

PUBLIC WORKS

PUBLIC WORKS

Operations
Manager

Public Works
Administration
7110

Financial
Control
7210

**Project Management
& Engineering Admin.
7310**

**Street Maintenance
Administration
7410**

**Building
Administration
7510**

**Anchorage
Cemetery
7150**

**Traffic
Engineering
Administration
7710**

Design Service 7320	Operations 7430	Skyranch Estates LRSA 7444	Zoning Management 7520		Communications 7740
Geotechnical 7321	Rockhill LRSA 7431	Upper Grover LRSA 7445	Building Inspection 7530		Paint & Signs 7750
Survey 7322	Eaglewood CRSA 7432	Raven Woods/ Bubbling Brook LRSA 7446	Plan Review 7540		Traffic Engineering 7780
ROW Land Acquisition 7323	Talus West LRSA 7433	Mt. Park Estates LRSA 7447	Plat Review 7541		Signal Maintenance 7790
Watershed Management 7324	Upper O'Malley LRSA 7434	Mt. Park/Robin Hill LRSA 7448	Building Counter 7552		
Special Assessments 7330	Bear Valley LRSA 7435	Eagle River Rural Road Service Area 7449	Public Counter 7553	Special Assessments	
Project Administration Support 7331	Rabbit Creek View/ Heights LRSA 7436	Glen Alps Street Maintenance 7450	Code Abatement 7570		Service Area 35 Non-Assessable Debt 7652
Project Management 7360	Villages Scenic Parkway LRSA 7437	Lakehill LRSA 7451	Technical Services Administration 7580		City Service Area Non-Assessable Debt 7661
Private Development 7390	Sequoia Estates LRSA 7438	Totem LRSA 7452	Computer Services 7581		ARDSA Non-Assessable Debt 7671
	Gateway CRSA 7439	Girdwood 7460	Mapping 7582		
	South Goldenview LRSA 7440	Street Lights 7470			
	Birchtree/ Elmore LRSA 7441	Eagle River Street Light SA 7472			
	Campbell Airstrip LRSA 7442	Eagle River Contribution to CIP 7473			
	Valli Vue Estates LRSA 7443	ROW Enforcement 7490			

DEPARTMENT SUMMARY

Department

PUBLIC WORKS

Mission

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and zoning and private development ordinances; administer use of public rights-of-way by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Cemetery.

Major Program Highlights

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets, traffic control systems and photo radar program to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain street drainage facilities and sedimentation basins commensurate with the need of the public and demands of police, fire and emergency response agencies while lowering annual and total life cycle costs.
- Provide effective administration and enforcement of codes and ordinances related to construction, zoning and private development in a manner that will assure public safety with the least cost and interference to residents and private developers.
- Provide accurate coordination reference data for public and private development within the Municipality.
- Manage all aspects of the Anchorage Memorial Cemetery.
- Provide technical support to update/maintain the Public Works Automated Mapping System.
- Provide management of the Anchorage Watershed and perform requirements of the Federal Storm Water NPDES (National Pollution Discharge Elimination System) permit.
- Provide General Government Real Estate Acquisition support.

RESOURCES

	1995	1996
Direct Costs	\$ 49,468,560	\$ 50,970,320
Program Revenues	\$ 5,485,030	\$ 5,777,270
Personnel	253FT 5PT 15T	260FT 2PT 19T

1996 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED				1996 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	375,160	374,750	2	1		3	2	1		3
ADMINISTRATIVE SUPPORT	213,290	213,310	3			3	3			3
PROJECT MGMT/ENGINEERING	3,802,430	4,027,930	38	1	7	46	41	1	7	49
STREET MAINTENANCE	18,610,540	18,596,470	110	1	5	116	112		5	117
BUILDING SAFETY DIVISION	4,265,590	4,331,020	60			60	61			61
TRAFFIC ENGINEERING	3,630,590	4,093,760	40	2	3	45	41		7	48
STREET LIGHTING	123,360	123,360								
OPERATING COST	31,020,960	31,760,600	253	5	15	273	260	2	19	281
ADD DEBT SERVICE	18,447,600	19,209,720								
DIRECT ORGANIZATION COST	49,468,560	50,970,320								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	13,052,230	12,772,250								
TOTAL DEPARTMENT COST	62,520,790	63,742,570								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,399,730	10,551,620								
FUNCTION COST	52,121,060	53,190,950								
LESS PROGRAM REVENUES	5,485,030	5,777,270								
NET PROGRAM COST	46,636,030	47,413,680								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	186,650	20,330	170,770	900	378,650
ADMINISTRATIVE SUPPORT	208,240	5,360	2,000	2,000	217,600
PROJECT MGMT/ENGINEERING	3,205,330	58,250	808,830	14,190	4,086,600
STREET MAINTENANCE	7,782,510	1,827,170	9,140,650		18,750,330
BUILDING SAFETY DIVISION	3,953,040	92,480	295,280	70,200	4,411,000
TRAFFIC ENGINEERING	3,435,770	274,060	436,860	19,550	4,166,240
STREET LIGHTING			123,360		123,360
DEPT. TOTAL WITHOUT DEBT SERVICE	18,771,540	2,277,650	10,977,750	106,840	32,133,780
LESS VACANCY FACTOR	373,180				373,180
ADD DEBT SERVICE					19,209,720
TOTAL DIRECT ORGANIZATION COST	18,398,360	2,277,650	10,977,750	106,840	50,970,320

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET
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DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 49,468,560	253	5	15
1995 ONE-TIME REQUIREMENTS:				
- Stockpile Site Preparation	(75,000)			
- Girdwood Board Office Equipment	(7,540)			
- Eagle River Summer Program	(225,000)			
- Upper Grover Road Maintenance	(5,000)			
- Girdwood Road Maintenance	(40,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	326,780			
- Non-Personal Services Inflation Adjustment	303,870			
1995 CONTINUATION LEVEL:	<u>\$ 49,746,670</u>	<u>253</u>	<u>5</u>	<u>15</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase in Communication Budget for Radio Support in Street Maintenance	2,500			
- Add Working Foreman to Oversee Day Labor Contract	102,030	1		
- Increase Overtime for Snow Removal and Hauling	95,080			
- Fully Fund Capital Improvements/ISTEA Program	247,280	3		
- Fully Fund Contract for Photo Radar Program	305,000			
- O&M Costs - Bond Issues	49,890			
- Adjust Position Status Utilizing Funds Available		3	(3)	4
- Arctic Winter Games	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Maintenance Contract for Cemetery	(10,000)			
- Reduce Contract Support Watershed Management	(43,340)			
- Reduce Dust Oiling Program	(157,980)			
- Reduce Training of Traffic Management System	(20,000)			
- Reduce Contract for Microfilming of Construction Drawings	(10,000)			
- Reduce Day Labor Contract - Street Lights	(102,030)			
- Reduce Contractual Support for Sweeping Program	(100,000)			
MISCELLANEOUS INCREASES (DECREASES)				
- Increase in Debt Service	760,720			
- Utility Increase	99,500			
1996 BUDGET REQUEST:	<u>\$ 50,970,320</u>	<u>260FT</u>	<u>2PT</u>	<u>19T</u>

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Works Administration

DIVISION: ADMINISTRATION

PURPOSE:

To provide policy direction and overall management of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

1995 PERFORMANCES:

- Effectively managed four divisions and staff agencies within the department.
- Sustained an on-going, department-wide organization development program.

1996 PERFORMANCE OBJECTIVES:

- Provide oversight and direction to four divisions, the Anchorage Memorial Cemetery and staff agencies.
- Continue departmental organizational development programs to assure a high level of competency and professionalism in carrying out the mission of the department.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	225,430		\$	142,600		\$	139,790	
SUPPLIES		10,350			10,350			8,950	
OTHER SERVICES		51,810			67,390			77,360	
CAPITAL OUTLAY		1,500			3,000			900	
TOTAL DIRECT COST:	\$	289,090		\$	223,340		\$	227,000	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
48, 49

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund the costs of groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Coordinate purchase of necessary supplies & services to maintain quality appearance. Maintain integrity of burial & reservation records. Assist contractor & volunteers in development/restoration actions.

1995 PERFORMANCES:

- Completed development of computerized database and input of accurate burial and reservation records.
- Educated the public and enforced grave marker\decoration regulation. Developed signage and brochures to detail regulations.
- Expanded and enhanced row marking and signage for easier location of specific gravesites by staff and public. Worked with volunteer groups to renumber/remap existing gravesites and establish new map system.
- Incorporated newly acquired tracts into existing cemetery operation and maintenance through master planning process. Continued planning activities for future development of funding options.
- Provided burial spaces and services as required by community needs.
- Coordinated meetings of the Cemetery Advisory Commission; relied on their input in cemetery operation and development activities.
- Continued to improve appearance of the cemetery to engender community pride.
- Directed restoration and renovation of grave sites.

1996 PERFORMANCE OBJECTIVES:

- Provide burial services as required by community needs.
- Educate the public and enforce grave marker/decoration regulations.
- Work with volunteer groups to upgrade cemetery appearance through landscaping.
- Continue to improve cemetery appearance to engender community pride.
- Coordinate meetings of and provide staff support to the Cemetery Advisory Commission, and incorporate their input into cemetery operations and development activities.
- Continue restoration of gravesites and alignment of memorial markers.
- Complete input of accurate burial and reservation records.
- Install gravesite mapping software and develop software crossfeed burial and reservation records.
- Explore the feasibility of privatizing cemetery operations and management by direction of Municipal Administration.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION
 PROGRAM: Anchorage Memorial Park Cemetery
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	43,150		\$	42,810		\$	42,960	
SUPPLIES		8,700			8,700			11,380	
OTHER SERVICES		97,040			100,310			93,410	
TOTAL DIRECT COST:	\$	148,890		\$	151,820		\$	147,750	
PROGRAM REVENUES:	\$	131,400		\$	131,400		\$	131,400	

WORK MEASURES:

- Number of burials performed yearly		120		140		120
- Number of burial reservations handled		90		90		90
- Number of hours weekly Cemetery open to public during May - September		80		80		80
- Acres of ground to be maintained		22		22		22
- Number of gravemarkers installed		130		150		140
- Winter visitation hours open to the public		38		38		38
- Older grave remediation fill sunken graves; reset, replace markers		100		100		100
- Winter burials		20		20		20

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 43

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: FISCAL MANAGEMENT

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

Accomplish administrative, budgetary, fiscal and personnel functions to ensure Departmental compliance with all applicable Municipal Policy and Procedures, Codes, guidelines and financial regulations.

1995 PERFORMANCES:

- Provided payroll/personnel functions for the department.
- Provided budget preparation, guidance and fiscal control functions for the department.
- Provided budget and expenditure analysis and audit functions as required for the department.
- Provided cost accounting to the Capital Project management system.
- Provided all accounting functions for the Private Development billing system.

1996 PERFORMANCE OBJECTIVES:

- Provide payroll/personnel functions for the department.
- Provide budget preparation, guidance and fiscal control functions for the department.
- Provide budget and expenditure analysis and audit functions as required for the department.
- Provide cost accounting to the Capital Project management system.
- Provide all accounting functions for the Private Development billing system.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	203,210		\$	208,440		\$	203,950	
SUPPLIES		1,260			3,870			5,360	
OTHER SERVICES		980			980			2,000	
CAPITAL OUTLAY		1,000			0			2,000	
TOTAL DIRECT COST:	\$	206,450		\$	213,290		\$	213,310	
WORK MEASURES:									
- Work authorizations prepared and monitored		1,400			1,350			1,300	
- Capital Projects cost centers monitored		380			385			380	
- Operating Orgs budget transfers prepared		65			70			65	
- Long-range programs implemented		0			0			1	
- Employee payroll and personnel records maintained		267			265			277	
- Capital Project Budget Transfers prepared		40			45			40	
- Capital Project Orgs coordinated & monitored		37			41			42	
- Operating Budgets coordinated & monitored		62			62			62	
- Capital Project journal entries prepared		55			50			50	
- Private Development Agreements billed		170			160			175	
- Capital Projects cost sheets posted		380			385			380	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 58, 59, 60

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management and Engineering Admin

PURPOSE:

To promote efficient and effective management and control of resources through the development of procedures, plans and budgets. To provide policy direction and supervision for current programs while planning for and addressing the needs of the community.

1995 PERFORMANCES:

- Provided effective and decisive administrative support to meet the needs of the public.
- Continued to implement programs that will increase public awareness of projects and services.
- Provided for the expansion and networking of computers through the development and implementation of additional applications.
- Provided direction and guidance in the planning and implementation of programs and activities.
- Provided support and direction in the development and implementation of the capital improvement budgets.
- Provided administrative clerical support.

1996 PERFORMANCE OBJECTIVES:

- Provide for the expansion and networking of computers through the development and implementation of additional applications.
- Provide support and direction in the development and implementation of the capital improvement budgets.
- Provide effective and decisive administrative support to meet the needs of the public.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide administrative clerical support.
- Provide direction and guidance in the planning and implementation of program and activities.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	139,720		\$	272,970		\$	270,780	
SUPPLIES		1,000			45,000			45,000	
OTHER SERVICES		12,420			62,620			64,540	
CAPITAL OUTLAY		0			65,000			0	
TOTAL DIRECT COST:	\$	153,140		\$	445,590		\$	380,320	

WORK MEASURES:

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide project quality control review, technical support and in-house design for CIP & Private Development.

1995 PERFORMANCES:

- Revised and updated policies, ordinances, design manuals and the standard specifications related to Public Works' concerns.
- Provided in-house design.
- Provided quality control review and engineering technical support for Capital Improvement Program.
- Reviewed plans from State of Alaska DOT/PF and other agencies.

1996 PERFORMANCE OBJECTIVES:

- Provide quality control review and engineering technical support for Capital Improvement Program.
- Review plans from State of Alaska DOT/PF and other agencies.
- Revise and update policies, ordinances, design manuals and the standard specifications related to Public Works' concerns.
- Provide in-house design.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	516,300		\$	512,960		\$	503,620	
OTHER SERVICES		2,990			2,990			3,950	
CAPITAL OUTLAY		48,310			0			2,230	
TOTAL DIRECT COST:	\$	567,600		\$	515,950		\$	509,800	

WORK MEASURES:

- Review permit applications		226		160		140
- Review Community Planning & Development Department cases		220		100		100
- Projects w/technical support & quality control services		40		45		50

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

51

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Project Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide management, inspection, and construction administration of Public Works projects.

1995 PERFORMANCES:

- Provided contract/construction administration.
- Provided inspection of capital projects.

1996 PERFORMANCE OBJECTIVES:

- Provide inspection of capital projects.
- Provide contract/construction administration.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	5	10	0	5	13	0	5
PERSONAL SERVICES			\$ 871,910			\$ 845,660			\$ 1,107,280
SUPPLIES			0			0			1,500
OTHER SERVICES			87,250			64,750			10,770
CAPITAL OUTLAY			2,000			16,800			2,000
TOTAL DIRECT COST:			\$ 961,160			\$ 927,210			\$ 1,121,550

WORK MEASURES:

- Road plans reviewed		20		15		15
- As-builts processed		25		30		30
- Standard specifications updated		1		1		1

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 50,120,121

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide geotechnical and environmental subsurface investigation, quality control testing, material certification, conduct new product/technology research for the construction of Municipal capital improvement projects and administer and maintain the Municipal geological library.

1995 PERFORMANCES:

- Responded in 30 minutes to environmental problems associated with the discovery of potentially hazardous substances during construction.
- Provided geotechnical/environmental subsurface investigations of ten test borings or less in 14 days.
- Provided geotechnical/environmental subsurface investigations of 11 to 50 test borings in 30 days.
- Responded to request for quality control testing in one hour.
- Input test boring reports into the geological library.

1996 PERFORMANCE OBJECTIVES:

- Provide geotechnical/environmental subsurface investigations of 11 to 50 test borings in 30 days.
- To respond in 30 minutes to environmental problems associated with the discovery of potentially hazardous substances during construction.
- Input test boring reports into the geological library.
- Provide geotechnical/environmental subsurface investigations of ten test borings or less in 14 days.
- Respond to request for quality control testing in one hour.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	184,070		\$	162,590		\$	189,120	
SUPPLIES		5,500			5,500			5,500	
OTHER SERVICES		3,060			3,060			32,060	
CAPITAL OUTLAY		9,050			5,200			7,590	
TOTAL DIRECT COST:	\$	201,680		\$	176,350		\$	234,270	

WORK MEASURES:

- Quality control tests	2,300	2,500	2,600
- Subsurface exploration tests	1,000	1,000	900
- Soils boring reports	1,500	1,800	1,800

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide the Municipality with technical and professional support on all public improvement projects and land boundary issues.

1995 PERFORMANCES:

- Performed survey inspections on Public Works projects.
- Developed and maintained Municipal survey standards.
- Provided survey support to Municipal agencies.
- Maintained horizontal and vertical control networks.
- Reviewed plats for survey accuracy and compliance with Municipal code.
- Developed and administered professional services contracts.
- Reviewed construction plans for survey accuracy and completeness.

1996 PERFORMANCE OBJECTIVES:

- Develop and administer professional services contracts.
- Perform survey inspection of Public Works projects.
- Review construction plans for survey accuracy and completeness.
- Provide survey support to Municipal agencies.
- Review plats for survey accuracy and compliance with Municipal code.
- Maintain horizontal and vertical control networks.
- Develop and maintain Municipal survey standards.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	161,650		\$	160,080		\$	159,140	
OTHER SERVICES		29,640			26,960			63,430	
CAPITAL OUTLAY		0			0			2,370	
TOTAL DIRECT COST:	\$	191,290		\$	187,040		\$	224,940	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		115		100		100
- Construction plan sets reviewed		18		30		30
- Design survey projects managed		34		30		30
- Survey projects for other departments		14		10		10
- Construction surveys inspected		31		25		20
- Project pay quantities computed		10		10		10

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53, 79

1996 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Watershed Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide cost effective watershed planning, monitoring, reporting, public information, enforcement, inter-agency coordination and flood insurance management services to meet community surface water quality, drainage and flood protection needs, and to carry out Municipal policy.

1995 PERFORMANCES:

- Provided support and direction for development of water quality and drainage capital improvement program.
- Provided required annual NPDES storm water report to EPA (Environmental Protection Agency).
- Provided technical support and administered the NPDES storm water permit applications.
- Provided required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- Provided monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to comply with State and Federal water quality and drainage regulations.

1996 PERFORMANCE OBJECTIVES:

- Respond to national and State surface water quality regulations which affect the Municipality.
- Provide monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to meet community surface water, drainage and flood protection needs.
- Provide required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- Provide support and direction for development of water quality and drainage capital improvement program.
- Provide required annual NPDES storm water report to EPA (Environmental Protection Agency).

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	304,730		\$	307,970		\$	308,120	
SUPPLIES		1,030			250			250	
OTHER SERVICES		729,150			616,030			600,280	
TOTAL DIRECT COST:	\$	1,034,910		\$	924,250		\$	908,650	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	21,500	
WORK MEASURES:									
- Semi-annual flood in- surance reports to FEMA			2			2			2
- Floodplain determina- tions and permits			250			325			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES infor- mation to inquiries			90			120			160

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 72,101,109

1996 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

To preserve the community's investment in streets, drainage systems, bridges and related right-of-way features; provide adequate levels of safety, comfort and convenience for motorists, and prevent the flooding of private and public property.

1995 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.
- Provided expanded snow hauling services.
- Provided a preventative maintenance program for asphalt streets to ensure driveability, safety, and extend the life of road surfaces.
- Provided an increased preventative maintenance program for curbs, gutters, and sidewalks to assure useability, safety, and extended life.
- Provided a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provided maintenance to 183 oil/grease separators to ensure water quality standards are met.
- Provided maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursued funding for maintenance of bridges to ensure usability, safety, and extend life of structures.

1996 PERFORMANCE OBJECTIVES:

- Provide snow plowing on 615 miles of streets within ARDSA.
- Provide snow hauling services.
- Provide a preventative maintenance program for asphalt streets to ensure driveability, safety, and extend the life of road surfaces.
- Provide an increased preventative maintenance program for curbs, gutters, and sidewalks to assure useability, safety, and extended life.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide maintenance to 183 oil/grease separators to ensure water quality standards are met.
- Provide maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursue funding for maintenance of bridges to ensure usability, safety, and extend life of structures.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

To provide year-round road maintenance services to the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) through private contractors.

1995 PERFORMANCES:

- Provided snow plowing services to the CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provided sweeping and flushing services to paved roads.
- Provided a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters, and sidewalks to assure usability, safety and extended life of structures.
- Provided a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provided gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life.
- Provided oiling and grading of recycled asphalt surfaced street.

1996 PERFORMANCE OBJECTIVES:

- Provide snow plowing services to the CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provide sweeping and flushing services to paved roads.
- Provide a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters, and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced street.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	3	0	1	3	0	1	3	0	1		
PERSONAL SERVICES				\$	264,570		\$	263,020		\$	256,540
SUPPLIES					87,200			87,200			87,200
OTHER SERVICES					1,173,960			1,239,710			1,017,710
TOTAL DIRECT COST:				\$	1,525,730		\$	1,589,930		\$	1,361,450

WORK MEASURES:

- Snow plowing cycles			12			12			12
- Winging back cycles			2			2			2
- Winter sanding-tons of sand			2,500			2,500			2,500
- Steam thawing-hours			200			200			200
- Street sweeping-paved miles			61			63			63
- Gravel street grading-miles			87			79			79
- Recycled asphalt oiling miles			23			31			31

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

5

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: CBERRRSA CIP

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for the Chugiak/Birchwood/Eagle River Rural Road Capital Improvement Program.

1995 PERFORMANCES:

- Constructed two miles of asphalt paving.
- Constructed eight miles of recycled asphalt surface.
- Constructed miscellaneous drainage improvements.

1996 PERFORMANCE OBJECTIVES:

- Construct eight miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,030,330			1,071,520			1,071,520
TOTAL DIRECT COST:			\$ 1,030,330			\$ 1,071,520			\$ 1,071,520

WORK MEASURES:

- Asphalt paving (miles)			2			2			0
- Recycled Asphalt (miles)			8			8			8

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

6

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Road Service Areas

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide year-round limited road maintenance services to LRSA's and SA's through private contractors.

1995 PERFORMANCES:

- Provided economical and effective contracted winter and summer road maintenance services to special service areas.
(Performance measures are in miles (.000). For simple conversion comma equals decimal point.)

1996 PERFORMANCE OBJECTIVES:

- Provide economical and effective contracted winter and summer road maintenance services to special service areas.
(Performance measures are in miles (.000). For simple conversion comma equals decimal point.)

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			929,870			1,026,550			975,510
TOTAL DIRECT COST:	\$		929,870	\$		1,026,550	\$		975,510

WORK MEASURES:

- 20 LRSA's (,= decimal)	81,590	82,810	82,810
- Glen Alps SA (,= decimal)	13,490	13,490	13,490
- Girdwood SA (,= decimal)	13,030	13,030	13,030

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22,
23, 24, 25, 26, 27, 28, 29

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.

1995 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.
- Pursued negotiations to transfer Chugach Electric fixed rate street lights to MOA maintenance.

1996 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	66,910		\$	67,910		\$	169,880	
SUPPLIES		60,500			60,500			60,500	
OTHER SERVICES		3,157,390			3,370,390			3,639,120	
TOTAL DIRECT COST:	\$	3,284,800		\$	3,498,800		\$	3,869,500	
PROGRAM REVENUES:	\$	248,500		\$	248,500		\$	248,500	

WORK MEASURES:

- Street lights operated and maintained	13,426	13,455	13,455
- Traffic signals operated and maintained	220	222	222
- Thaw wires operated and maintained	136	139	139
- CBD/Spenard amenity street lights	300	300	300
- Load Centers operated	709	719	719
- Trail lights operated and maintained	415	415	415
- Lift stations operated and maintained	11	13	13

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 61, 62, 85,103,119

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET LIGHTING
 PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in Eagle River.

1995 PERFORMANCES:

- Funded utility costs for energy and maintenance of street lights in the Eagle River Street Light Service Area.

1996 PERFORMANCE OBJECTIVES:

- Fund utility costs for energy and maintenance of street lights in the Eagle River Street Light Service Area.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			102,960			123,360			123,360
TOTAL DIRECT COST:	\$		102,960	\$		123,360	\$		123,360

WORK MEASURES:

- Eagle River street lights maintained 398 404 405

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide enforcement of applicable Titles of the Municipal Code through enforcement and inspection activities in Municipal Rights-of-Way.

1995 PERFORMANCES:

- Provided permit issuance and inspection of right-of-way activities.
- Provided enforcement of Title 24, Streets and Rights-of-Way, to support Street Maintenance Operation's activities.
- Investigated citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provided junk vehicle removal services from right-of-way and other Municipal property.
- Pursued funding to provide enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEA requirements.

1996 PERFORMANCE OBJECTIVES:

- Continue to provide issuance and inspection of right-of-way activities.
- Provide enforcement of Title 24, Streets and Rights-of-Way, to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provide junk vehicle removal services from right-of-way and other Municipal property.
- Pursue funding to provide enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEA requirements.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: ROW Permits Inspection
 RESOURCES:

DIVISION: STREET MAINTENANCE

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	1	9	0	0	10	0	0
PERSONAL SERVICES	\$	621,300		\$	629,650		\$	654,160	
SUPPLIES		6,000			6,700			6,700	
OTHER SERVICES		61,560			61,430			63,430	
CAPITAL OUTLAY		1,870			2,000			0	
TOTAL DIRECT COST:	\$	690,730		\$	699,780		\$	724,290	
PROGRAM REVENUES:	\$	215,400		\$	145,400		\$	135,400	
WORK MEASURES:									
- Vehicle citations			90			90			90
- Junk vehicles removed (snow removal/ROW and Operation Clean Sweep)			1,057			1,107			850
- Inspect ROW permits			2,200			1,800			1,800
- Issue ROW permits			2,200			1,800			1,800
- Investigate complaints in ROW			6,500			6,500			6,750

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 77, 86,107

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	178,940		\$	178,770		\$	178,880	
SUPPLIES		1,510			1,790			2,050	
OTHER SERVICES		15,500			16,090			13,460	
CAPITAL OUTLAY		0			0			2,500	
TOTAL DIRECT COST:	\$	195,950		\$	196,650		\$	196,890	

WORK MEASURES:

- Budgets prepared and administered		12		13		12
- Code interpretations		1,000		1,000		1,000
- Plan reviews by A/E or ICBO above and beyond plan review capability		60		62		60
- Board meetings		12		12		12
- Resolve preliminary plan review problems of proposed bldg. designs		156		140		150

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
38, 39, 40

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Manage and develop the use of the Public Works computer network, Automated Mapping System, Vehicle Maintenance System, Permit Counter Automation System, and other computer databases; coordinate interdepartmental use of the computer network with Municipal & private agencies.

1995 PERFORMANCES:

- Managed and coordinated the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.
- Managed the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Managed contract and resources for, and trained and implemented the new Permit Automation System.
- Sold and distributed maps and data from the Geographic Information System to Municipal and public agencies and the general public.
- Managed and coordinated the use of the Geographic Information System within Public Works.

1996 PERFORMANCE OBJECTIVES:

- Manage and coordinate the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.
- Manage the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Manage contract and resources for, and train and implement the new Permit Automation System.
- Sell and distribute maps and data from the Geographic Information System to Municipal and public agencies and the general public.
- Manage and coordinate the use of the Geographic Information System within Public Works.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Technical Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,430		\$	72,800		\$	72,840	
SUPPLIES		1,860			1,920			1,920	
TOTAL DIRECT COST:	\$	75,290		\$	74,720		\$	74,760	
WORK MEASURES:									
- Administer contract services (\$)		93,060			83,060			83,060	
- Administer computer application and/or data development		4			4			4	
- Add new users (depts) to system		2			2			2	
- Support and coordinate external departments		3			3			3	
- Solicit new private sector clients for products and services		8			8			8	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

76

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Staff and manage the Public Works Department's GIS computer network; provide programming support and training for over 60 users; provide technical support to GIS public and private system clients.

1995 PERFORMANCES:

- Maintained the Public Works Department's GIS computer network, enabling all divisional equipment to communicate.
- Developed and supported the GIS applications, Vehicle Maintenance System, Permit Automation System, Pavement Management System, other peripheral systems, and computer network users.
- Managed service contracts for system maintenance.
- Supported computer systems data update and input.

1996 PERFORMANCE OBJECTIVES:

- Maintain the Public Works Department's GIS computer network, enabling all divisional equipment to communicate.
- Develop and support the Geographic Information System applications, Vehicle Maintenance System, Permit Automation System, Pavement Management System, other peripheral systems, and computer network users.
- Manage service contracts for system maintenance.
- Support computer systems data update and input.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	227,970		\$	225,820		\$	225,190	
SUPPLIES		9,230			15,230			15,230	
OTHER SERVICES		71,060			63,060			71,740	
CAPITAL OUTLAY		22,000			20,000			15,320	
TOTAL DIRECT COST:	\$	330,260		\$	324,110		\$	327,480	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		47			47			47	
- Upgrade/acquire hardware and software		0			2			2	
- Advance training of users		0			3			3	
- Develop and support new GIS applications		4			0			0	
- Support external clients		3			3			3	
- Support GIS database development & use.		6			7			7	
- Manage contracts for acquiring/maintaining hardware/software		1			1			1	
- Develop and support new permit access application		0			0			1	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 74, 82, 93,102,110,115

1996 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain and update the Municipal Base Map System; provide special map products. Sell digital maps and data to other Municipal and private agencies and the public sector.

1995 PERFORMANCES:

- Continued to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Maintained an up-to-date database in ARC/Info software for Public Works GIS data needs.
- Continued to support public access to the Public Works Geographic Information System database.
- Sold maps and data to Municipal and private agencies and the general public.
- Incorporated various utility and physical feature data into the Geographic Information System database reflecting changes in the base map parcels, including rights-of-way, centerlines, and all survey attribute information.
- Produced specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1996 PERFORMANCE OBJECTIVES:

- Continue to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Maintain an up-to-date database in ARC/Info software for Public Works GIS data needs.
- Continue to support public access to the Public Works Geographic Information System database.
- Sell maps and data to Municipal and private agencies and the general public.
- Incorporate various utility and physical feature data into the Geographic Information System database, reflecting changes in the base map parcels, to include right-of-way, centerlines, and all survey attribute information.
- Produce specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISIED			1995 REVISIED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	296,300		\$	278,960		\$	281,180	
SUPPLIES		8,200			15,070			7,380	
OTHER SERVICES		3,000			3,000			11,870	
CAPITAL OUTLAY		0			1,000			0	
TOTAL DIRECT COST:	\$	307,500		\$	298,030		\$	300,430	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		950			950			950	
- Custom maps (\$)		8,000			8,000			8,000	
- Backlog for plat updates (Days)		35			35			35	
- Custom map products		110			110			110	
- Digital data files		110			110			110	
- New GIS data		8			8			8	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 75, 83,116

1996 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Inspect new and remodeled building construction to ensure compliance with electrical, elevator, mechanical, plumbing, and structural building codes.

1995 PERFORMANCES:

- Provided building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- Met minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintained personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

1996 PERFORMANCE OBJECTIVES:

- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- Meet minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintain personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	17	0	0	17	0	0
PERSONAL SERVICES			\$ 1,101,930			\$ 1,155,030			\$ 1,140,150
SUPPLIES			16,000			17,550			19,420
OTHER SERVICES			204,450			20,450			33,950
CAPITAL OUTLAY			9,700			0			0
TOTAL DIRECT COST:			\$ 1,332,080			\$ 1,193,030			\$ 1,193,520
PROGRAM REVENUES:			\$ 2,672,170			\$ 2,895,050			\$ 2,882,230

WORK MEASURES:

- Elevator inspections performed	960	1,000	1,000
- Electrical inspections performed	7,400	9,000	8,000
- Mechanical/plumbing inspections performed	8,300	10,000	9,500
- Structural inspections performed	10,000	12,500	12,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method whereby buildings or structures which endanger life, health, safety or welfare of the occupants or the general public may be vacated, repaired, or demolished.

1995 PERFORMANCES:

- Demolished dangerous and abandoned buildings when owners failed to make required corrections within the period established by abatement orders.
- Maintained timely response to complaints about dangerous conditions in existing buildings, and corrected violations that were an imminent threat to safety.
- Inspected structures which had sustained fire, casualty, or wind damage to assure dangerous conditions were corrected.
- Conducted inspections of buildings where Municipal or State licenses were to be issued to assure no imminent threats to life or safety.
- Reviewed and approved applications for demolition of existing structures.

1996 PERFORMANCE OBJECTIVES:

- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Respond timely to complaints about dangerous conditions in existing buildings and correct violations that are an imminent threat to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Conduct inspections of buildings where Municipal or State licenses are to be issued to assure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	158,270		\$	188,190		\$	188,740	
SUPPLIES		1,400			1,400			1,200	
OTHER SERVICES		26,750			9,220			3,990	
CAPITAL OUTLAY		1,800			0			0	
TOTAL DIRECT COST:	\$	188,220		\$	198,810		\$	193,930	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	500	650	700
- Code compliance inspections	230	330	400
- Business/Daycare licensing reviewed	200	200	200
- Abatement cases opened	200	400	450
- Cases resolved	290	440	500
- Structures demolished	95	140	150

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Ensure land use and development decisions by Municipal boards & commissions are made with complete and accurate information by coordinating the reviews of proposed rezones, plats, conditional uses, variances, and site plans by Public Works staff; assist in zoning reviews of permit applications.

1995 PERFORMANCES:

- Assured timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board, and Zoning Board of Examiners and Appeals.
- Facilitated resolution of conflicting comments between divisions prior to submission to boards and commissions.
- Assisted in timely and accurate review of building and land use permits applications assuring compliance with land use regulations.
- Assisted applicants for permits to resolve deficiencies in their plans.

1996 PERFORMANCE OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board, and Zoning Board of Examiners and Appeals.
- Facilitate resolution of conflicting comments between divisions prior to submission to boards and commissions.
- Timely and accurate review of building and land use permits applications, assuring compliance with land use regulations.
- Assist applicants for permits to resolve deficiencies in their plans.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,640		\$	71,870		\$	70,730	
SUPPLIES		300			320			300	
OTHER SERVICES		350			350			720	
TOTAL DIRECT COST:	\$	73,290		\$	72,540		\$	71,750	
PROGRAM REVENUES:	\$	350		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed		500		800		1,000
- Conferences with permit applicants		1,000		1,000		1,000
- Reviews and consolidated comments for boards and commissions		450		450		450
- Pre-application conferences on plats, rezones, etc.		30		30		30
- Board comments prepared with zoning requirement		300		400		400

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure development is consistent with the policies established through the planning process and protect neighborhoods through aggressive and progressive enforcement of the Municipal Land Use Regulations.

1995 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the zoning code through the administrative hearings officer system.
- Reviewed building and land use permits to assure compliance with Title 21.
- Inspected and commented on issuance of Municipal licenses and new construction.
- Issued licenses for Bed & Breakfast and Adult Entertainment facilities.
- Issued annual operating licenses and inspected mobile home parks for compliance with minimum standards.

1996 PERFORMANCE OBJECTIVES:

- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer system.
- Review building and land use permits to assure compliance with Title 21.
- Provide answers to the public about a variety of zoning issues.
- Inspect and comment on issuance of Municipal licenses and new construction.
- Issue licenses for Bed & Breakfast and Adult Entertainment facilities.
- Issue annual operating licenses and inspect mobile home parks for compliance with minimum standards.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	500,200		\$	508,910		\$	529,500	
SUPPLIES		7,120			7,200			8,600	
OTHER SERVICES		46,390			48,130			34,690	
CAPITAL OUTLAY		22,090			1,540			10,320	
TOTAL DIRECT COST:	\$	575,800		\$	565,780		\$	583,110	
PROGRAM REVENUES:	\$	130,490		\$	108,420		\$	130,290	

WORK MEASURES:

- Complaints received		594		1,000		1,100
- Violations resolved		125		700		1,175
- Licenses reviewed		290		300		250
- Board comments prepared		390		20		20
- Code interpretations		8,700		9,000		9,500
- Plan reviews completed		1,300		1,200		1,500
- Administrative permits issued		290		380		380
- Nonconforming & zoning status determinations		270		350		400
- Administrative hearings held		87		300		650

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44, 78, 95, 99,114,117

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain a central public counter area providing the public with recorded plats, base maps, record research, assignment of street addresses, and street name changes as required by Title 21, Land Use Planning, of the Anchorage Municipal Code.

1995 PERFORMANCES:

- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage for new construction.
- Continued addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Processed requests for street name changes.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Reproduced maps for Municipal, public, and other agencies.
- Maintained a maximum of 60 days' backlog on indexing of construction drawings, plats, and legal documents.
- Continued the automation of plat information.

1996 PERFORMANCE OBJECTIVES:

- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Continue addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Process requests for street name changes.
- Research requests for field surveys, plats, construction drawings, and base maps.
- Reproduce maps for Municipal, public, and other agencies use.
- Maintain a maximum of 60 days' backlog of indexing of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	121,600		\$	149,690		\$	163,920	
SUPPLIES		16,000			16,000			22,000	
OTHER SERVICES		35,510			45,350			14,040	
CAPITAL OUTLAY		0			34,600			8,000	
TOTAL DIRECT COST:	\$	173,110		\$	245,640		\$	207,960	
PROGRAM REVENUES:	\$	33,500		\$	33,500		\$	33,500	
WORK MEASURES:									
- Researching documents		2,500			2,500			2,500	
- Map sales		20,000			25,800			25,000	
- Phone call inquiries		10,000			13,000			13,000	
- Addresses assigned		826			800			800	
- Permits reviewed		780			740			740	
- Quality controlled computer generated maps		60			70			65	
- New area address assignment		100			150			125	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 47,100

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Accept and process building and land use applications and fees, and provide information on Municipal building codes, land use regulations, fee schedules, and historical trends.

1995 PERFORMANCES:

- Accepted, processed, and tracked application files for permits.
- Received, deposited, and recorded revenue accurately.
- Processed retrofit permits.
- Processed and issued contractor licenses.
- Processed and issued cards of certification.
- Accepted, scheduled, and processed exams for cards of certification.
- Accepted, distributed, and filed inspection reports.
- Answered and processed telephone calls.
- Provided public information handouts on building codes and land use regulations.

1996 PERFORMANCE OBJECTIVES:

- Accept, process, and track application files for permits.
- Receive, deposit, and record revenue accurately.
- Process retrofit permits.
- Process and issue contractor licenses.
- Process and issue cards of certification.
- Accept, schedule, and process exams for cards of certification.
- Accept, distribute, and file inspection reports.
- Answer and process telephone calls.
- Provide public information handouts on building codes and land use regulations.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	363,930		\$	349,500		\$	392,640	
SUPPLIES		12,000			8,400			9,630	
OTHER SERVICES		15,300			15,100			22,420	
CAPITAL OUTLAY		0			4,780			28,060	
TOTAL DIRECT COST:	\$	391,230		\$	377,780		\$	452,750	

WORK MEASURES:

- Permits issued	7,230	7,000	6,500
- Permit applications received	2,325	4,200	4,000
- Telephone/radio calls processed	31,000	35,000	35,000
- Contractor licenses	880	1,200	1,200
- Record research	200	400	350
- Cards of Certification	1,000	1,000	1,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

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1996 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups from the Traffic Engineering Division of Public Works.

1995 PERFORMANCES:

- Provided professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Provided professional management, administrative and clerical support to the Municipal Traffic Division and the Anchorage Traffic Commission.
- Responded to public inquires and supported neighborhood community councils in dealing with traffic problems in residential areas.
- Developed, monitored, and administered the Photo Radar Program as mandated by Anchorage Ordinance 93-171(S).
- Performed traffic input analysis, development of signal timing parameters and safety project evaluation.
- Implemented required safety management and congestion management plans, e.g., Intermodal Service Transportation Efficiency Act of 1991 (ISTEA).
- Maintained trained staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.
- Coordinated the Right-of-Way Special Activities Permit Program in compliance with MOA P&P 46-1.

1996 PERFORMANCE OBJECTIVES:

- Provide professional management, administrative and clerical support to the Public Works, Traffic Engineering Division.
- Respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Develop, implement, monitor, and administer the Photo Radar program as mandated by Anchorage Ordinance 93-171(s).
- Perform traffic input analysis, development of signal timing parameters and safety project evaluation.
- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Implement required safety management and congestion management plans, e.g., Intemodal Service Transportation Efficiency Act of 1991 (ISTEA).
- Coordinate the Right-of-Way Special Activities Permit program in compliance with MOA P&P 46-1.
- Administer and develop the Adopt-A-Road program to include securing independent funding sources.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	1	0	4	0	0
PERSONAL SERVICES	\$	154,260		\$	202,100		\$	216,170	
SUPPLIES		2,000			4,800			3,800	
OTHER SERVICES		4,800			50,100			363,630	
CAPITAL OUTLAY		1,730			10,900			0	
TOTAL DIRECT COST:	\$	162,790		\$	267,900		\$	583,600	
PROGRAM REVENUES:	\$	0		\$	126,000		\$	431,000	

WORK MEASURES:

- Community Council meetings attended		30		50		55
- Requests for engineering services received		375		395		395
- Actions/Responses prepared and distributed		525		925		1,075
- AMATS meetings		50		50		24
- Prepare and control division budgets		5		3		5
- Capital inventory control		3		3		3
- Signal system modeling plan support (hours)		0		1,200		1,450
- Right-of-Way Special Activities Permits		0		100		100
- Adopt-A-Road Program		0		300		300

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 68, 81, 94, 97,122

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

PURPOSE:

Install and maintain traffic control devices, initiate and review intersection and pedestrian safety projects and develop community traffic improvements.

1995 PERFORMANCES:

- Updated and revised traffic signal timing plans and strategies that would reduce travel times and lessen delays and stops resulting in reduced emission levels.
- Provided professional support to the School District, PTA organizations and the Hazardous Route Committee for school safety improvements.
- Identified, designed, and installed intersection channelization and traffic signal projects through the Capital Improvement Program (CIP).
- Evaluated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Gathered traffic flow data, analyzed accident reports and volume statistics to identify improvements that have enhanced the safe and efficient movement of traffic in the Anchorage area.

1996 PERFORMANCE OBJECTIVES:

- Identify, design, and install intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).
- Provide professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.
- Evaluate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Evaluate, update, and revise traffic signal timing plans and strategies that will reduce travel times and lessen delays and stops resulting in reduced emission levels.
- Gather traffic flow data, analyze accident reports and volume statistics to identify improvements that enhance the safe and efficient movement of traffic in the Anchorage area.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING
 PROGRAM: Traffic Engineering Public Safety
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	1	13	0	1	13	0	1
PERSONAL SERVICES	\$	835,580		\$	870,980		\$	864,370	
SUPPLIES		13,070			24,280			23,100	
OTHER SERVICES		21,500			29,030			30,420	
CAPITAL OUTLAY		430			12,390			0	
TOTAL DIRECT COST:	\$	870,580		\$	936,680		\$	917,890	
PROGRAM REVENUES:	\$	280,440		\$	280,440		\$	290,440	

WORK MEASURES:

- Intersection improvements		15		18		18
- Pedestrian improvements		2		3		3
- Reports/Plans reviewed		220		410		410
- Signal timing revisions		180		240		240
- Traffic investigations		180		350		350
- Training programs for advanced modeling equipment		0		3		3
- Wiring diagrams are developed, reviewed, and updated		0		75		75
- Intersection diagrams developed, reviewed and updated		0		250		250

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 70, 91, 98,106

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To provide traffic signal maintenance and construction support.

1995 PERFORMANCES:

- Maintained ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood to a safe and efficient service level in order to protect public safety and ensure good operating transportation systems.
- Continued good preventative maintenance schedules to prevent a decline into a "deferred maintenance" mode.
- Provided technical support to ADOT for maintenance of the signals on the Kenai Peninsula and in the Mat-Su valley.
- Performed technical advisory, inspection, and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and Eagle River for timing upgrades as part of the Intermodal Surface Transportation Efficiency Act (ISTEA).

1996 PERFORMANCE OBJECTIVES:

- Maintain ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood to a safe and efficient service level in order to protect public safety and ensure good operating transportation systems.
- Continue good preventative maintenance schedules to prevent a decline into a "deferred maintenance" mode.
- Provide technical support to ADOT for maintenance of the signals on the Kenai Peninsula and in the Mat-Su valley.
- Perform technical advisory, inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Install new traffic equipment and interconnect in the Anchorage Bowl and Eagle River for timing upgrades as part of Intermodal Surface Transportation Efficiency Act (ISTEA).

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	1	0	9	0	1
PERSONAL SERVICES	\$	901,510		\$	897,530		\$	912,160	
SUPPLIES		53,500			53,500			56,100	
OTHER SERVICES		11,340			4,840			19,660	
CAPITAL OUTLAY		10,200			13,600			11,100	
TOTAL DIRECT COST:	\$	976,550		\$	969,470		\$	999,020	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	678,910	

WORK MEASURES:

- Signals/flashers maintained		293		297		297
- Scheduled maintenance calls		2,740		2,900		2,900
- Unscheduled maintenance calls		1,890		2,100		2,100
- Projects inspected installed		65		65		65
- Emergency repair overtime hours		495		500		500

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
30, 69, 96

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

1995 PERFORMANCES:

- Provided maintenance support and general governmental radio inventory for all Municipal radio systems.
- Supported and maintained dispatch centers for use by public safety agencies.
- Maintained microwave and radio sites which support general government radio systems.
- Maintained and supported all radio system upgrades for the Municipality of Anchorage Fire Department, Department of Health and Human Services, and the Office of Emergency Management.
- Responded to all requests for radio repair services from general government agencies.
- Facilitated FCC license applications and upgrades for general government users.
- Implemented and maintained the Municipality of Anchorage Fire Department trunked radio system.

1996 PERFORMANCE OBJECTIVES:

- Maintain microwave and radio sites which support general government and public safety radio systems.
- Maintain and support all radio system upgrades for the Anchorage Police Department, Anchorage Fire Department, Department of Health & Human Services, the Anchorage School District, and the Office of Emergency Management.
- Support and maintain dispatch centers for use by public safety agencies.
- Implement and maintain all Municipal public safety trunked radio systems.
- Provide maintenance support and general governmental radio inventory for all Municipal radio systems.
- Respond to all requests for radio repair services from general government agencies.
- Facilitate FCC license applications and upgrades for general government users.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	1
PERSONAL SERVICES	\$	631,240		\$	646,620		\$	742,890	
SUPPLIES		29,900			34,400			49,670	
OTHER SERVICES		26,290			28,900			19,300	
CAPITAL OUTLAY		4,770			12,000			8,450	
TOTAL DIRECT COST:	\$	692,200		\$	721,920		\$	820,310	

WORK MEASURES:

- Requests for service		4,300		4,500		4,851
- Unscheduled maintenance		2,900		3,700		3,600
- Scheduled maintenance		500		900		1,200
- Radio units installed, removed or repaired		50		275		400

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 67, 80, 87, 88

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing areawide for the Municipality and apply traffic control pavement markings within the Right-of-Way for ARDSA.

1995 PERFORMANCES:

- Maintained, manufactured, and installed traffic control signs areawide within the Municipality of Anchorage roadway system.
- Painted and maintained all traffic markings within ARDSA for the street network to include school and pedestrian crosswalks maintained by the Municipality of Anchorage.
- Provided and maintained signing for street identification, transit stops, motorist regulation/information, and special need identification.

1996 PERFORMANCE OBJECTIVES:

- Paint and maintain all traffic markings within ARDSA for the street network to include school and pedestrian crosswalks maintained by the Municipality of Anchorage.
- Provide and maintain signing for street identification, transit stops, motorist regulation/information, and special need identification.
- Maintain, manufacture, and install traffic control signs areawide within the Municipality of Anchorage roadway system.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	7	0	2	7	0	4
PERSONAL SERVICES	\$	565,380		\$	580,560		\$	627,700	
SUPPLIES		117,990			141,110			141,390	
OTHER SERVICES		26,900			3,850			3,850	
CAPITAL OUTLAY		11,000			9,100			0	
TOTAL DIRECT COST:	\$	721,270		\$	734,620		\$	772,940	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured		4,500		4,700		4,700
- Locations of signs and posts maintained		5,500		5,750		5,750
- Crosswalks painted		910		960		960
- Turn pocket painting		400		440		440
- Striping (Lane miles)		280		200		200
- Dual turns painted		70		80		80

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 32, 71, 89, 90

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Debt Service

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1995 PERFORMANCES:

- Paid interest and principal due on outstanding Public Works general obligation bonds.
- Provided contribution for non-taxable city service area special assessments.

1996 PERFORMANCE OBJECTIVES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.
- Provide contribution for non-taxable city service area special assessments.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			17,174,460			18,447,600			19,209,720
TOTAL DIRECT COST:			\$17,174,460			\$18,447,600			\$19,209,720
PROGRAM REVENUES:			\$ 808,600			\$ 561,050			\$ 561,050

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4

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M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL						
1	7652-ASSESS/NON-ASSESS DEBT SV 0660-Debt Service	CB	1	Provide for payment of principal and OF interest for Service Area 35 (old 1 Borough) outstanding bond debt.					
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT								
	PROGRAM REVENUES			87,590					
	PERSONNEL								
	PERSONAL SERVICE								
	SUPPLIES								
	OTHER SERVICES								
	DEBT SERVICE								
	CAPITAL OUTLAY								
	TOTAL								
2	7661-ASSESS/NON-ASSESS DEBT SV 0660-Debt Service	CB	1	Provide for payment of principal and OF interest for the City Service Area out- 1 standing bond debt.					
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT								
	PROGRAM REVENUES			85,190					
	PERSONNEL								
	PERSONAL SERVICE								
	SUPPLIES								
	OTHER SERVICES								
	DEBT SERVICE								
	CAPITAL OUTLAY								
	TOTAL								
3	7671-ASSESS/NON-ASSESS ARDSA 0660-Debt Service	CB	1	Provide for payment of principal and OF interest for the Anchorage Roads and 2 Drainage Service Area outstanding bond debt.					
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT								
	PROGRAM REVENUES			388,270					
	PERSONNEL								
	PERSONAL SERVICE								
	SUPPLIES								
	OTHER SERVICES								
	DEBT SERVICE								
	CAPITAL OUTLAY								
	TOTAL								
4	7671-ASSESS/NON-ASSESS ARDSA 0660-Debt Service	NV	2	Provide for payment of principal and OF interest for the Anchorage Roads and 2 Drainage Service Areas outstanding bond debt.					
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT								
	PROGRAM REVENUES								
	PERSONNEL								
	PERSONAL SERVICE								
	SUPPLIES								
	OTHER SERVICES								
	DEBT SERVICE								
	CAPITAL OUTLAY								
	TOTAL								

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M U N I C I P A L I T Y O F A N C H O R A G E
1996 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

5	7449-E/R RURAL RD SA	CB	1	Provision of full summer and winter road
	0642-Chugiak/Birchwood Eagle R		OF	maintenance services to the Eagle River
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Rural Road Service Area.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	1	256,540	87,200	1,017,710	0	0	1,361,450

6	7473-ER CONTRIB TO CIP	CB	1	Provide capital improvements in the
	0658-CBERRRSA CIP		OF	Eagle River Rural Road Service Area
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	(ERRRSA).
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,071,520	0	0	1,071,520

7	7472-ER STREETLIGHT SA	CB	1	Provide for streetlight operation
	0519-Eagle River Street Light		OF	and maintenance in Eagle River Street-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	light Service Area.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	123,360	0	0	123,360

8	7431-ROCKHILL LRSA	CB	1	Provision of year-round limited road
	0659-Special Road Service Area		OF	maintenance services.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,870	0	0	15,870

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M U N I C I P A L I T Y O F A N C H O R A G E
 1996 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

9	7432-EAGLEWOOD CONTRIB LRSA	CB	1	Provides a funding mechanism to pay for
	0659-Special Road Service Area		OF	services provided by the Eagle River
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Rural Road Service Area.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	27,060	0	0	27,060

10	7433-TALUS WEST LRSA	CB	1	Provision of year-round limited road
	0659-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	27,430	0	0	27,430

11	7434-UPPER O'MALLEY LRSA	CB	1	Provision of year-round limited road
	0659-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	214,280	0	0	214,280

12	7435-BEAR VALLEY LRSA	CB	1	Provision of year-round limited road
	0659-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	13,110	0	0	13,110

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	17,120	0	0	17,120

14	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide road maintenance in Villages Scenic Parkway LRSA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,780	0	0	3,780

15	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide road maintenance services in Sequoia Estates LRSA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,210	0	0	10,210

16	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide a funding mechanism to pay for services provided by the Chugiak, Birchwood, Eagle River Service Area. (CBERRRSA)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	340	0	0	340

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	7440-SOUTH GOLDENVIEW LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	43,570	0	0	43,570

18	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	89,820	0	0	89,820

19	7442-CAMPBELL AIRSTRIP RD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	42,000	0	0	42,000

20	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	51,860	0	0	51,860

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	14,520	0	0	14,520

22	7445-UPPER GROVER LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,030	0	0	5,030

23	7446-RAVENWOOD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	9,400	0	0	9,400

24	7447-MT PARK ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 0F 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	14,220	0	0	14,220

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	7460-STREET MAINT GIRDWOOD 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	171,860	0	0	171,860

30	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanc SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 673,910	CB	1 OF 5	Provide minimum level maintenance to all ADOT traffic signals within the Anchorage Bowl and Eagle River; manned service 7:30 am to 5:00 pm, Monday thru Friday and standby call on weekends and off-duty hours. This level is funded from TORA funds received from the ADOT for traffic signal maintenance and support to Municipal CIP.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	672,920	36,000	2,770	0	4,800	716,490

31	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 265,440	CB	1 OF 6	Provide traffic signal operations for traffic signals on state routes as called for by a 1983 "Transfer of Responsibility Agreement" (TORA) between the Municipality and the State of Alaska and provide support to Municipal Capital Improvement Projects (CIP).
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	269,570	0	740	0	0	270,310

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RANK			

32	7750-PAINT & SIGNS 0428-Paint & Signs	CB	1	Contract inspection for maintaining signs and painting crosswalks and lane control markings at State traffic signals as call for by the Transfer of Responsibilities Agreement in effect between the Municipality of Anchorage and the State of Alaska.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
			4	
	PROGRAM REVENUES	88,700		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	80,490	7,860	350	0	0	88,700

33	7470-STREET LIGHTING 0269-Street Lighting	CB	1	Fund street light energy and maintenance with State Transfer of Responsibility Agreement (TORA) revenues.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	

PROGRAM REVENUES 248,500

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	255,990	0	0	255,990

34	7530-BUILDING INSPECTION 0190-Building Inspection	CB	1	Perform inspections of new and remodeled buildings to meet public and private construction demand.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT
 PROGRAM REVENUES 2,882,230

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
17	0	0	1,140,150	19,420	33,950	0	0	1,193,520

35	7540-PLAN REVIEW 0192-Plan Review	CB	1	Review single-family and commercial plans for compliance with building codes and zoning ordinances. Perform preliminary reviews for commercial projects and provide technical support for the Building Safety Division staff.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	

IGC SUPPORT
 PROGRAM REVENUES 0

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RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8 0 0	629,290	4,750	88,400	0	6,000	728,440

36	7552-BUILDING COUNTER	CB	1	Provide a basic level of service to the
	0395-Building Permit Counter		OF	public, plan review, inspection, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	other general government agencies and
				utilities.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9 0 0	392,640	9,630	22,420	0	28,060	452,750

37	7570-CODE ABATEMENT	CB	1	Retain 2 field inspectors and adminis-
	0277-Code Abatement		OF	trative support; inspect fire & wind
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	damaged structures; investigate
	TAX SUPPORT			complaints about dangerous buildings;
	IGC SUPPORT			identify & monitor abandoned buildings
	PROGRAM REVENUES 9,500			to assure they remain secure; inspect
				structures with Municipally licensed
				businesses for threats to life & safety;
				issue notices requiring owners to
				demolish dangerous structures.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	188,740	1,200	3,990	0	0	193,930

38	7510-BLDG SAFETY ADMIN	CB	1	Provide management direction for the
	0175-Building Safety Administr		OF	Building Safety Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	79,730	550	12,760	0	0	93,040

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RANK	PROGRAM	CODE	LVL

39	7510-BLDG SAFETY ADMIN 0175-Building Safety Administr SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2	Provide clerical support for the Building Official, Chief of Building Inspections, and the Board of Building Regulation Examiners & Appeals.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,620	750	450	0	0	41,820

40	7510-BLDG SAFETY ADMIN 0175-Building Safety Administr SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3	Manage the Division's budgets, person- nel, resources, expenditures, and encum- brances. Provide contract resources for the division for professional and engineering services. Manage the Public Counter and division receptionist. Manage the development of the Permit Automation System.
	TAX SUPPORT IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,530	750	250	0	2,500	62,030

41	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide basic ROW permits for private work within the right-of-way.
	TAX SUPPORT IGC SUPPORT PROGRAM REVENUES		5	
				135,400

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	178,450	2,500	4,000	0	0	184,950

42	7150-ANCH MEMORIAL CEMETERY 0654-Anchorage Memorial Park C SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide management and basic operation of the Anchorage Memorial Cemetery through a contracted operator. Maintair computerized database of burial history reservation commitments. Work with the Anchorage Memorial Park Cemetery Commit- tee and Cemetery Advisory Commission to resolve operational issues and guide development. Minimal groundskeeping
	TAX SUPPORT PROGRAM REVENUES		3	
				117,500

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
46	7553-PUBLIC COUNTER 0378-Public Counter	CB	1	Provide base minimum service for street
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	addressing as required by Title 21 of
	TAX SUPPORT		4	the Anchorage Municipal Code.
	IGC SUPPORT			
	PROGRAM REVENUES 8,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,820	5,000	1,740	0	8,000	75,560

47	7553-PUBLIC COUNTER 0378-Public Counter	CO	2	Provide base maps, plats, engineering
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	research, and duplication service to
	TAX SUPPORT		4	the general public and general govern-
	IGC SUPPORT			ment agencies and utilities. Provide
	PROGRAM REVENUES 25,500			construction sets for all CIP and other
				construction projects. Index drawings
				and documents into the grid system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,820	16,000	9,160	0	0	89,980

48	7110-PUBLIC WORKS ADMIN 0200-Public Works Administrati	CB	1	Provide policy direction and overall
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	management of departmental programs
	IGC SUPPORT		2	to assure compliance with policies,
				goals and objectives of the Mayor and
				Assembly.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	139,790	8,950	21,420	0	900	171,060

49	7110-PUBLIC WORKS ADMIN 0200-Public Works Administrati	CO	2	Provide contractual and professional
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services support not available through
	IGC SUPPORT		2	the Municipal infra-structure to aid
				in Departmental management.

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RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	55,940	0	0	55,940

50	7360-PROJECT MANAGEMENT 0425-Project Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	1 Perform contract administration on Municipal construction projects as provided for in Section 7.15.060 of the Purchasing Ordinance (Title 7). Perform road plan reviews, log and index as-built plans.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10 0 5	860,000	1,500	10,770	0	2,000	874,270

51	7320-DESIGN SERVICES 0418-Design Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	1 In-house design of capital improvement projects. Provide technical support to the development of the Capital Improve- ment Program. Review of Community Planning and Development cases.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7 0 0	503,620	0	3,950	0	2,230	509,800

52	7321-GEOTECHNICAL 0665-Geotechnical Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	1 Provide quality control testing, soils exploration, and maintain the soils library.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 1	189,120	5,500	32,060	0	7,590	234,270

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RANK PROGRAM

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53 7322-SURVEY
0417-Survey
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Construction and design survey coordina-
OF tion and inspection. Develop and admin-
2 ister professional services contracts,
maintain Municipal survey control net-
works. Review and modify survey speci-
fications and provide technical and
professional survey services to other
departments. Review plats for technical
accuracy and compliance with Municipal
Code.

IGC SUPPORT
PROGRAM REVENUES 30,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	159,140	0	23,430	0	2,370	184,940

54 7323-RIGHT OF WAY ACQUISITION
0688-Right of Way Acquisitions
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Acquire Public Use Easements, Drainage
OF Easements, Utility Easements, Temporary
1 Construction Permits, Stream Maintenance
Easements, Access Easements and facilit-
ate condemnation actions and Fee Simple
Purchases for Public Works and other
agencies when requested

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	147,460	0	1,360	0	0	148,820

55 7331-PROJECT ADMIN SUPPORT
0420-Project Administrative Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide management control and coor-
OF dination of Public Works capital
1 improvement projects assigned to the
Project Management and Engineering
Division. Prepare and maintain the
Division operating budgets.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	255,460	6,000	30,520	0	0	291,980

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RANK	PROGRAM	CODE	LVL

56	7310-PROJECT MGMT & ENG ADMIN	CB	1	Management and coordination of all
	0102-Project Management and En		OF	engineering activities including project
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	management, design, materials investiga-
	IGC SUPPORT			tion, survey, assessment computations,
				private development, and review civil
				engineering aspects of all community
				development projects. Manage the devel-
				opment of the capital improvement plan.
				Act as liaison for community councils.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	1	0	270,780	45,000	64,540	0	0	380,320

57	7330-SPECIAL ASSESSMENTS	CB	1	Administer the Special Assessment
	0666-Special Assessments		OF	District program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	91,310	0	1,000	0	0	92,310

58	7210-FINANCIAL CONTROL	CB	1	Provide coordination and accountabil-
	0082-FISCAL MANAGEMENT		OF	ity for all capital projects. Coordinate
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the preparation and auditing of the
	IGC SUPPORT			departmental operating budget. Provide
				analysis and audit coordination at all
				levels as requested. Provide supervision
				to all other functions of the section.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,080	3,010	1,000	0	1,040	92,130

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RANK	PROGRAM	CODE	LVL

59	7210-FINANCIAL CONTROL 0082-FISCAL MANAGEMENT SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide accounting functions for all Public Works capital projects. Provide accounting functions for the Private Development Billing System. Provide accounting for the Departmental IGC functions.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	57,970	1,400	600	0	50	60,020

60	7210-FINANCIAL CONTROL 0082-FISCAL MANAGEMENT SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Provide accounting support for all Public Works capital projects. Provide budget coordination and monitoring support to Public Works operating budgets. Perform payroll and personnel functions for the department.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,900	950	400	0	910	61,160

61	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 9	Provide for basic street light energy and maintenance costs for utility maintained street lights.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	2,109,460	0	0	2,109,460

62	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 9	Fund street light energy for 5000 general government owned street lights.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	870,450	0	0	870,450

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1996 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
63	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 1,500	CB	1 0F 15	Provide continuous summer maintenance to 615 miles of road, 200 miles of storm drains and service to other agencies. Winter maintenance will be 30% below 1995. Emphasis will shift to a preventative maintenance program for asphalt to include major patch, seal coat patching, and crack sealing. Snow removal will require 96 hours.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
75	0	0	4,982,490	1,423,680	805,260	0	0	7,211,430

64	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 0F 15	Maintain 183 oil/grease separators, repair 267 CY of concrete curb, gutter and sidewalk, brush cutting, lower spring sweeping time from 10 to 8 weeks, add snow hauling from zero lot lines and provide additional ice control. Establish a continuing program to clean one sedimentation basin per year.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
12	0	4	835,950	179,300	415,730	0	0	1,430,980

65	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 0F 5	Plan, organize, control, and evaluate Street Maintenance Division operations and ensure economy in the utilization of resources.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	236,850	5,000	11,150	0	0	253,000

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

66	7410-STREET MAINT ADMIN	CB	2	Provide secretarial and phone
	0260-Street Maintenance Admini		OF	support to the Division. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	supervision for Right-Of-Way Enforcement
	IGC SUPPORT			and Permits, Street Light Maintenance,
				and Accounting Services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	184,220	2,500	10,000	0	0	196,720

67	7740-COMMUNICATIONS	CB	1	Provide minimum communications service.
	0429-Communications		OF	Normal response to request for repair
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	service is 10 days. Radio services
	IGC SUPPORT			limited to repairs only. Contract
				services must be provided by other depts
				1. Mobile radio install/removal
				2. New equipment install/upgrades
				3. Radio fire alarm maintenance

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	554,530	43,020	12,550	0	5,000	615,100

68	7710-TRAFFIC ENGINEERING ADMIN	CB	1	Provide management, administrative
	0422-Traffic Administration		OF	support, engineering design, and project
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	management to the Engineering Division.
	IGC SUPPORT			Represent the Municipality Traffic
				Division as the AMATS Planning
				representative and coordinate projects
				with various governmental agencies.
				Provide professional traffic engineering
				support to community councils and the
				public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,430	900	9,230	0	0	91,560

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
69	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenan SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 5,000	CB	2	Provide minimum level maintenance to all Anchorage area traffic signals not covered under ADOT TORA agreement for traffic signals. Provide minimal support to construction projects.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	189,450	17,000	11,590	0	6,300	224,340

70	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	Provide minimum Traffic Engineering services for the installation and maintenance of traffic control devices. Investigate requests and complaints, initiate sign and work orders, review plans and road closures, operate the Municipal traffic signals.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	280,510	12,300	8,630	0	0	301,440

71	7750-PAINT & SIGNS 0428-Paint & Signs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	Provide minimum services to manufacture, install and maintain traffic control signs area-wide and paint all street markings within ARDSA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	457,730	97,000	2,100	0	0	556,830

72	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 21,500	CB	1	Provide floodplain administration for compliance with AMC 21.60 and watershed management services to meet community surface water runoff needs, and respond to applicable State and Federal regulations.
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 RANK PROGRAM

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	308,120	250	406,660	0	0	715,030

73	7541-PLAT REVIEW 0392-Land Use Review				CB	1	1	Coordinate comments from Public Works to boards and commissions on plats, rezones conditional uses, and other land use issues; assist in providing accurate and complete review of permit applications for compliance with the zoning code.
	SOURCE OF FUNDS, THIS SVC LEVEL:					1		
	IGC SUPPORT PROGRAM REVENUES			350				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,730	300	720	0	0	71,750

74	7581-COMPUTER SERVICES 0375-Computer Services				CB	1	1	Maintain Public Works GIS computer network, users, and current applications.
	SOURCE OF FUNDS, THIS SVC LEVEL:					7		Provide necessary operational supplies.
	TAX SUPPORT IGC SUPPORT PROGRAM REVENUES			5,000				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	225,190	3,400	0	0	0	228,590

75	7582-MAPPING 0377-Mapping				CB	1	1	Maintain and update Municipal base maps; create custom maps, generate digital map products for sale. Distribute digital data to ATU, ML&P, Planning Department, State of Alaska DOTPF, local engineering firms, and other public and private agencies.
	SOURCE OF FUNDS, THIS SVC LEVEL:					3		
	TAX SUPPORT IGC SUPPORT PROGRAM REVENUES			8,000				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	206,030	0	0	0	0	206,030

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DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
76	7580-TECHNICAL SERVICES ADMIN 0374-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Provide management and administrative support for the Technical Services Section, and coordination for development and use of the Municipality's Geographic Information System (GIS), Vehicle Maintenance System, Permit Counter Automation System, and the Public Works computer network.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	72,840	1,920	0	0	0	74,760

77	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide enforcement of Title 24 by inspection of ROW permits and investigation of complaints concerning the Municipal Right-Of-Way.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	309,530	3,600	17,430	0	0	330,560

78	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	2	Add one field officer; respond to new complaints and issue zoning determinations; perform zoning plan reviews of building and land use permits.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	47,700	250	100	0	0	48,050

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RANK PROGRAM

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CODE LVL

79 7322-SURVEY CB 2 Maintain and establish horizontal and
0417-Survey OF vertical control networks for future
SOURCE OF FUNDS, THIS SVC LEVEL: 2 development needs.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	40,000	0	0	40,000

80 7740-COMMUNICATIONS CO 2 Provide radio communication for business
0429-Communications OF hours. Response for repair service 1
SOURCE OF FUNDS, THIS SVC LEVEL: 5 day. Other departments will be required
IGC SUPPORT to purchase repair parts exceeding
\$25.00.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	88,970	4,000	0	0	3,450	96,420

81 7710-TRAFFIC ENGINEERING ADMIN CB 2 Provide necessary management, clerical,
0422-Traffic Administration OF and administrative support to the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Traffic Engineering Division. Administer
IGC SUPPORT Municipal programs, Right-of-Way Special
Activity Permits and Adopt-A-Road.
Prepare budgets, monitor personnel and
accounting functions. Install, train, and
maintain personnel on computer systems
for the division. Develop software
uses and maintain historical databases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,300	2,200	4,400	0	0	65,900

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
82	7581-COMPUTER SERVICES 0375-Computer Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 0F 7	Maintain hardware and software support for Automated Mapping and Equipment Maintenance. Upgrade/maintain GIS hardware and software.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	15,840	0	0	15,840

83	7582-MAPPING 0377-Mapping SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	2 0F 3	Provide standard maintenance and updates for MOA base map system. Reduce update time for adding new plats to base maps. Support custom map products and digital data files. Support MOA GIS applications by maintaining digital map library system.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	75,150	0	0	0	0	75,150

84	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini. SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 0F 5	Provide accounting support to process financial documents, help prepare and monitor 29 operating budget units, prepare and monitor contracts, prepare purchase orders, process receiving reports, and handle complaints and questions concerning Limited Road Service Areas. Provide payroll support and input for the Maintenance Management system.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	156,770	0	0	0	0	156,770

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

85	7470-STREET LIGHTING	CO	4	Provide day labor services to 5,000
	0269-Street Lighting		OF	general government street lights.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,850	60,500	382,620	0	0	510,970

86	7490-ROW ENFORCEMENT	CO	3	Provide enforcement of Title's 15, 21
	0318-ROW Permits Inspection		OF	and 27 relating to illegal activity
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	within the right-of-way. Removal of
	TAX SUPPORT			berms for elderly and handicapped.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	103,940	600	42,000	0	0	146,540

87	7740-COMMUNICATIONS	CO	3	Continue full radio communications
	0429-Communications		OF	services for all general government
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	agencies.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	90,000	2,150	6,750	0	0	98,900

88	7740-COMMUNICATIONS	NM	4	Mandated funding increase for continued
	0429-Communications		OF	installation, service and repair of
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Public Safety vehicle radios.
	TAX SUPPORT			
	IGC SUPPORT			

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	9,390	500	0	0	0	9,890

89	7750-PAINT & SIGNS 0428-Paint & Signs				CO	3		Provide four temporary positions to assist in painting all school crosswalks and the crosswalks at signalized intersections. Provide better response to maintenance of damaged signs or installation of new signs.
	SOURCE OF FUNDS, THIS SVC LEVEL:					OF		
	TAX SUPPORT					4		
	IGC SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	89,480	28,530	1,400	0	0	119,410

90	7750-PAINT & SIGNS 0428-Paint & Signs				NM	4		Mandated funding increase to provide on-going operation and maintenance for new road projects constructed with April 1995 Bond Proposition dollars.
	SOURCE OF FUNDS, THIS SVC LEVEL:					OF		
						4		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	8,000	0	0	0	8,000

91	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi				CO	3		Provide traffic modeling for traffic system timing improvements and level of service calculations. Analyze traffic data for intersection improvements and safety projects. Provide traffic signal timing plans for weekends and for special conditions to reduce travel times and vehicle emissions.
	SOURCE OF FUNDS, THIS SVC LEVEL:					OF		
	TAX SUPPORT					6		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	143,430	3,500	1,770	0	0	148,700

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

92	7430-STREET MAINT OPS	ND	3	Provide for overtime expenditures in
	0262-Street Maintenance Operat		0F	support of snow removal and other
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	Street Maintenance activities.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	95,080	0	0	0	0	95,080

93	7581-COMPUTER SERVICES	CO	3	Provide hardware/software maintenance
	0375-Computer Services		0F	and upgrade support for GIS equipment.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,670	0	0	22,670

94	7710-TRAFFIC ENGINEERING ADMIN	CB	3	Provide office clerical support, data
	0422-Traffic Administration		0F	input, word processing, filing, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	receptionist functions for Traffic
	IGC SUPPORT			Engineering.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,960	100	0	0	0	30,060

95	7520-ZONING ENFORCEMENT	CO	4	Maintain current level of 6 enforcement
	0182-Land Use Enforcement		0F	officers and officer of the day functior
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	allowing for zoning plan review to be
	TAX SUPPORT			done without any reduction of field
				investigatons; maintain increased level
				of cases being brought before the Admin-
				istrative Hearings Officer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,480	250	0	0	0	45,730

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
96	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanc SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	3 0F 5	Provide support to construction projects. Perform detector loop and interconnect repair, signal upgrades and installations. Install new control equipment to assist in timing upgrades in the Anchorage Bowl.
	0			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	49,790	3,100	5,300	0	0	58,190

97	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 0F 5	Develop, implement, monitor and administer the Photo Radar Program as mandated by Anchorage Ordinance 93-171(s).
	PROGRAM REVENUES			94,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	45,480	600	45,000	0	0	91,080

98	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 0F 6	Provide drafting and design support for intersection improvements. Review traffic signal plans and provide wiring diagrams and as-built plans. Prepare striping plans and channelization drawings.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	119,010	1,950	1,570	0	0	122,530

99	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 0F 7	Add one field enforcement officer and officer of the day function; respond to complaints by area assignment; issue zoning determinations for property sales and refinancing.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	41,780	250	0	0	0	42,030

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

100	7553-PUBLIC COUNTER 0378-Public Counter	CO	3	Supply and maintain microfilm reader/ OF printer; provide microfilm copies of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	plats, construction drawings, building permit files.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,280	1,000	3,140	0	0	42,420

101	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CO	2	Provide an increment of contract
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	OF services for implementation of monitor- ing, public information, best managemen practices, watershed planning and admin istrative support to meet community needs.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	96,070	0	0	96,070

102	7581-COMPUTER SERVICES 0375-Computer Services	CO	4	Provide hardware and software upgrade
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	OF support for department GIS system neede to develop/maintain GIS applications.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	11,830	4,630	0	0	16,460

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

103	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	5 OF 9	The addition of a working foreman to oversee the day labor contract will enhance overall performance. Currently a foreman is provided by the contractor. This service level will provide for the individual to be a Municipal employee and backup up for the one deep position currently managing the street light program. Includes funds for upgrading the supervisor position PCN 7470-0010.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	102,030	0	0	0	0	102,030

104	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 15	Provide contractual services to repair concrete and asphalt breaks in support of Right-Of-Way Inspection. When the break is not repaired correctly, this contract will be used to return the surface to serviceable condition.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,000	0	0	40,000

105	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 15	Add snow hauling for cul-de-sacs, zero lot lines, and other areas as needed.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	228,440	0	0	228,440

106	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 6	To provide background support for traffic modeling and design of intersection improvements and traffic channelization.
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PROGRAM REVENUES 0

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DEPT: 36 -PUBLIC WORKS
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	51,850	5,350	17,710	0	0	74,910

107 7490-ROW ENFORCEMENT CO 4 Provide funding for enforcement of snow
0318-ROW Permits Inspection OF removal and right-of-way code in down-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 town area. Ensure enforcement of side-
TAX SUPPORT walk sign regulations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,240	0	0	0	0	62,240

108 7430-STREET MAINT OPS CO 6 Decrease plow out time from 84 to 72
0262-Street Maintenance Operat OF hours. Provide some additional snow
SOURCE OF FUNDS, THIS SVC LEVEL: 15 hauling.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	198,280	0	0	198,280

109 7324-WATERSHED MANAGEMENT CO 3 Provide an increment of contract
0689-Watershed Management OF services for implementation of
SOURCE OF FUNDS, THIS SVC LEVEL: 4 monitoring, public information, best
TAX SUPPORT management practices, watershed planning
and administrative support to meet
community needs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	97,550	0	0	97,550

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

110	7581-COMPUTER SERVICES	CO	5	Provide support for public access to
	0375-Computer Services		OF	Public Works Geographic Information
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	System (GIS) information.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,140	0	3,320	16,460

111	7430-STREET MAINT OPS	CO	7	Additional snow hauling for cul-de-
	0262-Street Maintenance Operat		OF	sacs. This funding combined with that
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	in SL 5 will allow for hauling snow
	TAX SUPPORT			at least twice during the winter from
				all cul-de-sacs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	625,000	0	0	625,000

112	7430-STREET MAINT OPS	NM	8	Mandated on-going operation and mainten-
	0262-Street Maintenance Operat		OF	ance functions to include plowing, haul-
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	ing, crack sealing, sweeping, routine
	TAX SUPPORT			maintenance of infra-structure built
				with April 1995 Bond Proposition dollars

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	32,000	0	0	32,000

113	7410-STREET MAINT ADMIN	ND	4	Increased costs for new communications
	0260-Street Maintenance Admini		OF	systems to provide communications
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	throughout the Anchorage Bowl.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,500	0	0	2,500

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

114	7520-ZONING ENFORCEMENT	CO	5	Contract to abate zoning violations
	0182-Land Use Enforcement		OF	under the Administrative Hearings
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Officer compliance orders.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,940	0	0	8,940

115	7581-COMPUTER SERVICES	CO	6	Provide support for public access to
	0375-Computer Services		OF	Public Works GIS information, and access
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	for other Municipal agencies via Public
	IGC SUPPORT			Works GIS computer network.
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,460	0	12,000	27,460

116	7582-MAPPING	CO	3	Provide additional supplies for custom
	0377-Mapping		OF	map services including photo processing,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	custom photo mounting, legal-size reduc-
	TAX SUPPORT			tions for various capital improvement
	IGC SUPPORT			projects, and improve processing speed
	PROGRAM REVENUES		0	for digital translation for other firms.
				Add additional data to the GIS database.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	7,380	11,870	0	0	19,250

117	7520-ZONING ENFORCEMENT	CO	6	Contract for junk car and equipment
	0182-Land Use Enforcement		OF	abatement.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
118	7430-STREET MAINT OPS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9	Dust control for 30 miles of gravel road. 1995 level of service can only be attained if service levels 10 and 11 are also funded.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	56,710	62,290	0	0	0	119,000

119	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CL	8 9	Provide energy and maintenance to 300 amenity street lights in the CBD and on Spenard Road.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,600	0	0	20,600

120	7360-PROJECT MANAGEMENT 0425-Project Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NR	2 3	Additional staff required to manage ISTEAs workload.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	172,400	0	0	0	0	172,400

121	7360-PROJECT MANAGEMENT 0425-Project Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NR	3	Total funding for approved temporary positions partially funded in Service Level #1.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	3	74,880	0	0	0	0	74,880
		(3)						

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

122	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration	ND	5	Incremental amount necessary to fully
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	OF fund the 1996 Photo Radar Program as
			5	approved by the Anchorage Assembly
				8/8/95.

PROGRAM REVENUES 305,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	305,000	0	0	305,000

123	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini		5	Setting of flagpoles at the various
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	OF Arctic Winter Games venues.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,000	0	0	5,000

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
260	2	22 19	18,398,360	2,277,650	10,977,750	19,209,720	106,840	50,970,320

DEPARTMENT OF PUBLIC WORKS

FUNDING LINE

50,970,320

124	7530-BUILDING INSPECTION 0190-Building Inspection	NR	2	Replace two 1986 vehicles (#31185 and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	OF #31545).

PROGRAM REVENUES 105,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

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1996 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

125	7552-BUILDING COUNTER	NR	2	Provide/implement the scanning and on-
	0395-Building Permit Counter		0F	line storage/retrieval of permit plans,
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	maps, plats, and other paper documents.

IGC SUPPORT
PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	40,000	40,000

126	7430-STREET MAINT OPS	CO	11	This level restores 23 miles to the dust
	0262-Street Maintenance Operat		0F	oiling program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	81,000	0	0	0	81,000

127	7430-STREET MAINT OPS	13	12	Contractual support to the spring sweep-
	0262-Street Maintenance Operat		0F	ing program. Program to be accomplished
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	utilizing in-house resources.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	100,000	0	0	100,000

128	7553-PUBLIC COUNTER	CO	4	Microfilming of construction drawings
	0378-Public Counter		0F	and subdivision plats for permanent
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	safeguarding and reduction of storage
	TAX SUPPORT			costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	9,000	0	0	10,000

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DEPT: 36 -PUBLIC WORKS
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

129 7780-TRAFFIC ENGINEERING CO 6 Provide ongoing hardware and software
 0561-Traffic Engineering Publi OF training for personnel on the Traffic
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 Management System (TMS) computer server
 TAX SUPPORT and controller. Computer server
 operating under Windows NT is not
 supported by MOA Management Information
 System Department (MISD).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

130 7430-STREET MAINT OPS CL 10 This level restores 28 miles to the dus
 0262-Street Maintenance Operat OF control program.
 SOURCE OF FUNDS, THIS SVC LEVEL: 15
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	76,980	0	0	0	76,980

131 7324-WATERSHED MANAGEMENT CO 4 Provide all contract services for
 0689-Watershed Management OF implementation of monitoring, public
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 information, best management practices,
 TAX SUPPORT watershed planning and administrative
 support to meet community needs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	43,340	0	0	43,340

132 7150-ANCH MEMORIAL CEMETERY CO 3 Enhance groundskeeping activities to
 0654-Anchorage Memorial Park C OF include landscaping, fence repair, and
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 winter snow removal
 TAX SUPPORT

PROGRAM REVENUES 0

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	10,000	0	0	10,000

133 7740-COMMUNICATIONS ND 5 Provide installation and maintenance
0429-Communications OF of vehicle radios to meet the demand
SOURCE OF FUNDS, THIS SVC LEVEL: 5 from the Anchorage Police Department.

IGC SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	74,230	6,000	0	0	0	80,230

134 7470-STREET LIGHTING ND 6 ML&P has increased their customer charge
0269-Street Lighting OF for load centers from \$8.00 to \$12.88
SOURCE OF FUNDS, THIS SVC LEVEL: 9 per month. We have 249 load centers.
TAX SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	14,580	0	0	14,580

135 7470-STREET LIGHTING ND 7 The Municipality has continued to accept
0269-Street Lighting OF additional street lights for maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 9 and operation. Funding is required for
TAX SUPPORT the repair and maintenance of lights and
additional energy costs.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	26,000	0	0	26,000

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 RANK PROGRAM

SL SVC
 CODE LVL

136 7520-ZONING ENFORCEMENT ND 7 Replace vehicle #31195, a 1986 Ford
 0182-Land Use Enforcement OF Escort, and #31275, a 1986 Ford Escort.
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 Both vehicles have high mileage, age,
 TAX SUPPORT and excessive maintenance costs, and
 Fleet Services recommends their replace
 ment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

137 7570-CODE ABATEMENT ND 2 Replace vehicle #42196, a 1986 Dodge
 0277-Code Abatement OF pickup. This vehicle has high mileage,
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 age, and maintenance costs, and is
 TAX SUPPORT recommended for replacement by Fleet
 Services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

138 7581-COMPUTER SERVICES ND 7 Implement/provide new public informatio
 0375-Computer Services OF source by installing and supporting
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 Internet on-line public access to
 IGC SUPPORT selected Public Works permit informa-
 PROGRAM REVENUES 5,000 tion, GIS data, and other appropriate
 Department of Public Works data.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	9,900	0	11,500	21,400

139 7430-STREET MAINT OPS ND 13 This will institute a program to reduce
 0262-Street Maintenance Operat OF the maintenance required as well as the
 SOURCE OF FUNDS, THIS SVC LEVEL: 15 number of complaints received about
 TAX SUPPORT grading, dust problems, and oil from
 dust control on vehilces along gravel
 roads. Drainage will be corrected to
 protect road surfaces. Approximately 8
 miles of gravel road will be converted
 to recycled asphalt surface requiring
 less maintenance and reducing dust.

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RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	500,000	0	0	500,000

140	7430-STREET MAINT OPS	ND	14	Provide maintenance to one Municipal
	0262-Street Maintenance Operat		0F	bridge. This will establish an on-going
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	program to repair/maintain Municipal
	TAX SUPPORT			bridges.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	75,000	0	0	75,000

141	7430-STREET MAINT OPS	ND	15	Clean up hazardous waste spills that
	0262-Street Maintenance Operat		0F	occur in Municipal right-of-way.
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	100,000	0	0	100,000

142	7490-ROW ENFORCEMENT	ND	5	Provide enforcement of Title 9, AMC
	0318-ROW Permits Inspection		0F	in the areas of overloaded vehicles,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	spillage from vehicles and unsecured
	TAX SUPPORT			loads on vehicles, as required by ISTEAM
				mandate.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 0	117,000	2,500	7,500	0	0	127,000

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RANK	PROGRAM	CODE	LVL

143	7470-STREET LIGHTING 0269-Street Lighting	CL	9	Provide additional day labor services
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	to cover cost of working foreman.
	TAX SUPPORT		9	Required if service level 5 is not funded.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	102,030	0	0	102,030

144	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenan	ND	4	Pursue funding for installation of
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	traffic signal equipment and inter-
	IGC SUPPORT		5	connect system to assist timing upgrades
				in Eagle River as listed in SB 183 for reimbursement under the ISTEA program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	47,690	3,100	300	0	0	51,090

145	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenan	ND	5	Pursue funding for installation of
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	traffic signal equipment and intercon-
	TAX SUPPORT		5	nect system to assist timing upgrades in
	IGC SUPPORT			ADRSA as listed in SB 183 for reimburse-
	PROGRAM REVENUES			ment under the ISTEA program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	47,690	3,100	300	0	0	51,090

TOTALS FOR DEPARTMENT OF PUBLIC WORKS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
263	2	24	18,684,970	2,451,330	12,065,700	19,209,720	158,340	52,570,060