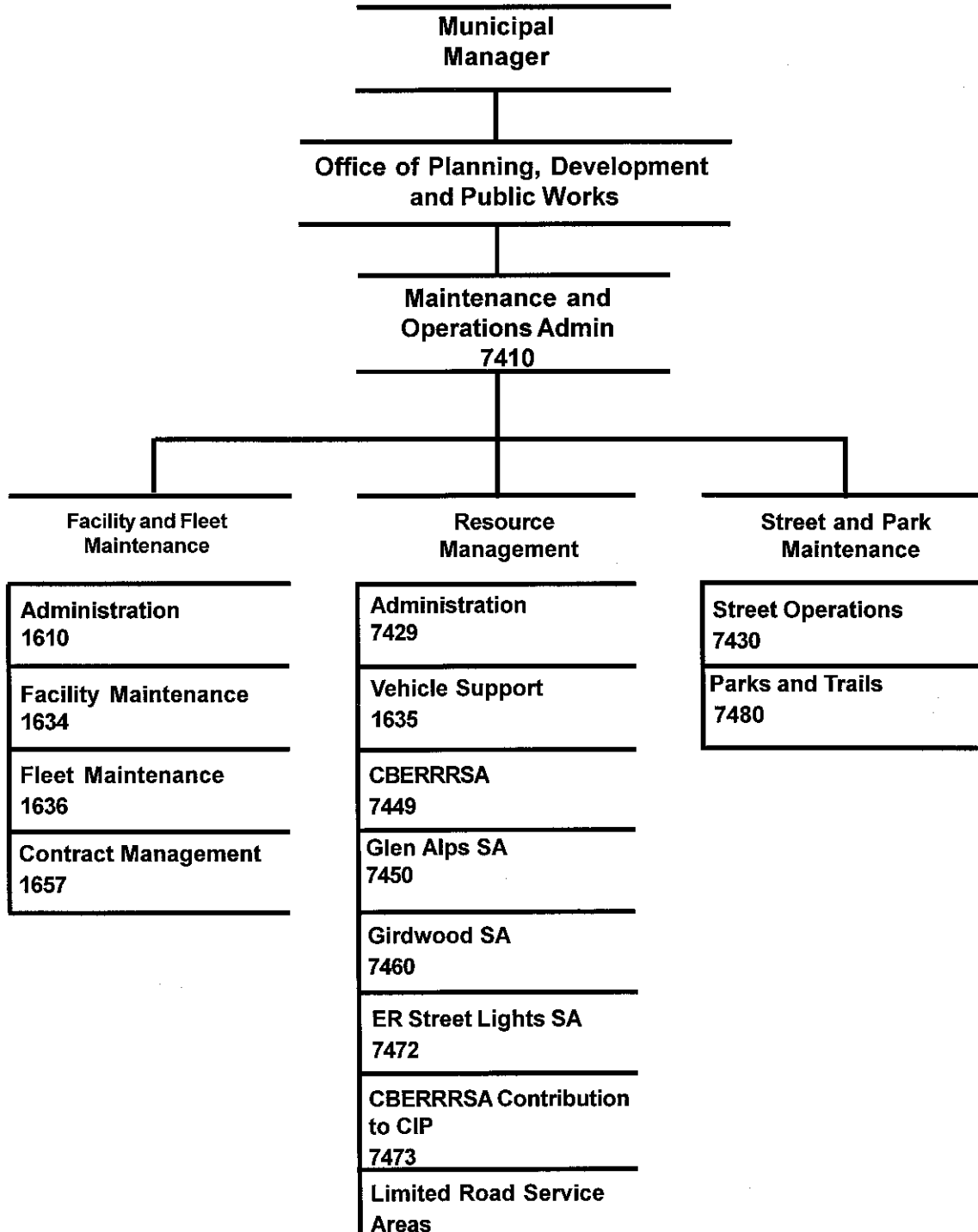


MAINTENANCE AND OPERATIONS

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
\$26,191	\$25,255	\$25,944		

Note: Averages total cost of Street Maintenance services across 589 miles of Municipal maintained streets within ARDSA

- Ask a Question about Department of Street Maintenance
- Make a Comment about Department of Street Maintenance

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	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	\$0	\$3,774,025	\$11,813,093
Snow removal from Municipal streets, park facilities & trails	\$38,906	\$6,473,584	\$47,377	\$677,259	\$7,237,126
Support for community special events	\$960	\$129,472	\$31,585	\$16,714	\$178,731
Year round management services & maintenance of Municipal general government improved properties & facilities to protect the public's investment	\$44,755	\$0	\$7,501,416	\$779,074	\$8,325,245
Year round maintenance of Municipal general government vehicles & equipment to ensure agencies have reliable tools for service delivery	\$50,284	\$215,786	\$8,212,077	\$875,318	\$9,353,465
Total Division Costs	\$351,710	\$14,641,105	\$15,792,455	\$6,122,390	\$36,907,660

2003 Resource Plan

Department: Maintenance and Operations

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	435,810	351,710	5			5	4			4
Resource Management		933,410					14			14
Facility and Fleet Management	15,984,510	15,796,500	81		5	86	70		3	73
Street Maintenance Operations	10,419,610	9,069,450	107		17	124	105			105
Street Lighting	4,137,540	3,948,380	1			1				0
Street Maintenance	5,243,300	4,963,670	3			3	3			3
Eagle River Street Light SA	207,980	221,260				0				0
Parks & Beautification Maint	1,662,990	1,623,280	11	6	26	43	11	6	26	43
Operating Cost	38,091,740	36,907,660	208	6	48	262	207	6	29	242
Add Debt Service	27,872,850	28,516,120								
Direct Organization Cost	65,964,590	65,423,780								
Charges From/(To) Others	(8,275,990)	(8,231,180)								
Function Cost	57,688,600	57,192,600								
Less Program Revenues	(532,560)	(402,700)								
Net Program Cost	57,156,040	56,789,900								
Grant Resources	203,600	182,400				0				0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	303,770	3,550	41,190	3,200	351,710
Resource Management	918,750	4,350	3,910	6,400	933,410
Facility and Fleet Maintenance	4,730,930	2,383,650	8,681,920		15,796,500
Street Maintenance Operations	7,167,430	1,020,660	857,360	24,000	9,069,450
Street Lighting		124,800	3,816,080	7,500	3,948,380
Street Maintenance	272,060	141,860	4,549,750		4,963,670
Eagle River Street Light SA			221,260		221,260
Parks & Beautification Maint	1,207,770	118,130	225,420	71,960	1,623,280
Operating Cost	14,600,710	3,797,000	18,396,890	113,060	\$36,907,660
Add Debt Service					28,516,120
Total Direct Organization Cost	14,600,710	3,797,000	18,396,890	113,060	65,423,780

* 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 \$36.9 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

- 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 maintain this service.
- Funds are added to provide security at the Fairview and Spenard Recreation Centers.



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%		
Invoices	3,341	185	202		

- Cost of discounts lost or late fees paid

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

- Ask a Question about Administration Division
- Make a Comment about Administration Division

Questions and Comments about Administration Division



Find

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		\$	911,500	
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		\$	974,100	

WORK MEASURES:

See Strategic Framework 0 0 0

81 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%		
Work Orders	NA	NA	215		

- 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%	NA	NA
Priority 2	NA	100%	92%	NA	NA

- 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%	88%	NA	NA
Priority 4	NA	100%	100%	NA	NA

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

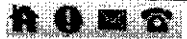
Questions and Comments about Facility Maintenance Division

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities

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



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 %	98.2%			

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%)	(5.7%)	

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



Find

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

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FACI & 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		\$	135,300	
SUPPLIES		1,750			1,750			1,750	
OTHER SERVICES		88,010			11,140			10,140	
TOTAL DIRECT COST:	\$	374,070		\$	240,820		\$	147,190	
PROGRAM REVENUES:	\$	76,000		\$	0		\$	0	

81 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-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			\$ 2,587,840		
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			\$ 9,018,010		
PROGRAM REVENUES:	\$ 95,000			\$ 249,860			\$ 120,000		

WORK MEASURES:

See Strategic Framework 0 0 0

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 12, 18, 23, 47, 48, 53

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

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FACI & 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	32	0	0
PERSONAL SERVICES			\$ 2,162,960			\$ 2,262,300			\$ 2,318,810
SUPPLIES			521,582			515,100			430,690
OTHER SERVICES			4,225,020			4,008,640			4,192,820
TOTAL DIRECT COST:			\$ 6,909,562			\$ 6,786,040			\$ 6,942,320
PROGRAM REVENUES:			\$ 14,000			\$ 14,000			\$ 14,000

WORK MEASURES:

See Strategic Framework 0 0 0

81 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, 74, 75, 76, 77, 78



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		
Average Time	67:45	70:25	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%		
Reported	1,287	113	557		

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	YTD 2002	2003	2004
Percent	7%	3%		
Mileage	39.6	19.8		

Note: Includes all 589 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...
- Program Results...


Priorities

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


Cost	\$34,898	Date in Q3		
Mileage	39.6	19.8		

- 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		
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		\$ 9,069,450
PROGRAM REVENUES:				\$ 11,500			\$ 11,500		\$ 11,500

WORK MEASURES:

See Strategic Framework 0 0 0

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

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			\$ 272,060
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			\$ 2,136,020
PROGRAM REVENUES:			\$ 0			\$ 16,000			\$ 16,000

WORK MEASURES:

See Strategic Framework 0 0 0

81 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

81 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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68,
 69, 70, 71, 72, 73, 79, 80, 81



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%		
Work Orders	517	147	59		

- Average maintenance cost per Municipal maintained street light

	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Average Cost	\$158.19	\$115.60	\$121.21		
Total Lights	7,011	7,041	7,102		

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

81 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

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



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 safety hazards responded to within 24 hours

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	NA	NA	Data in Q3	
# of Work Orders				

- 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		
Average Time	67:45	70:25	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



Find

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			\$ 1,207,770
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			\$ 1,623,280

WORK MEASURES:

See Strategic Framework 0 0 0

81 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

81 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	-	-	-	\$ 182,400	-	-	-	
TOTAL STREET MAINTENANCE GENERAL GOVERNMENT OPERATING BUDGET	\$ 65,964,590	207	7	48	\$ 65,423,780	207	6	29	
	\$ 66,168,190	207	7	48	\$ 65,606,180	207	6	29	
GRANT FUNDING REPRESENTED	0.31%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	0.28%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
LIQUID MgCl ₂ FOR STREET SWEEPERS	\$ 98,000				\$ 97,400				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				\$ 85,000				10/1/01 - 7/31/03
- Provides funds for road oiling costs as a means of mitigating particulate matter in the air resulting from unpaved streets.									
Total	\$ 203,600	-	-	-	\$ 182,400	-	-	-	

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09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC 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 615 miles of roads and drainage. Program 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	6,994,660	935,660	548,830	0	24,000	8,503,150

2	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2	Provide basic funding to operate and maintain all FIRE, POLICE & POLICE TRAINING FACILITIES. Services provided include preventive maintenance, emergency repair work, scheduled repair projects and payment of utilities and insurance.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	416,530	81,350	810,190	0	0	1,308,070

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 depreciation to a fleet of 449 Police vehicles.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	747,820	534,200	111,145	1,399,470	0	2,792,635

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
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	1,199,120	1,042,450	107,255	2,163,200	0	4,512,025

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	431,840	2,500	212,480	0	0	646,820

7	7480-PARKS & BEAUTIFICTN 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.

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	6	22	1,135,890	87,580	225,420	0	22,350	1,471,240

8	7410-MAINTENANCE & OPER ADMIN	CB	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	303,770	3,550	6,190	0	3,200	316,710

9	7429-RESOURCE MANAGEMENT ADMIN	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	607,730	4,350	3,910	0	6,400	622,390

10	7671-ASSESS/NON-ASSESS DEBT	CB	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	28,463,270	0	28,463,270

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

11	7661-ASSESS/NON-ASSESS DEBT	CB	1	Provide for payment of principal and
	0660-Debt Service		OF	interest for the City Service Area out-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	standing bond debt.
	TAX SUPPORT			

PROGRAM REVENUES 0

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	311,020	0	0	0	0	311,020

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

PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	272,060	141,860	1,422,100	0	0	1,836,020

14	1634-FACILITY MAINTENANCE SECT		1	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain Municipal office buildings
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	which include H&HS Facility, Parks and
	IGC SUPPORT			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.

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
2 0 0	183,500	58,580	244,350	0	486,430

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	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	264,510	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
13 provided include preventive maintenance,
emergency repair work, scheduled repair
projects and payment of utilities and
insurance.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
5 0 0	357,810	70,510	730,940	0	1,159,260

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	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	136,230	0	136,230

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
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:		8	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

BPAB010R
09/24/02
162340

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

22	7430-STREET MAINT OPERATIONS	CO	4	Provides additional funding for hauling
	0262-Street Maintenance Operat		OF	snow from zero-lot lines.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

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		5	Provides maintenance, fuel, and
	0466-Fleet Services		OF	depreciation to a fleet of 28 Building
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Safety vehicles and equipment.
	IGC SUPPORT			

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	CB	1	Provide the executive support and guid-
	0471-Facility & Fleet Administ		OF	ance necessary to effectively and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	efficiently manage Municipal general
	IGC SUPPORT			government properties, facilities,
				vehicles and equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	135,300	1,750	10,140	0	0	147,190

25	1634-FACILITY MAINTENANCE SECT		3	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain the LOUSSAC & BRANCH LIBRARIES
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	and MUSEUM. Services include preventive
	IGC SUPPORT			maintenance, emergency repair work,
				scheduled repair projects, and payment
				of utilities and insurance.

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	203,100	57,940	569,800	0	0	830,840

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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 Sullivan Arena, three indoor ice rinks, the Egan Convention Center, and the Performing Arts Center. It also includes 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	13	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,960	4,830	56,970	0	0	126,760

28	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	5	Provide basic funding to operate and maintain the SULLIVAN ARENA, three 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	10	

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

BPAB010R
09/24/02
162340

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	
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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 8	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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BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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-
13 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	136,250	44,070	54,500	0	0	234,820

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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
13 Recreation maintenance work. Services
provided include preventive maintenance
to keep parks in a satisfactory state
of repair.

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
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
4 0 0	282,580	53,290	12,690	0	0	348,560

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. Contractual 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 & BEAUFICTN 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

BPAB010R
 09/24/02
 162340

MUNICIPALITY OF ANCHORAGE
 2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

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

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:		2	
	TAX SUPPORT			

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:		5	
	TAX SUPPORT			

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:		8	
	TAX SUPPORT			

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

BPAB010R
09/24/02
162340

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

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

44	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance	CB	3	Provide for snow removal and sweeping
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of designated stairways, walking routes,
	TAX SUPPORT		6	and trails outside of the parks and
				greenbelts. Includes hazardous walking
				routes along roadways and neighborhoods.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	11,400	10,600	0	0	0	22,000

45	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance		10	Provides funds to operate and maintain
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	a group of miscellaneous buildings such
	IGC SUPPORT		13	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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,600	10,710	122,120	0	0	192,430

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

BPAB010R
09/24/02
162340

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

fire systems, asphalt repair, and custodial services.

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

IGC SUPPORT

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	3	148,060	134,500	18,200	270,470	0	571,230

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

IGC SUPPORT

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

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

IGC SUPPORT

9 Provide funds to oversee the mainten-
OF ance, repair and upgrade of underground
13 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.

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

BPAB010R
09/24/02
162340

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	
50	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance		11	Provide year-round support for the
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	graffiti program. Funds supplies and
			13	a dedicated vehicle.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,960	32,440	0	0	0	97,400

51	7470-STREET LIGHTING 0269-Street Lighting	CO	5	Provide energy and maintenance to 376
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	amenity street lights in the CBD and
	TAX SUPPORT		5	Spenard Road.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	7,500	37,500

52	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat	CO	3	Maintain an in-house recycled asphalt
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	program to be funded by voter approved
	TAX SUPPORT		8	ARDSA bonds. Labor will be in-house.
	IGC SUPPORT			All other costs are charged directly to
				the ARDSA Captial Improvement Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	24,000	0	0	0	0	24,000

53	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services		3	Provides for maintenance, fuel, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	depreciation to a fleet of 163 Parks
			7	& Recreation Maintenance vehicles
				and equipment.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	181,820	204,510	21,300	290,520	0	698,150

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
54	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.

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

55	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

56	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

57	7440-SOUTH GOLDENVIEW 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	91,370	0	0	91,370

BPAB010R
09/24/02
162340

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET PROGRAM	UNIT/PROGRAM	SL CODE	SVC LVL	
58	7441-BIRCHTREE/ELMORE	LRSA	CB	1	Provide funding for year-round limited
	0659-Special Road Service Area			OF	road maintenance services through a
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	privated contractor based on five-year
	TAX SUPPORT				average of actual expenditures.

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

59	7443-VALLI VUE ESTATES	LRSA	CB	1	Provide funding for year-round limited
	0659-Special Road Service Area			OF	road maintenance services through a
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	private contractor based on five-year
	TAX SUPPORT				average of actual expenditures.

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

60	7448-MT PARK/ROBIN HILL	LRSA	CB	1	Provide funding for year-round limited
	0659-Special Road Service Area			OF	road maintenance services through a
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	private contractor based on five-year
	TAX SUPPORT				average of actual expenditures.

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

61	7442-CAMPBELL AIRSTRIP RD	LRSA	CB	1	Provide funding for year-round limited
	0659-Special Road Service Area			OF	road maintenance services through a
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	private contractor based on five-year
	TAX SUPPORT				average of actual expenditures.
	IGC SUPPORT				

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

BPAB010R
09/24/02
162340

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	
62	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.

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

63	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

64	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

65	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.
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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

BPAB010R
09/24/02
162340

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	
66	7447-MT PARK ESTATES 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,270	0	0	17,270

67	7444-SKYRANCH 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	12,420	0	0	12,420

68	7435-BEAR VALLEY 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	18,030	0	0	18,030

69	7438-SEQUOIA ESTATES 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	7,460	0	0	7,460

BPAB010R
09/24/02
162340

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	
70	7452-TOTEM 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.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,510	0	0	12,510

71	7446-RAVENWOOD 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,450	0	0	10,450

72	7445-UPPER GROVER 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,290	0	0	4,290

73	7437-VILLAGES SCENIC 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,380	0	0	4,380

BPAB010R
 09/24/02
 162340

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

74 1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	8 Provide maintenance support to the OF ANCHORAGE & CHUGIAK SENIOR CENTERS. Pro- 13 vide 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,960	8,470	123,020	0	0	196,450

75 1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	8 Provide basic funding to operate and OF maintain support to the ANCHORAGE 10 & 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	39,240	0	0	39,240

76 1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	13 Transfer funding and position from OF C&RS to Facility Management for pool 13 maintenance.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,720	0	0	0	0	52,720

BPAB010R
09/24/02
162340

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	
77	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance		10	Transfer funding from C&RS for pool maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	

IGC SUPPORT

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

78	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance		12	Funding for maintenance support, OF maintenance support and payment of
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	utilities at the BROTHER FRANCIS SHELTER.

IGC SUPPORT

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

79	7432-EAGLEWOOD CONTRIB LRSA 0659-Special Road Service Area	CB	1	Funding for services provided by the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Eagle River Rural Road Service Area.
	TAX SUPPORT		1	Rural Road Service Area.

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

80	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area		2	Fund road maintenance reduction and/or
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	improvement program within the Glen Alps
	TAX SUPPORT		2	Road Service Area.

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

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MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
81	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide a funding mechanism to pay for services provided by the Chugiak Birchwood Eagle River Service Area. (CBERRRSA)

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

SUBTOTAL OF FUNDED SERVICE LEVELS, MAINTENANCE & OPERATIONS

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
207	6	29	14,600,710	3,797,000	14,180,850	32,732,160	113,060	65,423,780

----- DEPARTMENT OF MAINTENANCE & OPERATIONS FUNDING LINE -----
 65,423,780

82	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	8	8 OF 8	Provides material for more effective snow and ice control, complete snow hauling contractual services and maintenance supplies for preventive road and drainage repairs.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	247,000	150,000	0	0	397,000

83	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 8	RFP response to snow haul bids significantly increases cost in 2003. Provides funding for snow hauling from cul-de-sacs at least once during the winter.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	150,000	0	0	150,000

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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
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TOTALS FOR DEPARTMENT OF MAINTENANCE & OPERATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
207	6	29	14,600,710	4,044,000	14,480,850	32,732,160	113,060	65,970,780