

Public Works Administration



Municipal Manager

**Public Works
Administration**

Administration

Finance

Other Service
Areas (SA)

Public Art

Public Works Administration

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

Department Services

The Public Works Administration Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Department is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

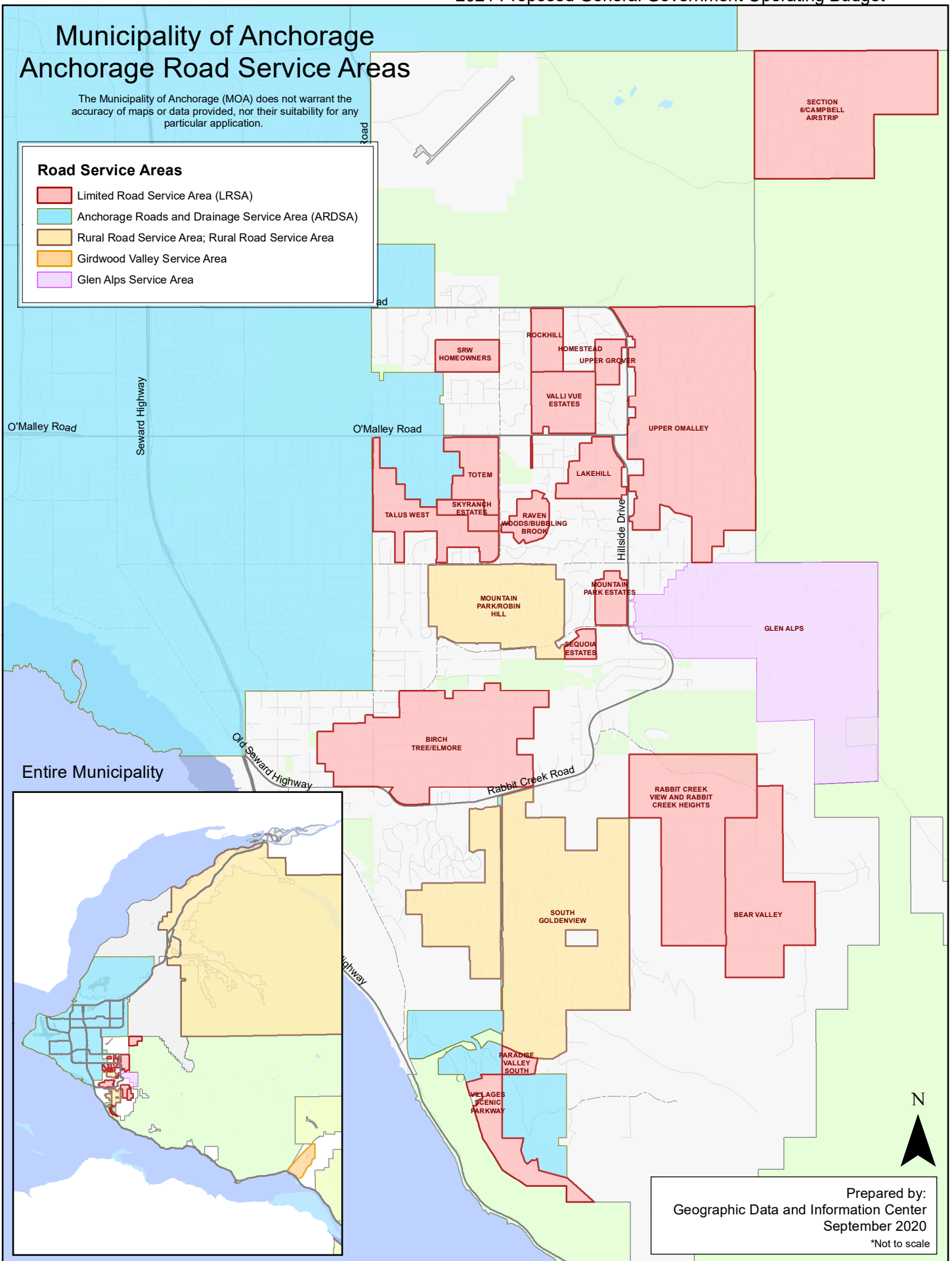
- Reduce capital projects construction contracts with change orders.

Municipality of Anchorage Anchorage Road Service Areas

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Public Works Administration Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PW Administration	1,513,339	1,839,322	1,855,342	0.87%
PW Other Service Areas	9,517,976	10,104,906	10,110,029	0.05%
Direct Cost Total	11,031,315	11,944,228	11,965,371	0.18%
Intragovernmental Charges				
Charges by/to Other Departments	(1,049,602)	(1,190,391)	(1,193,546)	0.27%
Function Cost Total	9,981,713	10,753,837	10,771,825	0.17%
Program Generated Revenue	(247,217)	(84,430)	(85,430)	1.18%
Net Cost Total	9,734,496	10,669,407	10,686,395	0.16%
Direct Cost by Category				
Salaries and Benefits	1,914,891	2,286,208	2,307,351	0.92%
Supplies	48,872	169,759	169,759	-
Travel	-	-	-	-
Contractual/Other Services	9,052,834	9,482,261	9,482,261	-
Debt Service	-	-	-	-
Equipment, Furnishings	14,718	6,000	6,000	-
Direct Cost Total	11,031,315	11,944,228	11,965,371	0.18%
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
Position Total	17	17	17	-

Public Works Administration

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	11,944,228	17	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	26,780	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(12,750)	-	-	-
	12,750	-	-	-
2021 Continuation Level	11,971,008	17	-	-
2021 Proposed Budget Changes				
- Non-Represented pay scales to stay flat from 2020	(5,637)	-	-	-
2021 Proposed Budget	11,965,371	17	-	-

Public Works Administration
Division Summary
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,418,147	1,682,990	1,699,010	0.95%
Supplies	8,177	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	72,297	153,860	153,860	-
Equipment, Furnishings	14,718	-	-	-
Manageable Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,513,339	1,839,322	1,855,342	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Function Cost Total	54,894	256,909	264,523	2.96%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	157,158	57,830	58,830	1.73%
Program Generated Revenue Total	157,158	57,830	58,830	1.73%
Net Cost Total	(102,265)	199,079	205,693	3.32%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

Public Works Administration

Division Detail

PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,418,147	1,682,990	1,699,010	0.95%
Supplies	8,177	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	72,297	153,860	153,860	-
Equipment, Furnishings	14,718	-	-	-
Manageable Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Intragovernmental Charges				
Charges by/to Other Departments	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Program Generated Revenue				
403010 - Assessment Collects	94,345	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	297	7,830	7,830	-
406560 - Service Fees - School District	17,307	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	26,820	10,000	11,000	10.00%
408380 - Prior Year Expense Recovery	17,940	-	-	-
408580 - Miscellaneous Revenues	449	-	-	-
Program Generated Revenue Total	157,158	57,830	58,830	1.73%
Net Cost				
Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Charges by/to Other Departments Total	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Program Generated Revenue Total	(157,158)	(57,830)	(58,830)	1.73%
Net Cost Total	(102,265)	199,079	205,693	3.32%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Capital Projects Accountant	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	496,744	603,218	608,341	0.85%
Supplies	40,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,980,537	9,328,401	9,328,401	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,517,976	10,104,906	10,110,029	-
Intragovernmental Charges				
Charges by/to Other Departments	408,843	392,022	397,273	1.34%
Function Cost Total	9,926,819	10,496,928	10,507,302	0.10%
Program Generated Revenue by Fund				
Fund 116000 - Raven Woods/Bubbling Brook LRSA	861	-	-	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	88,560	26,600	26,600	-
Fund 125000 - Paradise Valley South LRSA	358	-	-	-
Fund 146000 - Villages Scenic Parkway LRSA	149	-	-	-
Fund 150000 - Homestead LRSA	132	-	-	-
Program Generated Revenue Total	90,059	26,600	26,600	-
Net Cost Total	9,836,761	10,470,328	10,480,702	0.10%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Works Administration

Division Detail

PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	496,744	603,218	608,341	0.85%
Supplies	40,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,980,537	9,328,401	9,328,401	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Intragovernmental Charges				
Charges by/to Other Departments	408,843	392,022	397,273	1.34%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,916	25,000	25,000	-
408380 - Prior Year Expense Recovery	2,306	-	-	-
408580 - Miscellaneous Revenues	74,837	1,600	1,600	-
Program Generated Revenue Total	90,059	26,600	26,600	-
Net Cost				
Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Charges by/to Other Departments Total	408,843	392,022	397,273	1.34%
Program Generated Revenue Total	(90,059)	(26,600)	(26,600)	-
Net Cost Total	9,836,761	10,470,328	10,480,702	0.10%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-