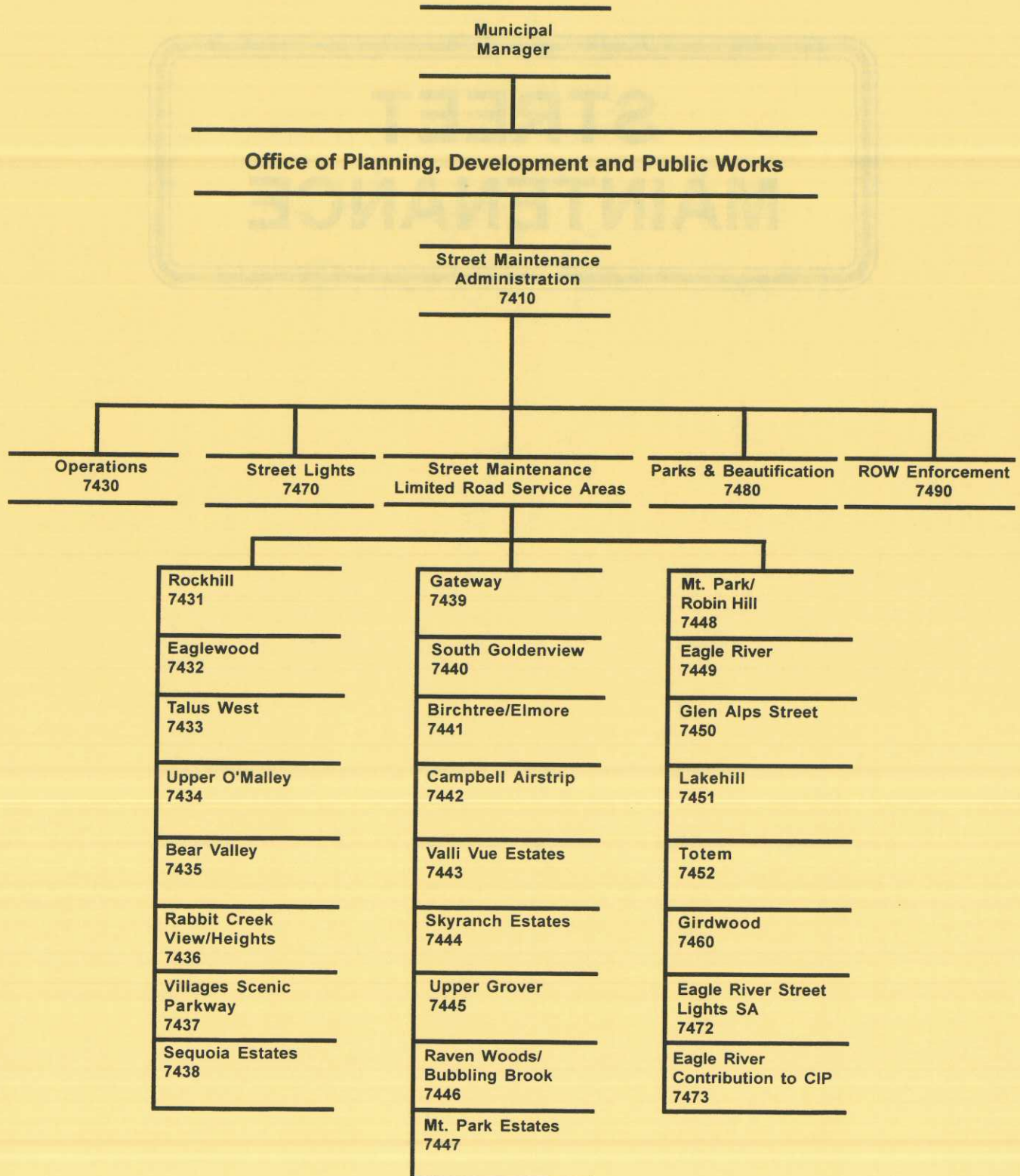


STREET MAINTENANCE

STREET MAINTENANCE

STREET MAINTENANCE



DEPARTMENT SUMMARY

Department

STREET MAINTENANCE

Mission

To provide for a year-round maintenance of all Municipal roads, drainage systems, and streetlights. Provide contract administration and financial support to Road Service Areas in the Municipality. Plan, organize and ensure efficient utilization of resources to maintain and repair roads, lighting, and drainage systems.

Major Department Highlights

- Maintain over 615 miles of roads and drainage in ARDSA.
- Provide funding for energy and maintenance of streetlights within ARDSA.
- Issue permits and enforce Title 24 of Municipal Code for all work within Municipal rights-of-way.
- Support and oversee twenty-one volunteer Boards providing maintenance to Road and Street Light Service Areas.

RESOURCES

	2000	2001
Direct Costs	\$ 20,956,700	\$ 20,906,680
Program Revenues	\$ 765,030	\$ 717,030
Personnel	127 FT 2 T	133 FT 4 PT 9 T
Grant Budget	\$ 145,000	\$ 243,800
Grant Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: STREET MAINTENANCE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
STREET MAINTENANCE ADMIN	457,920	463,000	6			6	6			6
ROW ENFORCEMENT	777,910	585,060	10		1	11	7		1	8
STREET MAINT OPERATIONS	10,835,590	9,973,610	107		1	108	105		1	106
STREET LIGHTING	3,878,780	3,650,760	1			1	1			1
STREET MAINTENANCE	4,834,970	4,806,090	3			3	3			3
ER STREETLIGHT SA	171,530	171,530								
PARKS & BEAUTIFICTN MAINT	0	1,256,630					11	4	7	22
OPERATING COST	20,956,700	20,906,680	127		2	129	133	4	9	146
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	20,956,700	20,906,680								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,298,670	8,573,130								
TOTAL DEPARTMENT COST	28,255,370	29,479,810								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,233,680	2,033,160								
FUNCTION COST	26,021,690	27,446,650								
LESS PROGRAM REVENUES	765,030	717,030								
NET PROGRAM COST	25,256,660	26,729,620								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
STREET MAINTENANCE ADMIN	431,400	10,850	11,300	9,450	463,000
ROW ENFORCEMENT	556,060	6,110	13,890	9,000	585,060
STREET MAINT OPERATIONS	7,002,210	1,393,840	1,721,840		10,117,890
STREET LIGHTING	74,890	140,750	3,435,120		3,650,760
STREET MAINTENANCE	238,060	117,250	4,450,780		4,806,090
ER STREETLIGHT SA			171,530		171,530
PARKS & BEAUTIFICTN MAINT	839,720	150,320	263,420	32,350	1,285,810
DEPT. TOTAL WITHOUT DEBT SERVICE	9,142,340	1,819,120	10,067,880	50,800	21,080,140
LESS VACANCY FACTOR	173,460				173,460
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	8,968,880	1,819,120	10,067,880	50,800	20,906,680

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: STREET MAINTENANCE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 20,956,700	127		2
2000 ONE-TIME REQUIREMENTS:				
- Contracted legal services on litigation Northeast Turnagain Special Assessment District	(25,000)			
- Additional funds for summer contracts	(30,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefit adjustment	(37,620)	(1)		
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To MISD for new/increased communications costs	(610)			
- To Traffic (former Public Works adjustment due to reorganization)	(20,000)			
- From Cultural & Recreation Svcs (North/South Maintenance)	2,204,050	13	6	44
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in mobile equipment insurance	1,000			
2001 CONTINUATION LEVEL:	\$ 23,048,520	139	6	46
PROGRAMMATIC BUDGET CHANGES:				
- Snow Hauling - Neighborhoods eliminated	(339,710)			
- Snow Hauling - Zero Lot Lines reduced 25%	(65,140)			
- Snow Hauling - Cul-de-Sacs reduced to 1 haul	(211,950)			
- Dust Control Program - eliminated	(95,960)	(1)		
- Contracted Street Sweeping - Reduced 25%	(25,000)			
- Reduce ROW staffing by 40% eliminating CBD enforcement and complaint response.	(228,870)	(3)		
- North/South Maintenance Parks & Beautification	(947,420)	(2)	(2)	(37)
- Street Light energy savings - Eliminate Amenity Lights	(227,790)			
2001 PROPOSED BUDGET:	<u>\$ 20,906,680</u>	<u>133</u>	<u>4</u>	<u>9</u>

2001 PROGRAM PLAN

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINTENANCE ADMIN
PROGRAM: Street Maintenance Administration

PURPOSE:

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

2000 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.

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	440,910		\$	426,320		\$	431,400	
SUPPLIES		10,800			10,800			10,850	
OTHER SERVICES		11,300			11,300			11,300	
CAPITAL OUTLAY		9,500			9,500			9,450	
TOTAL DIRECT COST:	\$	472,510		\$	457,920		\$	463,000	

WORK MEASURES:

- Contracts administered	50	50	80
- Purchase requisitions prepared	320	320	320
- Public inquiries handled	4,800	4,800	4,800
- Budgets prepared & administered	29	29	29
- Special projects	6	6	6

69 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
50, 52, 59, 66

2001 PROGRAM PLAN

DEPARTMENT: STREET MAINTENANCE
PROGRAM: ROW Permits Inspection

DIVISION: ROW ENFORCEMENT

PURPOSE:

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

2000 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 Intermodal Surface Transportation Efficiencies Act requirements.

2001 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.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	3	9	0	3	7	0	1
PERSONAL SERVICES	\$	764,500		\$	717,290		\$	556,060	
SUPPLIES		6,730			6,730			6,110	
OTHER SERVICES		79,890			44,890			13,890	
CAPITAL OUTLAY		9,000			9,000			9,000	
TOTAL DIRECT COST:	\$	860,120		\$	777,910		\$	585,060	
PROGRAM REVENUES:	\$	495,030		\$	495,030		\$	447,030	

WORK MEASURES:

- Vehicle citations		0		0		0
- ROW permits inspected		1,600		1,600		1,600
- ROW permits issued		3,400		3,400		2,200
- Complaints in ROW investigated		6,850		6,850		6,600

69 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53, 54, 67

2001 P R O G R A M P L A N

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINT OPERATIONS
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.

2000 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 were met.
- Provided maintenance to one sedimentation basin to ensure water quality standards were met.
- Provided a recycled asphalt program for gravel streets using capital improvement funds to ensure air quality standards were met.
- Provided dust oiling program for gravel streets within ARDSA to reduce dust emissions and enhance air quality standards.

2001 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.

2001 P R O G R A M P L A N

DEPARTMENT: STREET MAINTENANCE

DIVISION: STREET MAINT OPERATIONS

PROGRAM: Street Maintenance Operations

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	98	0	28	98	0	28	105	0	1
PERSONAL SERVICES	\$ 6,963,440			\$ 7,018,670			\$ 6,857,930		
SUPPLIES	1,598,120			1,428,280			1,393,840		
OTHER SERVICES	3,163,640			2,363,640			1,721,840		
TOTAL DIRECT COST:	\$11,725,200			\$10,810,590			\$ 9,973,610		
PROGRAM REVENUES:	\$ 11,500			\$ 11,500			\$ 11,500		

WORK MEASURES:

- Snow plowing (miles)	615	615	615
- Oil/grease separators (units)	144	144	133
- Sweeping/flushing (cycles)	3	3	3
- Gravel road grading (cycles)	2	2	2
- Chip seal (lane miles)	25	13	13
- Dust oiling (street miles)	12	12	0
- Sedimentation basin dredging	1	1	1
- Sanding (cubic yds)	7,500	7,500	7,500
- Asphalt repair (tons)	4,500	4,500	4,500
- Concrete repair (cubic yds)	4,500	4,500	600
- Recycled asphalt program (lane miles)	20	20	15
- Public inquiries	23,000	23,000	23,000
- Bus stop snow removal	240	240	240
- De-icer (gallons)	180,000	180,000	180,000

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

49, 51, 56, 60, 61, 63, 65

2001 PROGRAM PLAN

DEPARTMENT: STREET MAINTENANCE
PROGRAM: Street Lighting

DIVISION: STREET LIGHTING

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,350		\$	74,510		\$	74,890	
SUPPLIES		140,750			140,750			140,750	
OTHER SERVICES		3,853,520			3,663,520			3,435,120	
TOTAL DIRECT COST:	\$	4,068,620		\$	3,878,780		\$	3,650,760	
PROGRAM REVENUES:	\$	258,500		\$	258,500		\$	258,500	

WORK MEASURES:

- Street lights energized	14,663	14,663	14,061
- Traffic signals energized	235	235	235
- Thaw wires operated and maintained	156	156	156
- Central Business District/Spenard amenity street lights	350	350	0
- Load centers operated	801	801	801
- Lift stations operated and maintained	18	18	18
- Street lights maintained	5,737	5,737	5,737

69 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 55, 57, 58, 62, 64

2001 P R O G R A M P L A N

DEPARTMENT: STREET MAINTENANCE DIVISION: ER STREETLIGHT SA
PROGRAM: Eagle River Street Light System

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			163,190			154,060			171,530
TOTAL DIRECT COST:	\$		163,190	\$		154,060	\$		171,530

WORK MEASURES:

- Eagle River street lights maintained 505 505 505

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

2001 PROGRAM PLAN

DEPARTMENT: STREET MAINTENANCE
PROGRAM: Park Maintenance

DIVISION: PARKS & BEAUTIFICTN MAINT

PURPOSE:

Parks and Beautification maintenance.

2000 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Removed snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism and graffiti.

2001 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Remove snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	11	4	7
PERSONAL SERVICES	\$		0	\$		0	\$	810,540	
SUPPLIES			0			0		150,320	
OTHER SERVICES			0			0		263,420	
CAPITAL OUTLAY			0			0		32,350	
TOTAL DIRECT COST:	\$		0	\$		0	\$	1,256,630	

WORK MEASURES:

Acres maintained	9,961	10,010	10,010
Parks Maintained	194	195	193
Facilities maintained	354	359	337
Bike trail miles	97	97	97
Ski trail miles	69	69	69
Walkway miles	118	121	0

69 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
68, 69

2001 P R O G R A M P L A N

DEPARTMENT: STREET MAINTENANCE
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.

2000 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).

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			50			50
OTHER SERVICES			1,231,900			1,231,850			1,328,530
TOTAL DIRECT COST:			\$ 1,231,900			\$ 1,231,900			\$ 1,328,580

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

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

1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,
16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30,
31, 32, 33, 34, 35, 36, 37, 43, 44, 45, 46

2001 P R O G R A M P L A N

DEPARTMENT: STREET MAINTENANCE 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.

2000 PERFORMANCES:

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

2001 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 preventive maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provide a preventive maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventive maintenance program for road drainage systems to prevent flooding and extend roadway life.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	235,840		\$	236,940		\$	238,060	
SUPPLIES		117,200			117,200			117,200	
OTHER SERVICES		1,710,390			1,710,390			1,742,907	
TOTAL DIRECT COST:	\$	2,063,430		\$	2,064,530		\$	2,098,167	
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)			41			41			41
- Rip and relay recycled asphalt (miles)			65			65			65
- Improve drainage (linear feet)			4,000			4,000			4,000

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

2001 P R O G R A M P L A N

DEPARTMENT: STREET MAINTENANCE
PROGRAM: CBERRRSA CIP

DIVISION: STREET MAINTENANCE

PURPOSE:

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

2000 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.

2001 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:

	1999 REVISED			2000 REVISED			2001 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			1,349,320			1,379,343
TOTAL DIRECT COST:			\$ 1,340,190			\$ 1,349,320			\$ 1,379,343

WORK MEASURES:

- Asphalt paving (miles)		0		0		0
- Recycled asphalt (miles)		7		7		7
- Pavement overlay (miles)		1		1		1
- Seal coat (miles)		5		5		5

69 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
41, 42

**DEPARTMENT
OF
STREET MAINTENANCE**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 145,000	0	0	0	\$ 243,800	0	0	0	
TOTAL STREET MAINTENANCE GENERAL GOVERNMENT OPERATING BUDGET	\$ 20,956,700	127	0	2	\$ 20,906,680	133	4	9	
	\$ 21,101,700	127	0	2	\$ 21,150,480	133	4	9	
GRANT FUNDING REPRESENTED 0.69% OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING SHOULD ADD 1.17% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.									
WINTER WALKWAYS MAINTENANCE	\$ 145,000 *				\$ 145,000 *				Upon completion or 9/30/2000
(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.)									
LIQUID MgCl ₂ FOR STREET SWEEPERS	\$ n/a				\$ 98,800				Through 4/30/03
- Provide funds for purchase of liquid Magnesium Chloride for use in street sweepers to assist in mitigation of dust pollution from Anchorage roadways.									
Total	\$ 145,000	0	0	0	\$ 243,800	0	0	0	

* 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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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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7447-MT PARK ESTATES LRSA CB 1 Provide year-round limited
0659-Special Road Service Area OF road maintenance services through
SOURCE OF FUNDS, THIS SVC LEVEL: 2 a private contractor.
TAX SUPPORT

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

2 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: 2 contractor.
TAX SUPPORT

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

3 7437-VILLAGES SCENIC LRSA CB 1 Provide road maintenance in Villages
0659-Special Road Service Area OF Scenic Parkway LRSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,940	0	0	5,940

4 7448-MT PARK/ROBIN HILL LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	59,640	0	0	59,640

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

5 7438-SEQUOIA ESTATES LRSA CB 1 Provide road maintenance services in
0659-Special Road Service Area OF Sequoia Estates LRSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,190	0	0	13,190

6 7433-TALUS WEST LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,560	0	0	41,560

7 7450-STREET MAINT GLEN ALPS 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	130,950	0	0	130,950

8 7451-LAKEHILL LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,800	0	0	21,800

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

9 7434-UPPER O'MALLEY LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	263,830	0	0	263,830

10 7440-SOUTH GOLDENVUE LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

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

11 7445-UPPER GROVER LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,610	0	0	6,610

12 7444-SKYRANCH LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a
SOURCE OF FUNDS, THIS SVC LEVEL: 2 private contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,270	0	0	19,270

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	68,290	0	0	68,290

14	7442-CAMPBELL AIRSTRIP RD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 2	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	53,440	0	0	53,440

15	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide year-round limited road maintenance services through a private contractor.
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PROGRAM REVENUES 0

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

16	7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,120	0	0	17,120

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

17 7452-TOTEM LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,670	0	0	13,670

18 7436-RABBIT CK VIEW/HTS LRSA 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,290	0	0	24,290

19 7431-ROCKHILL LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services.
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,360	0	0	20,360

20 7446-RAVENWOOD LRSA 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,630	0	0	10,630

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

21 7447-MT PARK ESTATES LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

22 7460-STREET MAINT GIRDWOOD CO 2 Increase budget in Girdwood Valley
0659-Special Road Service Area OF Service Area for enhanced road
SOURCE OF FUNDS, THIS SVC LEVEL: 2 maintenance and snow removal as
TAX SUPPORT requested by Girdwood Board of
Supervisors.

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

23 7437-VILLAGES SCENIC LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

24 7448-MT PARK/ROBIN HILL LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

25 7438-SEQUOIA ESTATES LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

26 7433-TALUS WEST LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

27 7451-LAKEHILL LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

28 7434-UPPER O'MALLEY LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,520	0	0	23,520

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 7440-SOUTH GOLDENVUE LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,230	0	0	8,230

30 7445-UPPER GROVER LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

31 7444-SKYRANCH LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

32 7443-VALLI VUE ESTATES LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

33 7442-CAMPBELL AIRSTRIP RD LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

34 7441-BIRCHTREE/ELMORE LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,720	0	0	9,720

35 7435-BEAR VALLEY LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,140	0	0	2,140

36 7452-TOTEM LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

37 7431-ROCKHILL LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

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

38 7449-E/R RURAL RD SA CB 1 Provision of full summer and winter road
0642-Chugiak/Birchwood Eagle R OF maintenance services to the Eagle River
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Rural Road Service Area.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	238,060	117,200	1,410,390	0	0	1,765,650

39 7449-E/R RURAL RD SA CO 3 Increase service area funding resulting
0642-Chugiak/Birchwood Eagle R OF from increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 3 valuation net of State Revenue Sharing
TAX SUPPORT reduction.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	32,517	0	0	32,517

40 7449-E/R RURAL RD SA CO 2 Provide a continuing Recycled Asphalt
0642-Chugiak/Birchwood Eagle R OF Program for gravel streets in the
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Chugiak/Eagle River Service Area.
TAX SUPPORT

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

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

41 7473-ER CONTRIB TO CIP CB 1 Provide capital improvements in the
0658-CBERRRSA CIP OF Chugiak Birchwood Eagle River Rural Road
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Service Area (CBERRRSA).
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,349,320	0	0	1,349,320

42 7473-ER CONTRIB TO CIP CO 2 Increase contribution due to anticipated
0658-CBERRRSA CIP OF 2000 assessed valuation changes net of
SOURCE OF FUNDS, THIS SVC LEVEL: 2 State Revenue Sharing reductions.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,023	0	0	30,023

43 7432-EAGLEWOOD CONTRIB LRSA CB 1 Provide a funding mechanism to pay for
0659-Special Road Service Area OF services provided by the Eagle River
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Rural Road Service Area.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,220	0	0	30,220

44 7432-EAGLEWOOD CONTRIB LRSA CO 2 Increase LSRA funding resulting from
0659-Special Road Service Area OF increase in service area assessed
SOURCE OF FUNDS, THIS SVC LEVEL: 2 valuation.
TAX SUPPORT

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

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
45	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide a funding mechanism to pay for services provided by the Chugiak Birchwood Eagle River Service Area. (CBERRRSA)

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

46	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Increase contribution due to anticipated 2000 assessed valuation changes net of State Revenue Sharing reductions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	60	0	0	60

47	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide for streetlight operation and maintenance in Eagle River Streetlight Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	154,060	0	0	154,060

48	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Increase service area funding resulting from increase in service area assessed valuation net of State Revenue Sharing reduction.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,470	0	0	17,470

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

49 7430-STREET MAINT OPERATIONS CB 1 Provide continuous summer maintenance to
0262-Street Maintenance Operat OF 615 miles of roads and drainage. Program
SOURCE OF FUNDS, THIS SVC LEVEL: 13 includes major asphalt patch, seal coat,
TAX SUPPORT and cracksealing. Basic Control Center
IGC SUPPORT staffing. Training and safety program.
PROGRAM REVENUES 11,500 Winter maintenance will be minimal. Snow
removal will require 96 hours. Schools,
CBD, and zero-lot lines will be hauled.
Minimal application of anti-ice/de-icing
chemical or sanding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
74	0	1	4,976,280	1,222,840	864,600	0	0	7,063,720

50 7410-STREET MAINTENANCE ADMIN CB 1 Plan, organize, control, and evaluate
0260-Street Maintenance Admini OF Street Maintenance Division and ensure
SOURCE OF FUNDS, THIS SVC LEVEL: 4 economy in the utilization of resources.
IGC SUPPORT Prepare and input 29 budgets. Supervise
Street Light Maintenance, Right of Way,
Control Center, Limited Road Service
Areas, and Safety Officer. Administer
contracts and ensure timely payment of
all invoices upon completion of tasks.
Refine methods and improve efficiency.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	178,480	6,150	6,650	0	9,450	200,730

51 7430-STREET MAINT OPERATIONS CO 2 Maintain 133 oil/grease separators.
0262-Street Maintenance Operat OF Perform guardrail repair, brush cutting,
SOURCE OF FUNDS, THIS SVC LEVEL: 13 increase spring sweeping time from 10
TAX SUPPORT from 10 to 8 weeks, and 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	0	1,363,530	160,000	419,640	0	0	1,943,170

BPAB010R
09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

52 7410-STREET MAINTENANCE ADMIN CB 2 Provide accounting support to process
0260-Street Maintenance Admini OF financial documents, and monitor 29
SOURCE OF FUNDS, THIS SVC LEVEL: 4 operating budget units. Prepare and
IGC SUPPORT process invoices for contracts and
purchase orders. Process receiving
reports, and handle complaints and
questions concerning Limited Road
Service Areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	119,270	1,200	500	0	0	120,970

53 7490-ROW ENFORCEMENT CB 1 Provide minimum staffing for permit
0318-ROW Permits Inspection OF counter and supervision for permitting &
SOURCE OF FUNDS, THIS SVC LEVEL: 6 enforcement personnel. Funding allows
TAX SUPPORT review of private work within the road
IGC SUPPORT prism and permit issuance. Supervision
PROGRAM REVENUES 165,400 also responds to customer complaints,
meets with contract representatives, and
develops revisions for Titles 21 and 24
to address methods and fee structures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	1	305,060	2,500	0	0	0	307,560

54 7490-ROW ENFORCEMENT CB 2 Provide enforcement of Title 24 by
0318-ROW Permits Inspection OF inspection of ROW permits and investi-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 gation of complaints concerning the
TAX SUPPORT Municipal Right-Of-Way.
PROGRAM REVENUES 257,630

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	178,860	3,010	13,890	0	9,000	204,760

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09/27/00
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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
2001 DEPARTMENT RANKING

DEPT: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

55 7470-STREET LIGHTING CO 2 Fund street light energy for general
0269-Street Lighting OF government owned street lights and thaw
SOURCE OF FUNDS, THIS SVC LEVEL: 7 wire systems.
TAX SUPPORT

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

56 7430-STREET MAINT OPERATIONS 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: 13 ARDSA bonds. Labor will be in-house.
TAX SUPPORT All other costs are charged directly to
IGC SUPPORT the CIP.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	493,500	0	0	0	0	493,500

57 7470-STREET LIGHTING CB 1 Fund street light energy and maintenance
0269-Street Lighting OF with State Transfer of Responsibility
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Agreement (TORA) revenues.

PROGRAM REVENUES 258,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	2,500	0	150,720	0	0	153,220

58 7470-STREET LIGHTING CO 3 Provide day labor services to maintain
0269-Street Lighting OF government owned street lights, lift
SOURCE OF FUNDS, THIS SVC LEVEL: 7 stations, and thaw wire systems.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,390	140,750	618,120	0	0	831,260

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

59 7410-STREET MAINTENANCE ADMIN CO 3 Provide administrative and secretarial
0260-Street Maintenance Admini OF support for Division Management.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,280	3,500	4,150	0	0	54,930

60 7430-STREET MAINT OPERATIONS CO 4 Provides additional funding for hauling
0262-Street Maintenance Operat OF snow from zero-lot lines.
SOURCE OF FUNDS, THIS SVC LEVEL: 13
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	182,100	0	0	182,100

61 7430-STREET MAINT OPERATIONS CO 5 Provides funding for snow hauling from
0262-Street Maintenance Operat OF cul-de-sacs at least once during the
SOURCE OF FUNDS, THIS SVC LEVEL: 13 winter. Also provides increased labor,
TAX SUPPORT and equipment funding for winter snow
site maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	155,000	0	0	155,000

62 7470-STREET LIGHTING CO 4 The Municipality has continued to
0269-Street Lighting OF increase the number of lights maintained
SOURCE OF FUNDS, THIS SVC LEVEL: 7 and has only increased the operating
TAX SUPPORT budget for utility rate increases, not
for additional lights or maintenance.

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

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

63 7430-STREET MAINT OPERATIONS CO 6 Funds to hire contract sweepers to
0262-Street Maintenance Operat OF aid in street sweeping. This provides an
SOURCE OF FUNDS, THIS SVC LEVEL: 13 additive level to the street sweeping
TAX SUPPORT effort which allows the cleaning of
streets in a shorter amount of time and
reduces air pollution.

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

64 7470-STREET LIGHTING CB 5 Provide for basic street light energy
0269-Street Lighting OF and maintenance costs for utility
SOURCE OF FUNDS, THIS SVC LEVEL: 7 maintained street lights that are not
TAX SUPPORT metered.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,726,460	0	0	1,726,460

65 7430-STREET MAINT OPERATIONS CO 7 To provide winter maintenance to 240 bus
0262-Street Maintenance Operat OF stops including snow removal and ice
SOURCE OF FUNDS, THIS SVC LEVEL: 13 control as required. This service level
IGC SUPPORT is 100% State funded through a grant
TORA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	24,620	11,000	25,500	0	0	61,120

66 7410-STREET MAINTENANCE ADMIN CO 4 Provide additional supervision for
0260-Street Maintenance Admini OF summer & winter maintenance operations.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Supervise and support two General
TAX SUPPORT Foreman responsible for all ARDSA and
CBERRRSA maintenance. Respond to public
complaints. Administer contracts for
maintenance services. Emphasize planning
and method efficiency to reduce costs.

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09/27/00
081002

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: 36 -STREET MAINTENANCE

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	86,370	0	0	0	0	86,370

67 7490-ROW ENFORCEMENT CO 3 Provide enforcement of Title's 15, 21
0318-ROW Permits Inspection OF and 27 relating to illegal activity
SOURCE OF FUNDS, THIS SVC LEVEL: 6 within the right-of-way. Removal of
TAX SUPPORT berms for elderly and handicapped.

PROGRAM REVENUES 24,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,140	600	0	0	0	72,740

68 7480-PARKS & BEAUTIFICTN MAINT CB 1 Provide minimal maintenance of parks,
0821-Park Maintenance OF sports facilities, outdoor recreation
SOURCE OF FUNDS, THIS SVC LEVEL: 9 areas, and trails for the Anchorage bowl
TAX SUPPORT year-round. Includes limited litter
collection, mowing turf in high priority
use areas, cleaning bike trails w/i park
and greenbelt, snow removal in specific
parks, and maintenance for hockey rinks
and Westchester Lagoon.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	4	5	771,280	127,580	225,420	0	32,350	1,156,630

69 7480-PARKS & BEAUTIFICTN MAINT CB 2 Provide minimal repairs of trails in the
0821-Park Maintenance OF Anchorage Bowl. Includes asphalt crack-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 sealing, patching, sub-base rebuild,
TAX SUPPORT shoring of shoulders, striping, and
other safety related items.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	39,260	22,740	38,000	0	0	100,000

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, STREET MAINTENANCE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
133	4	9	8,968,880	1,819,120	10,067,880	0	50,800	20,906,680

----- DEPARTMENT OF STREET MAINTENANCE FUNDING LINE -----
. 20,906,680

70 7430-STREET MAINT OPERATIONS CO 8 Provides funding to haul snow one time
0262-Street Maintenance Operat OF from Anchorage neighborhoods. Also funds
SOURCE OF FUNDS, THIS SVC LEVEL: 13 additional snow site maintenance for
TAX SUPPORT increased capacity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	339,710	0	0	339,710

71 7430-STREET MAINT OPERATIONS CO 9 Dust oiling of gravel roads to control
0262-Street Maintenance Operat OF dust pollution.
SOURCE OF FUNDS, THIS SVC LEVEL: 13
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,520	34,440	0	0	0	95,960

72 7430-STREET MAINT OPERATIONS CB 10 Provides funding for Contract Loaders to
0262-Street Maintenance Operat OF augment snow removal. Will decrease plow
SOURCE OF FUNDS, THIS SVC LEVEL: 13 out time during heavy snow falls. MOA
TAX SUPPORT equipment failures can also be supported
by this service to avoid snow removal
delays.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,140	0	0	40,140

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
73	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	11 OF 13	Additional funding to haul zero-lot line during heavy snow fall.

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

74	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	12 OF 13	Provides additional funding for contract loaders to augment MOA snow hauling from cul-de-sacs during heavy snowfall.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	211,950	0	0	211,950

75	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	13 OF 13	Provides decreased time to clean streets in residential areas, improving air quality and drainage.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

76	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 7	Provide energy and maintenance to 376 amenity street lights in the CBD and on Spennard Road.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,060	0	0	21,060

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

77 7470-STREET LIGHTING CB 7 Provides additional 10% of funding to
0269-Street Lighting OF pay 100% of energy and maintenance costs
SOURCE OF FUNDS, THIS SVC LEVEL: 7 for flat rated street lights.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	206,730	0	0	206,730

78 7490-ROW ENFORCEMENT CD 4 Provide funding for enforcement of snow
0318-ROW Permits Inspection OF removal and right-of-way code in down-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 town area. Ensure enforcement of side-
TAX SUPPORT walk sign regulations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,140	620	0	0	0	66,760

79 7490-ROW ENFORCEMENT CO 5 Provides one additional ROW Officer to
0318-ROW Permits Inspection OF enforce Titles 15, 21, 24, 27 for
SOURCE OF FUNDS, THIS SVC LEVEL: 6 construction and maintenance activities.
Responds to complaints and enforces
code.

PROGRAM REVENUES 48,000

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

80 7490-ROW ENFORCEMENT CB 6 Provides decrease plan review time from
0318-ROW Permits Inspection OF 10 to 5 days. Funds one Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Officer/Supervisor. Provides funding for
TAX SUPPORT Contract Services outside ARDSA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,010	0	31,000	0	0	103,010

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
81	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 9	Provide for snow removal and sweeping of designated stairways, walking routes, and trails outside of the parks and greenbelts. Includes hazardous walking routes along roadways and neighborhoods.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	4	129,760	10,600	0	0	0	140,360

82	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 9	Provide funding to plow snow for Goose, Cheney, Jewel, and Spenard Lake skating rinks. Also funds the speed skating rink maintenance at Wendler Jr. High.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	36,460	2,840	0	0	0	39,300

83	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	5 OF 9	Provide expanded maintenance of sports and park facilities, including prep of sports fields for league play, facility repairs, turf irrigation, thatching, and aerating, parking lot sweeping, and barricade repairs. Provide support to agencies, sports groups, and special events.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	8	112,200	36,000	0	0	65,000	213,200

84	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	6 OF 9	This level restores funding for maint. of parks, facilities, outdoor recreation areas and trails. This level provides for litter collection and increased mowing in Parks.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	6	157,760	4,110	7,910	0	3,200	172,980

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09/27/00
081002

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: 36 -STREET MAINTENANCE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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85	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance	CB	7	This level restores funding for minimal maintenance. Funding provides increased
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		9	litter collection, snow removal, turf maintenance at additional sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	62,580	0	0	0	24,110	86,690

86	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance	CB	8	Maintenance of sports fields and park facilities added in 99 and 2000. Funds
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		9	fertilizing, irrigating, mowing maint. and repair of park, playground, and skateboard park equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	8	103,620	57,680	12,500	0	0	173,800

87	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance	CB	9	Provide additional repairs for trails in Anchorage Bowl to include asphalt crack-
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		9	filling, patching, shoulder repairs, striping and ski trail grooming.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	21,910	1,260	0	0	97,920	121,090

TOTALS FOR DEPARTMENT OF STREET MAINTENANCE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
139	6	46	9,851,940	1,966,670	10,988,880	0	241,030	23,048,520