

**PROPERTY & FACILITY  
MANAGEMENT**

**PROPERTY & FACILITY  
MANAGEMENT**

Municipal  
Manager

Property and Facility  
Management  
Administration  
1610

Fleet Services  
1606

Facility  
Maintenance  
1634

Facility Management  
Services  
1640

Real Estate  
Services  
1650

Equipment Maintenance  
Operations  
1636

Contracted  
Facilities  
1645

Fire Lake Recreation  
Center  
1646

Sullivan  
Sports Arena  
1648

Contract Maintenance  
Services  
1657

Performing Arts  
Center  
1642

Egan Convention  
Center  
1643

Real Estate  
Services  
1651

Property  
Management  
1652

**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.
- 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**

	<b>1993</b>	<b>1994</b>
Direct Costs	\$16,252,880	\$16,520,210
Program Revenues	\$ 467,470	\$ 371,500
Personnel	78FT 6PT 8T	77FT 5PT 4T

1994 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993 REVISED	1994 BUDGET	1993 REVISED				1994 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	226,770	214,370	2	1		3	2	1		3
MAINTENANCE SERVICES	4,935,730	5,015,740	28			28	28			28
CONTRACT MANAGEMENT SVCS	1,869,250	1,898,970	8			8	7			7
REAL ESTATE SERVICES	2,520,280	2,843,910	1			1	1			1
FLEET SERVICES	6,346,080	6,261,520	39	5	8	52	39	4	4	47
CONTRACTED FACILITIES	23,700	3,200								
FIRE LAKE REC CENTER	110,000	115,000								
OPERATING COST	16,031,810	16,352,710	78	6	8	92	77	5	4	86
ADD DEBT SERVICE	221,070	167,500								
DIRECT ORGANIZATION COST	16,252,880	16,520,210								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,773,660	6,705,800								
TOTAL DEPARTMENT COST	22,026,540	23,226,010								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,111,080	22,359,840								
FUNCTION COST	915,460	866,170								
LESS PROGRAM REVENUES	467,470	371,500								
NET PROGRAM COST	447,990	494,670								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	208,310	1,150	4,910		214,370
MAINTENANCE SERVICES	1,803,790	462,710	2,799,240		5,065,740
CONTRACT MANAGEMENT SVCS	523,870	4,840	1,370,260		1,898,970
REAL ESTATE SERVICES	71,660	280	2,771,970		2,843,910
FLEET SERVICES	2,615,150	1,565,050	2,173,320		6,353,520
CONTRACTED FACILITIES		3,200			3,200
FIRE LAKE REC CENTER			115,000		115,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,222,780	2,037,230	9,234,700		16,494,710
LESS VACANCY FACTOR	142,000				142,000
ADD DEBT SERVICE					167,500
TOTAL DIRECT ORGANIZATION COST	5,080,780	2,037,230	9,234,700		16,520,210

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST</b>
---

**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1993 REVISED BUDGET:</b>	\$16,252,880	78	6	8
<b>1993 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:</b>				
- Salaries and Benefits Adjustment	(235,310)			
- Non-Personal Services Inflation Adjustment	504,060			
<b>1993 CONTINUATION LEVEL:</b>	<u>\$16,521,630</u>			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Contract Management Clerical Support	(43,210)	(1)		
- Fleet Services Clerical Support	(27,540)		(1)	
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Mandated Increase - New Police Service Areas	88,800			
- Mandated Increase - OSHA Requirements at Police Training Facility	25,000			
- Operation of APD Portion of Police Training Facility	138,160			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- City Hall Lease Costs	379,650			
- Branch Library Lease Costs	(55,000)			
- Support to Contracted Facilities	(20,500)			
- Support to Fire Lake Recreation Center	5,000			
- Support to Sullivan Arena	15,000			
- Reduction in Benefits to Department Director	(12,400)			
- Debt Service	(53,570)			
- Non-Personal Services Inflation	(504,060)			
- Utility Increase	37,000			
- Property Insurance	26,250			
- Fleet Services Operations	(10,800)			(4)
- Fleet Services Parts/Supplies	10,800			
<b>1994 BUDGET REQUEST:</b>	<u>\$ 16,520,210</u>	<u>77FT</u>	<u>5PT</u>	<u>4T</u>

1994 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.

1993 PERFORMANCES:

- Effectively oversaw the management of municipal general government facilities, real estate, and vehicles and equipment.
- Provided project oversight for the remodeling of the current city hall.
- Oversaw 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.
- Continued to reevaluate the departmental needs and requirements in light of available resources and current mandated regulations.
- Continued to evaluate the departmental organization to ensure that municipal facilities, real property, and vehicles and equipment are managed as efficiently as possible.

1994 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Evaluate and implement if approved the consolidation of Anchorage School District construction division and the maintenance division with the Department of Property and Facility Management.
- Oversee the construction and upgrade of Municipal facilities as funded by the State Legislature including the construction at Fire Lake Rec Center and demolition work at Hollywood Vista Apartment Complex.
- Continue to reevaluate the departmental needs and requirements in light of available resources and mandated regulations.
- Continue to evaluate the department to ensure that Municipal facilities, real properties, vehicles and equipment are managed as efficiently as possible with the available resources.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	200,520		\$	221,760		\$	208,310	
SUPPLIES		1,450			1,150			1,150	
OTHER SERVICES		3,600			3,860			4,910	
TOTAL DIRECT COST:	\$	205,570		\$	226,770		\$	214,370	

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

1994 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.

1993 PERFORMANCES:

- Operated a facility maintenance program which assured there were no building conditions that impeded the function of the building, created an unsafe environment, or detracted from the appearance of the facility.
- Provided operational and maintenance support for the following facilities being utilized 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, Railroad Houses 1 and 2, Cottages 25 and 27, and the John Thomas Building.

1994 PERFORMANCE OBJECTIVES:

- Continue to provide 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.
- Provide operation and maintenance support for the following facilities being utilized 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			35,950			16,380
OTHER SERVICES			0			119,760			123,950
TOTAL DIRECT COST:	\$		0	\$		155,710	\$		140,330
PROGRAM REVENUES:	\$		0	\$		14,000	\$		14,000

WORK MEASURES:

Facility Square Footage Maintained	147,192	147,192	148,092
------------------------------------	---------	---------	---------

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 38, 48

## 1994 P R O G R A M P L A N

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.

### 1993 PERFORMANCES:

- Operated a facility maintenance program which assured that there were no building conditions that impeded the function of a building, created an unsafe environment, or detracted from the appearance of the facility.
- Increased the level of effort spent on energy conservation work creating energy cost savings in 1993 and follow-on years.
- Continued major repairs/improvements to underground fuel storage tanks as required by Federal EPA and State DEC regulations with Grant Funds.
- Continued efforts to correct handicapped accessibility problems in accordance with the Americans with Disabilities Act with Grant Funds.
- Placed emphasis on structural preventive maintenance work that minimized the impact of reduced maintenance funds on the condition and appearance of Municipal facilities.
- Assisted in the management of major new construction work at the Chugiak Senior Center and the new Police Training Facility.
- Performed remodeling work only when required to support a function change or to improve public use or access to Municipal facilities.

### 1994 PERFORMANCE 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.
- Continue to emphasize work on energy conservation programs that will create cost savings in 1994 and follow-on years.
- Continue efforts to ensure all facilities meet standards outlined in 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 municipal facilities.
- Ensure major repairs/improvements are completed as scheduled on underground fuel storage tanks as required by EPA and DEC regulations.
- Continue with assistance in the management of major new construction work the the Chugiak Senior Center and the Police Training Facility.



1994 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES  
 PROGRAM: Facility Maintenance  
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	0	28	0	0
PERSONAL SERVICES			\$ 1,729,370			\$ 1,822,520			\$ 1,753,790
SUPPLIES			370,400			408,650			446,330
OTHER SERVICES			3,675,540			2,548,850			2,675,290
CAPITAL OUTLAY			4,500			0			0
TOTAL DIRECT COST:			\$ 5,779,810			\$ 4,780,020			\$ 4,875,410
PROGRAM REVENUES:			\$ 45,600			\$ 45,600			\$ 0
WORK MEASURES:									
- Facility Square Footage Maintained.			1,566,372			1,369,359			1,277,637

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12, 17, 21, 25, 26, 29, 35, 42, 44, 47, 51, 54

## 1994 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

### 1993 PERFORMANCES:

- Initiated corrective action to remedy Americans with Disabilities Act (ADA) compliance deficiencies in Municipal general government facilities.
- Administered contracted maintenance of general government facilities.
- Continued to administer the management agreements for the operation of major Municipal public facilities.
- Continued to administer Community Development Block Grant rehab projects.
- Supported the Facility Maintenance Division with contract administration of various construction and maintenance projects.
- Provided administrative support for the Hill Building renovation and to coordinate space planning and relocation from interim office space to the remodeled City Hall.
- Administered the remodeling of the APD Training Facility for use by the M. I. S. D. Computer Center.
- Administered the design and construction of the improvements to the Chugiak Senior Center.

### 1994 PERFORMANCE OBJECTIVES:

- Provide contract administration on maintenance and rehabilitation projects associated with Alaska State grants.
- Continue oversight of the management agreements for the major Municipal public facilities.
- Complete construction of the Police Training Facility on Dimond Blvd that will include an indoor firing range.
- Continue to administer construction contracts associated with Community Development Block Grants (C.D.B.G.)
- Administer custodial, window cleaning, manned security, asphalt repairs, and snow removal of General Government facilities.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	7	0	0
PERSONAL SERVICES			\$ 477,090			\$ 515,630			\$ 523,870
SUPPLIES			5,630			6,330			4,840
OTHER SERVICES			1,378,950			1,254,590			1,266,510
DEBT SERVICE			1,000			12,500			0
TOTAL DIRECT COST:			\$ 1,862,670			\$ 1,789,050			\$ 1,795,220
PROGRAM REVENUES:			\$ 56,060			\$ 60,400			\$ 55,800

WORK MEASURES:

- One-time contracts awarded & administered.	90	170	171
- Facilities receiving custodial services.	31	34	35
- Annual recurring contracts.	13	12	9
- Facilities with manned security services.	4	5	6
- Facilities w/electronic security services.	8	9	9
- Major public facility management contracts.	7	7	7
- Facilities receiving snow removal or asphalt repairs.	40	44	45

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 13, 18, 27, 30, 31, 36, 37, 40, 41, 43, 45, 52

1994 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Sullivan Sports Arena

PURPOSE:

Maintain a budget unit that provides funding for and accounts for the Municipal admission surcharge that pays for Essential Services consisting of Police, Bus Transit, and Barricades for select Arena events. Also to account for the 14-year Arena floor loan.

1993 PERFORMANCES:

- Completed some acoustical sound system upgrade work in the Arena.
- Worked to increase the number of events to be held in the Arena.
- Painted some portions of the Arena exterior.

1994 PERFORMANCE OBJECTIVES:

- Complete the painting of the exterior of the building that is being funded by a 1992 Alaska State grant.
- Work with the facility manager to upgrade the portable concession areas to meet revised health code requirements.
- Initiate acoustical upgrades to the interior of the Arena as a result of a 1993 acoustical survey.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES		2,200			0			0	
OTHER SERVICES		121,290			41,200			58,900	
DEBT SERVICE		236,390			221,070			167,500	
TOTAL DIRECT COST:	\$	359,880		\$	262,270		\$	226,400	
PROGRAM REVENUES:	\$	307,390		\$	308,870		\$	256,100	

WORK MEASURES:

- Annual number of events held at the Sullivan Arena. 121 150 167
- Annual attendance at Sullivan Arena events. 354,884 365,000 432,830

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

1994 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.

1993 PERFORMANCES:

- Worked to increase the number of events staged in the Center.
- Initiated remedial work to correct Americans with Disabilities Act (ADA) compliance deficiencies.
- Identified worn and outdated equipment and furniture and worked towards replacing it.

1994 PERFORMANCE OBJECTIVES:

- Complete building code corrections identified with the Americans with Disabilities Act (ADA).
- Work with building manager to develop new sources of revenue and events in order to reduce the contributed funding for operations.
- Continue to provide contract management of the public facility.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			14,000			16,100
TOTAL DIRECT COST:	\$		0	\$		14,000	\$		16,100

WORK MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.	550,000	577,500	600,000
- Number of Annual Events held at the Egan Center	861	880	827
- Annual Attendance to events at the Egan Center.	234,654	240,000	295,140

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Continue to pay for Municipal All-Risk insurance associated with the Alaska Center for the Performing Arts.
- Provide contract administration of the management agreement between the Alaska Center for the Performing Arts and Municipality.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		25,000			28,750	
TOTAL DIRECT COST:	\$		0	\$	25,000		\$	28,750	

WORK MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, Inc.	1,230,000	1,195,810	1,136,020
- Number of Events Held at the Alaska Center for the Performing Arts	582	600	570
- Annual attendance at events at the Alaska Center for Perform Arts	216,250	220,000	212,800

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

1994 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 the annual Midnight Sun Classic Car Show.

1993 PERFORMANCES:

- Began installation of the natural gas-powered generator associated with a State-funded co-generation project.
- Began preliminary planning on facility upgrades to accommodate the upcoming 1996 Arctic Winter Games.

1994 PERFORMANCE OBJECTIVES:

- Complete the installation of co-generation project that provides electric power from a natural gas-powered generator with the heat by-product used to heat the domestic hot water heaters.
- Continue to provide contract administration of the management agreement for this major public facility.
- Begin design and some construction on the Arctic Winter Games upgrades being funded through a 1994 State grant. Upgrades include adding approximately 300 seats for events, two team changing rooms, and a large multi-purpose room that will be used for meetings and exercise programs.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 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			115,000
TOTAL DIRECT COST:	\$		110,000	\$		110,000	\$		115,000

WORK MEASURES:

- Annual Municipal subsidy to Fire Lake Recreation Center.		110,000		110,000		115,000
- Productive ice hours that Fire Lake Rec Center is used annually		3,513		3,520		3,523

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

1994 P R O G R A M P L A N

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

PURPOSE:

To fund the combined annual operating deficit for operations at the Ben Boeke and Dempsey Anderson Ice Arenas.

1993 PERFORMANCES:

- Increased revenues through higher user fees.
- Upgraded lighting to outdoor ice rink at Dempsey Anderson.
- Began preliminary work for proposed additional indoor ice rink at Dempsey Anderson.

1994 PERFORMANCE OBJECTIVES:

- Continue the contract administration of the management agreement for the two ice arenas.
- Finalize improvements to the Dempsey Anderson Ice Arena outdoor rink.
- Attempt to secure another indoor ice rink in the South Anchorage area.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,600			3,500			3,200
OTHER SERVICES			52,500			20,200			0
TOTAL DIRECT COST:	\$		56,100	\$		23,700	\$		3,200
PROGRAM REVENUES:	\$		20,000	\$		0	\$		0

WORK MEASURES:

- |  |       |       |       |
|--|-------|-------|-------|
| - Productive ice hours that Ben Boeke Ice Arena is used annually.    | 6,200 | 6,000 | 5,890 |
| - Productive hours that Dempsey Anderson Ice Arena is used annually. | 3,000 | 2,800 | 1,980 |

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



1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Negotiate and manage the contracts for lease of space for general agencies.
- Continue to reevaluate all contracts for lease of space in light of the changing market conditions utilizing less and/or cheaper space whenever possible including relocating to Municipally owned space.
- Continue to refine space utilization standards.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,834,040			2,420,020			2,768,870
TOTAL DIRECT COST:			\$ 1,834,040			\$ 2,420,020			\$ 2,768,870
PROGRAM REVENUES:			\$ 14,400			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed.		14		15		16
- Amount of square feet leased.		199,065		203,725		158,159

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 14, 16, 22, 23, 28, 32, 33, 34, 39, 53

## 1994 P R O G R A M P L A N

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

### PURPOSE:

Acquire property rights for general government agencies including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure. Manage and negotiate the lease of Municipal property and the lease of space for general government agencies.

### 1993 PERFORMANCES:

- Continued 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.
- Maintained and continually update the land files on all municipally owned properties.
- Managed the properties taken by the Municipality through the tax and special assessment foreclosure process.
- Conducted the auction process for disposing of tax and special assessment foreclosed properties.
- Negotiated the lease of municipally owned properties and the lease of properties for general government agencies.

### 1994 PERFORMANCE OBJECTIVES:

- Provide land acquisition services for Municipal general government agencies including the Anchorage School District.
- Maintain and continually update the land files for all Municipally owned property.
- Manage the properties taken title to by the Municipality through the tax and special assessment process.
- Conduct the auction process to dispose of tax and special assesement foreclosed properties.
- Negotiate the lease of Municipally owned properties and the lease of properties for general government agencies.
- Manage the contracts for lease of space for general government agencies.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	217,640		\$	87,340		\$	71,660	
SUPPLIES		1,600			1,090			280	
OTHER SERVICES		6,430			11,830			3,100	
TOTAL DIRECT COST:	\$	225,670		\$	100,260		\$	75,040	
PROGRAM REVENUES:	\$	20,000		\$	17,000		\$	24,000	
WORK MEASURES:									
- Administer permits and leases from other governmental agencies.		112			112			112	
- Administer tax foreclosed real property for sale or retention.		200			150			84	
- Inventory of tax foreclosed real property.		150			125			40	
- Square feet of space managed.		2,144,346			2,144,346			1,958,109	
- Purchases in fee.		16			20			5	
- Easements/permits acquired.		250			325			0	

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

## 1994 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%).

### 1993 PERFORMANCES:

- Provided immediate maintenance service to a fleet of 308 police vehicles.
- Provided immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provided immediate maintenance service to a fleet of 81 park maintenance vehicles.
- Provided the remaining general government vehicle fleet routine maintenance within three work days.
- Purchased 70 pieces of equipment and dispose of 70 pieces of equipment.
- Implemented internal reorganization.
- Improved performance and productivity measurement.
- Upgraded the division's fueling systems.

### 1994 PERFORMANCE OBJECTIVES:

- Provide fleet services division customers with the best service possible with available resources.
  - Provide immediate maintenance to a fleet of 339 police vehicles.
  - On a seasonal basis, provide immediate maintenance to a fleet of 217 pieces of street maintenance equipment.
  - As resources permit and on a seasonal basis, provide immediate maintenance of a fleet of 86 parks and recreation vehicles and equipment.
  - Provide remaining general government customers with maintenance service within three working days.
- Purchase 70 vehicles and pieces of equipment and dispose of those items that they replace.
- Improve the divisions systems for measuring performance and productivity.
- Upgrade or replace the divisions automated equipment maintenance management system.

1994 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	4	8	39	5	8	39	4	4
PERSONAL SERVICES	\$ 2,588,960			\$ 2,714,890			\$ 2,523,150		
SUPPLIES	1,603,690			1,476,600			1,565,050		
OTHER SERVICES	2,249,640			2,154,590			2,173,320		
TOTAL DIRECT COST:	\$ 6,442,290			\$ 6,346,080			\$ 6,261,520		

WORK MEASURES:

- Police Vehicles maintained.	309	308	339
- Street Maintenance equipment maintained.	218	220	217
- Parks and Recreation equipment maintained.	73	81	86
- General government vehicles, pool cars	240	223	260

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 11, 15, 20, 46, 49, 50

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

BPAB010R  
09/16/93  
085244

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 Arena floor repairs made in 1990.

PROGRAM REVENUES 256,100

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	58,900	167,500	0	226,400

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.
	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	115,000	0	0	115,000

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.
	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	16,100	0	0	16,100

BPAB010R  
09/16/93  
085244

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

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.
---	---	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	28,750	0	0	28,750

5	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES	CB	1 OF 10	A basic level of service would be provided to a reduced vehicle and equipment fleet. Priority would be given to police fleet (75% of current levels) and street maintenance fleet (75% of current levels). Other equipment would receive maintenance only as dollar resources became available.
---	--	----	---------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	2	4	1,878,290	1,149,710	1,972,590	0	0	5,000,590

6	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES	CB	1 OF 21	This service level provides funding to operate and maintain municipal office buildings. Buildings included are the H&HS Facility, Parks & Rec, City Hall, 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.
---	---	----	---------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	438,660	56,350	381,460	0	0	876,470

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7 1652--PROPERTY MANAGEMENT  
 0546--Space Management  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
 PROGRAM REVENUES 21,600

CB 1 Provide space management services to  
 OF general government agencies for  
 12 city hall facilities. This includes  
 lease costs for the Hill Building or a  
 replacement for this facility and the  
 Eagle River City Hall.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,128,650	0	0	2,128,650

8 1657--CONTRACT MAINT SVCS  
 0532--Contract Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
 PROGRAM REVENUES 55,800

CB 1 Provide contract administration support  
 OF for manned and electronic security, snow  
 14 removal, asphalt repairs, custodial  
 services, and construction/maintenance  
 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	253,870	4,840	294,400	0	0	553,110

9 1651--REAL ESTATE SERVICES  
 0467--Real Estate Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
 PROGRAM REVENUES 24,000

CB 1 Provide timely acquisition of property  
 OF rights for general government agencies  
 1 including the Anchorage School District.  
 Negotiate and manage contracts for lease  
 of space for general government agencies  
 and contracts for lease of Municipal  
 property. Manage and dispose of tax and  
 special assesement foreclosed  
 properties. Maintain property records  
 for all Municipal properties.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,660	280	3,100	0	0	75,040



BPAB010R  
09/16/93  
085244

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	140,430	1,050	4,910	0	0	146,390

11	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 OF 10	Restores 50% of current heavy equipment preventative maintenance capability by funding metro station preventative maintenance station. This allows on-site PM. This is efficient since it dramatically reduces equipment road time for this type of equipment.
----	--	----	---------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	224,430	99,000	37,000	0	0	360,430

12	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 21	Provides funds to operate and maintain all Fire Stations and Police facilities except for the new police training facility which has a separate service level. Services provided include emergency building repair work, maintenance of fire and safety systems, elevators, etc, and the payment of utilities.
----	---	----	---------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	369,460	110,950	586,700	0	0	1,067,110

13	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 14	Custodial, window cleaning, snow removal asphalt repair, parking lot sweeping for all FIRE STATIONS AND POLICE FACILITIES only. (Excludes the new Police Training Facility on Dimond near Jewel Lake Road)
----	---	----	---------------	--

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

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	53,390	0	221,030	0	0	274,420

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: 12 downtown and the other in Fairview and  
 IGC SUPPORT for lease of space in the State Court  
 House for the Warrants Section.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	23,230	0	0	23,230

15 1636-EQUIPMENT MAINTENANCE CO 3 Provide 95% of current level of service  
 0466-Fleet Services OF for police/light vehicle maintenance and  
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 repair. Provides the resources neces-  
 IGC SUPPORT sary to maintain the police/light veh-  
 icle fleets at 95% of current levels.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	183,500	173,540	107,000	0	0	464,040

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: 12 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	95,500	0	0	95,500

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 21	Provides funds to operate and maintain the Loussac Library and the Anchorage Museum of History and Art. Services provided include emergency repair work, maintenance of fire, security and safety systems, elevators, and payment of utilities.
----	---	----	---------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	121,500	47,570	598,300	0	0	767,370

18	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 14	Custodial, window washing, snow removal, security, asphalt repairs, and parking lot sweeping for the LOUSSAC LIBRARY and the ANCHORAGE MUSEUM OF HISTORY AND FINE ARTS.
----	---	----	---------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,460	0	458,800	0	0	534,260

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

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

20	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 10	Includes the resources necessary to provide a minimum level of preventative maintenance support to the Heavy equipment fleet.
----	--	----	---------------	---

BPAB010R  
09/16/93  
085244

MUNICIPALITY OF ANCHORAGE  
1994 DEPARTMENT RANKING

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	58,000	35,000	26,000	0	0	119,000

21 1634-FACILITY MAINTENANCE  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 12 This service level provides operating  
OF and maintenance funds for the Eagle  
21 River, Sampson Dimond, Muldoon and  
Girdwood Branch Libraries. Services  
include minor maintenance of lighting,  
locks, shelving and other non-structural  
items and utilities where they are not  
Included in the lease agreement.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	500	9,540	0	0	10,040

22 1652-PROPERTY MANAGEMENT  
0546-Space Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 4 Provide funding for lease of 12,000  
OF square feet of space in the Valley River  
12 Shopping Centre in Eagle River for the  
Eagle River Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	164,160	0	0	164,160

23 1652-PROPERTY MANAGEMENT  
0546-Space Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 3 Provide funding for the lease of space  
OF for Muldoon Library in an East Anchorage  
12 shopping mall. The space requirement has  
been reduced over the 1992 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	87,400	0	0	87,400

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1610-P&FM ADMINISTRATION	CO	2	To provide professional financial and administrative support to the staff of the Department of Property and Facility Management.
	0471- Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	67,880	100	0	0	0	67,980

25	1634-FACILITY MAINTENANCE	CO	8	This service level provides funds to operate and maintain a group of MIS-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.
	0476-Facility Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,560	35,430	86,700	0	0	183,690

26	1634-FACILITY MAINTENANCE	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.
	0476-Facility Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	263,280	66,250	673,630	0	0	1,003,160

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

27	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 14	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
----	---	----	---------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	99,310	0	0	99,310

28	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	6 OF 12	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.
----	--	----	---------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	46,200	0	0	46,200

29	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	5 OF 21	This service level provides funding for maintenance of fire supression and elec- 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.
----	---	----	---------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	63,160	4,310	16,050	0	0	83,520

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

30	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 14	Provide security, snow removal, and asphalt repairs at the MAJOR PUBLIC MUNICIPAL 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 - Anchorage Golf Course on O'Malley Rd
----	--	----	---------------	---

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,770	0	8,700	0	0	81,470

31	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 14	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping at MISCELLANEOUS BUILDINGS. - Records Management @ Old Public Safety - 7th & "G" Parking Garage - Animal Control Shelter - Old City Hall @ 4th & "E"
----	--	----	---------------	---

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	28,400	0	0	28,400

32	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10 OF 12	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 fee.
----	---	----	----------------	---

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

BPAB010R  
09/16/93  
085244

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

33	1652-PROPERTY MANAGEMENT	CO	9	Provide funding for lease of 5,074
	0546-Space Management		OF	square feet of warehouse space in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	Campbell Creek Business Park for the
				Municipal Weatherization Office.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	45,540	0	0	45,540

34	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:		12	Building on Gamble for the Equal Rights
				Commission.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	35,840	0	0	35,840

35	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:		21	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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	251,490	39,190	52,280	0	0	342,960

36	1657-CONTRACT MAINT SVCS	CO	6	Provide custodial services, snow removal
	0532-Contract Administration		OF	asphalt repairs and window cleaning at
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	the various RECREATIONAL FACILITIES:
				- Pioneer Schoolhouse
				- Russian Jack Ski Chalet
				- Kincaid Park Ski Chalet
				- Centennial Park Facility
				- Spenard Recreation Center
				- Fairview Community Center

IGC SUPPORT





BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

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	22,800	0	0	22,800

40 1657-CONTRACT MAINT SVCS CO 7 Provide custodial, snow removal, asphalt  
 0532-Contract Administration OF repairs and parking lot sweeping at all  
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 PARKS FACILITIES. Also includes:  
 IGC SUPPORT - Russian Jack Greenhouses  
 - Russian Jack Maintenance Shops  
 - Lake Otis Maintenance Shop  
 - Town Square (Block 51) Park  
 - Fourth Avenue Amenities

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	6,250	0	0	6,250

41 1657-CONTRACT MAINT SVCS CO 10 Provide custodial, window cleaning, snow  
 0532-Contract Administration OF removal, asphalt repairs and parking lot  
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 sweeping for the new M.I.S.D. COMPUTER  
 TAX SUPPORT ROOM located on Dimond Blvd near Jewel  
 Lake.  
 This service level reflects 1994  
 funding only for M.I.S.D. functions.  
 See Service Levels 11 & 12 for the addi-  
 tion of the Police functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	17,150	0	0	17,150

42 1634-FACILITY MAINTENANCE CO 10 This service level provides partial  
 0476-Facility Maintenance OF funding to operate and maintain the new  
 SOURCE OF FUNDS, THIS SVC LEVEL: 21 APD/MISD facility on Dimond Blvd.  
 IGC SUPPORT Services provided include maintenance of  
 building structural components, HVAC,  
 fire/security systems, electrical and  
 plumbing systems and other equipment  
 supporting APD and MISD needs. This  
 also includes utility payments to  
 support MISD operations only.

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 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	97,100	0	0	97,100

43 1657-CONTRACT MAINT SVCS NM 11 Partial funding for custodial for the  
 0532-Contract Administration OF POLICE TRAINING FACILITY and to provide  
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 cleaning of the indoor firing range.

IGC SUPPORT

See Service Level #12 for the remainder of funding necessary to clean the indoor firing range.

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

44 1634-FACILITY MAINTENANCE CO 7 This service level provides funds to  
 0476-Facility Maintenance OF maintain parks and Parks Facilities.  
 SOURCE OF FUNDS, THIS SVC LEVEL: 21 Services provided include maintenance of  
 IGC SUPPORT sprinkler systems, trail lighting, fire  
 and security systems and other services  
 required to keep some facilities at the  
 parks at a satisfactory state of repairs  
 Funding at this level is just a partial  
 amount of that received in 1992.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	184,680	68,050	6,100	0	0	258,830

45 1657-CONTRACT MAINT SVCS CO 13 Provide contract administration of the  
 0532-Contract Administration OF numerous COMMUNITY DEVELOPMENT BLOCK  
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 GRANT (C.D.B.G.) projects funded through  
 the Department of Economic Development &  
 Planning.

IGC SUPPORT

NOTE: A majority of the funding for the contract administrator associated with these projects is reimbursed through the C.D.B.G. program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,380	0	0	0	0	68,380

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

46	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	5	This service level provides staffing for operation of the preventative maintenance station at Northwood. This station provides on-site preventative maintenance for 50 % of the municipalities heavy equipment fleet.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	122,920	52,000	1,000	0	0	175,920

47	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	16	Utility cost increases for municipal facilities due to various utility rate increases.
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	37,000	0	0	37,000

48	1634-FACILITY MAINTENANCE 0669-Nonprofit/Social Service	CO	13	Provide maintenance and operational support services (utilities) at the following HERITAGE LAND BANK/SOCIAL SERVICES FACILITIES. - Brother Francis Shelter & Annex - San Francisco House - Clitheroe Shelter and House - John Thomas Building - Cottage 25
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	8,010	111,980	0	0	119,990

49	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	NV	7	This service level is to support the voter approved expansion of the police service area.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	IGC SUPPORT			

BPAB010R  
09/16/93  
085244

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,470	18,800	19,730	0	0	66,000

50	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10	Represents a continuation level for the police/light vehicle maintenance operation. This service level represents about 7% of the manpower associated with police/light vehicle repair and maintenance. This reduction corresponds to reduction in police manpower of 12 uniformed officers.
	IGC SUPPORT		10	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	28,540	37,000	10,000	0	0	75,540

51	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	14	This service level funds professional engineering services to provide follow-on professional engineering services for problems which are associated with the National Pollution Discharge Elimination System (NPDES) program.
	IGC SUPPORT		21	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

52	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	12	Full funding for Snow Removal / Asphalt Repairs plus the additional monies for cleaning the shooting range at the new POLICE TRAINING FACILITY.
			14	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	32,650	0	0	32,650

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

53	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	2	Provides funding for the lease of
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	space in the Dimond Mall Shopping Center
	IGC SUPPORT		12	in South Anchorage for the Sampson- Dimond Library. This is a reduced level of space over the 10,200 square feet leased for 1992.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	94,250	0	0	94,250

54	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	ND	11	This service level provides partial
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	funding to maintain the APD portion of
	IGC SUPPORT		21	Police Training Facility. Services will include maintenance of all building systems to include the new police firing range and the increased utility costs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	17,730	120,430	0	0	138,160

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
77	5	4	5,080,780	2,037,230	9,234,700	167,500	0	16,520,210

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----  
 . . . . . 16,530,770

55	1657-CONTRACT MAINT SVCS 0532-Contract Administration	CO	14	Funding for CLERICAL SUPPORT to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Contract Management Division. Includes
	TAX SUPPORT		14	meeting the public, answering phones, taking messages for employees in the field, typing memos and contract specs, and filing project-related information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,210	0	0	0	0	43,210

BPAB010R  
 09/16/93  
 085244

MUNICIPALITY OF ANCHORAGE  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

56	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	ND	8	The Clinton administration's energy tax proposals include taxes on gasoline and diesel fuel from which municipalities are not exempt. Industry literature puts the increase at about 10%.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	61,000	0	0	0	61,000

57	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	NM	15	Provides funds to perform repair/upgrade work on UNDERGROUND FUEL STORAGE TANKS to prevent leaks from contaminating the groundwater. This program was mandated by the Federal EPA and the State DEC. The MOA program will take 4-5 years and \$3,000,000 to complete. State funding is being requested for this program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	250,000	0	0	250,000

58	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	NR	18	Provides funding for one contract administrator and two JCC Craftsman to manage and perform construction work from CAPITAL GRANT PROJECTS. It is expected that this department will be responsible for approximately \$10 million in capital improvement and new construction work in 1993 and 1994. Funding will be from State Grants, C.D.B.G. and G.O. bonds.
	SOURCE OF FUNDS, THIS SVC LEVEL:		21	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	164,790	0	0	0	0	164,790

BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

59	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	NM	19	This service level provides professional engineering services, labor, supplies and contracted service funding to accomplish numerous building alteration projects in accordance with the Federal requirements of the AMERICANS WITH DISABILITIES ACT (ADA). State funding is being requested for this program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		21	

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

60	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	ND	17	This service level provides funds for major emergency unprogrammed repairs to roofs, heating systems, fire/safety systems and other large dollar repair work that occurs during the year.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
			21	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	230,000	0	0	230,000

61	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	ND	21	This service level provides full funding to maintain the Police Training/MISD facility on Dimond Boulevard. Services will include maintenance support staff and additional funding for utilities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		21	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,310	0	35,000	0	0	88,310

62	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CL	6	This service level includes a part time position that was deleted in 1993 as a result of a division reorganization.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		10	

IGC SUPPORT



BPAB010R  
 09/16/93  
 085244

M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

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	1	0	27,540	0	0	0	0	27,540

63	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	20 OF 21	This level provides funds for one mechanic to maintain the Transit facilities located on Tudor Road. These buildings include over 139,110 square feet of space. The maintenance shop has a large number of automated devices designed to improve bus maintenance efficiency. These systems (and the building) require extensive maintenance to keep them operational.
----	---	----	----------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,310	15,000	0	0	0	68,310

64	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	9 OF 10	This position currently is detailed to the Emergency Services Office.
----	--	----	---------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,980	0	0	0	0	66,980

65	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	NM	12 OF 12	Lease of additional office space in the Carr-Gottstein Building for increased staff in the Prosecutor's Office to support DWI ordinance requirements.
----	--	----	----------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,400	0	0	11,400

BPAB010R  
09/16/93  
085244

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

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	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	6	4	5,489,920	2,138,230	10,236,100	167,500	0	18,031,750