

# 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  
LRSA

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 Proposed 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)

**2008/2009 Proposed General Government Operating Budget**

***Maintenance & Operations***

**Resource Plan**

Description	2007 Revised	2008 Proposed	2009 Proposed
<b><i>Financial Summary</i></b>			
Administration	\$ 36,201,100	\$ 36,893,186	\$ 38,693,180
Facility & Fleet Maintenance	11,329,110	11,890,256	12,038,317
Resource Management	15,273,670	15,527,742	15,452,561
Street Maintenance	19,066,380	19,258,749	19,622,896
<b>Direct Organization Cost</b>	<b>81,870,260</b>	<b>83,569,933</b>	<b>85,806,954</b>
IGCs From	11,317,770	11,781,969	11,781,969
IGCs To	(19,039,380)	(19,954,489)	(19,988,429)
<b>Function Cost</b>	<b>74,148,650</b>	<b>75,397,413</b>	<b>77,600,494</b>
Program Revenues	(11,896,600)	(12,306,561)	(12,049,561)
<b>Net Cost</b>	<b>\$ 62,252,050</b>	<b>\$ 63,090,852</b>	<b>\$ 65,550,933</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	163	159	159
Part-Time Employees	-	-	-
Temporary Employees	26	13	13
<b>Total Employees</b>	<b>189</b>	<b>172</b>	<b>172</b>
<b><i>Resource Costs by Category</i></b>			
Personnel	\$ 15,114,620	\$ 15,557,103	\$ 16,122,764
Supplies	2,691,600	3,296,210	3,296,210
Travel	25,000	20,000	20,000
Other Services	28,196,060	28,209,150	28,093,150
Debt Service	35,777,700	36,447,270	38,234,630
Depreciation/Amortization	-	-	-
Capital Outlay	65,280	40,200	40,200
<b>Total Direct Cost</b>	<b>\$ 81,870,260</b>	<b>\$ 83,569,933</b>	<b>\$ 85,806,954</b>

**2008/2009 Proposed General Government Operating Budget**

**Maintenance & Operations**

**Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 81,870,260	163	0	26
<b>2007 One-Time Requirements</b>				
- 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)			
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>	669,570			
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	1,193,225			
- Position reclassifications	(131,672)	(4)		4
<b>Continuation Level for 2008</b>	<b>\$ 82,767,393</b>	<b>159</b>	<b>0</b>	<b>13</b>
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
- 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			
- Facility Maintenance - Museum	33,940			
<b>2008 Proposed Budget</b>	<b>\$ 83,569,933</b>	<b>159</b>	<b>0</b>	<b>13</b>
<b>Debt Service Changes</b>	1,787,360			
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	449,661			
<b>2009 Proposed Budget</b>	<b>\$ 85,806,954</b>	<b>159</b>	<b>0</b>	<b>13</b>

**2008/2009 Proposed 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>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 335,990	\$ 361,316	\$ 373,950
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
<b>Total Direct Cost</b>	<b>\$36,201,100</b>	<b>\$36,893,186</b>	<b>\$38,693,180</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>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Administration</b>	\$ 423,400	\$ 445,916	\$ 458,550
<b>Assessable/Non-Assessable Debt</b> -- provides for principal and interest on bonded indebtedness	35,777,700	36,447,270	38,234,630
<b>Division Total</b>	<b>\$36,201,100</b>	<b>\$36,893,186</b>	<b>\$38,693,180</b>

**2008/2009 Proposed 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>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 3,777,870	\$ 4,238,356	\$ 4,386,417
Supplies	606,150	629,590	629,590
Travel	-	-	-
Other Services	6,938,690	7,017,510	7,017,510
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	6,400	4,800	4,800
<b>Total Direct Cost</b>	<b>\$11,329,110</b>	<b>\$11,890,256</b>	<b>\$12,038,317</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>
Facility & Fleet Maintenance	2	-	-	2	-	-	2	-	-
Facility Maintenance	27	-	-	27	-	-	27	-	-
Equipment Maintenance	-	-	-	-	-	-	-	-	-
Contract Management Support	8	-	-	8	-	-	8	-	-
<b>Division Total</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Facility &amp; Fleet Maintenance Administration</b>	\$ 236,730	\$ 259,251	\$ 267,200
<b>Facility Maintenance</b> -- manages service and maintenance contracts for general government facilities	8,333,510	8,497,210	8,637,608
<b>Equipment Maintenance</b> -- acquires, maintains and disposes of general government vehicles and equipment	-	-	-
<b>Contract Management Support</b> -- provides funds for contracts to operate and maintain facilities	2,758,870	3,099,855	3,133,509
<b>Division Total</b>	<b>\$11,329,110</b>	<b>\$11,856,316</b>	<b>\$12,038,317</b>

**2008/2009 Proposed General Government Operating Budget**

***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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 1,107,070	\$ 1,266,942	\$ 1,307,761
Supplies	231,780	243,980	243,980
Travel	-	-	-
Other Services	13,917,820	14,009,420	13,893,420
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	17,000	7,400	7,400
<b>Total Direct Cost</b>	<b>\$ 15,273,670</b>	<b>\$ 15,527,742</b>	<b>\$ 15,452,561</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>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Administration</b>	\$ 737,520	\$ 843,617	\$ 872,522
<b>Street Lights SA</b> -- provides energy and maintenance costs for street lights in the Anchorage Roads & Drainage Service Area	4,521,680	4,687,800	4,687,800
<b>Eagle River Street Lights SA</b> -- provides energy and maintenance costs for street lights in the Eagle River Street Light Service Area	214,280	247,280	247,280
<b>Eagle River Contribution to CIP</b> -- 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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**2008/2009 Proposed General Government Operating Budget**

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

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
The following budgets provide funding for year round limited road maintenance services to LRSA's and rural roads service areas, primarily through private contractors.			
<b>Girdwood Valley Street Maintenance SA</b>	634,900	634,900	634,900
<b>Rockhill LRSA</b>	46,490	46,490	46,490
<b>Eaglewood Contributing LRSA</b>	94,730	94,730	94,730
<b>Talus West LRSA</b>	72,110	72,110	72,110
<b>Upper O'Malley LRSA</b>	571,370	571,370	571,370
<b>Bear Valley LRSA</b>	44,920	44,920	44,920
<b>Rabbit Creek View/Heights LRSA</b>	71,920	71,920	71,920
<b>Villages Scenic Parkway LRSA</b>	13,190	13,190	13,190
<b>Sequoia Estates LRSA</b>	16,860	16,860	16,860
<b>Gateway Contributing LRSA</b>	2,020	2,020	2,020
<b>South Goldenview RRSA</b>	466,220	466,220	466,220
<b>Birchtree/Elmore LRSA</b>	238,600	238,600	238,600
<b>Campbell Airstrip LRSA</b>	140,000	140,000	140,000
<b>Valli Vue Estates LRSA</b>	232,610	232,610	116,610
<b>Skyranch Estates LRSA</b>	31,380	31,380	31,380
<b>Upper Grover LRSA</b>	12,780	12,780	12,780
<b>Raven Woods/Bubbling Brook LRSA</b>	16,720	16,720	16,720
<b>Mt Park Estates LRSA</b>	29,610	29,610	29,610
<b>Mt Park/Robin Hill LRSA</b>	119,320	119,320	119,320
<b>Chugiak/Birchwood/Eagle River Rural Road SA</b>	3,419,830	3,465,405	3,477,319
<b>Glen Alps SA</b>	371,050	274,330	274,330
<b>Lakehill LRSA</b>	29,460	29,460	29,460
<b>Totem LRSA</b>	31,720	31,720	31,720
<b>Paradise Valley South LRSA</b>	10,520	10,520	10,520
<b>SRW Homeowners LRSA</b>	44,510	44,510	44,510
<b>Division Total</b>	<b>\$ 15,273,670</b>	<b>\$ 15,527,742</b>	<b>\$ 15,452,561</b>

**2008/2009 Proposed General Government Operating Budget**

***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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
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	7,120,300	7,120,300
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	36,000	27,000	27,000
<b>Total Direct Cost</b>	<b>\$ 19,066,380</b>	<b>\$ 19,258,749</b>	<b>\$ 19,622,896</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									
Street Maintenance Operations	112	-	26	108	-	13	121	-	-
<b>Division Total</b>	<b>112</b>	<b>-</b>	<b>26</b>	<b>108</b>	<b>-</b>	<b>13</b>	<b>121</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

<b><i>Maintenance &amp; Operations</i></b>
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**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 298,723	-	-	-	\$ 295,162	-	-	-	
TOTAL MAINTENANCE & OPERATIONS									
GENERAL GOVERNMENT									
OPERATING BUDGET	\$ 81,870,260	163	-	26	\$ 83,569,933	159	-	13	
	\$ 82,168,983	163	-	26	\$ 83,865,095	159	-	13	

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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