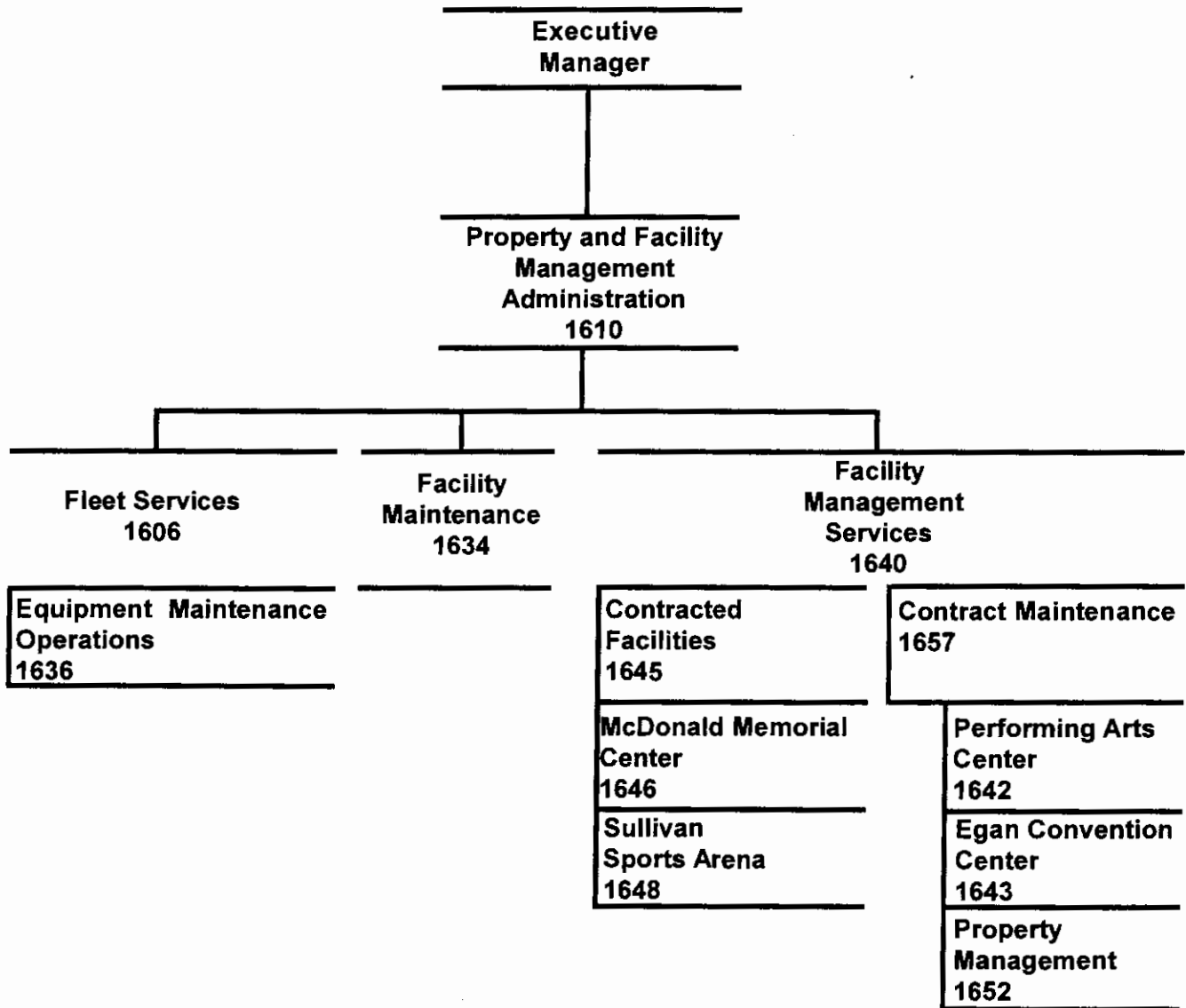


# **PROPERTY AND FACILITY MANAGEMENT**

# 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 Alaska Center for the Performing Arts.
- 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**

	<b>1999</b>	<b>2000</b>
Direct Costs	\$ 20,301,460	\$ 20,613,680
Program Revenues	\$ 768,200	\$ 283,600
Personnel	84FT 1PT 12T	84FT 1PT 10T

2000 R E S O U R C E P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999	2000	1999				2000			
	REVISED	BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	207,210	207,820	2	1		3	2	1		3
MAINTENANCE SERVICES	5,123,470	4,931,550	29		2	31	29		2	31
CONTRACT MANAGEMENT SVCS	2,489,540	2,344,030	9			9	9			9
PROPERTY MANAGEMENT	3,199,880	4,115,570								
FLEET SERVICES	8,921,360	8,930,510	44		10	54	44		8	52
McDONALD MEMORIAL CENTER	110,000	84,200								
OPERATING COST	20,051,460	20,613,680	84	1	12	97	84	1	10	95
ADD DEBT SERVICE	250,000	0								
DIRECT ORGANIZATION COST	20,301,460	20,613,680								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,287,850	8,677,710								
TOTAL DEPARTMENT COST	27,589,310	29,291,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	25,646,440	27,462,870								
FUNCTION COST	1,942,870	1,828,520								
LESS PROGRAM REVENUES	768,200	283,600								
NET PROGRAM COST	1,174,670	1,544,920								

2000 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	194,060	1,950	11,810		207,820
MAINTENANCE SERVICES	1,924,570	540,740	2,496,240		4,961,550
CONTRACT MANAGEMENT SVCS	632,530	5,130	1,706,370		2,344,030
PROPERTY MANAGEMENT			4,115,570		4,115,570
FLEET SERVICES	2,991,710	1,844,670	4,129,130		8,965,510
McDONALD MEMORIAL CENTER			84,200		84,200
DEPT. TOTAL WITHOUT DEBT SERVICE	5,742,870	2,392,490	12,543,320		20,678,680
LESS VACANCY FACTOR	65,000				65,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	5,677,870	2,392,490	12,543,320		20,613,680

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET</b>
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**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 20,301,460	84	1	12
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	105,750			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- New/increased communication services to MISD	(340)			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Leases	(39,880)			
- Sullivan Arena floor repair loan repayment	(250,000)			
- Fleet Services depreciation	254,630			
<b>1999 CONTINUATION LEVEL:</b>	\$ 20,371,620	84	1	12
<b>BUDGET REDUCTIONS:</b>				
<i>- General budget reductions from staffing efficiencies, contract cost reductions and more efficient vehicle utilization</i>	(342,040)			(2)
<i>- Reduce custodial, security and parking lot sweeping costs by adjusting frequencies of service</i>	(138,200)			
<i>- Defer lower priority maintenance of Municipal facilities and perform high-priority maintenance with in-house personnel</i>	(184,470)			
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
<i>- Lease costs of new Permit Development Center February - December, 2000 net of savings budgeted for 3500 Tudor operations (\$598,900 will be paid by non-property tax revenue)</i>	906,770			
<b>2000 MAYOR'S BUDGET:</b>	\$ 20,613,680	84 FT	1 PT	10 T

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Oversee the design and construction of the replacement 6th Avenue jail facility and the downtown fire station.
- Oversee the construction of the Public Works Permit Center and the staff move in.
- Oversee the design and construction of the replacement facility for Fire Station #7 in Sand Lake.
- Oversee the remodeling of the newly purchased old Enstar Building as the new fire station #11 in Eagle River and the relocation of a portion of the Eagle River City Hall activities to the existing Eagle River fire station.
- Continue to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Continue to oversee the ongoing upgrade of Municipal facilities as funded by State legislative grants, general obligation bonds and various other Municipal sources.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	194,910		\$	193,910		\$	194,060	
SUPPLIES		1,550			1,550			1,950	
OTHER SERVICES		28,710			11,750			11,810	
TOTAL DIRECT COST:	\$	225,170		\$	207,210		\$	207,820	

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

## 2000 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.

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

### 2000 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 2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	1	29	0	2	29	0	2
PERSONAL SERVICES				\$ 1,753,520			\$ 1,868,220		
SUPPLIES				496,650			498,280		540,740
OTHER SERVICES				2,758,450			2,756,970		2,496,240
TOTAL DIRECT COST:				\$ 5,008,620			\$ 5,123,470		\$ 4,931,550
PROGRAM REVENUES:				\$ 14,000			\$ 14,000		\$ 14,000
WORK MEASURES:									
- Facility square footage maintained				1,558,763			1,591,504		1,613,364
- Number of facilities maintained				348			352		383

61 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 11, 16, 23, 26, 27, 33, 39, 42, 44, 48, 51, 57, 60



## 2000 P R O G R A M P L A N

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.

### 1999 PERFORMANCES:

- Continued 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 expired, work with department to identify changes in space needs, prepare and conduct the request for proposal process to identify space. Negotiated a contract with the successful proposer. Oversaw the necessary tenant improvements and the agency move in.
- Negotiated and managed the contracts for the lease of improved Municipal general government space to outside agencies and organizations.
- Oversaw 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.

### 2000 PERFORMANCE OBJECTIVES:

- 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 the departments to identify changes in space needs, prepare and conduct the request for proposal process to identify the best possible space available. Negotiate a contract with the successful proposer. Where appropriate, oversee the necessary tenant improvements and the agency move in.
- Negotiate and manage the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continually work with general government agencies to help them identify additional space where necessary within Municipal facilities either by adding additional space or reconfiguring existing space or by procuring space through the request for proposal process.

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: PROPERTY MANAGEMENT  
 PROGRAM: Space Management  
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,239,880			3,199,880			4,115,570
TOTAL DIRECT COST:			\$ 3,239,880			\$ 3,199,880			\$ 4,115,570
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600
WORK MEASURES:									
- Leases for office, warehouse and other space managed			21			24			24
- Amount of square feet leased			192,280			196,010			257,194

61 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 13, 15, 20, 21, 22, 25, 30, 32, 36, 40, 50, 61

## 2000 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%).

### 1999 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
- Provided immediate maintenance to a fleet of 447 Police vehicles.
- During peak seasons, provided immediate maintenance for a fleet of 251 pieces of Street Maintenance Equipment.
- As resources permitted, provided immediate maintenance for a fleet of 152 Cultural and Recreation vehicles and equipment during summer season.
- Provided maintenance service to 248 general government vehicles within three working days.
- Purchased 94 vehicles and pieces of equipment, and disposed of those items that are replaced.

### 2000 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
- Provide immediate maintenance to a fleet of 448 Police vehicles.
- During peak seasons, provide immediate maintenance for a fleet of 251 pieces of Street Maintenance Equipment.
- As resources permit, provide immediate maintenance for a fleet of 163 Cultural and Recreation vehicles and equipment during summer season.
- Provide maintenance service to 261 general government vehicles within three working days.
- Purchase 96 vehicles and pieces of equipment, and dispose of those items that are replaced.

2000 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	42	0	8	44	0	10	44	0	8	
PERSONAL SERVICES				\$ 2,672,400			\$ 2,925,770			\$ 2,956,710
SUPPLIES				2,079,080			2,074,780			1,844,670
OTHER SERVICES				3,465,010			3,920,810			4,129,130
TOTAL DIRECT COST:				\$ 8,216,490			\$ 8,921,360			\$ 8,930,510
PROGRAM REVENUES:				\$ 7,340			\$ 238,600			\$ 4,000
WORK MEASURES:										
- Police vehicles maintained			446			447			448	
- Street Maintenance equipment maintained			248			251			251	
- Parks and Recreation equipment maintained			142			152			163	
- General government vehicles, pool cars			242			248			261	

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

## 2000 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.

### 1999 PERFORMANCES:

- Provided 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.
- 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 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.

### 2000 PERFORMANCE OBJECTIVES:

- Provide contract administration and management on general government maintenance, upgrade and construction project including design and construction of the replacement facility for the 6th Avenue jail, the downtown fire station, the Public Works Permit Center and the Sand Lake Fire Station.
- Administer the contracts for the 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	508,300		\$	624,040		\$	632,530	
SUPPLIES		5,100			5,100			5,130	
OTHER SERVICES		2,045,190			1,752,590			1,598,560	
DEBT SERVICE		4,440			0			0	
TOTAL DIRECT COST:	\$	2,563,030		\$	2,381,730		\$	2,236,220	
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

61 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,  
 59

**2000 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.

**1999 PERFORMANCES:**

- Utilizing reserve funds, completed the upgrade of the arena lighting system, replaced the security surveillance system, purchased cold storage equipment, completed the concourse addition and upgraded computer system.
- Continued to collect ticket surcharge revenue making annual payments on the Arena floor loan from the Heritage Land Bank. Floor loan was paid off in March.

**2000 PERFORMANCE OBJECTIVES:**

- Using reserve funds, replace a forklift, two way radio equipment, domestic hot water boiler and parking lot equipment. Upgrade locker room electrical, exterior lighting and doors and the VIP room kitchen. Begin major room upgrade and install a catwalk fall protection system.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			61,150			61,150			73,810
DEBT SERVICE			110,390			250,000			0
<b>TOTAL DIRECT COST:</b>	<b>\$</b>		<b>171,540</b>	<b>\$</b>		<b>311,150</b>	<b>\$</b>		<b>73,810</b>
<b>PROGRAM REVENUES:</b>	<b>\$</b>		<b>418,000</b>	<b>\$</b>		<b>418,000</b>	<b>\$</b>		<b>168,000</b>

**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

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

**2000 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.

**1999 PERFORMANCES:**

- Utilizing reserve funds, replaced carpet in lounge and administrative areas, vacuum cleaners, shampooers and floor scrubbers, replaced banquet equipment including chairs, china, glassware and silverware and upgraded the computer system.

**2000 PERFORMANCE OBJECTIVES:**

- Using reserve funds, replace the office furniture, lobby wallcoverings, 1,800 banquet chairs and kitchen equipment.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 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			12,000
TOTAL DIRECT COST:	\$		16,360	\$		16,360	\$		12,000

**WORK MEASURES:**

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

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

3



2000 P R O G R A M P L A N

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.

1999 PERFORMANCES:

- Using reserve funds, upgraded 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, upgraded the humidity system, upgrade and paint interior and exterior columns and upgrade HVAC temperature control valves.
- Using proceeds from the legal settlement, continued to upgrade the roof.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, continue to upgrade the audio system, replace furnishings and theater rigging.
- Using CIP funds, continue to upgrade the roof, refurbish the humidity system, interior/exterior columns and temperature control valves.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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			22,000
TOTAL DIRECT COST:	\$		30,300	\$		30,300	\$		22,000

WORK MEASURES:

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

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, paint the building interior, install siesmic bracing and repair the Zamboni.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			110,000			110,000			84,200
TOTAL DIRECT COST:	\$		110,000	\$		110,000	\$		84,200

WORK MEASURES:

- Annual subsidy to the McDonald Center to offset operational cost 110,000 100,000 76,000
- Annual number of ice hours used at the facility. 3,600 3,600 3,600

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

2000 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 record management costs to oversee the operation of Ben Boeke and Dempsey Anderson Ice Arena by the Division of Contract Management.

1999 PERFORMANCES:

- Completed the construction of the building expansion at Dempsey Anderson Ice Arena to include a second ice sheet.
- Utilizing reserve funds, completely repainted the interior and exterior of the original Dempsey Anderson Ice Arena building and replaced the membrane roof.

2000 PERFORMANCE OBJECTIVES:

- Begin the first full year of operation of ice sheet number 2 at Dempsey Anderson Ice Arena.
- Utilizing reserve funds, replace the hot water system, upgrade the refrigeration system and install low emissivity ceiling at Ben Boeke. Add a dehumidification system, replace skate tiles and upgrade the refrigeration system at Dempsey Anderson.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		0	\$		0

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		1,500		2,700

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

18

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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  
2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1648-SULLIVAN ARENA	CB	1	- Provide funding for all-risk building insurance incurred by the MOA's Risk Management Division then charged back to the Sullivan Arena.
	0499-George M. Sullivan Arena		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	- Provide funding to reimburse the cost of traffic control devices at events.
	PROGRAM REVENUES	168,000		

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,810	0	0	73,810

2	1646-McDONALD MEMORIAL CENTER	CB	1	Provide funding to operate the McDonald Memorial Center recreational program.
	0490-Harry J. McDonald Memoria		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	The activities provided at the facility include figure skating, ice hockey, and public jogging on an indoor track.
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	84,200	0	0	84,200

3	1643-EGAN CONVENTION CENTER	CB	1	This budget unit reflects the Municipal all-risk insurance & intragovernmental charges from Municipal organizations.
	0480-Egan Civic & Convention C		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	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.
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,000	0	0	12,000

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1642-PERFORMING ARTS CENTER 0580-Performing Arts Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit has been set up to track IGC's related to the Alaska Center for the Performing Arts and to fund the all-risk insurance at the facility. Funding for the annual operating deficit at the P.A.C. is from a budget unit maintained in the Office of Management and Budget.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,000	0	0	22,000

5	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES	CB	1 OF 12	A basic level of service would be provided to a reduced vehicle and equipment fleet. Priority would be given to police fleet and street maintenance fleet (65% of current levels). Other equipment would receive maintenance only as dollar resources became available.
	4,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
32	0	0	2,064,340	1,100,170	2,765,780	0	0	5,930,290

6	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 16	Provide basic funding to operate and maintain Municipal office buildings. Buildings included are H&HS Facility, Parks & Rec Admin., Public Works, City Hall, Eagle River Town Hall and other leased facilities. Services provided include preventive maintenance, emergency repair work, repair projects and payment of utilities.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	272,960	85,190	278,830	0	0	636,980

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1652-PROPERTY MANAGEMENT	CB	1	Provide space management services to
	0546-Space Management		OF	general government agencies for
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	city office facilities. This includes
	IGC SUPPORT			lease costs for the City Hall Building
	PROGRAM REVENUES			and the Eagle River Town Hall located
	21,600			in the Valley River Centre.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,242,250	0	0	2,242,250

8	1657-CONTRACT MAINT SVCS	CB	1	Provide contract administration support
	0532-Contract Services Adminis		OF	for manned and electronic security, snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		18	removal, asphalt repairs, custodial
	IGC SUPPORT			services, and construction/maintenance
	PROGRAM REVENUES			contracts for only the administrative
	76,000			office buildings in general government.
				Also provide support in administration
				of the major Municipal-owned public
				facilities that are operated by
				independent contractors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	389,500	5,130	368,130	0	0	762,760

9	1610-P&FM ADMINISTRATION	CB	1	Provide the executive support and
	0471- Administration		OF	guidance necessary to effectively
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and efficiently manage Municipal
	IGC SUPPORT			general government properties,
				facilities, leases, vehicles and
				equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	125,350	1,800	11,810	0	0	138,960

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1636-EQUIPMENT MAINTENANCE	CO	2	Restore 88% of current heavy equipment
	0466-Fleet Services		0F	scheduled maintenance capability.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	One PM crew would be centrally located,
	IGC SUPPORT			customers would be responsible for
				transportation of authorized equipment
				to that location.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	180,180	200,000	267,150	0	0	647,330

11	1634-FACILITY MAINTENANCE	CB	2	Provide basic funding to operate and
	0476-Facility Maintenance		0F	maintain all fire stations and police
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	facilities including the Police
	IGC SUPPORT			Training Facility. Services provided
				include preventive maintenance,
				emergency repair work, repair projects
				and payment of utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	1	451,410	106,350	786,300	0	0	1,344,060

12	1657-CONTRACT MAINT SVCS	CB	2	Custodial, window cleaning, snow removal
	0532-Contract Services Adminis		0F	asphalt repair, parking lot sweeping for
	SOURCE OF FUNDS, THIS SVC LEVEL:		18	all fire stations and police facilities
	IGC SUPPORT			only. (Excludes the Police Training
				Facility on Dimond near Jewel Lake Road)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,580	0	210,650	0	0	267,230

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13	1652-PROPERTY MANAGEMENT 0546-Space Management	CB	5	Provide funding for lease of facilities
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	for two police substations, one located
	IGC SUPPORT		13	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
				Spenard, Muldoon and Mountain View.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,660	0	0	30,660

14	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	3	Provide 95% of current level of service
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	for light vehicle maintenance and
	IGC SUPPORT		12	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	3	244,510	248,150	288,600	0	0	781,260

15	1652-PROPERTY MANAGEMENT 0546-Space Management	CB	7	Provide funding for lease of 7589 square
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	feet of space in the 410 L Street
	IGC SUPPORT		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	125,000	0	0	125,000



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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 16	Provides basic funding to operate and maintain the Loussac Library, Branch Libraries and the Anchorage Museum of History and Art. Services provided include preventive maintenance, emergency repair work, scheduled repair projects and payment of utilities and insurance.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	194,460	72,970	531,310	0	0	798,740

17	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 18	Custodial, window washing, snow removal, security, asphalt repairs, and parking lot sweeping for the Loussac Library and the Anchorage Museum of History and Fine Arts.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,600	0	477,160	0	0	555,760

18	1645-CONTRACTED FACILITIES 0517-Ben Boeke & Dempsey Ander SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide funding for annual maintenance requirements and any other facility improvements needed at the Ben Boeke and Dempsey Anderson Ice Arenas.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	0	0

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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:		12	maintenance support to the heavy equip-
	IGC SUPPORT			ment fleet. A second PM crew is
				re-activated.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	184,140	114,000	147,200	0	0	445,340

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:		13	Highway in Eagle River for the Eagle
	IGC SUPPDRT			River Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	188,640	0	0	188,640

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:		13	Shopping Mall for the Muldoon Library.
	IGC SUPPORT			

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

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:		13	Dimond Center Shopping Mall in South
	IGC SUPPORT			Anchorage for the Samson-Dimond Library.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	113,840	0	0
					113,840

23	1634-FACILITY MAINTENANCE	CO	4	Provide basic funding to operate and maintain Street Maintenance, Fleet Service and Transit facilities.
	0476-Facility Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	Services provided include preventive maintenance, emergency building repair work, scheduled repair projects and payment of utilities.
	IGC SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
4 0 0	251,340	85,510	621,620	0	0
					958,470

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

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 1 0	68,710	150	0	0	0
					68,860

25	1652-PROPERTY MANAGEMENT	CO	6	Provide funding for lease of space for two communication towers, one located in downtown Anchorage and the other in Knik and for the lease of 5,000 square feet of warehouse space for use by Traffic Engineering for storage of signalization and radio equipment.
	0546-Space Management		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	IGC SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	57,500	0	0
					57,500

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	10 OF 16	This service level provides funds to operate and maintain a group of miscellaneous buildings such as the Animal Control Shelter, six bus stations, six pedestrian overpasses, five stairways, five radio transmitter sites and Heritage Land Bank facilities.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,790	13,710	45,490	0	0	120,990

27	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	5 OF 16	Provide funds for limited maintenance for the Sullivan Arena, three indoor ice rinks, the Egan Convention Center, and the Performing Arts Center. It also includes a small amount for all-risk insurance for the ice arenas plus maintenance work required at the Section 16 Equestrian Center and the Delaney Community Center.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,790	4,830	17,860	0	0	84,480

28	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 18	Custodial, window washing, asphalt repairs, snow removal and parking lot sweeping for all general government Transit, shops & warehouses. Includes: - Transit Administration Building - Transit Maintenance Garages - Fleet Services Facilities @ Bering St. - Street Maintenance Facilities - Facility Maint. Admin & Sign Shop
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	130,550	0	0	130,550

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 18	Provide security, snow removal, and asphalt repairs at the major public Municipal facilities. - Delaney Community Center - Ben Boeke/Dempsey Anderson Ice Arenas - Egan Civic and Convention Center - Alaska Center for the Performing Arts - Anchorage Memorial Park Cemetery - George M. Sullivan Arena - Anchorage Golf Course on O'Malley Rd
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,990	0	27,680	0	0	70,670

30	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10 OF 13	Provide funding for lease of locations #109 and 110 on the first level of the 6th & G Parking Garage for the Bus Accommodation Center from the Anchorage Parking Authority. This is approximately 1,498 square feet.
	IGC SUPPORT			

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

31	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 18	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping at miscellaneous buildings. - Records Management @ Old Public Safety - 7th & "G" Parking Garage - Animal Control Shelter - Old City Hall @ 4th & "E"
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	29,700	0	0	29,700

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	9 OF 13	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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	CO	8 OF 16	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
	14,000			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,790	18,880	134,540	0	0	215,210

34	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	9 OF 18	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
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,860	0	53,450	0	0	118,310

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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:		18	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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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:		13	Building on Gambell for the Equal Rights
	IGC SUPPORT			Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	52,610	0	0	52,610

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:		12	during snow season and to facilitate
	IGC SUPPORT			seasonal rebuild programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	2	149,750	41,000	4,850	0	0	195,600

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:		18	sweeping for the new M.I.S.D. Computer
	IGC SUPPORT			Facility located on Dimond Blvd near
				Jewel Lake. (See Service Level 11 for
				Police Training Facility costs)

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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 228 parks, supplementing
	SOURCE OF FUNDS, THIS SVC LEVEL:					16	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	1	271,980	58,290	10,900	0	0	341,170

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:					13	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:					18	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



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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  
2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

42	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	9 OF 16	Provide funds to oversee the maintenance repair and upgrade of 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,600	1,000	20,000	0	0	99,600

43	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	6 OF 18	Provide custodial services, snow removal asphalt repairs and window cleaning at 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
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	83,750	0	0	83,750

44	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	6 OF 16	Provide basic funding to maintain the Spenard, Mt. View and Fairview Recreation Centers, and the Centennial, Russian Jack, Kincaid Parks, Chalets and other facilities. Services provided include preventative maintenance, emergency repair and scheduled repair projects.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	128,510	56,570	32,590	0	0	217,670

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2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
45	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	6 OF 12	Provide current service levels of authorized fleet operations.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	59,190	87,250	106,200	0	0	252,640

46	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	7 OF 12	Additional costs of operation and maintenance of APD vehicles as approved by voters in April 1996 elections for Hillside expansion.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	43,000	103,500	0	0	146,500

47	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 12	Additional costs of operation and maintenance for six new vehicles for new sworn APD officers.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	11,100	26,350	0	0	37,450

48	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	11 OF 16	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.
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IGC SUPPORT

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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: 12

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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: 13 Mall for the Northeast Community  
Center.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	146,700	0	0	146,700

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: 16 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,800	0	0	11,800

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2000 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  
18 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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  
18 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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  
18 operational hours 7 days a week.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	17,000	0	0	17,000

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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  
2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

55	1636-EQUIPMENT MAINTENANCE	CO	10	Depreciation for 2 Battalion Chief OF vehicles for the Fire Department.
	0466-Fleet Services		12	
	SOURCE OF FUNDS, THIS SVC LEVEL:			

IGC SUPPORT

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

56	1657-CONTRACT MAINT SVCS	CO	15	Provide the funding to operate and OF maintain the new Emergency Operations Center located in the ATU North Wire Center.
	0532-Contract Services Adminis		18	
	SOURCE OF FUNDS, THIS SVC LEVEL:			

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	75,260	0	0	75,260

57	1634-FACILITY MAINTENANCE	CO	13	This service level provides funds for OF additional contracted maintenance 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.
	0476-Facility Maintenance		16	
	SOURCE OF FUNDS, THIS SVC LEVEL:			

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	5,000	5,000	0	0	10,000

58	1636-EQUIPMENT MAINTENANCE	CO	11	Four seasonal mechanics to provide OF support to Street Maintenance R.A.P.
	0466-Fleet Services		12	
	SOURCE OF FUNDS, THIS SVC LEVEL:			

IGC SUPPORT

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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  
2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	74,600	0	0	0	0	74,600

59 1657-CONTRACT MAINT SVCS CO 16 Provide custodial services at the new  
0532-Contract Services Adminis OF North Maintenance Facility on Commercial  
SOURCE OF FUNDS, THIS SVC LEVEL: 18 Drive and to the old North Maintenance  
Facility which is now the staff  
IGC SUPPORT offices for the Greenhouse.

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

60 1634-FACILITY MAINTENANCE CO 14 Provide year-round support for the  
0476-Facility Maintenance OF graffiti program.The necessary supplies  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 for year-round operations and a  
dedicated vehicle are included.  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,640	10,020	0	0	0	54,660

61 1652-PROPERTY MANAGEMENT NA 15 Lease of space at the Tudor Road  
0546-Space Management OF complex for the Permit Development  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Center. This facility was constructed  
TAX SUPPORT for the Municipality in response to  
IGC SUPPORT RFP 44-98. It is a 25 year lease.  
The funding in this service level will  
fund the lease for 11 month. The  
planned occupancy date is February 1st.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	955,570	0	0	955,570

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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  
2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
84	1	10	5,677,870	2,392,490	12,543,320	0	0	20,613,680

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----  
 . . . . . 20,613,680

62 1636-EQUIPMENT MAINTENANCE CR 12 \$131,355 in service reductions such as  
 0466-Fleet Services OF at-fault accident repairs, reduction in  
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 loaner fleet, and deferred repairs to  
 vehicles evaluated by priority.  
 \$184,385 in cost refinements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	39,790	221,800	54,650	0	0	316,240

63 1657-CONTRACT MAINT SVCS CR 17 Provide supplemental funding to support  
 0532-Contract Services Adminis OF a full level of service to municipal  
 SOURCE OF FUNDS, THIS SVC LEVEL: 18 general government facilities for  
 IGC SUPPORT custodial, security and parking lot  
 maintenance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	138,200	0	0	138,200

64 1634-FACILITY MAINTENANCE CR 15 Defer lower priority maintenance of  
 0476-Facility Maintenance OF municipal facilities and perform higher  
 SOURCE OF FUNDS, THIS SVC LEVEL: 16 priority maintenance with in-house  
 IGC SUPPORT personnel.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	184,470	0	0	184,470

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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  
2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

65	1646-McDONALD MEMORIAL CENTER	CR	2	Reduced supplemental funding for
	0490-Harry J. McDonald Memoria		OF	operational costs of Harry J. McDonald
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Memorial Center in Eagle River due to
	TAX SUPPORT			increase in program revenues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,800	0	0	25,800

66	1634-FACILITY MAINTENANCE	CO	16	This represents the utility savings for
	0476-Facility Maintenance		OF	the 3500 Tudor Road facility for 6
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	months. The facility is expected to be
	TAX SUPPORT			vacated in February of 2000 but a
	IGC SUPPORT			decision has not been made as to how
				and when it will be demolished. This
				will provide utilities to the facility
				until June which should be sufficient
				time during the construction season to
				selvage the building.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	33,000	0	0	33,000

67	1657-CONTRACT MAINT SVCS	CO	18	A replacement facility is currently
	0532-Contract Services Adminis		OF	under construction for the 3500 Tudor
	SOURCE OF FUNDS, THIS SVC LEVEL:		18	Road facility. The expected occupancy
	TAX SUPPORT			date of the new facility is February 1st
	IGC SUPPORT			This service level will allow for an
				11 month credit for custodial services,
				fire/security systems and manned
				security.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,800	0	0	15,800



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2000 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF PROPERTY & FACILITY MGMT , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	1	12	5,717,660	2,614,290	12,995,240	0	0	21,327,190