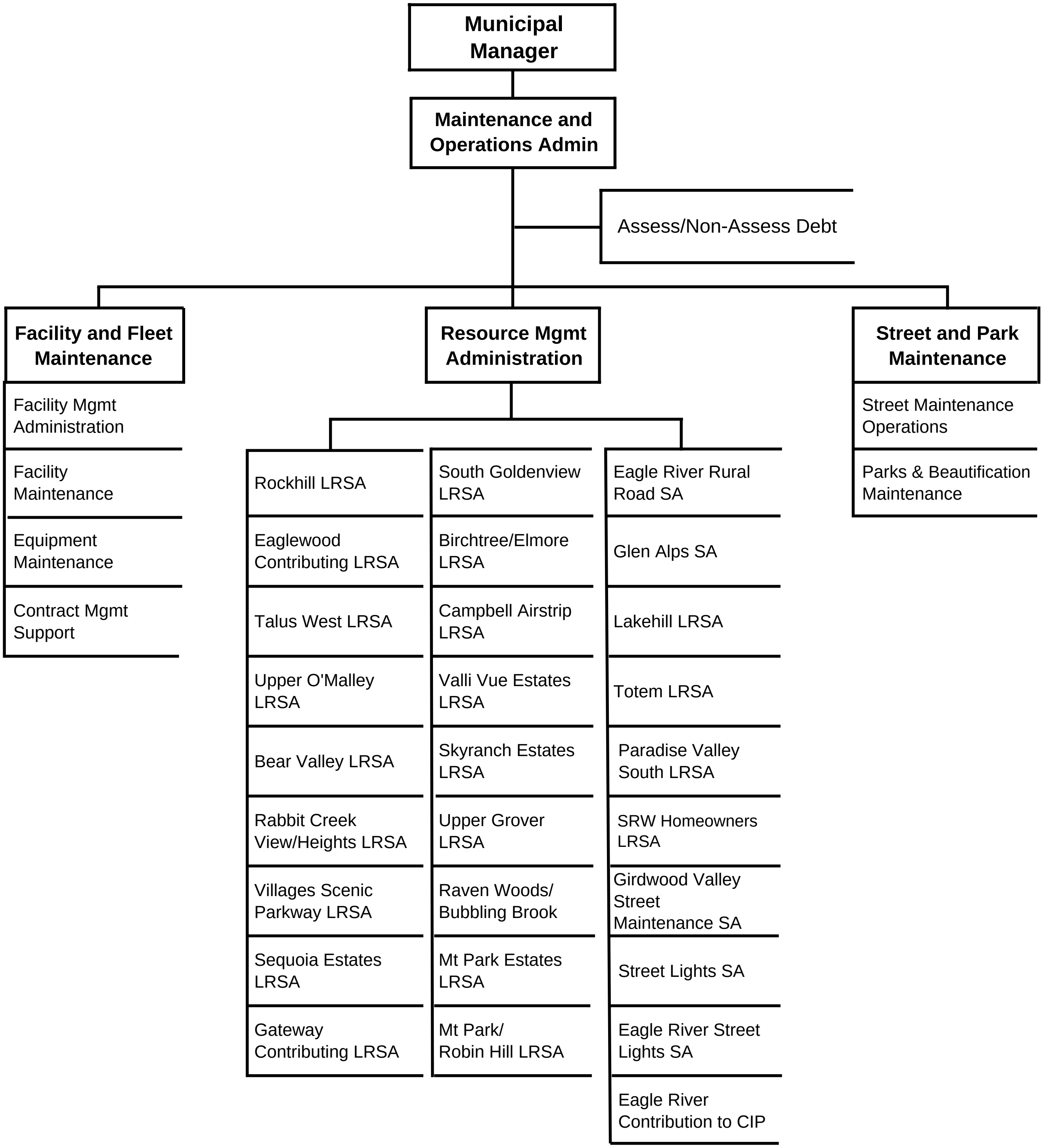
Maintenance and Operations



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.

Maintenance & Operations

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
Financial Summary			
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
Operating Cost	**44,218,950**	**45,687,050**	**47,096,680**
Add Debt Service	31,633,430	38,102,180	35,955,630
Direct Organization Cost	**75,852,380**	**83,789,230**	**83,052,310**
Charges From/(To) Others	(11,460,880)	(11,217,050)	(11,226,360)
Function Cost	**64,391,500**	**72,572,180**	**71,825,950**
Less Program Revenues	1,197,970	1,334,090	1,345,760
Net Program Cost	**$ 63,193,530**	**$ 71,238,090**	**$ 70,480,190**
Personnel Summary			
Full-Time Employees	209	210	210
Part-Time Employees	6	6	6
Temporary Employees	35	37	37
Total Employees	**250**	**253**	**253**
Resource Costs by Category			
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
Total Direct Cost	**45,044,000**	**46,602,860**	**48,012,490**
Less Vacancy Factor	(825,050)	(915,810)	(915,810)
Add Debt Service	31,633,430	38,102,180	35,955,630
Total Direct Organization Cost	**$ 75,852,380**	**$ 83,789,230**	**$ 83,052,310**
* Travel for this department included in the Other Services category	$ 16,000	$ 27,000	$ 27,000

Maintenance & Operations

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

		Direct Costs	Positions FT	Positions PT	Positions T
2005 Revised Budget	$	75,852,380	209	6	35
2005 One-Time Requirements					
- 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)			
Transfers (To)/From Other Agencies					
- None					
Debt Service Changes		5,846,510			
Changes in Existing Programs for 2006					
- Salary and benefits adjustments		1,365,560			
- Depreciation		36,600			
- Insurance		(92,300)			
- Personnel changes within continuation funding					2
Continuation Level for 2006	$	82,678,750	209	6	37
Transfers (To)/ From Other Agencies					
- None					
Debt Service Changes		622,240			
2006 Programmatic Changes					
- 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			
2006 Proposed Budget	**$**	**83,789,230**	**210**	**6**	**37**
Debt Service Changes		(2,146,550)			
Changes in Existing Programs for 2007					
- Salary and benefits adjustments		1,517,760			
- Procurement savings		(193,900)			
- PERS increase for Fleet Services Internal Service Fund		85,770			
2007 Proposed Budget	**$**	**83,052,310**	**210**	**6**	**37**

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.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
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
Operating Cost	351,040	392,000	409,280
Debt Service	31,633,430	38,102,180	35,955,630
Total Direct Cost	**$ 31,984,470**	**$ 38,494,180**	**$ 36,364,910**

Personnel Summary	**FT**	**PT**	**T**	**FT**	**PT**	**T**	**FT**	**PT**	**T**
Administration	3	-	-	3	-	-	3	-	-
Assessable/Non-Assessable Debt	-	-	-	-	-	-	-	-	-
Division Total	**3**	**-**	**-**	**3**	**-**	**-**	**3**	**-**	**-**

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

Maintenance & Operations -- Facility & Fleet Maintenance Division

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

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
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
Total Direct Cost	**$ 19,403,410**	**$ 20,557,630**	**$ 21,151,080**

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

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

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.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
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
Total Direct Cost	**$ 12,098,300**	**$ 12,074,550**	**$ 12,145,780**

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

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

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Maintenance & Operations --
Resource Management Administration Division

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

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.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
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
Total Direct Cost	**$ 12,366,200**	**$ 12,662,870**	**$ 13,390,540**

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

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