

MAINTENANCE & OPERATIONS

Department Goal

The goal of the Maintenance & Operations Department (formerly Facility and Fleet Management) for the 2006-2011 Capital Improvement Budget/Program is to maintain, refurbish or upgrade municipal facilities to maximize useful life through a program of proactive renovation projects focused on high priority items such as roofs, building structures, air/heating systems, life safety conditions and aesthetic value. Additionally, when it is no longer cost-effective to refurbish or renovate facilities, the department manages the construction of replacement facilities. Generally, funding requests for replacement projects appear in the capital improvement program of the department operating the facility.

The purpose of municipal facilities is to enhance the quality of life and the livability of Anchorage. The Municipality of Anchorage has over 300 facilities that are used for general government operations and civic, cultural and recreational services. These facilities include Loussac Library, Sullivan Arena, Egan Convention Center, Alaska Center for the Performing Arts, Anchorage Museum of History and Art, police and fire facilities, and parks and recreational facilities.

Millions of dollars have been invested in our public facilities. Safeguarding these investments for the use of future generations is a primary goal of Property & Facility Management. This capital improvement program addresses the highest priority needed renovation and upgrade projects that will extend the life and maintain the overall appearance of Municipal facilities.

Fleet Services

The goal of the Fleet Services Capital Improvement Program is to program replacement of or additions to the general government vehicle and equipment fleet in support of existing or expanded municipal programs.

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MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

22-Nov-05

MAINTENANCE & OPERATIONS

YEAR	PROJECT TITLE	(000's)	GO BOND	FEDERAL GRANT	STATE GRANT	OTHER SOURCE	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation							
2006	DEFERRED MAJOR FACILITY PROJECTS		0	0	0	645	645
2006	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2006	MUSEUM OF HISTORY AND ART ROOF REPAIR		0	0	0	1,000	1,000
2006	PUBLIC HEALTH FACILITY REMODEL		0	0	0	15,000	15,000
2006	REPLACE MUNICIPAL FACILITY FIRE ALARM SYSTEM		0	0	0	375	375
2006	SULLIVAN ARENA ROOF REPLACEMENT		0	0	0	2,200	2,200
2006	Z.J. LOUSSAC LIBRARY INTERIOR RENOVATIONS		0	0	0	1,000	1,000
Facility Improv./Renovation TOTAL			0	0	0	21,470	21,470
CATEGORY: Fleet Services							
2006	ADDITIONAL APD VEHICLES		0	0	0	943	943
2006	FLEET MAINTENANCE PURCHASES		0	0	0	3,526	3,526
Fleet Services TOTAL			0	0	0	4,469	4,469
TOTAL FOR 2006			0	0	0	25,939	25,939
CATEGORY: Facility Improv./Renovation							
2007	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
Facility Improv./Renovation TOTAL			0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2007	ADDITIONAL APD VEHICLES		0	0	0	943	943
2007	FLEET MAINTENANCE PURCHASES		0	0	0	4,608	4,608
Fleet Services TOTAL			0	0	0	5,551	5,551
TOTAL FOR 2007			0	0	0	6,801	6,801
CATEGORY: Facility Improv./Renovation							
2008	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
Facility Improv./Renovation TOTAL			0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2008	ADDITIONAL APD VEHICLES		0	0	0	943	943
2008	FLEET MAINTENANCE PURCHASES		0	0	0	4,574	4,574
Fleet Services TOTAL			0	0	0	5,517	5,517
TOTAL FOR 2008			0	0	0	6,767	6,767
CATEGORY: Facility Improv./Renovation							
2009	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
Facility Improv./Renovation TOTAL			0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2009	ADDITIONAL APD VEHICLES		0	0	0	0	0
2009	FLEET MAINTENANCE PURCHASES		0	0	0	5,946	5,946
Fleet Services TOTAL			0	0	0	5,946	5,946
TOTAL FOR 2009			0	0	0	7,196	7,196
CATEGORY: Facility Improv./Renovation							
2010	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
Facility Improv./Renovation TOTAL			0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2010	FLEET MAINTENANCE PURCHASES		0	0	0	6,278	6,278
Fleet Services TOTAL			0	0	0	6,278	6,278
TOTAL FOR 2010			0	0	0	7,528	7,528

MUNICIPALITY OF ANCHORAGE
 Capital Improvement Program
 PROJECT LIST BY DEPARTMENT

22-Nov-05

MAINTENANCE & OPERATIONS

YEAR	PROJECT TITLE	(000's)	GO BOND	FEDERAL GRANT	STATE GRANT	OTHER SOURCE	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation							
2011	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improv./Renovation TOTAL		0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2011	FLEET MAINTENANCE PURCHASES		0	0	0	6,086	6,086
	Fleet Services TOTAL		0	0	0	6,086	6,086
TOTAL FOR 2011			0	0	0	7,336	7,336
TOTAL:	<i>MAINTENANCE & OPERATIONS</i>		0	0	0	61,567	61,567

**MUNICIPALITY OF ANCHORAGE
2006 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2006 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
<p>MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS The following is a listing of expected Major Municipal Facility Upgrades for 2006: (2007/2011 Municipal Major Projects determine year prior to budget preparation): ANCHORAGE MUSEUM OF HISTORY AND ART: \$ 35,000 Lift Pump Replacement VARIOUS FIRESTATIONS: \$100,000 Refurbish Roof - Firestation #6 30,000 Emergency Repairs Z.J. LOUSSAC LIBRARY: \$295,000 Repair Deck VARIOUS FACILITIES: \$100,000 Emergency Repairs 50,000 Purchase Standby Generators TRANSIT/WARM STORAGE: \$245,000 Refurbish Roof TRANSIT MAINTENANCE BUILDING: \$100,000 Replace Compressors PEDESTRIAN OVERPASSES AND WALKWAYS: \$100,000 Repair Bridges FAIRVIEW RECREATION CENTER: \$195,000 Repair Interior/Exterior (ceiling tiles, vinyl flooring, repaint)</p>	O= 1,250		Areawide
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2006

**MUNICIPALITY OF ANCHORAGE
2006 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2006 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
REPLACE MUNICIPAL FACILITY FIRE ALARM SYSTEM Replace Municipal Facilities' front-end fire alarm system. \$375,000 Replace Fire Alarm System	O= 375		Areawide
MUSEUM OF HISTORY AND ART ROOF REPAIR Repair roof and vapor barrier at the Anchorage Museum of Natural History and Art. \$1,000,000 Repair roof and vapor barrier	O= 1,000		Areawide
SULLIVAN ARENA ROOF REPLACEMENT Roof metal and membrane is in varying states of deterioration. Repair would replace roof with durable, tough, and long-lasting Mineral Cap Built-Up-Roof (MCBUR). New roof would eliminate the following current metal roof problems: 1. Snow and ice sliding problem 2. 16-inch wide metal panels are prone to leak at the joints 3. Mineral deposits where snow/ice pool 4. Existing vapor barrier system allows moisture to collect/freeze in roof in cold weather, then drips when warm (Continued on Next Page)	O= 2,200		Areawide
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2006

**MUNICIPALITY OF ANCHORAGE
2006 CAPITAL IMPROVEMENT BUDGET**

Department	2006 PROJECT COST (000's)	Category	
Maintenance & Operations		Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
SULLIVAN ARENA ROOF REPLACEMENT (Continued) (potential to cause corrosion of structural steel and the decking). DEFERRED MAJOR FACILITY PROJECTS The following is a listing of deferred major municipal facility upgrade projects for 2006: ANCHORAGE PARKS AND RECREATION: \$205,000 Refurbish Service High Pool Roof 155,000 Refinish Service High Pool Liner 45,000 Install dehumidifier Service Pool CHUGIAK SENIOR CENTER: \$ 35,000 Replace Exterior Windows ANCHORAGE SENIOR CENTER: \$ 30,000 Repair Atrium Ceiling VARIOUS FACILITIES: \$ 50,000 Emergency Roof Repairs ANCHORAGE MUSEUM OF HISTORY AND ART: \$125,000 Replace Seating	O= 645		Areawide
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2006

**MUNICIPALITY OF ANCHORAGE
2006 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2006 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Asmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
Z.J. LOUSSAC LIBRARY INTERIOR RENOVATIONS Renovate interior of the Z.J. Loussac Library. \$1,000,000 Renovate Interior	O= 1,000		Areawide
PUBLIC HEALTH FACILITY REMODEL Remodel Municipal Health Facility at 825 L St \$10,000,000 Remodel Health Building	O= 15,000		Areawide
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Sub-Total(s)	O= 21,470		
Category Total	21,470	0.0	0.0
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2006

**MUNICIPALITY OF ANCHORAGE
2006 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2006 PROJECT COST (000's)	Category Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
<p>FLEET MAINTENANCE PURCHASES</p> <p>2006 Fleet Vehicle Replacements</p> <p>\$1,300,000 50 Marked Patrol Sedans w/access. 564,000 3 Motor Graders @ \$188K ea. 100,000 1 Asphalt Patch Truck 600,000 25 General Purpose Vehicles @\$24K 330,000 2 Street Sweepers @ \$165K ea. 150,000 1 1yd Loader w/Broom/Blower 100,000 1 H2O Chassis 220,000 2 Dump Trucks @ \$110K ea. 162,000 2 AWD Tractors w/broom/blower @ \$81K ea.</p> <p>\$3,526,000</p> <p>Funding Net Assets</p> <p>2007-2011 Fleet vehicle replacement determined year prior to budget preparation</p> <p>ADDITIONAL APD VEHICLES</p> <p>Additional Vehicles For New Officers</p> <p>\$ 943,000 22 Other Patrol Vehicles w/accessory @ \$42,864 ea. Expect to add approximately 22 new APD vehicles per year, 2006-2008 to accommodate APD</p> <p>(Continued on Next Page)</p>	O= 3,526		Areawide
<p>ADDITIONAL APD VEHICLES</p> <p>Additional Vehicles For New Officers</p> <p>\$ 943,000 22 Other Patrol Vehicles w/accessory @ \$42,864 ea. Expect to add approximately 22 new APD vehicles per year, 2006-2008 to accommodate APD</p> <p>(Continued on Next Page)</p>	O= 943		Anc Metro Police Service Area
<p><i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i></p>			<p align="center">2006</p>

**MUNICIPALITY OF ANCHORAGE
2006 CAPITAL IMPROVEMENT BUDGET**

Department	2006 PROJECT COST (000's)	Category	
Maintenance & Operations		Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Asmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
ADDITIONAL APD VEHICLES (Continued) Officer expansion. Funding Net Assets -----	-----	-----	-----
Sub-Total(s)	O= 4,469		
Category Total	4,469	0.0 0.0	
*****	*****	*****	*****
Department Total(s)	O= 25,939		
Grand Total of Maintenance & Operations	25,939	0.0 0.0	
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2006

**MUNICIPALITY OF ANCHORAGE
2006 - 2011 CAPITAL IMPROVEMENT PROGRAM**

Department	Category					
Maintenance & Operations	Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2006	2007	2008	2009	2010	2011
MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS The following is a listing of expected Major Municipal Facility Upgrades for 2006: (2007/2011 Municipal Major Projects determine year prior to budget preparation): ANCHORAGE MUSEUM OF HISTORY AND ART: \$ 35,000 Lift Pump Replacement VARIOUS FIRESTATIONS: \$100,000 Refurbish Roof - Firestation #6 30,000 Emergency Repairs Z.J. LOUSSAC LIBRARY: \$295,000 Repair Deck VARIOUS FACILITIES: \$100,000 Emergency Repairs 50,000 Purchase Standby Generators TRANSIT/WARM STORAGE: \$245,000 Refurbish Roof TRANSIT MAINTENANCE BUILDING: \$100,000 Replace Compressors PEDESTRIAN OVERPASSES AND WALKWAYS: \$100,000 Repair Bridges FAIRVIEW RECREATION CENTER: \$195,000 Repair Interior/Exterior (ceiling tiles, vinyl flooring, repaint)	O= 1,250	O= 1,250	O= 1,250	O= 1,250	O= 1,250	O= 1,250
				2006 - 2011		

**MUNICIPALITY OF ANCHORAGE
2006 - 2011 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2006	2007	2008	2009	2010	2011
REPLACE MUNICIPAL FACILITY FIRE ALARM SYSTEM Replace Municipal Facilities' front-end fire alarm system. \$375,000 Replace Fire Alarm System	O= 375					
MUSEUM OF HISTORY AND ART ROOF REPAIR Repair roof and vapor barrier at the Anchorage Museum of Natural History and Art. \$1,000,000 Repair roof and vapor barrier	O= 1,000					
SULLIVAN ARENA ROOF REPLACEMENT Roof metal and membrane is in varying states of deterioration. Repair would replace roof with durable, tough, and long-lasting Mineral Cap Built-Up-Roof (MCBUR). New roof would eliminate the following current metal roof problems: 1. Snow and ice sliding problem 2. 16-inch wide metal panels are prone to leak at the joints 3. Mineral deposits where snow/ice pool 4. Existing vapor barrier system allows moisture to collect/freeze in roof in cold weather, then drips when warm (Continued on Next Page)	O= 2,200					
				2006 - 2011		

**MUNICIPALITY OF ANCHORAGE
2006 - 2011 CAPITAL IMPROVEMENT PROGRAM**

Department	Category					
Maintenance & Operations	Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2006	2007	2008	2009	2010	2011
Z.J. LOUSSAC LIBRARY INTERIOR RENOVATIONS (Continued) Library. \$1,000,000 Renovate Interior						
PUBLIC HEALTH FACILITY REMODEL Remodel Municipal Health Facility at 825 L St \$10,000,000 Remodel Health Building	O= 15,000					
-----	-----	-----	-----	-----	-----	-----
Sub-Total(s)	O= 21,470	O= 1,250	O= 1,250	O= 1,250	O= 1,250	O= 1,250
Category Total	21,470	1,250	1,250	1,250	1,250	1,250
				2006 - 2011		

**MUNICIPALITY OF ANCHORAGE
2006 - 2011 CAPITAL IMPROVEMENT PROGRAM**

Department	Category					
Maintenance & Operations	Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2006	2007	2008	2009	2010	2011
<p>FLEET MAINTENANCE PURCHASES</p> <p>2006 Fleet Vehicle Replacements</p> <p>\$1,300,000 50 Marked Patrol Sedans w/access.</p> <p>564,000 3 Motor Graders @ \$188K ea.</p> <p>100,000 1 Asphalt Patch Truck</p> <p>600,000 25 General Purpose Vehicles @\$24K</p> <p>330,000 2 Street Sweepers @ \$165K ea.</p> <p>150,000 1 1yd Loader w/Broom/Blower</p> <p>100,000 1 H2O Chassis</p> <p>220,000 2 Dump Trucks @ \$110K ea.</p> <p>162,000 2 AWD Tractors w/broom/blower @ \$81K ea.</p> <p>\$3,526,000</p> <p style="padding-left: 40px;">Funding Net Assets</p> <p>2007-2011 Fleet vehicle replacement determined year prior to budget preparation</p> <p>ADDITIONAL APD VEHICLES</p> <p>Additional Vehicles For New Officers</p> <p>\$ 943,000 22 Other Patrol Vehicles w/accessory @ \$42,864 ea.</p> <p style="padding-left: 40px;">Expect to add approximately 22 new APD vehicles per year, 2006-2008 to accommodate APD</p> <p>(Continued on Next Page)</p>	O= 3,526	O= 4,608	O= 4,574	O= 5,946	O= 6,278	O= 6,086
						2006 - 2011

**MUNICIPALITY OF ANCHORAGE
2006 - 2011 CAPITAL IMPROVEMENT PROGRAM**

Department	Category					
Maintenance & Operations	Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2006	2007	2008	2009	2010	2011
ADDITIONAL APD VEHICLES (Continued) Officer expansion. Funding Net Assets -----						
Sub-Total(s)	O= 4,469	O= 5,551	O= 5,517	O= 5,946	O= 6,278	O= 6,086
Category Total	4,469	5,551	5,517	5,946	6,278	6,086
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	O= 25,939	O= 6,801	O= 6,767	O= 7,196	O= 7,528	O= 7,336
Grand Total of Maintenance & Operations	25,939	6,801	6,767	7,196	7,528	7,336
				2006 - 2011		