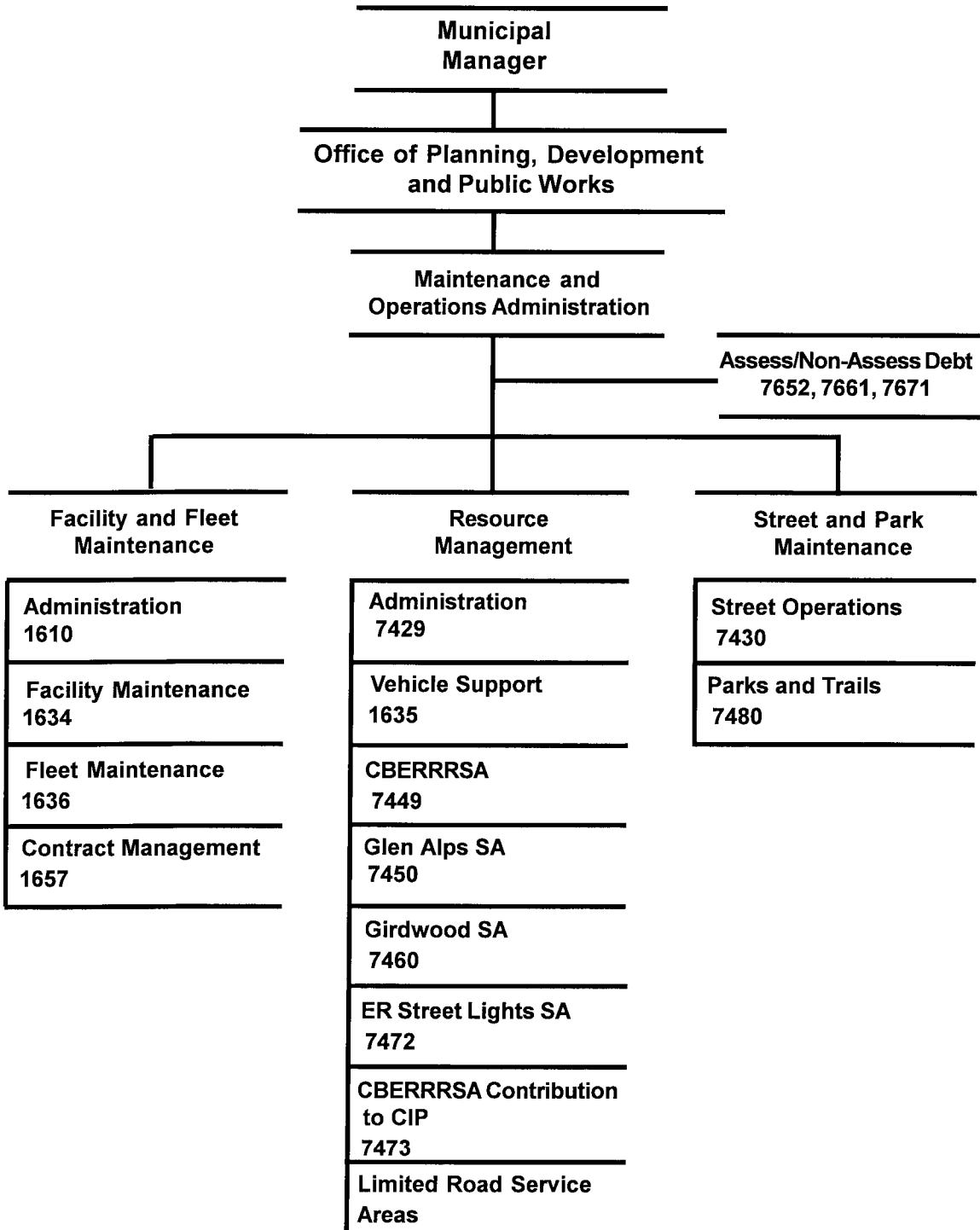
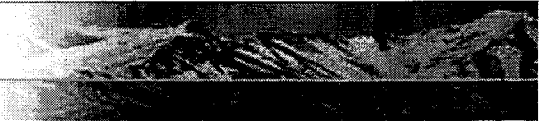


MAINTENANCE AND OPERATIONS

MAINTENANCE & OPERATIONS





Department of Street Maintenance

Our Mission: Protect, maintain and improve Municipal roads, parks and trails

Core Services

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Snow removal from Municipal streets, park facilities and trails
- Support for community special events

Direct Services

Direct Services Provided by Divisions
 See: Street Maintenance Operations Division
 See: Street Light Division
 See: Park & Trail Maintenance Division
 See: Administration Division

Focus Areas

- Repair and improve surface conditions on all Municipal streets with a Pavement Condition Index (PCI) below 50 on a scale of 1-100 with 100 being the best condition
- Clear hazardous conditions from Municipal streets, parks and trails in a timely and efficient manner

We will measure our success by:

- Percent of Municipal streets with a PCI (pavement condition index) of 50 or higher (scale of 1-100; 1=very poor, 100=excellent)

2002	2003	2004	2005	2006
Data in Q4				

Note: Pavement condition survey in progress during 4th Quarter 2002 to establish current PCI of Municipal streets

- Cost per lane-mile serviced within Anchorage Road & Drainage Service Area (ARDSA)

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
\$12,480	\$12,032	\$12,689	\$10,731	

Note: Averages total cost of Street Maintenance services across 1,237 lane miles of Municipal maintained streets within ARDSA

- [Ask a Question about Department of Street Maintenance](#)
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Questions and Comments about Department of Street Maintenance



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**Maintenance & Operations Department
Costs Allocated to Core Services**

Core Services	Administration Division	Street & Parks Maintenance Division	Street Lighting	Facility & Fleet Maintenance Division	Resource Management Division	Total Service Cost
Year round maintenance & improvement of Municipal streets, parks, trails, drainage systems & street lights	\$216,805	\$7,822,263	\$4,169,640	\$0	\$576,504	\$12,785,212
Snow removal from Municipal streets, park facilities & trails	\$38,906	\$7,380,259	\$0	\$47,377	\$103,455	\$7,569,997
Support for community special events	\$960	\$129,472	\$0	\$31,585	\$2,553	\$164,570
Year round management services & maintenance of Municipal general government improved properties & facilities to protect the public's investment	\$44,755	\$0	\$0	\$8,002,781	\$119,008	\$8,166,544
Year round maintenance of Municipal general government vehicles & equipment to ensure agencies have reliable tools for service delivery	\$49,604	\$215,786	\$0	\$8,212,077	\$133,710	\$8,611,177
Total Division Costs	\$351,030	\$15,547,780	\$4,169,640	\$16,293,820	\$935,230	\$37,297,500

2003 Resource Plan

Department: Maintenance and Operations

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	435,810	351,030	5			5	4			4
Resource Management		935,230					14			14
Facility and Fleet Management	15,984,510	16,293,820	81		5	86	71		3	74
Street Maintenance Operations	10,419,610	8,962,180	107		17	124	105			105
Street Lighting	4,137,540	3,948,380	1			1				0
Street Maintenance	5,243,300	4,962,990	3			3	3			3
Eagle River Street Light SA	207,980	221,260				0				0
Parks & Beautification Maint	1,662,990	1,622,610	11	6	26	43	11	6	26	43
Operating Cost	38,091,740	37,297,500	208	6	48	262	208	6	29	243
Add Debt Service	27,872,850	28,516,120								
Direct Organization Cost	65,964,590	65,813,620								
Charges From/(To) Others	(8,275,990)	(8,379,820)								
Function Cost	57,688,600	57,433,800								
Less Program Revenues	(532,560)	(402,700)								
Net Program Cost	57,156,040	57,031,100								
Grant Resources	203,600	180,600				0				0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	303,090	3,550	41,190	3,200	351,030
Resource Management	920,570	4,350	3,910	6,400	935,230
Facility and Fleet Maintenance	5,047,050	2,779,630	8,681,920		16,508,600
Street Maintenance Operations	7,322,580	1,020,660	857,360	24,000	9,224,600
Street Lighting		124,800	3,816,080	7,500	3,948,380
Street Maintenance	271,380	141,860	4,549,750		4,962,990
Eagle River Street Light SA			221,260		221,260
Parks & Beautification Maint	1,294,000	118,130	225,420	71,960	1,709,510
Operating Cost	15,158,670	4,192,980	18,396,890	113,060	\$37,861,600
Less Vacancy Factor	(564,100)				(564,100)
Add Debt Service					28,516,120
Total Direct Organization Cost	14,594,570	4,192,980	18,396,890	113,060	65,813,620

* Travel budgeted by this department within the Other Services category is \$6,000

2003 Budget Highlights

- The Street Maintenance and Facility Management departments have been consolidated into one new Maintenance and Operations Department. The consolidation streamlines the coordination of resources and decision-making processes between two departments with similar responsibilities.

Investment of \$37.3 million in department operations (plus \$28.5 million for debt service) will deliver the following results:

- Complete snow plow-outs within 72 hours
- Repair at least 78% of potholes within 24 hours of being reported
- Repair at least 90% of street lights within 5 working days

2003 Resource Plan

Department: Maintenance and Operations

- A 30% increase in the contract cost to haul snow may result in a reduced level of snow being hauled from cul-de-sacs. An unfunded \$150,000 service level is included in the budget that would provide additional funds to clear snow from cul-de-sacs with more frequency.
- Funds are added to provide security at the Fairview and Spenard Recreation Centers.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET

DEPARTMENT: MAINTENANCE and OPERATIONS

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2002 REVISED BUDGET:	\$ 65,964,590	208	6	48
2002 ONE-TIME REQUIREMENTS:				
- Recycle Asphalt Program	(424,000)			(17)
- GASB 34-infrastructure/asset inventory and assessment	(500,000)			
- Contrib from fund 119 to fund 419 for capital improvement	(60,000)			
- Fleet Services Contribution to APD for tactical rifle inventory	(50,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To PM&E: Buildings Project Management position	(109,520)	(1)		
- To Real Estate: lease cost of Fleet Services facility	(153,000)			
DEBT SERVICE CHANGES:	643,270			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	548,920			
- Insurance	152,550			
- Utilities	64,730			
- Depreciation changes, Fleet Services	515,440			
CONTINUATION LEVEL FOR 2003:	\$ 66,592,980	207	6	31
2003 PROGRAMMATIC CHANGES:				
- Delete seasonal mechanics support for RAP Program (positions not filled for the last two years)	(53,120)			(2)
- Adjust contractual support for snow removal and hauling to reflect actual expenditures for the last two years	(493,210)			
- Miscellaneous savings in streets and street lights operating supplies, repair and maintenance supplies, rentals, advertising, tuition and registration fees	(39,500)			
- Miscellaneous savings in facility operating supplies, repair and maintenance, rentals, advertising, tuition, and registration fees	(84,410)			
- Miscellaneous savings in fleet operating supplies, repair and maintenance, rentals, advertising, tuition, and registration fees	(30,000)			

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET

DEPARTMENT: MAINTENANCE and OPERATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- Decrease in park maintenance equipment and repair supplies	(80,000)			
- Adjust LRSA contractual services funding to reflect historical spending levels	(234,630)			
- Provide security guards at Spenard and Fairview recreation centers	80,000			
- Adjust vacancy underfunding for department to reflect historical staffing levels	(234,330)			
2003 PROPOSED BUDGET:	<u>\$ 65,423,780</u>	<u>207</u>	<u>6</u>	<u>29</u>
2003 AMENDMENTS:				
- Adjust budgeted amount for medical insurance costs for active employees	(59,760)			
- Pools maintenance funding transferred from Cultural and Recreation Services Department	449,600	1		
- Net increase in Operating Engineers contract	428,150			
- Find savings in administrative functions through efficiencies and vacancies management	(428,150)			
2003 APPROVED BUDGET:	<u><u>\$ 65,813,620</u></u>	<u><u>208</u></u>	<u><u>6</u></u>	<u><u>29</u></u>



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Administration Division

Department of Street Maintenance

Our Purpose: To provide effective and cost efficient administration of streets, lights, parks and trail maintenance

Core Services Supported

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Snow removal from Municipal streets, park facilities and trails
- Support for community special events

Direct Services

- Timely payment of invoices to reduce costs to taxpayers by maximizing vendor discounts and minimizing late fees

Focus Areas

- Solicit and/or renew service contracts without any disruption of maintenance services
- Pay all vendor and contractor invoices within contract terms

We will measure our success by:

- Percent of invoices paid within discount or contract terms. Late payment can result in penalties and poor vendor relationship

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	97%	97%	96%	94%	
Invoices	3,341	185	202	271	

- Cost of discounts lost or late fees paid

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
\$5,880	\$194	\$1,536	\$511	

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2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: MAINTENANCE & OPER ADMIN
 PROGRAM: Maintenance & Operations Administration

PURPOSE:

Plan, organize, direct, control and evaluate Maintenance & Operations Department programs and ensure economy in the utilization of resources.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

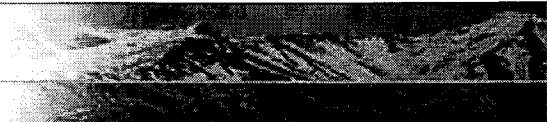
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	13	0	0
PERSONAL SERVICES	\$	345,030		\$	369,210		\$	909,040	
SUPPLIES		10,850			9,900			7,900	
OTHER SERVICES		11,300			47,100			45,100	
CAPITAL OUTLAY		9,450			9,600			9,600	
TOTAL DIRECT COST:	\$	376,630		\$	435,810		\$	971,640	

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 9, 40



Facility Maintenance Division

Department of Facility & Fleet Management

Our Purpose: To manage and maintain Municipal general government improved properties and facilities

Core Services Supported

- Year-round management services and maintenance of Municipal general government improved properties and facilities to protect the public's investment

Direct Services

- Maintenance of Municipal general government improved properties and facilities to provide for safe and efficient use while preserving and protecting public assets
- Contract management services for Municipal general government improved properties and facilities to maximize intended use of public assets

Focus Areas

- Respond to all work orders based on the critical nature of the repair, with priority 1 work orders being responded to within 2 hours, priority 2 work orders within 24 hours, priority 3 work orders within 1 week and priority 4 work orders within 3 months. The highest priority is given to those situations where life or property is immediately threatened

We will measure our success by:

- Percent of reported and observed graffiti removed within 1 working day

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	NA	NA	90.0%	86.2%	
Work Orders	NA	NA	215	167	

- Percent of priority 1 work orders (burst water pipe, smoking electrical outlet, etc.) responded to within 2 hours; Percent of priority 2 work orders (heat pumps malfunctioning, problems with pool chlorinating system, etc.) responded to within 24 hours

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Priority 1	NA	100%	100%	100%	
Priority 2	NA	100%	92.4%	98.9%	

- Percent of priority 3 work orders(non-functioning outdoor lighting, etc.) responded to within 1 week; Percent of priority 4 work orders (non-functioning toilet, etc.) responded to within 3 months

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Priority 3	NA	96.0%	88.2%	96.1%	
Priority 4	NA	100%	100%	100%	

- Ask a Question about Facility Maintenance Division
- Make a Comment about Facility Maintenance Division

Questions and Comments about Facility Maintenance Division

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-101
PROGRAM: Facility & Fleet Administration

PURPOSE:

Provide the administrative support necessary to effectively manage and maintain the Municipal general government facilities, vehicles and equipment.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	284,310		\$	227,930		\$	134,630	
SUPPLIES		1,750			1,750			1,750	
OTHER SERVICES		88,010			11,140			10,140	
TOTAL DIRECT COST:	\$	374,070		\$	240,820		\$	146,520	
PROGRAM REVENUES:	\$	76,000		\$	0		\$	0	

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

24

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-101
 PROGRAM: Facility Maintenance

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	32	0	2	34	0	0	33	0	0
PERSONAL SERVICES	\$ 2,162,960			\$ 2,262,300			\$ 2,392,020		
SUPPLIES	521,582			515,100			826,670		
OTHER SERVICES	4,225,020			4,008,640			4,192,820		
TOTAL DIRECT COST:	\$ 6,909,562			\$ 6,786,040			\$ 7,411,510		
PROGRAM REVENUES:	\$ 14,000			\$ 14,000			\$ 14,000		

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 6, 14, 15, 16, 17, 25, 26, 27, 28, 33, 34, 35, 36, 45,
 46, 49, 50, 75, 76, 77, 78, 79, 83



Fleet Services Division

Department of Facility & Fleet Management

Our Purpose: To procure and maintain the vehicles and equipment used by our customers to perform their mission

Core Services Supported

- Year-round maintenance of Municipal general government vehicles and equipment to ensure agencies have reliable tools for service delivery

Direct Services

- Municipal general government fleet procurement, inspection, service, and repair to ensure our customers have safe, reliable equipment and to protect the public's investment

Focus Areas

- Keep the vehicle fleet on the road 95% of the time for all users
- Keep the cost for maintenance performed on department vehicles to a maximum of 105% of the previous year

We will measure our success by:

- Vehicle in-commission rates

2000	2001	2002	2003	2004	2005
95.5 %	98.6 %	98.1%			

Note: Percent of Municipal vehicle fleet in service during the reporting period

- Percent change in Fleet Services maintenance costs, excluding fuel

2000	2001	2002	2003
(0.4%)	(1.3%)	(2.3%)	


Note: Bracketed percentages equal a reduction in costs

- Ask a Question about Fleet Services Division
- Make a Comment about Fleet Services Division

Questions and Comments about Fleet Services Division

 **Question** – Posted on Monday, October 29 at 1:01 am

What is the cost of a new road grader?

 **Response** – Posted on Monday, October 29 at 10:26 am

The price for a new motor grader is approximately \$175K configured with ice radials, plumbed and fitted with a driveway gate, with front-mount parallel lift hitch, and mid-mount scarifier. Add a wing for sidebank plowing and the price goes up to \$195K



2003 PROGRAM PLAN

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-601
PROGRAM: Fleet Services

PURPOSE:

Provide fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of most general government vehicles and equipment. The two largest customers are the Street Maintenance Division (55%) and the Police Department (30%).

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

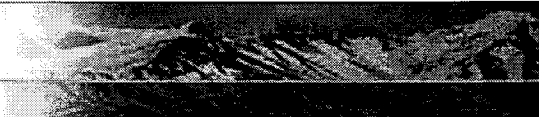
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	44	0	5	44	0	5	41	0	3
PERSONAL SERVICES			\$ 2,881,630			\$ 2,809,920			\$ 2,620,240
SUPPLIES			2,347,750			1,981,210			1,951,210
OTHER SERVICES			4,206,268			4,166,520			262,920
DEBT SERVICE			0			0			4,216,040
TOTAL DIRECT COST:			\$ 9,435,648			\$ 8,957,650			\$ 9,050,410
PROGRAM REVENUES:			\$ 95,000			\$ 249,860			\$ 120,000

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 12, 18, 23, 47, 48, 54



Street Maintenance Operations Division

Department of Street Maintenance

Our Purpose: To protect, maintain and improve Municipal streets and drainage systems

Core Services Supported

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Snow removal from Municipal streets, park facilities and trails
- Support for community special events

Direct Services

- Snow removal services provide for safe and efficient winter travel on Municipal roadways
- Chip sealing is a cost effective measure for preserving and extending the useful life of improved streets
- Timely pothole repair enhances safe travel on Municipal streets and reduces property damage

Focus Areas

- Complete 70 lane miles of chip seal per year
- Repair reported potholes within 24 hours
- Complete plow-outs within 72 hours

We will measure our success by:

- Percent of snow plow-outs completed within 72 hours and average plow-out time in hours and minutes

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	89%	100%	NA	NA	
Avg. Time	67:45	70:25	NA	NA	

- Percent of reported potholes repaired within 1 working day. Excludes non-reported potholes discovered & repaired as found enroute to reported potholes

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	78.0%	82.3%	75.0%	57.6%	
Reported	1,287	113	557	316	

Note: Peak pothole season normally occurs from April 1 through October 31. During peak periods a significant number of non-reported potholes are repaired enroute to reported pothole locations for operational efficiency & to enhance public safety. This practice negatively affects our ability to complete reported pothole repairs within 1 working day but significantly increases the overall total number of potholes repaired

- Percent of total lane miles chip sealed with a goal of 10%

	2001	2002	2003	2004
Percent	6.4%	4.3%		
Mileage	79.2	53.7		

Note: Includes all 1,237 lane miles of Municipal maintained streets within ARDSA

- Cost per lane mile chip sealed

	2001	YTD 2002	2003	2004

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department


Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community


Cost	\$17,449	Data in Q4		
Mileage	79.2	53.7		

- Ask a Question about Street Maintenance Operations Division
- Make a Comment about Street Maintenance Operations Division

Questions and Comments about Street Maintenance Operations Division

 **Response from Vince Mee** – Posted on Tuesday, October 30 at 8:35 am

Thank you for your snow removal question. Following is the chain of events "When it Snows:" As soon as the snow event starts the street maintenance crews roll with trucks equipped with sanders and underbody plows. As the storm progresses the rest of the fleet is activated -- keeping the "snow routes," which are identified by the blue signs with the snow flake, open while it is still snowing. When the snow stops falling, our goal is to have all of the "snow routes" open within six hours and the rest of the roads in the Anchorage Roads and Drainage Service Area (ARDSA) plowed-out in 72 hours. We have had two plow outs this season and have met those goals both times.

 **Question** – Posted on Tuesday, November 6 at 1:28 pm

One question, when it snows, when do the graders come out? 24 hours after snowfall?

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2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINT OPERATIONS
 PROGRAM: Street Maintenance Operations

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	105	0	1	107	0	17	105	0	0
PERSONAL SERVICES				\$ 7,435,440		\$ 7,677,960			\$ 7,060,160
SUPPLIES				1,817,840		1,293,660			1,020,660
OTHER SERVICES				1,920,530		1,435,990			857,360
CAPITAL OUTLAY				0		12,000			24,000
TOTAL DIRECT COST:				\$11,173,810		\$10,419,610			\$ 8,962,180
PROGRAM REVENUES:				\$ 11,500		\$ 11,500			\$ 11,500

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 20, 22, 32, 42, 52, 53

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE
PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 238,060			\$ 257,060			\$ 271,380
SUPPLIES			117,200			141,860			141,860
OTHER SERVICES			1,742,907			1,782,100			1,722,100
TOTAL DIRECT COST:			\$ 2,098,167			\$ 2,181,020			\$ 2,135,340
PROGRAM REVENUES:			\$ 0			\$ 16,000			\$ 16,000

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 37

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE
PROGRAM: CBERRRSA CIP

PURPOSE:

Provide funding for the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Capital Improvement Program.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,379,343			1,602,590			1,602,590
TOTAL DIRECT COST:			\$ 1,379,343			\$ 1,602,590			\$ 1,602,590

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE
PROGRAM: Special Road Service Areas

PURPOSE:

Provide year-round limited road maintenance services to Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

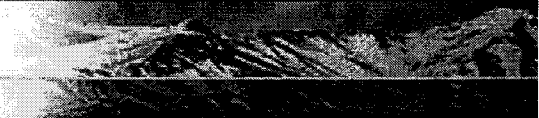
	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			50			0			0
OTHER SERVICES			1,369,230			1,459,690			1,225,060
TOTAL DIRECT COST:			\$ 1,369,280			\$ 1,459,690			\$ 1,225,060

WORK MEASURES:

See Strategic Framework

	0	0	0
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83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69,
70, 71, 72, 73, 74, 80, 81, 82



Street Light Division

Department of Street Maintenance

Our Purpose: To protect, maintain and improve Municipal street light system

Core Services Supported

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Support for community special events

Direct Services

- Timely street light repair enhances public safety for users of Municipal streets, trails and walkways

Focus Areas

- Repair reported and observed non-functional lights within 5 working days

We will measure our success by:

- Percent of reported and observed non-functional street lights repaired within 5 working days

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	89.9%	87.8%	98.3%	85.6%	
Work Orders	517	147	59	139	

- Average maintenance cost per Municipal maintained street light

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Average Cost	\$158.19	\$115.60	\$127.8	\$147.96	
Total Lights	7,011	7,041	7,102	7,131	

Note: Excludes energy costs

- [Ask a Question about Street Light Division](#)
- [Make a Comment about Street Light Division](#)

Questions and Comments about Street Light Division



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2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET LIGHTING
 PROGRAM: Street Lighting

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	74,890		\$	80,610		\$		0
SUPPLIES		140,750			134,800			124,800	
OTHER SERVICES		3,766,180			3,914,630			3,816,080	
CAPITAL OUTLAY		0			7,500			7,500	
TOTAL DIRECT COST:	\$	3,981,820		\$	4,137,540		\$	3,948,380	
PROGRAM REVENUES:	\$	258,500		\$	241,200		\$	241,200	

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 21, 31, 41, 51

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: ER STREETLIGHT SA
 PROGRAM: Eagle River Street Light System

PURPOSE:
 Provide funding for street light energy and maintenance costs in Eagle River Street Light Service Area.

2002 PERFORMANCES:
 See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
 See Strategic Framework

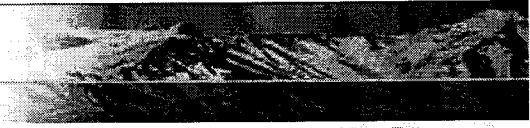
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			171,530			207,980			221,260
TOTAL DIRECT COST:	\$		171,530	\$		207,980	\$		221,260

WORK MEASURES:
 See Strategic Framework

	0	0	0
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83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19



Park & Trail Maintenance Division

Department of Street Maintenance

Our Purpose: To provide safe, sanitary, convenient and attractive Municipal parks, outdoor recreational areas, and trails for community use

Core Services Supported

- Year round maintenance and improvement of Municipal streets, parks, trails, drainage systems and street lights
- Snow removal from Municipal streets, park facilities and trails
- Support for community special events

Direct Services

- Timely remediation of safety hazards enhances safety for users of Municipal parks, trails and walkways
- Snow removal & trail grooming services provide for safe and enjoyable Municipal parks, trails and walkways
- Effective turf and grounds maintenance contributes to increased use and a positive experience for Municipal park, trail and walkway users

Focus Areas

- Respond to reported and observed park, trail and playground safety hazards within 24 hours
- Complete winter trail grooming and plow-outs of trails and parking lots within 72 hours

We will measure our success by:

- Percent of reported safety hazards responded to within 24 hours

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	NA	NA	93.1%	
Work Orders			72	

- Percent of snow plow-outs (parking lots, trails) & trail grooming completed within 72 hours

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	89%	100%	NA	NA	
Average Time	67:45	70:25	NA	NA	

- Ask a Question about Park & Trail Maintenance Division
- Make a Comment about Park & Trail Maintenance Division

Questions and Comments about Park & Trail Maintenance Division

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2003 P R O G R A M P L A N

**DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: PARKS & BEAUTIFICTN MAINT
PROGRAM: Park Maintenance**

PURPOSE:

Year-round maintenance of parks, sport facilities, outdoor recreational areas, skating and hockey rinks, trails, and parks greenbelts within the Anchorage Bowl.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	6	24	11	6	26	11	6	26
PERSONAL SERVICES			\$ 1,129,440			\$ 1,167,480			\$ 1,207,100
SUPPLIES			158,130			158,130			118,130
OTHER SERVICES			225,420			225,420			225,420
CAPITAL OUTLAY			111,960			111,960			71,960
TOTAL DIRECT COST:			\$ 1,624,950			\$ 1,662,990			\$ 1,622,610

WORK MEASURES:

See Strategic Framework 0 0 0

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 29, 30, 38, 39, 44

2003 P R O G R A M P L A N

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: CONSTRUCTION
 PROGRAM: Debt Service

PURPOSE:
 Provide for principal and interest on departmental bonded indebtedness.

2002 PERFORMANCES:
 See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
 See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE	27,386,110			27,872,850			28,516,120		
TOTAL DIRECT COST:	\$27,386,110			\$27,872,850			\$28,516,120		

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 11

**DEPARTMENT
OF
MAINTENANCE AND OPERATIONS**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 203,600	-	-	-	\$ 180,600	-	-	-	
TOTAL STREET MAINTENANCE GENERAL GOVERNMENT OPERATING BUDGET	\$ 65,964,590	207	7	48	\$ 65,813,620	208	6	29	
	\$ 66,168,190	207	7	48	\$ 65,994,220	208	6	29	
GRANT FUNDING REPRESENTED	0.31%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	0.27%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
LIQUID MgCl ₂ FOR STREET SWEEPERS	\$ 98,000				\$ 96,600				Through 4/30/03
- Provide funds for purchase of liquid Magnesium Chloride for use in street sweepers to assist in mitigation of dust pollution from Anchorage roadways.									
PM 10 DUST CONTROL ROAD OILING	\$ 105,600				\$ 84,000				10/1/01 - 7/31/03
- Provide funds for road oiling costs as a means of mitigating particulate matter in the air resulting from upaved streets.									
Total	\$ 203,600	-	-	-	\$ 180,600	-	-	-	

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1 7430-STREET MAINT OPERATIONS
 0262-Street Maintenance Operat
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 11,500

CB 1 Provide continuous summer maintenance to
 OF 615 miles of roads and drainage. Program
 9 includes major asphalt patch, seal coat,
 and crack sealing. Basic Control Center
 staffing. Training and safety program.
 Winter maintenance and snow removal.
 Schools, CBD, and zero-lot lines will be
 hauled. Application of anti-ice/de-icing
 chemical or sanding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
105	0	0	7,315,540	935,660	548,830	0	24,000	8,824,030

2 1634-FACILITY MAINTENANCE SECT
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

2 Provide basic funding to operate and
 OF maintain all FIRE, POLICE & POLICE
 14 TRAINING FACILITIES. Services provided
 include preventive maintenance, emer-
 gency repair work, scheduled repair
 projects and payment of utilities and
 insurance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	421,930	81,350	810,190	0	0	1,313,470

3 1636-FLEET MAINTENANCE SECTION
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT
 PROGRAM REVENUES 120,000

1 Provides maintenance, fuel, and
 OF depreciation to a fleet of 449
 7 Police vehicles.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	757,720	534,200	111,145	1,399,470	0	2,802,535

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1636-FLEET MAINTENANCE SECTION	2	Provides maintenance, fuel, and
	0466-Fleet Services	OF	depreciation to a fleet of 246
	SOURCE OF FUNDS, THIS SVC LEVEL:	7	Street Maintenance vehicles and equip-
			ment (includes funds 141, 148, 149).
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	0	0	1,213,520	1,042,450	107,255	2,163,200	0	4,526,425

5	7470-STREET LIGHTING	CB	1	Fund street light energy and maintenance
	0269-Street Lighting		OF	with State Transfer of Responsibility
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Agreement (TORA) revenues.

PROGRAM REVENUES 241,200

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	155,000	0	0	155,000

6	1657-CONTRACT MANAGEMENT SUPPT		1	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain MUNICIPAL OFFICE buildings. Con-
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	tractual services include contracts for
				elevators, security, window washing,
	IGC SUPPORT			snow removal, fire systems, asphalt
				repair and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	430,500	2,500	212,480	0	0	645,480

7	7480-PARKS & BEAUFICTN MAINT	CB	1	Provide basic maintenance of parks,
	0821-Park Maintenance		OF	sports facilities, outdoor recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	areas, and trails for the Anchorage bowl
	TAX SUPPORT			year-round. Includes litter collection,
				mowing turf in high priority use areas,
				cleaning bike trails within parks and
				greenbelts, snow removal in specific
				parks, and maintenance for hockey rinks
				and Westchester Lagoon.

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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
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11 6 22	1,135,220	87,580	225,420	0	22,350	1,470,570

8	7410-MAINTENANCE & OPER ADMIN	CB	1	1 Plan, organize, control, and evaluate
	0260-Maintenance & Operations		OF	Maintenance & Operations Dept. to ensure
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	economy in the utilization of resources.
	IGC SUPPORT			Supervise departmental safety program.
				Refine methods and improve efficiency.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4 0 0	303,090	3,550	6,190	0	3,200	316,030

9	7429-RESOURCE MANAGEMENT ADMIN	1	1	1 Coordinate, monitor, control Maint. &
	0260-Maintenance & Operations		OF	Operations Dept. programs to ensure
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	economy in the utilization of resources.
	IGC SUPPORT			Prepare & input Dept. budgets. Oversee
				Special Road Service Area and Street
				Light Service Area programs. Administer
				contracts and ensure timely payment of
				invoices. Develop and prepare financial
				reports for Management.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9 0 0	605,950	4,350	3,910	0	6,400	620,610

10	7671-ASSESS/NON-ASSESS DEBT	CB	1	1 Provide for payment of principal and
	0660-Debt Service		OF	interest for the Anchorage Roads and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Drainage Service Area outstanding bond
	TAX SUPPORT			debt.

PROGRAM REVENUES 0

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	28,463,270	0	28,463,270

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
11	7661-ASSESS/NON-ASSESS DEBT 0660-Debt Service	CB	1	Provide for payment of principal and interest for the City Service Area outstanding bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	52,850	0	52,850

12	1635-VEHICLE SUPPORT SECTION 0466-Fleet Services	1	1	Provides maintenance shop with vehicle parts support. Evaluates vehicle fleet for replacement and coordinates purchase of replacement equipment.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	314,620	0	0	0	0	314,620

13	7449-CHUG/BRCHWD/ER RURAL RDSA 0642-Chugiak/Birchwood Eagle R	CB	1	Provision of full summer and winter road maintenance services to the Eagle River Rural Road Service Area.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	271,380	141,860	1,422,100	0	0	1,835,340

14	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance		1	Provide basic funding to operate and maintain Municipal office buildings which include H&HS Facility, Parks and Recreation Administration, City Hall, Eagle River Town Hall and other leased facilities. Services provided include preventive maintenance, emergency repair work, scheduled repair projects and payment of utilities and insurance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	182,830	58,580	244,350	0	0	485,760

15 1657-CONTRACT MANAGEMENT SUPPT
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide basic funding to operate and
 OF maintain all FIRE STATIONS, POLICE
 10 and POLICE TRAINING FACILITIES. Con-
 tractual services include contracts for
 elevators, security, window washing,
 snow removal, fire systems, asphalt
 repair, and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	264,510	0	0	264,510

16 1634-FACILITY MAINTENANCE SECT
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide basic funding to operate and
 OF maintain SHOPS and WAREHOUSES. Services
 14 provided include preventive maintenance,
 emergency repair work, scheduled repair
 projects and payment of utilities and
 insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	361,410	70,510	730,940	0	0	1,162,860

17 1657-CONTRACT MANAGEMENT SUPPT
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide basic funding to operate and
 OF maintain TRANSIT, SHOPS and WAREHOUSES.
 10 Contractual services include contracts
 for elevators, security, window washing,
 snow removal, fire systems, asphalt
 repair, and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	136,230	0	0	136,230

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

18	1636-FLEET MAINTENANCE SECTION		7	Provide current level of depreciation
	0466-Fleet Services		OF	for five Fire Department Command
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	vehicles.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	43,130	0	43,130

19	7472-ER STREETLIGHT SA		CB	1	Provide for street light 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	221,260	0	0	221,260

20	7430-STREET MAINT OPERATIONS		CO	6	Provides funding for contract sweepers
	0262-Street Maintenance Operat		OF		to aid in street sweeping. This provides
	SOURCE OF FUNDS, THIS SVC LEVEL:			9	an enhanced level to the street sweeping
	TAX SUPPORT				effort allowing the cleaning of streets
					in a shorter amount of time which
					results in cleaner streets and reduces
					particulate matter in the air.

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

21	7470-STREET LIGHTING		CO	3	Provide day labor services to maintain
	0269-Street Lighting		OF		government owned street lights, lift
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	stations, and thaw wire systems.
	TAX SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	124,800	611,570	0	0	736,370

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 9	Provides additional funding for hauling OF snow from zero-lot lines.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	150,000	0	0	150,000

23	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		5 7	Provides maintenance, fuel, and OF depreciation to a fleet of 28 Building Safety vehicles and equipment.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	28,550	3,020	49,250	0	80,820

24	1610-FAC & FLEET MAINT ADMIN 0471-Facility & Fleet Administ SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 1	Provide the executive support and guid- OF ance necessary to effectively and efficiently manage Municipal general government properties, facilities, vehicles and equipment.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	134,630	1,750	10,140	0	0	146,520

25	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3 14	Provide basic funding to operate and OF maintain the LOUSSAC & BRANCH LIBRARIES and MUSEUM. Services include preventive maintenance, emergency repair work, scheduled repair projects, and payment of utilities and insurance.
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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	205,800	57,940	569,800	0	0	833,540

26	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	3	Provide basic funding to operate and OF maintain the LOUSSAC & BRANCH LIBRARIES, 10 and ANCHORAGE MUSEUM OF HISTORY & ART. Contractual services include contracts for elevators, security, window wash- ing, snow removal, fire systems, asphalt repair and custodial services.
	IGC SUPPORT		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	515,420	0	0	515,420

27	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	5	Provide funds for maintenance for the OF Sullivan Arena, three indoor ice 14 rinks, the Egan Convention Center, and the Performing Arts Center. It also in- cludes funds for all-risk insurance for the ice arenas plus maintenance work required at the Section 16 Equestrian Center & Delaney Community Center. Includes repair maintenance and parking lot maintenance.
	IGC SUPPORT		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	65,860	4,830	56,970	0	0	127,660

28	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	5	Provide basic funding to operate and OF maintain the SULLIVAN ARENA, three 10 INDOOR ICE RINKS, the EGAN CONVENTION CENTER, and the PERFORMING ARTS CENTER. Contractual services include contracts for elevators, security, window washing, snow removal, fire systems, asphalt repair and custodial services.
	IGC SUPPORT		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	30,880	0	0	30,880

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 6	Provide funding to plow snow for Goose, Cheney, Jewel, Spenard Lake and Westchester Lagoon skating rinks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	32,970	2,840	0	0	0	35,810

30	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	6 OF 6	Provide expanded maintenance of sports and park facilities, including prep of sports fields for league play, facility repairs, turf irrigation, thatching, aerating, parking lot sweeping, and barricade repairs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	27,510	16,020	0	0	18,500	62,030

31	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 5	Provide for basic street light energy and maintenance costs for utility maintained street lights that are not metered.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,076,510	0	0	2,076,510

32	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 9	Maintain 133 oil/grease separators. Perform guardrail repair, brush cutting, increase spring sweeping by reducing completion time from 10 to 8 weeks, snow hauling from zero-lot lines, and provide additional ice control. Establish a continuing program to clean one sedimentation basin per year. Dust control partially funded by State grant.
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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	128,890	85,000	83,530	0	0	297,420

33 1634-FACILITY MAINTENANCE SECT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 Provide basic funding to maintain the
OF MT. VIEW, FAIRVIEW, and SPENARD RECREA-
14 TIONAL CENTERS, and the CENTENNIAL,
RUSSIAN JACK, KINCAID PARK CHALETS.
Services provided include preventive
maintenance, emergency work, scheduled
repair projects, and payment of
insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	138,050	44,070	54,500	0	0	236,620

34 1657-CONTRACT MANAGEMENT SUPPT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 Provide basic funding to operate and
OF maintain the SPENARD, MT. VIEW and
10 FAIRVIEW RECREATIONAL CENTERS, and the
CENTENNIAL, RUSSIAN JACK, KINCAID PARKS
and CHALETS. Contractual services in-
clude contracts for elevators, security,
window washing, snow removal, fire
systems, asphalt repair, and custodial.
Includes new funding for security at
FAIRVIEW and SPENARD REC. CENTERS.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	132,090	0	0	132,090

35 1634-FACILITY MAINTENANCE SECT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 Provide funding for maintenance services
OF at 226 parks, supplementing Parks and
14 Recreation maintenance work. Services
provided include preventive maintenance
to keep parks in a satisfactory state
of repair.

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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
4 0 0	286,180	53,290	12,690	0	0	352,160

36 1657-CONTRACT MANAGEMENT SUPPT
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

7 Provide funding to operate and maintain
 OF 226 PARKS, supplementing Parks and
 10 Recreational maintenance work. Contract-
 tual services include contracts for
 security, snow removal, custodial,
 fire systems, and asphalt repair.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	13,440	0	0	13,440

37 7449-CHUG/BRCHWD/ER RURAL RDSA
 0642-Chugiak/Birchwood Eagle R
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO

2 Provide a continuing Recycled Asphalt
 OF Program for gravel streets in the
 2 Chugiak/Eagle River Rural Road Service
 Area.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	300,000	0	0	300,000

38 7480-PARKS & BEAUTIFICTN MAINT
 0821-Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB

4 Provides funding for increased litter
 OF collection, snow removal, and turf
 6 maintenance at additional sites.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	0	14,110	14,110

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
39	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance	CB	5	Provide additional repairs for trails in Anchorage Bowl to include asphalt crack filling, patching, shoulder repairs, striping and ski trail grooming.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	1,090	0	0	17,000	18,090

40	7410-MAINTENANCE & OPER ADMIN 0260-Maintenance & Operations		2	Bus Stops and Park & Ride snow removal for Public Transportation. Provides snow removal on highest ridership routes and Eagle River Park & Ride lot locations.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	35,000	0	0	35,000

41	7470-STREET LIGHTING 0269-Street Lighting	CO	2	Fund street light energy for general government owned street lights and thaw wire systems.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	943,000	0	0	943,000

42	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat	CO	7	To provide winter maintenance to 240 bus stops including snow removal and ice control as required. This service level is now funded through local tax support. State grant expired with the intent that MOA would fund after 3 years of grant funding for startup of program.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		9	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	19,880	0	0	0	0	19,880

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide capital improvements in the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,602,590	0	0	1,602,590

44	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 6	Provide for snow removal and sweeping of designated stairways, walking routes, and trails outside of the parks and greenbelts. Includes hazardous walking routes along roadways and neighborhoods.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	11,400	10,600	0	0	0	22,000

45	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		10 OF 14	Provides funds to operate and maintain a group of miscellaneous buildings such as the ANIMAL CONTROL SHELTER, 6 BUS BUS STATIONS, 6 PEDESTRIAN OVERPASSES, 5 STAIRWAYS, 5 RADIO TRANSMITTER SITES & HERITAGE LAND BANK facilities. Includes preventive maintenance, emergency repair, scheduled work projects and payment of utilities and insurance.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	60,500	10,710	122,120	0	0	193,330

46	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		9 OF 10	Provide basic funding to operate and maintain miscellaneous buildings that include ANIMAL CONTROL SHELTER, 6 BUS STATIONS, 6 PEDESTRIAN OVERPASSES, 5 STAIRWAYS, 5 RADIO TRANSMITTER SITES, & HERITAGE LAND BANK. Contractual services include contracts for elevators, security, window washing, snow removal,
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fire systems, asphalt repair, and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,540	0	0	31,540

47 1636-FLEET MAINTENANCE SECTION
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provides maintenance, fuel, and depreciation to a fleet of 136
 OF
 7 General Government and Information System (IT) vehicles and equipment.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	3	149,860	134,500	18,200	270,470	0	573,030

48 1636-FLEET MAINTENANCE SECTION
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

6 Provides for maintenance and fuel to
 OF a fleet of 10 grant-funded vehicles
 7 and equipment.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	7,000	2,000	0	0	9,000

49 1634-FACILITY MAINTENANCE SECT
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:

9 Provide funds to oversee the mainten-
 OF ance, repair and upgrade of underground
 14 storage tanks to prevent contamination to groundwater. Upgrade work is funded by State grants and the Areawide Capital Improvement Fund. O&M funds will be required to perform on-going maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	12,310	0	0	13,310

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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50	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:		11 Provide year-round support for the OF graffiti program. Funds supplies and 14 a dedicated vehicle.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,860	32,440	0	0	0	98,300

51	7470-STREET LIGHTING 0269-Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 Provide energy and maintenance to 376 OF amenity street lights in the CBD and 5 Spenard Road.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	7,500	37,500

52	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 Maintain an in-house recycled asphalt OF program to be funded by voter approved 9 ARDSA bonds. Labor will be in-house. All other costs are charged directly to the ARDSA Captial Improvement Program.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	24,000	0	0	0	0	24,000

53	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL:		9 Funding not provided for the increase in OF Operating Engineers contract. 9
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	428,150-	0	0	0	0	428,150-

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RANK	PROGRAM	CODE	LVL

54	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3 OF 7	Provides for maintenance, fuel, and depreciation to a fleet of 163 Parks & Recreation Maintenance vehicles and equipment.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	184,520	204,510	21,300	290,520	0	700,850

55	7460-STREET MAINT GIRDWOOD 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	281,800	0	0	281,800

56	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	107,040	0	0	107,040

57	7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	251,300	0	0	251,300

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
58	7440-SOUTH GOLDENVIEW LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	91,370	0	0	91,370

59	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	118,590	0	0	118,590

60	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	46,900	0	0	46,900

61	7448-MT PARK/ROBIN HILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,580	0	0	57,580

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
62	7442-CAMPBELL AIRSTRIP RD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	51,660	0	0	51,660

63	7433-TALUS WEST LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	21,810	0	0	21,810

64	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,150	0	0	20,150

65	7451-LAKEHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	16,900	0	0	16,900

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
66	7431-ROCKHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	11,450	0	0	11,450

67	7447-MT PARK ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	17,270	0	0	17,270

68	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,420	0	0	12,420

69	7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	18,030	0	0	18,030

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
70	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,460	0	0	7,460

71	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	12,510	0	0	12,510

72	7446-RAVENWOOD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,450	0	0	10,450

73	7445-UPPER GROVER LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,290	0	0	4,290

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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
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
74	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year-round limited road maintenance services through a private contractor based on five-year average of actual expenditures.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,380	0	0	4,380

75	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		8	Provide maintenance support to the ANCHORAGE & CHUGIAK SENIOR CENTERS. Provide insurance only to the remaining social service agencies that occupy municipal facilities including John Thomas Bldg., Grandview Gardens Cultural Center, Brother Francis Shelter, R.R. Houses 1 & 2, Girdwood Comm. Ctr., Gov. Hill Com. Ctr., Woodland Park School & Chugach & Anchorage Senior Center.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	65,860	8,470	123,020	0	0	197,350

76	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		8	Provide basic funding to operate and maintain support to the ANCHORAGE & CHUGIAK SENIOR CENTERS. Contractual services include contracts for elevators security, window washing, snow removal, fire systems, asphalt repair, and custodial services.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	39,240	0	0	39,240

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 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

77	1634-FACILITY MAINTENANCE SECT	13	Transfer funding and position from
	0476-Facility Maintenance	OF	C&RS to Facility Management for pool
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,620	0	0	0	0	53,620

78	1657-CONTRACT MANAGEMENT SUPPT	10	Transfer funding from C&RS for pool
	0476-Facility Maintenance	OF	maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:	10	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,240	0	0	15,240

79	1634-FACILITY MAINTENANCE SECT	12	Funding for maintenance support,
	0476-Facility Maintenance	OF	maintenance support and payment of
	SOURCE OF FUNDS, THIS SVC LEVEL:	14	utilities at the BROTHER FRANCIS
			SHELTER.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	5,000	64,860	0	0	69,860

80	7432-EAGLEWOOD CONTRIB LRSA	CB	1	Funding for services provided by the
	0659-Special Road Service Area	OF	Eagle River Rural Road Service Area.	
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	Rural Road Service Area.	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	37,270	0	0	37,270

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 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

81	7450-STREET MAINT GLEN ALPS		2	Fund road maintenance reduction and/or
	0659-Special Road Service Area		OF	improvement program within the Glen Alps
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Road Service Area.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,910	0	0	23,910

82	7439-GATEWAY CONTRIB LRSA	CB	1	Provide a funding mechanism to pay for
	0659-Special Road Service Area		OF	services provided by the Chugiak Birch-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	wood Eagle River Service Area.
	TAX SUPPORT			(CBERRRSA)

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

83	1634-FACILITY MAINTENANCE SECT		14	Funding for maintenance and one position
	0476-Facility Maintenance		OF	transferred from Cultural and Recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Services Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,620	395,980	0	0	0	449,600

SUBTOTAL OF FUNDED SERVICE LEVELS, MAINTENANCE & OPERATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
208	6	29	14,594,570	4,192,980	14,180,850	32,732,160	113,060	65,813,620

----- DEPARTMENT OF MAINTENANCE & OPERATIONS FUNDING LINE -----
 65,813,620

84	7430-STREET MAINT OPERATIONS	8	8	Provides material for more effective
	0262-Street Maintenance Operat		OF	snow and ice control, complete snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	hauling contractual services and
	TAX SUPPORT			maintenance supplies for preventive
				road and drainage repairs.

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 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

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	247,000	150,000	0	0	397,000

85	7430-STREET MAINT OPERATIONS	CO	5	RFP response to snow haul bids
	0262-Street Maintenance Operat		OF	significantly increases cost in 2003.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Provides funding for snow hauling from
	TAX SUPPORT			cul-de-sacs at least once during the
				winter.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	150,000	0	0	150,000

TOTALS FOR DEPARTMENT OF MAINTENANCE & OPERATIONS , FUNDED AND UNFUNDED

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
208 6 29	14,594,570	4,439,980	14,480,850	32,732,160	113,060	66,360,620