

**OFFICE OF PLANNING,
DEVELOPMENT AND
PUBLIC WORKS**

BPAB010R
10/10/00
192842

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7652-ASSESS/NON-ASSESS DEBT CB 1 Provide for payment of principal and
0660-Debt Service OF interest for Service Area 35 (old
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Borough) outstanding bond debt.

PROGRAM REVENUES 0

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

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

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	142,720	0	142,720

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

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	27,243,390	0	27,243,390

4 7150-ANCH MEMORIAL CEMETERY CB 1 Provide management and basic operation
0654-Anchorage Memorial Park C OF of the Anchorage Memorial Cemetery
SOURCE OF FUNDS, THIS SVC LEVEL: 2 through a contracted operator. Maintain
TAX SUPPORT computerized database of burial history
reservation commitments. Work with the
Cemetery Advisory Commission to resolve
operational issues and guide
development.

PROGRAM REVENUES 137,400

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,980	11,440	102,360	104,600	0	283,380

5 7110-OFFICE OF PLAN, DEV & PW CB 1 Provide policy direction and overall
0200-Office of Plan, Dev & PW 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	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	162,420	6,370	8,520	0	0	177,310

6 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 supervisio
to all other functions of the section.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,870	0	800	0	0	75,670

7 7210-FINANCIAL CONTROL CO 3 Provide accounting support for all
0082-FISCAL MANAGEMENT OF Public Works capital projects. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 budget coordination and monitoring
IGC SUPPORT support to Public Works operating
budgets. Perform payroll and personnel
functions for the department. Provide
accounting functions for the Anchorage
Memorial Cemetery.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	115,940	1,050	200	0	1,690	118,880

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8 7150-ANCH MEMORIAL CEMETERY CO 2 To restore older graves, before the
0654-Anchorage Memorial Park C OF vault requirement, that sink in, become
SOURCE OF FUNDS, THIS SVC LEVEL: 2 hazardous to pedestrians and mowing
equipment.

PROGRAM REVENUES 5,050

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

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF PLAN, DEVEL, PW

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	418,210	18,860	116,930	27,490,710	1,690	28,046,400

----- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----

. 28,046,400

9 7110-OFFICE OF PLAN, DEV & PW CO 2 Provide contractual and professional
0200-Office of Plan, Dev & PW OF services support not available through
SOURCE OF FUNDS, THIS SVC LEVEL: 2 the Municipal infra-structure to aid
in departmental management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	67,900	0	0	67,900

10 7210-FINANCIAL CONTROL CO 2 Provide accounting functions for all
0082-FISCAL MANAGEMENT OF Public Works capital projects. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 accounting functions for the Private
Development Billing System. Provide
accounting for the departmental IGC
functions.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,840	3,560	1,830	0	10,000	90,230

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TOTALS FOR DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	493,050	22,420	186,660	27,490,710	11,690	28,204,530