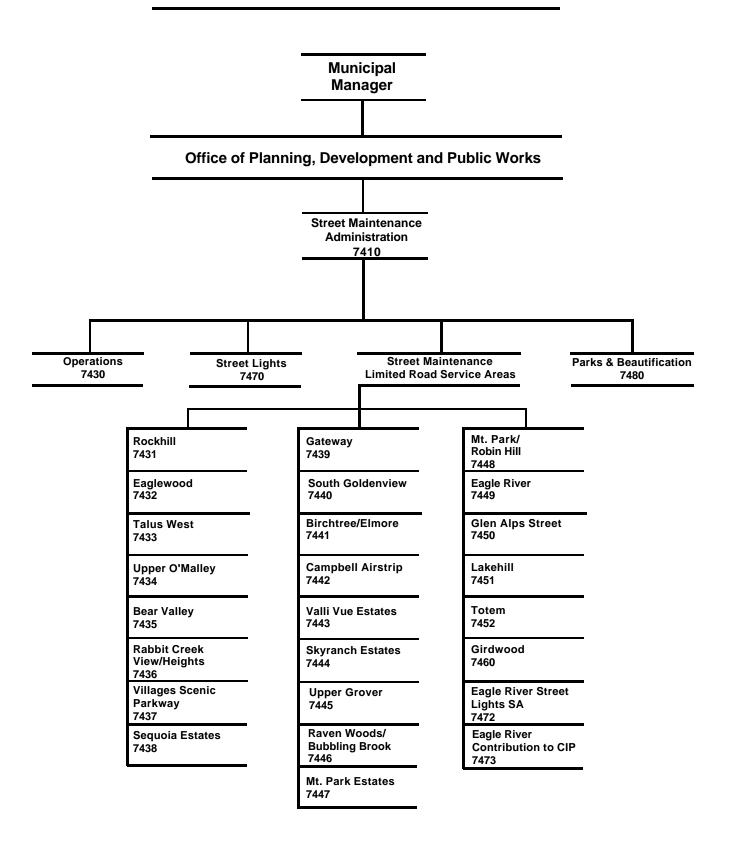
# STREET MAINTENANCE

# STREET MAINTENANCE



# **DEPARTMENT OF STREET MAINTENANCE**

#### **Strategic Framework**

**Mission:** Protect, maintain and improve Municipal roads, parks and trails

#### **Core Services that Enable the Mission:**

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- □ Snow removal from Municipal streets, park facilities and trails
- Support for community special events

#### **Key Areas of Focus:**

- Repair and improve surface conditions on all Municipal streets with a PCI below 50
- Clear hazardous conditions from Municipal streets, parks and trails in a timely and efficient manner

#### We Will Measure Our Success By:

- □ % of Municipal streets with a PCI of 50 or higher
- □ Cost per lane-mile serviced

#### **Divisional Contributions to Department Core Services**

CORE SERVICE	OPERATIONS	STREET LIGHTS	PARK & TRAIL MAINT.	ADMINISTRATION
Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights	X	Х	Х	X
Snow removal from Municipal streets, park facilities and trails	Х		х	Х
Support for community special events	Х		Х	Х

#### **STREET MAINTENANCE OPERATIONS - Direct Service Contribution:**

□ Snow removal: Service levels 1, 2, 4, 5, 7, 8, 11

Chip seal: Service levels 1, 2, 3Pothole repair: Service levels 1, 2

#### STREET LIGHT - Direct Service Contribution:

□ Street Light repairs: Service levels 3, 4, 6

□ Load Center consolidations: Service levels 3, 4, 6

#### PARK AND TRAIL MAINTENANCE - Direct Service Contribution:

□ Safety hazard response: Service levels 1, 9, 10

□ Snow removal & trail grooming: Service levels 1, 3, 4, 7, 9

#### **ADMINISTRATION - Direct Service Contribution:**

□ Service contract solicitation & renewal: Service levels 1, 2, 4

□ Invoice payment: Service levels 1, 2

## 2002 Resource Plan

#### Department: Street Maintenance

	Financial .	Summary	Personnel Summary										
	2001	2002		200	1 R	evise	t		2002	Approv	ed		
Division	Revised	Approved	FT	PT	•	Temp	Total	FT	PT	Temp	Tota	ıΤ	
Administration	411,630	435,810	5	5			5		5			5	
ROW Enforcement	654,740		8	3	2		10					0	
Operations	11,138,810	9,645,610	106	6		17	123	10	7		10	17	
Street Lighting	3,981,820	3,987,540	1				1		1			1	
Street Maintenance	4,846,790	4,895,790	3	3			3	;	3			3	
Eagle River Street Light SA	171,530	171,530					0					0	
Parks & Beautification Maint	1,624,950	1,662,990	11		6	26	43	1	1	6 2	3 4	13	
Operating Cost	22,830,270	20,799,270	134	,	8	43	185	12	7	6 2	6 15	9	
Add Debt Service	0	29,910,850											
<b>Direct Organization Cost</b>	22,830,270	50,710,120											
Charges From/(To) Others	6,890,270	5,583,050											
Function Cost	29,720,540	56,293,170											
Less Program Revenues	(717,030)	(268,700)											
Net Program Cost	29,003,510	56,024,470											
Grant Resources	349,400	204,200					0					0	

#### 2002 Resource Costs by Category

	Personal		Other	Capital	Total
Division	Services	Supplies	Services	Outlay	<b>Direct Cost</b>
Administration	369,210	9,900	47,100	9,600	435,810
Operations	7,399,340	1,293,660	1,085,990	12,000	9,790,990
Street Lighting	80,610	134,800	3,764,630	7,500	3,987,540
Street Maintenance	257,060	141,860	4,496,870		4,895,790
Eagle River Street Light SA			171,530		171,530
Parks & Beautification Maint	1,204,060	158,130	225,420	111,960	1,699,570
Operating Cost	9,310,280	1,738,350	9,791,540	141,060	20,981,230
Less Vacancy Factor	(181,960)				(181,960)
Add Debt Service					29,910,850
Total Direct Organization Cost	9.128.320	1.738.350	9.791.540	141.060	50.710.120

### RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

**DEPARTMENT: STREET MAINTENANCE** 

	DIR	ECT COSTS	POSITIONS		
			FT	PT	Т
2001 REVISED BUDGET:	\$	22,830,270	134	8	43
2001 ONE-TIME REQUIREMENTS:					
<ul><li>Recycle Asphalt Program</li><li>Chip Seal</li></ul>		(424,000) (500,000)			(17)
CHANGES FOR CONTINUATION OF EXISTING		,			
PROGRAMS IN 2002:					
<ul> <li>Salaries and benefits adjustment for continuing employees</li> </ul>		252,630			
- AMEA/Non-rep wage increase		93,310			
TRANSFERS (TO)/FROM OTHER AGENCIES:					
<ul> <li>To Development Services: the Right-of-Way program</li> </ul>		(654,300)	(8)	(2)	
<ul> <li>From Office of Planning, Development and Public Works: Roads and Drainage debt service and one administrative position</li> </ul>		27,442,550	1		
MISCELLANEOUS INCREASES (DECREASES):					
- Insurance		2,650			
- Debt service		2,524,740			
2002 PROGRAMMATIC BUDGET CHANGES:					
<ul> <li>Reduce contract for snow removal/hauling services in ARDSA/Anchorage neighborhoods based on 2001 experience</li> </ul>		(887,730)			
2002 PROPOSED BUDGET:		50,680,120	127	6	26
2002 AMENDMENTS:					
<ul> <li>Add new funding for year around road maintenance services for Girdwood Valley Service Area</li> </ul>		30,000			
2002 APPROVED BUDGET:	\$	50,710,120	127	6	26

# DEPARTMENT OF STREET MAINTENANCE ADMINISTRATION DIVISION

#### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To provide effective and cost efficient administration of streets, lights, parks and trail maintenance

#### **Core Services Supported:**

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Snow removal from Municipal streets, park facilities and trails
- Support for community special events

#### **Direct Services Provided:**

- □ Service contract solicitation & renewal: Service levels 1, 2, 4
- □ Invoice payment: Service levels 1, 2

#### **Key Areas of Focus:**

- Solicit and/or renew service contracts without any disruption of maintenance services
- Pay all vendor and contractor invoices within contract terms

#### We Will Measure Our Success By:

- □ % of service contracts solicited/renewed without a disruption in service
- □ % of invoices paid within contract terms
- □ Total cost of discounts lost or late fees paid

# DEPARTMENT OF STREET MAINTENANCE STREET MAINTENANCE OPERATIONS DIVISION

#### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To protect, maintain and improve Municipal streets and drainage systems

#### **Core Services Supported:**

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- □ Snow removal from Municipal streets, park facilities and trails
- Support for community special events

#### **Direct Services Provided:**

- □ Snow removal: Service levels 1, 2, 4, 5, 7, 8, 11
- □ Chip seal: Service levels 1, 2, 3
- □ Pothole repair: Service levels 1, 2

#### **Key Areas of Focus:**

- □ Complete 50 lane miles of chip seal per year
- □ Repair reported potholes within 24 hours
- □ Complete plow-outs within 72 hours

#### We Will Measure Our Success By:

- □ Lane miles of chip seal completed
- □ Chip seal cost per lane-mile
- □ % of reported potholes repaired within 24 hours
- Total cost for pothole repairs
- □ % of plow-outs completed in 72 hours
- Total annual cost for snow removal

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

#### RESOURCES:

	2000 REVI	SED	2001	REVISED	200	2 BUDGET
	FT PT	T	FT	PT T	FT	PT T
PERSONNEL:	98 0	28	105	0 1	107	0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 7,018, 1,428, 2,363,	280	1	,435,440 ,817,840 ,920,530 0	·	7,253,960 1,293,660 1,085,990 12,000
TOTAL DIRECT COST:	\$10,810,	590	\$11	,173,810	\$	9,645,610
PROGRAM REVENUES:	\$ 11,	500	\$	11,500	\$	11,500
WORK MEASURES: See Strategic Framework		0		0		0

<sup>54</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 31, 33, 36, 40, 41, 43, 45

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

#### RESOURCES:

000 T	REVI		200	l REV	ISED	200	2 BII	DGET
T'	DТ	_						
	E I	Т	FT	PT	Т	FT	PT	Т
3	0	0	3	0	0	3	0	0
\$	236,	940	\$	238	,060	\$	257	,060
	117,	200				·	141	,860
1,	,710,	390	-	1,742	,907		1,718	,250
\$ 2,	,064,	530	\$ 2	2,098	,167	\$	2,117	,170
\$		0	\$		0	\$	16	,000
		0			0			0
	3 \$ 1 \$ 2	3 0 \$ 236, 117, 1,710, \$ 2,064,	3 0 0 \$ 236,940 117,200 1,710,390 \$ 2,064,530	3 0 0 3 \$ 236,940 \$ 117,200 1,710,390 \$ \$ 2,064,530 \$ 2	3 0 0 3 0 \$ 236,940 \$ 238, 117,200 117, 1,710,390 1,742, \$ 2,064,530 \$ 2,098,	3 0 0 3 0 0 \$ 236,940 \$ 238,060 117,200 1,710,390 1,742,907 \$ 2,064,530 \$ 2,098,167	3 0 0 3 0 0 3 \$ 236,940 \$ 238,060 \$ 117,200 117,200 1,710,390 1,742,907 \$ 2,064,530 \$ 2,098,167 \$	3 0 0 3 0 0 3 0 \$ 236,940 \$ 238,060 \$ 257 117,200 117,200 141 1,710,390 1,742,907 1,718 \$ 2,064,530 \$ 2,098,167 \$ 2,117

<sup>54</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 25, 26

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINTENANCE

PROGRAM: CBERRRSA CIP

PURPOSE:

To provide funding for the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Capital Improvement Program.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

**RESOURCES:** 

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	Т
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES	1	L,349,	320	1	.,379,	343	1	L,379,	340
TOTAL DIRECT COST:	\$ 1	L,349,	320	\$ 1	.,379,	343	\$ 1	1,379,	340
WORK MEASURES: See Strategic Framework			0			0			0

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 27

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas

PURPOSE:

To provide year-round limited road maintenance services to Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED FT PT T	2001 REVISED FT PT T	2002 BUDGET FT PT T
PERSONNEL:	0 0 0	0 0 0	0 0 0
SUPPLIES OTHER SERVICES	50 1,231,850	50 1,369,230	0 1,399,280
TOTAL DIRECT COST:	\$ 1,231,900	\$ 1,369,280	\$ 1,399,280
WORK MEASURES: See Strategic Framework	0	0	0

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2, 3, 4, 5, 7, 9, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 28, 29, 54

# DEPARTMENT OF STREET MAINTENANCE PARK & TRAIL MAINTENANCE DIVISION

#### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To provide safe, sanitary, convenient and attractive Municipal parks, outdoor recreational areas, and trails for community use.

#### **Core Services Supported:**

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Snow removal from Municipal streets, park facilities and trails
- Support for community special events

#### **Direct Services Provided:**

- □ Safety hazard response: Service levels 1, 9, 10
- □ Snow removal & trail grooming: Service levels 1, 3, 4, 7, 9

#### **Key Areas of Focus:**

- □ Respond to reported and observed park, trail and playground safety hazards within 24 hours.
- □ Complete winter trail grooming and Plow-outs of trails and parking lots within 72 hours.

#### We Will Measure Our Success By:

- □ % of safety hazards responded to within 24 hours
- □ Total summer Park & Trail Maintenance cost
- □ % of Plow-outs & trail grooming completed within 72 hours
- □ Total winter Park & Trail Maintenance cost

DEPARTMENT: STREET MAINTENANCE DIVISION: PARKS & BEAUTIFICTN MAINT

PROGRAM: Park Maintenance

PURPOSE:

Parks and Beautification maintenance.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

#### RESOURCES:

	2000 REVISED	2001 REVISED	2002 BUDGET
	FT PT T	FT PT T	FT PT T
PERSONNEL:	12 6 44	11 6 24	11 6 26
PERSONAL SERVICES SUPPLIES	\$ 1,423,270 275,160	\$ 1,129,440 158,130	\$ 1,167,480 158,130
OTHER SERVICES CAPITAL OUTLAY	327,590 222,720	225,420 111,960	225,420 111,960
TOTAL DIRECT COST:	\$ 2,248,740	\$ 1,624,950	\$ 1,662,990
WORK MEASURES: See Strategic Framework	0	0	0

<sup>54</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 46, 47, 49, 50, 52, 53

# DEPARTMENT OF STREET MAINTENANCE STREET LIGHT DIVISION

#### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To protect, maintain and improve Municipal street light system

#### **Core Services Supported:**

 Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights

#### **Direct Services Provided:**

- □ Street Light repairs: Service levels 3, 4, 6
- □ Load Center consolidations: Service levels 3, 4, 6

#### **Key Areas of Focus:**

- Repair reported and observed non-functional lights within 5 working days
- □ Consolidate 15 load centers per year

#### We Will Measure Our Success By:

- % of street lights repaired within 5 working days
- Cost per street light repaired
- □ Total number of load centers consolidated
- □ Total cost for load center consolidation

DEPARTMENT: STREET MAINTENANCE DIVISION: STREET LIGHTING

PROGRAM: Street Lighting

PURPOSE:

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

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

#### RESOURCES:

KESOUKCES.								
	200	00 REV	ISED	200	1 REV	ISED	200	2 BUDGET
	FT	PT	${f T}$	FT	PT	T	FT	PT T
PERSONNEL:	1	0	0	1	0	0	1	0 0
PERSONAL SERVICES	\$	74	,510	\$	74	,890	\$	80,610
SUPPLIES		140	,750		140	,750		134,800
OTHER SERVICES		3,663	,520		3,766	,180		3,764,630
CAPITAL OUTLAY			0			0		7,500
TOTAL DIRECT COST:	\$	3,878	,780	\$	3,981	,820	\$	3,987,540
PROGRAM REVENUES:	\$	258	,500	\$	258	,500	\$	241,200
WORK MEASURES:								
See Strategic Framework			0			0		0

<sup>54</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 35, 37, 38, 42, 44, 48

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 Street Light Service Area.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

PERSONNEL:	2000 FT 0	REVI PT 0	SED T 0	2001 FT 0	REVI PT 0	ISED T 0	2002 FT 0	BUDO PT 0	GET T 0
OTHER SERVICES		154,	060		171,	,530		171,	530
TOTAL DIRECT COST:	\$	154,	060	\$	171,	,530	\$	171,	530
WORK MEASURES: See Strategic Framework			0			0			0

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $30\,$ 

DEPARTMENT: STREET MAINTENANCE DIVISION: CONSTRUCTION

PROGRAM: Debt Service

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	000 REVISED		2001 REVISED			2002	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	Т
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE	23	,812,	330	27	,386,	110	29	,910,	850
TOTAL DIRECT COST:	\$23	,812,	330	\$27	,386,	110	\$29	,910,	850
PROGRAM REVENUES:	\$	839,	500	\$		0	\$		0

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 8, 10

# DEPARTMENT OF STREET MAINTENANCE

#### **OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2001 (Grants beginning in 2000) ( Amount FT PT T			FY 2002 (Grants beginning in 2001) Amount FT PT T				LATEST GRANT PERIOD			
TOTAL GRANT FUNDING	\$	349,400	0	0		\$	204,200	0	0	0	
TOTAL STREET MAINTENANCE GENERAL GOVERNMENT OPERATING BUDGET		22,830,270 23,179,670	134 134	8			50,710,120 50,914,320	127 127	6	26 26	
GRANT FUNDING REPRESENTED 1.53%	OF	THE DEPAR	ΓΜΕΝ	T'S	REVI	SE	D 2001 DIREC	ст соя	ST O	PERAT	ING BUDGET.
GRANT FUNDING WILL REPRESENT 0.40%	OF	DEPARTMEN	NT'S D	IRE	CT C	os	T IN THE MAY	OR'S	2002	OPER	ATING BUDGET.
WINTER WALKWAYS MAINTENANCE  - 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.)	\$	145,000 *				\$	n/a				Upon completion or 9/30/2000
LIQUID MgCl <sub>2</sub> FOR STREET SWEEPERS	\$	98,800				\$	98,600				Through 4/30/03
<ul> <li>Provide funds for purchase of liquid Magnesium Chloride for use in street sweepers to assist in mitigation of dust pollution from Anchorage roadways.</li> </ul>											
PM 10 DUST CONTROL ROAD OILING	\$	105,600				\$	105,600				10/1/01 - 7/31/03
<ul> <li>Provides funds for road oiling costs as a means of mitigating particulate matter in the air resulting from upaved streets.</li> </ul>							Estimate				
Total	\$	349,400	0	0	0	\$	204,200	0	0	0	

<sup>\*</sup> The estimate shown here is not for new money added, but represents the estimate of grant \$ to be expended during the stated year.

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#### MUNICIPALITY OF ANCHORAGE

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2002 DEPARTMENT RANKING 01/23/02

165556

DEPT: 36 -STREET MAINTENANCE

SL DEPT BUDGET UNIT/ SVC RANK CODE LVL PROGRAM

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

OF road maintenance services through

TAX SUPPORT

PERSONNEL PERSONAL

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	21,530	0	0	21,530	
0	<b>D</b> 460	CED E		DIIOOD	an.	1 5 ' 1			

OTHER DEBT CAPITAL

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

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	251,800	0	0	251,800	

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: 1

TAX SUPPORT

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,310	0	0	7,310

4 7448-MT PARK/ROBIN HILL LRSA CB 1 Provide year-round limited road

SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT OF maintenance services through a private

1 contractor.

PEF	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	62,270	0	0	62,270

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# MUNICIPALITY OF ANCHORAGE

2002 DEPARTMENT RANKING

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01/23/02 165556

DEPT: 36 -STREET MAINTENANCE

SL DEPT BUDGET UNIT/ SVC CODE LVL RANK PROGRAM

5 7438-SEQUOIA ESTATES LRSA CB 1 Provide road maintenance services in 0659-Special Road Service Area OF Sequoia Estates LRSA.

		CE OF X SUP	FUNDS, THIS	SVC LEVEL:		1				
PE: FT 0	RSONN PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 16,670		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 16,670	
6	0660	-Debt	SS/NON-ASSES Service FUNDS, THIS	S DEBT		OF	interest		f principal and Area 35 (old bond debt.	
	PRO	GRAM	REVENUES	0						
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT 0	PT 0	T 0	SERVICE 0	SUPPLIES 0	SERVICES 0		SERVICE	OUTLAY 0	TOTAL 0	
							0			
7	7433	-TAT.II	S WEST LRSA		СВ	1	Provide v	ear-round li	mited road	
•			ial Road Ser	vice Area					through a private	
		CE OF X SUP	FUNDS, THIS	SVC LEVEL:		1	contracto:	r.		
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	42,130		0	0	42,130	

8 7661-ASSESS/NON-ASSESS DEBT CB 1 Provide for payment of principal and

SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT 0660-Debt Service OF interest for the City Service Area out-

1 standing bond debt.

PROGRAM REVENUES 0

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 OUTLAY
 TOTAL

 0
 0
 0
 0
 117,410
 0
 117,410

#### MUNICIPALITY OF ANCHORAGE

2002 DEPARTMENT RANKING

165556

DEPT: 36 -STREET MAINTENANCE

DEPT BUDGET UNIT/ SL SVC RANK CODE LVL PROGRAM

9 7450-STREET MAINT GLEN ALPS CB 1 Provide year-round limited road 0659-Special Road Service Area OF maintenance services through a provide of FUNDS, THIS SVC LEVEL: 2 contractor.

OF maintenance services through a private

TAX SUPPORT

PERSONNEL PERSONAL

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	107,040	0	0	107,040

OTHER DEBT CAPITAL

10 7671-ASSESS/NON-ASSESS DEBT CB

0660-Debt Service

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

1 Provide for payment of principal and

OF interest for the Anchorage Roads and

1 Drainage Service Area outstanding bond

PAGE

debt.

PROGRAM REVENUES

		CAPITAL	DEBT	OTHER		PERSONAL	$_{ m EL}$	RSONN	PE
1	TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	Т	PT	FT
ı	29,793,440	0	29,793,440	0	0	0	0	0	0

11 7451-LAKEHILL LRSA

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: 1 contractor.

TAX SUPPORT

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONN	PE
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
22,620	0	0	22,620	0	0	0	0	0

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SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

12 7434-UPPER O'MALLEY LRSA CB 1 Provide year-round limited road 0659-Special Road Service Area 0F maintenance services through a r

OF maintenance services through a private

1 contractor.

OTHER DEBT CAPITAL PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 0 0 0 299,430 0 299,430

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13 7440-SOUTH GOLDENVIEW LRSA CB 1 Provide year-round limited road 0659-Special Road Service Area OF maintenance services through a provide OF FUNDS, THIS SVC LEVEL: 1 contractor.

OF maintenance services through a private

TAX SUPPORT

PERSONNEL PERSONAL

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	88,680	0	0	88,680	

OTHER DEBT CAPITAL

7445-UPPER GROVER LRSA CB 1 Provide year-round limited road 0659-Special Road Service Area OF maintenance services through a provide OF FUNDS, THIS SVC LEVEL: 1 contractor. 14 7445-UPPER GROVER LRSA

OF maintenance services through a private

TAX SUPPORT

PEF	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,790	0	0	7,790

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: 1 private contractor. 15 7444-SKYRANCH LRSA

TAX SUPPORT

PEF	RSONNE	ΣL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,490	0	0	21,490

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16 7443-VALLI VUE ESTATES LRSA CB 1 Provide year-round limited road U059-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

OF maintenance services through a private

1 contractor.

PEF	PERSONNEL PERSONAL		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	75,590	0	0	75,590

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17 7442-CAMPBELL AIRSTRIP RD LRSA CB 1 Provide year-round limited road 0659-Special Road Service Area OF maintenance services through a part of the contractor.

OF maintenance services through a private

TAX SUPPORT IGC SUPPORT

PERSONNEL PERSONAL

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	58,510	0	0	58,510

OTHER DEBT CAPITAL

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18 7441-BIRCHTREE/ELMORE 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

PROGRAM REVENUES 0

PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	131,480	0	0	131,480

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19 7435-BEAR VALLEY LRSA

7435-BEAR VALLEY 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

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,200	0	0	21,200

1 Provide year-round limited road 20 7452-TOTEM LRSA CB

0659-Special Road Service Area OF maintenance services through a private

SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor. TAX SUPPORT

OTHER DEBT CAPITAL PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 14,590 0 0 0 0 0 14,590

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21 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

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,670	0	0	27,670

OTHER DEBT CAPITAL

7431-ROCKHILL LRSA CB 1 Provide year-round limited road 0659-Special Road Service Area OF maintenance services.

SOURCE OF FUNDS, THIS SVC LEVEL: 1 22 7431-ROCKHILL LRSA

TAX SUPPORT

PERSONNEL PERSONAL

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,000	0	0	23,000

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OTHER DEBT CAPITAL

23 7446-RAVENWOOD LRSA

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

OTHER DEBT CAPITAL PERSONNEL PERSONAL

SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 10,630 0 0 10,630 FT PT T 0 0 0

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24 7450-STREET MAINT GLEN ALPS 2 Fund road maintenance reduction and/or 0659-Special Road Service Area 0F improvement program within the Glen Alps SOURCE OF FUNDS, THIS SVC LEVEL: 2 Road Service Area.

TAX SUPPORT

OTHER DEBT CAPITAL PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 0 0 23,910 0 0 23,910

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25 7449-E/R RURAL RD SA

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

TAX SUPPORT

PERSONNEL PERSONAL

PROGRAM REVENUES 16,000

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	257,060	141,860	1,418,250	0	0	1,817,170

OTHER DEBT CAPITAL

26 7449-E/R RURAL RD SA

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: 2 Chugiak/Eagle River Rural Road Service

TAX SUPPORT Area.

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICES
 SERVICE
 OUTLAY
 TOTAL

 0
 0
 0
 0
 0
 0
 300,000
 0
 300,000

27 7473-ER CONTRIB TO CIP CB 1 Provide capital improvements in the 0658-CBERRSA CIP OF Chugiak Birchwood Eagle River Rural Road SOURCE OF FUNDS, THIS SVC LEVEL: 1 Service Area (CBERRSA).

TAX SUPPORT

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,379,340	0	0	1,379,340

28 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: 1 Rural Road Service Area.

TAX SUPPORT

OTHER DEBT CAPITAL PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 0 33,450 0 0 0 33,450

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PERSONNEL PERSONAL

TAX SUPPORT

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

29 7439-GATEWAY CONTRIB LRSA CB 1 Provide a funding mechanism to pay for 0659-Special Road Service Area OF services provided by the Chugiak Birch-SOURCE OF FUNDS, THIS SVC LEVEL: 1 wood Eagle River Service Area.

OF services provided by the Chugiak Birch-

(CBERRRSA) TAX SUPPORT

0 0 0 0 0 490 0 0 490	FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
	0	0	0	0	0	490	0	0	490

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OTHER DEBT CAPITAL

7472-ER STREETLIGHT SA CB 1 Provide for street light operation 0519-Eagle River Street Light OF and maintenance in Eagle River Street SOURCE OF FUNDS, THIS SVC LEVEL: 1 Light Service Area. 30 7472-ER STREETLIGHT SA

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	171,530	0	0	171,530

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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:
10 includes major asphalt patch, seal coat, 31 7430-STREET MAINT OPERATIONS

TAX SUPPORT IGC SUPPORT

PROGRAM REVENUES 11,500

and crack sealing. Basic Control Center staffing. Training and safety program. 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.

PEF	PERSONNEL PERSO		PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
76	0	0	5,267,720	1,178,660	477,460	0	12,000	6,935,840

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32 7410-STREET MAINTENANCE ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

- CB 1 Plan, organize, control, and evaluate
  - OF Street Maintenance Department and ensure
  - 4 economy in the utilization of resources. Prepare and input 29 budgets. Supervise Street Light Maintenance, Limited Road Service Areas, Control Center, and Safety Officer. Administer contracts and ensure timely payment of all invoices

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upon completion of tasks. Refine methods

							and improv	e efficienc	у.		
PE FT 2	RSONNI PT 0	EL T O	PERSONAL SERVICE 196,300	SUPPLIES 6,100	OTHER SERVICES 7,400		DEBT SERVICE 0	CAPITAL OUTLAY 9,600	TOTAL 219,400		
33	0262- SOUR	-Stre CE OF	ET MAINT OPE et Maintenan FUNDS, THIS	ce Operat	CO	OF	Perform gu increase s completion snow hauli provide ad Establish one sedime	ardrail repring sweer time from repring from zer ditional ica continuir ntation bas	se separators.  air, brush cutting,  ing by reducing  10 to 8 weeks,  o-lot lines, and  e control.  g program to clean  in per year. Dust  ded by State grant.		
PE	RSONNI	EL	PERSONAL		OTHER		DEBT	CAPITAL			
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL		
22	0	0	1,454,240	115,000	233,530		0	0	1,802,770		
34			ET MAINTENAN	-	co				pport to process and monitor 29		
	SOUR	CE OF	FUNDS, THIS	SVC LEVEL:		4 operating budget units. Prepare and process invoices for contracts and					
	IGO	C SUP	PORT				purchase orders. Process receiving				

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	129,610	1,200	600	0	0	131,410

35 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: 6 wire systems. TAX SUPPORT

reports, and handle complaints and questions concerning Limited Road

Service Areas.

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PE	RSONNI PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 889,820		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 889,820	
36	0262 SOUR	-Stre		ce Operat	CO	OF	program to ARDSA bond All other	b be funded b ds. Labor wi costs are ch	ecycled asphalt y voter approved ll be in-house. arged directly to ovement Progam.	
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
9	0	0	512,120	0	0		0	0	512,120	
37	0269	-Stre	ET LIGHTING et Lighting FUNDS, THIS	SVC LEVEL:	СВ	OF	with State		gy and maintenance Responsibility ues.	
	PRO	GRAM	REVENUES	241,200						
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	2,500	0	150,720		0	0	153,220	
38	0269 SOUR	-Stre CE OF	ET LIGHTING et Lighting FUNDS, THIS PORT	SVC LEVEL:	CO	OF	government		ices to maintain t lights, lift e systems.	
	RSONN		PERSONAL		OTHER		DEBT	CAPITAL	TIOTIA I	
FT 1	PT 0	T 0	SERVICE 78,110	SUPPLIES 124,800	SERVICES 611,570		SERVICE 0	OUTLAY 0	TOTAL 814,480	
			•	•	•					

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DEPT BUDGET UNIT/ SL SVC
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39 7410-STREET MAINTENANCE ADMIN CO 3 Provide administrative and secretarial

0260-Street Maintenance Admini OF support for Department Management.

SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL PERSONAL

TAX SUPPORT

FT 1	PT O	T 0	SERVICE 43,300	SUPPLIES 2,600	SERVICES 4,100		SERVICE 0	OUTLAY 0	TOTAL 50,000	
40	0262	-Stre	ET MAINT OPE et Maintenan FUNDS, THIS	ce Operat	CO	4 OF 10		additional fu zero-lot lir	unding for hauli	ng

OTHER DEBT CAPITAL

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

41 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: 10 winter. Also provides increased labor, and equipment funding for winter snow site maintenance.

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

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42 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:

6 and has only increased the operating budget for utility rate increases, not for additional lights or maintenance.

PER	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	10,000	47,000	0	0	57,000

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DEPT: 36 -STREET MAINTENANCE

TAX SUPPORT

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

43 7430-STREET MAINT OPERATIONS CO 6 Provides funding for contract sweepers

0262-Street Maintenance Operat OF to aid in street sweeping. This provides

SOURCE OF FUNDS, THIS SVC LEVEL: 10 an enhanced level to the street sweeping

effort allowing the cleaning of streets

in a shorter amount of time which results in cleaner streets and reduces

particulate matter in the air.

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

44 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: 6 maintained street lights that are not TAX SUPPORT metered.

	CAPITAL	DEBT	OTHER		PERSONAL	$_{ m EL}$	RSONN	PE:
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
2,036,460	0	0	2,036,460	0	0	0	0	0

45 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: 10 control as required. This service level TAX SUPPORT is now funded through local tax support. State grant expired with the intent that MOA would fund after 3 years of grant

funding for startup of program.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	19,880	0	0	0	0	19,880

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46 7480-PARKS & BEAUTIFICTN MAINT CB 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

1 Provide minimal maintenance of parks,

OF sports facilities, outdoor recreation

6 areas, and trails for the Anchorage bowl year-round. Includes limited litter collection, mowing turf in high priority use areas, cleaning bike trails within parks and greenbelts, snow removal in specific parks, and maintenance for hockey rinks and Westchester Lagoon.

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PE	RSONN:	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT 11	PT 4	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
	4	5 	831,240	127,580	225,420		0	32,350	1,216,590	
47	0821	-Park	S & BEAUTIFI		СВ	OF	of designa	ated stairwa	oval and sweeping ays, walking routes,	
			F FUNDS, THIS	SVC LEVEL.		0	greenbelts	s. Includes	the parks and hazardous walking and neighborhoods.	
PE	RSONN:	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	2	6	168,230	10,600	0		0	0	178,830	
48			EET LIGHTING		CO				aintenance to 376	
	SOUR	CE OF	eet Lighting F FUNDS, THIS PPORT	S SVC LEVEL:		OF 6	Spenard Ro		s in the CBD and on	
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	29,060		0	7,500	36,560	
49			KS & BEAUTIFI	_	СВ	9			epairs for trails in	
			Maintenance FFUNDS, THIS			OF			clude asphalt crack	
			PPORT	SAC TEAFT.		0			noulder repairs,	
	RSONN:		PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	2	12,840	1,090	0		0	27,000	40,930	

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50 7480-PARKS & BEAUTIFICTN MAINT CB 7 This level restores funding for minimal

SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT OF maintenance. Funding provides increased

6 litter collection, snow removal, and

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY 0 0 6 64,140 0 0 0 0 24,110 24,110 88 25 88,250

7410-STREET MAINTENANCE ADMIN
4 Transfer of Bus Stops and Park & Ride
0260-Street Maintenance Admini
SOURCE OF FUNDS, THIS SVC LEVEL:
4 51 7410-STREET MAINTENANCE ADMIN

TAX SUPPORT

turf maintenance at additional sites.

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 35,000 0 0 35,000 0 0 0 0

TAX SUPPORT

- 52 7480-PARKS & BEAUTIFICTN MAINT CB 3 Provide funding to plow snow for Goose, 0821-Park Maintenance OF Cheney, Jewel, and Spenard Lake skating SOURCE OF FUNDS, THIS SVC LEVEL: 6 rinks. Also funds the speed skating rink maintenance at Wendler Jr. High.

	CAPITAL	DEBT	OTHER		PERSONAL	IEL	RSONN	PE
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
52,710	0	0	0	2,840	49,870	3	0	0

53 7480-PARKS & BEAUTIFICTN MAINT CB 10 Provide expanded maintenance of sports

0821-Park Maintenance

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

- OF and park facilities, including prep of
- 6 sports fields for league play, facility repairs, turf irrigation, thatching, aerating, parking lot sweeping, and barricade repairs.

	CAPITAL	DEBT	OTHER		PERSONAL	PERSONNEL PERSON		PERS		
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	Т	PT	FT		
85,680	28,500	0	0	16,020	41,160	4	0	0		

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54 7460-STREET MAINT GIRDWOOD LA 2 Increase funding for year-round limited 0659-Special Road Service Area OF road maintenance services for the

		_	F FUNDS, THIS				Girdwood F		e Area.	
PE	RSONN	IEL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	30,000		0	0	30,000	
SUBT	'OTAL	OF FU	JNDED SERVICE	LEVELS, ST	TREET MAINT	ENAN	ICE			
ם מ	RSONN	דים ד	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES			SERVICE	OUTLAY	TOTAL	
127	6			1,738,350					50,710,120	
	7430 0262	 )-STRI 2-Stre	PARTMENT OF S EET MAINT OPE eet Maintenan F FUNDS, THIS		CR		Maintenand removal/ha neighborho line neigh trucks, gr	unding by 5 ce Operationaling serve cods, culdenborhoods. raders, loa	50,710,120  .6% of the Street ns for contract snow rices in ARDSA sacs and zero-lot Contracts include: ders, dozers and to augment MOA	
PE	RSONN	IEL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	82,180	505,540		0	0	587,720	
56	0262 SOUR	2-Stre	EET MAINT OPE eet Maintenan F FUNDS, THIS	ce Operat	со	OF		orage neigh	haul snow one time borhoods. \$150,000	

PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	275,000	0	0	275,000

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57 7430-STREET MAINT OPERATIONS CB 9 Additional funding to haul zero-lot 0262-Street Maintenance Operat OF lines during heavy snow fall. \$150,000 source OF FUNDS, THIS SVC LEVEL: 10 remains in 2002.

TAX SUPPORT

PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL		
FT	РΤ	т	SERVICE	SUPPLIES	SERVICES	SERVICE	OTITIAY	

FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 0 0 0 0 25,000 0 0 25,000

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TOTALS FOR DEPARTMENT OF STREET MAINTENANCE , FUNDED AND UNFUNDED . . . . .

DEBT OTHER PERSONNEL PERSONAL CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 127 6 26 9,128,320 1,820,530 10,597,080 29,910,850 141,060 51,597,840