

MAINTENANCE & OPERATIONS

Department Goal

The goal of the Maintenance & Operations Department for the 2008-2013 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 Maintenance & Operations. 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

Maintenance & Operations

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
Facility Improvement/Renovation						
ANCHORAGE MUSEUM MECHANICAL & ELECTRICAL SYSTEM UPGRADES	2008	0	4,400	0	0	4,400
Project CIP Total		0	4,400	0	0	4,400
ANCHORAGE MUSEUM ROOF REFURBISHMENT & RESEAL VAPOR BARRIER	2008	0	1,900	0	0	1,900
Project CIP Total		0	1,900	0	0	1,900
ANCHORAGE PERFORMING ARTS CENTER UPGRADES	2008	0	282	0	0	282
	2009	0	200	0	0	200
	2010	0	775	0	0	775
	2011	0	157	0	0	157
	2012	0	350	0	0	350
Project CIP Total		0	1,764	0	0	1,764
ANCHORAGE POLICE HEADQUARTERS HVAC UPGRADE	2008	0	1,250	0	0	1,250
Project CIP Total		0	1,250	0	0	1,250
BEN BOEKE ICE ARENA UPGRADES	2008	0	725	0	0	725
	2009	0	120	0	0	120
	2010	0	400	0	0	400
	2011	0	800	0	0	800
	2012	0	100	0	0	100
Project CIP Total		0	2,145	0	0	2,145
DEFERRED MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS	2008	0	1,115	0	0	1,115
	2009	0	2,030	0	0	2,030
	2010	0	1,475	0	0	1,475
	2011	0	2,595	0	0	2,595
	2012	0	675	0	0	675
	2013	0	1,800	0	0	1,800
Project CIP Total		0	9,690	0	0	9,690
DEMPSEY ANDERSON ICE ARENA UPGRADES	2008	0	100	0	0	100
	2009	0	395	0	0	395
	2012	0	500	0	0	500
Project CIP Total		0	995	0	0	995
EGAN CENTER ROOF REPLACEMENT	2008	0	950	0	0	950
Project CIP Total		0	950	0	0	950
LAKE OTIS @ 85th AVE PEDESTRIAN OVERPASS	2008	0	1,750	0	0	1,750
Project CIP Total		0	1,750	0	0	1,750

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Maintenance & Operations

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
LOUSSAC LIBRARY FIRE, SECURITY & LIGHTING SYSTEM UPGRADE	2008	0	1,050	0	0	1,050
Project CIP Total		0	1,050	0	0	1,050
LOUSSAC LIBRARY FURNISHINGS & EQUIPMENT UPGRADE	2008	0	543	0	0	543
Project CIP Total		0	543	0	0	543
LOUSSAC LIBRARY PROMENADE & PARKING LOT REPAIR	2008	0	1,250	0	0	1,250
Project CIP Total		0	1,250	0	0	1,250
MAJOR MUNICIPAL FACILITY FIRE ALARM SYSTEM REPLACEMENT	2008	0	425	0	0	425
Project CIP Total		0	425	0	0	425
MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS	2008	0	0	0	1,250	1,250
	2009	0	0	0	1,250	1,250
	2010	0	0	0	1,250	1,250
	2011	0	0	0	1,250	1,250
	2012	0	0	0	1,250	1,250
	2013	0	0	0	1,250	1,250
Project CIP Total		0	0	0	7,500	7,500
PUBLIC HEALTH FACILITY DESIGN STUDY	2008	0	350	0	0	350
Project CIP Total		0	350	0	0	350
PUBLIC HEALTH FACILITY REMODEL	2008	0	4,000	0	0	4,000
	2009	0	2,000	0	0	2,000
	2010	0	2,000	0	0	2,000
	2011	0	2,000	0	0	2,000
	2012	0	2,000	0	0	2,000
Project CIP Total		0	12,000	0	0	12,000
SULLIVAN ARENA FACILITY UPGRADES	2008	0	550	0	0	550
	2009	0	625	0	0	625
	2010	0	600	0	0	600
	2011	0	1,000	0	0	1,000
	2012	0	600	0	0	600
Project CIP Total		0	3,375	0	0	3,375
SULLIVAN ARENA ROOF REHABILITATION	2008	3,600	0	0	0	3,600
Project CIP Total		3,600	0	0	0	3,600
UNDERGROUND CONTAMINATED SITE REMEDIATION	2008	0	500	0	0	500
Project CIP Total		0	500	0	0	500
Facility Improvement/Renovation CIP Total		3,600	44,337	0	7,500	55,437
Fleet Services						
ADDITIONAL APD VEHICLES	2008	0	0	0	977	977
	2009	0	0	0	976	976
	2010	0	0	0	976	976
Project CIP Total		0	0	0	2,929	2,929
FLEET MAINTENANCE PURCHASES	2008	0	0	0	4,671	4,671

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
 PROJECT LIST BY DEPARTMENT

<i>Maintenance & Operations</i>

PROJECT TITLE	YEAR	G.O. BONDS	STATE	FEDERAL	OTHER	TOTAL
FLEET MAINTENANCE PURCHASES	2009	0	0	0	5,952	5,952
	2010	0	0	0	5,961	5,961
	2011	0	0	0	4,985	4,985
	2012	0	0	0	5,227	5,227
	2013	0	0	0	4,919	4,919
Project CIP Total		0	0	0	31,715	31,715
Fleet Services CIP Total		0	0	0	34,644	34,644
Maintenance & Operations CIP Total		3,600	44,337	0	42,144	90,081

Facility Improvement/Renovation

ANCHORAGE MUSEUM MECHANICAL & ELECTRICAL SYSTEM UPGRADES

Project ID: MOD08501

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Upgrade major mechanical & electrical systems within original Anchorage Museum building.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	4,400	0	0	0	0	0	4,400
Project Total:	4,400	0	0	0	0	0	4,400

O & M Costs

Facility Improvement/Renovation

ANCHORAGE MUSEUM ROOF REFURBISHMENT & RESEAL VAPOR BARRIER

Project ID: MOD08500

Project Type: Rehabilitation

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Refurbish roof and reseal vapor barrier on original Museum building.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	1,900	0	0	0	0	0	1,900
Project Total:	1,900	0	0	0	0	0	1,900

O & M Costs

Facility Improvement/Renovation

ANCHORAGE PERFORMING ARTS CENTER UPGRADES

Project ID: MOD08930

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008: \$282,000 Various Anchorage Performing Arts Center Improvements
 \$100,000 Replace Roof Parapet Caps and Window Flashing, \$100,000 Renovate Men's Restrooms, \$20,000 Install Seismic Gas Valves, \$15,000 Repair Exterior Columns, \$15,000 Upgrade Outdoor Lighting Controls, \$12,000 Replace Cooling System Frequency Drive, \$10,000 Replace Heating Circulation Pumps, \$10,000 Upgrade Security Cameras

2009: \$200,000 Various Anchorage Performing Arts Center Improvements
 \$120,000 Replace Decking in Atwood and Discovery Theaters, \$70,000 Replace Smoke Detectors, \$10,000 Repair Restroom Tile Floors

2010: \$775,000 Various Anchorage Performing Arts Center Improvements
 \$300,000 Refinish Fire Retardant Beams and Exterior, \$275,000 Upgrade Fire Alarm System Controls, \$150,000 Renovate Atwood Hall Orchestra Shell, \$50,000 Replace Theatre Circle Rings and Carpet

(Project descriptions continued in Comments section)

Comments:

2011: \$157,000 Various Anchorage Performing Arts Center Improvements
 \$80,000 Sydney Laurence Theatre Acoustics Treatment, \$42,000 Exterior Loading Dock Upgrades, \$20,000 Install Motorized Main Curtains at Atwood and Discovery Theatres, \$15,000 Replace Harrison Lobby Sound System

2012: \$350,000 Install Pit Lift in Discovery Theatre

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	282	200	775	157	350	0	1,764
Project Total:	282	200	775	157	350	0	1,764

O & M Costs

Facility Improvement/Renovation

ANCHORAGE POLICE HEADQUARTERS HVAC UPGRADE

Project ID: MOD07018

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

2008:

ANCHORAGE POLICE DEPARTMENT:

Upgrade HVAC Control System

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	1,250	0	0	0	0	0	1,250
Project Total:	1,250	0	0	0	0	0	1,250

O & M Costs

Facility Improvement/Renovation

BEN BOEKE ICE ARENA UPGRADES

Project ID: MOD08932

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008: \$725,000 Various Ben Boeke Ice Arena Improvements
\$300,000 Upgrade Fire and Security Systems, \$200,000 Repaint Exterior, \$100,000 Repair Refrigeration System,
\$75,000 Rehabilitate South Outdoor Rink, \$50,000 Code Corrections for Seismic Joint

2009: \$120,000 Various Ben Boeke Ice Arena Improvements
\$100,000 Upgrade Video Security System, \$20,000 Install Seismic Gas Valves

2010: \$400,000 Upgrade Locker Rooms for ADA Compliance

2011: \$800,000 Replace Rink #1 Piping

2012: \$100,000 Replace Sound System

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	725	120	400	800	100	0	2,145
Project Total:	725	120	400	800	100	0	2,145

O & M Costs

Facility Improvement/Renovation

DEFERRED MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS

Project ID: MOD07010

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008: Various Deferred Municipal Facility Repairs/Upgrades

ANCHORAGE FIRE/DISPATCH/STATION #12

\$300,000 Install Fire Suppression System

VARIOUS MUNICIPAL FACILITIES:

\$100,000 Install Emergency Generator at Northwood Drive Street Maintenance Facility

ANCHORAGE MUSEUM:

\$575,000 Upgrade Fire Alarm and Security System

\$100,000 Replace Main Water Line

ANCHORAGE SENIOR CENTER:

\$ 40,000 Repair Atrium Ceiling and Sheetrock

Subsequent Year's Deferred Projects Reprioritized and Identified Annually During Respective Capital Budget Preparation Period

2009: \$2,030,000 Various Deferred Municipal Facility Repairs/Upgrades

2010: \$1,475,000 Various Deferred Municipal Facility Repairs/Upgrades

2011: \$2,595,000 Various Deferred Municipal Facility Repairs/Upgrades

2012: \$ 675,000 Various Deferred Municipal Facility Repairs/Upgrades

2013: \$1,800,000 Various Deferred Municipal Facility Repairs/Upgrades

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	1,115	2,030	1,475	2,595	675	1,800	9,690
Project Total:	1,115	2,030	1,475	2,595	675	1,800	9,690

O & M Costs

Facility Improvement/Renovation

DEMPSEY ANDERSON ICE ARENA UPGRADES

Project ID: MOD08931

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008: \$100,000 Repair Refrigeration System

2009: \$395,000 Various Dempsey Anderson Ice Arena Improvements

\$225,000 Repaint Exterior and Rink #1 Roof Trusses

100,000 Upgrade Video Security System

50,000 Replace Sound System

20,000 Install Seismic Gas Valves

2012: \$500,000 Replace Ice-Making Compressor Motors

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	100	395	0	0	500	0	995
Project Total:	100	395	0	0	500	0	995

O & M Costs

Facility Improvement/Renovation

EGAN CENTER ROOF REPLACEMENT

Project ID: MOD07935

Project Type: Replacement

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Replace Egan Center Roof constructed in 1983. Original roof is near expected useful life and is in need of replacement as repairs for roof leaks are becoming more frequent.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	950	0	0	0	0	0	950
Project Total:	950	0	0	0	0	0	950

O & M Costs

Facility Improvement/Renovation

LAKE OTIS @ 85th AVE PEDESTRIAN OVERPASS

Project ID: MOD07017

Project Type: Rehabilitation

Start Date: January 2008

Location: Assembly: Section 4, Seats F & G, House: House District 30,
Community: Abbott Loop

End Date: December 2011

Description:

2008: Replace/Refurbish Pedestrian Overpass @ Lake Otis & 85th Avenue (Adjacent to Abbott Loop Elementary School).

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	1,750	0	0	0	0	0	1,750
Project Total:	1,750	0	0	0	0	0	1,750

O & M Costs

Facility Improvement/Renovation

LOUSSAC LIBRARY FIRE, SECURITY & LIGHTING SYSTEM UPGRADE

Project ID: MOD07505

Project Type: Upgrade

Start Date: January 2008

Location:

End Date: December 2011

Description:

Upgrade Fire, Security & Lighting Control Systems Within the Loussac Library.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	1,050	0	0	0	0	0	1,050
Project Total:	1,050	0	0	0	0	0	1,050

O & M Costs

Facility Improvement/Renovation

LOUSSAC LIBRARY FURNISHINGS & EQUIPMENT UPGRADE

Project ID: MOD07929

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Upgrade Loussac Library Furnishings and Equipment to include various IT enhancements.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	543	0	0	0	0	0	543
Project Total:	543	0	0	0	0	0	543

O & M Costs

Facility Improvement/Renovation

LOUSSAC LIBRARY PROMENADE & PARKING LOT REPAIR

Project ID: MOD07928

Project Type: Rehabilitation

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Repair Promenade and Parking Lot at Loussac Library.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	1,250	0	0	0	0	0	1,250
Project Total:	1,250	0	0	0	0	0	1,250

O & M Costs

Facility Improvement/Renovation

MAJOR MUNICIPAL FACILITY FIRE ALARM SYSTEM REPLACEMENT

Project ID: MOD08499

Project Type: Replacement

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Replace aged front-end fire alarm systems at selected major facilities (Anchorage Museum, Performing Arts Center, Loussac Library).

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	425	0	0	0	0	0	425
Project Total:	425	0	0	0	0	0	425

O & M Costs

Facility Improvement/Renovation

MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS

Project ID: MOD07013

Project Type: Upgrade **Start Date:** January 2008

Location: Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, Assembly: Areawide, House: Areawide, Community: Areawide **End Date:** December 2013

Description:

The following is a listing of expected Major Municipal Facility Upgrades (2008 thru 2013 Municipal Major Projects reprioritized and identified at respective year's capital budget preparation period).

2008:

VARIOUS FIRESTATIONS:

- \$250,000 Install Secondary Emergency 250KW Generator
- \$ 50,000 Emergency Facility Repairs

VARIOUS FACILITIES:

- \$ 100,000 Emergency Facility Repairs
- \$ 50,000 Emergency Roof Repairs
- \$ 45,000 Refurbish Building Exteriors

PEDESTRIAN OVERPASSES AND WALKWAYS:

- \$250,000 I Street Stair Renovation

CHUGIAK HIGH SCHOOL POOL:

- \$100,000 Check Integrity Structural of Steel Trusses and Refinish

ANCHORAGE POLICE DEPARTMENT HEADQUARTERS:

- \$ 60,000 Carpet Replacement
- \$ 60,000 Remodel Records/Detectives Office Area

ANIMAL CONTROL SHELTER:

- \$ 60,000 Upgrade Electrical Service

CHUGIAK SENIOR CENTER:

- \$ 50,000 Replace Exterior Windows

(Project description continued in Comments section.)

Comments:

ANCHORAGE SENIOR CENTER:

- \$145,000 Refurbish Interior

Z.J. LOUSSAC LIBRARY:

- \$30,000 Window Glazing

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Other Sources	1,250	1,250	1,250	1,250	1,250	1,250	7,500
Project Total:	1,250	1,250	1,250	1,250	1,250	1,250	7,500

O & M Costs

Facility Improvement/Renovation

PUBLIC HEALTH FACILITY DESIGN STUDY

Project ID: MOD07007

Project Type: Renovation

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

2008:

Design and Feasibility Study at 825 L Street

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	350	0	0	0	0	0	350
Project Total:	350	0	0	0	0	0	350

O & M Costs

Facility Improvement/Renovation

PUBLIC HEALTH FACILITY REMODEL

Project ID: MOD07009

Project Type: Renovation

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008: Basement/Mechanical/HVAC Upgrades,
Refurbish/Remodel 1st Floor

2009: Refurbish/Remodel 2nd Floor

2010: Refurbish/Remodel 3rd Floor

2011: Refurbish/Remodel 4th Floor

2012: Refurbish/Remodel 5th Floor

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	4,000	2,000	2,000	2,000	2,000	0	12,000
Project Total:	4,000	2,000	2,000	2,000	2,000	0	12,000

O & M Costs

Facility Improvement/Renovation

SULLIVAN ARENA FACILITY UPGRADES

Project ID: MOD08933

Project Type: Upgrade

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008: \$550,000 Various Sullivan Arena Facility Improvements
 \$250,000 Replace Interior Water Lines, \$200,000 Repaint Exterior, \$100,000 Upgrade Outside Security System

2009: \$625,000 Various Sullivan Arena Facility Improvements
 \$300,000 Construct Press Box, \$150,000 Install Seismic Sprinkler Bracing, \$100,000 Repair Refrigeration System,
 \$50,000 Upgrade Elevator Controls, \$25,000 Install Seismic Gas Valves

2010: \$600,000 Various Sullivan Arena Facility Improvements
 \$300,000 Upgrade Security Control System, \$300,000 Replace Sound System

2011: \$1,000,000 Various Sullivan Arena Facility Improvements
 \$300,000 Upgrade Arena Lighting, \$300,000 Replace Retractable Seating, \$200,000 Replace Ice-Making
 Compressor, \$200,000 Replace Folding Chairs

2012: \$600,000 Various Sullivan Arena Facility Improvements
 \$400,000 Refurbish Exterior Concrete and Stairways, \$200,000 Renovate VIP Room

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	550	625	600	1,000	600	0	3,375
Project Total:	550	625	600	1,000	600	0	3,375

O & M Costs

Facility Improvement/Renovation

SULLIVAN ARENA ROOF REHABILITATION

Project ID: MOD07502

Project Type: Rehabilitation

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2011

Description:

Refurbish Sullivan Arena Roof.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Bond Proceeds	3,600	0	0	0	0	0	3,600
Project Total:	3,600	0	0	0	0	0	3,600

O & M Costs

Facility Improvement/Renovation

UNDERGROUND CONTAMINATED SITE REMEDIATION

Project ID: MOD07027

Project Type: Rehabilitation

Start Date: January 2008

Location: Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, House: Areawide, Community: Areawide

End Date: December 2011

Description:

2008:

Various Municipal Facilities Contaminated Soils Site Inspection, Monitoring and Cleanup.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
State Grant Revenue	500	0	0	0	0	0	500
Project Total:	500	0	0	0	0	0	500

O & M Costs

ADDITIONAL APD VEHICLES

Project ID: MOD07498

Project Type: New

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Anc
Metro Police Service Area

End Date: December 2011

Description:

Additional Vehicles For New Officers

\$ 976,030. 22 Other Patrol Vehicles w/accessory @ \$44,365 ea.

Expect to add approximately 22 new APD vehicles per year, 2008 thru 2010, to accommodate APD Officer expansion. Cost per unit includes all accessories, communication and IT equipment.

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Other Sources	977	976	976	0	0	0	2,929
Project Total:	977	976	976	0	0	0	2,929

O & M Costs

FLEET MAINTENANCE PURCHASES

Project ID: MOD07028

Project Type: Replacement

Start Date: January 2008

Location: Assembly: Areawide, House: Areawide, Community: Areawide

End Date: December 2013

Description:

2008 Fleet Vehicle Replacements \$4,671,369 TOTAL BUY FOR 2008, \$1,071,214 - 50 APD, \$3,214,644 - 24 Heavy Equipment

\$385,511 - 13 Light Equipment

2009 Fleet Vehicle Replacements \$5,951,863 TOTAL BUY FOR 2009, \$1,156,446 - 53 APD, \$4,176,606 - 27 Heavy Equipment

\$618,811 - 20 Light Equipment

2010 Fleet Vehicle Replacements \$4,984,508 TOTAL BUY FOR 2010, \$1,344,172 - 56 APD, \$2,831,759 - 16 Heavy Equipment

\$808,576 - 30 Light Equipment

2011 Fleet Vehicle Replacements \$5,452,196 TOTAL BUY FOR 2011, \$2,308,832 - 71 APD, \$2,343,794 - 16 Heavy Equipment

\$799,570 - 27 Light Equipment

2012 Fleet Vehicle Replacements \$5,226,979 TOTAL BUY FOR 2012, \$2,712,692 - 78 APD, \$1,490,581 - 8 Heavy Equipment

\$1,023,706 - 31 Light Equipment

2013 Fleet Vehicle Replacements \$4,918,942 TOTAL BUY FOR 2013, \$2,515,074 - 72 APD, \$1,531,680 - 12 Heavy Equipment

\$127,188 - 29 Light Equipment

Comments:

Justification:

	2008	2009	2010	2011	2012	2013	Total
Revenue							
Net Assets	4,671	5,952	5,961	4,985	5,227	4,919	31,715
Project Total:	4,671	5,952	5,961	4,985	5,227	4,919	31,715

O & M Costs