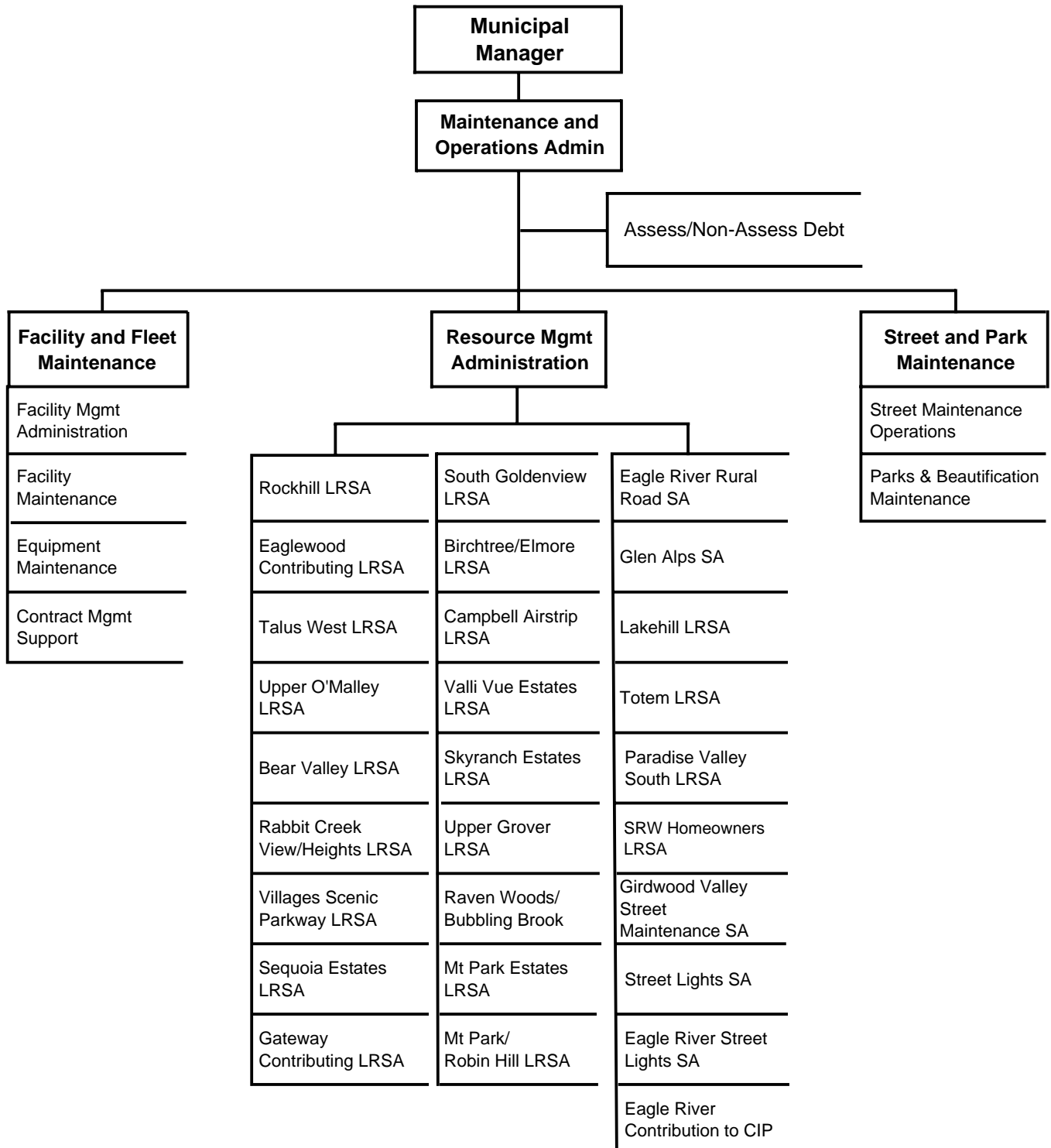


# Maintenance and Operations



## ***Maintenance & Operations***

Alan J. Czajkowski, Director

343-8340

### **Description**

The Maintenance & Operations Department is responsible for year-round maintenance of all roads, drainage systems, street lights, park facilities and trails with the Anchorage Roads and Drainage Service Area (ARDSA) and Anchorage Park Service Area. The department acts as the steward for general government facilities, vehicles and equipment, and provides maintenance and custodial services, arranges for utilities, security, insurance, and provides payment of these accounts; acquires and maintains all general government vehicles and equipment; and provides contract administration for facilities maintenance and security activities operated through outside contractors.

This department includes the following divisions:

- **Administration**
- **Facility and Fleet Maintenance** – maintains Municipal facilities and vehicles
- **Resource Management Administration** – manages Limited Road Service Areas and Road Service Area contracts
- **Street and Park Maintenance** – maintains street, bridges, drainage systems, parks, sports facilities and outdoor recreation areas

### **2005 Highlights**

- Increased summer seasonal support for recreational special events.
- Reduced Municipal fleet of underutilized vehicles.
- Acquired and utilized new cost-effective infrared and asphalt recycling technology for small asphalt repairs.
- Installed high-efficiency, cost-saving heating units at Dimond and East high school pools.
- Completed inventory and audit of Municipal streetlight system.
- Hired civil engineer to design solutions to chronic maintenance problems.
- Repaired Fairview Recreation Center roof trusses while minimizing public-use impact.

### **2006-2007 Operational Goals**

- Continue to evaluate new technology for opportunities to cost-effectively increase productivity of maintenance tasks.
- Promote responsible development designs that result in reasonable maintenance and operation costs.
- Seek ways to maintain and repair Municipal infrastructure with minimal impact to public use.
- Acquire maintenance management system and integrated GIS (geographic information system) capabilities to enhance asset management, project planning and work-order tracking.

**2006/2007 Approved General Government Operating Budget**

## ***Maintenance & Operations***

### **Resource Plan**

Description	2005 Revised	2006 Approved	2007 Approved
<b><i>Financial Summary</i></b>			
Administration	\$ 351,040	\$ 392,000	\$ 409,280
Facility & Fleet Maintenance	19,403,410	20,557,630	21,151,080
Resource Management Administration	12,366,200	12,662,870	13,390,540
Street and Park Maintenance	12,098,300	12,074,550	12,145,780
<b>Operating Cost</b>	<b>44,218,950</b>	<b>45,687,050</b>	<b>47,096,680</b>
Add Debt Service	31,633,430	38,102,180	35,955,630
<b>Direct Organization Cost</b>	<b>75,852,380</b>	<b>83,789,230</b>	<b>83,052,310</b>
Charges From/(To) Others	(11,460,880)	(11,236,730)	(11,246,040)
<b>Function Cost</b>	<b>64,391,500</b>	<b>72,552,500</b>	<b>71,806,270</b>
Less Program Revenues	1,197,970	1,334,090	1,345,760
<b>Net Program Cost</b>	<b>\$ 63,193,530</b>	<b>\$ 71,218,410</b>	<b>\$ 70,460,510</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	209	210	210
Part-Time Employees	6	6	6
Temporary Employees	35	37	37
<b>Total Employees</b>	<b>250</b>	<b>253</b>	<b>253</b>
<b><i>Resource Costs by Category</i></b>			
Personal Services	\$ 17,194,530	\$ 18,725,660	\$ 20,243,420
Supplies	4,823,070	4,385,310	4,385,310
Other Services *	19,420,490	19,828,970	19,720,840
Depreciation & Amortization	3,516,040	3,552,640	3,552,640
Capital Outlay	89,870	110,280	110,280
<b>Total Direct Cost</b>	<b>45,044,000</b>	<b>46,602,860</b>	<b>48,012,490</b>
Less Vacancy Factor	(825,050)	(915,810)	(915,810)
Add Debt Service	31,633,430	38,102,180	35,955,630
<b>Total Direct Organization Cost</b>	<b>\$ 75,852,380</b>	<b>\$ 83,789,230</b>	<b>\$ 83,052,310</b>
* Travel for this department included in the Other Services category	\$ 16,000	\$ 27,000	\$ 27,000

**2006/2007 Approved General Government Operating Plan**

**Maintenance & Operations**

**Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2005 Revised Budget</b>	\$ 75,852,380	209	6	35
<b>2005 One-Time Requirements</b>				
- Road condition survey (once every three years)	(165,000)			
- Glen Alps road and drainage improvement projects	(40,000)			
- Upper O'Malley LRSA summer road maintenance	(125,000)			
<b>Transfers (To)/From Other Agencies</b>				
- None				
<b>Debt Service Changes</b>	5,846,510			
<b>Changes in Existing Programs for 2006</b>				
- Salary and benefits adjustments	1,365,560			
- Depreciation	36,600			
- Insurance	(92,300)			
- Personnel changes within continuation funding				2
<b>Continuation Level for 2006</b>	\$ 82,678,750	209	6	37
<b>Transfers (To)/ From Other Agencies</b>				
- None				
<b>Debt Service Changes</b>	622,240			
<b>2006 Programmatic Changes</b>				
- Vacancy factor adjustment	(90,760)			
- PERS increase for Fleet Services Internal Service Fund	130,760			
- Warranty Administrator	86,490	1		
- Higher fuel costs	253,130			
- Higher utility costs	108,620			
<b>2006 Approved Budget</b>	\$ 83,789,230	210	6	37
<b>Debt Service Changes</b>	(2,146,550)			
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	1,517,760			
- Procurement savings	(193,900)			
- PERS increase for Fleet Services Internal Service Fund	85,770			
<b>2007 Approved Budget</b>	\$ 83,052,310	210	6	37

**2006/2007 Approved General Government Operating Budget**

***Maintenance & Operations -- Administration Division***

The Administration Division provides general oversight of the operations of the Maintenance & Operations Department and funds principal and interest on bonded indebtedness.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 280,690	\$ 309,650	\$ 332,780
Supplies	1,970	8,750	8,750
Other Services	65,310	67,720	61,870
Capital Outlay	3,070	5,880	5,880
<b>Operating Cost</b>	<b>351,040</b>	<b>392,000</b>	<b>409,280</b>
Debt Service	31,633,430	38,102,180	35,955,630
<b>Total Direct Cost</b>	<b>\$31,984,470</b>	<b>\$38,494,180</b>	<b>\$36,364,910</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	3	-	-	3	-	-	3	-	-
Assessable/Non-Assessable Debt	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>Administration</b>	\$ 351,040	\$ 392,000	\$ 409,280
<b>Assessable/Non-Assessable Debt</b> -- provides for principal and interest on bonded indebtedness	31,633,430	38,102,180	35,955,630
<b>Division Total</b>	<b>\$31,984,470</b>	<b>\$38,494,180</b>	<b>\$36,364,910</b>

**2006/2007 Approved General Government Operating Budget**

***Maintenance & Operations --  
Facility & Fleet Maintenance Division***

The Facility & Fleet Maintenance Division maintains Municipal general government facilities, vehicles and equipment.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 5,898,170	\$ 6,719,430	\$ 7,334,180
Supplies	3,726,100	3,439,560	3,439,560
Other Services	6,254,350	6,839,600	6,818,300
Depreciation & Amortization	3,516,040	3,552,640	3,552,640
Capital Outlay	8,750	6,400	6,400
<b>Total Direct Cost</b>	<b>\$19,403,410</b>	<b>\$20,557,630</b>	<b>\$21,151,080</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	2	-	-	2	-	-	2	-	-
Facility Maintenance	27	-	-	27	-	-	27	-	-
Equipment Maintenance	41	-	3	42	-	3	42	-	3
Contract Management Support	8	-	-	8	-	-	8	-	-
<b>Division Total</b>	<b>78</b>	<b>-</b>	<b>3</b>	<b>79</b>	<b>-</b>	<b>3</b>	<b>79</b>	<b>-</b>	<b>3</b>

<b>Services/Program Components</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>Administration</b>	\$ 158,440	\$ 195,090	\$ 211,070
<b>Facility Maintenance</b> -- manages service and maintenance contracts for general government facilities	7,339,820	7,577,140	7,800,650
<b>Equipment Maintenance</b> -- acquires, maintains and disposes of general government vehicles and equipment	9,336,300	10,046,130	10,330,040
<b>Contract Management Support</b> -- provides funds for contracts to operate and maintain facilities	2,568,850	2,739,270	2,809,320
<b>Division Total</b>	<b>\$19,403,410</b>	<b>\$20,557,630</b>	<b>\$21,151,080</b>

**2006/2007 Approved General Government Operating Budget**

***Maintenance & Operations --  
Resource Management Administration Division***

The Resource Management Administration Division provides contract management for year round road maintenance in the Limited Road Service Areas (LRSA) and Service Areas (SA). It also provides energy and maintenance costs for street lights.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 913,110	\$ 1,006,620	\$ 1,089,810
Supplies	186,260	217,840	217,840
Other Services	10,991,830	10,833,090	10,821,130
Capital Outlay	7,100	17,000	17,000
<b>Total Direct Cost</b>	<b>\$12,098,300</b>	<b>\$12,074,550</b>	<b>\$12,145,780</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	8	-	-	8	-	-	8	-	-
Girdwood Street Maintenance	-	-	-	-	-	-	-	-	-
Street Lights	-	-	-	-	-	-	-	-	-
Eagle River Street Lights	-	-	-	-	-	-	-	-	-
LRSA's and RSA's	3	-	-	3	-	-	3	-	-
<b>Division Total</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>Administration</b>	\$ 623,730	\$ 681,590	\$ 739,420
<b>Street Lights SA</b> -- provides energy and maintenance costs for street lights in the Anchorage Roads & Drainage Service Area	4,130,470	4,199,360	4,194,940
<b>Eagle River Street Lights SA</b> -- provides energy and maintenance costs for street lights in the Eagle River Street Light Service Area	190,710	190,710	190,710
<b>Eagle River Contribution to CIP</b> -- provides funding for the Chugiak Birchwood Eagle River Rural Road Service Area Capital Improvement Program	2,270,070	2,270,070	2,270,070

Continued on next page

**2006/2007 Approved General Government Operating Budget**

<p><b><i>Maintenance &amp; Operations --</i></b></p> <p><b><i>Resource Management Administration Division</i></b></p>
---

<b>Services/Program Components</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
The following budgets provide funding for year round limited road maintenance services to LRSA's and SA's rural roads through private contactors.			
<b>Girdwood Valley Street Maintenance SA</b>	418,770	418,770	418,770
<b>Rockhill LRSA</b>	21,370	21,370	21,370
<b>Eaglewood Contributing LRSA</b>	85,600	85,600	85,600
<b>Talus West LRSA</b>	54,970	54,970	54,970
<b>Upper O'Malley LRSA</b>	551,660	426,660	426,660
<b>Bear Valley LRSA</b>	28,800	28,800	28,800
<b>Rabbit Creek View/Heights LRSA</b>	48,670	48,670	48,670
<b>Villages Scenic Parkway LRSA</b>	8,110	8,110	8,110
<b>Sequoia Estates LRSA</b>	17,430	17,430	17,430
<b>Gateway Contributing LRSA</b>	1,540	1,540	1,540
<b>South Goldenview LRSA</b>	297,110	297,110	297,110
<b>Birchtree/Elmore LRSA</b>	168,240	168,240	168,240
<b>Campbell Airstrip LRSA</b>	117,070	117,070	117,070
<b>Valli Vue Estates LRSA</b>	90,440	90,440	90,440
<b>Skyranch Estates LRSA</b>	24,970	24,970	24,970
<b>Upper Grover LRSA</b>	8,780	8,780	8,780
<b>Raven Woods/Bubbling Brook LRSA</b>	10,950	10,950	10,950
<b>Mt Park Estates LRSA</b>	23,540	23,540	23,540
<b>Mt Park/Robin Hill LRSA</b>	72,820	72,820	72,820
<b>Eagle River Rural Road SA</b>	2,531,620	2,546,120	2,563,940
<b>Glen Alps SA</b>	231,000	191,000	191,000
<b>Lakehill LRSA</b>	21,770	21,770	21,770
<b>Totem LRSA</b>	14,210	14,210	14,210
<b>Paradise Valley South LRSA</b>	6,940	6,940	6,940
<b>SRW Homeowners LRSA</b>	26,940	26,940	26,940
<b>Division Total</b>	<b>\$ 12,098,300</b>	<b>\$ 12,074,550</b>	<b>\$ 12,145,780</b>



**2006/2007 Approved General Government Operating Budget**

***Maintenance & Operations --  
Street & Park Maintenance Division***

The Street & Park Maintenance Division preserves the community's investment in streets, drainage systems, bridges and related right-of-way features; provides adequate levels of safety, comfort and convenience for motorists; prevents the flooding of private and public property; and maintains parks, sport facilities and other outdoor recreation areas.

<b>Cost Categories</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
Personal Services	\$ 9,277,510	\$ 9,774,150	\$ 10,570,840
Supplies	908,740	719,160	719,160
Other Services	2,108,900	2,088,560	2,019,540
Capital Outlay	71,050	81,000	81,000
<b>Total Direct Cost</b>	<b>\$ 12,366,200</b>	<b>\$ 12,662,870</b>	<b>\$ 13,390,540</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Street Maintenance Operations	106	-	7	107	-	9	107	-	9
Parks & Recreation Beautification Maintenance	11	6	25	10	6	25	10	6	25
<b>Division Total</b>	<b>117</b>	<b>6</b>	<b>32</b>	<b>117</b>	<b>6</b>	<b>34</b>	<b>117</b>	<b>6</b>	<b>34</b>

<b>Services/Program Components</b>	<b>2005 Revised</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>Street Maintenance Operations</b> -- provides snow removal and preventative maintenance for roadways and drains	\$ 10,779,770	\$ 11,017,450	\$ 11,683,120
<b>Parks &amp; Recreation Beautification Maintenance</b> -- provides year-round maintenance of parks, sport facilities and outdoor recreation areas	1,586,430	1,645,420	1,707,420
<b>Division Total</b>	<b>\$ 12,366,200</b>	<b>\$ 12,662,870</b>	<b>\$ 13,390,540</b>