

Planning, Development & Public Works



**Municipal
Manager**

**Planning,
Development &
Public Works**

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Description

Within the Planning, Development & Public Works Department and reporting to the Director of the Planning, Development & Public Works Department or their designee are the following departments:

- Development Services
- Planning
- Public Works
- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- Real Estate

Department Services

The Planning, Development & Public Works Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The department is also the home of the Curator of Art for Public Spaces and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA). Geotechnical and Data Information (GDIC) which supports all municipal departments by providing geographic data, data management, products and services is within the department as well.

Planning, Development & Public Works Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Division				
PDPW Administration	2,913,812	3,319,563	3,441,185	3.66%
Direct Cost Total	2,913,812	3,319,563	3,441,185	3.66%
Intragovernmental Charges				
Charges by/to Other Departments	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
Function Cost Total	389,638	386,452	456,320	18.08%
Program Generated Revenue	(43,994)	(73,990)	(73,990)	-
Net Cost Total	345,644	312,462	382,330	22.36%
Direct Cost by Category				
Salaries and Benefits	2,282,419	2,435,144	2,482,539	1.95%
Supplies	7,523	5,972	5,972	-
Travel	8,693	-	-	-
Contractual/Other Services	559,563	878,287	952,514	8.45%
Debt Service	31,566	160	160	-
Equipment, Furnishings	24,048	-	-	-
Direct Cost Total	2,913,812	3,319,563	3,441,185	3.66%
Position Summary as Budgeted				
Full-Time	18	17	17	-
Part-Time	-	-	-	-
Position Total	18	17	17	-

Planning, Development & Public Works Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2024 Revised Budget (formerly Community Development)	3,319,563	17	-	-
Changes in Existing Programs/Funding for 2025				
- Salaries and benefits adjustments	33,722	-	-	-
2025 Continuation Level	3,353,285	17	-	-
2025 Proposed Budget Changes				
- GIS software	20,300	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	67,600	-	-	-
2025 Proposed Budget	3,441,185	17	-	-

**Planning, Development & Public Works
Division Summary
PDPW Administration**

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	2,282,419	2,435,144	2,482,539	1.95%
Supplies	7,523	5,972	5,972	-
Travel	8,693	-	-	-
Contractual/Other Services	559,563	878,287	952,514	8.45%
Equipment, Furnishings	24,048	-	-	-
Manageable Direct Cost Total	2,882,245	3,319,403	3,441,025	3.66%
Debt Service	31,566	160	160	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	31,566	160	160	-
Direct Cost Total	2,913,812	3,319,563	3,441,185	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
Function Cost Total	389,638	386,452	456,320	18.08%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	43,994	73,990	73,990	-
Program Generated Revenue Total	43,994	73,990	73,990	-
Net Cost Total	345,644	312,462	382,330	22.36%
Position Summary as Budgeted				
Full-Time	18	17	17	-
Position Total	18	17	17	-

Planning, Development & Public Works
Division Detail
PDPW Administration

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	2,282,419	2,435,144	2,482,539	1.95%
Supplies	7,523	5,972	5,972	-
Travel	8,693	-	-	-
Contractual/Other Services	559,563	878,287	952,514	8.45%
Equipment, Furnishings	24,048	-	-	-
Manageable Direct Cost Total	2,882,245	3,319,403	3,441,025	3.66%
Debt Service	31,566	160	160	-
Non-Manageable Direct Cost Total	31,566	160	160	-
Direct Cost Total	2,913,812	3,319,563	3,441,185	3.66%
Intragovernmental Charges				
Charges by/to Other Departments	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
Program Generated Revenue				
403010 - Assessment Collections	21,852	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	2,230	7,830	7,830	-
406560 - Service Fees - School District	11,433	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	4,943	26,000	26,000	-
408380 - Prior Year Expense Recovery	3,536	-	-	-
460030 - Premium on Bond Sales	-	160	160	-
Program Generated Revenue Total	43,994	73,990	73,990	-
Net Cost				
Direct Cost Total	2,913,812	3,319,563	3,441,185	3.66%
Charges by/to Other Departments Total	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
Program Generated Revenue Total	(43,994)	(73,990)	(73,990)	-
Net Cost Total	345,644	312,462	382,330	22.36%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	-	-	-	-
GIS Technician III	3	-	3	-	3	-
Junior Accountant	4	-	4	-	4	-
Manager	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Safety Coordinator	-	-	-	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	1	-

2025 Proposed General Government Operating Budget

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	18	-	17	-	17	-