

PROPERTY & FACILITY MANAGEMENT

PROPERTY & FACILITY MANAGEMENT

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DEPARTMENT SUMMARY

DEPARTMENT

PROPERTY AND FACILITY MANAGEMENT

MISSION

To serve as the steward of Municipal general government properties, facilities, leases, vehicles and equipment and to oversee their operation and maintenance.

MAJOR PROGRAMMING HIGHLIGHTS

- Acquire real estate for agencies of the Municipality; administer the acquisition, retention and disposal of lands; administer the management and the disposal of properties acquired through foreclosure.
- Manage general government space including space studies, space allocation and leases.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, and Egan Convention Center.
- Administer contracts for facility custodial and security services.
- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance and monitoring of all utility charges.
- Provide management of the general government fleet of vehicles and light and heavy equipment including acquisition, disposal and a full range of preventive and breakdown maintenance.
- Administer the closure and maintain the Alaska Center for the Performing Arts.

RESOURCES

	1991	1992
Direct Costs	\$17,316,690	\$15,526,780
Program Revenues	\$ 537,230	\$ 528,520
Personnel	81FT 8PT 8T	76FT 5PT 8T

1992 RESOURCE PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	191,350	205,040	2	1		3	2	1		3
MAINTENANCE SERVICES	5,340,980	4,845,850	28	2		30	25			25
CONTRACT MANAGEMENT SVCS	2,172,650	1,986,540	7			7	7			7
REAL ESTATE SERVICES	2,664,030	1,778,100	3	1		4	3			3
FLEET SERVICES	6,325,520	6,308,760	41	4	8	53	39	4	8	51
CONTRACTED FACILITIES	20,950	56,100								
FIRE LAKE REC CENTER	110,000	110,000								
OPERATING COST	16,825,480	15,290,390	81	8	8	97	76	5	8	89
ADD DEBT SERVICE	491,210	236,390								
DIRECT ORGANIZATION COST	17,316,690	15,526,780								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,129,410	5,304,770								
TOTAL DEPARTMENT COST	23,446,100	20,831,550								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,880,910	19,845,740								
FUNCTION COST	1,565,190	985,810								
LESS PROGRAM REVENUES	537,230	528,520								
NET PROGRAM COST	1,027,960	457,290								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	199,990	1,450	3,600		205,040
MAINTENANCE SERVICES	1,596,150	318,870	2,983,880		4,898,900
CONTRACT MANAGEMENT SVCS	475,820	7,830	1,502,890		1,986,540
REAL ESTATE SERVICES	209,270	1,600	1,567,230		1,778,100
FLEET SERVICES	2,796,430	1,408,690	2,231,340		6,436,460
CONTRACTED FACILITIES		3,600	52,500		56,100
FIRE LAKE REC CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,277,660	1,742,040	8,451,440		15,471,140
LESS VACANCY FACTOR	180,750				180,750
ADD DEBT SERVICE					236,390
TOTAL DIRECT ORGANIZATION COST	5,096,910	1,742,040	8,451,440		15,266,780

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>	FT	PT	T
1991 REVISED BUDGET:	\$17,316,690		81	8	8
1991 ONE-TIME REQUIREMENTS:					
- Government Hill Community Center	(20,000)				
- Underground Storage Tanks	(93,900)				
- Soil Remediation, Transit	(178,000)				
- FY91 Fuel Inflation	(235,390)				
- Hill Building Lease/Renovation	(453,000)				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:					
- Salaries and Benefits Adjustment	637,380				
- Non-Personal Services Inflation Adjustment	346,290				
TRANSFERS TO/FROM OTHER DEPARTMENTS:					
- Supplemental Transportation-fuel	50,000				
REDUCTIONS IN EXISTING PROGRAMS:					
- Lease Costs for Closed Samson-Diamond and Muldoon Libraries	(297,480)				
- Real Estate Services	(50,230)			(1)	
- Facility Maintenance/Repair by 17%	(759,080)		(3)	(2)	
- Fleet/Equipment Maintenance service to Parks & Recreation and other general government agencies	(147,640)		(2)		
- Contract Service (custodial, security, snow removal, etc.) by 15%	(274,070)				
- Non-Personal Services Inflation Absorption	(346,290)				
EXPANSIONS IN EXISTING PROGRAMS:					
- Sullivan Arena - Anticipated Loss	81,890				
NEW PROGRAMS:					
- Environmental Protection Agency - National Pollutant Discharge Elimination System (NPDES)	100,000				
- Utility Cost Increase	111,000				
MISCELLANEOUS INCREASES (DECREASES):					
- Debt Service Change	(254,820)				
- Miscellaneous Services	(6,570)				
1992 BUDGET REQUEST	<u>\$15,526,780</u>		<u>76FT</u>	<u>5PT</u>	<u>8T</u>

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: P&FM ADMINISTRATION
PROGRAM: Administration

PURPOSE:

To provide the administrative support necessary to effectively manage the Municipal general government properties, facilities, leases, vehicles and equipment.

1991 PERFORMANCES:

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To provide project oversight for the selection, negotiation, design and construction of a new city hall building should that be the selected solution.
- To provide direction to ensure that sufficient resources are available to meet all environmental regulations.
- To continue to work toward establishing a building maintenance reserve fund to ensure that adequate funding is available to maintain the major municipal facilities in good working order.
- To continue to reevaluate the fleet services operation to ensure the financial stability and long term viability of the Equipment Maintenance Fund.

1992 OBJECTIVES:

- To continue to effectively oversee the management of municipal general government facilities, real estate and vehicles and equipment.
- To provide project oversight for the selection and development of an alternative to the current city hall location or the remodeling of the the current city hall.
- To continually reevaluate the departmental needs and requirements in light of the available resources and current regulations.
- To oversee the design and construction of additions to the Police Headquarters Building and the Chugiak Senior Center.
- To continue to advocate for adequate funding to adequately maintain municipal facilities and to ensure the viability of the Equipment Maintenance Fund.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	179,000		\$	184,850		\$	199,990	
SUPPLIES		3,000			3,000			1,450	
OTHER SERVICES		5,130			3,500			3,600	
TOTAL DIRECT COST:	\$	187,130		\$	191,350		\$	205,040	

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 20

1992 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES
PROGRAM: Space Management/Leasing Services

PURPOSE:

To provide control of office, warehouse and other space for general government agencies, to provide cost accounting information on the amount of space utilized by budget unit and to negotiate leases for those agencies of the general government requiring space beyond the Municipal inventory.

1991 PERFORMANCES:

- To continue to provide lease-management services for general government leases.
- To continue to provide a minimum space utilization and space management program for Municipal office and warehouse space.
- To continue the development of space utilization standards for Municipal application and use.
- To provided management of the Heritage Land Bank properties that HLB determine would be more practically managed by this division.
- To develop a program for active building management from an operational point of view for all Municipal facilities with the goal being to improve the interface between the using, leasing or managing agency and the Municipality to ensure promptly reported maintenance requirements.
- To improve and modernize space utilizations and insure properly implementation.
- To assist in the final negotiations for the new city hall space lease.

1992 OBJECTIVES:

- To continue to provide management of general government leases.
- To continue to reevaluate all leases in light of the changes in market conditions utilizing less and/or cheaper space whenever possible.
- To continue to refine space utilization standards for Municipal application and use.
- To provide support as necessary for finding a solution to the requirments for city hall.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	0	0	0	0	0	0	0	0	0
OTHER SERVICES									
DEBT SERVICE									
TOTAL DIRECT COST:	\$	2,347,340		\$	2,660,130		\$	1,560,800	
PROGRAM REVENUES:	\$	0		\$	0		\$	14,400	

PERFORMANCE MEASURES:

- Leases for office, ware house and other space managed. 15 14 0
- Amount of square feet leased. 213,790 205,907 179,300

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 14

1992 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 property rights for general government agencies, including but not limited to; the acquisition of right-of-way for municipal projects, the acquisition of real property in fee for parks and other programs and requesting permits from other government agencies.

1991 PERFORMANCES:

- To continue to provide Right-of-Way acquisition service for Municipal projects in a timely and cost effective fashion.
- To continue to provide Fee Acquisition of properties for street construction, park acquisition and other projects as required by Municipal agencies.
- To add Right-of-Way acquisition support for new Municipal projects such as the Wisconsin Street Project, Lake Otis Parkway, Phase IV, and the Pleasant Valley/Kobuk project.
- To process the sale of Tax-Foreclosed properties quickly and efficiently in order to return them to the Municipal tax-rolls as tax producing properties.

1992 OBJECTIVES:

- To continue to provide right-of-way acquisition services for Municipal agencies as required for the construction of buildings, roads, trails, parks and easements.
- To maintain and continually update as necessary the land files on all properties owned by the Municipality of Anchorage.
- To continue to manage the properties taken by the Municipality through the tax and special assessment foreclosure process.
- To conduct the auction process for disposing of properties owned by the Municipality through the tax and special assessment foreclosure.
- To continue to provide right of way services support to the various Municipal agencies to ensure that acquisitions are performed in a timely and cost effective manner.

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES

PROGRAM: Real Estate Services

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	1	0	3	0	0
PERSONAL SERVICES	\$	226,640		\$	226,270		\$	209,270	
SUPPLIES		3,000			2,000			1,600	
OTHER SERVICES		30,800			5,840			6,430	
TOTAL DIRECT COST:	\$	260,440		\$	234,110		\$	217,300	
PROGRAM REVENUES:	\$	8,950		\$	0		\$	20,000	

PERFORMANCE MEASURES:

- Administer permits and leases from other governmental agencies.		110		112		112
- Administer tax fore-closed real property for sale or retention.		144		122		200
- Inventory of tax foreclosed real property.		54		71		150
- Square feet of space managed.	1,931,968		2,144,346		2,144,346	
- Purchases in fee.		20		16		16
- Easements/permits acquired.		414		308		250

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

1992 P R O G R A M P L A N

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 satisfactorily maintain the appearance of these facilities.

1991 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Increase the level of effort spent on energy conservation work creating energy cost savings in 1991 and follow-on years.
- Implement and complete major repairs/improvements to underground fuel storage tanks as required by federal EPA and state DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Institute an "Environmental Audit" program designed to protect the public and municipal employees from accidental exposure to hazardous substances.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities.

1992 OBJECTIVES:

- In light of greatly reduced funding, operate a facility maintenance program that will insure that the function and the environment of the municipal facilities are not impeded by unsafe conditions.
- Institute an aggressive program to correct handicapped accessibility problems in accordance with the Americans with Disabilities Act.
- Continue with major repairs/improvements to underground fuel storage tanks as required by EPA and DEC regulations as funding is available.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities as funding is available.

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	26	3	0	28	2	0	25	0	0
PERSONAL SERVICES				\$ 1,461,700			\$ 1,557,250		
SUPPLIES				368,920			417,420		
OTHER SERVICES				3,282,580			3,364,310		
CAPITAL OUTLAY				10,000			2,000		
TOTAL DIRECT COST:				\$ 5,123,200			\$ 5,340,980		
PROGRAM REVENUES:				\$ 0			\$ 0		
PERFORMANCE MEASURES:									
- Facility Square Footage Maintained.				1,389,212			1,411,609		
									1,414,609

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 11, 15, 16, 17, 18, 23

1992 P R O G R A M P L A N

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

PURPOSE:

To provide for fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of all general government vehicles and equipment. The two largest customers are the Street Maintenance Division(60%) and the Police Department(30%).

1991 PERFORMANCES:

- Provide immediate maintenance service to a fleet of 327 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 park maintenance vehicles (seasonal).
- Provide the remaining general government vehicle fleet routine maintenance within three work days.
- Purchase 70 pieces of equipment and dispose of 70 pieces of equipment.
- Improve service and reduce maintenance costs through improved contract administration and more efficient resource utilization.
- Adjust division staffing to more closely match the seasonal workload.

1992 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 309 police vehicles.
- Provide immediate maintenance service to a fleet of 218 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 73 park maintenance vehicles (seasonal).
- Provide the remaining general government vehicle fleet routine maintenance within three work days.
- Purchase 70 pieces of equipment and dispose of 70 pieces of equipment.
- Develop improved performance and productivity measures for division staff.

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	3	8	41	4	8	39	4	8
PERSONAL SERVICES				\$ 2,536,310		\$ 2,553,790			\$ 2,668,730
SUPPLIES				1,222,330		1,488,390			1,408,690
OTHER SERVICES				2,320,600		2,283,340			2,231,340
DEBT SERVICE				1,460		0			0
TOTAL DIRECT COST:				\$ 6,080,700		\$ 6,325,520			\$ 6,308,760
PROGRAM REVENUES:				\$ 0		\$ 0			\$ 65,070
PERFORMANCE MEASURES:									
- Police Vehicles maintained.			327			327			309
- Street Maintenance equipment maintained.			220			220			218
- Parks and Recreation equipment maintained.			70			70			73
- General government vehicles, pool cars			240			240			240

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 12, 19, 21, 22

1992 P R O G R A M P L A N

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

PURPOSE:

Administer all maintenance/custodial/window washing/snow removal service contracts for General Government facilities. Also support the Facility Maintenance Division with administration of construction projects, and lastly administer the management agreements for major public facilities.

1991 PERFORMANCES:

- Perform contract administration for the oversight of maintenance and services contracts (custodial, snow removal, asphalt repairs, and electronic/manned security) at general government facilities on a significantly reduced basis consistent with authorized 1991 funding.
- Administer the management agreements with the major public facilities (Sullivan Arena, Egan Center, Ice Arenas, Performing Arts Center, and Anchorage Golf Course).
- Provide contractual support for construction projects associated with general government facilities and in conjunction with the Facility Maintenance Division of this department.
- 1991 activity reflects the transfer of two personnel from a deactivated budget unit (1641 - Contract Services - Admin) plus the other affiliated expenses associated with those two employees.

1992 OBJECTIVES:

- Continue to administer the management agreements with the major public owned facilities (Sullivan Arena, Ice Arenas, Municipal Golf Course, and Egan Civic & Convention Center).
- Administer, on a reduced basis, the service contracts (custodial, window washing, snow/ice removal, and manned/electronic security) for all General Government buildings.
- Support the Facility Maintenance Division by administering construction projects related to facility improvements and maintenance.
- Provide oversight and security to the closed Alaska Center for the Performing Arts.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	445,020		\$	435,980		\$	475,820	
SUPPLIES		8,100			6,750			5,630	
OTHER SERVICES		1,406,160			1,673,260			1,381,600	
CAPITAL OUTLAY		550			0			0	
TOTAL DIRECT COST:	\$	1,859,830		\$	2,115,990		\$	1,863,050	
PROGRAM REVENUES:	\$	0		\$	66,660		\$	56,060	
PERFORMANCE MEASURES:									
- One-time contracts awarded and administered.			204			165			90
- Custodial contracts awarded and administered.			38			20			17
- Recurring contracts awarded and administered annually.			25			15			13
- Facilities provided with manned security services.			10			5			4
- Facilities provided with electronic security services.			8			8			8
- Number of major public facility management contracts administered.			7			7			7

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 13

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES
PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

To fund the annual operating deficits from operations at the Dempsey Anderson Ice Arena and Ben Boeke Ice Arena. For financial purposes the two ice arenas are combined as a single entity, since they are operated by the same outside contractor. Also fund maintenance projects.

1991 PERFORMANCES:

- Continue working on maintenance projects that have been deferred for too long a time.
- Ensure that upgrades to the concession areas are completed.
- Provide for comfort upgrades (heat, etc) for the public at Ben Boeke.
- Revamp the locker rooms of the Ben Boeke Ice Arena.
- Repaint Ben Boeke Rink #1 (North).
- Install freon detectors at both Dempsey Anderson and Ben Boeke.
- Replace a portion of the Ben Boeke Rink #2 (South) roof.
- Increase the scope of the exterior landscaping improvements.

1992 OBJECTIVES:

- Continue working with the contractor to effect deferred maintenance projects.
- Improve the lighting on Ben Boeke Rink #2 (South).
- Work with contractor to increase revenues through increased user fees to partially offset maintenance costs.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,150			3,450			3,600
OTHER SERVICES			19,800			17,500			52,500
TOTAL DIRECT COST:	\$		21,950	\$		20,950	\$		56,100
PROGRAM REVENUES:	\$		0	\$		0	\$		20,000

PERFORMANCE MEASURES:

- Productive ice hours that Ben Boeke Ice Arena is used annually. 5,925 6,000 6,200
- Productive hours that Dempsey Anderson Ice Arena is used annually. 2,630 2,900 3,000

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

1992 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:

Establish a budget unit to account for the 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 and the loan for the repairs to the floor.

1991 PERFORMANCES:

- Ensure compliance of contractor with new management agreement.
- Work with manager on any outstanding punchlist items regarding newly repaired ice rink floor.
- Initiate upgrades to Clair Brothers sound system.
- Upgrade the exterior landscaping from the degradation noted in 1990 from insect infestation.
- Attempt to secure State funding for building upgrades.
- Begin painting the Arena parking lot to help in traffic control.

1992 OBJECTIVES:

- Continue to make landscaping improvements to the grounds.
- Complete painting of individual parking stalls in the parking lot.
- Make accoustical improvements to the interior of the Arena building.
- Work on reducing the quantity of plant equipment that needs maintenance.
- Attempt to secure State funding to pave the southeast dirt lot.
- Review direction of the Arena management and marketing in light of the operating loss for 1991 and anticipated loss for 1992.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,000			1,800			2,200
OTHER SERVICES			36,660			54,860			121,290
DEBT SERVICE			0			261,000			236,390
TOTAL DIRECT COST:	\$		38,660	\$		317,660	\$		359,880
PROGRAM REVENUES:	\$		87,500	\$		377,500	\$		307,390

PERFORMANCE MEASURES:

- Number of events held at the Sullivan Arena annually. 127 127 121

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

1992 P R O G R A M P L A N

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 (1657) 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.

1991 PERFORMANCES:

- Continue purchasing all necessary equipment for a successful catering operation.
- Secure State funding for deferred maintenance and facility improvements to the building.
- Increase business and reduce the annual deficit for the facility.

1992 OBJECTIVES:

- Continue to work on any deferred maintenance projects.
- Continue to increase business to decrease the annual deficit.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 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
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PERFORMANCE MEASURES:

- | | | | |
|--|---------|---------|---------|
| - Yearly subsidy to ACVB for annual operations at the Egan Center. | 525,000 | 550,000 | 550,000 |
|--|---------|---------|---------|

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

1992 PROGRAM PLAN

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

PURPOSE:

This budget unit set up to monitor IGC's for the Alaska Center for the Performing Arts (P.A.C.). Annual funding for the A.C.P.A. is depicted within the Office of Management and Budget (Budget Unit 9106) for Non-Departmental activity.

1991 PERFORMANCES:

- Complete all construction punchlist maintenance problems.
- Complete repairs to the P.A.C. roof where the snow fencing has been attached.
- Complete construction of the large rehearsal hall.

1992 OBJECTIVES:

- Close and secure the Alaska Center for the Performing Arts.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 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
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PERFORMANCE MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, INC.	1,325,000	1,325,000	0
- Closure and security costs.	0	0	700,000

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

1992 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 pay for the operations at the Fire Lake Recreation Center. Activities at the center include ice hockey, figure skating, learn-to-skate, indoor running programs and trade shows.

1991 PERFORMANCES:

- Work with the contractor to implement the management agreement in 1991.
- Attempt to secure State funding to complete the Co-Generation project proposed in 1990.
- Continue working with the contractor to reduce Municipal funding for operations at the recreation center.
- Attempt to increase the market for trade shows at the Fire Lake Recreation Center.

1992 OBJECTIVES:

- Implement the Co-Generation Project (utilizing a gas powered generator to provide both electrical and thermal energy to sustain operations) to reduce overall utility costs at the facility.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			112,500			110,000			110,000
TOTAL DIRECT COST:	\$		112,500	\$		110,000	\$		110,000

PERFORMANCE MEASURES:

- Annual subsidy to Fire Lake Recreation Center for operational costs.

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

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1992 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 1642-PERFORMING ARTS CENTER
 0580-Performing Arts Center
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 This budget unit has been setup to track
OF IGC's related to the Alaska Center for
1 the Performing Arts. All direct funding
 for the P.A.C. comes from the office of
 Management and Budget (Budget Unit 9106)

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

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

 IGC SUPPORT

1 Provides for a sharply reduced mainte-
OF nance level that includes only the most
14 important general government facilities.
 No parks nor non-essential buildings are
 included at this level. No remodeling or
 renovation work will be performed.
 Contracted maintenance services will be
 restricted to elevators, fire alarms and
 limited emergency one-time repairs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	0	1,347,880	262,630	2,397,960	0	0	4,008,470

6 1636-EQUIPMENT MAINTENANCE
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT
 PROGRAM REVENUES 65,070

1 Provide maintenance to vehicles on the
OF following priority basis:
8 1. Police Vehicle Fleet - Priority 1
 2. Critical St. Maint. Eq. - Priority 1
 3. Park Maint. Equipment - Priority 2
 4. Other general purpose eq.- Priority 3
 Level of service would be substantially
 reduced from that currently provided
 in 1990. Assumes decrease in fleet size

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
30	2	8	2,002,120	1,093,400	2,176,340	0	0	5,271,860

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

1 Provide timely acquisition of property
OF rights including primary roads, right-
3 of-ways, fee purchases, park lands and
School District acquisitions.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	209,270	1,600	6,430	0	0	217,300

8 1652-PROPERTY MANAGEMENT
0546-Space Management/Leasing
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide space management services to
OF all general government agencies.
4 Provide management of leases for 12
municipal offices, warehouses and
and other facilities. Provide
management of the leases of various
Municipal facilities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,388,000	0	0	1,388,000

9 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide contract administration support
OF for manned and electronic security, snow
5 removal, asphalt repairs, custodial
services, and construction/maintenance
contracts for all General Government
buildings on a grealy reduced basis.
Also supports the administration of the
major Municipal-owned public facilities
operated by independt contractors. (This
represents 80% of approved 1991 budget.)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	475,820	5,630	1,208,730	0	0	1,690,180

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LVL

10 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
 general government properties,
 facilities, leases, vehicles and
 equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	138,540	1,450	3,600	0	0	143,590

11 1634-FACILITY MAINTENANCE
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

2 Provides labor and material resources
OF to maintain over 197 park facilities,
14 trails, outdoor lighting and other
 buildings that could not be included in
 service level number one.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	195,220	56,240	1,000	0	0	252,460

12 1636-EQUIPMENT MAINTENANCE
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

2 Provide maintenance to vehicles on the
OF following priority basis:
8
1. Police Vehicles - Priority 1
2. Critical St. Maint. Veh- Priority 1
3. Park maintenance equip./ Priority 2
4. General purpose veh. - Priority 3
Reductions in service and fleet size
would be necessary. Supervision and
accountability impaired.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	2	0	361,110	132,530	28,000	0	0	521,640

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13 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Increased guard services, custodial
OF service contracts and snow removal for
5 General Government facilities. Also,
architectural and engineering work would
be performed for construction and
maintenance contracts.
(When combined with Service Level #1,
this will bring the level of service
up to 85% of the approved 1991 budget.)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	172,870	0	0	172,870

14 1652-PROPERTY MANAGEMENT
0546-Space Management/Leasing
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Lease of 7,800 square feet of space in
OF the Valley River Shopping Centre for the
4 Eagle River Library.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	172,800	0	0	172,800

15 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

4 This service level restores funding of
OF utility services to the 1991 level.
14

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	209,110	0	0	209,110

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16 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 This service level provides for the
OF maintenance of computerized heating,
14 ventilation and air conditioning con-
trols at the Loussac Library, Fine Arts
Museum, Anchorage Police Department and
the Transit Maintenance Facility.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	87,150	0	0	87,150

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

IGC SUPPORT

8 This service level provides additional
OF funds for an anticipated 5% increase in
14 utility costs in 1992.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	111,000	0	0	111,000

18 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

9 This service level funds professional
OF engineering services to survey and
14 identify industrial sites subject to the
National Pollution Discharge Elimination
System requirements. This includes
development of NPDES permit applications
and funds a small amount of construction
work to correct deficiencies needing
immediate attention.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

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SVC
LVL

19 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

8 Police maintenance staff which can be
OF reduced if the police department reduces
8 fleet size by 15%.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,290	75,000	0	0	0	148,290

20 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

2 To provide professional financial and
OF administrative support to the staff of
2 the Department of Property and
Facility Management.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	61,450	0	0	0	0	61,450

21 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide essential maintenance support to
OF general government vehicle fleet on a
8 priority basis. APD(30%) and Street
Maintenance(60%) equipment will receive
first priority. Other users will
receive maintenance service as time
and resources permit.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	177,180	102,760	27,000	0	0	306,940

22 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provide prompt service or repair to the
OF general government vehicle fleet on a
8 priority basis. APD and Street Main-
tenance vehicles will be processed
first, Park Maintenance second, with all
other users third. Heavy equipment prev
entative maintenance service will be res
tored to 1991 levels.

IGC SUPPORT

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,030	5,000	0	0	0	60,030

23 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 This service level includes funds to
OF obtain maintenance contracts to repair
14 fire suppression equipment systems in
all general government buildings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	77,660	0	0	77,660

24 1645-CONTRACTED FACILITIES
0517-Ben Boeke & Dempsey Ander
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding for annual operating
OF deficit for the Ben Boeke and Dempsey
1 Anderson Ice Arenas. Also some funding
for maintenance requirements and other
facility improvements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	3,600	52,500	0	0	56,100

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY AND FACILITY MAN

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
76	5	8	5,096,910	1,742,040	8,451,440	236,390	0	15,526,780

----- DEPARTMENT OF PROPERTY AND FACILITY MAN FUNDING LINE -----
 15,526,780

25 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

14 This service level will fund two
OF temporary JCC employees and the
14 necessary supplies to perform repair
services to municipal facilities.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	5,040	77,050	0	0	0	82,090

26 1651-REAL ESTATE SERVICES
0467-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide funding necessary for the
OF management and disposal of tax
3 foreclosed properties.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,770	0	0	7,770

27 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

6 This service level provides funds for
OF interior lighting maintenance contracts,
14 one-time emergency contract repairs and
a very minimal amount for roof repairs.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	141,470	0	0	141,470

28 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Additional service level which reflects
OF the increase in service contracts (such
5 as asphalt repairs, custodial, and snow
removal) for all general government
facilities.
(When combined with Service Levels 1 & 2
this will provide funds for services at
90% of the approved 1991 budget.)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	65,960	0	0	65,960

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29 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 This service level provides contractual
OF maintenance funds for one-time repairs
14 to buildings at a level consistent with
1991. Work includes roof repairs,
exterior painting, overhead door
replacement and other services required
to keep buildings in a satisfactory
state of repairs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	132,820	0	0	132,820

30 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Addition of funds for the increase in
OF custodial services within General Gov't
5 buildings. Guard and snow removal
services will ber restored in certain
facilities.
(When combined with Service Levels 1
thru 3, funding for services will be
at 95% of the approved 1991 budget.)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	104,060	0	0	104,060

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

IGC SUPPORT

11 Provides funds to perform repair/upgrade
OF work on underground fuel storage tanks
14 to prevent leaks from contaminating the
groundwater. This program was established
by the Federal EPA and the State DEC.
Our program for these repairs will take
4 to 5 years to complete. Total cost for
the entire program is estimated to be
over \$3,000,000.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	850,000	0	0	850,000

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32 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

12 This service level provides additional
OF funds for immediate funding of major
14 building repair/renovation projects.
It includes roof replacements, interior
and exterior painting, carpet replace-
ment and repairs to heating and security
systems. These funds are primarily
oriented towards the Project 80's and
other large municipal buildings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	850,000	0	0	850,000

33 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 In conjunction with Service Levels 1
OF thru 4, this will return this division
5 to a level of funding equivalent to
100% of the approved 1991 budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	104,050	0	0	104,050

34 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

5 Include Special Assistant and Night
OF Partsman positions to conduct special
8 projects and to maintain the proper
control of parts inventories.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	147,640	0	0	0	0	147,640

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LVL

35 1652-PROPERTY MANAGEMENT
0546-Space Management/Leasing
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provides funding for the lease of
OF space for the Sampson-Diamond Library
4 in the Diamond Mall Shopping Center in
South Anchorage.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	177,480	0	0	177,480

36 1652-PROPERTY MANAGEMENT
0546-Space Management/Leasing
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provides funding for the lease of space
OF for Muldoon Library in an East Anchorage
4 shopping mall.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	120,000	0	0	120,000

37 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

13 This service level funds a Maintenance
OF Reserve Fund setting aside monies for
14 future major repairs at municipal
facilities as the life expectancies of
equipment, carpets, roofs, etc. are met.
Funding amounts were developed by an
architectural/engineering review of the
facilities and application of industry
standards concerning life-cycle costing.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,300,000	0	0	1,300,000

38 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

6 This Service level contains a 10%
OF inflation factor for non fuel parts
8 costs.

IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	75,000	0	0	0	75,000

39 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 This level includes two grade 8 work
OF order clerks. The addition of these
8 clerks would improve productivity of
existing personnel and would greatly
enhance customer service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	62,380	0	0	0	0	62,380

40 1651-REAL ESTATE SERVICES
0467-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 To provide lead support and task
OF management to Real Estate Services staff
3 members to maximize the output and the
efficiency of the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	51,270	0	0	0	0	51,270

41 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

10 This service level provides professional
OF engineering services, labor, supplies
14 and contracted service funds to accom-
plish a variety of building alteration
projects in accordance with the require-
ments of the Americans with Disabilities
Act.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	176,820	25,000	298,180	0	0	500,000

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
83	8	8	5,540,060	1,919,090	12,603,230	236,390	0	20,298,770