

PROPERTY AND FACILITY MANAGEMENT

PROPERTY & FACILITY MANAGEMENT

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DEPARTMENT SUMMARY

DEPARTMENT

PROPERTY AND FACILITY MANAGEMENT

MISSION

To act as steward for general government facilities and lands; provide maintenance and custodial services; arrange for utilities, security, insurance and leases and provide payment of those accounts; acquire and administer real estate rights; and maintain all general government vehicles and equipment.

MAJOR PROGRAMMING HIGHLIGHTS

- Acquire real estate rights for agencies of the Municipality; administer the acquisition, retention and disposal of lands.
- Manage general government space including space studies, space allocation, security services, leases and payment of all utility costs.
- Administer the management contracts for all municipal facilities including the Sullivan Sports Arena, Egan Convention Center and the Performing Arts Center.
- Administer the maintenance services for all general government facilities including preventive, breakdown and renovation maintenance and full-range custodial services.
- Provide a full-range of maintenance services for all general government vehicles and light and heavy equipment.

RESOURCES

	1988	1989
Direct Costs	\$16,488,670	\$15,140,560
Program Revenues	\$ 236,200	\$ 166,500
Personnel	78FT 4PT 8T	72FT 12PT 9T

1989 R E S O U R C E P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MAINTENANCE SERVICES	15,233,430	9,422,110	73	4	8	85	65	11	8	84
CONTRACT MANAGEMENT SVCS	633,000	5,097,990	2			2	4	1	1	6
REAL ESTATE SERVICES	291,350	232,730	3			3	3			3
CONTRACT MGMT SVCE	37,750									
FIRE LAKE REC CENTER	122,000	119,940								
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OPERATING COST	16,317,530	14,872,770	78	4	8	90	72	12	9	93
ADD DEBT SERVICE	171,140	267,790								
-----	-----	-----								
DIRECT ORGANIZATION COST	16,488,670	15,140,560								
ADD INTRAGOVERNMENTAL CHARGES	11,069,010	8,656,980								
CHARGES FROM OTHERS										
-----	-----	-----								
TOTAL DEPARTMENT COST	27,557,680	23,797,540								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	26,428,040	22,741,430								
-----	-----	-----								
FUNCTION COST	1,129,640	1,056,110								
LESS PROGRAM REVENUES	438,740	166,500								
-----	-----	-----								
NET PROGRAM COST	690,900	889,610								
=====	=====	=====								

1989 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MAINTENANCE SERVICES	4,109,100	1,115,530	4,346,480		9,571,110
CONTRACT MANAGEMENT SVCS	315,230	20,980	4,745,900	15,880	5,097,990
REAL ESTATE SERVICES	175,700	5,200	51,830		232,730
FIRE LAKE REC CENTER			119,940		119,940
-----	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	4,600,030	1,141,710	9,264,150	15,880	15,021,770
LESS VACANCY FACTOR	149,000				149,000
ADD DEBT SERVICE					267,790
-----	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	4,451,030	1,141,710	9,264,150	15,880	15,140,560

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$16,488,670	78FT	4PT	8T
Amount Required to Continue Existing Programs in 1989:	262,580			
REDUCTIONS TO EXISTING PROGRAMS:				
- Regional and branch libraries	(27,330)			
- Leases	(522,610)			
- Security services	(19,890)			
- Building maintenance	(333,850)	(1FT)	3PT	
- Contracted services, repair and maintenance	(161,960)			
- Depreciation	(143,650)			
- Equipment maintenance	(609,230)	(4FT)	4PT	
- Clerical/accounting support	(32,830)	(1FT)		
- Cemetery operations	(11,710)			
- 4th Avenue Theater	(165,270)			
- Contribution to Hilltop Ski Area	(60,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Utilities	289,000			
- Debt service	96,620			
- Insurance, Performing Arts Center	48,000			
- Cemetery administrator	24,020			1T
- Contract management	20,000		1PT	
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
None				
1989 BUDGET	\$15,140,560	72FT	12PT	9T

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES
PROGRAM: Contract Administration

PURPOSE:

To provide support services to the division and the municipality by preparing bids and administering contracts for maintenance, construction and related services required by Facility Maintenance, Fleet Services and other sections of the division in cooperation with the Purchasing Department.

1988 PERFORMANCES:

- Provide support services to the division and to agencies of the municipal general government through the use of contract maintenance, construction, repair and other professionally related contracted services.
- Provide contract automotive and equipment maintenance repair.
- Provide contracted custodial and snow removal services for agencies of the general government.
- Provide contracted facilities repair and remodeling for agencies of the general government.
- Continue to provide contract maintenance and preventive maintenance for elevators, lights, heating and ventilation systems and fire protection systems in general government facilities.
- Prepare and administer contract bids for projects using CDBG funds.

1989 OBJECTIVES:

- Provide support services to the division and to agencies of the municipal general government through the use of contract maintenance, construction, repair and other professionally related contract services.
- Provide contracted custodial services, snow removal and parking lot sweeping/asphalt repair services for agencies of the general government.
- Provide contracted facilities repair and remodeling for agencies of the general government.
- Continue to provide contract maintenance and preventive maintenance for elevators, lighting systems, heating and ventilation systems and fire protection systems in general government facilities.
- Provide contracted automotive and heavy equipment maintenance repair.
- Provide specifications and procurement of replacement equipment in cooperation with the Purchasing Department.
- Prepare bids and administer contracts for CDBG projects should funds become available.
- Provide manned and electronic security service to municipal facilities.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Contract Administration

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	394,870		\$	352,690		\$	270,230	
SUPPLIES		3,050			2,870			2,880	
OTHER SERVICES		7,125,880			1,631,090			1,666,450	
DEBT SERVICE		93,370			0			0	
TOTAL DIRECT COST:	\$	7,617,170		\$	1,986,650		\$	1,939,560	

PERFORMANCE MEASURES:

One-time contracts awarded/administered	150	213	213
Custodial Contracts awarded and administered.	31	31	42
Number of recurring contracts awarded and administered.	23	23	23
Provide manned security services. 8 hour shifts.	13	10	8
Provide electronic security services.	8	8	8

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 18, 22

1989 P R O G R A M P L A N

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

PURPOSE:

To provide for the management, maintenance, acquisition and disposal of all general government vehicles including Police vehicles, the heavy and light equipment used by the Street Maintenance Division, Parks and Recreation equipment, pool cars and all other general government vehicles.

1988 PERFORMANCES:

- Provide the personnel, facilities and supplies necessary to support the Municipal Police Department Vehicle Fleet.
- Provide the personnel, facilities and supplies necessary to support the Street Maintenance Division vehicle fleet including all heavy equipment.
- Provide the personnel, facilities and supplies necessary to support the general government vehicle fleet including all general government vehicle pools.
- Develop and implement those programs which increase the efficiency of the section in performing the above tasks in order to increase equipment reliability while reducing the overall cost of fleet operations.

1989 OBJECTIVES:

- Provide the personnel, facilities and supplies necessary to support the APD vehicle fleet.
- Provide the personnel, facilities and supplies necessary to support the Street Maintenance Division, Public Works Department, vehicle fleet including heavy equipment.
- Provide the personnel, facilities and supplies necessary to support the Parks and Recreation vehicle fleet, including heavy equipment.
- Provide the personnel, facilities and supplies necessary to support all other general government vehicles, including all pool vehicles.
- Develop and implement those programs which increase the reliability of vehicle equipment and the efficiency of the section in performing the above tasks as well as reducing the overall cost of fleet operations through such efficiencies and by correlating the size of the maintenance operation to the size of the fleet maintained.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	47	0	0	41	4	8	39	8	8
PERSONAL SERVICES	\$ 2,647,490			\$ 2,494,560			\$ 2,455,730		
SUPPLIES	1,369,080			989,270			762,570		
OTHER SERVICES	1,704,050			2,180,630			2,041,390		
CAPITAL OUTLAY	3,800			2,800			0		
TOTAL DIRECT COST:	\$ 5,724,420			\$ 5,667,260			\$ 5,259,690		
PROGRAM REVENUES:	\$ 100,000			\$ 0			\$ 0		

PERFORMANCE MEASURES:

Maintain Police Vehicles	322	320	317
Maintain Street Maintenance equipment.	230	230	200
Maintain Parks and Recreation equipment.	78	78	71
Maintain general government vehicles and pool cars.	267	220	239

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

3

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES
PROGRAM: Vehicle Acquisition

PURPOSE:

This program is responsible for providing the funding necessary to pay back loans or bonded indebtedness incurred by the municipality for the purchase of motor vehicles used by general government when such purchases are funded through borrowings.

1988 PERFORMANCES:

- Minimal acquisition of vehicles is planned for 1988. Funding permits vehicles to be replaced on an as required basis only.
- Additions to the vehicle fleet may be made in quantities over that described above if alternative sources of funding, i.e., grant money, or other like funding should become available.
- Funding is provided to make interests payment only in the amount of \$69,770 incurred for vehicles and equipment previously acquired.

1989 OBJECTIVES:

- In 1989, only continued minimal purchase of motor vehicles is possible.
- Those vehicles which are absolutely beyond continued economic use due to age or wear will be replaced.
- No new additions to the vehicle fleet beyond direct replacement can be contemplated unless additional sources of funding are made available.
- Funding in this budget unit is provided to pay the sum of \$36,790 as interest only for the repayment of monies previously borrowed to purchase vehicles.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			320,000			69,770			36,790
TOTAL DIRECT COST:	\$		320,000	\$		69,770	\$		36,790

PERFORMANCE MEASURES:

- Acquire Police Vehicles		0		0		0
- Acquire Street Maintenance vehicles.		0		0		0
- Acquire Parks and Recreation vehicles		0		0		0
- Pay bonded indebtedness interest on prior purchases.		320,000		69,770		36,790

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

1989 PROGRAM PLAN

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

PURPOSE:

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

1988 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no operational stopages or injuries due to unsafe conditions.
- Identify and institute energy conservation opportunities that will create utility cost savings in 1988 and follow-on years.
- During 1988 more than twenty energy-saving projects will be completed with an estimated savings in utility costs of about \$100,000.
- Confine remodeling projects to only those projects needed to increase productivity, accommodate function changes, or to improve access or use of facilities.

1989 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no operational stopages or injuries due to unsafe conditions.
- Continue to pursue energy conservation opportunities that will create additional energy cost savings in 1989 and follow-on years.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the appearance and condition of municipal buildings while continuing to extend their useful life.
- Depending on funding, perform such requested remodeling that will increase productivity, provide for a function change or improve public use or access to municipal general government facilities.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	0	0	22	0	0	22	3	0
PERSONAL SERVICES	\$ 1,162,150			\$ 1,128,250			\$ 1,234,140		
SUPPLIES	315,600			269,470			350,080		
OTHER SERVICES	839,590			671,480			638,640		
TOTAL DIRECT COST:	\$ 2,317,340			\$ 2,069,200			\$ 2,222,860		

PERFORMANCE MEASURES:

Facility Square Footage Maintained.	1,373,724	1,422,420	1,387,612
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25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 17, 20, 23

1989 P R O G R A M P L A N

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

PURPOSE:

Provide administrative oversight for contracted municipal-owned facilities and lands to increase the leisure and recreational programs available to Anchorage residents and tourists through public/private participation which offers a high level of service at decreased costs.

1988 PERFORMANCES:

- Oversee startup and pre-opening operations and expenses associated with the Performing Arts Center projected to open in October 1988.
- Continue to administer the management contracts for the Sullivan Arena, Fourth Avenue Theatre, ice arenas; and equestrian facility.
- Continue to work with the Anchorage Convention and Visitors Bureau to restructure the management agreement and funding for the Egan Center.
- Monitor other management contracts for municipal-owned facilities, and user agreements with non-profit recreational organizations.
- Monitor the startup operations and provide liaison between the public and the company operating the newly-constructed Anchorage Golf Course.
- Manage the groundskeeping contract and oversee the daily operations for burials at the Anchorage Memorial Park Cemetery.

1989 OBJECTIVES:

- Oversee the management contract with Alaska Center for the Performing Arts, Inc. for all operations at the Performing Arts Center.
- Continue to administer and monitor the management contracts for the Sullivan Arena, ice arenas, and Section 16 Equestrian Center.
- Oversee the management agreement with the Anchorage Convention and Visitors Bureau for responsibility for the Egan Convention Center..
- Manage the groundskeeping contract, to include oversight of burial activities and update of the computerized burial records at the Cemetery.
- Oversee the grant with A.C.V.B. for promoting tourism in Anchorage.
- Coordinate the "retrofit" of the Fourth Avenue Theatre from a theatrical staging forum to a movie theatre and return the building to the custody of TEMT (Moyer Theatres) Alaska, Inc.
- Maintain or increase current levels of revenue for use of municipal owned facilities through increased and more creative marketing, while actively attempting to reduce overhead costs at the facilities.
- Monitor the grants with Southcentral Horsemen & Anch Historic Properties.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS

PROGRAM: Contract Management - Administration

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$	249,820		\$	122,690		\$	143,120	
SUPPLIES		1,400			1,000			1,000	
OTHER SERVICES		25,090			3,870			2,700	
CAPITAL OUTLAY		800			400			480	
TOTAL DIRECT COST:	\$	277,110		\$	127,960		\$	147,300	

PERFORMANCE MEASURES:

Management agreements and grant agreements administered.	35	12	14
Number of public boards and commissions staffed by division personnel.	4	6	7
Number of contracts negotiated annually by division staff.	8	8	7
Number of use agreements maintained by division.	21	20	13

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

8

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: PROPERTY MANAGEMENT SERVICES

PURPOSE:

To provide direct management control over leases negotiated between the municipality and the private sector where the municipality is lessee; to monitor, control and forecast Utility budgets for general government and to provide space management services to general government agencies.

1988 PERFORMANCES:

- Provide funding for 18 separate municipal leases for office and warehouse space for municipal programs.
- Manage and control some 300 plus individual utility accounts for utility service in over 50 municipal facilities, including provision of connect and disconnect services, computerized tracking of accounts and computerized predictions of future funding requirements for budget purposes.
- Manage and supervise computer resources on a division-wide basis.
- Provide space management services to general government agencies including space utilization for budget purposes.
- Provide specialized computer services to various sections of the division including budget preparation.

1989 OBJECTIVES:

- To provide management and funding for 12 separate leases for office, warehouse and other space for authorized municipal programs.
- To manage and control 285 plus utility billings for utility installations in over fifty municipal facilities, including the provision of connect and disconnect services, computer tracking of utility accounts and computerized predictions of funding requirements by facility for budget planning purposes.
- To manage computer resources on a department-wide basis including the provision of specialized computer services.
- To provide space management services, including space utilization for budget purposes, to agencies of the general government.
- To initiate a program of identification, tracking and accountability for certain categories and types of municipality owned personal property.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: PROPERTY MANAGEMENT SERVICES
 RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	253,230		\$	148,090	
SUPPLIES			0		1,700			6,100	
OTHER SERVICES			0		5,258,580			4,413,860	
DEBT SERVICE			0		93,370			231,000	
CAPITAL OUTLAY			0		5,600			5,600	
TOTAL DIRECT COST:	\$		0	\$	5,612,480		\$	4,804,650	
PERFORMANCE MEASURES:									
Leases Funded			18			18			18
Utility Account Managed			300			300			285
Space Management services provided and space utiliz ation tracking by Org. No			80			70			88

25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 21, 23

1989 P R O G R A M P L A N

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

PURPOSE:

To provide for the acquisition of all property rights for all municipal agencies.

1988 PERFORMANCES:

- Provide timely acquisition of property rights for all supported agencies.

1989 OBJECTIVES:

- Acquisition of necessary real property rights to allow the municipal government to engage in construction projects benefiting the general public.
- Leasing of real property from the public and private sector to meet the needs of the municipality for office, warehouse and other space.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	287,170		\$	175,700	
SUPPLIES			0		5,200			5,200	
OTHER SERVICES			0		52,190			51,830	
TOTAL DIRECT COST:	\$		0	\$	344,560		\$	232,730	
PROGRAM REVENUES:	\$		0	\$	0		\$	10,000	

PERFORMANCE MEASURES:

- Easements/permits acquired.	400	350	400
- Purchase in fee.	20	25	20
- Selection by State.	10	10	10
- Leases negotiated.	15	15	15

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

7

1989 PROGRAM PLAN

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

PURPOSE:

Provide contract administration of the management agreement awarded to the Alaska Center for the Performing Arts, Inc. for the operation of the newly-constructed Performing Arts Center scheduled to open in the fall of 1988.

1988 PERFORMANCES:

- Work with Alaska Center for the Performing Arts, Inc. to ensure a smooth transition of equipment and theatrical production group users from the Fourth Avenue Theatre to the Performing Arts Center.

NOTE: FUNDING FOR THE MANAGEMENT AGREEMENT IS THROUGH A NON-DEPARTMENTAL CONTRIBUTION (OMB BUDGET UNIT 9100) THAT IS NOT DEPICTED IN THIS BUDGET UNIT FOR 1988.

1989 OBJECTIVES:

- Provide contract administration of the management agreement for the operation of the Performing Arts Center.
- Monitor and review all financial reports from the Alaska Center for the Performing Arts, Inc.
- Accept responsibility as the contract administrator upon acceptance of the Performing Arts Center facility by A.C.P.A. from the construction phase in late 1988.

NOTE: FUNDING (CONTRIBUTION) FOR THE MANAGEMENT AGREEMENT CONTINUES TO COME FROM A NON-DEPARTMENTAL CONTRIBUTION THROUGH OMB. THE ONLY DIRECT COSTS FOR THIS BUDGET UNIT ARE FOR THE ALL-RISK BUILDING INSURANCE REQUIRED BY THE MUNICIPALITY.

- Review and approve annual marketing and facility operations plan for the Performing Arts Center.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			48,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		48,000

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Fourth Avenue Theatre

PURPOSE:

Provide administrative oversight and financial backing for the required "retrofit" of the Fourth Avenue Theatre from a theatrical production staging forum to a movie theatre per contractual agreement.

1988 PERFORMANCES:

- Continue the financial funding to the Anchorage Arts Council through September 1988 to manage the Fourth Avenue Theatre.
- Begin working towards the "retrofit" of the Theatre as required by contract between the municipality and TEMT (Moyer Theatres) Alaska, Inc.

1989 OBJECTIVES:

- Continue the coordination of the Fourth Avenue Theatre from a theatrical production forum to its original purpose as a movie theatre.
- Continue the lease payments to TEMT (Moyer Theatres) Alaska, Inc., as required by contract, until the "retrofit" is completed.
- Monitor the restoration of the theatre from municipal grant funds, until the funds are expended or the theatre is restored to its original condition.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			7,020			2,000			0
OTHER SERVICES			298,770			243,200			79,930
CAPITAL OUTLAY			4,000			0			0
TOTAL DIRECT COST:	\$		309,790	\$		245,200	\$		79,930

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

10

1989 PROGRAM PLAN

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

PURPOSE:

This budget unit is active only to receive Intra-Governmental Charges (IGC) from the Contract Management Division (1641) for contract administration of the management agreement for operation of the Egan Center. PAYMENTS FOR THE OPERATING DEFICIT ARE PAID OUT OF OMB NON-DEPARTMENTAL CONTRIBUTIONS.

1988 PERFORMANCES:

- Provide contract administration of the oversight agreement with the Anchorage Convention and Visitors Bureau, who in turn, has oversight responsibility over Ogden Facility Management of Alaska, Inc. for manning and operating the Egan Center.
- Review all financial reports submitted for the operations of the Egan Center and ensure payment of the monthly operating deficit.
- Work with the Assembly, administration, and A.C.V.B. to develop a contract that will result in A.C.V.B. accepting all responsibility for the Egan Center.

NOTE: FUNDING FOR THE EGAN CIVIC & CONVENTION CENTER IS THROUGH A NON-DEPARTMENTAL CONTRIBUTION (OMB BUDGET UNIT 9100) AND IS NOT DEPICTED IN THIS BUDGET FOR 1988.

1989 OBJECTIVES:

- Provide contract administration for the management agreement between the Municipality and A.C.V.B. with payment of 12 1/2 percent of the total Hotel/Motel Bed Tax in accordance with the management agreement.
- Review all monthly financial reports pertaining to the Egan Center.
- Provide A.C.V.B. with the payments from the Hotel/Motel Bed Tax in accordance with the management agreement.

NOTE: FUNDING IN 1989 FOR THE EGAN CENTER IS THROUGH A DIRECT PAYMENT FROM THE ANCHORAGE CONVENTION AND VISITORS BUREAU. THE A.C.V.B. RECEIVES THEIR FUNDS FROM OMB THROUGH NON-DEPARTMENTAL CONTRIBUTION.

NOTE: THE ONLY COSTS THAT SHOULD HIT THIS BUDGET UNIT IN 1989 ARE IGC'S FOR BONAFIDE SERVICES RENDERED BY MUNICIPAL ORGANIZATIONS AT THE EGAN CENTER.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
 TOTAL DIRECT COST:	 \$	 0	 \$	 0	 \$	 0	 \$	 0	 0

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

15

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Increase the profitability of the Sullivan Arena over 1987 activity.
- Work with Ogden Facility Management of Alaska, Inc. (the contractors responsible for daily operations at the Arena) to improve the appearance of the exterior and parking lots of the area.

1989 OBJECTIVES:

- Continue to provide contract administration to Ogden Facility Management of Alaska, Inc. to increase the profitability of the Arena in 1989.
- Increase the profits within the concession sales area of 1988 projection thru revamping and improving the concession facilities.
- Work with the Public Facilities Advisory Commission, Municipal Transit Department, arena management, and the public to increase the publicity and use of bus transit operations to arena events.
- Develop recommendations that will reduce parking problems through the expansion of the transit system and a comprehensive review of the arena parking lot plan.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		47,380			37,750			38,660	
DEBT SERVICE		13,220			8,000				0
CAPITAL OUTLAY		48,620			0				0
TOTAL DIRECT COST:	\$	109,220		\$	45,750		\$	38,660	
PROGRAM REVENUES:	\$	129,600		\$	186,200		\$	102,500	

PERFORMANCE MEASURES:

Number of events booked and held at the Sullivan Arena annually. 111 128 130

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

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund the costs of the contractual obligation to provide for groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Purchase necessary supplies to maintain the Cemetery at an attractive level of condition. Maintain burial records for the public and per federal statutes

1988 PERFORMANCES:

- Enter into a new management agreement with a contractor to provide all groundskeeping and burial services at the Cemetery.
- Work with the contractor to develop and enhance the computerized data base of all burials at the facility.
- Maintain the Cemetery in a condition that is pleasing to the public.
- Provide locates of interred friends and family for interested parties.

1989 OBJECTIVES:

- Continue to work with the contractor to cleanup and maintain an accurate database of individuals buried at the Cemetery.
- Provide contract administration over the contractor and activities that take place at the Cemetery.
- Develop historical data on the Cemetery and post for visitors, tourists, and the public.
- Ensure that the Cemetery is maintained at a high level of condition.
- Develop and post data on the flora and fauna that is growing within the Cemetery grounds.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			23,500			11,560			10,380
OTHER SERVICES			149,780			109,800			103,220
CAPITAL OUTLAY			14,500			13,750			9,800
TOTAL DIRECT COST:	\$		187,780	\$		135,110	\$		123,400
PROGRAM REVENUES:	\$		78,150	\$		50,000	\$		54,000

PERFORMANCE MEASURES:

Number of burials performed yearly.	110	105	118
Number of future burial reservations handled.	35	33	66
Number of hours weekly that the Cemetery is open to the public.	76	76	80

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

12

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Cemetery Oversight Staffing

PURPOSE:

Provide total management and operation of the Anchorage Memorial Park Cemetery. Recordkeeping and contract management is performed by municipal staff, while groundskeeping and landscaping services are accomplished through contracted staff.

1988 PERFORMANCES:

- Continue to provide the current high level of management oversight of the groundskeeping and burial services contract while reducing the contractual obligation for expenditures.
- Pursue funding needs vs. volunteer alternatives for longterm landscaping requirements at the Anchorage Memorial Park Cemetery.
- Develop historical information on flora and fauna located on the grounds and post the information for review by the public and tourists.

1989 OBJECTIVES:

- Continue to provide a high level of management oversight and review of the groundskeeping and burial services contract in order to reduce contract expenditures.
- Work with the contractor and private tract custodians to establish a complete and reliable computerized record of all burials with associated locations for each individual interred at the cemetery.
- Maintain the current schedule of hours that the cemetery is open to the public without increasing the costs for operations.
- Develop and post historical data pertaining to the cemetery that would provide information to visitors, to include data on the unique flora and fauna growing on the cemetery grounds.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	1
PERSONAL SERVICES	\$		0	\$		0	\$		24,020
TOTAL DIRECT COST:	\$		0	\$		0	\$		24,020

PERFORMANCE MEASURES:

Number of burials performed yearly.		110		105		120
Number of burial reservations handled annually.		35		33		65
Number of hours weekly that the Cemetery is open to the public.		76		76		80

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

Fund the annual operating deficits associated with operations through a contracted manager at the Dempsey Anderson Ice Arena and Ben Boeke Ice Arena. The two ice arenas are combined for financial purposes since they are operated by the same non-profit organization.

1988 PERFORMANCES:

- Maintain or increase the current level of revenues through increased marketing while attempting to reduce overhead costs to allow the two facilities to remain open with same level of funding as in 1987.
- Develop a long-range financial plan for the ice arenas to guarantee a break-even or profitable operation.

1989 OBJECTIVES:

- Go out for competitive bids to operate the ice arenas at a more profitable level.
- Work with the contractor to upgrade the condition of the facilities.
- Replace needed equipment and renovate electrical/mechanical equipment.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			2,000			2,300
OTHER SERVICES			0			31,670			34,500
TOTAL DIRECT COST:	\$		0	\$		33,670	\$		36,800

PERFORMANCE MEASURES:

Productive ice hours that Ben Boeke Ice Arena is used annually.	4,922	5,647	5,750
Productive hours that Dempsey Anderson Ice Arena is used annually.	1,905	2,229	2,525

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

19

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Section 16 Equestrian Center

PURPOSE:

Provide the funding to reimburse the Anchorage Horse Council for the costs of operating the Section 16 Equestrian Center.

1988 PERFORMANCES:

- Hire a new Center Manager that can increase the usage of the facility.
- Work with the Board of Directors to develop the trails leading into the facility.
- Initiate measures to improve the condition of the arena for future events and clinics.

1989 OBJECTIVES:

- Continue development of quantity and quality of equestrian trails leading to the Center.
- Increase marketing of the facility to increase usage and reduce subsidy for annual operations.
- Provide guidance to the Board of Directors to ensure maintenance of the facility at a high level.
- Work with management to improve the overall condition of the ring.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			1,200
OTHER SERVICES			0			29,060			25,030
TOTAL DIRECT COST:	\$		0	\$		29,060	\$		26,230

PERFORMANCE MEASURES:

Horse shows and formal training events held at the Equestrian Center.	12	14	17
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25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14

1989 P R O G R A M P L A N

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

PURPOSE:

Provide funding from the Eagle River community to fund the operations of the Fire Lake Recreation Center. Activities include: ice hockey, figure skating, learn-to-skate, indoor running programs, and trade shows within the facility.

1988 PERFORMANCES:

- Provide funding to Fire Lake Arena Management, Inc. (FLAMI) for contractual management of the recreational facility.
- Continue to increase the use of the facility with both ice-oriented and non-ice activities such as trade shows and exhibits.

1989 OBJECTIVES:

- Continue to reduce the funding necessary to subsidize the operations of the Fire Lake Recreation Center.
- Through increased marketing and exposure, develop a larger base of users of the facility.
- Establish a maintenance program that will keep the facility in first class condition.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			148,000			122,000			119,940
TOTAL DIRECT COST:	\$		148,000	\$		122,000	\$		119,940

PERFORMANCE MEASURES:

Yearly subsidy to Fire Lake Arena Management for operation of the F.L.R.C.			148,000			122,000			119,940
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25 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

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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
1989 DEPARTMENT RANKING

Funding Line at Rank 22

DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 1610-P&FM ADMINISTRATION
 0471- Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 To provide the executive support and
OF guidance necessary to effectively
2 and efficiently manage Municipal
 properties, facilities and equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	112,020	4,000	63,400	0	1,600	181,020

2 1655-SPACE MANAGEMENT
 0508-PROPERTY MANAGEMENT SERVI
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Provides management of specialized div-
OF isional programs including lease manage-
6 ment and funding, space management and
 tracking, utility accounts tracking and
 budget planning, personal property
 accountability, computer resource man-
 agement for the department and perform-
 ing specialized computer services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	148,090	6,100	3,914,090	231,000	5,600	4,304,880

3 1636-EQUIPMENT MAINTENANCE
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Provide maintenance to vehicles on the
OF following priority basis:
3 1. Police Vehicle Fleet - Priority 1
 2. Critical St. Maint. Eq. - Priority 2

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
39	5	8	2,369,350	762,570	2,041,390	0	0	5,173,310

4 1633-CONTRACT MAINT SVCS
 0473-Contract Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Design and write specifications for and
OF recommend for award to the Purchasing
8 Department; and, after award, administer
 contracts for the support of Divisional
 functions, including vehicle maintenance
 and acquisition, building remodeling and
 maintenance; and, provide other prof-
 essional contract support services.
 Provide manned and electronic security
 services to Municipal facilities.

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	270,230	2,250	1,475,690	0	0	1,748,170

5 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide that level of maintenance and
OF repair of general government facilities
9 that will keep these facilities in a
safe, minimally operable condition. No
preventive maintenance repairs may be
undertaken and no remodeling or renov-
ations are possible at this service
level. Other than response type mainten-
ance, the only large repair projects
possible are those to fix an emergency.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	2	0	1,050,050	299,400	567,000	0	0	1,916,450

6 1637-VEHICLE PURCHASE
0468-Vehicle Acquisition
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide for the payment of bonded debt
OF service interest in the amount of
1 \$36,790.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	36,790	0	36,790

7 1651-REAL ESTAE SERVICES
0467-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide timely acquisition of property
OF rights including primary roads, right-
1 of-ways, fee purchases, leases, Park
Lands and School District acquisitions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	175,700	5,200	51,830	0	0	232,730

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

8 1641-CONTRACT MGMT ADMIN
0477-Contract Management - Adm
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Negotiate and manage the contracts and
OF use agreements for operation of twenty
2 Municipal-owned, revenue producing
facilities including: Egan Center, Ice
Arenas, Cemetery, Sullivan Arena, Golf
Course, and the P.A.C. These facilities
increase the leisure and recreational
programs available to residents/tourists.
Also staff Public Facilities Advisory
Commission & Anch Historic Properties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	123,120	1,000	2,700	0	480	127,300

9 1648-SULLIVAN ARENA
0499-Sullivan Sports Arena
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 102,500

1 - Funding for All-Risk building
OF insurance incurred by the MOA's
1 Risk Management division then
allocated to the Sullivan Arena.
- Funding for the rental of barricades
needed at highly-attended events.
- Payment to sound specialists for
repairing and reconfiguring the
Clair Brothers sound system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	38,660	0	0	38,660

10 1647-4TH AVE THEATER
0488-Fourth Avenue Theatre
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Funding of the lease payments for three
OF months in 1989 while the Theatre is
1 retrofitted from a stage theatrical
forum to its original purpose as a
movie theatre. In conjunction with
the lease payments, continue to pay
the utilities associated with the use
of the Theatre. Lastly, provide funds
to secure a contractor to complete the
"retrofit" of the Theatre.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	79,930	0	0	79,930

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

11 1646-FIRE LAKE REC CENTER
 0490-Fire Lake Recreation Cent
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Furnish quality programs for indoor ice
OF skating through a non-profit management
2 organization (Fire Lake Arena Management
 Inc.). Opportunities include figure
 skating programs for all age groups and
 recreational ice hockey programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	119,940	0	0	119,940

12 1644-CEMETERY
 0481-Anchorage Memorial Park C
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Fund the contracted groundskeeping and
OF landscaping services for operation of
1 the Anchorage Memorial Park Cemetery
 from May through October annually. Also
 provide burial services. Periodically
 startup of motorized equipment and
 security checks by the contracted
 manager during the winter months.

PROGRAM REVENUES 54,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	10,380	103,220	0	9,800	123,400

13 1642-PERFORMING ARTS CENTER
 0479-Performing Arts Center
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Administration of the management
OF contract with Alaska Center for
1 the Performing Arts, Inc. for the
 operation of the Performing Arts
 Center.
NOTE: FUNDING FOR THE MANAGEMENT
 AGREEMENT IN 1989 IS THRU
 A NON-DEPARTMENTAL CONTRIBUTION.
THE ONLY DIRECT COST FOR THIS BUDGET
UNIT IS FOR ALL-RISK BUILDING INSURANCE.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	48,000	0	0	48,000

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

14 1645-CONTRACTED FACILITIES
0483-Section 16 Equestrian Cen
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding for the Equestrian
OF Center Manager to monitor horse-related
3 activities at the Center, and to work
throughout the year to increase the
usage of the facility and provide
security at the facility.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,200	25,030	0	0	26,230

15 1643-EGAN CONVENTION CENTER
0480-Egan Civic & Convention C
SOURCE OF FUNDS, THIS SVC LEVEL:

1 This budget unit is valid only for
OF Intra-Governmental Charges (IGC's)
1 from Municipal organizations. No
direct costs should hit this budget
unit since the funds for operations
are from the Hotel/Motel Bed Tax
and paid through OMB Non-Departmental
Contribution.

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

16 1641-CONTRACT MGMT ADMIN
0478-Cemetery Oversight Staffi
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Funding to hire a part-time contract
OF administrator for the Anchorage Memorial
2 Park Cemetery for the summer months
when groundskeeping and burial services
are being performed.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	24,020	0	0	0	0	24,020

17 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide maintenance and repair services
OF to all general government facilities at
9 a level that will maintain these facil-
ities in a safe and satisfactory manner.
No renovations and remodeling tasks will
be possible at this level. Some major
preventive maintenance projects may be
undertaken.

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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/

RANK PROGRAM

SVC

LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	170,470	50,680	68,980	0	0	290,130

18 1633-CONTRACT MAINT SVCS
0473-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provides contracted custodial services
OF for municipal facilities on a normal
8 evening worktime basis. Provides for
limited design and engineering services
on a much reduced basis for the repair
and modification of municipal facilities
to support operational changes or re-
quirements of other agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	630	186,980	0	0	187,610

19 1645-CONTRACTED FACILITIES
0482-Ben Boeke & Dempsey Ander
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 0

2 Provide funding to offset the opera' 1
OF loss incurred by Mulcahy Ice Arena
3 Management, Inc. (MIAMI) in managing
the two ice arenas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,300	34,500	0	0	36,800

20 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide funding for addition of the
OF Eagle River Library to the Fire Systems
9 maintenance contract.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	120	0	0	120

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/ RANK	PROGRAM	SVC LVL
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21	1655-SPACE MANAGEMENT	3	Provides funding for the Lease of the
	0508-PROPERTY MANAGEMENT SERVI	OF	Eagle River Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	158,400	0	0	158,400

22	1633-CONTRACT MAINT SVCS	4	Provides funding for Custodial Services
	0473-Contract Administration	OF	at the Girdwood library.
	SOURCE OF FUNDS, THIS SVC LEVEL:	8	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,780	0	0	3,780

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY AND FACILITY MAN

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
74	7	9	4,443,050	1,145,710	8,983,640	267,790	17,480	14,857,670

----- DEPARTMENT OF PROPERTY AND FACILITY MAN FUNDING LINE -----
. 14,857,670

23	1624-CONSTRUCTION SERVICES	1	To oversee and manage the design and
	0503-Construction Services	OF	construction of Municipal facilities.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	This directly managing the contracts for
			design and construction and advising
			the Department Director as to their
			progress.

IGC SUPPORT

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

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

24 1624-CONSTRUCTION SERVICES
0503-Construction Services
SOURCE OF FUNDS, THIS SVC LEVEL:

2 To provide the necessary financial and
OF administrative support to manage the
2 design and construction of Municipal
facilities.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	52,100	0	0	0	0	52,100

25 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide Vehicle Maintenance to the Gen-
OF eral Government Vehicle Fleet on the
3 following prioritized basis:
1. Police Vehicles - Priority 1
2. Critical St. Maint. Veh- Priority 2
3. Remaining St. Maint Veh- Priority 3
4. Selected Gen. Govt. - Priority 4

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	4	0	201,090	183,400	357,220	0	2,800	744,510

26 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provides additional funds for major pre-
OF ventive repairs to numerous Municipal
9 facilities via the use of contracted
services. This includes the repair of
roofs, doors, interior and exterior
painting and other activities aimed at
the prevention of deterioration of these
facilities. Provides funding to allow
for some special projects which would
include renovation or remodeling.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	144,070	36,230	117,930	0	0	298,230

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09/21/88
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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

27 1645-CONTRACTED FACILITIES
 0487-Hilltop Ski Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Provide funds for a contribution to
OF Hilltop Youth, Inc. to sustain the
3 year-round operations of the facility.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	20,000	0	0	20,000

28 1633-CONTRACT MAINT SVCS
 0473-Contract Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Provide funds for contracted services at
OF various municipal services including
8 full structural engineering and design
 service required to improve and/or modi-
 fy such facilities to support changes or
 additions to municipal programs and
 agency operations. Provide funds for
 daytime and expanded evening custodial
 services at major municipal facilities.
 Restores some Manned Security Services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,720	0	125,230	0	0	184,950

29 1636-EQUIPMENT MAINTENANCE
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Provide prompt service or repair to the
OF general government vehicle fleet on a
3 minimum priority basis. APD and Street
 Maintenance vehicles will be processed
 first; all other units will be processed
 in order of receipt with some delay from
 time to time.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	46,410	172,740	0	0	219,150

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

30 1646-FIRE LAKE REC CENTER
0491-Five Year Maintenance Pro
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Perform the necessary preventative
OF maintenance services to effect repairs
2 and upgrade the mechanical equipment
and replace certain electrical items
at the Fire Lake Recreation Center to
ensure that the facility continues to
remain in first class condition.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,480	0	0	14,480

31 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

5 Provide funding for addition of the
OF Mulddon Library to the existing Fire
9 Systems maintenance contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	120	0	0	120

32 1655-SPACE MANAGEMENT
0508-PROPERTY MANAGEMENT SERVI
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provides additional funding for new
OF leases which may be required to accom-
6 odate new Municipal programs.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	489,930	0	0	489,930

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

6 Provide funding for contracts for light-
OF ing and Fire Systems at Sampson-Diamond
9 Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,420	0	0	2,420

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

34 1633-CONTRACT MAINT SVCS
 0473-Contract Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

5 Provides funding for Custodial Services
OF at the Downtown Library.
8 Provides funding for manned security
 services and the Downtown Branch Lib-
 rary.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,490	0	0	18,490

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

7 Provide funding for contracts for Fire
OF Systems, Lighting and repair work at the
9 Downtown Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	570	0	0	570

36 1633-CONTRACT MAINT SVCS
 0473-Contract Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

6 Provides funding for Custodial Services
OF at the Sand Lake Library.
8

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,730	0	0	4,730

37 1633-CONTRACT MAINT SVCS
 0473-Contract Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

7 Provides funding for Custodial Services,
OF Window Cleaning, Snow removal and
8 Asphalt Repairs at the Mountain View
 Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,610	0	0	10,610

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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
1989 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

38 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Provide funding for contracts for Fire
OF Systems, Lighting and Repair and
9 Maintenance Services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,420	0	0	4,420

39 1633-CONTRACT MAINT SVCS
0473-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Provides funding for Custodial Services,
OF Window Cleaning, Snow Removal and
8 Asphalt Repairs at Grandview Gardens
Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	11,220	0	0	11,220

40 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

9 Provides funding for Elevator Mainten-
OF ance, Lighting, Fire Systems and Repair
9 and Maintenance Contracts at Grandview
Garden Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,120	0	0	7,120

41 1655-SPACE MANAGEMENT
0508-PROPERTY MANAGEMENT SERVI
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provides funds for the lease of the
OF Muldoon Branch Library.
6

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	292,900	0	0	292,900

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

SVC
LVL

5 Provides funds for the Lease of the
OF Samson-Diamond Branch Library.
6

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	104,040	0	0	104,040

43 1655-SPACE MANAGEMENT
0508-PROPERTY MANAGEMENT SERVI
SOURCE OF FUNDS, THIS SVC LEVEL:

6 Provides funds for the Lease of the
OF Sand Lake Branch Library.
6

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,000	0	0	73,000

999 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

2 To provide the Director of Property and
OF Facilities Management with professional
2 administrative and financial support.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,540	0	3,000	0	0	76,540

TOTALS FOR DEPARTMENT OF PROPERTY AND FACILITY MAN, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
82	12	9	5,037,970	1,411,750	10,813,810	267,790	20,280	17,551,600