

PROPERTY & FACILITY MANAGEMENT

**PROPERTY & FACILITY
MANAGEMENT**

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DEPARTMENT SUMMARY

Department

PROPERTY AND FACILITY MANAGEMENT

Mission

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

Major Program 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 preventative, 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

	1994	1995
Direct Costs	\$ 16,735,280	\$ 16,984,930
Program Revenues	\$ 371,500	\$ 341,140
Personnel	78FT 5PT 6T	78FT 5PT 4T

1995 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	212,960	219,190	2	1		3	2	1		3
MAINTENANCE SERVICES	5,120,250	4,849,890	28		2	30	28			28
CONTRACT MANAGEMENT SVCS	1,938,160	2,153,210	8			8	8			8
REAL ESTATE SERVICES	2,904,840	2,952,190	1			1	1			1
FLEET SERVICES	6,273,370	6,556,410	39	4	4	47	39	4	4	47
CONTRACTED FACILITIES	3,200	4,000								
FIRE LAKE REC CENTER	115,000	115,000								
OPERATING COST	16,567,780	16,849,890	78	5	6	89	78	5	4	87
ADD DEBT SERVICE	167,500	135,040								
DIRECT ORGANIZATION COST	16,735,280	16,984,930								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,714,120	7,166,360								
TOTAL DEPARTMENT COST	23,449,400	24,151,290								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	22,399,910	23,280,410								
FUNCTION COST	1,049,490	870,880								
LESS PROGRAM REVENUES	371,500	341,140								
NET PROGRAM COST	677,990	529,740								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	207,240	1,200	10,750		219,190
MAINTENANCE SERVICES	1,776,740	461,080	2,648,150		4,885,970
CONTRACT MANAGEMENT SVCS	572,320	4,830	1,576,060		2,153,210
REAL ESTATE SERVICES	71,250	250	2,880,690		2,952,190
FLEET SERVICES	2,534,560	1,711,890	2,401,960		6,648,410
CONTRACTED FACILITIES		2,400	1,600		4,000
FIRE LAKE REC CENTER			115,000		115,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,162,110	2,181,650	9,634,210		16,977,970
LESS VACANCY FACTOR	128,080				128,080
ADD DEBT SERVICE					135,040
TOTAL DIRECT ORGANIZATION COST	5,034,030	2,181,650	9,634,210		16,984,930

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 16,735,280	78	5	6
1994 ONE-TIME REQUIREMENTS:				
- Facility Improvement - 1993 Leg. Grants	(44,610)			(2)
- Septic Pumping - Clitheroe	(26,000)			
- Oil Extraction/Cleanup - Transit	(45,000)			
- Contribution to Resource Development	5,000			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(26,600)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefit Adjustment	65,080			
- Non-Personal Services Inflation Adjustment	166,060			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Bus Shelters Utilities to Transit	(5,600)			
1994 CONTINUATION LEVEL:	\$ 16,823,610	78	5	4
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in General Government Leases	78,870			
- Increase in Depreciation	217,400			
- Property Insurance	20,330			
- Debt Service	(32,460)			
- Operation of APD Portion of Police Training Facility	45,000			
- Vehicle Expense for Additional APD Officers	18,000			
- Increase in Lease Space Costs for DWI Hearing Officer	21,600			
- Non-Personal Services Inflation	(166,060)			
- Miscellaneous Decreases	(41,360)			
1995 BUDGET:	<u>\$ 16,984,930</u>	<u>78FT</u>	<u>5PT</u>	<u>4T</u>

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- 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.

1995 PERFORMANCE OBJECTIVES:

- Continue to oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Continue to work with the State Legislature to obtain funding for major maintenance and upgrade of Municipal general government facilities.
- Oversee the construction and upgrade of Municipal facilities as funded by State Legislative grants, Heritage Land Bank fund and G. O. Bonds ensuring that contracts are managed efficiently and effectively.
- With the new Municipal administration, 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	221,760		\$	206,900		\$	207,240	
SUPPLIES		1,150			1,150			1,200	
OTHER SERVICES		3,860			4,910			10,750	
TOTAL DIRECT COST:	\$	226,770		\$	212,960		\$	219,190	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 23

1995 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.

1994 PERFORMANCES:

- Continued to provide 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 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, Clitheroe Shelter and House and the John Thomas Building.

1995 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.
- 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 Centers, Brother Francis Shelter and Annex, Clitheroe Shelter and House and the John Thomas Building.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	119,680	
SUPPLIES			35,950			16,380			24,110
OTHER SERVICES			119,760			123,950			118,390
TOTAL DIRECT COST:	\$		155,710	\$		140,330	\$		262,180
PROGRAM REVENUES:	\$		14,000	\$		14,000	\$		14,000

WORK MEASURES:

- Facility Square Footage Maintained 148,842 148,842 148,842
- Number of Facilities Maintained 19 19 19

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 42

1995 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 the structures in good functioning condition and satisfactory appearance.

1994 PERFORMANCES:

- Operated a facility maintenance program which assured there were no building conditions that impeded the function of the building, create an unsafe environment, or detracted from the appearance of the facility.
- Continued to emphasize work on energy conservation programs that will create cost savings.
- Continued efforts to ensure all facilities meet standards outlined in the Americans with Disabilities Act.
- Placed emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Ensured major repairs/improvements are completed as scheduled on underground fuel storage tanks as required by EPA and DEC regulations.
- Continued with assistance in the management of major new construction work the the Chugiak Senior Center and the Police Training Facility.

1995 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.
- Emphasize work on and follow-up to energy conservation programs that will result in cost savings in 1995 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 funding on the serviceability and appearance of municipal facilities.
- Ensure major repairs/improvements are completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assist with management of major new construction work projects.

1995 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	2	26	0	0
PERSONAL SERVICES	\$	1,822,520		\$	1,788,460		\$	1,620,980	
SUPPLIES		408,650			445,160			436,970	
OTHER SERVICES		2,548,850			2,743,800			2,529,760	
CAPITAL OUTLAY		0			4,000			0	
TOTAL DIRECT COST:	\$	4,780,020		\$	4,981,420		\$	4,587,710	
PROGRAM REVENUES:	\$	45,600		\$	0		\$	0	
WORK MEASURES:									
- Facility Square Footage Maintained.		1,264,509			1,259,139			1,316,249	
- Number of Facilities Maintained		307			304			322	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 12, 17, 22, 24, 27, 38, 41, 45, 46, 50, 52, 55, 56

1995 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 on construction projects to Facility Maintenance Division and other General Gov't Depts. Administer management agreements for major public facilities.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Continue to administer the management/lease agreements for major Municipal facilities: Alaska Center for the Performing Arts, George M. Sullivan Arena, Egan Civic and Convention Center, Dempsey Anderson Ice Arena, Ben Boeke Ice Arena, Fire Lake Recreation Center, and Anchorage Golf Course (on O'Malley Road).
- Continue to provide routine janitorial/custodial service, snow removal, parking lot sweeping, window cleaning, and manned security at all General Government facilities.
- Provide contract administration of Community Development Block Grant (C.D.B.G.) and State grant construction/remodeling projects.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	515,630		\$	564,070		\$	572,320	
SUPPLIES		6,330			4,840			4,830	
OTHER SERVICES		1,254,590			1,264,000			1,471,950	
DEBT SERVICE		12,500			0			0	
TOTAL DIRECT COST:	\$	1,789,050		\$	1,832,910		\$	2,049,100	
PROGRAM REVENUES:	\$	60,400		\$	55,800		\$	61,000	
WORK MEASURES:									
- Number of one-time contracts awarded and administered.		170			171			171	
- Number of General Gov't facilities receiving custodial services.		34			35			33	
- Number of annual recurring service contracts.		12			9			9	
- Number of facilities with manned security services.		5			6			7	
- Number of facilities with electronic security services.		9			9			9	
- Number of management agreements administered for public facilities.		7			7			7	
- Number of facilities receiving snow removal or asphalt repairs.		44			45			46	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 13, 18, 25, 28, 29, 33, 35, 37, 40, 43, 44, 53, 54

1995 PROGRAM PLAN

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

PURPOSE:

This budget unit provides funding for the Municipal Admission Surcharge that pays for essential services consisting Police traffic, bus transit, and road barricades for selected Arena events. Also accounts for 1990 loan from Heritage Land Bank to replace the Arena floor.

1994 PERFORMANCES:

- Completed the partial painting of the exterior of the building that was funded by a 1992 Alaska State grant.
- Worked with the facility manager to upgrade the portable concession areas to meet revised health code requirements.
- Initiated acoustical upgrades to the interior of the Arena as a result of a 1993 acoustical survey.

1995 PERFORMANCE OBJECTIVES:

- Resolve problem and effect measures to replace deteriorated tile from the four (4) corner drums of the Arena. Tile has been falling off due to weatherization and electrolysis of materials in corner drums.
- Continue funding 14-year floor loan from the Heritage Land Bank.
- Continue to upgrade the acoustics inside the Sullivan Arena to make the facility more pleasing and appreciated by the public.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			41,200			58,900			57,450
DEBT SERVICE			221,070			167,500			135,040
TOTAL DIRECT COST:	\$		262,270	\$		226,400	\$		192,490
PROGRAM REVENUES:	\$		308,870	\$		256,100	\$		220,540

WORK MEASURES:

- Annual number of events held at the Sullivan Arena. 164 167 170
- Total annual attendance to Sullivan Arena events. 417,089 432,830 440,000

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

1995 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 utilized for Intragovernmental Charges (IGC's) from the Contract Management Division (1657) for contract administration of the management agreement for operation of the Egan Center. The operating deficit is paid by Office of Management & Budget (Budget Unit 9101).

1994 PERFORMANCES:

- Completed building code corrections identified with the Americans with Disabilities Act (ADA).
- Worked with building manager to develop new sources of revenue and events in order to reduce the contributed funding for operations.
- Continued to provide contract administration of the management agreement for this public facility.

1995 PERFORMANCE OBJECTIVES:

- Continue to provide contract administration to Anchorage Convention and Visitors Bureau on the management agreement for operating the Egan Civic and Convention Center.
- Work with A.C.V.B. to reduce the annual cost of operations at the Egan Center.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			14,000			16,100			16,360
TOTAL DIRECT COST:	\$		14,000	\$		16,100	\$		16,360

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center.	577,500	600,000	624,000
- Number of eEvents held annually at the Egan Civic & Convention Ctr.	914	925	927
- Annual attendance for all events at the Egan Center.	286,000	295,140	290,000

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

3

1995 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 Intragovernmental Charges (IGC's) to the Alaska Center for the Performing Arts. Annual funding is thru the Office of Management and Budget (Budget Unit 9106 - Non-Departmental activity).

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Continue to pay the All-Risk Insurance associated with the physical building.
- Work with A.C.P.A. administration and the Board of Directors to solve unforeseen mechanical/maintenance problems associated with the facility.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			25,000			28,750			30,300
TOTAL DIRECT COST:	\$		25,000	\$		28,750	\$		30,300

WORK MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, Inc.	1,195,810	1,136,020	1,079,220
- Number of annual events held at Alaska Center for the Performing Arts	539	570	580
- Annual attendance at events at the Alaska Center for Perform Arts	214,323	212,800	214,000

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

1995 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 Eagle River taxpayers to offset the annual deficit at the Fire Lake Recreation Center. Also Intragovernmental Charges (IGC's) from Contract Management Division (Budget Unit 1657) for administering management agreement.

1994 PERFORMANCES:

- Finished the installation of a backup generator project that provides electrical power from a natural gas-powered generator
- Continued to provide contract administration of the management agreement for this public facility.
- Completed construction of the seating expansion portion of the 1993 State grant for the 1996 Arctic Winter Games. This project added approximately 300 new seats for Fire Lake Recreation Center events.
- Increased ice rental rates as part of a three year program to cover increased costs and ultimately reduce the annual subsidy paid by the residents of Eagle River.

1995 PERFORMANCE OBJECTIVES:

- Complete construction of two team changing rooms so that the facility can host the 1996 Arctic Winter Games and more high school hockey games.
- Complete new community meeting / multi-purpose room for 1996 Arctic Winter Games and future uses by the citizens of Eagle River and Chugiak.
- Increase the ice rental rates as part of a three year program to cover increased costs and ultimately reduce the annual subsidy paid by the residents of Eagle River.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			110,000			115,000			115,000
TOTAL DIRECT COST:	\$		110,000	\$		115,000	\$		115,000

WORK MEASURES:

- Annual subsidy to Fire Lake Recreation Center.		110,000		115,000		115,000
- Annual number of ice hours that Fire Lake Rec Center is used.		3,612		3,523		3,600

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

1995 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 any special Municipal projects at the Ben Boeke and Dempsey Anderson Ice Arenas.

1994 PERFORMANCES:

- Continued the contract administration of the management agreement for the two ice arenas.
- Finalized improvements to the Dempsey Anderson Ice Arena outdoor ice rink
- Attempted to secure another indoor ice rink in the South Anchorage area.
- Put out a RFP and rebid the contract for the two ice arenas.

1995 PERFORMANCE OBJECTIVES:

- Continue to work with user groups, the Municipality, State and any other sponsors to attain another indoor ice rink within the Anchorage bowl.
- Work with the management firm to improve the condition of the facilities and provide more public satisfaction with operations at the facilities.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,500			3,200			2,400
OTHER SERVICES			20,200			0			1,600
TOTAL DIRECT COST:	\$		23,700	\$		3,200	\$		4,000

WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used annually. 6,170 5,890 6,200
- Number of hours that Dempsey Anderson Ice Arena is used annually. 2,290 1,980 2,350

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

1995 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.

1994 PERFORMANCES:

- Negotiated and managed the contracts for lease of space for general agencies.
- Continued 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.
- Continued to refine space utilization standards.

1995 PERFORMANCE OBJECTIVES:

- Negotiate and manage the contracts for lease of space for general government agencies.
- Continue to reevaluate all contracts for lease of space in light of changing departmental needs and market conditions utilizing less and/or cheaper space.
- Revaluate all leases as they expire to determine the most efficient manner of fulfilling the need for space.
- Continue to refine space utilization standards.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,420,020			2,830,270			2,877,740
TOTAL DIRECT COST:			\$ 2,420,020			\$ 2,830,270			\$ 2,877,740
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed. 15 16 19
- Amount of square feet leased. 203,725 158,159 168,763

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 14, 16, 21, 26, 30, 31, 32, 39, 47, 48, 57

1995 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.

1994 PERFORMANCES:

- Provided land acquisition services for Municipal general government agencies including the Anchorage School District.
- Maintained and continually updated the land files for all Municipally owned property.
- Managed the properties taken title to by the Municipality through the tax and special assessment process.
- Conducted the auction process to dispose of tax and special assessment foreclosed properties.
- Negotiated the lease of Municipally owned properties and the lease of properties for general government agencies.
- Managed the contracts for lease of space for general government agencies.

1995 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 inventory of properties taken title to by the Municipality through tax and special assessment process.
- Conduct the auction process to dispose of tax and special assessment foreclosed properties.
- For foreclosed properties that do not sell at the auction, devise other means of land disposal.
- 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.

1995 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES

PROGRAM: Real Estate Services

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	87,340		\$	71,190		\$	71,250	
SUPPLIES		1,090			280			250	
OTHER SERVICES		11,830			3,100			2,950	
TOTAL DIRECT COST:	\$	100,260		\$	74,570		\$	74,450	
PROGRAM REVENUES:	\$	17,000		\$	24,000		\$	24,000	

WORK MEASURES:

- Administer permits and leases from other governmental agencies.		112		112		116
- Administer tax foreclosed real property for sale or retention.		150		151		150
- Inventory of tax foreclosed real property.		125		164		170
- Square feet of space managed.	2,144,346			1,958,109		1,968,710
- Purchases in fee.		20		5		5

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

1995 PROGRAM PLAN

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

PURPOSE:

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

1994 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 339 police vehicles.
 - On a seasonal basis, provided immediate maintenance to a fleet of 217 pieces of Street Maintenance equipment.
 - As resources permitted, and on a seasonal basis, provided immediate maintenance of a fleet of 86 Parks and Recreation vehicles and equipment.
 - Provided remaining general government customers with maintenance service within three working days.
- Purchased 70 vehicles and pieces of equipment and disposed of those items that they replaced.
- Improved division's systems for measuring performance and productivity.
- Upgraded division's automated equipment maintenance management system.

1995 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 348 police vehicles.
 - On a seasonal basis, provide immediate maintenance for a fleet of 223 pieces of Street Maintenance Equipment.
 - As resources permit, and on a seasonal basis, provide immediate maintenance for a fleet of 83 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 division's systems for measuring performance and productivity.

1995 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	5	8	39	4	4	39	4	4
PERSONAL SERVICES									
SUPPLIES									
OTHER SERVICES									
TOTAL DIRECT COST:									

WORK MEASURES:

- Police Vehicles maintained.	308	339	348
- Street Maintenance equipment maintained.	220	217	223
- Parks and Recreation equipment maintained.	81	86	83
- General government vehicles, pool cars	223	260	245

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 11, 15, 20, 36, 49, 51

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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
1995 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1648-SULLIVAN ARENA
0499-Sullivan Sports Arena
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 - Provide funding for All-Risk building
OF insurance incurred by the MOA's Risk
1 Management division then charged back
to the Sullivan Arena.
- Provide funding to reimburse the cost
of traffic control devices at events.
- Provide for loan payback of Arena
floor repairs made in 1990.

PROGRAM REVENUES 220,540

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	57,450	135,040	0	192,490

2 1646-FIRE LAKE REC CENTER
0490-Fire Lake Recreation Cent
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide funding to operate the Fire Lake
OF Recreation Center skating program. The
1 activities provided at Fire Lake include
figure skating, ice hockey, and jogging
for the public on an indoor track.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	115,000	0	0	115,000

3 1643-EGAN CONVENTION CENTER
0480-Egan Civic & Convention C
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 This budget unit reflects the Municipal
OF All-Risk Insurance and IntraGovernmental
1 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 9101) To the
Anchorage Convention & Visitors Bureau
for operating the Egan Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	16,360	0	0	16,360

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1995 DEPARTMENT RANKING

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

SL
CODE SVC
LVL

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

CB 1 This budget unit has been setup to track
OF IGC's related to the Alaska Center for
1 the Performing Arts and to fund the All-
Risk Insurance at the facility. Funding
for the annual deficit at the P.A.C. is
thru the Office of Management and
Budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	30,300	0	0	30,300

5 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 A basic level of service would be
OF provided to a reduced vehicle and
7 equipment fleet. Priority would be
given to police fleet (65% of current
levels) and street maintenance fleet
(65% of current levels). Other
equipment would receive maintenance
only as dollar resources became
available.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
32	0	4	1,907,600	1,237,890	2,293,480	0	0	5,438,970

6 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 Provides funds to operate and maintain
OF municipal office buildings. Buildings
25 included are the H&HS Facility, Parks
& Rec, City Hall, Public Works, Eagle
River Town Hall and other leased facil-
ities used by the Dept of Law and Equal
Rights Commission. Services provided
include preventive maintenance, emer-
gency repair work, repair projects and
payment of utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
6	0	0	384,680	78,710	337,250	0	0	800,640

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1995 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

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

IGC SUPPORT
PROGRAM REVENUES 21,600

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,197,900	0	0	2,197,900

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

CB 1 Provide contract administration support
OF for manned and electronic security, snow
16 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.

IGC SUPPORT
PROGRAM REVENUES 61,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	253,710	4,830	341,070	0	0	599,610

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

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.

IGC SUPPORT
PROGRAM REVENUES 24,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,250	250	2,950	0	0	74,450

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

SL
CODE SVC
LVL

10 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 To provide the executive support and
OF guidance necessary to effectively
2 and efficiently manage Municipal
general government properties,
facilities, leases, vehicles and
equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	139,720	1,100	10,750	0	0	151,570

11 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Restores 66% of current heavy equipment
OF preventative maintenance capability.
7 PM crew would rotate between Northwood
and Metro stations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	168,020	161,000	38,480	0	0	367,500

12 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 2 Provides funds to operate and maintain
OF all Fire Stations and Police facilities
25 except for the new police training
facility which has a separate service
level. Services provided include
preventive maintenance, emergency repair
work, repair projects and payment of
utilities

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	236,660	100,950	595,310	0	0	932,920

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

IGC SUPPORT

CB 2 Custodial, window cleaning, snow removal
OF asphalt repair, parking lot sweeping for
16 all FIRE STATIONS AND POLICE FACILITIES
only. (Excludes the new Police Training
Facility on Dimond near Jewel Lake Road)

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,430	0	216,330	0	0	294,760

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

CB 5 Provide funding for lease of facilities
OF for two police substation one located
13 downtown and the other in Fairview and
for lease of space in the State Court
House for the Warrants Section.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,380	0	0	31,380

15 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 3 Provide 95% of current level of service
OF for police/light vehicle maintenance and
7 repair. Provides the resources neces-
sary to maintain the police/light
vehicle fleets at 95% of current levels,
and other light vehicles at 90% of
current levels.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	126,410	203,000	27,000	0	0	356,410

16 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 7 Provide funding for lease 7,160 square
OF feet of space in the 410 L Street
13 Building for the Municipal Prosecutor's
Office.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	117,710	0	0	117,710

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

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

CB 3 Provides funds to operate and maintain
OF the Loussac Library and the Anchorage
25 Museum of History and Art. Services
provided include preventive maintenance,
emergency repair work, repair projects
and payment of utilities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	179,520	47,570	527,520	0	0	754,610

18 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 3 Custodial, window washing, snow removal,
OF security, asphalt repairs, and parking
16 lot sweeping for the LOUSSAC LIBRARY and
the ANCHORAGE MUSEUM OF HISTORY AND FINE
ARTS.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,850	0	492,600	0	0	547,450

19 1645-CONTRACTED FACILITIES
0517-Ben Boeke & Dempsey Ander
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide funding for annual maintenance
OF requirements and any other facility
1 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	2,400	1,600	0	0	4,000

20 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Includes the resources necessary to
OF provide the current level of prevent-
7 ative maintenance support to the Heavy
Equipment fleet.

IGC SUPPORT

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

SL SVC
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	122,770	59,000	22,000	0	0	203,770

21	1652-PROPERTY MANAGEMENT	CO	4	Provide funding for lease of 12,000
	0546-Space Management		0F	square feet of space in the Valley River
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	Shopping Centre in Eagle River for the
				Eagle River Library.
	IGC SUPPORT			

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

22	1634-FACILITY MAINTENANCE	CO	12	This service level provides funds to
	0476-Facility Maintenance		0F	operate and maintain a group of MIS-
	SOURCE OF FUNDS, THIS SVC LEVEL:		25	CELLANEIOUS BUILDINGS such as the Animal
				Control Shelter, six bus stations, six
	IGC SUPPORT			pedestrian overpasses, five stairways,
				five radio transmitter sites and Heri-
				tage Land Bank facilities. Services
				provided include repair of facility
				maintenance problems and payment of
				utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	105,810	35,200	75,045	0	0	216,055

23	1610-P&FM ADMINISTRATION	CO	2	To provide professional financial and
	0471- Administration		0F	administrative support to the staff of
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the Department of Property and
				Facility Management.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	67,520	100	0	0	0	67,620

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

SL
CODE LVL

24 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 4 Provides funds to operate and maintain
OF Street Maintenance, Fleet Service and
25 Transit facilities. Services provided
include preventive maintenance,
emergency building repair work, repair
projects, and payment of utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	259,570	66,250	586,905	0	0	912,725

25 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 4 Custodial, window washing, asphalt
OF repairs, snow removal and parking lot
16 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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	121,010	0	0	121,010

26 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 6 Provide funding for lease of space for
OF two communication towers, one located
13 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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	47,000	0	0	47,000

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

SL SVC
CODE LVL

27 1634-FACILITY MAINTENANCE CO 5 Provides funds for limited maintenance
0476-Facility Maintenance OF for the Sullivan Arena, three indoor ice
SOURCE OF FUNDS, THIS SVC LEVEL: 25 rinks, the Egan Convention Center, and
the Performing Arts Center. It also
IGC SUPPORT includes a small amount for All-Risk
insurance for the ice arenas plus main-
tenance work required at the Section
16 Equestrian Center and the Delaney
Community Center

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	17,530	0	0	17,530

28 1657-CONTRACT MAINT SVCS CO 5 Provide security, snow removal, and
0532-Contract Administration OF asphalt repairs at the MAJOR PUBLIC
SOURCE OF FUNDS, THIS SVC LEVEL: 16 MUNICIPAL FACILITIES. Includes:
IGC SUPPORT - 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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,690	0	25,450	0	0	97,140

29 1657-CONTRACT MAINT SVCS CO 8 Provide custodial, window cleaning, snow
0532-Contract Administration OF removal, asphalt repairs and parking lot
SOURCE OF FUNDS, THIS SVC LEVEL: 16 sweeping at MISCELLANEOUS BUILDINGS.
IGC SUPPORT - Records Management @ Old Public Safety
- 7th & "G" Parking Garage
- Animal Control Shelter
- Old City Hall @ 4th & "E"

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	30,300	0	0	30,300

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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
1995 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

30 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 10 Provide funding for lease of locations
OF #109 and 110 on the first level of the
13 6th & G Parking Garage for the Bus
Accommodation Center from the Anchorage
Parking Authority. This is
approximately 1,498 square feet.

IGC SUPPORT

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

31 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 9 Provide funding for lease of 5,074
OF square feet of warehouse space in the
13 Campbell Creek Business Park for the
Municipal Weatherization Office.
Manage the lease of space for the
Veterans Homeless Program and for the
Women Infant Children Food Program
located in the Boniface Mall.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	40,000	0	0	40,000

32 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 8 Provide funding for lease of 2,740
OF square feet of space in the Michael
13 Building on Gambell for the Equal Rights
Commission.

IGC SUPPORT

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

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

CO 9 Provide custodial, window cleaning, snow
OF removal, asphalt repairs and parking lot
16 sweeping at SOCIAL SERVICES BUILDINGS.
- John Thomas Building
- Oscar Anderson House
- Bittner House
- Brother Francis Shelter
- Grandview Gardens Art Center
- Government Hill Community Center

IGC SUPPORT

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
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SL SVC
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,540	0	33,920	0	0	76,460

34 1634-FACILITY MAINTENANCE
0669-Nonprofit/Social Service
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	8	Provides maintenance and operational support services (utilities) at the following NON-PROFIT FACILITIES:
OF	25	- Grandview Gardens Cultural Center
		- 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

IGC SUPPORT
PROGRAM REVENUES 14,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,840	16,100	21,230	0	0	97,170

35 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	7	Provide custodial, snow removal, asphalt repairs and parking lot sweeping at all PARKS FACILITIES. To include:
OF	16	- Russian Jack Greenhouses
		- Russian Jack Maintenance Shops
		- Lake Otis Maintenance Shop
		- Town Square (Block 51) Park
		- Fourth Avenue Amenities

IGC SUPPORT

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

36 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	5	Seasonal staffing to provide current level of maintenance response during snow season, and to facilitate rebuild of summer equipment.
OF	7	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	61,460	28,000	10,500	0	0	99,960

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DEPT: 15 -PROPERTY & FACILITY MGMT
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37 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 10 Provide custodial, window cleaning, snow
OF removal, asphalt repairs and parking lot
16 sweeping for the new M.I.S.D. COMPUTER
ROOM located on Dimond Blvd near Jewel
Lake. (See Service Level 11 for Police
Training Facility)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	12,650	0	0	12,650

38 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 9 Provides limited funds to maintain the
OF APD Training/MISD facility on Dimond
25 Blvd. Services provided include pay-
ment of utilities, insurance and con-
tracted maintenance of lighting systems
and emergency "one-time" contracted
repairs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	242,700	0	0	242,700

39 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 11 Lease of 1,550 square feet of office
OF space for a hearing officer to support
13 the Driving While Intoxicated ordinance
requirements at the funding level
identified in the 1994 budget.

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

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40 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 11 Funding for custodial, window cleaning,
OF snow removal and cleaning of the indoor
16 firing range at the Police Training Fac.
(See Service Level #10 for custodial
costs associated with M.I.S.D. Computer
Facility)

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	61,650	0	0	61,650

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

CO 11 Provide funds to manage and oversee the
OF repair and upgrade of underground
25 storage tanks to prevent contamination
to groundwater. The program is mandated
by Federal and State regulations. The
work is being funded by a \$1,100,000
State Legislative Grant.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,830	0	0	0	0	78,830

42 1634-FACILITY MAINTENANCE
0669-Nonprofit/Social Service
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 10 Provides maintenance and operational
OF support services (utilities) at the
25 following HERITAGE LAND BANK/SOCIAL
SERVICES FACILITIES.
- Brother Francis Shelter & Annex
- San Francisco House
- Clitheroe Shelter and House
- John Thomas Building
- Cottage 25

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,840	8,010	97,160	0	0	165,010

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43 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 6 Provide custodial services, snow removal
OF asphalt repairs and window cleaning at
16 the various RECREATIONAL FACILITIES:
- Pioneer Schoolhouse
- Russian Jack Ski Chalet
- Kincaid Park Ski Chalet
- Centennial Park Facility
- Spenard Recreation Center
- Fairview Community Center
- Mountain View Community Center

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	103,220	0	0	103,220

44 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 13 Provide contract administration of the
OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
16 projects funded through the Department
of Community Planning & Development.
(NOTE: A majority of the funding for the
contract administrator associated with
these projects is through the C.D.B.G.
program.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,100	0	0	0	0	71,100

45 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 6 Provides funds to operate and maintain
OF the Spenard and Fairview Recreation
25 Centers, and the Centennial, Russian
Jack and Kincaid Parks. Services
provided include preventive maintenance,
emergency building repair work and
repair projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	191,250	49,190	31,600	0	0	272,040

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46 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 22 Provide 45% of the funding required to
OF maintain 206 Municipal parks which
25 supplements the Parks and Recreation
maintenance work. Services provided
include maintenance of sprinkler
systems, trail lighting and other
services required to keep facilities
located in the parks at a satisfactory
level of repair. This S/L combined with
S/L 7 will provide full funding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	62,550	25,870	2,350	0	0	90,770

47 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
13 shopping mall. The space requirement has
been reduced over the 1992 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	91,200	0	0	91,200

48 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Provides funding for the lease of
OF 10,200 square feet of space in the
13 Dimond Center Shopping Mall in South
Anchorage for the Samson-Dimond Library.

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

49 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 6 Represents a continuation level for the
OF police/light vehicle maintenance opera-
7 tion. This service level represents 11%
of the manpower associated with police/
light vehicle repair and maintenance.

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RANK PROGRAM

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	56,300	5,000	10,500	0	0	71,800

50	1634-FACILITY MAINTENANCE	CO	14	This service level provides operating
	0476-Facility Maintenance		OF	and maintenance funds for the Eagle
	SOURCE OF FUNDS, THIS SVC LEVEL:		25	River, Samson Dimond, Muldoon and
	IGC SUPPORT			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	0	7,550	0	0	7,550

51	1636-EQUIPMENT MAINTENANCE	CO	7	Provide maintenance for 3 additiona
	0466-Fleet Services		OF	police vehicles to accommodate the
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	increase in APD staffing.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	18,000	0	0	0	18,000

52	1634-FACILITY MAINTENANCE	CO	7	Provide full funding for maintenance
	0476-Facility Maintenance		OF	services at 206 parks, supplementing
	SOURCE OF FUNDS, THIS SVC LEVEL:		25	Parks and Recreation maintenance work.
	IGC SUPPORT			Services provided include maintenance of
				sprinkler systems, trail lighting, and
				other services required to keep facili-
				ties located in the parks at a satis-
				factory state of repair. This service
				level combined with S/L 22 will fully
				fund maintenance of Municipal parks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,270	33,230	6,000	0	0	101,500

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53 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 15 This service level will restore full
OF Custodial service at the Headquarters
16 Loussac Library in 1995. Service Level
#3 only depicts Custodial at the Library
for six days. (The Library is expected
to be closed on Sundays in 1995)

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	22,500	0	0	22,500

54 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 16 Provides 12 hours of Manned Security
OF service at the Headquarters Loussac
16 Library on Sundays. (Service Level #3
depicts the Library being closed on
Sundays)

IGC SUPPORT

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

55 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 23 Provides funds to have contractors
OF respond to correct problems such as
25 broken windows, vandalism, roof leaks,
mechanical/refrigeration systems repair,
frozen water/sewer lines or any other
emergency repairs needed to maintain the
operations of buildings throughout the
Municipality.

IGC SUPPORT

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

56 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 24 Provides full funding for maintenance
OF services at 19 fire facilities and 8
25 police facilities. Services provided
include preventive maintenance, emergen-
cy repair work, repair projects and
routine servicing of equipment and
structures. This service level combined
with service level #2 will fully fund

IGC SUPPORT

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maintenance of the fire and police
facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,840	0	0	0	0	59,840

57 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO

12 Lease of additional office space for
OF hearing officer in support of Driving
13 While Intoxicated ordinance requirments.
This amount combined with S/L 012 will
fully fund the lease of 1,550 square
feet of office space for a DWI hearing
officer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	21,600	0	0	21,600

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
78	5	4	5,034,030	2,181,650	9,634,210	135,040	0	16,984,930

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----
..... 16,984,930

58 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

ND

13 Provides funding for three JCC Crafts-
OF men to manage and perform repair,
25 construction or upgrade work that is
funded by state grants or HLB funds.
This work includes ADA Upgrades and
building repairs. We currently have
\$2.706,000 becoming available for this
work.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	2	103,800	30,000	40,000	0	0	173,800

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59 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

ND 17 Graffiti removal and vandalism damages
0F are on the rise in Anchorage and are
25 important public issues. These funds
will provide an employee to coordinate
and/or accomplish graffiti removal and
repair vandalism damages at MOA
facilities.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	11,630	7,500	30,000	0	0	49,130

60 1634-FACILITY MAINTENANCE
0669-Nonprofit/Social Service
SOURCE OF FUNDS, THIS SVC LEVEL:

ND 21 Provide funds to supplement maintenance
0F work provided through the management
25 contract for the operation of the
Anchorage Senior Center. PFM now
provides full maintenance of the
facility.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	24,430	5,000	7,000	0	0	36,430

61 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

ND 16 Previous and on-going road improvements
0F have included underground sprinkler sys-
25 tems for the vegetation. These systems
require servicing twice a year for
winter shutdowns and summer startups.
Additionally, services are provided
during the summer to repair leaks on
broken heads. This service level
provides funds to accomplish this work.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	11,630	5,000	0	0	0	16,630

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62 1634-FACILITY MAINTENANCE
0669-Nonprofit/Social Service
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

ND 15 This level will provide funding to
OF continue pumping the septic system at
25 the Clitheroe Center. The current
system has failed and AWWU is in the
process of extending the sewer line to
service the facility. The line is
expected to be operational by 6/30/95.
Actual construction has been delayed
due to the land exchange issue. Through
6/1/94 pumping costs are \$21,000.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	26,000	0	0	26,000

63 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

ND 14 Original budget request for Snow Removal
OF was based on a minimum snowfall in 1995.
16 In addition, the snow removal contracts
will be rebid after the budget is input.
Therefore, the possibility exists that
the rates for snow removal will inc se
in 1995.

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

64 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

ND 18 This service level provides funds for
OF major emergency unprogrammed repairs to
25 roofs, heating systems, fire/safety
systems and other repair work that
occurs during the year. These are
repairs that usually cost less than
\$10,000 and cannot be funded from State
Grants or HLB fund reserves.

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

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65 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

ND 20 Provides in-house maintenance labor and
OF supplies for the APD/MISD Dimond
25 facility not funded in S/L 9. Services
are necessary to maintain the plumbing,
electrical and HVAC systems and provide
general repairs to the facility.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	24,430	10,000	0	0	0	34,430

66 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

ND 13 Cost of lease space for an Anchorage
OF Police Department substation to be
13 located in Muldoon.

IGC SUPPORT

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

67 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CR 17 May thru Sept extra guard service at
OF Public Health Facility and reduction in
16 day custodial service at Anchorage
Police Headquarters.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	11,650	0	0	11,650

68 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CR 19 Funds engineering services to provide
OF follow-on professional engineering
25 for problems associated with the
National Pollution Discharge Elimination
System (NPDES) program.

IGC SUPPORT

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

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69 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CR 25 Communication costs reduced in 1994.
OF
25

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,950	0	0	4,950

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
79	9	6	5,209,950	2,239,150	9,973,810	135,040	0	17,557,950