRAFFIC ENGINEERING	CO	3	Provide traffic modeling for traffic
	0561-Traffic Engineering Publi		OF	system timing improvements and level of
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	service calculations. Analyze traffic
	TAX SUPPORT			data for intersection improvements and
	IGC SUPPORT			safety projects. Provide traffic signal
				timing plans for weekends and for
				special conditions to reduce travel
				times and vehicle emissions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	148,550	7,930	2,740	0	4,500	163,720

101	7581-COMPUTER SERVICES	CO	4	Provide hardware and software upgrade
	0375-Computer Services		OF	support for department GIS system needed
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	to develop/maintain GIS applications.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

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

102	7430-STREET MAINT OPS	CO	4	Add snow hauling for cul-de-sacs, zero
	0262-Street Maintenance Operat		OF	lot lines, and other areas as needed.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	207,100	0	0	207,100

103	7780-TRAFFIC ENGINEERING	CO	5	Provide background support for
	0561-Traffic Engineering Publi		OF	traffic modeling and design of
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	intersection improvements and traffic
	TAX SUPPORT			channelization.
	IGC SUPPORT			

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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 1	53,270	4,050	12,300	0	1,700	71,320

104	7750-PAINT & SIGNS 0428-Paint & Signs	CO	5	Provide painting, striping and signing work outside ARDSA.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Complete misc. painting i.e., island ends, hash marks, stop bars and curbs.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 2	103,730	57,760	0	0	0	161,490

105	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi	CO	6	Provide traffic engineering work outside ARDSA.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	58,240	0	0	0	4,500	62,740

106	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection	CO	4	Provide funding for enforcement of snow removal and right-of-way code in down-town area. Ensure enforcement of sidewalk sign regulations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	73,840	620	0	0	0	74,460

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

107 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Inspectors are required to meet the
OF increased inspection requirement of the
6 summer construction season. Historically
we have required the services of tem-
porary inspectors to meet the summer
demand. These positions are funded by
inspection fees.

PROGRAM REVENUES 72,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	48,000	0	0	0	0	48,000

108 7324-WATERSHED MANAGEMENT
0689-Watershed Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provide an increment of contract
OF services for implementation of
3 monitoring, public information, best
management practices, watershed planning
and administrative support to meet
community needs.

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

110 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 The Municipality has continued to
OF increase the number of lights maintained
7 and has only increased the operating
budget for utility rate increases, not
for additional lights or maintenance.

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

111 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 5 Provide radio installation and main-
OF tenance on new and existing systems.
5 Mandated increase in service to APD for
new police service area increased
demand for communication support
services.

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
1 0 0	75,410	0	0	0	86,230
	SUPPLIES				
	10,820				

112	7430-STREET MAINT OPS	CO	6	Additional snow hauling for cul-de-
	0262-Street Maintenance Operat		OF	sacs. This funding combined with that
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	in SL 3 will allow for hauling snow
	TAX SUPPORT			at least twice during the winter from
				all cul-de-sacs.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 0 0	0	366,950	0	0	366,950
	SUPPLIES				
	0				

113	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:		5	System (GIS) information.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 0 0	0	8,600	0	0	10,100
	SUPPLIES				
	1,500				

115	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			for digital translation for other firms.
				Add additional data to the GIS database.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 0 0	0	2,400	0	0	3,850
	SUPPLIES				
	1,450				

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
116	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 7	Contract to abate zoning violations under the Administrative Hearings Officer compliance orders.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	12,940	0	0	12,940

117	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 10	Funds to hire contract sweepers to aid in street sweeping. This provides an additive level to the street sweeping effort which allows the cleaning of streets in a shorter amount of time and reduces air pollution.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	100,000	0	0	100,000

118	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 10	Provide for one additional haul of an average snowfall from all Anchorage neighborhoods. This maintains the 1998 level of service.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	364,710	0	0	364,710

119	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10 OF 10	Dust oiling of gravel roads to control dust pollution.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,790	34,440	0	0	0	96,230

BPAB010R
09/10/99
102139

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

120 7520-ZONING ENFORCEMENT
0182-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 To provide adequate staff level to
OF complete land use violations cases in
7 a timely manner thus ensuring a cleaner
and safer environment for Anchorage
neighborhoods and business communities.
Also provides an additional staff
position for the land use plan review
process to aid in streamlining the
permitting process.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	1	199,740	0	33,000	0	0	232,740

121 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 5 Provide energy and maintenance to 376
OF amenity street lights in the CBD and on
7 Spenard Road.

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

122 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 11 To provide winter maintenance to 240 bus
OF stops including snow removal and ice
10 control as required. This service level
is 100% state funded through a grant
TORA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	10	198,820	11,000	25,500	0	0	235,320

123 7390-PRIVATE DEVELOPMENT
0427-Private Development
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Ensure development of land meets the
OF stormwater standards established by the
2 Municipality.

PROGRAM REVENUES 100,000

BPAB010R
 09/10/99
 102139

M U N I C I P A L I T Y O F A N C H O R A G E
 2000 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	0	0	0	0

124	7553-PUBLIC COUNTER		CO	4	Fund one six-month temporary office
	0378-Public Counter			OF	assistant to scan plats, maps, and
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	construction drawings for Phase II,
					Permit Automation System.

PROGRAM REVENUES 13,080

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 1	19,960	580	0	0	0	20,540

125	7150-ANCH MEMORIAL CEMETERY		ND	3	Installation of minimum grave markers.
	0654-Anchorage Memorial Park C			OF	This cosst increase will be recovered
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	from revenues.

PROGRAM REVENUES 6,000

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

126	7150-ANCH MEMORIAL CEMETERY		ND	4	To restore older graves, before the
	0654-Anchorage Memorial Park C			OF	vault requirement, that sink in, become
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	hazardous to pedestrians and mowing
					equipment. This increase in costs will
					be recovered from revenue increase.

PROGRAM REVENUES 5,050

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	5,050	0	0	5,050

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
294	4	45	21,508,390	2,267,360	12,001,640	23,899,350	329,230	60,005,970

----- DEPARTMENT OF PUBLIC WORKS FUNDING LINE -----
 60,005,970

127 7750-PAINT & SIGNS CR 6 General reductions resulting from
 0428-Paint & Signs OF actions such as staffing efficiencies
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 and reductions in operating supplies.
 TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	84,330	40,000	0	0	0	124,330

128 7470-STREET LIGHTING CR 7 Reduce traffic signal energy costs.
 0269-Street Lighting OF Activate flashing signals at
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 intersections during late night and
 TAX SUPPORT early morning hours. Also, installation
 of more efficient traffic light lenses
 will be completed in 2000 further
 reducing energy costs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	190,000	0	0	190,000

129 7430-STREET MAINT OPS CR 12 Reduce snow removal costs by reducing
 0262-Street Maintenance Operat OF the number of contracted graders and
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 dump trucks to support snow plowing and
 TAX SUPPORT hauling to more efficiently match
 contracted equipment and operators with
 available resources.
 Reduce chip seal program by 50%, will
 result in materials cost savings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	170,000	800,000	0	0	970,000

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

130	7520-ZONING ENFORCEMENT	CR	7	Reduce Operation Clean Sweep to Maintenance Level. Over 4000 junk vehicles have been removed during the four years of Operation Clean Sweep. It is now time that the special effort activities performed by this special unit be continued at a maintenance level by existing personnel.
	0182-Land Use Enforcement		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	133,770	0	0	0	0	133,770

131	7490-ROW ENFORCEMENT	CR	6	General reductions resulting from actions such as staffing efficiencies.
	0318-ROW Permits Inspection		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	40,720	0	0	0	0	40,720

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TOTALS FOR DEPARTMENT OF PUBLIC WORKS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
296	4	53 52	21,767,210	2,477,360	12,991,640	23,899,350	329,230	61,464,790