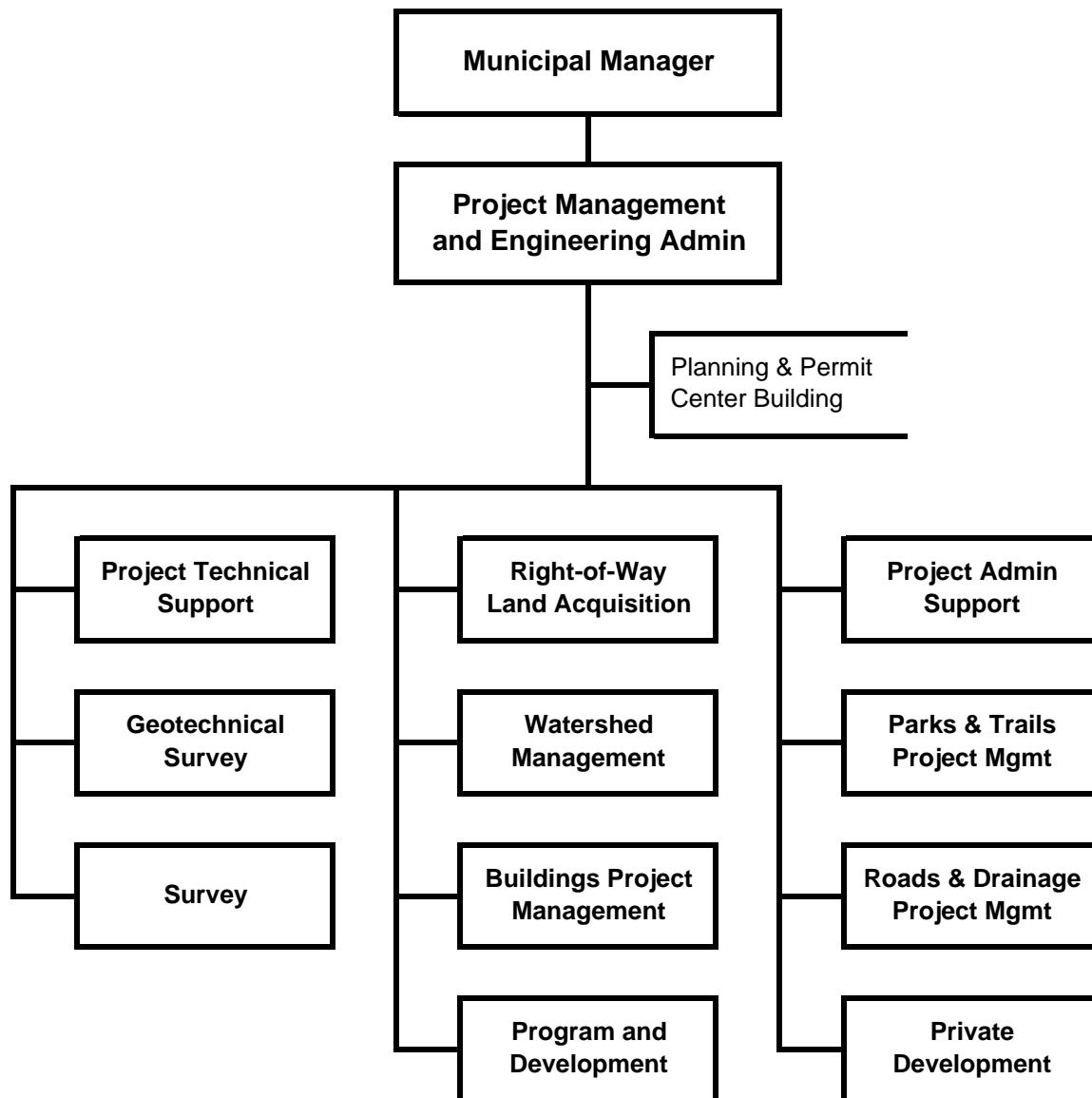


Project Management & Engineering



2008/2009 Proposed 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
- **Program & Development** – works with neighborhoods to develop capital project programs, and provides special assessment district creation and accounting
- **Buildings Project Management** – manages Municipal buildings projects
- **Project Administrative Support** – provides project cost tracking
- **Parks and Trails Project Management** – manages parks and trails projects
- **Roads & Drainage Project Management** – administers public works projects
- **Private Development** – administers subdivision agreements

2008/2009 Proposed General Government Operating Budget

Project Management & Engineering

Resource Plan

| Description | 2007 Revised | 2008 Proposed | 2009 Proposed |
|--|-------------------------|--------------------------|--------------------------|
| <i>Financial Summary</i> | | | |
| Administration | \$ 540,100 | \$ 594,604 | \$ 609,231 |
| 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 | 400,660 |
| Program & Development | 389,140 | 386,859 | 166,457 |
| 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 | 2,445,595 |
| Private Development | 799,660 | 980,440 | 1,030,560 |
| Direct Organization Cost | 7,556,300 | 9,360,591 | 9,388,470 |
| 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 | 3,660,698 | 3,698,157 |
| Program Revenues | (1,516,610) | (2,305,416) | (2,392,021) |
| Net Cost | \$ 1,084,100 | \$ 1,355,282 | \$ 1,306,136 |
| <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 | \$ 7,932,041 | \$ 8,259,920 |
| 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 | \$ 9,360,591 | \$ 9,388,470 |

2008/2009 Proposed General Government Operating Budget

Project Management & Engineering

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> |
| 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 | 0 | 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 | | | |
| - Project Control Manager/Grant Administrator | 231,417 | 2 | | |
| 2008 Proposed Budget | \$ 9,360,591 | 65 | 0 | 5 |
| Debt Service Changes | | | | |
| Changes in Existing Funding for 2009 | | | | |
| - Salary and benefits adjustments | 327,879 | | | |
| - Reverse one-time Upper Hillside drainage plan | (300,000) | | | |
| 2009 Proposed Budget | \$ 9,388,470 | 65 | 0 | 5 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 401,770 | \$ 462,564 | \$ 477,191 |
| 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 | \$ 609,231 |

| Personnel Summary | FT | PT | T | FT | PT | T | FT | PT | T |
|--------------------------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|
| Administration | 5 | - | - | 6 | - | - | 6 | - | - |
| Division Total | 5 | - | - | 6 | - | - | 6 | - | - |

| Services/Program Components | 2007 Revised | 2008 Proposed | 2009 Proposed |
|---|-------------------------|--------------------------|--------------------------|
| Administration | \$ 515,140 | \$ 569,644 | \$ 584,271 |
| 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 | \$ 609,231 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 317,140 | \$ 383,809 | \$ 397,610 |
| 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 | \$ 400,660 |

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

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 117,180 | \$ 156,760 | \$ 161,777 |
| 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 | \$ 166,457 |

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

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Admin Support | 8 | - | - | 6 | - | - | 6 | - | - |
| Division Total | 8 | - | - | 6 | - | - | 6 | - | - |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 1,726,090 | \$ 2,310,001 | \$ 2,384,235 |
| 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 | \$ 2,445,595 |

| 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 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 748,170 | \$ 914,810 | \$ 964,930 |
| 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 | \$ 980,440 | \$ 1,030,560 |

| 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 Proposed General Government Operating Budget

Project Management & Engineering

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 | \$ 623,704 | 3 | - | - | \$ 688,704 | 3 | - | - | |
| TOTAL PROJECT MANAGEMENT & ENGINEERING GENERAL GOVERNMENT OPERATING BUDGET | \$ 7,556,300 | 63 | - | 5 | \$ 9,360,591 | 65 | - | 5 | |
| | \$ 8,180,004 | 66 | - | 5 | \$ 10,049,295 | 68 | - | 5 | |
| GRANT FUNDING MAY REPRESENT 8.25% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET. | | | | | | | | | |
| GRANT FUNDING MAY REPRESENT 7.36% 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 | - | - | |