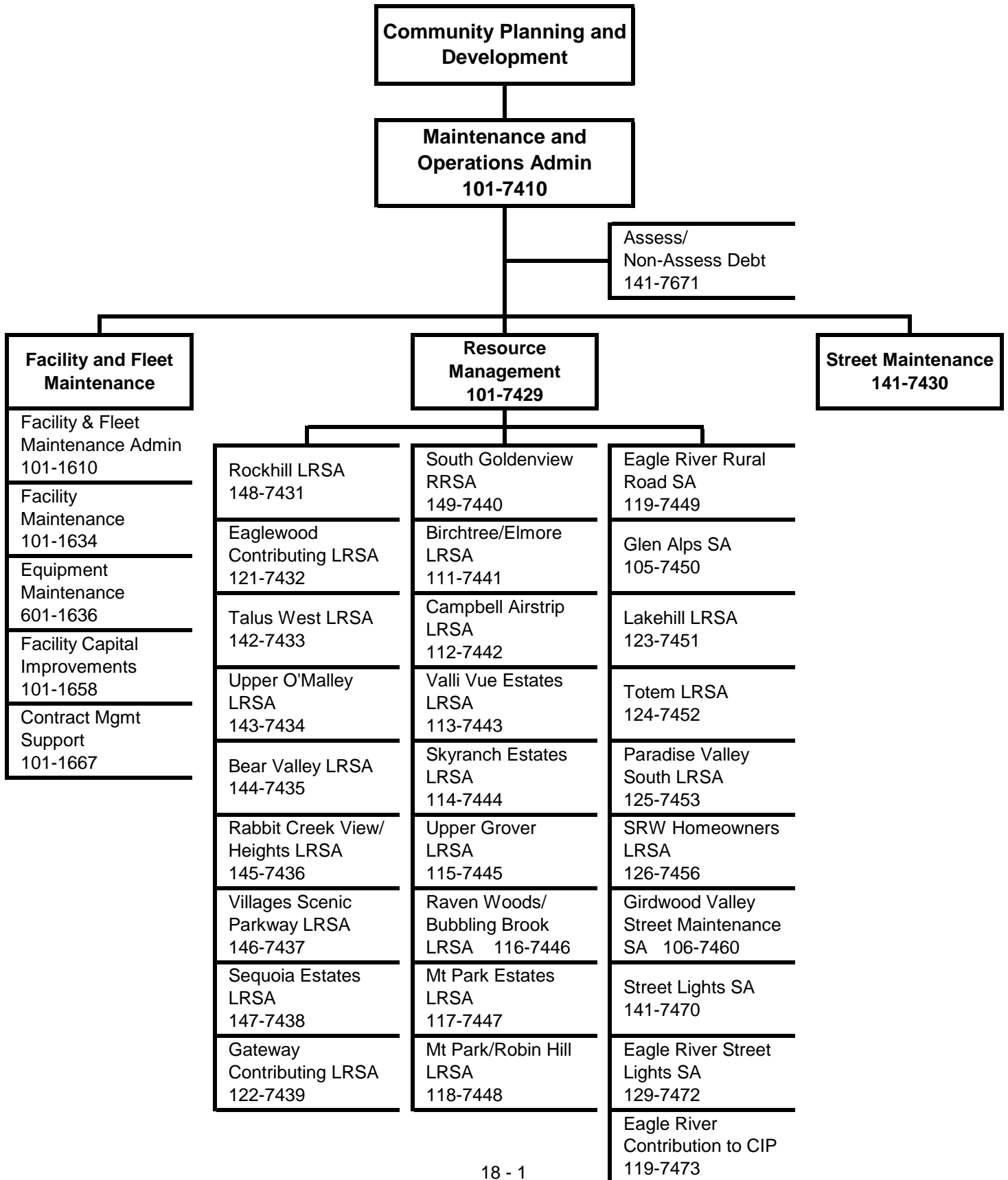


Maintenance and Operations



Maintenance and Operations

Alan Czajkowski, Director

343-8269

Department Mission

To construct, preserve, maintain, and improve municipal roads, sidewalks, vehicles, and public facilities through organized efforts and effective use of resources

Strategies: How the department meets its mission

- Preventive and scheduled maintenance
- Effective utilization of latest technology and equipment
- Construct improvements that preserve infrastructure
- Enhance public safety in all activities

Divisions

- Administration
Department administration
- Facility Capital Improvements
Manage major facility improvement projects
- Facility and Fleet Maintenance
Maintain general government facilities
Manage public facility service contracts
Maintain general government vehicle fleet
- Resource Management
Financial management services
Road service area program support
- Street Maintenance
Maintain Anchorage road and drainage systems
Maintain municipal street lights

Maintenance and Operations

Resource Plan

| Divisions | 2008 Actuals | 2009 Revised | 2010 Proposed | FY 10 v 09 % Chg |
|-----------------------------------|------------------------|-----------------------|-----------------------|---------------------|
| Expenditures | | | | |
| Administration | \$ 417,193 | \$ 422,483 | \$ 290,837 | -31.2% |
| Facility Maintenance | 12,352,790 | 12,935,188 | 13,504,240 | 4.4% |
| Resource Management Administratio | 791,988 | 790,602 | 833,179 | 5.4% |
| Eagle River Street Lighting | 239,898 | 264,779 | 293,405 | 10.8% |
| Street Lighting | 6,219,304 | 4,843,801 | 4,893,727 | 1.0% |
| Street Maintenance Operations | 19,758,409 | 21,124,727 | 20,805,734 | -1.5% |
| Debt Service | 36,593,262 | 37,989,918 | 29,331,693 | -22.8% |
| Other Service Areas | 9,994,875 | 10,161,385 | 10,210,567 | 0.5% |
| Total Direct Cost | \$ 86,367,719 | \$ 88,532,883 | \$ 80,163,382 | -9.5% |
| Revenues | | | | |
| Administration | \$ (16,582) | | | |
| Facility & Fleet Maintenance | (206,068) | (389,610) | (93,100) | -76.1% |
| Resource Management Admin | (34,794) | | | |
| Eagle River Street Lighting | (9,251) | (9,970) | (9,970) | 0.0% |
| Street Lighting | (422,590) | (453,650) | (453,650) | 0.0% |
| Street Maintenance Operations | (90,980) | (11,500) | (11,500) | 0.0% |
| Debt Service | (221,844) | (300,000) | (220,000) | -26.7% |
| Other Service Areas | (55,715) | (17,060) | (17,060) | 0.0% |
| Total Revenue | \$ (1,057,824) | \$ (1,181,790) | \$ (805,280) | -31.9% |
| Cost of Services Provided: | | | | |
| By Other Departments | \$ 9,361,582 | \$ 5,250,515 | \$ 5,725,485 | 9.0% |
| To Other Departments | (19,509,712) | (15,230,383) | (15,335,390) | 0.7% |
| Total Cost | \$ (10,148,130) | \$ (9,979,868) | \$ (9,609,905) | -3.7% |
| Net Cost | \$ 75,161,765 | \$ 77,371,225 | \$ 69,748,197 | -9.9% |

| Expenditure by Category | 2008 Actuals | 2009 Revised | 2010 Proposed | FY 10 v 09 % Chg |
|----------------------------|----------------------|----------------------|----------------------|---------------------|
| Salaries and Benefits | \$ 15,848,444 | \$ 17,306,222 | \$ 16,942,532 | -2.1% |
| Supplies | 3,611,115 | 4,162,402 | 4,146,927 | -0.4% |
| Travel | 2,314 | 10,000 | 10,000 | 0.0% |
| Contractual/Other Services | 28,420,187 | 29,042,701 | 30,076,375 | 3.6% |
| Equipment, Furnishings | 1,892,397 | 21,640 | 33,000 | 52.5% |
| Debt Service/Depreciation | 36,593,262 | 37,989,918 | 28,954,548 | -23.8% |
| Total Direct Cost | \$ 86,367,719 | \$ 88,532,883 | \$ 80,163,382 | -9.5% |
| Positions | 2008 Revised | 2009 Revised | 2010 Proposed | |
| Full-Time | 163 | 163 | 157 | |
| Part-Time | 1 | 1 | 1 | |
| Temporary/Seasonal | 32 | 31 | 14 | |
| Total Positions | 196 | 195 | 172 | |

Maintenance and Operations

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

| | Direct Costs | Positions | | |
|---|----------------------|------------|----------|-----------|
| | | FT | PT | T |
| 2009 Revised Budget | \$ 88,532,883 | 163 | 1 | 31 |
| 2009 One-Time Requirements | | | | |
| - Recycled Asphalt Program | (523,432) | | | (17) |
| - Bond O&M roof reserve | (340,000) | | | |
| - Overtime reversal for additional 2009 overtime hours | (225,213) | | | |
| Transfers (to)/from Other Agencies | | | | |
| - None | | | | |
| Debt Service Changes | 3,464,630 | | | |
| Changes in Existing Programs/Funding for 2009 | | | | |
| - Salary and benefits adjustments | 1,095,018 | 1 | | |
| - Diesel fuel | 16,477 | | | |
| - Utilities | 677,064 | | | |
| - Contributions to CIVIC Ventures | 15,000 | | | |
| 2010 Continuation Level | \$ 92,712,427 | 164 | 1 | 14 |
| 2010 One-Time Requirements | | | | |
| - Bond O&M roof reserve | 340,000 | | | |
| - Judgments | 377,145 | | | |
| Transfers (to)/from Other Agencies | | | | |
| - None | | | | |
| Debt Service Changes | (12,500,000) | | | |
| 2010 Budget Changes | | | | |
| - Salary and benefits adjustments | 17,501 | | | |
| - Reduce administration supplies and services | (18,640) | | | |
| - Eliminate department Safety Coordinator | (125,712) | (1) | | |
| - Reduce facility repair and upgrade program | (90,357) | | | |
| - Eliminate APD headquarters weekend custodial service | (24,000) | | | |
| - Eliminate journeyman position | (122,856) | (1) | | |
| - Reduce services for guards, window cleaning and sprinkler insp | (206,368) | | | |
| - Eliminate 3 Equipment Operators, 1 Foreman, 1 Office Associate | (458,996) | (5) | | |
| - Reduce overtime | (20,000) | | | |
| - Reduce street maintenance supplies and contract services | (396,735) | | | |
| - Use LED lighting, turn off downtown pedestrian and holiday lighting | (146,157) | | | |
| - Eliminate street lighting contractual services | (56,870) | | | |
| - O&M increases for construction projects | 655,000 | | | |
| - O&M for Fire Training Center maintenance costs | 193,000 | | | |
| - O&M Bond proposition AM34-2007 for pool maintenance | 35,000 | | | |
| 2010 Proposed Budget | \$ 80,163,382 | 157 | 1 | 14 |

Maintenance and Operations

Administration Division

Division's Purpose

- Provide program and financial administration
- Develop department policy and procedure
- Plan, prioritize, direct, and evaluate program changes
- Coordinate public inquiries and requests

| Programs | Goals | FY 2009 Revised | FY 2010 Proposed |
|---|--|--------------------|---------------------|
| Administration | | | |
| Plan, organize, control, and evaluate departmental operations | Deliver departmental services in a safe, timely, cost-effective manner | | |
| Division Direct Cost Total | | \$ 422,483 | \$ 290,837 |

Maintenance and Operations

Administration Division

| Division Expenditures by Category | 2008 Actuals | 2009 Revised | 2010 Proposed | FY 10 v 09 % Chg |
|-----------------------------------|-------------------|-------------------|-------------------|---------------------|
| Salaries and Benefits | \$ 350,317 | \$ 357,941 | \$ 241,295 | -32.6% |
| Supplies | 6,555 | 11,680 | 11,680 | 0.0% |
| Travel | | | | |
| Contractual/Other Services | 49,793 | 64,722 | 37,862 | -41.5% |
| Equipment, Furnishings | 10,528 | (11,860) | | -100.0% |
| Debt Service/Depreciation | | | | |
| Total Direct Cost | \$ 417,193 | \$ 422,483 | \$ 290,837 | -31.2% |

| Division Personnel Summary | 2008 Revised | | | 2009 Revised | | | 2010 Proposed | | |
|----------------------------|-----------------|----|---|-----------------|----|---|------------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| Administration | 3 | | | 3 | | | 2 | | |
| Total Personnel | 3 | | | 3 | | | 2 | | |

Maintenance and Operations

Facility Maintenance and Capital Improvements Division

Division's Purpose

- Provide program and financial administration
- Maintain general government facilities
- Provide contractual services for facility operations
- Administer facility capital projects
- Provide project management for facility construction projects

| Programs | Goals | FY 2009 Revised | FY 2010 Proposed |
|--|--|---------------------|---------------------|
| Administration Plan, organize, control, and evaluate departmental operations | Deliver departmental services in a safe, timely, cost-effective manner | | |
| Facility Maintenance Maintain general government facilities | Preservation of Municipal facilities Safeguard health and welfare of employees and public using municipal facilities Timely response to emergency repairs | | |
| Contract Management Provides contractual services for facility operations | Preservation of municipal facilities Safeguard health and welfare of employees and public using municipal facilities Deliver quality, cost-effective, and timely contract services | | |
| Project Management Administer facility capital projects and project management for construction projects | Preservation of municipal facilities Safeguard health and welfare of employees and public using municipal facilities Projects constructed on time and in budget | | |
| Division Direct Cost Total | | \$12,935,188 | \$13,504,240 |

Maintenance and Operations

Facility Maintenance and Capital Improvements Division

| Division Expenditures by Category | 2008 Actuals | 2009 Revised | 2010 Proposed | FY 10 v 09 % Chg |
|-----------------------------------|----------------------|----------------------|----------------------|---------------------|
| Salaries and Benefits | \$ 4,229,978 | \$ 4,586,271 | \$ 4,795,524 | 4.6% |
| Supplies | 654,075 | 613,163 | 579,231 | -5.5% |
| Travel | | | | |
| Contractual/Other Services | 7,366,328 | 7,735,754 | 8,129,485 | 5.1% |
| Equipment, Furnishings | 102,409 | | | |
| Debt Service/Depreciation | | | | |
| Total Direct Cost | \$ 12,352,790 | \$ 12,935,188 | \$ 13,504,240 | 4.4% |

| Division Personnel Summary | 2008 Revised | | | 2009 Revised | | | 2010 Proposed | | |
|----------------------------|-----------------|----|---|-----------------|----|---|------------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| Administration | 2 | | | 2 | | | 2 | | |
| Facility Maintenance | 29 | | | 29 | | | 28 | | |
| Contract Management | 3 | | | 3 | | | 3 | | |
| Capital Improvements | 7 | | | 7 | | | 7 | | |
| Total Personnel | 41 | | | 41 | | | 40 | | |

Maintenance and Operations

Resource Management Division

Division's Purpose

- Provide financial and contract administration
- Administrative support for road service area program

| Programs | Goals | FY 2009 Revised | FY 2010 Proposed |
|--|---|---------------------|---------------------|
| Finance | | | |
| Accounting, budgeting, other fiscal services | Accurate and timely records Timely responses to requests | | |
| Service Area Support | | | |
| Provide administrative support to rural and limited road service areas | Timely responses to requests to avoid any delay in maintenance services | | |
| Division Direct Cost Total | | \$11,216,766 | \$11,337,151 |

Maintenance and Operations

Resource Management Division

| Division Expenditures by Category | 2008 Actuals | 2009 Revised | 2010 Proposed | FY 10 v 09 % Chg |
|-----------------------------------|----------------------|----------------------|----------------------|---------------------|
| Salaries and Benefits | \$ 1,291,937 | \$ 1,265,095 | \$ 1,358,854 | 7.4% |
| Supplies | 333,171 | 281,579 | 281,579 | 0.0% |
| Travel | | | | |
| Contractual/Other Services | 9,385,398 | 9,663,592 | 9,690,718 | 0.3% |
| Equipment, Furnishings | 16,255 | 6,500 | 6,000 | -7.7% |
| Debt Service/Depreciation | | | | |
| Total Direct Cost | \$ 11,026,761 | \$ 11,216,766 | \$ 11,337,151 | 1.1% |

| Division Personnel Summary | 2008 Revised | | | 2009 Revised | | | 2010 Proposed | | |
|----------------------------|-----------------|----------|---|-----------------|----------|---|------------------|----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| Resource Management | 8 | | | 8 | | | 8 | | |
| Service Area Support | 3 | 1 | | 3 | 1 | | 3 | 1 | |
| Total Personnel | 11 | 1 | | 11 | 1 | | 11 | 1 | |

Maintenance and Operations

Street Maintenance Operations Division

Division's Purpose

- Maintain municipal streets, drainage systems, alleys , walkways, and street lights
- Provide snow removal for Municipal streets, alleys, and walkways
- Support community special events

| Programs | Goals | FY 2009 Revised | FY 2010 Proposed |
|---|--|---------------------|----------------------|
| Street Maintenance Maintains Municipal streets, drainage systems, alleys , and walkways | Clear hazardous conditions from municipal streets in a timely and efficient manner Preservation of Municipal road and drainage infrastructure | | |
| Street Light Maintenance Maintains Municipal street light systems | Enhance public safety by maintaining continual operation of street lights Improve operation and efficiency of street light systems | | |
| Division Direct Cost Total | | \$63,958,446 | \$ 55,031,154 |

Maintenance and Operations

Street Maintenance Operations Division

| Division Expenditures by Category | 2008 Actuals | 2009 Revised | 2010 Proposed | FY 10 v 09 % Chg |
|-----------------------------------|----------------------|----------------------|----------------------|---------------------|
| Salaries and Benefits | \$ 9,976,212 | \$ 11,096,915 | \$ 10,546,859 | -5.0% |
| Supplies | 2,617,314 | 3,255,980 | 3,274,437 | 0.6% |
| Travel | 2,314 | 10,000 | 10,000 | 0.0% |
| Contractual/Other Services | 11,618,668 | 11,578,633 | 12,218,310 | 5.5% |
| Equipment, Furnishings | 1,763,205 | 27,000 | 27,000 | 0.0% |
| Debt Service/Depreciation | 36,593,262 | 37,989,918 | 28,954,548 | -23.8% |
| Total Direct Cost | \$ 62,570,975 | \$ 63,958,446 | \$ 55,031,154 | -14.0% |

| Division Personnel Summary | 2008 Revised | | | 2009 Revised | | | 2010 Proposed | | |
|----------------------------|-----------------|----|-----------|-----------------|----|-----------|------------------|----|-----------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| Street Maintenance | 110 | | 32 | 107 | | 31 | 103 | | 14 |
| Street Light Maintenance | | | | 1 | | | 1 | | |
| Total Personnel | 110 | | 32 | 108 | | 31 | 104 | | 14 |