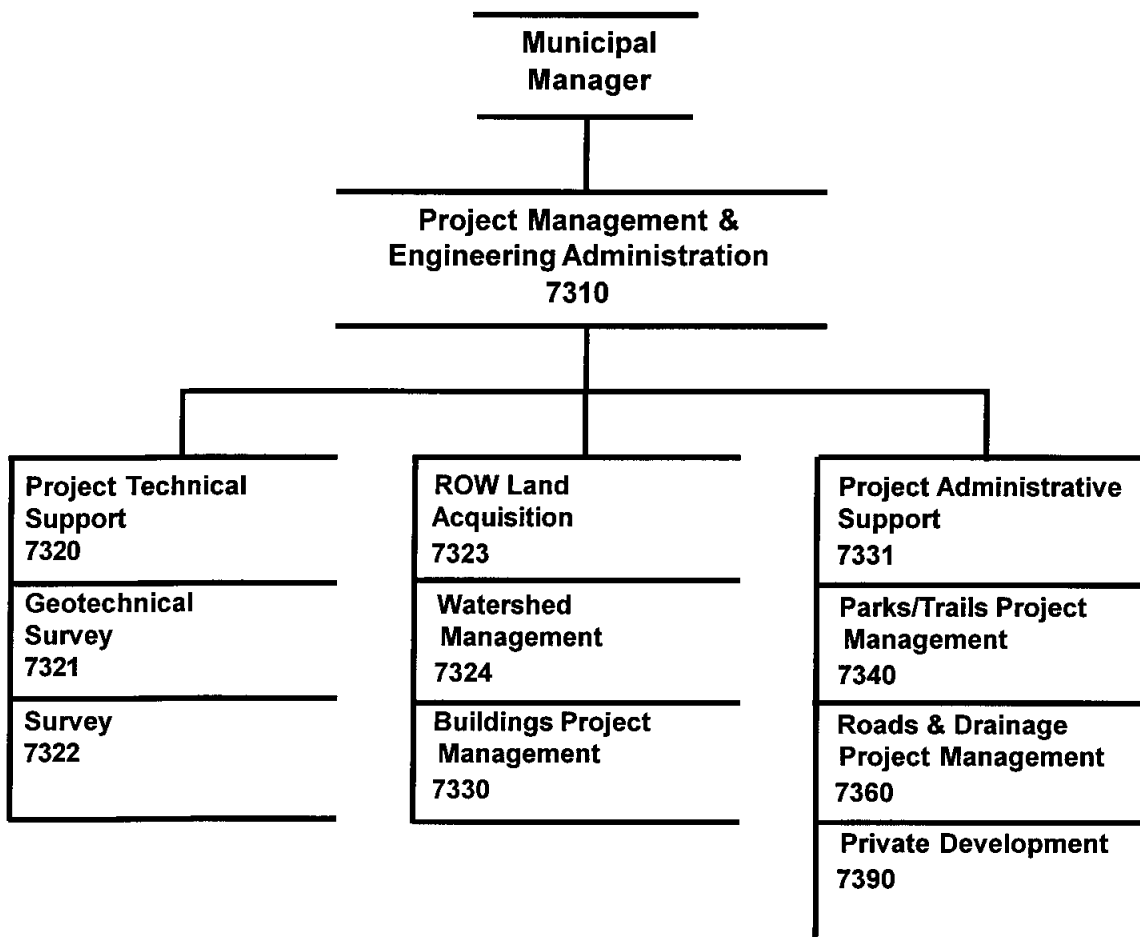


PROJECT MANAGEMENT AND ENGINEERING

PROJECT MANAGEMENT AND ENGINEERING



2004 Resource Plan

Department: Project Management & Engineering

| Division | Financial Summary | | Personnel Summary | | | | | | | |
|---------------------------------|--------------------------|------------------|--------------------------|----------|----------|-----------|---------------|----------|----------|-----------|
| | 2003 | 2004 | 2003 Revised | | | | 2004 Approved | | | |
| | Revised | Approved | FT | PT | Temp | Total | FT | PT | Temp | Total |
| Administration | 400,080 | 431,250 | 5 | | | 5 | 5 | | | 5 |
| Project Technical Support | 597,210 | 637,360 | 7 | | | 7 | 7 | | | 7 |
| Geotechnical | 261,260 | 266,300 | 2 | | 1 | 3 | 2 | | 1 | 3 |
| Survey | 285,050 | 195,190 | 2 | | | 2 | 2 | | | 2 |
| ROW Land Acquisition | 216,530 | 228,170 | 3 | | | 3 | 3 | | | 3 |
| Watershed Management | 953,290 | 1,054,800 | 3 | | | 3 | 4 | | | 4 |
| Buildings Project Management | 211,480 | 217,000 | 3 | | | 3 | 3 | | | 3 |
| Project Administrative Support | 531,620 | 543,520 | 8 | | | 8 | 7 | | | 7 |
| Parks/Trails Project Management | 311,640 | 257,550 | 4 | | | 4 | 4 | | | 4 |
| Roads/Drainage Project Mgmt | 1,299,140 | 1,450,940 | 14 | | | 14 | 15 | | | 15 |
| Private Development | 349,350 | 367,630 | 4 | | | 4 | 4 | | | 4 |
| Operating Cost | 5,416,650 | 5,649,710 | 55 | 0 | 1 | 56 | 56 | 0 | 1 | 57 |
| Add Debt Service | 0 | 0 | | | | | | | | |
| Direct Organization Cost | 5,416,650 | 5,649,710 | | | | | | | | |
| Charges From/(To) Others | (3,772,850) | (3,981,510) | | | | | | | | |
| Function Cost | 1,643,800 | 1,668,200 | | | | | | | | |
| Less Program Revenues | (531,710) | (749,880) | | | | | | | | |
| Net Program Cost | 1,112,090 | 918,320 | | | | | | | | |
| Grant Resources | 298,704 | 298,704 | | | | 0 | | | | 0 |

2004 Resource Costs by Category

| Division | Personal Services | Supplies | Other Services * | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|---------------|------------------|----------------|-------------------|
| Administration | 324,110 | 55,650 | 60,000 | | 439,760 |
| Project Technical Support | 649,520 | | 5,790 | | 655,310 |
| Geotechnical | 256,940 | 11,000 | 2,060 | 2,550 | 272,550 |
| Survey | 199,440 | | 1,400 | | 200,840 |
| ROW Land Acquisition | 229,970 | | 2,450 | | 232,420 |
| Watershed Management | 364,910 | 2,950 | 694,630 | | 1,062,490 |
| Buildings Project Management | 295,630 | | 700 | | 296,330 |
| Project Administrative Support | 537,000 | 4,820 | 16,050 | | 557,870 |
| Parks/Trails Project Management | 324,990 | | 1,800 | | 326,790 |
| Roads/Drainage Project Mgmt | 1,482,860 | 780 | 3,900 | | 1,487,540 |
| Private Development | 374,970 | | 3,160 | | 378,130 |
| Operating Cost | 5,040,340 | 75,200 | 791,940 | 2,550 | 5,910,030 |
| Less Vacancy Factor | (260,320) | | | | (260,320) |
| Add Debt Service | | | | | 0 |
| Total Direct Organization Cost | 4,780,020 | 75,200 | 791,940 | 2,550 | 5,649,710 |

* Travel budgeted by this department within the Other Services category is \$7,100

| |
|--|
| RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET |
|--|

DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|---|---------------------|------------------|-----------|---------------|
| | | <u>FT</u> | <u>PT</u> | <u>T/Seas</u> |
| 2003 REVISED BUDGET: | \$ 5,416,650 | 55 | 0 | 1 |
| 2003 ONE-TIME REQUIREMENTS: | | | | |
| - Rabbit Creek Re-survey | (99,000) | | | |
| TRANSFERS (TO)/FROM OTHER AGENCIES: | | | | |
| - None | 0 | | | |
| DEBT SERVICE CHANGES: | 0 | | | |
| CHANGES IN EXISTING PROGRAMS FOR 2004: | | | | |
| - Salaries and benefits adjustment | 375,640 | | | |
| CONTINUATION LEVEL FOR 2004: | <u>\$ 5,693,290</u> | <u>55</u> | <u>0</u> | <u>1</u> |
| TRANSFERS (TO)/FROM OTHER AGENCIES: | | | | |
| - None | | | | |
| 2004 PROGRAMMATIC CHANGES: | | | | |
| - Vacancy factor increase | (84,710) | | | |
| - Stormwater Pollution Management program position (100% revenue funded) | 94,490 | 1 | | |
| - Rollback Municipal employees wage rates to 2003 level | (81,360) | | | |
| - Other miscellaneous adjustments | 14,530 | | | |
| 2004 PROPOSED BUDGET: | <u>\$ 5,636,240</u> | <u>56</u> | <u>0</u> | <u>1</u> |
| 2004 AMENDMENTS: | | | | |
| - Add funds for placement of higher salaried employee | 13,470 | | | |
| 2004 APPROVED BUDGET: | <u>\$ 5,649,710</u> | <u>56</u> | <u>0</u> | <u>1</u> |

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2004 DEPARTMENT RANKING

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DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE LVL

1 7310-PROJECT MGMT & ENG ADMIN
0102-Project Management and En
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CV 1 Management and coordination of all
OF engineering activities including project
1 management, design, materials investiga-
tion, survey, assessment computations,
private development, and review civil
engineering aspects of all community
development projects. Manage the devel-
opment of the capital improvement plan.
Act as liaison for community councils.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 5 | 0 | 0 | 315,600 | 55,650 | 60,000 | 0 | 0 | 431,250 |

2 7390-PRIVATE DEVELOPMENT
0427-Private Development
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 515,130

CV 1 Negotiate subdivision agreements and
OF assure development of required public
1 improvements is in accordance with the
Anchorage Municipal Code.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 4 | 0 | 0 | 364,470 | 0 | 3,160 | 0 | 0 | 367,630 |

3 7360-ROADS & DRAINAGE PROJ MGT
0425-Roads & Drain Project Man
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CV 1 Perform contract administration for
OF Municipal construction projects as
1 provided in Section 7.15.060 of the
Purchasing Ordinance (Title 7). Manage
timely completion of voter approved road
and drainage improvements.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 15 | 0 | 0 | 1,446,260 | 780 | 3,900 | 0 | 0 | 1,450,940 |

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DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 7320-PROJECT TECHNICAL SUPPORT CV 1 In-house design of capital improvement
0418-Project Technical Support OF projects. Provide technical support to
SOURCE OF FUNDS, THIS SVC LEVEL: 1 the development of the Capital Improve-
ment Program. Review of Community
IGC SUPPORT Planning and Development cases.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 7 | 0 | 0 | 631,570 | 0 | 5,790 | 0 | 0 | 637,360 |

5 7321-GEOTECHNICAL CV 1 Provide quality control testing, soils
0665-Geotechnical Services OF exploration, and maintain the soils
SOURCE OF FUNDS, THIS SVC LEVEL: 1 library.
IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 1 | 250,690 | 11,000 | 2,060 | 0 | 2,550 | 266,300 |

6 7322-SURVEY CV 1 Construction and design survey coordina-
0417-Survey OF tion and inspection. Develop and admin-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 ister professional services contracts,
IGC SUPPORT maintain Municipal survey control net-
PROGRAM REVENUES 30,000 works. Review and modify survey speci-
fications and provide technical and
professional survey services to other
departments. Review plats for technical
accuracy and compliance with Municipal
Code.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 193,790 | 0 | 1,400 | 0 | 0 | 195,190 |

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DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7331-PROJECT ADMIN SUPPORT
0420-Project Administrative Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CV 1 Provide management control and coor-
OF dination of Public Works capital
1 improvement projects assigned to the
Project Management and Engineering
Division. Prepare and maintain the
Division operating budgets. To provide
technical support in the creation and
calculation of special assessment
districts.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 7 | 0 | 0 | 522,650 | 4,820 | 16,050 | 0 | 0 | 543,520 |

8 7323-ROW LAND ACQUISITION
0688-Right-of-Way Acquisitions
SOURCE OF FUNDS, THIS SVC LEVEL:

CV 1 Acquire Public Use Easements, Drainage
OF Easements, Utility Easements, Temporary
1 Construction Permits, Stream Maintenance
Easements, Access Easements and facilit-
ate condemnation actions and Fee Simple
Purchases for Public Works and other
agencies when requested.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 225,720 | 0 | 2,450 | 0 | 0 | 228,170 |

9 7340-PARKS/TRAILS PROJ MGMT
0819-Parks/Trails Project Mana
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide project management of parks
OF and trails projects.
1

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 4 | 0 | 0 | 255,750 | 0 | 1,800 | 0 | 0 | 257,550 |

10 7330-BUILDINGS PROJECT MGMT
0666-Buildings Project Managem
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide project management services to
OF ensure the design, construction and
1 completion of capital improvement struc-
tures are completed within the cost and
time constraints required by the MOA.

IGC SUPPORT

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DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
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SL SVC
CODE LVL

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 216,300 | 0 | 700 | 0 | 0 | 217,000 |

| | | | | |
|----|----------------------------------|---------|----|--|
| 11 | 7324-WATERSHED MANAGEMENT | CV | 1 | Watershed management services with |
| | 0689-Watershed Management | | OF | inhouse staff and minimal consultant |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | services to address community surface |
| | TAX SUPPORT | | | water runoff needs. Also provides NPDES |
| | IGC SUPPORT | | | compliance for contracted watershed map- |
| | PROGRAM REVENUES | 104,750 | | ping. Provides Flood Hazard Program |
| | | | | administration & plan review necessary |
| | | | | for MOA participation in National Flood |
| | | | | Insurance Program. Flood review allows |
| | | | | public to readily obtain flood insurance |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 267,500 | 250 | 73,390 | 0 | 0 | 341,140 |

| | | | | |
|----|----------------------------------|----|----|--|
| 12 | 7324-WATERSHED MANAGEMENT | CB | 2 | Funds contractual support for compliance |
| | 0689-Watershed Management | | OF | with the following components of the |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | NPDES permit: Illicit and industrial |
| | TAX SUPPORT | | | discharge; monitoring & characterization |
| | | | | of watersheds; programmatic coordination |
| | | | | and a portion of the reqd pollutant ID |
| | | | | and pollutant source control requirement |
| | | | | Also funds public education and assist- |
| | | | | ance on watershed issues. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 533,040 | 0 | 0 | 533,040 |

| | | | | |
|----|----------------------------------|----|----|--|
| 13 | 7324-WATERSHED MANAGEMENT | CB | 3 | Contractual support that allows program |
| | 0689-Watershed Management | | OF | compliance with the NPDES permit. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | Provides technical support for community |
| | TAX SUPPORT | | | development drainage improvements. Also |
| | | | | technical support to Street Maintenance |
| | | | | and coordination with ADOT&PF regarding |
| | | | | salt,sand and de-icer quantities applied |
| | | | | to roads and limits allowed by NPDES. |
| | | | | Allows complete pollutant source control |
| | | | | and ID. |

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DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 87,700 | 0 | 0 | 87,700 |

| | | | | |
|----|----------------------------------|----|----|---|
| 14 | 7324-WATERSHED MANAGEMENT | NR | 4 | Position provides plan review and |
| | 0689-Watershed Management | | OF | approval for Federally mandated Storm- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | water Pollution Prevention Plans (SWP3) |
| | | | | associated with development projects |
| | | | | with the MOA. Program is 100% revenue |
| | | | | supported. |

PROGRAM REVENUES 100,000

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 89,720 | 2,700 | 500 | 0 | 0 | 92,920 |

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 56 | 0 | 1 | 4,780,020 | 75,200 | 791,940 | 0 | 2,550 | 5,649,710 |

----- DEPARTMENT OF PROJECT MGMT & ENG FUNDING LINE -----

. 5,649,710

TOTALS FOR DEPARTMENT OF PROJECT MGMT & ENG , FUNDED AND UNFUNDED

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 56 | 0 | 1 | 4,780,020 | 75,200 | 791,940 | 0 | 2,550 | 5,649,710 |