

MAINTENANCE & OPERATIONS

Department Goal

The goal of the Maintenance & Operations Department (formerly Facility and Fleet Management) for the 2004-2009 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.

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT
(000's)

30-Sep-03

MAINTENANCE & OPERATIONS

YEAR	PROJECT TITLE	GO BONDS	FEDERAL GRANTS	STATE GRANT	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation						
2004	ADA UPGRADES	25	0	0	0	25
2004	ANCHORAGE MUSEUM OF HISTORY AND ART	70	0	0	0	70
2004	EMERGENCY FACILITY REPAIRS	100	0	0	0	100
2004	EMERGENCY FIRE STATION REPAIRS	30	0	0	0	30
2004	FIRE STATION #8-O'MALLEY	75	0	0	0	75
2004	FIRE STATIONS	33	0	0	0	33
2004	LOUSSAC LIBRARY	180	0	0	0	180
2004	PARK RESTROOMS	25	0	0	0	25
2004	PERFORMING ARTS CENTER ROOF REPLACEMENT	1,250	0	0	0	1,250
2004	POLICE HEADQUARTERS	50	0	0	0	50
2004	RUSSIAN JACK GREENHOUSE	65	0	0	0	65
2004	RUSSIAN JACK MAINTENANCE SHOP	25	0	0	0	25
2004	RUSSIAN JACK SKI CHALET	15	0	0	0	15
2004	SPENARD COMMUNITY CENTER	150	0	0	0	150
2004	SULLIVAN SPORTS ARENA ROOF REPLACEMENT	1,800	0	0	0	1,800
2004	TRANSIT ADMINISTRATION BUILDING	162	0	0	0	162
2004	UNDERGROUND STORAGE TANK REMEDIATION	150	0	0	0	150
2004	UPGRADE CENTRAL FIRE/SECURITY MONITORED ALARM SYSTEM	261	0	0	0	261
Facility Improv./Renovation TOTAL		4,466	0	0	0	4,466
CATEGORY: Fleet Services						
2004	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	0	0	0	35	35
2004	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	0	0	0	1,427	1,427
2004	COMPRESSED NATURAL GAS FLEET	0	300	0	0	300
2004	EAGLE RIVER STREET MAINTENANCE	0	0	0	32	32
2004	EAGLE RIVER/CHUGIAK PARKS & REC	0	0	0	0	0
2004	EQUIPMENT MAINTENANCE PURCHASES	0	0	0	46	46
2004	GENERAL GOVERNMENT FLEET PURCHASES	0	0	0	362	362
2004	PARKS & BEAUTIFICATION/SPORTS & REC	0	0	0	296	296
2004	PARKS/STREET MAINTENANCE	0	0	0	299	299
2004	STREET MAINTENANCE FLEET PURCHASES	0	0	0	2,405	2,405
Fleet Services TOTAL		0	300	0	4,902	5,202
TOTAL FOR 2004		4,466	300	0	4,902	9,668
CATEGORY: Facility Improv./Renovation						
2005	2005 FACILITY UPGRADE PROJECTS UNDER \$10,000	0	0	0	300	300
2005	2005 MAJOR FACILITY UPGRADE PROJECTS	1,786	0	0	0	1,786
Facility Improv./Renovation TOTAL		1,786	0	0	300	2,086
CATEGORY: Fleet Services						
2005	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	0	0	0	35	35
2005	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	0	0	0	1,135	1,135
2005	COMPRESSED NATURAL GAS FLEET	0	300	0	0	300
2005	EAGLE RIVER/CHUGIAK PARKS & REC	0	0	0	72	72
2005	EQUIPMENT MAINTENANCE PURCHASES	0	0	0	79	79
2005	GENERAL GOVERNMENT FLEET PURCHASES	0	0	0	421	421
2005	PARKS & BEAUTIFICATION/SPORTS & REC	0	0	0	92	92
2005	PARKS/STREET MAINTENANCE	0	0	0	157	157
2005	STREET MAINTENANCE FLEET PURCHASES	0	0	0	2,575	2,575
Fleet Services TOTAL		0	300	0	4,566	4,866
TOTAL FOR 2005		1,786	300	0	4,866	6,952

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT
(000's)

30-Sep-03

MAINTENANCE & OPERATIONS

YEAR	PROJECT TITLE	GO BONDS	FEDERAL GRANTS	STATE GRANT	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation						
2006	2006 FACILITY UPGRADE PROJECTS UNDER \$10,000	0	0	0	300	300
2006	2006 MAJOR FACILITY UPGRADE PROJECTS	1,786	0	0	0	1,786
Facility Improv./Renovation TOTAL		1,786	0	0	300	2,086
CATEGORY: Fleet Services						
2006	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	0	0	0	35	35
2006	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	0	0	0	1,050	1,050
2006	EAGLE RIVER STREET MAINTENANCE	0	0	0	35	35
2006	EAGLE RIVER/CHUGIAK PARKS & REC	0	0	0	65	65
2006	EQUIPMENT MAINTENANCE PURCHASES	0	0	0	110	110
2006	GENERAL GOVERNMENT FLEET PURCHASES	0	0	0	275	275
2006	PARKS/STREET MAINTENANCE	0	0	0	189	189
2006	STREET MAINTENANCE FLEET PURCHASES	0	0	0	2,650	2,650
Fleet Services TOTAL		0	0	0	4,409	4,409
TOTAL FOR 2006		1,786	0	0	4,709	6,495
CATEGORY: Facility Improv./Renovation						
2007	2007 FACILITY UPGRADE PROJECTS	1,786	0	0	0	1,786
2007	2007 FACILITY UPGRADE PROJECTS UNDER \$10,000	0	0	0	300	300
Facility Improv./Renovation TOTAL		1,786	0	0	300	2,086
CATEGORY: Fleet Services						
2007	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	0	0	0	35	35
2007	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	0	0	0	1,150	1,150
2007	EAGLE RIVER/CHUGIAK PARKS & REC	0	0	0	113	113
2007	EQUIPMENT MAINTENANCE PURCHASES	0	0	0	90	90
2007	GENERAL GOVERNMENT FLEET PURCHASES	0	0	0	394	394
2007	PARKS & BEAUTIFICATION/SPORTS & REC	0	0	0	269	269
2007	PARKS/STREET MAINTENANCE	0	0	0	164	164
2007	STREET MAINTENANCE FLEET PURCHASES	0	0	0	2,650	2,650
Fleet Services TOTAL		0	0	0	4,865	4,865
TOTAL FOR 2007		1,786	0	0	5,165	6,951
CATEGORY: Facility Improv./Renovation						
2008	2008 FACILITY UPGRADE PROJECTS	1,786	0	0	0	1,786
2008	2008 FACILITY UPGRADE PROJECTS UNDER \$10,000	0	0	0	300	300
Facility Improv./Renovation TOTAL		1,786	0	0	300	2,086
CATEGORY: Fleet Services						
2008	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	0	0	0	35	35
2008	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	0	0	0	1,175	1,175
2008	EAGLE RIVER STREET MAINTENANCE	0	0	0	35	35
2008	EAGLE RIVER/CHUGIAK PARKS & REC	0	0	0	160	160
2008	EQUIPMENT MAINTENANCE PURCHASES	0	0	0	75	75
2008	GENERAL GOVERNMENT FLEET PURCHASES	0	0	0	360	360
2008	PARKS & BEAUTIFICATION/SPORTS & REC	0	0	0	54	54
2008	PARKS/STREET MAINTENANCE	0	0	0	257	257
2008	STREET MAINTENANCE FLEET PURCHASES	0	0	0	2,740	2,740
Fleet Services TOTAL		0	0	0	4,891	4,891
TOTAL FOR 2008		1,786	0	0	5,191	6,977
TOTAL FOR ALL YEARS		11,610	600	0	24,833	37,043

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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
PERFORMING ARTS CENTER ROOF REPLACEMENT This is a three year program at \$1,250,000 per year to replace the remainder of the Performing Arts Center Roof. Litigation settlement funds were used to replace 25% of the roof.	B= 1,250	0.0 106.8	Areawide
SULLIVAN SPORTS ARENA ROOF REPLACEMENT Replace the roof on the Sullivan Sports Arena.	B= 1,800	0.0 153.7	Areawide
ADA UPGRADES Americans with Disabilities Act upgrades to various facilities. This project would construct/install upgrades to doors, ramps, restrooms, etc. on an as-needed basis.	B= 25	0.0 2.1	Areawide
ANCHORAGE MUSEUM OF HISTORY AND ART Replace carpet.	B= 70	0.0 12.4	Areawide
EMERGENCY FACILITY REPAIRS Repair roof, heating/cooling sytems to repair catastrophic failures.	B= 100	0.0 8.5	Areawide
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2004

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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
EMERGENCY FIRE STATION REPAIRS Repair roofs, overhead doors, HVAC system, etc., on an as-needed emergency basis.	B= 30	0.0 2.6	Areawide
FIRE STATION #8-O'MALLEY Replace roof.	B= 75	0.0 6.4	Areawide
FIRE STATIONS Construct roofs over exterior fuel tanks.	B= 33	0.0 2.8	Areawide
LOUSSAC LIBRARY Repair deck coat, replace windows, perform preventative maintenance.	B= 180	0.0 15.4	Areawide
PARK RESTROOMS Upgrade various park restrooms.	B= 25	0.0 2.1	Areawide
POLICE HEADQUARTERS Upgrade air conditioning (East) serving APD Dispatch Center.	B= 50	0.0 4.3	Areawide
RUSSIAN JACK GREENHOUSE Construct ADA compliant restroom.	B= 65	0.0 5.6	Areawide
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2004

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department	2004 PROJECT COST (000's)	Category	
PROJECT TITLE AND DESCRIPTION		O&M COST (000's)	Facility Improv./Renovation
		DEBT SERVICE (000's)	COMMUNITY COUNCIL - PRIORITY
Maintenance & Operations			
	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant		1-Essential 2-Necessary 3-Desireable
RUSSIAN JACK MAINTENANCE SHOP Install new septic system.	B= 25	0.0 2.1	Areawide
RUSSIAN JACK SKI CHALET Replace flat roof.	B= 15	0.0 1.3	Areawide
SPENARD COMMUNITY CENTER Refurbish roof, reseal all seams.	B= 150	0.0 12.8	Areawide
TRANSIT ADMINISTRATION BUILDING Reseal all seams to extend building life.	B= 162	0.0 13.8	Areawide
UNDERGROUND STORAGE TANK REMEDIATION Remediate underground storage tanks to comply with NPDES regulations.	B= 150	0.0 12.8	Areawide
UPGRADE CENTRAL FIRE/SECURITY MONITORED ALARM SYSTEM Replace and upgrade central control system located at Loussac Library. This system monitors fire and security alarms in major municipal facilities throughout the city, including City Hall, Alaska Center for the Performing Arts, Anchorage Museum of History (Continued on Next Page)	B= 261	0.0 30.7	Areawide
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2004

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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
UPGRADE CENTRAL FIRE/SECURITY MONITORED ALARM SYSTEM (Continued) and Art, Anchorage Police Headquarters, Health & Human Services, and other buildings. ----- Sub-Total(s) Category Total	----- B= 4,466 4,466	----- 0.0 396.2	----- 2004
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>		2004	

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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>ANCHORAGE FIRE DEPT VEHICLE PURCHASES \$ 35,000 1 ea. Command Response Vehicles ----- 1638 AFD/3520 \$ 35,000 TOTAL</p> <p style="padding-left: 40px;">RETAINED EARNINGS 35,000 CONTRIBUTIONS -0-</p>	O= 35	14.0 0.0	Areawide
<p>ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES Additional and Replacement Police Vehicles as follows (2006): \$1,170,000 40 Patrol Vehicles & Accessory packages @ \$29,250 25,000 1 Pickup 4x4 w/snowplow 231,000 10 Unmarked Sedans & Accessory \$1,078,000 TOTAL</p> <p style="padding-left: 40px;">Retained Earnings \$1,078,000 Contributions -0- 1638 APD/4960</p>	O= 1,427		Anc Metro Police Service Area
<p>STREET MAINTENANCE FLEET PURCHASES New & Replacement equipment for 2004: \$ 905,000 5 ea Motor Graders @ \$181,000ea 150,000 1 ea Loader Mounted Blower 350,000 3 ea 10-12 Yard Dump Trucks (Continued on Next Page)</p>	O= 2,405		ARDSA Councils
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2004

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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>STREET MAINTENANCE FLEET PURCHASES (Continued)</p> <p>250,000 1 ea Catch Basin/Jet Rodder 50,000 2 ea Pickups 4X4 w/Snow Plow 100,000 1 ea Compact Motor Grader 300,000 1 ea Recycler/Stabilizer Unit 300,000 2 ea Vacuum Street Sweepers <u>1638 SM/7430</u> \$2,405,000 Total Retained Earnings \$1,493,000 G.O. Bond 912,000</p> <p>GENERAL GOVERNMENT FLEET PURCHASES The following is a listing of the vehicle and equipment purchases for General Government for 2004: Facility Maintenance: \$ 46,000 2 ea 1-Ton Cargo Vans @ \$23,000 ea 48,000 1 ea 1.5 Ton Chassis w/14 Foot Box <u>1638 GG/1634</u> \$ 94,000 Total Retained Earnings \$94,000 Public Works/Management & Eng. \$ 26,000 1 ea Full SUV 107,500 5 ea mid-size SUV's @ \$26,000 ea (Continued on Next Page)</p>	<p>O= 362</p>		
<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">2004</p>	

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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>GENERAL GOVERNMENT FLEET PURCHASES (Continued)</p> <p>_____ 1638GG/7330 \$133,500 Total Retained Earnings \$133,500 Public Works/Communications: \$ 52,000 2 ea Full Size SUV's @ \$26,000 ea</p> <p>_____</p> <p>\$ 52,000 TOTAL 1638 GG/7740 Retained Earnings \$22,000 Public Works/Project Engineering \$110,000 5 ea. Mid-size Sport Utility Veh. @ \$22,000 ea. 1638 GG/7330 \$110,000 Total Retained Earnings \$110,000 Public Works/ROW Enforcement \$ 25,000 1 ea Pickup 4X4 Snow Plow _____ 1638 GG/7560 \$ 25,000 Total Retained Earnings \$25,000 Health & Human Services \$ 44,000 2 ea. Mid-Size Sport Utility Veh. 18,000 1 ea. Mid-Size Sedan _____ 1638 GG/2210 \$ 62,000 Total Retained Earnings \$62,000</p>			
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>		2004	

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department Maintenance & Operations	2004 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 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
<p>COMPRESSED NATURAL GAS FLEET The scope of this project includes the development of a natural gas vehicle conversion program of government vehicles fueled by natural gas to establish a permanent and viable clean fuels program in the Anchorage bowl. The State of Alaska and the Municipality of Anchorage will work together to implement the program. This project will ultimately result in a fleet of about 250 natural gas powered Municipal and State vehicles. The scope of the project also includes an education and public awareness program.</p>	F= 300		Areawide
<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>		2004	

**MUNICIPALITY OF ANCHORAGE
2004 CAPITAL IMPROVEMENT BUDGET**

Department	2004 PROJECT COST (000's)	Category	
Maintenance & Operations		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
Sub-Total(s)	F= 300 O= 4,902		
Category Total	5,202	14.0 0.0	

Department Total(s)	B= 4,466 F= 300 O= 4,902		
Grand Total of Maintenance & Operations	9,668	14.0 396.2	
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2004

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>PERFORMING ARTS CENTER ROOF REPLACEMENT This is a three year program at \$1,250,000 per year to replacer the remainder of the Performing Arts Center Roof. Litigation settlement funds were used to replace 25% of the roof.</p> <p>SULLIVAN SPORTS ARENA ROOF REPLACEMENT Replace the roof on the Sullivan Sports Arena.</p> <p>ADA UPGRADES Americans with Disabilities Act upgrades to various facilities. This project would construct/install upgrades to doors, ramps, restrooms, etc. on an as-needed basis.</p> <p>ANCHORAGE MUSEUM OF HISTORY AND ART Replace carpet.</p> <p>EMERGENCY FACILITY REPAIRS Repair roof, heating/cooling sytems to repair catastrophic failures.</p>	<p>B= 1,250</p> <p>B= 1,800</p> <p>B= 25</p> <p>B= 70</p> <p>B= 100</p>					
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
EMERGENCY FIRE STATION REPAIRS Repair roofs, overhead doors, HVAC system, etc., on an as-needed emergency basis.	B= 30					
FIRE STATION #8-O'MALLEY Replace roof.	B= 75					
FIRE STATIONS Construct roofs over exterior fuel tanks.	B= 33					
LOUSSAC LIBRARY Repair deck coat, replace windows, perform preventative maintenance.	B= 180					
PARK RESTROOMS Upgrade various park restrooms.	B= 25					
POLICE HEADQUARTERS Upgrade air conditioning (East) serving APD Dispatch Center.	B= 50					
RUSSIAN JACK GREENHOUSE Construct ADA compliant restroom.	B= 65					
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
RUSSIAN JACK MAINTENANCE SHOP Install new septic system.	B= 25					
RUSSIAN JACK SKI CHALET Replace flat roof.	B= 15					
SPENARD COMMUNITY CENTER Refurbish roof, reseal all seams.	B= 150					
TRANSIT ADMINISTRATION BUILDING Reseal all seams to extend building life.	B= 162					
UNDERGROUND STORAGE TANK REMEDIATION Remediate underground storage tanks to comply with NPDES regulations.	B= 150					
UPGRADE CENTRAL FIRE/SECURITY MONITORED ALARM SYSTEM Replace and upgrade central control system located at Loussac Library. This system monitors fire and security alarms in major municipal facilities throughout the city, including City Hall, Alaska Center for the Performing Arts, Anchorage Museum of History (Continued on Next Page)	B= 261					
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>UPGRADE CENTRAL FIRE/SECURITY MONITORED ALARM SYSTEM (Continued) and Art, Anchorage Police Headquarters, Health & Human Services, and other buildings.</p> <p>2005 MAJOR FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2005: CHUGIAK SENIOR CENTER: \$ 24,000 Rplc Carpet in 13 West Wing Apts. 25,000 Rplc Windows in West Wing Apts. VARIOUS FIRE STATIONS: 30,000 Emergency Repairs PERFORMING ARTS CENTER: 20,000 Repaint Exterior Surfaces 20,000 Rplc Temperature Control Valves 20,000 Repaint Building Interior 15,000 Refurbish Theatre Seating 20,000 Refurbish Interior Ceilings VARIOUS FACILITIES: 200,000 Inspect/Remediate Undrg Strg Tanks 100,000 Emergency Repairs 50,000 Emergency Roof Upgrades (Continued on Next Page)</p>		B= 1,786				
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
2005 MAJOR FACILITY UPGRADE PROJECTS (Continued) \$ 30,000 ADA Upgrades 50,000 Energy Conservation 35,000 Exterior Painting Z. J. LOUSSAC LIBRARY: 30,000 Window Glazing PEDESTRIAN OVERPASSES & WALKWAYS: 50,000 Repair & Upgrade TRANSIT MAINTENANCE (NEW): 180,000 Replace Roof 20,000 Power Wash & Paint Shop Walls WAREHOUSE #2: 140,000 Refurbish Roof PIONEER SCHOOL BUILDING COMPLEX: 30,000 Refurbish Roof POLICE HEADQUARTERS: 20,000 Replace Carpet 20,000 Repaint Building Interior APD TRAINING/MISD: \$ 25,000 Replace Carpet FAIRVIEW RECREATION CENTER (NEW): 140,000 Refurbish Roof ANCHORAGE SENIOR CENTER: (Continued on Next Page)						
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>2005 MAJOR FACILITY UPGRADE PROJECTS (Continued) 12,000 Replace Carpet & Floor Tile 25,000 Repaint Interior ANCHORAGE MUSEUM OF HISTORY AND ART: 150,000 Install Sound System In Atrium 75,000 Replace Wall Finishes in Gal. 8&9 60,000 Correct UV Light Problem 60,000 Replace Carpet in Alaska Gallery 35,000 Rplc Light Fix. Gal. #5, Add. AK 25,000 Repaint Building Interior VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs VARIOUS PICNIC SHELTER ROOFS: \$ 25,000 Repair & Upgrade Picnic Shel. Roofs</p> <p>2005 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects Under \$10,000.</p> <p>2006 MAJOR FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2006: ANCHORAGE MUSEUM OF HISTORY & ART: (Continued on Next Page)</p>		O= 300	B= 1,786			
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
2006 MAJOR FACILITY UPGRADE PROJECTS (Continued) \$ 25,000 Repaint Building Interior 100,000 Replace Carpet in Facility 30,000 Upgrade Fixed Audience Seating VARIOUS FIRE STATIONS: 30,000 Emergency Repair PEDESTRIAN OVERPASSES & WALKWAYS: 50,000 Repair and Upgrade KINCAID PARK (NORTH BUNKER) 75,000 Refurnbish Roof VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs PERFORMING ARTS CENTER: 12,000 Refurbish Exterior Columns 12,000 Replace Theatre Decking 12,000 Repaint Building Exterior 12,000 Upgrd HVAC Temperature Contrl Valves 20,000 Upgrd Security/HVAC Computer System 25,000 Upgrade Audio System 25,000 Upgrade Stage Lighting 15,000 Upgrade Theatre Rigging 15,000 Paint Building Interior 200,000 Refurbish Roof (Continued on Next Page)						
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
2006 MAJOR FACILITY UPGRADE PROJECTS (Continued) VARIOUS MUNICIPAL FACILITIES: 100,000 Emergency Repairs 50,000 Emergency Roof Repairs 25,000 ADA Upgrades 50,000 Energy Conservation 35,000 Exterior Painting 200,000 Remediate/Insp Undrgrd Storage Tanks Z.J. LOUSSAC LIBRARY: 168,000 Renovate Circulation Complex 25,000 Repaint Building Interior 30,000 Window Glazing APD TRAINING/MISD: 200,000 Refurbish Roof TRANSIT WARM STORAGE BUILDING: 200,000 Refurbish Roof VARIOUS PICNIC SHELTERS: 20,000 Repair & Upgrade Picnic Shel. Roofs 2006 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Project Under \$10,000.			0= 300			
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>2007 FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2007: ANCHORAGE MUSEUM OF HISORY & ART: \$100,000 Upgrade Security System 25,000 Repaint Building Interior VARIOUS FIRE STATIONS: 30,000 Emergency Repairs GOOSE LAKE BATH HOUSE: 100,000 Upgrade Restrooms MULCAHY BASEBALL PARK COMPLEX: 61,000 Refurbish Seating PEDESTRIAN OVERPASSES AND WALKWAYS: 100,000 Repair and Upgrade VARIOUS FACILITIES: 50,000 Emergency Roof Repairs 200,000 Inspct/Remediate Undrgrnd Strg Tanks 50,000 Energy Conservation Upgrade Projects 100,000 Emergency Repairs 35,000 Exterior Painting 25,000 ADA Code Compliance Upgrade Projects Z. J. LOUSSAC LIBRARY: 25,000 Repaint Building Interior 400,000 Refurbish Roof (Continued on Next Page)</p>				B= 1,786		
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>2007 FACILITY UPGRADE PROJECTS (Continued)</p> <p>50,000 Renovate Computer Room 30,000 Window Glazing</p> <p>PERFORMING ARTS CENTER: 200,000 Refurbish Roof 15,000 Repaint Building Interior 12,000 Repaint Building Exterior</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs</p> <p>VARIOUS PICNIC SHELTERS: 20,000 Repair & Upgrd Picnic Shelter Roofs</p> <p>KINCAID PARK (NORTH BUNKER) 133,000 Refurbish Roof</p> <p>2007 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects Under \$10,000.</p> <p>2008 FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2008: POLICE HEADQUARTERS: \$450,000 Refurbish Roof (Continued on Next Page)</p>				O= 300	B= 1,786	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
2008 FACILITY UPGRADE PROJECTS (Continued) VARIOUS FIRE STATIONS: 30,000 Emergency Repairs CITY HALL: 15,000 Emergency Repairs VARIOUS FACILITIES: 200,000 Remediate/Inspct Undrgrnd Strg Tanks 100,000 Emergency Repairs 100,000 Upgrd Seismic Bracing/Sprinkler Syst 50,000 Emergency Repairs to Roofs 50,000 Energy Conservation 35,000 Exterior Painting 25,000 ADA Upgrades FLEET SERVICES MAINTENANCE SHOP: \$ 15,000 Emergency Repairs PERFORMING ARTS CENTER: 200,000 Refurbish Roof 25,000 Repaint Building Interior 25,000 Repaint Building Exterior ANCHORAGE MUSEUM OF HISTORY AND ART 80,000 Refurbish Wood Flooring 25,000 Repaint Building Interior PEDESTRIAN OVERPASSES AND WALKWAYS: (Continued on Next Page)						
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>2008 FACILITY UPGRADE PROJECTS (Continued) 100,000 Repair and Upgrade VARIOUS PARK RESTROOMS: 25,000 Repair and Upgrade Restrooms Roofs VARIOUS PICNIC SHELTER ROOFS: 20,000 Repair & Upgrade Picnic Shelters LOUSSAC LIBRARY: 56,000 Refurbish Parking Lot 30,000 Window Glazing \$ 30,000 Repaint Building Interior KINCAID PARK (NORTH BUNKER) 100,000 Convert to Natural Gas Heat</p> <p>2008 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects under \$10,000.</p>					O= 300	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
Sub-Total(s)	B= 4,466	B= 1,786 O= 300	B= 1,786 O= 300	B= 1,786 O= 300	B= 1,786 O= 300	
Category Total	4,466	2,086	2,086	2,086	2,086	0
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>ANCHORAGE FIRE DEPT VEHICLE PURCHASES</p> <p>\$ 35,000 1 ea. Command Response Vehicles</p> <p>----- 1638 AFD/3520</p> <p>\$ 35,000 TOTAL</p> <p style="padding-left: 40px;">RETAINED EARNINGS 35,000</p> <p style="padding-left: 40px;">CONTRIBUTIONS -0-</p>	O= 35	O= 35	O= 35	O= 35	O= 35	
<p>ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES</p> <p>Additional and Replacement Police Vehicles</p> <p>as follows (2006):</p> <p>\$1,170,000 40 Patrol Vehicles & Accessory</p> <p style="padding-left: 40px;">packages @ \$29,250</p> <p style="padding-left: 40px;">25,000 1 Pickup 4x4 w/snowplow</p> <p style="padding-left: 40px;">231,000 10 Unmarked Sedans & Accessory</p> <p>\$1,078,000 TOTAL</p> <p style="padding-left: 40px;">Retained Earnings \$1,078,000</p> <p style="padding-left: 40px;">Contributions -0-</p> <p style="padding-left: 40px;">1638 APD/4960</p>	O= 1,427	O= 1,135	O= 1,050	O= 1,150	O= 1,175	
<p>STREET MAINTENANCE FLEET PURCHASES</p> <p>New & Replacement equipment for 2004:</p> <p>\$ 905,000 5 ea Motor Graders @ \$181,000ea</p> <p style="padding-left: 40px;">150,000 1 ea Loader Mounted Blower</p> <p style="padding-left: 40px;">350,000 3 ea 10-12 Yard Dump Trucks</p> <p style="padding-left: 40px;">(Continued on Next Page)</p>	O= 2,405	O= 2,575	O= 2,650	O= 2,650	O= 2,740	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>STREET MAINTENANCE FLEET PURCHASES (Continued)</p> <p>250,000 1 ea Catch Basin/Jet Rodder 50,000 2 ea Pickups 4X4 w/Snow Plow 100,000 1 ea Compact Motor Grader 300,000 1 ea Recycler/Stabilizer Unit 300,000 2 ea Vacuum Street Sweepers _____1638 SM/7430 \$2,405,000 Total Retained Earnings \$1,493,000 G.O. Bond 912,000</p> <p>GENERAL GOVERNMENT FLEET PURCHASES The following is a listing of the vehicle and equipment purchases for General Government for 2004: Facility Maintenance: \$ 46,000 2 ea 1-Ton Cargo Vans @ \$23,000 ea 48,000 1 ea 1.5 Ton Chassis w/14 Foot Box _____1638 GG/1634 \$ 94,000 Total Retained Earnings \$94,000 Public Works/Management & Eng. \$ 26,000 1 ea Full SUV 107,500 5 ea mid-size SUV's @ \$26,000 ea (Continued on Next Page)</p>						
	O= 362	O= 421	O= 275	O= 394	O= 360	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>GENERAL GOVERNMENT FLEET PURCHASES (Continued)</p> <p>_____ 1638GG/7330 \$133,500 Total Retained Earnings \$133,500 Public Works/Communications: \$ 52,000 2 ea Full Size SUV's @ \$26,000 ea</p> <p>_____ TOTAL 1638 GG/7740 Retained Earnings \$22,000 Public Works/Project Engineering \$110,000 5 ea. Mid-size Sport Utility Veh. @ \$22,000 ea. 1638 GG/7330 \$110,000 Total Retained Earnings \$110,000 Public Works/ROW Enforcement \$ 25,000 1 ea Pickup 4X4 Snow Plow _____ 1638 GG/7560 \$ 25,000 Total Retained Earnings \$25,000 Health & Human Services \$ 44,000 2 ea. Mid-Size Sport Utility Veh. 18,000 1 ea. Mid-Size Sedan _____ 1638 GG/2210 \$ 62,000 Total Retained Earnings \$62,000</p>						
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
PARKS & BEAUTIFICATION/SPORTS & REC Replacement vehicles and equipment: \$ 78,000 3 ea 15 Passenger Vans 82,000 4 ea Compact Pickup 4x4 25,000 1 ea 4x4 Pickup w/snowplow 83,000 2 ea 4x4 Pickup 27,500 1 ea 1.5 ton Dumping Flatbed <hr style="width: 10%; margin-left: 0;"/> \$ 295,500 Total Retained Earnings \$295,500 1638PB/5506/5602	O= 296	O= 92		O= 269	O= 54	
PARKS/STREET MAINTENANCE Park/Street Maintenance replacement vehicle and equipment as follows: 2004 \$ 101,000 Water Trk. Cab & Chassis 120,000 2 ea AWD Multi-Purpose Tractors w/Movers & Snowblower Attachents @ \$60,000 ea 50,000 2 ea 4x4 Pickups w/Snow Plow 28,000 1 ea 16-foot Dumping Flatbed 1638PB/7480 <hr style="width: 10%; margin-left: 0;"/> \$ 299,000 Total Retained Earnings\$299,000	O= 299	O= 157	O= 189	O= 164	O= 257	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category 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					
	2004	2005	2006	2007	2008	2009
<p>EQUIPMENT MAINTENANCE PURCHASES PROPERTY & FACILITY MANAGEMENT FLEET SERVICES FOR 2004 \$ 21,000 4x4 Pickup 25,000 4X4 Pickup w/snowplow ----- \$ 46,000 TOTAL Retained Earnings \$46,000</p> <p>EAGLE RIVER STREET MAINTENANCE Purchase and replacement for 2004: \$32,000 1 Ton Pickup with Snow Plow ----- \$32,000 Retained Earnings</p> <p>COMPRESSED NATURAL GAS FLEET The scope of this project includes the development of a natural gas vehicle conversion program of government vehicles fueled by natural gas to establish a permanent and viable clean fuels program in the Anchorage bowl. The State of Alaska and the Municipality of Anchorage will work together to implement the program. This (Continued on Next Page)</p>	O= 46	O= 79	O= 110	O= 90	O= 75	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
<p>COMPRESSED NATURAL GAS FLEET (Continued) project will ultimately result in a fleet of about 250 natural gas powered Municipal and State vehicles. The scope of the project also includes an education and public awareness program.</p> <p>EAGLE RIVER/CHUGIAK PARKS & REC Eagle River/Chugiak Parks & Rec \$</p> <hr style="width: 10%; margin-left: 0;"/> <p>\$</p> <p style="margin-left: 100px;">Total RETRAINED EARNINGS \$ CONTRIBUTION -0- 1638 PB/5470</p>		0= 72	0= 65	0= 113	0= 160	
				2004 - 2009		

**MUNICIPALITY OF ANCHORAGE
2004 - 2009 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					
	2004	2005	2006	2007	2008	2009
Sub-Total(s)	F= 300 O= 4,902	F= 300 O= 4,566	O= 4,409	O= 4,865	O= 4,891	
Category Total	5,202	4,866	4,409	4,865	4,891	0
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	B= 4,466 F= 300 O= 4,902	B= 1,786 F= 300 O= 4,866	B= 1,786 O= 4,709	B= 1,786 O= 5,165	B= 1,786 O= 5,191	
Grand Total of Maintenance & Operations	9,668	6,952	6,495	6,951	6,977	0
				2004 - 2009		