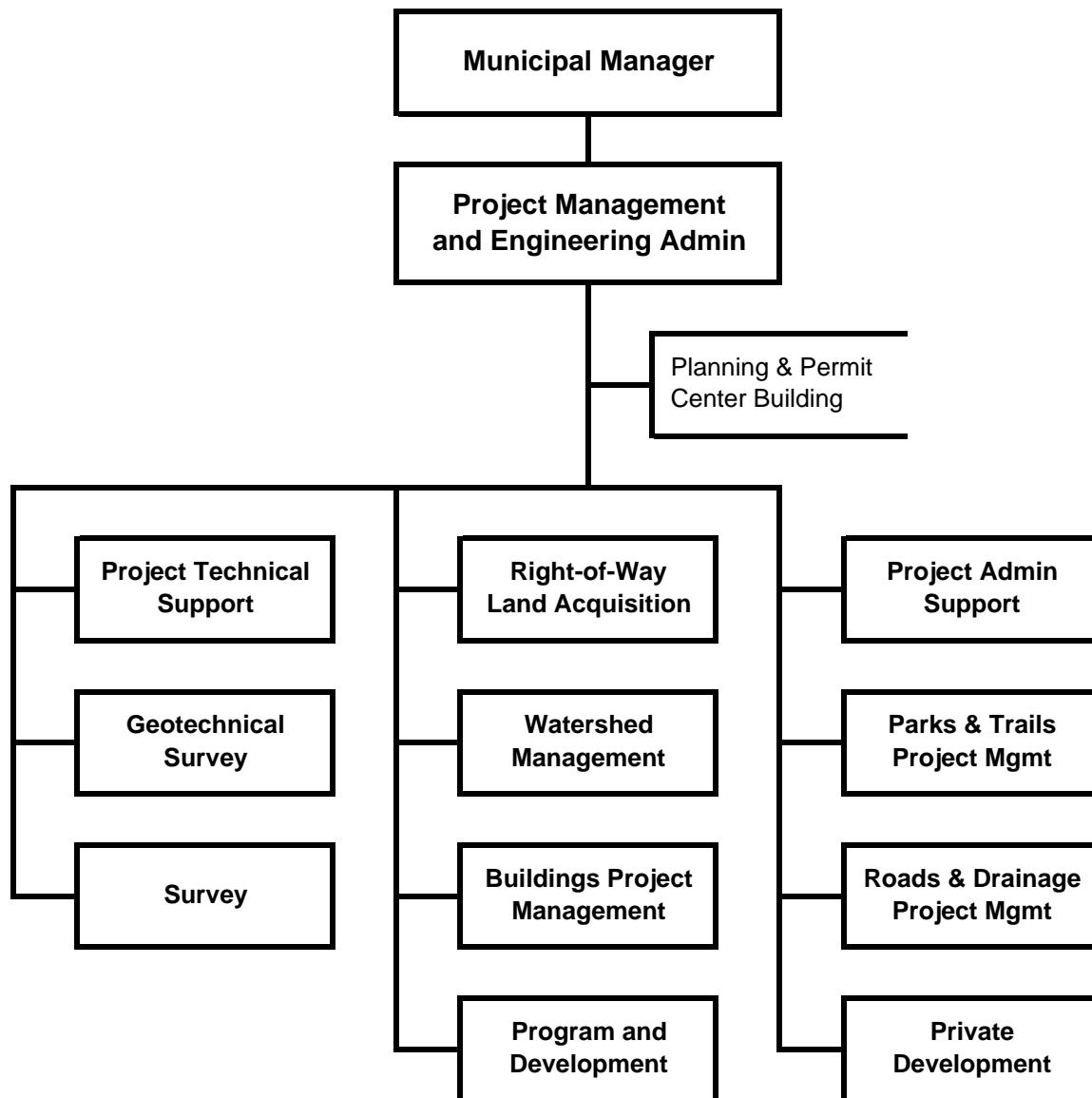


Project Management & Engineering



2008/2009 Approved General Government Operating Budget

Project Management & Engineering

Municipal Engineer

343-8109

Description

Project Management & Engineering manages public works projects including roads, drainage facilities, trails, parks, and buildings.

This department includes the following divisions:

- **Administration**
- **Project Technical Support** – provides in-house design for capital improvement projects (CIP)
- **Geotechnical Survey** – conducts subsurface investigations for CIP
- **Survey** – provides survey services for Municipal agencies
- **Right-of-Way Land Acquisition** – acquires easements for Municipal construction projects
- **Watershed Management** – provides watershed mapping, survey and planning
- **Buildings Project Management** – manages Municipal buildings projects
- **Program & Development** – works with neighborhoods to develop capital project programs, and provides special assessment district creation and accounting
- **Project Administrative Support** – provides project cost tracking
- **Parks & Trails Project Management** – manages parks and trails projects
- **Roads & Drainage Project Management** – administers public works projects
- **Private Development** – administers subdivision agreements

2008/2009 Approved General Government Operating Budget

Project Management & Engineering

Resource Plan

Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Administration	\$ 540,100	\$ 594,604	\$ 592,856
Project Technical Support	825,960	1,015,003	1,056,836
Geotechnical Survey	329,450	372,806	382,821
Survey	241,860	276,461	285,526
Right-of-Way Land Acquisition	263,580	295,061	310,135
Watershed Management	1,404,840	1,916,003	1,658,893
Building Project Management	117,920	161,440	166,456
Program & Development	389,140	386,859	389,639
Project Administrative Support	585,380	641,889	668,655
Parks & Trails Project Management	286,780	348,664	373,101
Roads & Drainage Project Management	1,771,630	2,371,361	2,416,303
Private Development	799,660	780,440	830,560
Direct Organization Cost	7,556,300	9,160,591	9,131,781
IGCs From	2,589,350	2,687,516	2,697,096
IGCs To	(7,544,940)	(8,387,409)	(8,387,409)
Function Cost	2,600,710	3,460,698	3,441,468
Program Revenues	(1,516,610)	(2,105,416)	(2,192,021)
Net Cost	\$ 1,084,100	\$ 1,355,282	\$ 1,249,447
<i>Personnel Summary</i>			
Full-Time Employees	63	65	65
Part-Time Employees	-	-	-
Temporary Employees	5	5	5
Total Employees	68	70	70
<i>Resource Costs by Category</i>			
Personnel	\$ 6,427,750	\$ 7,732,041	\$ 8,003,231
Supplies	100,960	119,940	119,940
Travel	2,500	5,050	5,050
Other Services	1,015,750	1,295,720	995,720
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	9,340	7,840	7,840
Total Direct Cost	\$ 7,556,300	\$ 9,160,591	\$ 9,131,781

2008/2009 Approved General Government Operating Budget

Project Management & Engineering

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	\$ 7,556,300	63	-	5
2007 One-Time Requirements				
Transfers (To)/From Other Agencies				
Debt Service Changes				
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	1,222,874			
Continuation Level for 2008	\$ 8,779,174	63	-	5
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes				
2008 Funding Changes				
- Upper Hillside drainage plan (one-time from fund balance lapse)	300,000			
- Construction season overtime	50,000			
- Personnel Budget	(200,000)			
- Project Control Manager/Grant Administrator	231,417	2		
2008 Approved Budget	\$ 9,160,591	65	-	5
Debt Service Changes				
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	271,190			
- Reverse one-time Upper Hillside drainage plan	(300,000)			
2009 Approved Budget	\$ 9,131,781	65	-	5

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Administration Division***

The Administration Division provides overall management of Project Management & Engineering and funds maintenance of PBX communications system and other building support needs for the Planning and Permit Center Building.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 401,770	\$ 462,564	\$ 460,816
Supplies	56,470	57,080	57,080
Travel	2,500	2,500	2,500
Other Services	79,360	72,460	72,460
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 540,100	\$ 594,604	\$ 592,856

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	5	-	-	5	-	-	5	-	-
Planning & Permit Building Support	-	-	-	-	-	-	-	-	-
Division Total	5	-	-	5	-	-	5	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Administration	\$ 515,140	\$ 569,644	\$ 567,896
Planning & Permit Building Support -- funds maintenance of the PBX communications system used by the Planning and Permit Center building	24,960	24,960	24,960
Division Total	\$ 540,100	\$ 594,604	\$ 592,856

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Project Technical Support Division***

The Project Technical Support Division provides project quality control review, technical support and in-house design for Capital Improvement Program (CIP) projects and technical support for the Private Development Division.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 813,230	\$ 998,043	\$ 1,039,876
Supplies	530	920	920
Travel	-	-	-
Other Services	4,360	8,200	8,200
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	7,840	7,840	7,840
Total Direct Cost	\$ 825,960	\$ 1,015,003	\$ 1,056,836

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Project Technical Support	8	-	-	8	-	-	8	-	-
Division Total	8	-	-	8	-	-	8	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Geotechnical Survey Division***

The Geotechnical Survey Division provides geotechnical and environmental subsurface investigations for Municipal capital improvement projects and maintains the Municipal geological library.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 296,690	\$ 334,316	\$ 344,331
Supplies	15,520	18,880	18,880
Travel	-	-	-
Other Services	17,240	19,610	19,610
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 329,450	\$ 372,806	\$ 382,821

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Geotechnical Survey	2	-	1	2	-	1	2	-	1
Division Total	2	-	1	2	-	1	2	-	1

2008/2009 Approved General Government Operating Budget

Project Management & Engineering -- Survey Division

The Survey Division reviews plats and construction plans for survey accuracy and provides survey support to Municipal agencies.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 238,950	\$ 274,661	\$ 283,726
Supplies	-	-	-
Travel	-	-	-
Other Services	2,910	1,800	1,800
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 241,860	\$ 276,461	\$ 285,526

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Survey	2	-	-	2	-	-	2	-	-
Division Total	2	-	-	2	-	-	2	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Right-of-Way Land Acquisition Division***

The Right-of-Way Land Acquisition Division acquires easements for the construction of parks, trails, buildings and roads; and facilitates condemnation actions for Project Management & Engineering and other agencies when requested.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 261,480	\$ 292,961	\$ 308,035
Supplies	-	-	-
Travel	-	-	-
Other Services	2,100	2,100	2,100
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 263,580	\$ 295,061	\$ 310,135

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Right-of-Way Land Acquisition	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Watershed Management Division***

The Watershed Management Division performs watershed mapping, survey and planning; administers the National Pollution Discharge Elimination System (NPDES); and manages the Flood Insurance Program for the Municipality.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 701,580	\$ 891,753	\$ 934,643
Supplies	7,590	11,040	11,040
Travel	-	-	-
Other Services	695,670	1,013,210	713,210
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 1,404,840	\$ 1,916,003	\$ 1,658,893

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Watershed Management	6	-	2	7	-	2	7	-	2
Division Total	6	-	2	7	-	2	7	-	2

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Program and Development Division***

The Program and Development Division develops a capital program meeting the community's transportation needs with the focus on road, pedestrian, trail, safety, traffic, and drainage improvements. Community and agency involvement are a priority. This division also manages special assessment district creation and accounting.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 317,140	\$ 383,809	\$ 386,589
Supplies	500	500	500
Travel	-	2,550	2,550
Other Services	70,000	-	-
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	1,500	-	-
Total Direct Cost	\$ 389,140	\$ 386,859	\$ 389,639

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Program and Development	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Buildings Project Management Support Division***

The Buildings Project Management Support Division provides management of projects involving Municipal buildings.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 117,180	\$ 156,760	\$ 161,776
Supplies	140	240	240
Travel	-	-	-
Other Services	600	4,440	4,440
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 117,920	\$ 161,440	\$ 166,456

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Buildings Project Management Support	1	-	-	1	-	-	1	-	-
Division Total	1	-	-	1	-	-	1	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Project Administration Support Division***

The Project Administration Support Division tracks project costs and schedules, and prepares grant and bond accounting information.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 520,290	\$ 569,179	\$ 595,945
Supplies	4,910	5,190	5,190
Travel	-	-	-
Other Services	60,180	67,520	67,520
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 585,380	\$ 641,889	\$ 668,655

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Project Administration Support	7	-	-	6	-	-	6	-	-
Division Total	7	-	-	6	-	-	6	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Parks and Trails Project Management Division***

The Parks and Trails Project Management Division provides project management of parks and trails projects.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 285,180	\$ 343,184	\$ 367,621
Supplies	60	110	110
Travel	-	-	-
Other Services	1,540	5,370	5,370
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 286,780	\$ 348,664	\$ 373,101

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Parks and Trails Project Management	4	-	-	4	-	-	4	-	-
Division Total	4	-	-	4	-	-	4	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Roads & Drainage Project Management Division***

The Roads & Drainage Project Management Division provides management, inspection, and construction administration of public works projects.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,726,090	\$ 2,310,001	\$ 2,354,943
Supplies	11,690	19,790	19,790
Travel	-	-	-
Other Services	33,850	41,570	41,570
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 1,771,630	\$ 2,371,361	\$ 2,416,303

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Roads & Drainage Project Management	15	-	-	17	-	-	17	-	-
Division Total	15	-	-	17	-	-	17	-	-

2008/2009 Approved General Government Operating Budget

***Project Management & Engineering --
Private Development Division***

The Private Development Division ensures implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administers subdivision agreements to assure acceptable design and inspection of public improvements.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 748,170	\$ 714,810	\$ 764,930
Supplies	3,550	6,190	6,190
Travel	-	-	-
Other Services	47,940	59,440	59,440
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 799,660	\$ 780,440	\$ 830,560

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Private Development	7	-	2	7	-	2	7	-	2
Division Total	7	-	2	7	-	2	7	-	2

2008/2009 Approved General Government Operating Budget

Project Management & Engineering

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007					FY 2008					Latest Grant Expiration
	Anticipated resources used				Amount	Anticipated resources used				Amount	
	Amount	FT	PT	T		FT	PT	T			
TOTAL GRANT FUNDING	\$	623,704	3	-	-	\$	688,704	3	-	-	
TOTAL PROJECT MANAGEMENT & ENGINEERING GENERAL GOVERNMENT OPERATING BUDGET	\$	7,556,300	63	-	5	\$	9,160,591	65	-	5	
	\$	8,180,004	66	-	5	\$	9,849,295	68	-	5	

GRANT FUNDING MAY REPRESENT 8.25% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 7.52% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.

NPDES PERMIT REIMBURSEMENT \$ 298,704 2 \$ 298,704 2 Jun-05

- Reimbursement from State of Alaska for
Municipal efforts managed and performed
as required by federal NPDES Permit.

PCSRF CREEKS COMMUNITY DEVELOPMENT MANAGER \$ 200,000 1 \$ 250,000 1 Jun-07

- Reimbursement from State of Alaska for
Anchorage efforts of oversight, coordination and
outreach regarding Pacific Coastal Salmon Recovery.

**U.S. FISH AND WILDLIFE REIMBURSABLE
GRANTS**

- Little Campbell Creek Watershed Grant to subsidize efforts in creating a watershed plan. \$ 25,000 \$ - Dec-07

- Rain Garden Grant will reimburse efforts to promote environmental stewardship in the city. \$ - \$ 25,000 Dec-07

- Support Low Impact Development practices in Anchorage. \$ - \$ 35,000 Nov-07

STATE OF ALASKA REIMBURSEMENT GRANTS

- Girdwood Flood Hazard Mapping Grant will reimburse efforts to perform a flood hazard study for Furrow and Glacier Winter Creeks. \$ 100,000 \$ 80,000 Jun-07

Total	\$ 623,704	3	-	-	\$ 688,704	3	-	-
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