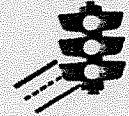


DEPARTMENT SUMMARY



Department

PUBLIC WORKS

Mission

To design, construct, and maintain an effective street and traffic system that will assure safe, efficient movement of vehicles, pedestrians, and commodities throughout the Municipality; control storm drainage to maximize land use and ensure water quality; provide for the public safety and well-being by administration and enforcement of building codes and zoning and private development ordinances; assure effective utilization of public rights-of-way by administration and coordination of uses by public agencies and utilities; provide and maintain vehicles and equipment for general government agencies; and to be responsive to the needs of the public throughout the Municipality of Anchorage.

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 and traffic control systems to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain streets and drainage facilities commensurate with the need of the public and demands of police, fire, and emergency response agencies while achieving lowered annual cost and total life cost.
- Provide effective administration and enforcement of various codes and ordinances related to private development in a manner that will assure maintenance of public safety and well-being with the least cost and interference to the private developers and residents.
- Assure user government agencies of reliable, cost-effective, and efficient vehicles and equipment to meet their specific needs through an effective equipment management and maintenance program while assuring that such vehicles and equipment are fully utilized throughout their economic life.
- Improve efficiency of the plan review process in order to complete residential construction plans in five days and commercial construction plans in ten days.
- Increase emphasis on control of use of rights-of-way by expanding the vehicle weights and measures capability and enforcing more stringently Title 24 (Streets and Rights-of-Way) of the Municipal Code.
- Increase emphasis on enhancements to existing computer programs in all divisions to provide more accurate and timely information to aid in management decisions.

Resources

	1984*	1985
Direct Costs	\$ 47,291,410	\$ 47,719,770
Program Revenues	\$ 9,968,640	\$ 9,160,690
Personnel	392FT + 18PT + 26T	390FT + 19PT + 24T

*The 1984 Revised Budget figure includes \$1,224,190 in direct operating costs for Parking Facilities which was subsequently transferred to the Parking Authority. For comparison purposes, the 1984 Revised Budget after the transfer would be \$46,067,220 and program revenues would be \$8,253,100.

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: PUBLIC WORKS

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>ADMINISTRATION</p> <p>— Provide direction and coordination of department activities to insure cost-effective services to the public.</p>	\$ 235,410	3FT
<p>ADMINISTRATIVE SUPPORT</p> <p>— Provide fiscal management and word processing support to division.</p>	485,880	11FT
<p>ENGINEERING</p> <p>— Provide administrative support for bond- and grant-funded capital projects and mapping program. Ensure the public and government agencies efficient professional engineering, architectural, and survey functions.</p>	4,297,780	65FT/ 4T
<p>STREET MAINTENANCE</p> <p>— Provide street and drainage maintenance for the Anchorage Roads and Drainage Service Area and limited road service areas. Preserve streets, bridges, and drainage systems to prevent flooding of private and public property and to ensure safe roads.</p>	9,692,950	101FT/ 11T
<p>BUILDING SAFETY</p> <p>— Interpret and enforce the provisions of Title 21, land use regulations, and Title 23, building codes, within the Municipality. Provide technical review and propose changes to Titles 21 and 23.</p>	4,272,270	64FT/18PT/ 1T
<p>CONSTRUCTION</p> <p>— Provide construction administration and inspection on municipal construction contracts, enforce Titles 9, 21, and 24, and monitor construction of public improvements by private developers through the subdivision agreement process.</p>	2,408,040	35FT
<p>— Debt service costs for roads and drainage bonds.</p>	11,765,160	—

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: PUBLIC WORKS (Continued)

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
TRAFFIC ENGINEERING		
— Provide for the safe and efficient movement of traffic and pedestrians on the streets of Anchorage. Enhance the livability of neighborhoods, and ensure reliable and effective radio communication to all agencies. Provide street lighting and limited maintenance and emergency repair for street lights within the Municipality.	\$ 7,257,150	56FT/ 8T
EQUIPMENT MANAGEMENT		
— Provide a safe and reliable equipment fleet for the use of general government (excluding the Fire department). Manage the division in a cost-effective manner that retains the security of municipal assets.	7,305,130	55FT/ 1PT
	<u>\$ 47,719,770</u>	<u>390FT/19PT/24T</u>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: PUBLIC WORKS

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	225,120	235,410	3	0	0	3	3	0	0	3
Administrative Support	434,210	485,880	11	0	0	11	11	0	0	11
Engineering	4,153,640	4,297,780	64	0	4	68	65	0	4	69
Street Maintenance	12,340,960	9,692,950	101	0	11	112	101	0	11	112
Building Safety	3,818,030	4,272,270	63	18	1	82	64	18	1	83
Construction	13,309,300	14,173,200	35	0	0	35	35	0	0	35
Traffic Engineering	5,707,930	7,257,150	59	0	10	69	56	0	8	64
Equipment Management	7,302,220	7,305,130	56	0	0	56	55	1	0	56
Direct Organizational Cost	47,291,410	47,719,770	392	18	26	436	390	19	24	433
Add Intragovernmental Charges	20,140,190	23,107,490								
Total Department Cost	67,431,600	70,827,260								
Less Intragovernmental Charges	26,116,240	29,188,000								
Function Cost	41,315,360	41,639,260								
Less Program Revenues	9,968,640	9,160,690								
Net Program Cost	31,346,720	32,478,570								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	214,660	5,760	14,990	0	0	235,410
Administrative Support	441,910	9,990	14,720	0	19,260	485,880
Engineering	3,994,270	60,590	210,050	0	32,870	4,297,780
Street Maintenance	5,961,480	1,418,290	2,163,680	0	149,500	9,692,950
Building Safety	3,950,860	36,700	276,960	0	7,750	4,272,270
Construction	2,135,800	37,760	223,530	11,765,160	10,950	14,173,200
Traffic Engineering	3,719,150	410,260	3,045,620	0	82,120	7,257,150
Equipment Management	2,993,500	1,775,910	1,805,750	0	729,970	7,305,130
Department Total	23,411,630	3,755,260	7,755,300	11,765,160	1,032,420	47,719,770

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$47,291,410	392FT/18PT/26T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	1,337,600	
REDUCTIONS IN EXISTING PROGRAMS:		
— Transfer responsibility for parking facilities to the Parking Authority.	(1,177,840)	(5FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— Expand the municipal addressing system to include the Eagle River/Chugiak area.	31,800	
NEW PROGRAMS:		
— Establish a program to administer the floodplain regulations in Title 21 of the Municipal Code.	48,770	1FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Pay judgment against the Municipality in the case of Chugach Electric tariff rates on street lights in the former Borough service area.	148,500	
— Convert two temporary positions in Traffic Engineering to two full-time positions and add one part-time position in Equipment Management.	39,530	2FT/ 1PT/(2T)
1985 PROPOSED BUDGET:	\$47,719,770	390FT/19PT/24T

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	7110	PUBLIC WORKS ADMINISTRATION IGC SUPPORTED	01	The Director, one principal administrative officer, and one senior office associate provide management and administrative direction for the department.
02	7210	FINANCIAL CONTROL IGC SUPPORTED	01	One senior administrative officer and two accountants provide financial accountability for all capital projects and coordinate operating budget preparation.
03	7220	WORD PROCESSING IGC SUPPORTED	01	Six clerical personnel provide word processing support at 80% of current level.
04	7310	ENGINEERING ADMINISTRATION IGC SUPPORTED	01	The Municipal Engineer, one principal administrative officer, and three clerical personnel provide administrative support for capital projects.
05	7320	DESIGN TAX SUPPORTED 3.5% IGC SUPPORTED	01	Eleven civil engineers, one architect, and 11 engineering technicians prepare construction plans and specifications for capital improvement projects for Public Works and other municipal agencies within 18 months of project funding and complete reviews of private sector development within 12 working days from time of receipt.

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
3	0	0	214,660	5,760	14,990	0	0	235,410
3	0	0	176,690	1,820	1,220	0	390	180,120
6	0	0	202,950	7,500	10,260	0	0	220,710
5	0	0	242,460	16,600	9,100	0	1,200	269,360
23	0	0	1,499,870	8,660	12,390	0	2,530	1,523,450

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
06	7330	SURVEY	01	The Municipal Surveyor, one assistant municipal surveyor, and 24 engineering technicians conduct 75 field surveys for capital projects, perform 500 plat reviews, update and maintain 1,000 base maps, index and file 2,000 documents, and make 45,000 reproductions for the Municipality and the private sector.
		TAX SUPPORTED 48.53%		
		REVENUE SUPPORTED \$47,500		
		IGC SUPPORTED		
07	7360	PROGRAM MANAGEMENT	01	One program manager, one civil engineer, and six engineering technicians enforce the streets and rights-of-way section (Title 24) of the Municipal Code, including operating the permit office, coordinating utility activities, administering petition activities required under Title 19, and managing Public Works capital improvement and grants projects.
		TAX SUPPORTED 19.7%		
		IGC SUPPORTED 80.3%		
08	7410	STREET MAINTENANCE ADMINISTRATION	01	One maintenance operations manager, one principal administrative officer, one administrative officer, two general foremen, and four support personnel provide administrative direction and clerical support for Street Maintenance division operations.
		IGC SUPPORTED		
09	7430	STREET MAINTENANCE OPERATIONS	01	Seven maintenance foremen, two equipment technicians, 79 equipment operators, and eight temporary equipment operators, with 98 pieces of equipment, provide summer and winter road maintenance to the Anchorage Roads and Drainage, Glen Alps, and Girdwood service areas at 75 percent of the current level.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
26	0	0	1,529,920	29,000	123,250	0	25,000	1,707,170
8	0	0	523,590	3,600	8,800	0	2,020	538,010
9	0	0	486,720	2,940	27,980	0	1,650	519,290
88	0	8	5,201,030	1,341,190	901,770	0	141,770	7,585,760

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
10	7433	TALUS WEST LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
11	7434	UPPER O'MALLEY LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$12,490		
12	7435	EAGLE RIVER LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
13	7436	RABBIT CREEK VIEW/ HEIGHTS LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
14	7437	CHUGIAK LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
15	7438	EAGLE RIVER VALLEY LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
16	7439	BIRCHWOOD LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
17	7440	SOUTH GOLDENVIEW LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
0	0	0	0	500	25,000	0	0	25,500
0	0	0	0	500	118,390	0	0	118,890
0	0	0	0	500	258,880	0	0	259,380
0	0	0	0	100	26,530	0	0	26,630
0	0	0	0	500	125,760	0	0	126,260
0	0	0	0	500	138,640	0	0	139,140
0	0	0	0	200	43,450	0	0	43,650
0	0	0	0	400	49,920	0	0	50,320

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
18	7441	BIRCHTREE/ELMORE LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
19	7442	CAMPBELL AIRSTRIP LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
		IGC SUPPORTED \$12,130		
20	7443	VALLI VUE ESTATES LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
21	7444	SKYRANCH ESTATES LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
22	7445	UPPER GROVER LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
23	7446	RAVEN WOODS LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
24	7447	MT. PARK ESTATES LRSA	01	Contract for summer and winter road maintenance.
		TAX SUPPORTED		
25	7448	MT. PARK/ROBIN HILL LRSA	01	Provide summer and winter road maintenance through private contractors.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	200	59,670	0	0	59,870
0	0	0	0	200	40,100	0	0	40,300
0	0	0	0	200	47,850	0	0	48,050
0	0	0	0	50	12,400	0	0	12,450
0	0	0	0	50	5,640	0	0	5,690
0	0	0	0	30	3,680	0	0	3,710
0	0	0	0	50	15,700	0	0	15,750
0	0	0	0	100	25,820	0	0	25,920

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
26	7450	GLEN ALPS STREET MAINTENANCE	01	Contract for summer and winter road maintenance for approximately 13 miles of roads, supplemented with emergency work by municipal crews.
		TAX SUPPORTED REVENUE SUPPORTED \$9,240		
27	7460	GIRDWOOD STREET MAINTENANCE	01	Contract for summer and winter road maintenance for approximately 10.5 miles of roads, supplemented with emergency work by municipal crews.
		TAX SUPPORTED		
28	7510	BUILDING SAFETY ADMINISTRATION	01	The Building Official, one principal administrative officer, and one office associate provide administrative management and clerical support to the Building Safety division.
		IGC SUPPORTED		
29	7520	ZONING ENFORCEMENT	01	The Chief Zoning Officer, four code officers, and two clerical personnel investigate 3,000 zoning complaints on a priority basis, review 200 licenses, and enforce zoning regulations (Title 21 of the Municipal Code) on a priority complaint basis.
		TAX SUPPORTED REVENUE SUPPORTED \$53,000 IGC SUPPORTED \$85,000		
30	7530	BUILDING INSPECTION	01	The Chief of Building Inspections; five plan review engineers; one plans coordinator; one temporary, six part-time, and 17 full-time inspectors; two engineering technicians; one counter supervisor; nine customer service representatives; and two board secretaries approve 18,000 sets of building plans; issue 1,200 land use and 16,000 building, electrical, and mechanical permits; and conduct 64,000 inspections.
		REVENUE SUPPORTED \$3,767,040 IGC SUPPORTED \$56,210		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	500	84,240	0	0	84,740
0	0	0	0	600	101,930	0	0	102,530
3	0	0	188,770	600	10,890	0	0	200,260
7	0	0	283,690	3,600	17,220	0	0	304,510
38	6	1	2,331,820	25,000	177,590	0	7,750	2,542,160

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
31	7540	CODE COMPLIANCE AND ABATEMENT	01	The Building Inspector and one senior office assistant enforce the Dangerous Buildings Code (Title 23) as it pertains to existing structures, including inspecting all fire reports over \$1,000 for code compliance; conducting code compliance investigations; and making building safety investigations for business licenses, child care centers, and quasi-institutions for the Health department.
		REVENUE SUPPORTED \$30,000 IGC SUPPORTED		
32	7610	CONSTRUCTION ADMINISTRATION	01	The Construction Engineer, one engineering technician, and two clerical personnel provide direction and administrative support for the Construction division, process 300 pay estimates and 240 change orders, complete \$40 million in capital improvements, and prepare and monitor budgets for five budget units.
		IGC SUPPORTED		
33	7620	SOILS LAB	01	One laboratory supervisor and three engineering technicians perform 2,500 quality control tests on municipal projects, respond to 1,750 requests for sub-surface data, complete 90 test borings, and administer contracts for materials related services.
		IGC SUPPORTED		
34	7630	MUNICIPAL INSPECTION	01	Four civil engineers and seven engineering technicians administer \$15.0 million in municipal capital improvement construction projects, calculate assessments on five road improvement districts, and complete 55 road plan reviews.
		REVENUE SUPPORTED \$6,000 IGC SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
2	0	0	95,210	1,500	53,780	0	0	150,490
4	0	0	243,170	18,150	14,600	0	2,340	278,260
4	0	0	267,110	14,830	6,790	0	5,200	293,930
11	0	0	701,250	2,970	57,620	0	1,410	763,250

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
35	7640	PRIVATE DEVELOPMENT INSPECTION	01	One civil engineer, one principal administrative officer, one administrative officer, and three engineering technicians prepare and administer subdivision agreements under Title 21, "Land Use Planning," and Title 24, "Streets and Rights-of-Way" of the Municipal Code; perform billing and accounting functions; monitor subdivision development and prepare field reports.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$639,360		
		IGC SUPPORTED \$78,000		
36	7650	SPECIAL ASSESSMENTS- SERVICE AREA 35	01	Debt service budgeted for Former Borough Road and Drainage Service Area assessable projects.
		REVENUE SUPPORTED \$291,000		
37	7652	NON-ASSESSABLE DEBT SERVICE AREA 35	01	Debt service budgeted for Former Borough Road and Drainage Service Area non-assessable projects.
		TAX SUPPORTED		
38	7660	SPECIAL ASSESSMENTS- CITY SERVICE AREA	01	Debt service for Former City Service Area roads and drainage assable projects.
		REVENUE SUPPORTED \$475,000		
39	7661	NON-ASSESSABLE DEBT CITY SERVICE AREA	01	Debt service for former City Service Area roads and drainage non-assessable projects.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
6	0	0	425,580	610	19,280	0	2,000	447,470
0	0	0	0	0	0	355,750	0	355,750
0	0	0	0	0	0	1,355,090	0	1,355,090
0	0	0	0	0	0	899,410	0	899,410
0	0	0	0	0	120,070	1,925,750	0	2,045,820

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
40	7670	SPECIAL ASSESSMENTS - ARDSA	01	Debt service for Anchorage Roads and Drainage Service Area assessable projects. REVENUE SUPPORTED \$1,170,000
41	7671	NON-ASSESSABLE DEBT- ARDSA	01	Debt service for Anchorage Roads and Drainage Service Area non-assessable projects. TAX SUPPORTED
42	7680	PERMITS INSPECTION	01	Four engineering technicians administer and enforce Title 24 ("Street Use Ordinance") of the Municipal Code by inspecting 2,700 right-of-way permits and investigating 1,300 public right-of-way complaints. TAX SUPPORTED REVENUE SUPPORTED \$138,000
43	7710	TRAFFIC ENGINEERING ADMINISTRATION	01	The Traffic Engineer, one principal administrative officer, and two support personnel provide direction and administrative support for the Traffic Engineering division. IGC SUPPORTED
44	7720	TRAFFIC ENGINEERING	01	One traffic maintenance superintendent, four traffic engineers, one engineering assistant, and 12 engineering technicians conduct traffic planning, signal control, plan review, and installation to maintain existing traffic control devices for public safety. REVENUE SUPPORTED \$323,820 IGC SUPPORTED

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	0	0	2,687,130	0	2,687,130
0	0	0	0	0	0	4,542,030	0	4,542,030
4	0	0	266,020	1,200	5,170	0	0	272,390
4	0	0	216,830	3,300	12,070	0	580	232,780
18	0	0	993,080	20,350	2,605,070	0	4,330	3,622,830

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
45	7730	PAINT & SIGN SHOP IGC SUPPORTED	01	One foreman, two leadmen, one repairman, eight technicians, and one technical assistant manufacture, install, and maintain essential traffic control devices, and paint all street maintenance markings once per season.
46	7740	TRAFFIC SIGNAL MAINTENANCE IGC SUPPORTED	01	One foreman, one leadman, one technician, one technician trainee, and one technical assistant operate a shop 50 hours per week for routine traffic signal maintenance and installation and provide emergency maintenance on a priority basis 24 hours per day.
47	7780	COMMUNICATIONS IGC SUPPORTED	01	One foreman, one leadman, seven technicians, and one technical assistant provide a minimum level of support for municipal transit radio communications.
48	7810	EQUIPMENT MANAGEMENT ADMINISTRATION IGC SUPPORTED	01	One maintenance operations manager guides and directs the Equipment Management division in the efficient acquisition, utilization, and maintenance of the municipal equipment fleet.
49	7820	PLANNING & UTILIZATION IGC SUPPORTED	01	One principal administrative officer, one programmer analyst, and one office associate plan and implement an equipment utilization, replacement/acquisition, and vehicle records program and maintain a management information system for the division.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
13	0	0	809,000	233,000	69,320	0	9,500	1,120,820
5	0	0	376,840	21,200	57,850	0	11,940	467,830
10	0	0	740,610	62,290	21,580	0	37,200	861,680
1	0	0	72,350	210	120	0	0	72,680
3	0	0	163,040	10,270	44,130	0	0	217,440

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
50	7830	EQUIPMENT MAINTENANCE OPERATIONS	01	Three foremen, two leadmen, four tradesmen, 16 mechanics, and nine servicemen maintain an authorized powered/non-powered fleet of 248 Police, 223 Street Maintenance, and 62 Parks and Recreation vehicles and units of equipment.
		REVENUE SUPPORTED \$111,860		
		IGC SUPPORTED		
51	7840	VEHICLE PURCHASE	01	Purchase 56 Police vehicles.
		REVENUE SUPPORTED \$613,500		
52	7850	MATERIAL CONTROL	01	One foreman, one expeditor, and one warehouseman provide parts, supplies, and materials for 248 Police vehicles, 223 Street Maintenance equipment units, and 62 Parks and Recreation equipment units.
		IGC SUPPORTED		
53	7210	FINANCIAL CONTROL	02	One accounting clerk performs payroll and personnel support functions for five divisions within Public Works.
		IGC SUPPORTED		
54	7220	WORD PROCESSING	02	One office associate brings word processing support for the department to the current level of service.
		IGC SUPPORTED		
55	7310	ENGINEERING ADMINISTRATION	02	One senior office associate provides clerical support for current engineering administrative staff.
		IGC SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
34	0	0	1,829,690	129,110	32,820	0	47,930	2,039,550
0	0	0	0	0	0	0	613,500	613,500
3	0	0	210,880	1,239,400	1,356,160	0	23,540	2,829,980
1	0	0	30,280	670	480	0	760	32,190
1	0	0	31,990	0	0	0	0	31,990
1	0	0	25,840	850	0	0	0	26,690

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
56	7320	DESIGN	02	Provides professional services funds for digitizing Anchorage maps.
		TAX SUPPORTED 3.5%		
		IGC SUPPORTED		
57	7330	SURVEY	02	Four temporary engineering technicians respond to 50 survey requests, and assist in conducting final plat reviews and maintaining base maps.
		TAX SUPPORTED 48.53%		
		REVENUE SUPPORTED \$2,500		
		IGC SUPPORTED		
58	7360	PROGRAM MANAGEMENT	02	One engineering technician assists in the enforcement of Title 24 ("Streets and Rights-of-Way") through permitting and utility coordination activities, bringing staff to the current level.
		TAX SUPPORTED 19.7%		
		IGC SUPPORTED 80.3%		
59	7430	STREET MAINTENANCE OPERATIONS	02	Four full-time and three temporary equipment operators with ten units of equipment support special functions such as Fur Rendezvous, Spring Cleanup, the Iditarod, trash pickup, patching utility cuts, and emergency work for various departments.
		TAX SUPPORTED		
60	7510	BUILDING SAFETY ADMINISTRATION	02	One computer technician provides data processing support for the Building Safety division.
		IGC SUPPORTED		
61	7520	ZONING ENFORCEMENT	02	Two code enforcement officers investigate 1,020 zoning complaints, respond to zoning cases, and review 50 licenses.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$8,500		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	0	17,400	0	0	17,400
0	0	4	81,840	1,500	37,030	0	0	120,370
1	0	0	46,380	70	110	0	0	46,560
4	0	3	273,730	68,980	50,330	0	6,080	399,120
1	0	0	41,510	100	5,760	0	0	47,370
2	0	0	90,440	0	0	0	0	90,440

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
62	7530	BUILDING INSPECTION	02	Six part-time inspectors, one engineer, one engineering technician, and two customer service representatives issue 300 land use and 4,000 building, electrical, and mechanical permits; conduct 16,000 inspections; and approve 4,000 sets of building plans.
		REVENUE SUPPORTED \$402,260		
63	7540	CODE COMPLIANCE AND ABATEMENT	02	Two code enforcement officers maintain the current level of enforcement of Title 23 ("Dangerous Building Codes").
		REVENUE SUPPORTED \$12,000		
		IGC SUPPORTED		
64	7610	CONSTRUCTION ADMINISTRATION	02	One engineering technician and one office assistant investigate and respond to right-of-way complaints by logging 2,700 permits into the computer and retrieving 1,300 right-of-way inquiries.
		IGC SUPPORTED		
65	7620	SOILS LAB	02	One engineering technician performs 750 quality control tests for public improvements administered and inspected by the Construction division, completes 60 test borings, and provides expediting and property control for the division.
		IGC SUPPORTED		
66	7630	MUNICIPAL INSPECTION	02	One engineering technician administers \$2.0 million in municipal capital improvement construction projects, calculates five assessment districts, and logs and indexes six "as-builts."
		IGC SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
4	6	0	387,460	3,500	11,300	0	0	402,260
2	0	0	131,830	500	120	0	0	132,450
2	0	0	82,340	0	0	0	0	82,340
1	0	0	28,410	0	0	0	0	28,410
1	0	0	45,640	0	0	0	0	45,640

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
67	7640	PRIVATE DEVELOPMENT INSPECTION	02	One engineering technician performs field surveillance and field reporting tasks on ongoing private construction.
		REVENUE SUPPORTED \$45,640		
68	7680	PERMITS INSPECTION	02	One engineering technician enforces Title 24 ("Street Use Ordinance") and Title 9 ("Vehicle and Traffic Ordinance") to eliminate overweight truck infractions and excessive road damage caused by illegal truck haulage, by inspecting 500 vehicles and issuing citations as necessary.
		REVENUE SUPPORTED \$92,000		
69	7720	TRAFFIC ENGINEERING	02	Two full-time and two part-time engineering technicians review building plans, collect traffic data necessary to optimize signal timing, and initiate traffic safety improvement projects.
		IGC SUPPORTED		
70	7730	PAINT & SIGN SHOP	02	Five temporary traffic control technicians permit application of pavement markings twice yearly, make timely permanent repairs to traffic control signs, and provide support for major community events.
		IGC SUPPORTED		
71	7740	TRAFFIC SIGNAL MAINTENANCE	02	One electronics technician leadman and three electronics technicians maintain traffic signals at intersections on the state roadway system within the Municipality, increase shop hours from 50 to 75 per week, and provide additional preventive maintenance.
		REVENUE SUPPORTED \$479,430		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
1	0	0	25,640	0	0	0	0	25,640
1	0	0	50,640	0	0	0	0	50,640
2	0	2	116,950	5,020	0	0	6,050	128,020
0	0	5	123,860	19,250	0	0	7,010	150,120
4	0	0	315,430	39,060	1,460	0	1,480	357,430

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
72	7780	COMMUNICATIONS IGC SUPPORTED	02	One temporary electronics technician provides support for growth of the radio inventory in various municipal departments and utilities.
73	7810	EQUIPMENT MANAGEMENT ADMINISTRATION IGC SUPPORTED	02	One office associate performs payroll and other secretarial functions for the division manager.
74	7820	PLANNING & UTILIZATION IGC SUPPORTED	02	One full-time and one part-time accounting clerk maintain the cost accounting and billing system and operate a fuel accountability system.
75	7830	EQUIPMENT MAINTENANCE OPERATIONS IGC SUPPORTED	02	One foreman, one mechanic, and four servicemen maintain the general purpose vehicles and equipment for 188 units of general government.
76	7850	MATERIAL CONTROL IGC SUPPORTED	02	One expeditor and one warehouseman provide the parts and supplies necessary to maintain the general purpose vehicles and equipment for 88 general government units.
77	7220	WORD PROCESSING IGC SUPPORTED	03	Purchase additional wordprocessing equipment.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	1	26,550	6,790	9,000	0	4,030	46,370
1	0	0	36,750	400	0	0	0	37,150
1	1	0	58,390	1,010	0	0	0	59,400
6	0	0	303,120	23,590	6,150	0	45,000	377,860
2	0	0	115,500	156,390	259,140	0	0	531,030
0	0	0	0	0	2,760	0	18,110	20,870

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
78	7720	TRAFFIC ENGINEERING IGC SUPPORTED	03	Contract for system accounting, locating services, program management, and maintenance of street lights on major arteries in Anchorage.
79	7830	EQUIPMENT MAINTENANCE OPERATIONS IGC SUPPORTED	03	Two mechanics maintain 79 units of additional equipment in the municipal fleet.
80	7850	MATERIAL CONTROL IGC SUPPORTED	03	Provides funds for the parts and supplies necessary to maintain 79 additional units of equipment in the municipal fleet.
81	7720	TRAFFIC ENGINEERING NEW PROGRAM IGC SUPPORTED	04	Funds to pay judgment against the Municipality to Chugach Electric in accordance with the March 23, 1984, settlement of a contract lawsuit.
82	7830	EQUIPMENT MAINTENANCE OPERATIONS IGC SUPPORTED	04	One mechanic maintains ten units of authorized Animal Control equipment.
83	7850	MATERIAL CONTROL IGC SUPPORTED	04	Funds the cost of parts and supplies necessary to maintain ten units of Animal Control equipment.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	0	120,770	0	0	120,770
2	0	0	106,020	1,530	1,540	0	0	109,090
0	0	0	0	68,920	6,380	0	0	75,300
0	0	0	0	0	148,500	0	0	148,500
1	0	0	51,760	1,650	770	0	0	54,180
0	0	0	0	32,670	46,500	0	0	79,170

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 7000 PUBLIC WORKS

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
84	7830	EQUIPMENT MAINTENANCE OPERATIONS IGC SUPPORTED	05	One serviceman maintains 58 units of equipment.
85	7850	MATERIAL CONTROL IGC SUPPORTED	05	Funds the cost of parts and supplies necessary to maintain 58 units of equipment.
86	7360	PROGRAM MANAGEMENT NEW PROGRAM REVENUE SUPPORTED \$83,500	03	One engineering technician administers the floodplain regulations in Title 21 of the Municipal Code by establishing procedures; coordinating among federal, state, and municipal agencies; and issuing permits within the limitations of the federal guidelines.
87	7530	BUILDING INSPECTION REVENUE SUPPORTED \$325,700	03	Four temporary inspectors, two temporary engineers, two customer service representatives, and one junior administrative officer approve 2,000 sets of building plans; issue 100 land use and 2,000 building, electrical, and mechanical permits; and conduct 8,000 inspections. This brings staff to the 1984 level.
88	7520	ZONING ENFORCEMENT TAX SUPPORTED REVENUE SUPPORTED \$8,500	03	Two code officers respond to 700 complaints and keep abreast of increased land use activity in the Bowl area. This is the 1984 continuation level.

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PUBLIC WORKS

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
1	0	0	46,000	1,040	770	0	0	47,810
0	0	0	0	109,720	51,270	0	0	160,990
1	0	0	44,370	310	1,970	0	2,120	48,770
3	6	0	324,400	1,000	300	0	0	325,700
2	0	0	75,730	900	0	0	0	76,630
390	19	24	23,411,630	3,755,260	7,755,300	11,765,160	1,032,420	47,719,770