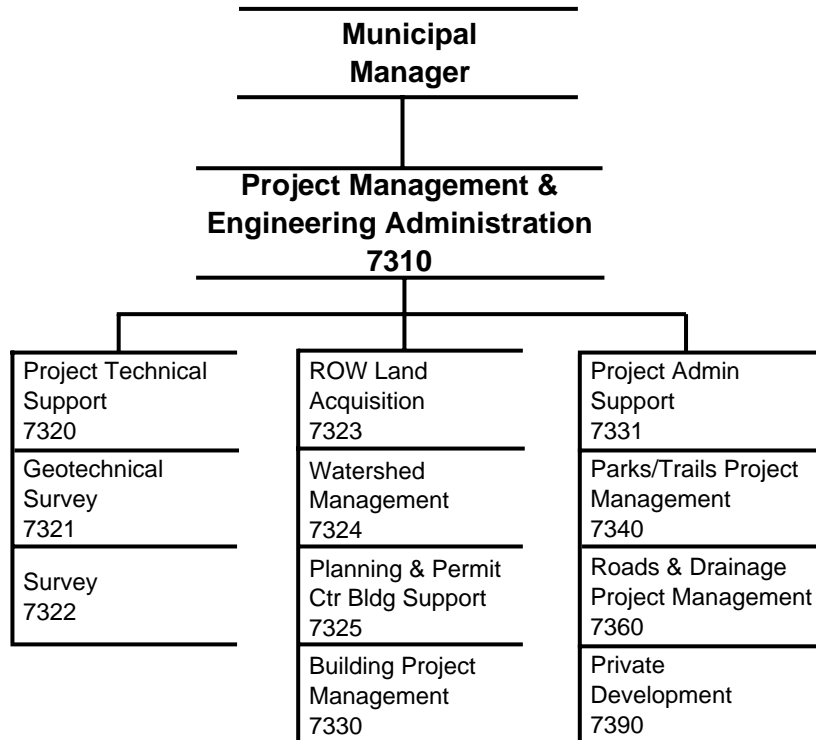

PROJECT MANAGEMENT AND ENGINEERING



2005 Resource Plan

Department: Project Management & Engineering

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	431,250	434,350	5			5	5			5
Project Technical Support	637,360	669,610	7			7	7			7
Geotechnical	266,300	273,460	2		1	3	2		1	3
Survey	195,190	202,520	2			2	2			2
ROW Land Acquisition	228,170	223,710	3			3	3			3
Watershed Management	1,054,800	1,257,060	4			4	6		2	8
Plan & Permit Center Bldg		19,460								
Buildings Project Management	217,000	126,670	3			3	2			2
Project Administrative Support	543,520	675,990	7			7	8			8
Parks/Trails Project Management	257,550	261,020	4			4	4			4
Roads/Drainage Project Mgmt	1,450,940	1,471,200	15			15	15			15
Private Development	367,630	381,530	4			4	4			4
Operating Cost	5,649,710	5,996,580	56	0	1	57	58	0	3	61
Add Debt Service	0	0								
Direct Organization Cost	5,649,710	5,996,580								
Charges From/(To) Others, excluding charges from overhead units	(3,981,510)	(4,305,220)								
Function Cost	1,668,200	1,691,360								
Less Program Revenues	(749,880)	(1,095,390)								
Net Program Cost	918,320	595,970								
Grant Resources (scheduled on last pages of this section)	328,704	298,704				0				0

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	332,530	55,650	46,170		434,350
Project Technical Support	684,360		4,360		688,720
Geotechnical	266,740	11,000	2,380		280,120
Survey	206,740		1,800		208,540
ROW Land Acquisition	235,200		2,100		237,300
Watershed Management	568,500	2,950	693,800		1,265,250
Plan & Permit Center Bldg			19,460		19,460
Buildings Project Management	210,510		600		211,110
Project Administrative Support	671,240	4,820	15,210		691,270
Parks/Trails Project Management	333,180		1,540		334,720
Roads/Drainage Project Mgmt	1,506,150	780	3,230		1,510,160
Private Development	389,770		2,940		392,710
Operating Cost	5,404,920	75,200	793,590	0	6,273,710
Less Vacancy Factor	(277,130)				(277,130)
Add Debt Service					0
Total Direct Organization Cost	5,127,790	75,200	793,590	0	5,996,580

* Travel budgeted by this department within the Other Services category is \$3,250

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
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DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 5,649,710	56		1
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Engineering Technician III positions from Development Services Department	106,830	1		1
- Permit Center support from Economic and Community Development Department	22,700			
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	241,360			
CONTINUATION LEVEL FOR 2005:	<u>\$ 6,020,600</u>	<u>57</u>	<u>0</u>	<u>2</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Increase National Pollution Discharge and Elimination System (NPDES) Inspectors for Watershed Management	99,210	1		1
- Procurement savings	(23,600)			
- Health care savings *	(99,630)			
2005 PROPOSED BUDGET:	<u>\$ 5,996,580</u>	<u>58</u>	<u>0</u>	<u>3</u>
2005 AMENDMENTS:	0			
2005 APPROVED BUDGET:	<u><u>\$ 5,996,580</u></u>	<u><u>58</u></u>	<u><u>0</u></u>	<u><u>3</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
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DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 749,880
CHANGES:	
- On-Site Water/Wastewater inspection fee revenues transferred from Development Services Department in conjunction with the transfer of two Engineering Tech III positions	442,500
- On-Site Water/Wastewater inspection fee revenues (above) adjusted to projected lower activity	(50,000)
- Decrease in miscellaneous permit revenues to reflect projected reduction in construction activity	(46,990)
2005 PROPOSED BUDGET:	<u>\$ 1,095,390</u>
2005 AMENDMENTS:	0
2005 APPROVED BUDGET:	<u><u>\$ 1,095,390</u></u>

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: PROJECT MGMT & ENG ADMIN

PROGRAM: Project Management and Engineering Admin

PURPOSE:

Promote efficient and effective management and control of resources through the development of procedures, plans and budgets. Provide policy direction and supervision for current programs while planning for and addressing the needs of the community.

2004 PERFORMANCES:

- Provided direction and guidance in the implementation and planning of program activities.
- Provided support and direction in the development and implementation of the capital improvement budget.
- Continued to implement programs that will increase public awareness of projects and services.
- Provided administrative clerical support.
- Provided decisive and effective administrative support to meet the needs of the public.

2005 PERFORMANCE OBJECTIVES:

- Provide support and direction in the development and implementation of the capital improvement budget.
- Provide administrative clerical support.
- Provide decisive and effective administrative support to meet the needs of the public.
- Provide direction and guidance in the implementation and planning of program activities.
- Continue to implement programs that will increase public awareness of projects and services.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	289,950		\$	315,600		\$	332,530	
SUPPLIES		24,070			55,650			55,650	
OTHER SERVICES		71,930			60,000			46,170	
TOTAL DIRECT COST:	\$	385,950		\$	431,250		\$	434,350	

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

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: SURVEY

PROGRAM: Survey

PURPOSE:

Provide the Municipality with technical and professional support on all public improvement projects and land boundary issues.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

- Review plats for compliance with Municipal code and survey accuracy.
- Review construction plans for completeness and survey accuracy.
- Maintain vertical and horizontal control networks.
- Develop and administer professional services contracts.
- Develop and maintain Municipal survey standards.
- Perform survey inspection of public works projects.
- Provide survey support to Municipal agencies.
- Provide title research, parcel mapping and legal description writing services to PM&E.
- Review legal descriptions and parcel maps for right-of-way acquisition function.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	183,070		\$	193,790		\$	200,720	
OTHER SERVICES		880			1,400			1,800	
TOTAL DIRECT COST:	\$	183,950		\$	195,190		\$	202,520	
PROGRAM REVENUES:	\$	38,230		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat reviews	130	130	130
- Construction plan sets reviewed	14	15	20
- Design survey projects managed	14	12	12
- Survey projects for other departments	9	9	12
- Construction surveys inspected	10	10	10
- Right-of-way parcel acquisition document review and research	120	105	150

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

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: PROJECT TECHNICAL SUPPORT

PROGRAM: Project Technical Support

PURPOSE:

Provide project quality control review, technical support and in-house design for Capital Improvement Program (CIP) projects and technical support for Private Development.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	545,550		\$	631,570		\$	665,250	
SUPPLIES		950			0			0	
OTHER SERVICES		4,390			5,790			4,360	
TOTAL DIRECT COST:	\$	550,890		\$	637,360		\$	669,610	

WORK MEASURES:

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

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

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: PROJECT ADMIN SUPPORT

PROGRAM: Project Administrative Support

PURPOSE:

Provide project management services and control for tracking project costs and schedules, preparation of management reports, grant and bond accounting and technical support in the creation and calculation of special assessment districts.

2004 PERFORMANCES:

- Provided hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Provided for the networking and expansion of computers through the development and implementation of additional applications.
- Provided cost and schedule tracking of the departmental/division capital improvement projects.
- Provided Capital Improvement Program coordination.
- Managed bond/grant funding sources for maximum use and coverage.
- Prepared and managed ten operating budgets.
- Administered the Special Assessment District program.

2005 PERFORMANCE OBJECTIVES:

- Provide cost and schedule tracking of the departmental/division capital improvement projects.
- Provide Capital Improvement Program coordination.
- Manage bond/grant funding sources for maximum use and coverage.
- Provide hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Administer the Special Assessment District program.
- Prepare and manage ten operating budgets.
- Provide for the networking and expansion of computers through the development and implementation of additional applications.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	8	0	0
PERSONAL SERVICES	\$	557,480		\$	522,650		\$	655,960	
SUPPLIES		1,830			4,820			4,820	
OTHER SERVICES		13,980			16,050			34,670	
TOTAL DIRECT COST:	\$	573,290		\$	543,520		\$	695,450	

WORK MEASURES:

- Vendor payments	100	115	125
- Change orders	58	60	60
- Professional services payments	200	213	215
- Operating budgets prepared & managed	10	10	10
- Assessment petitions	25	15	10
- Final assessments	1	10	0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 15

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: ROADS & DRAINAGE PROJ MGT

PROGRAM: Roads & Drain Project Management

PURPOSE:

Provide management, inspection, and construction administration of public works projects.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	1	15	0	0	15	0	0
PERSONAL SERVICES	\$ 1,298,900			\$ 1,446,260			\$ 1,467,190		
SUPPLIES	1,350			780			780		
OTHER SERVICES	6,590			3,900			3,230		
TOTAL DIRECT COST:	\$ 1,306,840			\$ 1,450,940			\$ 1,471,200		

WORK MEASURES:

- Road plans reviewed	15	20	20
- As-builts processed	15	20	20
- Standard specifications updated	0	1	1
- TEA-21 agreements administered	30	30	30

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

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: PRIVATE DEVELOPMENT

PROGRAM: Private Development

PURPOSE:

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

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: PRIVATE DEVELOPMENT

PROGRAM: Private Development

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	350,560		\$	364,470		\$	378,590	
OTHER SERVICES		7,920			3,160			2,940	
TOTAL DIRECT COST:	\$	358,480		\$	367,630		\$	381,530	
PROGRAM REVENUES:	\$	371,450		\$	515,130		\$	515,130	

WORK MEASURES:

- New agreements/ amendments		38		20		20
- Construction starts		30		20		20
- Permit applications reviewed within 5 working days		286		189		305
- Permit applications reviewed within 2 working days		0		0		0
- Planning cases reviewed within 5 working days		392		189		370
- Planning cases reviewed within 2 working days		0		0		0
- Review of construction plans for treatment of stormwater runoff		150		233		200
- Respond to water quality complaints		45		45		45

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

2

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: GEOTECHNICAL

PROGRAM: Geotechnical Services

PURPOSE:

Provide geotechnical and environmental subsurface investigation, quality control testing and material certification. Conduct new product/technology research for the construction of Municipal capital improvement projects and administer and maintain the Municipal geological library.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	254,710		\$	250,690		\$	260,080	
SUPPLIES		5,410			11,000			11,000	
OTHER SERVICES		4,290			2,060			2,380	
CAPITAL OUTLAY		3,950			2,550				0
TOTAL DIRECT COST:	\$	268,360		\$	266,300		\$	273,460	

WORK MEASURES:

- | | | | |
|--------------------------------|-------|-------|-------|
| - Quality control tests | 3,300 | 3,200 | 3,500 |
| - Subsurface exploration tests | 900 | 1,200 | 1,100 |
| - Soils boring reports | 1,800 | 1,850 | 1,900 |

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

DEPARTMENT: PROJECT MGMT & ENG DIVISION: BUILDINGS PROJECT MGMT
PROGRAM: Buildings Project Management

PURPOSE:

Provide management of building projects.

2004 PERFORMANCES:

- Provided project management of building projects.

2005 PERFORMANCE OBJECTIVES:

- Provide project management of building projects.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	102,395		\$	216,300		\$	126,070	
SUPPLIES			770			0			0
OTHER SERVICES			1,425			700			600
TOTAL DIRECT COST:	\$	104,590		\$	217,000		\$	126,670	

WORK MEASURES:

- Building contracts managed 10 12 6

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: ROW LAND ACQUISITION

PROGRAM: Right-of-Way Acquisitions

PURPOSE:

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

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,890		\$	225,720		\$	221,610	
SUPPLIES			750			0			0
OTHER SERVICES			2,675			2,450			2,100
TOTAL DIRECT COST:	\$	148,315		\$	228,170		\$	223,710	

WORK MEASURES:

- Parcels acquired 225 350 400

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

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: WATERSHED MANAGEMENT

PROGRAM: Watershed Management

PURPOSE:

Administer National Pollution Discharge Elimination System (NPDES) for the MOA and State of Alaska. Responsible for MOA compliance with NPDES permit. Manage Flood Insurance Program for MOA. Perform watershed mapping, survey and planning in support of community needs for regulatory compliance.

2004 PERFORMANCES:

- Prepared for new NPDES permit through a transition phase continuing relevant programs in expiring permit and performing preparatory work in anticipation of new programs and requirements. Prepared and submitted to EPA a year-end report detailing work performed through transition phase.
- Negotiated new NPDES permit consistent with existing resources and Municipal political expectations. Provided draft permit for administrative consideration.
- Gained EPA administrative extension of expiring permit to allow continued discharge of stormwater into US waters.
- Renewed co-permittee relationship and Memorandum of Agreement with the Alaska Department of Transportation (ADOT). Submitted for approval and signature.
- Developed program and positions and office space to effectively prepare for new permit. Submitted for 2005 budget.

2005 PERFORMANCE OBJECTIVES:

- Develop new program management plan and implement new permit requirements upon MOA and ADOT acceptance of EPA permit. Submit within 6 months of new permit.
- Conduct activities associated with new permit. Provide permit report detailing work activities and demonstrating compliance to EPA.
- Provide semi-annual reports demonstrating compliance with Federal flood insurance regulations to FEMA.
- Provide capital improvement program needs to PM&E prior to submission deadline.
- Prepare and submit to Information Technology Department up-to-date surface water mapping information for incorporation into official layers at end of year.
- Coordinate cross-departmental activities. Provide written detailed action items.
- Resolve first quarter budget revisions and submit any changes by deadline.

DEPARTMENT: PROJECT MGMT & ENG

DIVISION: WATERSHED MANAGEMENT

PROGRAM: Watershed Management

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	6	0	2
PERSONAL SERVICES	\$	237,780		\$	357,220		\$	560,310	
SUPPLIES		605			2,950			2,950	
OTHER SERVICES		694,725			694,630			693,800	
TOTAL DIRECT COST:	\$	933,110		\$	1,054,800		\$	1,257,060	
PROGRAM REVENUES:	\$	1,950		\$	204,750		\$	550,260	

WORK MEASURES:

- NPDES Permit contract support days	1,300	1,350	1,350
- NPDES Permit contract management days	270	270	270
- Scheduled and Interim NPDES Regulatory Reports	57	49	57
- NPDES Permit coordination and negotiation meetings	200	200	200
- NPDES Storm Water Prevention Plan (SWPPP) reviews	350	350	350
- NPDES public inquiries	450	350	450
- Storm water pollution response & enforcement actions	70	70	70
- FEMA flood insurance reports	2	2	2
- Floodplain determinations and permits	390	390	390
- SWPPP & Best Management Practices technical training classes	20	20	20

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

11, 12, 13, 14, 16

DEPARTMENT: PROJECT MGMT & ENG DIVISION: PARKS/TRAILS PROJ MGMT
PROGRAM: Parks/Trails Project Management

PURPOSE:

Provide management of parks/trails projects.

2004 PERFORMANCES:

- Provided project management of parks and trails projects.

2005 PERFORMANCE OBJECTIVES:

- Provide project management of parks and trails projects.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	232,625		\$	255,750		\$	259,480	
SUPPLIES			390			0			0
OTHER SERVICES			1,810			1,800			1,540
TOTAL DIRECT COST:	\$	234,825		\$	257,550		\$	261,020	

WORK MEASURES:

- Parks/Trails contracts managed 12 15 20

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

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	7310-PROJECT MGMT & ENG ADMIN	CV	1	Management and coordination of all
	0102-Project Management and En		OF	engineering activities including project
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	management, design, materials investiga-
				tion, survey, assessment computations,
	IGC SUPPORT			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	332,530	55,650	46,170	0	0	434,350

2	7390-PRIVATE DEVELOPMENT	CV	1	Negotiate subdivision agreements and
	0427-Private Development		OF	assure development of required public
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	improvements is in accordance with the
				Anchorage Municipal Code.

PROGRAM REVENUES 515,130

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	378,590	0	2,940	0	0	381,530

3	7360-ROADS & DRAINAGE PROJ MGT	CV	1	Perform contract administration for
	0425-Roads & Drain Project Man		OF	Municipal construction projects as
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	provided in Section 7.15.060 of the
				Purchasing Ordinance (Title 7). Manage
	IGC SUPPORT			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	1,467,190	780	3,230	0	0	1,471,200

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
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	665,250	0	4,360	0	0	669,610

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	260,080	11,000	2,380	0	0	273,460

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	200,720	0	1,800	0	0	202,520

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	7331-PROJECT ADMIN SUPPORT	CV	1	Provide management control and coordination of capital improvement projects
	0420-Project Administrative Su		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	assigned to the Project Management and Engineering Department. Prepare and maintain the Department operating budgets. Provide technical support in the creation and calculation of special assessment districts.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	655,960	4,820	15,210	0	0	675,990

8	7323-ROW LAND ACQUISITION	CV	1	Acquire public use easements, drainage easements, utility easements, temporary
	0688-Right-of-Way Acquisitions		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	construction permits, stream maintenance easements, access easements and facilitate condemnation actions and fee simple purchases for Project Management and Engineering and other agencies when requested.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	221,610	0	2,100	0	0	223,710

9	7340-PARKS/TRAILS PROJ MGMT	CB	1	Provide project management of parks
	0819-Parks/Trails Project Mana		OF	and trails projects.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	259,480	0	1,540	0	0	261,020

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

SL
CODE SVC
LVL

10 7330-BUILDINGS PROJECT MGMT CB 1 Provide project management services to
0666-Buildings Project Managem OF ensure the design, construction and
SOURCE OF FUNDS, THIS SVC LEVEL: 1 completion of capital improvement struc-
IGC SUPPORT tures are completed within the cost and
time constraints required by the MOA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	126,070	0	600	0	0	126,670

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: 5 services to address community surface
TAX SUPPORT water runoff needs. Provide adminis-
IGC SUPPORT tration for NPDES Permit and compliance
PROGRAM REVENUES 57,760 for contracted watershed mapping.
Provide Flood Hazard Program adminis-
tration & plan review necessary for MOA
participation in National Flood Insur-
ance program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	276,460	250	160,260	0	0	436,970

12 7324-WATERSHED MANAGEMENT CB 2 Fund contractual support for compliance
0689-Watershed Management OF with the following components of the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	533,040	0	0	533,040

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 7324-WATERSHED MANAGEMENT CB 3 Provide funding for plan review,
0689-Watershed Management OF inspection & code enforcement for
SOURCE OF FUNDS, THIS SVC LEVEL: 5 NPDES Construction Erosion & Sediment
TAX SUPPORT Control program. Contractual report
that provides compliance with the NPDES
permit. Program is 100% revenue
supported.
PROGRAM REVENUES 293,290

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	1	186,620	0	0	0	0	186,620

14 7324-WATERSHED MANAGEMENT NR 4 Provide code enforcement, permit
0689-Watershed Management OF administration and public education
SOURCE OF FUNDS, THIS SVC LEVEL: 5 associated with NPDES Illicit &
Industrial/Commercial Discharge.
PROGRAM REVENUES 199,210

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,700	500	0	0	3,200

15 7325-PLAN & PERMIT CENTER BLDG 1 Provide funds for support of the
0420-Project Administrative Su OF Planning and Development Center facility
SOURCE OF FUNDS, THIS SVC LEVEL: 1 such as PBX maintenance, signage, minor
TAX SUPPORT repair and maintenance that are common
to all tenants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	19,460	0	0	19,460

16 7324-WATERSHED MANAGEMENT NA 5 Provide funding for plan review,
0689-Watershed Management OF inspection & code enforcement for
SOURCE OF FUNDS, THIS SVC LEVEL: 5 NPDES Construction Erosion & Sediment
Control program.
PROGRAM REVENUES 0