

Maintenance & Operations

Municipal Manager

**Maintenance and
Operations Admin**

Assess/
Non-Assess Debt

**Facility and Fleet
Maintenance**

Facility & Fleet
Maintenance Admin

Facility
Maintenance

Equipment
Maintenance

Contract Mgmt
Support

**Resource
Management**

Rockhill LRSA

Eaglewood
Contributing LRSA

Talus West LRSA

Upper O'Malley
LRSA

Bear Valley LRSA

Rabbit Creek View/
Heights LRSA

Villages Scenic
Parkway LRSA

Sequoia Estates
LRSA

Gateway
Contributing LRSA

South Goldenview
RRSA

Birchtree/Elmore
LRSA

Campbell Airstrip
LRSA

Valli Vue Estates
LRSA

Skyranch Estates
LRSA

Upper Grover
LRSA

Raven Woods/
Bubbling Brook
LRSA

Mt Park Estates
LRSA

Mt Park/Robin Hill
LRSA

Eagle River Rural
Road SA

Glen Alps SA

Lakehill LRSA

Totem LRSA

Paradise Valley
South LRSA

SRW Homeowners
LRSA

Girdwood Valley
Street Maintenance
SA

Street Lights SA

Eagle River Street
Lights SA

Eagle River
Contribution to CIP

Street Maintenance

2008/2009 Approved General Government Operating Budget

Maintenance & Operations

Alan J. Czajkowski, Director

343-8340

Description

The Maintenance & Operations Department is responsible for year-round maintenance of all roads, drainage systems, and street lights within all road service areas within the Municipality of Anchorage. The department acts as the steward for general government facilities, vehicles and equipment: acquiring and maintaining all general government vehicles and equipment, providing for maintenance and repair of Municipal facilities, and administering various contracts for safe, clean, efficient operation of public facilities.

This department includes the following divisions:

- **Administration**
- **Facility and Fleet Maintenance** – maintains Municipal facilities and vehicles
- **Resource Management** – manages Limited and Rural Road Service Areas
- **Street and Park Maintenance** – maintains streets, bridges, and drainage systems within the Anchorage Road and Drainage Service Area (ARDSA)

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Maintenance & Operations

Resource Plan

Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Administration	\$ 36,201,100	\$ 36,893,186	\$ 38,677,600
Facility & Fleet Maintenance	11,329,110	11,997,266	12,245,327
Resource Management	15,273,670	15,648,042	15,572,861
Street Maintenance	19,066,380	19,051,739	19,415,886
Direct Organization Cost	81,870,260	83,590,233	85,911,674
IGCs From	11,317,770	11,781,969	11,781,969
IGCs To	(19,039,380)	(19,954,489)	(19,988,429)
Function Cost	74,148,650	75,417,713	77,705,214
Program Revenues	(11,896,600)	(12,306,561)	(12,049,561)
Net Cost	\$ 62,252,050	\$ 63,111,152	\$ 65,655,653
<i>Personnel Summary</i>			
Full-Time Employees	163	163	163
Part-Time Employees	-	-	-
Temporary Employees	26	9	9
Total Employees	189	172	172
<i>Resource Costs by Category</i>			
Personnel	\$ 15,114,620	\$ 15,557,103	\$ 16,107,184
Supplies	2,691,600	3,296,210	3,296,210
Travel	25,000	20,000	20,000
Other Services	28,196,060	28,229,450	28,213,450
Debt Service	35,777,700	36,447,270	38,234,630
Depreciation/Amortization	-	-	-
Capital Outlay	65,280	40,200	40,200
Total Direct Cost	\$ 81,870,260	\$ 83,590,233	\$ 85,911,674

2008/2009 Approved General Government Operating Budget

Maintenance & Operations

Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 81,870,260	163	-	26
2007 One-Time Requirements				
- Recycled asphalt program	(530,090)			(17)
- Small drainage, asphalt and concrete rehab	(193,900)			
- Contribution to Fund 441 for Downtown F Street Connectivity	(110,000)			
Transfers (To)/From Other Agencies				
Debt Service Changes	669,570			
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	1,061,553			
Continuation Level for 2008	\$ 82,767,393	163	-	9
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
- Voter-approved O&M's for Fire Stations #4 and #12	59,260			
- Street Maintenance Operations - repair and maintenance supplies	500,400			
- Cancellation of SOA Street Sweeping TORA	(207,010)			
- Utility cost increases	215,620			
- Contract increases for security, fire systems and custodial	154,330			
- Girdwood Library/Community Center utilities, supplies, contract services	46,000			
- LRSA/RRSA	120,300			
- Facility Maintenance	(100,000)			
- Facility Maintenance - Museum	33,940			
2008 Approved Budget	\$ 83,590,233	163	-	9
Debt Service Changes	1,787,360			
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	434,081			
- Facility Maintenance	100,000			
2009 Approved Budget	\$ 85,911,674	163	-	9

2008/2009 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.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 335,990	\$ 361,316	\$ 358,370
Supplies	11,000	11,680	11,680
Travel	15,000	10,000	10,000
Other Services	55,530	61,920	61,920
Debt Service	35,777,700	36,447,270	38,234,630
Depreciation/Amortization	-	-	-
Capital Outlay	5,880	1,000	1,000
Total Direct Cost	\$36,201,100	\$36,893,186	\$38,677,600

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	2007 Revised	2008 Approved	2009 Approved
Administration	\$ 423,400	\$ 445,916	\$ 442,970
Assessable/Non-Assessable Debt -- provides for principal and interest on bonded indebtedness	35,777,700	36,447,270	38,234,630
Division Total	\$36,201,100	\$36,893,186	\$38,677,600

2008/2009 Approved General Government Operating Budget

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

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

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 3,777,870	\$ 4,238,356	\$ 4,386,417
Supplies	606,150	629,590	629,590
Travel	-	-	-
Other Services	6,938,690	7,124,520	7,224,520
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	6,400	4,800	4,800
Total Direct Cost	\$11,329,110	\$11,997,266	\$12,245,327

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Facility & Fleet Maintenance	2	-	-	2	-	-	2	-	-
Facility Maintenance	27	-	-	27	-	-	27	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-	-
Contract Management Support	8	-	-	8	-	-	8	-	-
Division Total	37	-	-	37	-	-	37	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Facility & Fleet Maintenance Administration	\$ 236,730	\$ 259,251	\$ 267,200
Facility Maintenance -- manages service and maintenance contracts for general government facilities	8,333,510	8,638,160	8,844,618
Equipment Maintenance -- acquires, maintains and disposes of general government vehicles and equipment	-	-	-
Contract Management Support -- provides funds for contracts to operate and maintain facilities	2,758,870	3,099,855	3,133,509
Division Total	\$11,329,110	\$11,997,266	\$12,245,327

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

The Resource Management 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	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,107,070	\$ 1,266,942	\$ 1,307,761
Supplies	231,780	243,980	243,980
Travel	-	-	-
Other Services	13,917,820	14,129,720	14,013,720
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	17,000	7,400	7,400
Total Direct Cost	\$ 15,273,670	\$ 15,648,042	\$ 15,572,861

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	8	-	-	8	-	-	8	-	-
Street Lights SA	-	-	-	-	-	-	-	-	-
Eagle River Street Lights SA	-	-	-	-	-	-	-	-	-
Eagle River Contribution to CIP	-	-	-	-	-	-	-	-	-
Girdwood Valley Street Maintenance SA	-	-	-	-	-	-	-	-	-
LRSA's and RSA's	3	-	-	3	-	-	3	-	-
Division Total	11	-	-	11	-	-	11	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Administration	\$ 737,520	\$ 843,617	\$ 872,522
Street Lights SA -- provides energy and maintenance costs for street lights in the Anchorage Roads & Drainage Service Area	4,521,680	4,687,800	4,687,800
Eagle River Street Lights SA -- provides energy and maintenance costs for street lights in the Eagle River Street Light Service Area	214,280	247,280	247,280
Eagle River Contribution to CIP -- provides funding for the Chugiak Birchwood Eagle River Rural Road Service Area Capital Improvement Program	3,037,350	3,037,350	3,037,350

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

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
The following budgets provide funding for year round limited road maintenance services to LRSA's and rural roads service areas, primarily through private contractors.			
Girdwood Valley Street Maintenance SA	634,900	634,900	634,900
Rockhill LRSA	46,490	46,490	46,490
Eaglewood Contributing LRSA	94,730	94,730	94,730
Talus West LRSA	72,110	72,110	72,110
Upper O'Malley LRSA	571,370	597,360	597,360
Bear Valley LRSA	44,920	79,760	79,760
Rabbit Creek View/Heights LRSA	71,920	71,920	71,920
Villages Scenic Parkway LRSA	13,190	13,800	13,800
Sequoia Estates LRSA	16,860	24,440	24,440
Gateway Contributing LRSA	2,020	2,020	2,020
South Goldenview RRSA	466,220	492,270	492,270
Birchtree/Elmore LRSA	238,600	249,600	249,600
Campbell Airstrip LRSA	140,000	140,000	140,000
Valli Vue Estates LRSA	232,610	232,610	116,610
Skyranch Estates LRSA	31,380	32,730	32,730
Upper Grover LRSA	12,780	12,780	12,780
Raven Woods/Bubbling Brook LRSA	16,720	16,720	16,720
Mt Park Estates LRSA	29,610	29,610	29,610
Mt Park/Robin Hill LRSA	119,320	120,750	120,750
Chugiak/Birchwood/Eagle River Rural Road SA	3,419,830	3,465,405	3,477,319
Glen Alps SA	371,050	285,780	285,780
Lakehill LRSA	29,460	29,460	29,460
Totem LRSA	31,720	31,720	31,720
Paradise Valley South LRSA	10,520	10,520	10,520
SRW Homeowners LRSA	44,510	44,510	44,510
Division Total	\$ 15,273,670	\$ 15,648,042	\$ 15,572,861

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

The Street Maintenance Division preserves the community's investment in streets, drainage systems, bridges and related right-of-way features; provides snow removal and preventative maintenance for roadways and drains; and prevents the flooding of private and public property.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 9,893,690	\$ 9,690,489	\$ 10,054,636
Supplies	1,842,670	2,410,960	2,410,960
Travel	10,000	10,000	10,000
Other Services	7,284,020	6,913,290	6,913,290
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	36,000	27,000	27,000
Total Direct Cost	\$ 19,066,380	\$ 19,051,739	\$ 19,415,886

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Street Maintenance Operations	112	-	26	112	-	9	112	-	9
Division Total	112	-	26	112	-	9	112	-	9

Maintenance & Operations

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated Amount	resources FT	used PT	T	Anticipated Amount	resources FT	used PT	T	
TOTAL GRANT FUNDING	\$ 298,723	-	-	-	\$ 295,162	-	-	-	
TOTAL MAINTENANCE & OPERATIONS									
GENERAL GOVERNMENT									
OPERATING BUDGET	\$ 81,870,260	163	-	26	\$ 83,590,233	163	-	9	
	\$ 82,168,983	163	-	26	\$ 83,885,395	163	-	9	

GRANT FUNDING MAY REPRESENT 0.36% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 0.35% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.

ASSESSMENT OF BEST PRACTICES: PM 10 CONTROL	\$ 298,723			\$ 295,162	Dec-07
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- Provide funds to develop best management practices for the control of particulate matter (PM) 10 resulting from road dust.

Total	\$ 298,723	-	-	-	\$ 295,162	-	-	-
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