

# **PROPERTY AND FACILITY MANAGEMENT**

**PROPERTY & FACILITY  
MANAGEMENT**

**Municipal  
Manager**

**Property and Facility  
Management  
Administration  
1610**

**Fleet Services  
1606**

**Facility  
Maintenance  
1634**

**Facility Management  
Services  
1640**

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Services  
1650**

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Operations  
1636**

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**Fire Lake Recreation  
Center  
1646**

**Sullivan  
Sports Arena  
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Services  
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Services  
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**Property  
Management  
1652**

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**PROPERTY AND FACILITY MANAGEMENT**

**MISSION**

To serve as the steward of Municipal general government properties, facilities, leases, vehicles and equipment and to oversee their operation and maintenance.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Acquire real estate for agencies of the Municipality; administer the acquisition, retention and disposal of lands; administer the management and the disposal of properties acquired through foreclosure.
- Manage general government space including space studies, space allocation and leases.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, Egan Convention Center and the Performing Arts Center.
- Administer contracts for facility custodial and security services.
- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance and monitoring of all utility charges.
- Provide management of the general government fleet of vehicles and light and heavy equipment including acquisition, disposal and a full range of preventive and breakdown maintenance.

**RESOURCES**

	1990	1991
Direct Costs	\$16,039,280	\$15,895,620
Program Revenues	\$ 96,450	\$ 97,000
Personnel	78FT 9PT 8T	78FT 9PT 8T

1991 RESOURCE PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990	REVIS	1991	1990				1991		
	BUDGET	BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	187,130	191,350	2	1		3	2	1		3
MAINTENANCE SERVICES	5,123,200	4,994,380	26	3		29	27	2		29
CONTRACT MANAGEMENT SVCS	1,898,490	1,837,490	7			7	7			7
REAL ESTATE SERVICES	2,376,730	2,185,720	3	2		5	2	2		4
FLEET SERVICES	6,080,700	6,325,520	40	3	8	51	40	4	8	52
CONTRACTED FACILITIES	21,950	20,950								
FIRE LAKE REC CENTER	112,500	110,000								
OPERATING COST	15,800,700	15,665,410	78	9	8	95	78	9	8	95
ADD DEBT SERVICE	238,580	230,210								
DIRECT ORGANIZATION COST	16,039,280	15,895,620								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,242,470	6,136,100								
TOTAL DEPARTMENT COST	22,281,750	22,031,720								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,341,000	21,471,520								
FUNCTION COST	940,750	560,200								
LESS PROGRAM REVENUES	298,880	97,000								
NET PROGRAM COST	641,870	463,200								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	184,850	3,000	3,500		191,350
MAINTENANCE SERVICES	1,552,840	396,920	3,093,910		5,043,670
CONTRACT MANAGEMENT SVCS	441,590	9,550	1,391,960		1,843,100
REAL ESTATE SERVICES	226,270	2,000	1,957,450		2,185,720
FLEET SERVICES	2,647,890	1,488,390	2,283,340		6,419,620
CONTRACTED FACILITIES		3,450	17,500		20,950
FIRE LAKE REC CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,053,440	1,903,310	8,857,660		15,814,410
LESS VACANCY FACTOR	149,000				149,000
ADD DEBT SERVICE					230,210
TOTAL DIRECT ORGANIZATION COST	4,904,440	1,903,310	8,857,660		15,895,620

<b>RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET</b>
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**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1990 REVISED BUDGET:</b>	\$16,039,280	78FT	9PT	8T
<b>Amount Required to Continue Existing Programs in 1991:</b>	161,670			
<b>LESS ONE-TIME REQUIREMENTS:</b>				
- Snow Removal	(225,000)			
- Sullivan Arena	(184,560)			
- Hydraulic Oil Leak	(67,110)			
- Michaels Building	(128,640)			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- 4th Avenue Police Substation	(34,450)			
- Subject-to-Call Realty Officers	(24,250)		(2PT)	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Fairview Police Substation	5,940			
- Facility Maintenance	57,370	1FT		
<b>NEW PROGRAMS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Contract/Personnel Savings	(58,570)			
- Fuel Inflation	373,170			
- Utility Costs	100,000			
- Debt Service	(8,370)			
- Real Estate Services		(1FT)	2PT	
- Allowance for Inflation	(108,630)			
- Medical/Dental Contract Adjustment	(2,230)			
<b>1991 BUDGET</b>	<b>\$15,895,620</b>	<b>78FT</b>	<b>9PT</b>	<b>8T</b>

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: P&FM ADMINISTRATION  
 PROGRAM: Administration

PURPOSE:

To provide the administrative support necessary to effectively manage the Municipal general government properties, facilities, leases, vehicles and equipment.

1990 PERFORMANCES:

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To continue to refine the organizational structure of the Property and Facility Management Department with the goal of streamlining its operational efficiency.
- To continue to evaluate the Equipment Maintenance Fund (0601) to ensure its financial stability and long term viability.
- To identify and analyze issues related to Municipal facilities in light of current regulation and available resources.

1991 OBJECTIVES:

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To provide project oversight for the selection, negotiation, design and construction of a new city hall building should that be the selected solution.
- To provide direction to ensure that sufficient resources are available to meet all environmental regulations.
- To continue to work toward establishing a building maintenance reserve fund to ensure that adequate funding is available to maintain the major municipal facilities in good working order.
- To continue to reevaluate the fleet services operation to ensure the financial stability and long term viability of the Equipment Maintenance Fund.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	2	1	0	2	1	0
PERSONAL SERVICES		\$	206,210		\$	179,000		\$	184,850
SUPPLIES			500			3,000			3,000
OTHER SERVICES			490			5,130			3,500
TOTAL DIRECT COST:		\$	207,200		\$	187,130		\$	191,350

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 18

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES  
 PROGRAM: Real Estate Services

PURPOSE:

To provide for the acquisition of property rights for general government agencies, including but not limited to; the acquisition of right-of-way for municipal projects, the acquisition of real property in fee for parks and other programs and requesting permits from other government agencies.

1990 PERFORMANCES:

- To continue to perform all those functions which this division performed in 1989.
- To perform new duties as may be required as part of the right-of-way acquisition process due to the enactment of new legislation such as HB-68 which sets-up a 'de facto' requirement for environmental audits.

1991 OBJECTIVES:

- To continue to provide Right-of-Way acquisition service for Municipal projects in a timely and cost effective fashion.
- To continue to provide Fee Acquisition of properties for street construction, park acquisition and other projects as required by Municipal agencies.
- To add Right-of-Way acquisition support for new Municipal projects such as the Wisconsin Street Project, Lake Otis Parkway, Phase IV, and the Pleasant Valley/Kobuk project.
- To process the sale of Tax-Foreclosed properties quickly and efficiently in order to return them to the Municipal tax-rolls as tax producing properties.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	2	0	2	2	0
PERSONAL SERVICES	\$	173,350		\$	226,640		\$	226,270	
SUPPLIES		5,200			3,000			2,000	
OTHER SERVICES		51,830			30,800			5,840	
TOTAL DIRECT COST:	\$	230,380		\$	260,440		\$	234,110	
PROGRAM REVENUES:	\$	10,000		\$	8,950		\$	0	

PERFORMANCE MEASURES:

- Easements/permits acquired.	200	414	308
- Purchases in fee.	20	20	16
- Administer permits and leases from other governmental agencies.	96	110	112
- Administer Tax Foreclosed real property for sale or retention.	102	144	122

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 9, 23

# 1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES

PROGRAM: Space Management/Leasing Services

## PURPOSE:

To provide control of office, warehouse and other space for general government agencies, to provide cost accounting information on the amount of space utilized by budget unit and to negotiate leases for those agencies of the general government requiring space beyond the Municipal inventory.

## 1990 PERFORMANCES:

- Continue to manage the use of office, warehouse and other space by general government agencies.
- Manage 14 leases of office, warehouse and other space.
- Develop contingency plans for the expiration of the Hill Building Lease at the end of 1990. This included the preparation of, and issuing, of an RFP for City Hall Office Space which will have completed the selection process by the end of the year. Also provided for will be the interim lease of office space for a two year period in the Hill Building or like facility.
- Work toward the development of new space standards which involve open concept office space and the use of modular office furniture.

## 1991 OBJECTIVES:

- To continue to provide lease-management services for general government leases.
- To continue to provide a minimum space utilization and space management program for Municipal office and warehouse space.
- To continue the development of space utilization standards for Municipal application and use.
- To provided management of the Heritage Land Bank properties that HLB determine would be more practically managed by this division.
- To develop a program for active building management from an operational point of view for all Municipal facilities with the goal being to improve the interface between the using, leasing or managing agency and the Municipality to ensure promptly reported maintenance requirements.
- To improve and modernize space utilizations and insure properly implementation.
- To assist in the final negotiations for the new city hall space lease.



1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES

PROGRAM: Space Management/Leasing Services

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	146,540		\$	0		\$	0	
SUPPLIES		6,100			0			0	
OTHER SERVICES		4,395,720			2,116,290			1,951,610	
DEBT SERVICE		231,000			231,050			230,210	
CAPITAL OUTLAY		5,600			0			0	
TOTAL DIRECT COST:	\$	4,784,960		\$	2,347,340		\$	2,181,820	

PERFORMANCE MEASURES:

- Square feet of office, warehouse and other space managed.	1,827,610	1,931,968	2,144,346
- Leases for office, warehouse and other space managed.	15	15	14
- ARRC leases managed.	3	3	3
- Utility leases managed or assistance provided.	4	4	4
- Amount of square feet leased.	213,790	213,790	205,907

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 19, 20, 21, 22

## 1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES  
PROGRAM: Facility Maintenance

### PURPOSE:

To provide a level of maintenance support services in general government facilities that will assure the safety and performance of building systems, maintain these structures in good functioning condition and satisfactorily maintain the appearance of these facilities.

### 1990 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no operational stoppages or injuries due to unsafe conditions.
- Continue to pursue energy conservation opportunities that will create additional energy cost savings in 1990 and follow-on years.
- Address the issue of "Environmental Audit" and "Underground Storage Leak Detection" programs that are designed to protect the public and Municipal employees from accidental exposure to hazardous substances. These are new programs that are now in effect through EPA and DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities while continuing to extend their useful life.
- Perform remodeling work only when required to increase productivity, provide for a function change or to improve public use or access to Municipal facilities as supplemental funding is available.

### 1991 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Increase the level of effort spent on energy conservation work creating energy cost savings in 1991 and follow-on years.
- Implement and complete major repairs/improvements to underground fuel storage tanks as required by federal EPA and state DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Institute an "Environmental Audit" program designed to protect the public and municipal employees from accidental exposure to hazardous substances.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	3	0	26	3	0	27	2	0
PERSONAL SERVICES			\$ 1,304,670			\$ 1,461,700			\$ 1,503,550
SUPPLIES			370,080			368,920			396,920
OTHER SERVICES			638,640			3,282,580			3,093,910
CAPITAL OUTLAY			0			10,000			0
TOTAL DIRECT COST:			\$ 2,313,390			\$ 5,123,200			\$ 4,994,380
PERFORMANCE MEASURES:									
- Facility Square Footage Maintained.			1,387,612			1,389,212			1,411,609

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

1, 7, 11, 14, 16

# 1991 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES  
PROGRAM: Fleet Services

## PURPOSE:

To provide for fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of all general government vehicles and equipment. The three largest customers are the Police Dept., Street Maintenance Div. and the Park and Recreation Dept.

## 1990 PERFORMANCES:

- Provide immediate maintenance service to a fleet of 327 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 Parks maintenance vehicles (seasonal).
- Provide the remaining general government fleet routine maintenance service within 3 working days.
- Purchase 40 pieces of equipment and dispose of 37 pieces of equipment.
- Reduce maintenance costs through improved inventory control, improved administration of contract maintenance services and more efficient utilization of resources.

## 1991 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 327 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 park maintenance vehicles (seasonal).
- Provide the remaining general government vehicle fleet routine maintenance within three work days.
- Purchase 70 peices of equipment and dispose of 70 peices of equipment.
- Improve service and reduce maintenance costs through improved contract administration and more efficient resource utilization.
- Adjust division staffing to more closely match the seasonal workload.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	39	8	8	40	3	8	40	4	8	
PERSONAL SERVICES				\$ 2,420,460			\$ 2,536,310			\$ 2,553,790
SUPPLIES				746,790			1,222,330			1,488,390
OTHER SERVICES				2,010,890			2,320,600			2,283,340
DEBT SERVICE				10,000			1,460			0
TOTAL DIRECT COST:				\$ 5,188,140			\$ 6,080,700			\$ 6,325,520
PERFORMANCE MEASURES:										
- Police Vehicles maintained.			317			327			327	
- Street Maintenance equipment maintained.			200			220			220	
- Parks and Recreation equipment maintained.			71			70			70	
- General government vehicles, pool cars			239			240			240	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 8, 12

## 1991 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Contract Administration

### PURPOSE:

Perform the day-to-day administration of maintenance and service contracts for general government facilities. Support the Facility Maintenance Division with contract administration on construction projects. Administer the management agreements for the major municipal-owned facilities.

### 1990 PERFORMANCES:

- Continue to develop the necessary plans and specifications to support the operations of the Facility Maintenance Division.
- Continue to perform the administration of contracts for construction, repairs, and maintenance.
- Provide the development and administration of contracts for custodial, snow removal, parking lot sweeping and asphalt repairs within a large number of Municipal facilities.
- Oversee the contract with Stanley Smith Security for providing the necessary guard services to protect Municipal assets.
- Continue to administer contracts for maintaining life/safety sprinkler, extinguisher and fire alarm systems within Municipal facilities.
- Develop contract documents in cooperation with the Department of Economic Development for Community Development Block Grant (CDBG) Projects.

### 1991 OBJECTIVES:

- Perform contract administration for the oversight of maintenance and services contracts (custodial, snow removal, asphalt repairs, and electronic/manned security) at general government facilities on a significantly reduced basis consistent with authorized 1991 funding.
- Administer the management agreements with the major public facilities (Sullivan Arena, Egan Center, Ice Arenas, Performing Arts Center, and Anchorage Golf Course).
- Provide contractual support for construction projects associated with general government facilities and in conjunction with the facility maintenance division of the department.
- 1991 activity reflects the transfer of two personnel from a deactivated budget unit (1641 - Contract Services - Admin) plus the other affiliated expenses associated with those two employees.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS

PROGRAM: Contract Administration

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	489,470		\$	445,020		\$	435,980	
SUPPLIES		16,130			8,100			7,750	
OTHER SERVICES		1,453,740			1,406,160			1,356,600	
CAPITAL OUTLAY		480			550			0	
TOTAL DIRECT COST:	\$	1,959,820		\$	1,859,830		\$	1,800,330	

PERFORMANCE MEASURES:

- One-time contracts awarded and administered.	213	204	165
- Custodial contracts awarded and administered.	42	38	20
- Recurring contracts awarded and administered annually.	23	25	15
- Facilities provided with manned security services.	10	10	5
- Facilities provided with electronic security services.	8	8	8
- Number of major public facility management contracts administered.	7	7	7

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 10, 13, 15, 17

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Sullivan Sports Arena

PURPOSE:

Establish a budget unit to account for the daily activities at the George M. Sullivan Sports Arena. Maintain a budget unit for municipal Intra-Governmental Charges (IGC's), and for expenses connected with the municipal admission surcharge.

1990 PERFORMANCES:

- Prepare and implement a Request For Proposal (RFP) for the operation of the Sullivan Arena.
- Coordinate between the Sullivan Arena and Ben Boeke Ice Arena to develop a comprehensive parking plan that delineates responsibility and ownership of the Chester Creek Sports Complex parking lot.
- Work with the contractor to increase the usage of the facility to increase revenues and profits for the Municipality.
- Secure capital funding to replace the Arena (ice) floor and the addition of a metal storage building to be located at the east end of the facility to be used to protect equipment from vandalism, theft and weather deterioration.

1991 OBJECTIVES:

- Ensure compliance of contractor with new management agreement.
- Work with manager on any outstanding punchlist items regarding newly repaired ice rink floor.
- Initiate upgrades to Clair Brothers sound system.
- Upgrade the Exterior landscaping from the degradation noted in 1990 from insect infestation.
- Attempt to secure state funding for building upgrades.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			2,000			1,800
OTHER SERVICES			38,660			36,660			35,360
TOTAL DIRECT COST:	\$		38,660	\$		38,660	\$		37,160
PROGRAM REVENUES:	\$		102,500	\$		87,500	\$		97,000

PERFORMANCE MEASURES:

- Annual number of events held at the Sullivan Arena. 130                      127                      127

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



1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Egan Civic & Convention Center

PURPOSE:

This budget unit is active only to receive Intra-Governmental Charges (IGC) from the Contract Administration (1657) for contract administration of the management agreement for operation of the Egan Center. Payments for the operating deficit are paid out of OMB Non-Departmental contributions.

1990 PERFORMANCES:

1991 OBJECTIVES:

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		0	\$		0

PERFORMANCE MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.	419,772	525,000	550,000
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

27

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES  
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

To fund the annual operating deficits for the contract managed operations of Dempsey Anderson Ice Arena and Ben Boeke Ice Arena. The two ice arenas are combined for financial purposes since they are operated by the same non-profit organization.

1990 PERFORMANCES:

- Work with new contractor to upgrade overall appearance of facilities.
- Provide one-time funding to enhance the outside of Ben Boeke Ice Arena with improvements to include landscaping and exterior paint design.
- Make interior heating improvements that will add to public comfort.
- Work with new contractor to provide better service to users and the public.
- Work with new contractor to increase the revenue earned by the facilities to reduce the need for Municipal funding for operations.

1991 OBJECTIVES:

- Continue working with contractor to make interior and exterior improvements to the two ice arenas.
- Ensure that upgrades to the concession areas are implemented.
- Provide for comfort upgrades (heat, etc) for the public at Ben Boeke.
- Revamp the locker rooms of the Ben Boeke Ice Arena.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,300			2,150			3,450
OTHER SERVICES			34,500			19,800			17,500
TOTAL DIRECT COST:			\$ 36,800			\$ 21,950			\$ 20,950

PERFORMANCE MEASURES:

- Productive ice hours that Ben Boeke Ice Arena is used annually. 5,750 5,925 6,000
- Productive hours that Dempsey Anderson Ice Arena is used annually. 2,525 2,630 2,900

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 .25

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Performing Arts Center

PURPOSE:

Location for monitoring of IGC's for the Alaska Center For The Performing Arts (P.A.C.). Annual funding for the Performing Arts Center are depicted within the Office of Management and Budget (Budget Unit 9106) for Non-Departmental activity.

1990 PERFORMANCES:

1991 OBJECTIVES:

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0

TOTAL DIRECT COST:	\$	0	\$	0	\$	0
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PERFORMANCE MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, INC.	1,175,000	1,325,000	1,325,000
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FIRE LAKE REC CENTER  
 PROGRAM: Fire Lake Recreation Center

PURPOSE:

Provide funding from the Eagle River community to pay for the operations at the Fire Lake Recreation Center. Activities at the center include ice hockey, figure skating, learn-to-skate, indoor running programs and trade shows.

1990 PERFORMANCES:

- Working with an outside commercial firm, and at no cost to the facility or the Municipality, develop a generator system that will provide electrical power from natural gas. The expected results will be a backup power system and reduced electrical charges to the facility.
- Fine tune the overall management of the facility to reflect in reduced funding from the Eagle River community for the operation of the facility.
- Market the facility in a manner that will add a variety of non-ice events to be held within the Fire Lake Recreation Center.

1991 OBJECTIVES:

- Work with the contractor to implement the management agreement in 1991.
- Attempt to secure state funding to complete the Co-Generation project proposed in 1990.
- Continue working with the contractor to reduce Municipal funding for operations at the recreation center.
- Attempt to increase the market for trade shows within the Fire Lake Recreation Center.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		119,940			112,500			110,000	
TOTAL DIRECT COST:	\$	119,940		\$	112,500		\$	110,000	

PERFORMANCE MEASURES:

- Annual subsidy to Fire Lake Recreation Center for operational costs. 119,940 112,500 110,000

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