

**PROPERTY & FACILITY
MANAGEMENT**

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MANAGEMENT**

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Manager

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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, Egan Convention Center and Performing Arts Center if sufficient funding becomes available for this facility to remain open.
- 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.

RESOURCES

	1992	1993
Direct Costs	\$16,836,030	\$16,246,000
Program Revenues	\$ 463,450	\$ 467,470
Personnel	80FT 5PT 9T	76FT 7PT 8T

1993 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED				1993 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	205,570	226,770	2	1		3	2	1		3
MAINTENANCE SERVICES	5,779,810	5,357,280	28			28	27	1		28
CONTRACT MANAGEMENT SVCS	1,986,160	1,922,730	7			7	7			7
REAL ESTATE SERVICES	2,059,710	2,031,830	3		1	4	3			3
FLEET SERVICES	6,402,290	6,352,620	40	4	8	52	37	5	8	50
CONTRACTED FACILITIES	56,100	23,700								
FIRE LAKE REC CENTER	110,000	110,000								
OPERATING COST	16,599,640	16,024,930	80	5	9	94	76	7	8	91
ADD DEBT SERVICE	236,390	221,070								
DIRECT ORGANIZATION COST	16,836,030	16,246,000								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,617,050	5,721,110								
TOTAL DEPARTMENT COST	22,453,080	21,967,110								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,185,350	21,062,760								
FUNCTION COST	1,267,730	904,350								
LESS PROGRAM REVENUES	463,450	467,470								
NET PROGRAM COST	804,280	436,880								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	221,760	1,150	3,860		226,770
MAINTENANCE SERVICES	1,800,500	451,840	3,154,940		5,407,280
CONTRACT MANAGEMENT SVCS	516,860	6,330	1,399,540		1,922,730
REAL ESTATE SERVICES	224,100	1,090	1,806,640		2,031,830
FLEET SERVICES	2,685,930	1,576,600	2,182,090		6,444,620
CONTRACTED FACILITIES		3,500	20,200		23,700
FIRE LAKE REC CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,449,150	2,040,510	8,677,270		16,166,930
LESS VACANCY FACTOR	142,000				142,000
ADD DEBT SERVICE					221,070
TOTAL DIRECT ORGANIZATION COST	5,307,150	2,040,510	8,677,270		16,246,000

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 16,836,030	80	5	9
1992 ONE-TIME REQUIREMENTS:				
- Transfer Underground Storage Tank and Americans with Disabilities Act Programs to Capital Improvement Program	(530,000)			
- Additional Support to Street Maintenance for Heavy Snowfall	(95,000)			
- Hill Building Fire Repairs	(29,530)			
- Cost of Roof Shoveling Due to Heavy Snowfall	(75,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	255,940			
- Non-Personal Inflation Adjustment	217,210			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None.	_____			
1992 CONTINUATION LEVEL:	\$ 16,579,650			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Lease Cost Reduction for Muldoon and Samson-Diamond Libraries	(46,040)			
- Reduction in Support to Contracted Facilities	(32,400)			
- Special Projects in Fleet Maintenance	(74,630)	(1)		
- Reduction in Fleet/Equipment Maintenance Costs Due to Reorganization	(112,110)	(2)	1	
- Reduction in Maintenance Support to Museum and Parks and Recreation Due to Reduced Hours of Operation	(156,860)	(1)	1	
- Custodial/Snow Removal/Security Contracted Services	(146,430)			
- Facility Maintenance/Repairs/Supplies and Contracts	(68,390)			
- Reduce Support for Real Estate Services	(8,640)			(1)
EXPANSIONS IN EXISTING PROGRAMS:				
- Additional Lease Space for Prosecutor's Office	9,170			
- Transfer of Funding to Equipment Maintenance From Public Works for Additional Maintenance Support	80,000			

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
NEW PROGRAMS:				
- Winter Fuel Mandated Increase	\$ 70,000			
- New Police Training Facility	164,550			
- Utility Cost Mandated Increase	140,400			
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(15,320)			
- Miscellaneous Services	5,630			
- Non-Personal Services Inflation Absorption	(142,580)			
1993 BUDGET REQUEST	<u>\$16,246,000</u>	<u>76FT</u>	<u>7PT</u>	<u>8T</u>

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- To effectively oversee the management of municipal general government facilities, real estate, and vehicles and equipment.
- To provide project oversight for the remodeling of the current city hall.
- To oversee the construction of a major addition to the Chugiak Senior Center, \$2M in life safety repairs to general government facilities and \$1M in rehabilitation work to municipal fire stations.
- To continually reevaluate the departmental needs and requirements in light of available resources and current mandated regulations.
- To continually evaluate the departmental organization to ensure that municipal facilities, real property, and vehicles and equipment are managed as efficiently as possible.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	184,850		\$	200,520		\$	221,760	
SUPPLIES		3,000			1,450			1,150	
OTHER SERVICES		3,500			3,600			3,860	
TOTAL DIRECT COST:	\$	191,350		\$	205,570		\$	226,770	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 26

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES
 PROGRAM: Nonprofit/Social Service Agencies

PURPOSE:

To provide a level of operational and maintenance support services to nonprofit or social service activities/facilities that will assure the safety and performance of the buildings they occupy and to provide essential utility services.

1992 PERFORMANCES:

- Operate a facility maintenance program that will insure the function and the environment of the facilities are not impeded by unsafe conditions.
- Correct handicapped accessibility problems in accordance with the Americans with Disabilities Act.
- Place emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of the 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.
- Continue with major repair/improvements to underground fuel storage tanks as required by EPA and DEC regulations as funding is available.

1993 OBJECTIVES:

- Operate a facility maintenance program which assures there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- To provide operational and maintenance support for following facilities being utilities by non-profit agencies: Grandview Gardens, Government Hill Community Center, Bittner House, Oscar Anderson House, UAA Fisheries, Girdwood Community Center, Woodland Park School, Chugiak and Anchorage Senior Citizens Centers, Brother Francis Shelter and Annex, San Francisco House, Clitheroe Shelter and House and the John Thomas Building.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			35,950
OTHER SERVICES			0			0			119,760
TOTAL DIRECT COST:	\$		0	\$		0	\$		155,710
PROGRAM REVENUES:	\$		0	\$		0	\$		14,000

PERFORMANCE MEASURES:

Facility Square Footage Maintained	147,192	147,192	147,192
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56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 42

1993 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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 preventive 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.

1993 OBJECTIVES:

- 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 1993 and follow-on years.
- Continue major repairs/improvements to underground fuel storage tanks as required by federal EPA and state DEC regulations with grant funds.
- Continue efforts to correct handicapped accessibility problems in accordance with the Americans with Disabilities Act with grant funds.
- Place emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Assist in the management of major new construction work at the Chugiak Senior Center and the new Police Training Facility.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	2	0	28	0	0	27	1	0
PERSONAL SERVICES				\$ 1,557,250			\$ 1,729,370		\$ 1,750,500
SUPPLIES				417,420			370,400		415,890
OTHER SERVICES				3,364,310			3,675,540		3,035,180
CAPITAL OUTLAY				2,000			4,500		0
TOTAL DIRECT COST:				\$ 5,340,980			\$ 5,779,810		\$ 5,201,570
PROGRAM REVENUES:				\$ 28,000			\$ 45,600		\$ 45,600
PERFORMANCE MEASURES:									
- Facility Square Footage Maintained.				1,411,609			1,566,372		1,357,560

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 12, 17, 21, 27, 28, 31, 38, 45, 47, 49, 51, 53, 56

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Contract Administration

PURPOSE:

Administer custodial/window washing/asphalt repair/snow removal service contracts for Gen'l Gov't facilities. Provide contract administration to the Facility Maintenance Division and other General Gov't Departments on construction projects. Administer major Muni facility management agreements

1992 PERFORMANCES:

- Continue to administer the management agreements with the major public owned facilities (Sullivan Arena, Ice Arenas, Municipal Golf Course, Egan Civic & Convention Center and the Performing Arts 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.

1993 OBJECTIVES:

- Initiate corrective action to remedy Americans with Disabilities Act (ADA) compliance deficiencies in municipal general government facilities.
- Administer contracted maintenance of general government facilities.
- Continue to administer the management agreements for the operation of major Municipality facilities.
- Continue to administer the Community Block Grant rehab projects.
- Support the Facility Maintenance Division with contract administration of various construction and maintenance projects.
- Provide administrative support for the Hill Building renovation and to coordinate space planning and relocation from interim office space to the remodeled city hall.
- Administer the remodeling of the APD Training Facility including the MISD Computer Center.
- Administer the design and construction of the improvements to the Chugiak Senior Center.

1993 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Contract Administration
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES			\$ 435,980			\$ 477,090			\$ 516,860
SUPPLIES			6,750			5,630			6,330
OTHER SERVICES			1,673,260			1,378,950			1,319,340
DEBT SERVICE			0			1,000			0
TOTAL DIRECT COST:			\$ 2,115,990			\$ 1,862,670			\$ 1,842,530
PROGRAM REVENUES:			\$ 66,660			\$ 56,060			\$ 60,400

PERFORMANCE MEASURES:

- One-time contracts awarded & administered.	165	90	180
- Facilities receiving custodial services.	20	31	31
- Annual recurring contracts.	15	13	12
- Facilities with manned security services.	5	4	5
- Facilities w/electronic security services.	8	8	9
- Major public facility management contracts.	7	7	7
- Facilities receiving snow removal or asphalt repairs.	5	40	44

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 13, 18, 29, 32, 33, 34, 39, 40, 43, 44, 46, 50, 55

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- Continue to make landscaping improvements to the grounds.
- Complete painting of individual parking stalls in the parking lot.
- Make acoustical 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.

1993 OBJECTIVES:

- Complete acoustical sound system upgrade work in the Arena.
- Work to increase the number of events to be held in the Arena.
- Paint the exterior of the building.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,800			2,200			0
OTHER SERVICES			54,860			121,290			41,200
DEBT SERVICE			261,000			236,390			221,070
TOTAL DIRECT COST:	\$		317,660	\$		359,880	\$		262,270
PROGRAM REVENUES:	\$		377,500	\$		307,390	\$		308,870

PERFORMANCE MEASURES:

- Annual number of events held at the Sullivan Arena.		127		121		150
- Annual attendance at Sullivan Arena events.		304,564		354,884		365,000

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

1

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Work to increase the number of events staged in the Center.
- Initiate remedial work to correct Americans with Disabilities Act (ADA) compliance deficiencies.
- Identify worn and outdated equipment and furniture and work toward replacing it.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			14,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		14,000

PERFORMANCE MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.	550,000	550,000	577,500
- Number of Annual Events held at the Egan Center	490	861	880
- Annual Attendance to events at the Egan Center.	258,189	234,654	240,000

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

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Performing Arts Center

PURPOSE:

This budget unit depicts the Municipal All-Risk building insurance and Intra Governmental Charges (IGC's) to the Alaska Center for the Performing Arts. Annual funding is from the Office of Management and Budget (Budget Unit 9106) for Non-Departmental activity.

1992 PERFORMANCES:

- Continue to increase the business to reduce the required Municipal funding.

1993 OBJECTIVES:

- Provide for funding of the annual All-Risk building insurance.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			25,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		25,000

PERFORMANCE MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, Inc.	1,325,000	1,230,000	439,060
- Number of Events Held at the Alaska Center for the Performing Arts	634	582	600
- Annual attendance at events at the Alaska Center for Perform Arts	214,700	216,250	220,000

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

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Install and monitor natural gas-powered generator associated with co-generation project.
- Begin preliminary planning on facility upgrades to accommodate the upcoming 1996 Arctic Winter Games.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		110,000			110,000			110,000	
TOTAL DIRECT COST:	\$	110,000		\$	110,000		\$	110,000	

PERFORMANCE MEASURES:

- Annual Municipal subsidy to Fire Lake Recreation Center.	110,000	110,000	110,000
- Productive ice hours that Fire Lake Rec Center is used annually	3,495	3,513	3,520

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

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES
 PROGRAM: Space Management

PURPOSE:

To negotiate, manage and fund the lease of office, warehouse and other types of space as required by general government agencies.

1992 PERFORMANCES:

- 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 requirements for city hall.

1993 OBJECTIVES:

- To negotiate and manage the lease of various types of space for general government agencies.
- To continually reevaluate all leases in light of changing market conditions utilizing less and/or cheaper space whenever possible including relocating to municipally owned facilities.
- To continue to refine space utilization standards.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,429,920			1,834,040			1,794,810
DEBT SERVICE			230,210			0			0
TOTAL DIRECT COST:			\$ 2,660,130			\$ 1,834,040			\$ 1,794,810
PROGRAM REVENUES:			\$ 0			\$ 14,400			\$ 21,600

PERFORMANCE MEASURES:

- Leases for office, warehouse and other space managed.		14		14		15
- Amount of square feet leased.		205,907		199,065		203,725

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 14, 16, 22, 23, 24, 30, 35, 36, 37

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES
PROGRAM: Real Estate Services

PURPOSE:

To provide for the acquisition of property rights for general government agencies including rights-of-way, easements, permits and fee purchases. Manage and dispose of foreclosed properties. Manage and negotiate the leases of MOA property and the lease of space for gen. gov. agencies.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- To continue to provide right-of-way acquisition services for municipal general government agencies as required for the construction of buildings roads, trails, parks and easements in a timely and cost effective manner.
- To maintain and continually update the land files on all municipally owned properties.
- To manage the properties taken by the Municipality through the tax and special assessment foreclosure process.
- To conduct the auction process for disposing of tax and special assessment foreclosed properties.
- To negotiate the lease of municipally owned properties and the lease of properties for general government agencies.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES

PROGRAM: Real Estate Services

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	0	1	3	0	0
PERSONAL SERVICES	\$	226,270		\$	217,640		\$	224,100	
SUPPLIES		2,000			1,600			1,090	
OTHER SERVICES		5,840			6,430			11,830	
TOTAL DIRECT COST:	\$	234,110		\$	225,670		\$	237,020	
PROGRAM REVENUES:	\$	0		\$	20,000		\$	17,000	
PERFORMANCE MEASURES:									
- Administer permits and leases from other governmental agencies.			112			112			112
- Administer tax foreclosed real property for sale or retention.			122			200			150
- Inventory of tax foreclosed real property.			71			150			125
- Square feet of space managed.		2,144,346			2,144,346			2,144,346	
- Purchases in fee.			16			16			20
- Easements/permits acquired.			308			250			325

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 25

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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%).

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 308 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 81 park maintenance vehicles.
- 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.
- Implement internal reorganization.
- Improve performance and productivity measurement.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES
 PROGRAM: Fleet Services
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	41	4	8	40	4	8	37	5	8	
PERSONAL SERVICES				\$ 2,553,790			\$ 2,678,960			\$ 2,593,930
SUPPLIES				1,488,390			1,473,690			1,576,600
OTHER SERVICES				2,283,340			2,249,640			2,182,090
TOTAL DIRECT COST:				\$ 6,325,520			\$ 6,402,290			\$ 6,352,620
PROGRAM REVENUES:				\$ 65,070			\$ 0			\$ 0
PERFORMANCE MEASURES:										
- Police Vehicles maintained.			327			309			308	
- Street Maintenance equipment maintained.			220			218			220	
- Parks and Recreation equipment maintained.			70			73			81	
- General government vehicles, pool cars			240			240			223	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 11, 15, 20, 48, 52, 54

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M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1648-SULLIVAN ARENA	CB	1	- Provide funding for All-Risk building insurance incurred by the MOA's Risk Management division then charged back to the Sullivan Arena.
	0499-Sullivan Sports Arena		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	- Provide funding to reimburse the cost of traffic control devices at events.
				- Provides for loan payback of the Arena floor repairs made in 1990. (CB)
	PROGRAM REVENUES	308,870		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,200	221,070	0	262,270

2	1646-FIRE LAKE REC CENTER	CB	1	Provide funding to operate the Fire Lake Recreation Center skating program. The activities provided at Fire Lake include figure skating, ice hockey, and jogging for the public on an indoor track. (CB)
	0490-Fire Lake Recreation Cent		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,000	0	0	110,000

3	1643-EGAN CONVENTION CENTER	CB	1	This budget unit reflects the Municipal All-Risk Insurance and IntraGovernmental Charges (IGC's) from other Municipal organizations. Operational funding for this facility is from the Hotel/Motel Room Tax paid through the Office of Management and Budget's Non-Departmental Contribution (Budget Unit 9100) To the Anchorage Convention & Visitors Bureau for operating the Egan Center. (CB)
	0480-Egan Civic & Convention C		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,000	0	0	14,000

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1642-PERFORMING ARTS CENTER 0580-Performing Arts Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit has been setup to track IGC's related to the Alaska Center for the Performing Arts and to fund the All-Risk Insurance at the facility. Funding for the operations at the P.A.C. is from the Office of Management and Budget. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	0	25,000

5	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 9	A basic level of service would be provided to a reduced vehicle and equipment fleet. Priority would be given to police fleet (85% of current levels) and street maintenance fleet (50% of current levels). Other equipment would receive maintenance only as dollar resources became available. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
24	4	8	1,695,490	1,202,000	1,764,140	0	0	4,661,630

6	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 23	This service level provides funding to operate and maintain municipal OFFICE BUILDINGS. Buildings included are the H&HS Facility, Parks & Rec, Hill Building, Public Works, Eagle River Town Hall and other leased facilities used by the Dept of Law and Equal Rights Commission. Services provided include emergency repair work, maintenance of fire & safety systems, elevators and utilities. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	451,390	36,670	747,440	0	0	1,235,500

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1652-PROPERTY MANAGEMENT	CB	1	Provide space management services to
	0546-Space Management		0F	general government agencies for
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	city hall facilities. This includes
	IGC SUPPORT			lease costs for the Hill Building or a
	PROGRAM REVENUES	21,600		replacement for this facility and the
				Eagle River City Hall. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,121,080	0	0	1,121,080

8	1657-CONTRACT MAINT SVCS	CB	1	Provide contract administration support
	0532-Contract Administration		0F	for manned and electronic security, snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	removal, asphalt repairs, custodial
	IGC SUPPORT			services, and construction/maintenance
	PROGRAM REVENUES	60,400		contracts for only the ADMINISTRATIVE
				OFFICE BUILDINGS in General Government.
				Also provide support in administration
				of the major Municipal-owned public
				facilities that are operated by
				independent contractors. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	298,090	6,330	413,620	0	0	718,040

9	1651-REAL ESTATE SERVICES	CB	1	Provide timely acquisition of property
	0467-Real Estate Services		0F	rights including primary roads, right-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	of-ways, fee purchases, park lands and
	IGC SUPPORT			school site acquisitions. Negotiate and
	PROGRAM REVENUES	17,000		manage contracts for lease of space for
				general government agencies & contracts
				for lease of Municipal general governm.
				space. Manage and dispose of foreclosec
				properties. Maintain property records
				for all Municipal properties. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	156,440	770	10,730	0	0	167,940

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1610-P&FM ADMINISTRATION	CB	1	To provide the executive support and
	0471- Administration		0F	guidance necessary to effectively
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and efficiently manage Municipal
	IGC SUPPORT			general government properties,
				facilities, leases, vehicles and
				equipment. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	157,450	1,050	3,860	0	0	162,360

11	1636-EQUIPMENT MAINTENANCE	CB	2	A 50% level of preventative maintenance
	0466-Fleet Services		0F	is provided at the Bering Street
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	location. (CB)
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	206,890	75,000	152,950	0	0	434,840

12	1634-FACILITY MAINTENANCE	CB	2	Provides funds to operate and maintain
	0476-Facility Maintenance		0F	all FIRE STATIONS AND POLICE FACILITIES
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	except for the new police training
	IGC SUPPORT			facility. Services provided include
				emergency building repair work, main-
				tenance of fire and safety systems,
				elevators, etc., and payment of
				utilities. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	371,000	89,000	604,270	0	0	1,064,270

13	1657-CONTRACT MAINT SVCS	CB	2	Custodial, window cleaning, snow removal
	0532-Contract Administration		0F	asphalt repair, parking lot sweeping for
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	all FIRE STATIONS AND POLICE FACILITIES
	IGC SUPPORT			only. (Excludes the new Police Training
				Facility on Dimond near Jewel Lake Road)
				(CB)

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DEPT: 15 -PROPERTY & FACILITY MGMT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,300	0	199,970	0	0	252,270

14 1652-PROPERTY MANAGEMENT CB 5 Provide funding for lease of facilities
0546-Space Management OF for two police substation one located
SOURCE OF FUNDS, THIS SVC LEVEL: 10 downtown and the other in Fairview and
IGC SUPPORT for lease of space in the State Court
House for the Warrants Section. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	23,620	0	0	23,620

15 1636-EQUIPMENT MAINTENANCE CB 3 Provide current level of service for
0466-Fleet Services OF heavy equipment repair. Allows the
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Municipality to continue heavy equipmen
IGC SUPPORT fleet size and maintenance support at
current levels. Street Maintenance
receives 1st priority with other users
accomodated as time and resources permi
(CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	450,080	154,000	165,000	0	0	769,080

16 1652-PROPERTY MANAGEMENT CB 7 Provide funding for lease 4,312 square
0546-Space Management OF feet of space in the Carr-Gottstein
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Building for the Municipal Prosecutor's
IGC SUPPORT Office. An additional 377 square feet
of space was added to the Prosecutor's
Office in 1992. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	92,480	0	0	92,480

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1634-FACILITY MAINTENANCE	CB	3	Provides funds to operate and maintain
	0476-Facility Maintenance		OF	the LOUSSAC LIBRARY. Services provided
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	include emergency repair work,
	IGC SUPPORT			maintenance of fire and safety systems,
				elevators, and payment of utilities.(CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	94,820	21,040	388,640	0	0	504,500

18	1657-CONTRACT MAINT SVCS	CB	3	Custodial, window washing, snow removal,
	0532-Contract Administration		OF	security, asphalt repairs, and parking
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	lot sweeping for the LOUSSAC LIBRARY.
	IGC SUPPORT			(CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,010	0	334,450	0	0	408,460

19	1645-CONTRACTED FACILITIES	CB	1	Provide funding for annual maintenance
	0517-Ben Boeke & Dempsey Ander		OF	requirements and other facility improve-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	ments at the Ben Boeke and Dempsey
	TAX SUPPORT			Anderson Ice Arenas. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	3,500	20,200	0	0	23,700

20	1636-EQUIPMENT MAINTENANCE	CB	4	Provide essential light vehicle mainte-
	0466-Fleet Services		OF	nance support to light vehicle users
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	at 95% of current levels. APD and
	IGC SUPPORT			Street Maintenance receive 1st priority.
				Other users will receive maintenanc
				service as time and resources permi
				normally within three days. (CB)

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	134,400	52,000	100,000	0	0	286,400

21	1634-FACILITY MAINTENANCE				CO	10	This service level provides operating OF and maintenance funds for the Eagle River, Sampson Dimond, Muldoon and Girdwood BRANCH LIBRARIES. Services include minor maintenance of lighting, locks, shelving and other non-structura items and utilities where they are not included in the lease agreement. (CO)
	0476-Facility Maintenance					23	
	SOURCE OF FUNDS, THIS SVC LEVEL:						

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,570	0	0	9,570

22	1652-PROPERTY MANAGEMENT				CO	4	Provide funding for lease of 12,000 OF square feet of space in the Valley Rive 10 Shopping Centre in Eagle River for the Eagle River Library. (CO)
	0546-Space Management					10	
	SOURCE OF FUNDS, THIS SVC LEVEL:						

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

23	1652-PROPERTY MANAGEMENT				CO	2	Provides funding for the lease of OF space in the Dimond Mall Shopping Cente 10 in South Anchorage for the Sampson- Dimond Library. This is a reduced leve of space over the 10,200 square feet leased for 1992. (CO)
	0546-Space Management					10	
	SOURCE OF FUNDS, THIS SVC LEVEL:						

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	125,000	0	0	125,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1652-PROPERTY MANAGEMENT	CO	3	Provide funding for the lease of space
	0546-Space Management		OF	for Muldoon Library in an East Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	shopping mall. The space requirement has
				been reduced over the 1992 level. (CO)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,000	0	0	110,000

25	1651-REAL ESTATE SERVICES	CO	2	Provide additional support to Municipal
	0467-Real Estate Services		OF	agencies for the acquisition of property
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	rights for primary roads and right of
				way. (CO)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,660	320	1,100	0	0	69,080

26	1610-P&FM ADMINISTRATION	CO	2	To provide professional financial and
	0471- Administration		OF	administrative support to the staff of
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the Department of Property and
				Facility Management. (CO)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	64,310	100	0	0	0	64,410

27	1634-FACILITY MAINTENANCE	CO	8	This service level provides funds to
	0476-Facility Maintenance		OF	operate and maintain a group of MIS-
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	CELLANEOUS BUILDINGS such as the Animal
				Control Shelter, six bus stations, three
				pedestrian overpasses, six stairways,
				radio transmitter sites and Heritage
				Land Bank facilities. Services provided
				include repair of facility maintenance
				problems and payment of utilities. ()

IGC SUPPORT

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DEPT BUDGET UNIT/
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,000	30,460	92,450	0	0	184,910

28	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT				CO	4	This service level provides funds to operate and maintain Street Maintenance, Fleet Services and Transit facilities. Services provided include emergency building repair work, maintenance of fire and safety systems, elevators, and payment of utilities. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	265,160	115,390	644,400	0	0	1,024,950

29	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT				CO	4	Custodial, window washing, asphalt repairs, snow removal and parking lot sweeping for all General Government TRANSIT, SHOPS & WAREHOUSES. Includes: - Transit Administration Building - Transit Maintenance Garages - Fleet Services Facilities @ Bering St. - Street Maintenance Facilities @ Klatt, Northwood (Kleop), and Administration - Facility Maint. Admin & Sign Shop (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	83,930	0	0	83,930

30	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT				CO	6	Provide funding for lease of space for two communication tower, one located in downtown Anchorage and the other in Knik and for the lease of 5,000 square feet of warehouse space for use by Traffic Engineering for storage of signalization and radio equipment. (CO)
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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	45,600	0	0	45,600

31	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	5	This service level provides funding for
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	OF maintenance of fire supression and elec-
	IGC SUPPORT			tronic security systems for the Sullivan
				Arena, three indoor ice rinks, the Egan
				Convention Center, and the Performing
				Arts Center. It also includes a small
				amount for All-Risk insurance for the
				ice arenas plus work required at the
				Section 16 Equestrian Center and the
				Delaney Community Center. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	29,970	5,100	24,450	0	0	59,520

(1)

32	1657-CONTRACT MAINT SVCS 0532-Contract Administration	CO	5	Provide security, snow removal, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	OF asphalt repairs at the MAJOR MUNICIPAL
	IGC SUPPORT			FACILITIES. Includes:
				- Delaney Community Center
				- Ben Boeke/Dempsey Anderson Ice Arenas
				- Egan Civic and Convention Center
				- Alaska Center for the Performing Arts
				- Anchorage Memorial Park Cemetery
				- George M. Sullivan Arena
				- Anch. Golf Course on O'Malley Rd. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,050	0	0	22,050

33	1657-CONTRACT MAINT SVCS 0532-Contract Administration	CO	11	Provide contract administration of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	OF numerous COMMUNITY DEVELOPMENT BLOCK
	IGC SUPPORT			GRANT (C.D.B.G.) projects funded through
				the Department of Economic Development &
				Planning.
				NOTE: Funding for the contract
				administrator associated with these
				projects is reimbursed for the most
				part from the C.D.B.G. program. (CO)

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	92,460	0	0	0	0	92,460

34	1657-CONTRACT MAINT SVCS				CO	8	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping at MISCELLANEOUS BUILDINGS.
	0532-Contract Administration					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					17	
	IGC SUPPORT						- Records Management @ Old Public Safety - 7th & "G" Parking Garage - Animal Control Shelter - Old City Hall @ 4th & "E" (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	54,510	0	0	54,510

35	1652-PROPERTY MANAGEMENT				CO	10	Provide funding for lease of locations #109 and 110 on the first level of the 6th & G Parking Garage for the Bus Accommodation Center from the Anchorage Parking Authority. This is approximately 1,498 square feet. (CO)
	0546-Space Management					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					10	
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,300	0	0	25,300

36	1652-PROPERTY MANAGEMENT				CO	9	Provide funding for lease of 5,074 square feet of warehouse space in the Campbell Creek Business Park for the Municipal Weatherization Office. (CO)
	0546-Space Management					OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:					10	
	IGC SUPPORT						

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	39,470	0	0	39,470

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 1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

37	1652-PROPERTY MANAGEMENT	CO	8	Provide funding for lease of 2,740
	0546-Space Management		OF	square feet of space in the Michael
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Building on Gamble for the Equal Rights
				Commission. (CO)

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	39,460	0	0	39,460

38	1634-FACILITY MAINTENANCE	CO	6	This service level provides funds to
	0476-Facility Maintenance		OF	operate and maintain the Spenard and
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	Fairview RECREATION CENTERS, and the
				Centennial, Russian Jack and Kincaid
				Parks. Services provided include
				emergency building repair work,
				maintenance of fire and safety systems,
				elevators, etc. (CO)

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	252,890	47,600	40,680	0	0	341,170

39	1657-CONTRACT MAINT SVCS	CA	6	Provide custodial services, snowremoval
	0532-Contract Administration		OF	asphalt repairs and window cleaning for
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	5days/week at Spenard, Fairview, Mt View
				Centers and Pineer Schoolhouses. Also
				provides for Russian Jack Ski Chalet,
				Kincaid Park Ski Chalet and Centennial
				Park.(CA)

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,880	0	0	40,880

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

40	1657-CONTRACT MAINT SVCS	CA	9	Provide custodial, window cleaning, snc
	0532-Contract Administration		0F	removal, asphalt repairs and parking lo
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	sweeping at ALL OTHER BUILDINGS.
	IGC SUPPORT			- Government Hill Fire Station
				- Woodland Park (Boys & Girls Club)
				- Oscar Anderson House
				- U.A.A. Fisheries
				- Eagle River Senior Citizen's Center
				- Anchorage Senior Citizen's Center

(CA)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,880	0	0	9,880

41	1634-FACILITY MAINTENANCE	CA	9	Provide maintenance and operational
	0669-Nonprofit/Social Service		0F	support services (utilities) at the
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	following NON-PROFIT FACILITIES:
	IGC SUPPORT			- Grandview Gardens
				- Weatherization Program
				- Government Hill Comm Cntr
				- Bittner & Oscar Andersen House
				- U.A.A. Fisheries & Girdwood Comm Ctr
				- Woodland Park School, Chugiak and
				- Anchorage Senior Citizens Center (CA)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	25,040	13,630	0	0	38,670

42	1634-FACILITY MAINTENANCE	CA	12	Provide maintenance and operational
	0669-Nonprofit/Social Service		0F	support services (utilities) at the
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	following HERITAGE LAND BANK/SOCIAL
	IGC SUPPORT			SERVICES FACILITIES.
				- Brother Francis Shelter & Annex
				- San Francisco House
				- Clitheroe Shelter and House (CA)
				- John Thomas Building

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	10,910	106,130	0	0	117,040

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1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	16 OF 17	Custodial services, window cleaning, snow removal, and asphalt repairs at HERITAGE LAND BANK PROPERTIES: - John Thomas Building - Brother Francis Shelter - San Francisco House (CA)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	14,130	0	0	14,130

44	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	13 OF 17	Provide custodial services, window cleaning, snow removal and asphalt repairs at the MUSEUM OF HISTORY AND FINE ARTS for it to be open 3 1/2 days a week for 34 weeks and 7 days a week for 18 weeks in the summer. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,600	0	0	57,600

45	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	11 OF 23	Provides funds to operate and maintain the MUSEUM OF HISTORY AND FINE ARTS. Services provided include emergency repair work, maintenance of fire and safety systems, elevators, etc., and payment of utilities assuming open hours of 3 1/2 days a week for 34 weeks and 7 days a week for 18 weeks in the summer.(CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	33,630	18,400	240,710	0	0	292,740

46	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	7 OF 17	Provide custodial, snow removal, asphalt repairs and parking lot sweeping at all PARKS FACILITIES. Includes: - Russian Jack Greenhouses - Russian Jack Maintenance Shops - Lake Otis Maintenance Shop - Town Square (Block 51) Park (CA)
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DEPT: 15 -PROPERTY & FACILITY MGMT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,320	0	0	5,320

47 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 7 This service level provides funds to
OF maintain parks and PARKS FACILITIES.
23 Services provided include maintenance of
sprinkler systems, trail lighting, fire
and security systems and other services
required to keep some facilities at the
parks at a satisfactory state of repair
Funding at this level is just a partial
amount of that received in 1992. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	122,190	30,000	2,330	0	0	154,520

48 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 6 In 1992, the Street Maintenance Division
OF increased their operator hours by 15%.
9 This position is to provide maintenance
support of the additional equipment
hours that will result from the
increased Street Maintenance Operator
Manning. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,250	600	0	0	0	76,850

49 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 20 This service level funds professional
OF engineering services to complete the
23 permitting of general government facilities
per NATIONAL POLLUTION DISCHARGE
ELIMINATION SYSTEM (NPDES) requirements
Includes completing the NPDES permit
application and funds a small amount of
construction work to correct deficiencies
needing immediate attention. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

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1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
50	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	10 OF 17	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping for the new POLICE TRAINING FACILITY on Dimond near Jewel Lake. (ND)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	67,350	0	0	67,350

51	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	ND	16 OF 23	This service level provides funds to operate and maintain the new POLICE TRAINING FACILITY and computer operation building on Dimond Boulevard. Services provided include maintenance of all building structural components, HVAC, fire/security alarms, electrical and plumbing systems and other equipment supporting special APD and MISD need. Also includes all utilities. (ND)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	53,670	15,000	28,530	0	0	97,200

52	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NM	9 OF 9	This winter wholesale gasoline prices will increase due to the addition of MTBE, an anti-polution additive. We estimate the cost to be \$70,000. (NM)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	70,000	0	0	0	70,000

53	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	NM	22 OF 23	Utility cost increases for municipal facilities due to various utility rate increases. (NM)
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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	140,400	0	0	140,400

54	1636-EQUIPMENT MAINTENANCE	CO	5	Provide essential light vehicle main-
	0466-Fleet Services		0F	tenance support to Anchorage Police
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Department at 1992 APD manning levels.
	IGC SUPPORT			(CO)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	1	0	30,820	23,000	0	0	0	53,820

55	1657-CONTRACT MAINT SVCS	CA	17	Additional funding for the Museum of
	0532-Contract Administration		0F	History and Fine Arts to pay for window
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	cleaning and custodial services if the
	IGC SUPPORT			Museum is open 7 days a week during the
				summer and 5 days a week during the
				winter months. (CA)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,650	0	0	15,650

56	1634-FACILITY MAINTENANCE	CA	23	Increase facility maintenance to the
	0476-Facility Maintenance		0F	Museum to 7 days in the summer and 5
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	days in the winter. (CA)
	IGC SUPPORT			

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	13,780	7,230	21,310	0	0	42,320

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
75	10	8	5,307,150	2,040,510	8,677,270	221,070	0	16,246,000
76	7							

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----
 16,246,000

57	1634-FACILITY MAINTENANCE	ND	15	This service level partially funds the
	0476-Facility Maintenance		OF	cost of needed MAJOR BUILDING repair
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	and renovation projects.
	IGC SUPPORT			It includes roof replacements, interior
				and exterior painting, carpet replace-
				ment and repairs to heating and security
				systems. (ND)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	150,000	0	0	150,000

58	1657-CONTRACT MAINT SVCS	NR	12	Provides funding for two (2) contract
	0532-Contract Administration		OF	administrators to assist in developing
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	contract documents and managing the
	PROGRAM REVENUES	0		construction work from Capital Grants.
				Is is anticipated that this department
				will be responsible for approximately
				\$10 million in capital improvement and
				new construction work during 1993 and
				1994. Funding for this work is from
				State Grants, C.D.B.G. & G.O. bonds.(NR)

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	2	145,260	0	0	0	0	145,260

59	1634-FACILITY MAINTENANCE	NR	17	Provides funding for one contract admin-
	0476-Facility Maintenance		OF	istrator and two JCC Craftsman to manage
	SOURCE OF FUNDS, THIS SVC LEVEL:		23	and perform construction work from
	IGC SUPPORT			CAPITAL GRANT PROJECTS. It is expected
				that this department will be responsible
				for approximately \$10 million in capital
				improvement and new construction wor' n
				1993 and 1994. Funding will be from
				State Grants, C.D.B.G. and G.O. bonds.

(NR)

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DEPT: 15 -PROPERTY & FACILITY MGMT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	178,340	30,000	0	0	0	208,340

60 1634-FACILITY MAINTENANCE ND 21 This service level when included with
0476-Facility Maintenance OF service level 15 will totally fund the
SOURCE OF FUNDS, THIS SVC LEVEL: 23 cost of needed MAJOR BUILDING repair
and renovation projects. It included
roof replacement, interior and exterior
painting, carpet replacement and repair
to heating and security systems. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	150,000	0	0	150,000

61 1651-REAL ESTATE SERVICES CO 3 Provide the Real Estate Services
0467-Real Estate Services OF Division with clerical support on an "as
SOURCE OF FUNDS, THIS SVC LEVEL: 3 needed" basis. This division does not
IGC SUPPORT have full time clerical support. The
person in this position works during
times of heavy workload and/or doing
special projects. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	8,540	100	0	0	0	8,640

62 1657-CONTRACT MAINT SVCS CA 14 Additional funding for the Museum of
0532-Contract Administration OF History and Fine Arts to pay for window
SOURCE OF FUNDS, THIS SVC LEVEL: 17 cleaning and custodial services if the
Museum is open 7 days a week during the
summer and 6 days a week during the
winter months. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,650	0	0	15,650

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1993 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
63	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	13 OF 23	Increase of facility maintenance to the MUSEUM OF HISTORY AND FINE ARTS to the full level received in 1992. Added to the partial service level for the Museum this will allow the Museum to be open 6 days a week in the winter, and 7 days a week in the summer. (CA)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	13,780	7,230	21,300	0	0	42,310

64	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CA	15 OF 17	Bring funding for custodial services at the Recreation Facilities back to full time equivalent of 1992. (CA)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	19,140	0	0	19,140

65	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	14 OF 23	Additional facility maintenance at the numerous PARKS within Anchorage to allow work to be equivalent to the level received in 1992.(CA)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	61,190	18,570	0	0	0	79,760

66	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CA	8 OF 9	Include Special Assistant to conduct special projects. (CA)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	74,630	0	0	0	0	74,630

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

67	1636-EQUIPMENT MAINTENANCE	CA	7	The Fleet Services Division reorganized OF the administrative functions of the 9 division in 1992. This service level adds back positions deleted in the reorganization. (CA)
	0466-Fleet Services			
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	112,110	0	0	0	0	112,110

68	1634-FACILITY MAINTENANCE	ND	18	Provides funds to perform repair/upgrad OF work on UNDERGROUND FUEL STORAGE TANKS 23 to prevent leaks from contaminating the groundwater. This program was mandated by the Federal EPA and the State DEC. The MOA program for these repairs will take 4 to 5 years to complete. Total cost for the entire program is estimate to be over \$3,000,000. (ND)
	0476-Facility Maintenance			
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	500,000	0	0	500,000

69	1634-FACILITY MAINTENANCE	ND	19	This service level provides professiona OF engineering services, labor, supplies 23 and contracted service funding to accomplish numerous building alteration projects in accordance with the Federal requirements of the AMERICANS WITH DISABILITIES ACT (ADA). (ND)
	0476-Facility Maintenance			
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	25,000	475,000	0	0	500,000

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DEPT: 15 -PROPERTY & FACILITY MGMT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF PROPERTY & FACILITY MGMT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
81	13	10	5,901,000	2,121,410	10,008,360	221,070	0	18,251,840