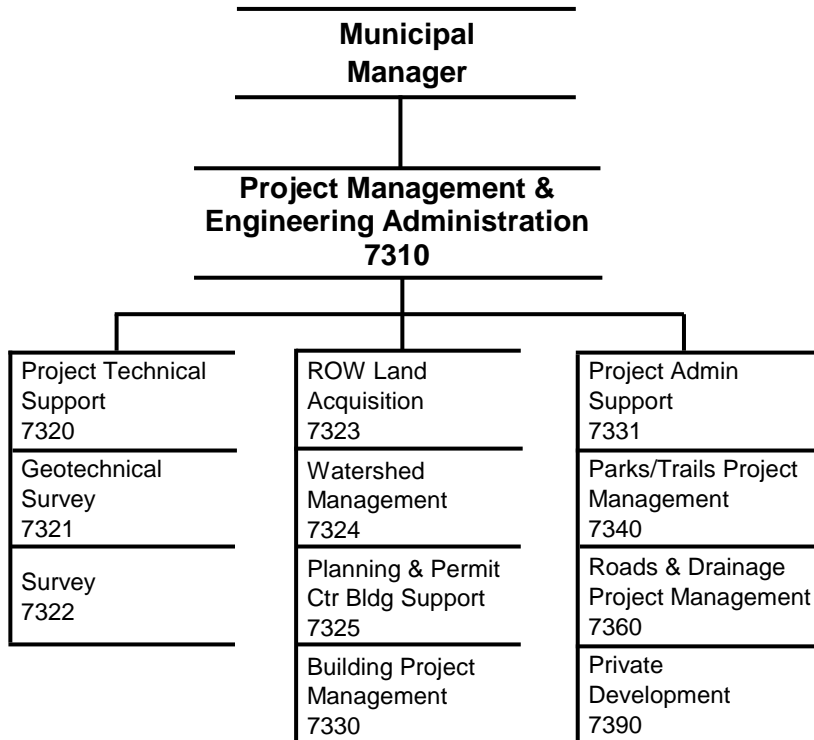


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# PROJECT MANAGEMENT AND ENGINEERING

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## 2005 Resource Plan

### *Department: Project Management & Engineering*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	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
<b>Operating Cost</b>	<b>5,649,710</b>	<b>5,996,580</b>	<b>56</b>	<b>0</b>	<b>1</b>	<b>57</b>	<b>58</b>	<b>0</b>	<b>3</b>	<b>61</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>5,649,710</b>	<b>5,996,580</b>								
Charges From/(To) Others, excluding charges from overhead units	(3,981,510)	(4,304,660)								
<b>Function Cost</b>	<b>1,668,200</b>	<b>1,691,920</b>								
Less Program Revenues	(749,880)	(1,095,390)								
<b>Net Program Cost</b>	<b>918,320</b>	<b>596,530</b>								
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
<b>Operating Cost</b>	<b>5,404,920</b>	<b>75,200</b>	<b>793,590</b>	<b>0</b>	<b>6,273,710</b>
Less Vacancy Factor	(277,130)				(277,130)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>5,127,790</b>	<b>75,200</b>	<b>793,590</b>	<b>0</b>	<b>5,996,580</b>

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

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET</b>
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**DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2004 REVISED BUDGET:</b>	\$ 5,649,710	56		1
<b>2004 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Engineering Technician III positions from Development Services Department	106,830	1		1
- Permit Center support from Economic and Community Development Department	22,700			
<b>DEBT SERVICE CHANGES:</b>				
<b>CHANGES IN EXISTING PROGRAMS FOR 2005:</b>				
- Salaries and benefits adjustment	241,360			
<b>CONTINUATION LEVEL FOR 2005:</b>	<u>\$ 6,020,600</u>	<u>57</u>	<u>0</u>	<u>2</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2005 PROGRAMMATIC CHANGES:</b>				
- 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)			
<b>2005 PROPOSED BUDGET:</b>	<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.

## 2005 P R O G R A M P L A N

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:

## 2005 P R O G R A M P L A N

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

# 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Geotechnical Services

DIVISION: GEOTECHNICAL

## 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:

## 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Private Development

DIVISION: 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Private Development  
RESOURCES:

DIVISION: PRIVATE DEVELOPMENT

	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



# 2005 P R O G R A M P L A N

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

# 2005 P R O G R A M P L A N

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:

## 2005 P R O G R A M P L A N

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:

3

## 2005 PROGRAM PLAN

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Right-of-Way Acquisitions

DIVISION: ROW LAND ACQUISITION

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:

## 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Survey

DIVISION: 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:

# 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Project Technical Support

DIVISION: 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:

4

## 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Watershed Management

DIVISION: 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Watershed Management  
RESOURCES:

DIVISION: WATERSHED MANAGEMENT

	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  
OF  
PROJECT MANAGEMENT & ENGINEERING**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 328,704	0	0	0	\$ 298,704	0	0	0	
TOTAL PROJECT MANAGEMENT & ENGINEERING GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,649,710	56	0	1	\$ 5,996,580	58	0	3	
	\$ 5,978,414	56	0	1	\$ 6,295,284	58	0	3	
GRANT FUNDING REPRESENTED 5.82% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 4.98% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.									
NPDES PERMIT REIMBURSEMENT	\$ 298,704				\$ 298,704				2005
- Reimbursement from State of Alaska for efforts managed and performed by the Municipality of Anchorage as required by the federal NPDES Permit									
SOA PRE-DISASTER MITIGATION	\$ 30,000								8/29/03 - 10/1/04
- Reimbursement from Military & Veterans Affairs Division of Emergency Services to assist in the preparation of an Anchorage All Hazard Mitigation Plan and development of a public review and education process for same.									
Total	\$ 328,704	-	-	-	\$ 298,704	-	-	-	

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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  
2005 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

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

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.

IGC SUPPORT

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  
0427-Private Development  
SOURCE OF FUNDS, THIS SVC LEVEL:

CV

1 Negotiate subdivision agreements and  
OF assure development of required public  
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  
0425-Roads & Drain Project Man  
SOURCE OF FUNDS, THIS SVC LEVEL:

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.

IGC SUPPORT

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

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2005 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4	7320-PROJECT TECHNICAL SUPPORT	CV	1	In-house design of capital improvement projects. Provide technical support to the development of the Capital Improvement Program. Review of Community Planning and Development cases.
	0418-Project Technical Support		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

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

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

2	0	1	260,080	11,000	2,380	0	0	273,460
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6	7322-SURVEY	CV	1	Construction and design survey coordination and inspection. Develop and administer professional services contracts, maintain Municipal survey control networks. Review and modify survey specifications and provide technical and professional survey services to other departments. Review plats for technical accuracy and compliance with Municipal Code.
	0417-Survey		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			
	PROGRAM REVENUES	30,000		

2	0	0	200,720	0	1,800	0	0	202,520
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2005 DEPARTMENT RANKING

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 capital improvement projects  
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  
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 facili-  
tate 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  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	259,480	0	1,540	0	0	261,020

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2005 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	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-
				tures are completed within the cost and
	IGC SUPPORT			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

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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

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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

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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  
2005 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

13 7324-WATERSHED MANAGEMENT  
0689-Watershed Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 3 Provide funding for plan review,  
OF inspection & code enforcement for  
5 NPDES Construction Erosion & Sediment  
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  
0689-Watershed Management  
SOURCE OF FUNDS, THIS SVC LEVEL:

NR 4 Provide code enforcement, permit  
OF administration and public education  
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  
0420-Project Administrative Su  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide funds for support of the  
OF Planning and Development Center facility  
1 such as PBX maintenance, signage, minor  
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  
0689-Watershed Management  
SOURCE OF FUNDS, THIS SVC LEVEL:

NA 5 Provide funding for plan review,  
OF inspection & code enforcement for  
5 NPDES Construction Erosion & Sediment  
Control program.

PROGRAM REVENUES 0

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DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	97,230	0	0	0	0	97,230

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SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
58	0	3	5,127,790	75,200	793,590	0	0	5,996,580

----- DEPARTMENT OF PROJECT MGMT & ENG FUNDING LINE -----  
. . . . . 5,996,580

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
58	0	3	5,127,790	75,200	793,590	0	0	5,996,580