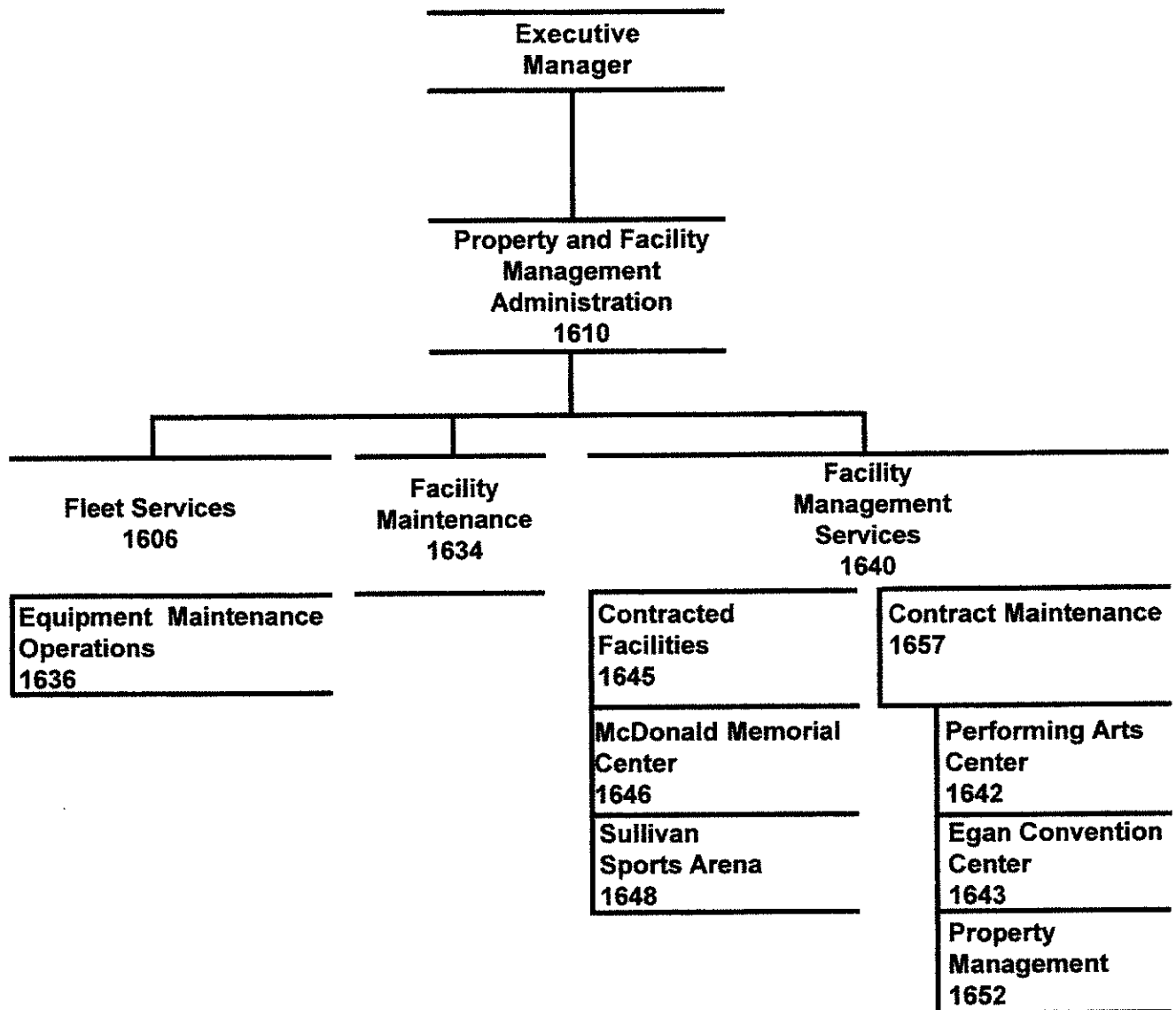


PROPERTY AND FACILITY MANAGEMENT

PROPERTY AND FACILITY MANAGEMENT



DEPARTMENT SUMMARY

Department

PROPERTY AND FACILITY MANAGEMENT

Mission

To serve as the steward of Municipal general government improved properties and facilities to include their operation, maintenance and construction so that future generations of Anchorage residents can enjoy the benefits of these facilities for many years. To oversee leases, vehicles and equipment operation and maintenance for municipal general government agencies.

Major Program Highlights

- Administer the maintenance and operation for all general government facilities including preventative, breakdown and renovation maintenance and monitoring of all utility charges.
- Manage the lease of space for general government agencies and the lease of Municipal space to outside entities.
- Manage the construction, upgrade and renovation of Municipal general government facilities.
- 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.
- 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

	1998	1999
Direct Costs	\$ 19,581,390	\$ 19,573,220
Program Revenues	\$ 536,940	\$ 533,600
Personnel	80FT 1PT 9T	81FT 1PT 8T
Grant Budget	\$ 615,100	\$ 127,000
Grant Personnel	1FT 2T	1FT 2T

1999 R E S O U R C E P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	225,170	207,210	2	1		3	2	1		3
MAINTENANCE SERVICES	5,008,620	5,066,930	28		1	29	29			29
CONTRACT MANAGEMENT SVCS	2,670,840	2,411,120	8			8	8			8
PROPERTY MANAGEMENT	3,239,880	3,199,880								
FLEET SERVICES	8,216,490	8,328,080	42		8	50	42		8	50
McDONALD MEMORIAL CENTER	110,000	110,000								
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	19,471,000	19,323,220	80	1	9	90	81	1	8	90
			=====							
ADD DEBT SERVICE	110,390	250,000								
	-----	-----								
DIRECT ORGANIZATION COST	19,581,390	19,573,220								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,361,950	8,027,050								
	-----	-----								
TOTAL DEPARTMENT COST	26,943,340	27,600,270								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	26,081,350	26,580,730								
	-----	-----								
FUNCTION COST	861,990	1,019,540								
LESS PROGRAM REVENUES	536,940	533,600								
	-----	-----								
NET PROGRAM COST	325,050	485,940								
			=====							

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	198,910	1,550	6,750		207,210
MAINTENANCE SERVICES	1,841,680	498,280	2,756,970		5,096,930
CONTRACT MANAGEMENT SVCS	545,620	5,100	1,860,400		2,411,120
PROPERTY MANAGEMENT			3,199,880		3,199,880
FLEET SERVICES	2,830,490	2,074,780	3,457,810		8,363,080
McDONALD MEMORIAL CENTER			110,000		110,000
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,416,700	2,579,710	11,391,810		19,388,220
LESS VACANCY FACTOR	65,000				65,000
ADD DEBT SERVICE					250,000
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,351,700	2,579,710	11,391,810		19,573,220

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET
--

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1998 REVISED BUDGET:	\$ 19,581,390	80	1	9
1998 ONE-TIME REQUIREMENTS:				
- Phase II Jail Replacement Site Selection	(300,000)			
- Additional Space Northeast Community Center	(80,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	180,240			
- Facilities Lease Increase	16,800			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Maintenance Cost for Mt. View Rec. Center to C&RS	(40,000)			
- New/Increased Communication Services to MISD	(2,790)			
MISCELLANEOUS INCREASES (DECREASES):				
- Sullivan Arena Floor Repair Loan Repayment Increase	139,610			
1998 CONTINUATION LEVEL:	\$ 19,495,250	80	1	9
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Custodial Services to Parks and Beautification Maintenance Facilities	9,600			
- Assure Continued Success of the Graffiti Program by Providing Year-Round Support	68,370	1		(1)
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	\$ 19,573,220	81 FT	1 PT	8 T

1999 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 improved properties, facilities, leases, vehicles and equipment.

1998 PERFORMANCES:

- Continued to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversaw the construction of the skybridge linking the Egan Convention Center and the Alaska Center for the Performing Arts.
- Continued to oversee the construction and upgrade of Municipal facilities as funded by state Legislative grants, general obligation bonds and various other Municipal funding sources.
- Oversaw the design and construction of a recreation center in the Mountain View area.
- Oversaw the construction of the Girdwood Fire Station.
- Oversaw the site selection and planning for a replacement facility for the 6th Avenue jail and the downtown fire station.

1999 PERFORMANCE OBJECTIVES:

- Oversee the planning and design of a replacement facility for the 6th Avenue jail and the downtown fire station.
- Oversee the construction of the Mountain View Recreation Center.
- Oversee the design and construction of the Public Works Permit Center.
- Oversee the construction of the expansion of the Dempsey Anderson Ice Arena.
- Oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversee the ongoing upgrade of Municipal facilities as funded by state Legislative grants, general obligation bonds and various other Municipal funding sources.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	196,100		\$	194,910		\$	198,910	
SUPPLIES		1,400			1,550			1,550	
OTHER SERVICES		10,330			28,710			6,750	
TOTAL DIRECT COST:	\$	207,830		\$	225,170		\$	207,210	

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

1999 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.

1998 PERFORMANCES:

- Operated 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.
- Emphasized work on and follow-up to energy conservation programs that will result in cost savings in 1998 and following years.
- 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 funding on the serviceability and appearance of Municipal facilities.
- Ensured major repairs/improvements were completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assisted with management of major new construction work projects.

1999 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 1999 and following 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.
- Increase emphasis on graffiti eradication and general education of the public reference prevention and Municipal enforcement of first impression team goals and objectives.

1999 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	1	28	0	1	29	0	0
PERSONAL SERVICES	\$ 1,793,820			\$ 1,753,520			\$ 1,811,680		
SUPPLIES	504,090			496,650			498,280		
OTHER SERVICES	2,760,980			2,758,450			2,756,970		
CAPITAL OUTLAY	5,000			0			0		
TOTAL DIRECT COST:	\$ 5,063,890			\$ 5,008,620			\$ 5,066,930		
PROGRAM REVENUES:	\$ 14,000			\$ 14,000			\$ 14,000		
WORK MEASURES:									
- Facility square footage maintained	1,545,273			1,558,763			1,591,504		
- Number of facilities maintained	347			348			352		

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 11, 16, 23, 26, 27, 33, 39, 42, 44, 48, 51, 57, 62

1999 P R O G R A M P L A N

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

PURPOSE:

Administer custodial/window washing/asphalt repair/snow removal service contracts for general government facilities. Provide construction management for general government maintenance and construction projects. Administer management agreements for operation of major public facilities.

1998 PERFORMANCES:

- Administered the contracts for management and operation of the Egan Center, Sullivan Sports Arena, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, Harry J. McDonald Memorial Center and the Performing Arts Center.
- Provided and managed contracts for custodial services, window washing, snow removal, asphalt repairs, parking lot sweeping and manned/electronic security at all general government facilities.
- Provided contract administration and management on general government maintenance, upgrade and construction projects including the design and construction of the sky bridge connecting the Egan Center and the Performing Arts Center.

1999 PERFORMANCE OBJECTIVES:

- Provide contract administration and management on general government maintenance, upgrade and construction projects including the construction of the expansion to Dempsey Anderson Ice Arena, planning and design of a replacement facility for the 6th Avenue jail and the downtown fire station, and the Public Works Permit Center.
- Administer the contracts for management and operation of the Egan Center, Sullivan Sports Arena, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, Harry J. McDonald Center and the Performing Arts Center.
- Provide and manage contracts for custodial services, window washing, snow removal, asphalt repairs, parking lot sweeping and manned/electronic security at all general government facilities.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	517,600		\$	508,300		\$	545,620	
SUPPLIES		10,100			5,100			5,100	
OTHER SERVICES		1,558,070			2,045,190			1,752,590	
DEBT SERVICE		0			4,440			0	
TOTAL DIRECT COST:	\$	2,085,770		\$	2,563,030		\$	2,303,310	
PROGRAM REVENUES:	\$	76,000		\$	76,000		\$	76,000	

WORK MEASURES:

- Number of one-time contracts awarded and administered	141	141	141
- Number of General Gov't facilities receiving custodial services	34	34	34
- Number of annual recurring service contracts	9	9	9
- Number of facilities with manned security services	6	6	6
- Number of facilities with electronic security services	18	18	18
- Number of management agreements administered for public facilities	7	7	7
- Number of facilities receiving snow removal or asphalt repairs	45	45	45

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

8, 12, 17, 28, 29, 31, 34, 35, 38, 41, 43, 52, 53, 54, 56,

61

1999 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: George M. Sullivan Arena

PURPOSE:

Administer the funding from the Municipal Admission Surcharge that pays for essential traffic control services including APD traffic, transit and road barricades for Arena events. Administer the revenue from the Floor Loan Surcharge used to repay the loan for the replacement of the arena floor.

1998 PERFORMANCES:

- Continued to collect ticket surcharge revenue and make annual payments on the Arena floor loan from the Heritage Land Bank.
- Continued to rebuild the four entrance way drums located at each corner of the arena using CIP funding.
- Using capital funding, expanded the arena parking lot.
- Using capital funding, expanded the concourse areas in the arena to improve traffic circulation and increase available space.

1999 PERFORMANCE OBJECTIVES:

- Utilizing reserve funds, complete the upgrade of the arena lighting system, replace the security surveillance system and purchase cold storage equipment.
- Utilizing CIP funding, upgrade the arena as funds are available.
- Continue to collect ticket surcharge revenue making annual payments on the Arena floor loan from the Heritage Land Bank.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	0	0	0	0	0	0	0	0	0
OTHER SERVICES			61,150			61,150			61,150
DEBT SERVICE			131,690			110,390			250,000
TOTAL DIRECT COST:	\$		192,840	\$		171,540	\$		311,150
PROGRAM REVENUES:	\$		267,500	\$		418,000	\$		418,000

WORK MEASURES:

- Annual number of events held at the Sullivan Arena	160	160	160
- Total annual attendance to Sullivan Arena events	500,000	500,000	500,000

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

1999 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:

To record management costs to oversee the operation of the Egan Convention Center by the Contract Management Division. The actual operating costs deficit is reflected in the Non-Departmental Budget Unit 9101 and is funded through Hotel-Motel Tax Revenue.

1998 PERFORMANCES:

- Utilized capital funding, continued with projects begun in 1997 including replacemnt of the ceiling tiles in the Explorer's Hall and replacement of carpet in the lower lobby.
- With capital funding, replaced carpet in the Summit Hall.

1999 PERFORMANCE OBJECTIVES:

- Utilizing reserve funds, replace the lower roof on the Center, replace vacuum cleaners, shampooers and floor scrubbers and replace banquet equipment including chairs, china, glassware and silverware.
- Utilizing CIP funding, fund a portion of the replacement of the lower roof.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			16,360			16,360			16,360
TOTAL DIRECT COST:	\$		16,360	\$		16,360	\$		16,360

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center	675,000	702,000	730,000
- Number of events held annually at the Egan Civic & Convention Ctr.	675	700	735
- Annual attendance for all events at the Egan Center	273,000	280,000	294,000

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

1999 PROGRAM PLAN

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

PURPOSE:

To record the management cost of overseeing the operation of the Alaska Center for the Performing Arts by the Contract Management Division.
Annual funding is thru Non-Departmental Budget Unit 9106.

1998 PERFORMANCES:

- Using CIP funding, completed restroom upgrades to the Atwood Theatre.
- Completed construction of the skybridge connecting the Egan Center with the Alaska Center for the Performing Arts utilizing CIP funding.
- Continued to upgrade the Performing Arts Center using capital funding.
- Using funding from legal settlement, continue to replace the Performing Arts Center Roof.

1999 PERFORMANCE OBJECTIVES:

- Using reserve funds, upgrade the audio/electrical systems for the theaters, upgrade the lighting instruments, the MHS radios for emergency broadcasts and communication and the heat resistant borders and replace rigging system lines.
- Using CIP funding, upgrade the humidity system, upgrade and paint interior and exterior columns and upgrade HVAC temperature control values.
- Using proceeds from the legal settlement, continue to upgrade the roof.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,300			30,300			30,300
TOTAL DIRECT COST:	\$		30,300	\$		30,300	\$		30,300

WORK MEASURES:

- Annual subsidy to Alaska Center for the Performing Arts, Inc.	1,079,220	1,148,500	1,148,500
- Number of annual events held at Alaska Center for the Performing Arts	580	580	833
- Annual attendance at events at the Alaska Center for Perform Arts	214,000	220,000	258,993

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

1999 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: McDONALD MEMORIAL CENTER
PROGRAM: Harry J. McDonald Memorial Center

PURPOSE:

Provide funding from Eagle River Parks and Recreation Service Area to fund the operation deficit at the McDonald Center and to record the management costs of administering the operating agreement by the Contract Management Division.

1998 PERFORMANCES:

- Continued to work with the staff of the Heritage Land Bank to annex the property adjacent to the existing McDonald Center property to ensure adequate space for any potential expansion.
- Continued to upgrade the facility using capital (CIP) funding.

1999 PERFORMANCE OBJECTIVES:

- Using reserve funds, upgrade roof reflective cover and upgrade zamboni resurfacing machine.
- Continue to upgrade facilities with CIP funding as it is available.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			112,000			110,000			110,000
TOTAL DIRECT COST:	\$		112,000	\$		110,000	\$		110,000

WORK MEASURES:

- Annual subsidy to the McDonald Center to offset operational cost			112,000			110,000			110,000
- Annual number of ice hours used at the facility.			3,600			3,600			3,600

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

1999 PROGRAM PLAN

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

PURPOSE:

To record management costs to oversee the operation of Ben Boeke and Dempsey Anderson Ice Arena by the Division of Contract Management.

1998 PERFORMANCES:

- Revised ice rates to allow the Municipality to sell revenue bonds to finance the construction of a second ice sheet at Dempsey Anderson.
- Continued to upgrade Dempsey Anderson and Ben Boeke utilizing reserve CIP and reserve account funding.
- Developed an ice allocation policy in light of recent court ruling.
- Revised ice rates from \$105 per hour to \$160 to sell revenue bonds and to encourage private sector development of additional ice facilities.
- Began construction to expand Dempsey Anderson Ice Arena to include a second ice sheet.

1999 PERFORMANCE OBJECTIVES:

- Complete the construction of the building expansion at Dempsey Anderson Ice Arena to include a second ice sheet.
- Utilizing reserve funds, completely repaint the interior and exterior of the original Dempsey Anderson Ice Arena building.
- Utilizing CIP funding, upgrade ice facilities as funds are available.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,000			0			0
OTHER SERVICES			1,500			0			0
TOTAL DIRECT COST:	\$		3,500	\$		0	\$		0

WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used yearly	6,600	6,600	6,600
- Number of hours that Dempsey Anderson Ice Arena I is used yearly	3,100	3,100	3,100
- Number of hours that Dempsey Anderson Ice Arena II is used	0	0	2,700

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

18

1999 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: PROPERTY MANAGEMENT
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 and to negotiate and manage the lease of improved Municipal properties to outside entities.

1998 PERFORMANCES:

- Negotiated and managed the contracts for lease of space for general government agencies to ensure that the lessor complies with all aspects of the terms of the lease.
- As leases expired, conducted the request for proposal process to identify replacement space. Negotiated a contract with the successful proposer. Oversaw the necessary tenant improvements and agency move in.
- Negotiated and managed the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continued to oversee the space needs of general government agencies either through identifying space within existing Municipal facilities or procuring space through the request for proposal process.

1999 PERFORMANCE OBJECTIVES:

- Continue to negotiate and manage the contracts for lease of space for general government agencies to ensure that the lessor complies with all aspects of the terms of the lease.
- As leases expire, work with department to identify changes in space needs, prepare and conduct the request for proposal process to identify space. Negotiate a contract with the successful proposer. Oversee the necessary tenant improvements and the agency move in.
- Negotiate and manage the contracts for the lease of improved Municipal general government space to outside agencies and organizations.
- Oversee the space needs of general government agencies either through identifying space within existing Municipal facilities or by procuring space through the request for proposal process.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,168,730			3,239,880			3,199,880
TOTAL DIRECT COST:			\$ 3,168,730			\$ 3,239,880			\$ 3,199,880
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed 21 21 24
- Amount of square feet leased 191,568 192,280 196,010

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 13, 15, 20, 21, 22, 25, 30, 32, 36, 40, 50, 59, 60

1999 P R O G R A M P L A N

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%).

1998 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 446 Police vehicles.
 - During peak seasons, provided immediate maintenance for a fleet of 248 pieces of Street Maintenance Equipment.
 - As resources permitted, provided immediate maintenance for a fleet of 142 Cultural and Recreation vehicles and equipment during summer season.
 - Provided maintenance service to 242 general government vehicles within three working days.
- Purchased 97 vehicles and pieces of equipment, and disposed of those items that were replaced
- Implemented new GEMS software to improve division's system for measuring performance and productivity.

1999 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 446 Police vehicles.
 - During peak seasons, provide immediate maintenance for a fleet of 248 pieces of Street Maintenance Equipment.
 - As resources permit, provide immediate maintenance for a fleet of 142 Cultural and Recreation vehicles and equipment during summer season.
 - Provide maintenance service to 242 general government vehicles within three working days.
- Purchase 87 vehicles and pieces of equipment, and dispose of those items that are replaced.
- Improve the division's systems for measuring performance and productivity.

1999 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	42	0	4	42	0	8	42	0	8
PERSONAL SERVICES	\$ 2,668,140			\$ 2,672,400			\$ 2,795,490		
SUPPLIES	2,088,550			2,079,080			2,074,780		
OTHER SERVICES	2,967,270			3,465,010			3,457,810		
TOTAL DIRECT COST:	\$ 7,723,960			\$ 8,216,490			\$ 8,328,080		
PROGRAM REVENUES:	\$ 0			\$ 7,340			\$ 4,000		

WORK MEASURES:

- Police vehicles maintained	467	446	446
- Street Maintenance equipment maintained	254	248	248
- Parks and Recreation equipment maintained	117	142	142
- General government vehicles, pool cars	243	242	242

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 10, 14, 19, 37, 45, 46, 47, 49, 55, 58

**DEPARTMENT
OF
PROPERTY AND FACILITY MANAGEMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
TOTAL GRANT FUNDING	\$ 615,100	1	0	2	\$ 127,000	1	0	2	
TOTAL PROPERTY AND FACILITY MANAGEMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 19,581,390	80	1	9	\$ 19,573,220	81	1	8	
	\$ 20,196,490	81	1	11	\$ 19,700,220	82	1	10	

GRANT FUNDING REPRESENTED 3.1% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 0.6% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

COMPRESSED NATURAL GAS FLEET \$ 490,000 \$ - Upon Completion
CONVERSION

- Support a Natural Gas Vehicle (NGV) program in the Anchorage area by converting Municipal and State fleet vehicles to use CNG in a bi-fuel configuration.

PROJECT MANAGEMENT OF CAPITAL \$ 125,100 1 2 \$ 127,000 1 2 Upon Completion
FUNDED PROJECTS (Estimate)

- Personnel assigned this unit are funded thru intragovernmental charges to capital funded projects. The full-time position manages projects funded by state and federal grants and general obligation bonds.

Total	\$ 615,100	1	0	2	\$ 127,000	1	0	2
-------	------------	---	---	---	------------	---	---	---

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1648-SULLIVAN ARENA
0499-George M. Sullivan 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 from
operations for 1990 Arena floor repair

PROGRAM REVENUES 418,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	61,150	250,000	0	311,150

2 1646-McDONALD MEMORIAL CENTER
0490-Harry J. McDonald Memoria
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide funding to operate the McDonald
OF Memorial Center skating program. The
1 activities provided at this facility
include figure skating, ice hockey, and
public jogging on an indoor track.

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

3 1643-EGAN CONVENTION CENTER
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 & intragovernmental
1 charges from Municipal organizations.
Operational funding for the Egan Center
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.

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

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1642-PERFORMING ARTS CENTER CB 1 This budget unit has been set up to
0580-Performing Arts Center OF track IGC's related to the Alaska Center
SOURCE OF FUNDS, THIS SVC LEVEL: 1 for the Performing Arts and to fund the
TAX SUPPORT all-risk insurance at the facility.
Funding for the annual operating deficit
at the P.A.C. is from a budget unit
maintained in 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	30,300	0	0	30,300

5 1636-EQUIPMENT MAINTENANCE CB 1 A basic level of service would be
0466-Fleet Services OF provided to a reduced vehicle and
SOURCE OF FUNDS, THIS SVC LEVEL: 11 equipment fleet. Priority would be
IGC SUPPORT given to police fleet and street
PROGRAM REVENUES 4,000 maintenance fleet (65% 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
30	0	0	1,921,450	1,311,780	2,093,400	0	0	5,326,630

6 1634-FACILITY MAINTENANCE CB 1 Provide basic funding to operate and
0476-Facility Maintenance OF maintain Municipal office buildings.
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Buildings included are H&HS Facility,
IGC SUPPORT Parks & Rec Admin., Public Works, City
Hall, Eagle River Town Hall and other
leased facilities. Services provided
include preventive maintenance, emergen-
cy repair work, repair projects and pay-
ment of utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	267,500	66,430	313,380	0	0	647,310

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 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
14 city office facilities. This includes
lease costs for the City Hall Building
and the Eagle River Town Hall located
in the Valley River Centre.

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	2,282,320	0	0	2,282,320

8 1657-CONTRACT MAINT SVCS
0532-Contract Services Adminis
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 76,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	303,750	5,100	413,130	0	0	721,980

9 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	130,340	1,400	6,750	0	0	138,490

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

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

SL SVC
CODE LVL

10 1636-EQUIPMENT MAINTENANCE CD 2 Restore 88% of current heavy equipment
0466-Fleet Services OF scheduled maintenance capability.
SOURCE OF FUNDS, THIS SVC LEVEL: 11 One PM crew would be centrally located,
customers would be responsible for
IGC SUPPORT transportation of authorized equipment
to that location.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	176,670	198,000	262,650	0	0	637,320

11 1634-FACILITY MAINTENANCE CB 2 Provide basic funding to operate and
0476-Facility Maintenance OF maintain all fire stations and police
SOURCE OF FUNDS, THIS SVC LEVEL: 14 facilities including the Police
Training Facility. Services provided
IGC SUPPORT include preventive maintenance,
emergency repair work, repair projects
and payment of utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	419,920	106,350	846,980	0	0	1,373,250

12 1657-CONTRACT MAINT SVCS CB 2 Custodial, window cleaning, snow removal
0532-Contract Services Adminis OF asphalt repair, parking lot sweeping for
SOURCE OF FUNDS, THIS SVC LEVEL: 16 all fire stations and police facilities
only. (Excludes the Police Training
IGC SUPPORT Facility on Dimond near Jewel Lake Road)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,800	0	228,880	0	0	287,680

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 5 Provide funding for lease of facilities
OF for two police substations, one located
14 downtown and the other in Fairview, and
for lease of space in the State Court
House for the APD Warrants Section.
There are no lease costs to the
Municipality for the substations at
Spennard, Muldoon and Mountain View.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,600	0	0	29,600

14 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide 95% of current level of service
OF for light vehicle maintenance and
11 repair. Provide the necessary
resources to maintain police vehicles at
100% of current levels and remaining
light vehicle fleet is maintained at 75%
of mission essential level.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	3	241,040	262,150	291,380	0	0	794,570

15 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 7 Provide funding for lease of 7589 square
OF feet of space in the 410 L Street
14 Building for the Municipal Prosecutor's
Office.

IGC SUPPORT

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

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1634-FACILITY MAINTENANCE	CB	3	Provides basic funding to operate and
	0476-Facility Maintenance		OF	maintain the Loussac Library, Branch
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Libraries and the Anchorage Museum of
				History and Art. Services provided
	IGC SUPPORT			include preventive maintenance, emergen-
				cy repair work, scheduled repair
				projects and payment of utilities and
				insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	193,130	64,270	534,320	0	0	791,720

17	1657-CONTRACT MAINT SVCS	CB	3	Custodial, window washing, snow removal,
	0532-Contract Services Adminis		OF	security, asphalt repairs, and parking
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	lot sweeping for the Loussac Library and
				the Anchorage Museum of History and Fine
	IGC SUPPORT			Arts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	0	524,160	0	0	602,570

18	1645-CONTRACTED FACILITIES	CB	1	Provide funding for annual maintenance
	0517-Ben Boeke & Dempsey Ander		OF	requirements and any other facility
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	improvements needed at the Ben Boeke
	TAX SUPPORT			and Dempsey Anderson Ice Arenas.

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

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

19 1636-EQUIPMENT MAINTENANCE CO 4 Provide the resources necessary to
0466-Fleet Services OF continue the current level of scheduled
SOURCE OF FUNDS, THIS SVC LEVEL: 11 maintenance support to the heavy equip-
ment fleet. A second PM crew is
IGC SUPPORT re-activated.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	184,240	114,000	147,200	0	0	445,440

20 1652-PROPERTY MANAGEMENT CO 4 Provide funding for lease of 12,000
0546-Space Management OF square feet of space at 12400 Old Glenn
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Highway in Eagle River for the Eagle
River Library.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	186,800	0	0	186,800

21 1652-PROPERTY MANAGEMENT CO 3 Provide funding for the lease of 8,000
0546-Space Management OF square feet of space in the Boniface
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Shopping Mall for the Muldoon Library.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,800	0	0	100,800

22 1652-PROPERTY MANAGEMENT CO 2 Provide funding for the lease of
0546-Space Management OF 10,200 square feet of space in the
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Dimond Center Shopping Mall in South
Anchorage for the Samson-Dimond Library.
IGC SUPPORT

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

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
0	0	0	0	0	97,450	0	0	97,450

23 1634-FACILITY MAINTENANCE CO 4 Provide basic funding to operate and
0476-Facility Maintenance OF maintain Street Maintenance, Fleet
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Service and Transit facilities.
IGC SUPPORT Services provided include preventive
maintenance, emergency building repair
work, scheduled repair projects and
payment of utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	250,150	85,510	654,470	0	0	990,130

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	68,570	150	0	0	0	68,720

25 1652-PROPERTY MANAGEMENT CO 6 Provide funding for lease of space for
0546-Space Management OF two communication towers, one located
SOURCE OF FUNDS, THIS SVC LEVEL: 14 in downtown Anchorage and the other in
IGC SUPPORT 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,500	0	0	57,500

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

CO 10 This service level provides funds to
OF operate and maintain a group of mis-
14 cellaneous buildings such as the Animal
Control Shelter, six bus stations, six
pedestrian overpasses, five stairways,
five radio transmitter sites and Heri-
tage Land Bank facilities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,730	13,710	99,840	0	0	174,280

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

CO 5 Provide funds for limited maintenance
OF for the Sullivan Arena, three indoor ice
14 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 main-
tenance work required at the Section
16 Equestrian Center and the Delaney
Community Center.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,730	4,830	20,760	0	0	86,320

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

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
- Facility Maint. Admin & Sign Shop

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	145,550	0	0	145,550

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	1657-CONTRACT MAINT SVCS	CO	5	Provide security, snow removal, and asphalt repairs at the major public
	0532-Contract Services Adminis		OF	Municipal facilities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	- 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,830	0	27,680	0	0	70,510

30	1652-PROPERTY MANAGEMENT	CO	10	Provide funding for lease of locations
	0546-Space Management		OF	#109 and 110 on the first level of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

31	1657-CONTRACT MAINT SVCS	CO	8	Provide custodial, window cleaning, snow
	0532-Contract Services Adminis		OF	removal, asphalt repairs and parking lot
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,700	0	0	29,700

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
32	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	9 OF 14	Provide funding for lease of 5,074 square feet of warehouse space in the Campbell Creek Business Park for the Municipal Weatherization Office. Manage the lease of space for the JTPA Program in the Ann Steven Bldg and the Women Infant Child Food Program located in the Boniface Mall.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	37,300	0	0	37,300

33	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 14,000	CO	8 OF 14	Provide maintenance and operational support services (utilities) at the following non-profit facilities: - Grandview Gardens Cultural Center - Weatherization Program - Government Hill Community Center - Bittner & Oscar Anderson House - R.R. Houses 1 & 2 & Girdwood Comm Ctr - Woodland Park School, Chugiak and Anchorage Senior Citizens Center
----	--	----	---------------	--

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	60,730	18,880	137,810	0	0	217,420

34	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	9 OF 16	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping at Social Services buildings. - John Thomas Building - Oscar Anderson House - Bittner House - Brother Francis Shelter - Grandview Gardens Art Center - Government Hill Community Center
----	---	----	---------------	--

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	61,830	0	53,450	0	0	115,280

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

35 1657-CONTRACT MAINT SVCS CO 7 Provide custodial, snow removal, asphalt
0532-Contract Services Adminis OF repairs and parking lot sweeping at all
SOURCE OF FUNDS, THIS SVC LEVEL: 16 parks facilities. To include:
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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	12,000	0	0	12,000

36 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: 14 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	40,000	0	0	40,000

37 1636-EQUIPMENT MAINTENANCE CO 5 Provide staffing to continue current
0466-Fleet Services OF level of scheduled maintenance response
SOURCE OF FUNDS, THIS SVC LEVEL: 11 during snow season and to facilitate
seasonal rebuild programs.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	100,460	41,000	4,850	0	0	146,310

38 1657-CONTRACT MAINT SVCS CO 10 Provide custodial, window cleaning, snow
0532-Contract Services Adminis OF removal, asphalt repairs and parking lot
SOURCE OF FUNDS, THIS SVC LEVEL: 16 sweeping for the new M.I.S.D. Computer
Facility located on Dimond Blvd near
Jewel Lake. (See Service Level 11 for
Police Training Facility costs)
IGC SUPPORT

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 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	0	0	0	0	21,080	0	0	21,080

39 1634-FACILITY MAINTENANCE CO 7 Provide funding for maintenance
0476-Facility Maintenance OF services at 207 parks, supplementing
SOURCE OF FUNDS, THIS SVC LEVEL: 14 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 in a satis-
factory state of repair.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	245,350	48,290	14,900	0	0	308,540

40 1652-PROPERTY MANAGEMENT CO 11 Lease of 1,739 square feet of office
0546-Space Management OF space in the City Hall Building for a
SOURCE OF FUNDS, THIS SVC LEVEL: 14 hearing officer for the Driving
IGC SUPPORT While Intoxicated program (1349) and
for additional storage space for the
Legal Department (390).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,500	0	0	35,500

41 1657-CONTRACT MAINT SVCS CO 11 Funding for custodial, window cleaning,
0532-Contract Services Adminis OF snow removal and cleaning of the indoor
SOURCE OF FUNDS, THIS SVC LEVEL: 16 firing range at the Police Training Fac.
IGC SUPPORT (See Service Level #10 for custodial
costs associated with M.I.S.D. Computer
Facility)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	61,150	0	0	61,150

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

42 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 9 Provide funds to oversee the
OF maintenance repair and upgrade of
14 underground storage tanks to prevent
contamination to groundwater. Upgrade
work is funded by state grants and
the Areawide Capital Improvement Fund.
O&M funds will be required to perform
on-going maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,410	1,000	49,000	0	0	128,410

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

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	83,750	0	0	83,750

44 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 6 Provide basic funding to maintain the
OF Spenard, Mt. View and Fairview Recrea-
14 tion Centers, and the Centennial,
Russian Jack, Kincaid Parks, Chalets and
other facilities. Services provided
include preventative maintenance,
emergency repair and scheduled repair
projects.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	123,880	56,570	41,210	0	0	221,660

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
45	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	6 OF 11	Provide current service levels of authorized fleet operations.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	73,190	92,250	108,980	0	0	274,420

46	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	7 OF 11	Additional costs of operation and maintenance of APD vehicles as approved by voters in April 1996 elections for Hillside expansion.
----	---	----	---------------	--

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	44,000	103,500	0	0	147,500

47	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 11	Additional costs of operation and maintenance for six new vehicles for new sworn APD officers.
----	---	----	---------------	--

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	11,600	26,350	0	0	37,950

48	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	11 OF 14	This service level provides funds to operate the Graffiti removal program. It includes funds for supplies and to hire a temporary employee during the summer months.
----	--	----	----------------	--

IGC SUPPORT

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

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
0	0	0	15,300	22,420	0	0	0	37,720

49 1636-EQUIPMENT MAINTENANCE CO 9 Additional funds for depreciation
0466-Fleet Services OF expense.
SOURCE OF FUNDS, THIS SVC LEVEL: 11

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	396,000	0	0	396,000

50 1652-PROPERTY MANAGEMENT CO 12 Provide funding for lease of 13,490
0546-Space Management OF square feet of space in the Muldoon
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Mall for the Northeast Community
Center.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	138,610	0	0	138,610

51 1634-FACILITY MAINTENANCE CO 12 Provide funding for the cost of picking
0476-Facility Maintenance OF up of recyclable materials at general
SOURCE OF FUNDS, THIS SVC LEVEL: 14 government facilities. The Anchorage
Recycling Center negotiated a contract
with the Municipality which requires the
Municipality to pay a fee for having
recyclable material picked up at various
general government facilities. This
funds the cost of this service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	11,800	0	0	11,800

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

52 1657-CONTRACT MAINT SVCS
0532-Contract Services Adminis
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 14 Provide Contract Management Services
OF for the operation of the Museum
16 Annex Building. This facility has
recently been remodeled for use by the
Museum. It was previously leased to
the UAA Fisheries Agency. The costs
included in this service level include
custodial, window cleaning, elevator and
security maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,400	0	0	14,400

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

CO 12 Provide funding for additional manned
OF security services at the Headquarters
16 Library through 11 PM in the evening.
The period covered by this increase in
service is between the time that the
library closes and 11 PM and the purpose
is to provide security for events in
the meeting rooms and theater in the
downstairs area of the library.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

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

CO 13 Provide manned security at Spenard
OF Recreation Center during all
16 operational hours 7 days a week.

IGC SUPPORT

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

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

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

SL
CODE LVL

55 1636-EQUIPMENT MAINTENANCE CO 10 Depreciation for 2 Battalion Chief
0466-Fleet Services OF vehicles for the Fire Department.
SOURCE OF FUNDS, THIS SVC LEVEL: 11

IGC SUPPORT

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

56 1657-CONTRACT MAINT SVCS CO 15 Provide the funding to operate and
0532-Contract Services Adminis OF maintain the new Emergency Operations
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Center located in the ATU North Wire
Center.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	91,060	0	0	91,060

57 1634-FACILITY MAINTENANCE CO 13 This service level provides funds for
0476-Facility Maintenance OF additional contracted maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 14 services at the NorthEast Community
Center. Due to the unanticipated wear and
tear from the heavy use the facility
receives, it is necessary for the
Municipality to supplement the property
owners efforts.

IGC SUPPORT

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

58 1636-EQUIPMENT MAINTENANCE CO 11 Four seasonal mechanics to provide
0466-Fleet Services OF support to Street Maintenance R.A.P.
SOURCE OF FUNDS, THIS SVC LEVEL: 11

IGC SUPPORT

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

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
0	0	4	98,440	0	0	0	0	98,440

59 1652-PROPERTY MANAGEMENT CO 13 Lease of an additional 282 square feet
0546-Space Management OF in the 410 L Street Building for
SOURCE OF FUNDS, THIS SVC LEVEL: 14 the Legal Department Prosecution
Division.
IGC SUPPORT

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

60 1652-PROPERTY MANAGEMENT CO 14 Lease of space for the Hillside
0546-Space Management OF Anchorage Police Department Substation
SOURCE OF FUNDS, THIS SVC LEVEL: 14 in a location yet to be determined.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	32,750	0	0	32,750

61 1657-CONTRACT MAINT SVCS ND 16 Provide custodial services at the new
0532-Contract Services Adminis OF North Maintenance Facility on Commercial
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Drive and to the old North Maintenance
Facility which is now the staff
offices for the Greenhouse.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,600	0	0	9,600

BPAB010R
09/08/98
160553

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

62	1634-FACILITY MAINTENANCE	ND	14	Provide year-round support for the
	0476-Facility Maintenance		OF	graffiti program. The existing
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	temporary position will be converted
				to full-time. The necessary supplies
	IGC SUPPORT			for year-round operations and a
				dedicated vehicle are included.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	35,850	10,020	22,500	0	0	68,370

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
81	1	8	5,351,700	2,579,710	11,391,810	250,000	0	19,573,220

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----
. 19,573,220

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
81	1	8	5,351,700	2,579,710	11,391,810	250,000	0	19,573,220