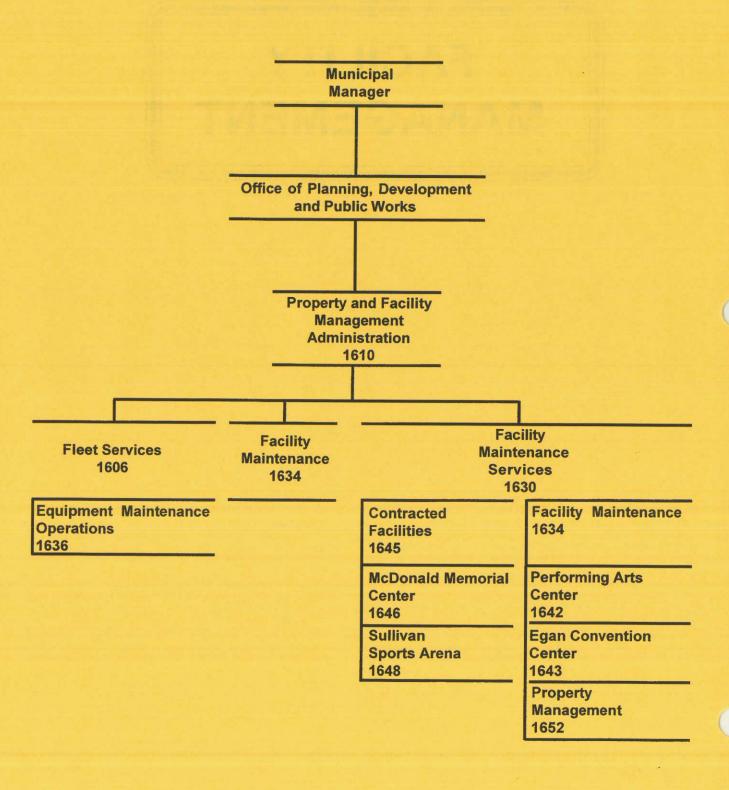
FACILITY MANAGEMENT

FACILITY MANAGEMENT



DEPARTMENT SUMMARY

Department

FACILITY MANAGEMENT

Mission

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

Major Department Highlights

- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance.
- Manage the lease of space for general government agencies.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena,
 Egan Convention Center and the Performing Arts Center.
- Procure and oversee contracts for custodial services, snow removal, fire and electronic security, manned security and parking lot maintenance for general government facilities and monitor all utility charges.
- Provide management of the general government fleet of vehicles and light and heavy equipment including acquisition, disposal and a full range of preventive and breakdown maintenance.

RESOURCES	2000	2001
Direct Costs	\$ 20,844,110	\$ 20,530,130
Program Revenues	\$ 374,600	\$ 374,600
Personnel	84 FT 1 PT 7T	79 FT 1PT 7T

2001 RESOURCE PLAN

DEPARTMENT: FACILITY MANAGEMENT

1	FINANCIA	L SUMMARY			PE	RSONNEL	SUMM	IARY		
DIVISION	2000 REVISED	2001 BUDGET		2000	REVIS	ED		200	1 BUD	GET
:			l FT	PT	T	TOTAL	FT	PT	T	TOTAL
PAFM ADMINISTRATION	256,250	374,940	1 2	1		3	1 3	1		4
MAINTENANCE SERVICES	4,931,550	6,633,532	1 29		2	31	32		2	34
CONTRACT MANAGEMENT SVCS	2,526,030	114,050	1 9			9	l			
PROPERTY MANAGEMENT	4,115,570	4,430,030	1				ì			
FLEET SERVICES	8,930,510	8,927,578	44		5	49	44		5	49
McDONALD MEMORIAL CENTER	84,200	50,000	i				1			
:	the set was the last top out the own me and	oth em on de na an top my pri na tri	•		~	-		***		
OPERATING COST	20,844,110	20,530,130			7	92	79	-	7	87
ADD DEBT SERVICE	_		_		z====	******	=====			*****
ADD DEBI SERVICE	0	0	1							
DEBLOT ABOLUTTITION ASST	******	*****						•		
DIRECT ORGANIZATION COST	20,844,110	20,530,130	į							
ADD INTRAGOVERNMENTAL	8,677,710	6,658,770	1							
CHARGES FROM OTHERS	0,0,,,,,	0,050,770	ŧ							
	the end of the first and the same of the		i							
TOTAL DEPARTMENT COST	29,521,820	27,188,900	I							
•			1							
LESS INTRAGOVERNMENTAL	27,462,860	25,985,950	l							
CHARGES TO OTHERS			İ							
			1							
FUNCTION COST	2,058,960	1,202,950	I							
			ŀ							
LESS PROGRAM REVENUES	379,480	374,600	t							
		****	1							
NET PROGRAM COST	1,679,480	828,350	•							
			~				D 455 WH 401 -0- 1			

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT
P&FM ADMINISTRATION	285,180	1,750	88,010		374,940
MAINTENANCE SERVICES	2,172,860	521,582	3,969,090		6,663,532
CONTRACT MANAGEMENT SVCS			114,050		114,050
PROPERTY MANAGEMENT			4,430,030		4,430,030
FLEET SERVICES	2,942,060	1,871,250	4,206,268		9,019,578
McDONALD MEMORIAL CENTER			50,000		50,000
	****	All 100 de les les rets and mar tan has any	******		*****
DEPT. TOTAL WITHOUT DEBT SERVICE	5,400,100	2,394,582	12,857,448		20,652,130
LESS VACANCY FACTOR	122,000				122,000
ADD DEBT SERVICE					
	arm that the MM that says that consists some saw			** ** ** ** ** ** ** **	100 top 400 mg can up up to 100 to 100 and
TOTAL DIRECT ORGANIZATION COST	5,278,100	2,394,582	12,857,448		20,530,130

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET

DEPARTMENT: FACILITY MANAGEMENT

	DI	RECT COSTS	F		
	PALMOTE DE LA COLONIA DE LA CO		FT	PT	T
2000 REVISED BUDGET:	\$	20,844,110	84	1	7
2000 ONE-TIME REQUIREMENTS: - Downtown Feasibility Study - Legal services for lawsuit and employee arbitation		(100,000) (130,430)	٠		
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001: - Salaries & benefit adjustment		(40,120)			
TRANSFERS (TO)/FROM OTHER AGENCIES: - To MISD for new/increased communications cost - To Project Mgmt & Engineering (engineering positions)		(860) (160,240)	(2)		
MISCELLANEOUS INCREASES (DECREASES): - Increase in leases - Increase in depreciation (Fleet Services) - Increase in property insurance		367,070 335,770 25,480			
2001 CONTINUATION LEVEL:	\$	21,140,780	82	1	7
PROGRAMMATIC BUDGET CHANGES:					
 Eliminate Contract Management Div Administration Eliminate clerical support of Facility Maintenance and Fleet Services Divisions 	\$	(152,430) (46,310)	(2) (1)		
 Eliminate space lease for Equal Rights Commission Reduce maintenance and custodial services to general 		(52,610)			
government offices - Reduce maintenance and custodial services to general		(43,200)			
government shops and warehouses		(21,900)			
 Reduce operating support to MacDonald Center Eliminate maintenance support to Northeast Community 		(34,200)			
Center		(10,000)			
 Reduce depreciation of police vehicles by changing life from five to seven years 		(250,000)			
2001 APPROVED BUDGET:	\$	20,530,130	79	1	7

DEPARTMENT: FACILITY MANAGEMENT

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.

2000 PERFORMANCES:

- Oversaw the design, contract award and initial construction of the 6th Avenue Jail replacement and new downtown fire station.

- Oversaw the construction of the Public Works Permit Center, the staff move in, and the demolition of the 3500 Tudor Building.

- Oversaw the design, contract award and inital construction of the new Fire Station #7 in Sand Lake.

- Oversaw 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.

- Continued to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.

- Continued to oversee the ongoing upgrade of Municipal facilities as funded by State legislative grants, general obligation bonds and various other Municipal sources.

2001 PERFORMANCE OBJECTIVES:

- Oversee the managment of Municipal general government facilities, improved properties, vehicles and equipment.

- Oversee the ongoing upgrade of Municipal facilities as funded thru the State Matching Grant program, revenue and general obligation bonds and various other Municipal funding sources.

- Oversee the acquisition, preventive and ongoing maintenance, disposal and fueling of general government vehicles and equipment.

- Provide contract/lease administration for various locations owned and/or leased by the Municipality, including conducting the request for proposal process to select the facility, lease and amendment preparation and processing, overseeing tenant improvements and moves into the facility and any on-going maintenance, upgrades or repairs.

- Administer the contracts for the management and operation of the Egan Center, Sullivan Arena, Ben Boeke and Dempsey Anderson Ice Arenas, Harry J. McDonald Center and the Performing Arts Center.

DEPARTMENT: FACILITY MANAGEMENT PROGRAM: Administration DIVISION: P&FM ADMINISTRATION

RESOURCES:

PERSONNEL:	1999 FT 2	REVI PT 1	SED T 0	2000 FT 2	REVI PT 1	SED T 0	2001 FT 3	BUDGET PT T 1 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		910 550 750	\$		060 950 810	\$	285,180 1,750 88,010
TOTAL DIRECT COST:	\$	207,	210	\$	207,	820	\$.	374,940
PROGRAM REVENUES:	\$		0	\$		0	\$	76,000
WORK MEASURES: Number of management agreements administered for public facilities.			7			7		7

⁵⁷ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 20, 25, 34

DEPARTMENT: FACILITY MANAGEMENT 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 appearance.

2000 PERFORMANCES:

 Operated a facility maintenance program which assured there were no building conditions that impeded the function of the building, created an unsafe environment, or detracted from the appearance of the facility.

- Emphasized work on and follow-up to energy conservation programs that resulted in cost savings in 2000 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 are 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 regarding prevention and Municipal enforcement of first impression team goals and objectives.

2001 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 2001 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 regarding prevention and Municipal enforcement of first impression team goals and objectives.

DEPARTMENT: FACILITY MANAGEMENT DIVISION: MAINTENANCE SERVICES PROGRAM: Facility Maintenance RESOURCES: 1999 REVISED 2000 REVISED 2001 BUDGET FT PT T FT PT T FT PΤ T PERSONNEL: 29 0 2 29 0 32 0 PERSONAL SERVICES \$ 1,868,220 \$ 1,894,570 \$ 2,142,860 SUPPLIES 498,280 540,740 521,582 OTHER SERVICES 2,756,970 2,496,240 3,969,090 TOTAL DIRECT COST: \$ 5,123,470 \$ 4,931,550 \$ 6,633,532 PROGRAM REVENUES: \$ 14,000 14,000 14,000 WORK MEASURES: - Facility square footage 1.591,504 1,613,364 1,743,942 maintained - Number of facilities 352 383 386 maintained - Number of one-time 141 141 141 contracts awarded and administered - Number of General Gov't 34 34 45 facilities receiving custodial services - Number of annual 9 9 105 recurring service contracts - Number of facilities 6 6 13 with manned security services - Number of facilities 18 18 90 with fire/security services - Number of facilities 45 45 66 receiving snow removal or parking lot mngt.

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 3, 8, 11, 19, 23, 24, 26, 27, 28, 29, 33, 35, 36, 42, 43, 45, 46, 47, 48, 49, 51, 52, 53, 54, 55, 56

DEPARTMENT: FACILITY MANAGEMENT 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. actual lease general government lease expense and related costs are recorded in this budget unit.

2000 PERFORMANCES:

- Managed the contracts for lease of space for general government agencies to ensure that the lessor complied with all aspects of the terms of the

- As leases expired, worked with the departments to identify changes in space needs, prepared and conducted the request for proposal process to identify the best possible space available. Negotiated a contract with the successful proposer. Where appropriate, oversaw the necessary tenant improvements and the agency move in.

- Negotiated and managed the contracts for lease of improved Municipal general goverment space to outside agencies and organizations.

- Continually worked 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.

2001 PERFORMANCE OBJECTIVES:

- Record the cost of space leased by the Municipality for general government agencies.

- 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. The staff person supporting this function is in BU 1657.

 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.

- Continually work with general government agencies to assist them in identifying additional space where necessary within Municipal facilities by either adding additional space or configuring existing space or

procuring space through the request for proposal process.

DEPARTMENT: FACILITY MANAGEMENT DIVISION: PROPERTY MANAGEMENT

PROGRAM: Space Management RESOURCES:

		199 9 FT	PT	T	FT		PΤ	SED T	20(FT)1	PT	GET T
	PERSONNEL:	0	0	0	0		0	0	0		0	0
	OTHER SERVICES	3	,199,	880		4,]	L15,	570		4,	,430,	030
	TOTAL DIRECT COST:	\$ 3	,199,	380	\$	4,1	l15,	570	\$	4,	,430,	030
	PROGRAM REVENUES:	\$	21,	500	\$		21,	600	\$		21,	600
	MEASURES: Leases for office, warehouse and other			24				28				26
-	space managed Amount of square feet leased		196,0	010		2	258,	298			308,	977

⁵⁷ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 5, 6, 9, 10, 12, 13, 14, 21, 30, 38, 39, 40, 44

DEPARTMENT: FACILITY MANAGEMENT

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 (55%) and the Police Department (30%).

2000 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.

- Provided immediate maintenance to a fleet of 449 Police vehicles.

- During peak seasons, provided immediate maintenance for a fleet of 246 pieces of Street Maintenance equipment.

 As resources permitted, provided immediate maintenance for a fleet of 163 Cultural and Recreation vehicles and equipment during summer season.

- Provided maintenance service to 261 general government vehicles within three working days.

- Purchased 114 vehicles and pieces of equipment, and disposed of those items that were replaced.

2001 PERFORMANCE OBJECTIVES:

- Provide Fleet Services division customers with the best service possible with available resources.
- Provide immediate maintenance to a fleet of 449 Police vehicles.
- Provide immediate maintenance for a fleet of 246 pieces of Street Maintenance equipment.
- As resources permit, provide immediate maintenance for a fleet of 163 vehicles and equipment utilized by Parks and Recreation.
- As resources permit, provide immediate maintenance to 174 additional municipal vehicles.
- Purchase 96 vehicles and pieces of equipment, and dispose of those items that are being replaced.

DEPARTMENT: FACILITY MANAGEMENT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

PERSONNEL:	1999 REVISED FT PT T 44 0 10	2000 REVISED FT PT T 44 0 8	2001 BUDGET FT PT T 44 0 5
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$ 2,925,770 2,074,780 3,920,810	\$ 2,956,710 1,844,670 4,129,130	\$ 2,850,060 1,871,250 4,206,268
TOTAL DIRECT COST:	\$ 8,921,360	\$ 8,930,510	\$ 8,927,578
PROGRAM REVENUES:	\$ 238,600	\$ 95,000	\$ 95,000
WORK MEASURES: - Police vehicles maintained fund 151	447	448	449
- Street Maintenance equipment maintained funds 141,119,& 148	251	251	246
- Parks and Recreation equipment maintained funds 161 & 162	152	163	163
- General government vehicles maintained funds 101 & 607	248	261	136
- Building Safety vehicles maintained fund 181	0	0	28
 Grant vehicles maintained 	0	0	10
<pre>funds 231, 241, & 261 - Fire Department command vehicles - deprciation only</pre>	0	0	3

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 4, 7, 15, 31, 32, 37, 50, 57

DEPARTMENT: FACILITY MANAGEMENT DIVISION: CONTRACT MANAGEMENT SVCS

PROGRAM: George M. Sullivan Arena

PURPOSE:

Administer the operating contract of the Sullivan Arena. Collect surcharge revenue which supports essential operating services including APD traffic control transit shuttle services, and parking lot management.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, replace hockey dasher board system, and lighting control system. Upgrade the computer system, hot water boiler, retractable seating system and concession equipment. Purchase banquet tables and repair and upgrade electric cable ramp.

1000 DEVICED

RESOURCES:

	PERSONNEL:		PERSONNEL: 1999 RE FT PT PT 0 0				PT	O T SED	2000 FT 0	PT 0	T O	2001 FT 0	BUL PT 0	IGET T 0
		OTHER S DEBT SE	SERVICES ERVICE			61, 250,			73,	810 0		75,	630 0	
	TOTAL	DIRECT	COST:		\$	311,	150	\$	73,	810	\$	75,	630	
	PROGRA	M REVEN	IUES:		\$	418,	000	\$	168,	000	\$	168,	000	
		number	of even Gullivan	ts			170			160			160	
	Total	livan A	attendan Irena	ce		463,	000		450,	000		450,	000	

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, replace restroom counters, tilt skillet, deep fryer, range and flooring. Purchase portable signage boards, replacement linens, china and glassware, and oval tables. Repair operable walls, security cameras and flooring on the lower level. Upgrade audio system and computer network.

RESOURCES:

PERSONNE	L:	1999 FT 0	REVIS PT 0	T 0	2000 FT 0	REVI PT 0	SED T 0	2001 FT 0	BUD PT 0	GET T 0
от	HER SERVICES		16,3	60		112,	000		13,	560
TOTAL DI	RECT COST:	\$	16,3	60	\$	112,	000	\$	13,	560
	ubsidy to ACVB al deficit at		730,0	00		730,	000		730,	000
- Number o annually	f events held at the Egan		4	03			350			500
- Annual a	Convention Ctr. ttendance for ts at the Egan		290,4	73		300,	000		330,	000

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

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

- Using reserve funds, continued to upgrade the audio system, replace furnishings and theater rigging.

 Using CIP funds, continued to upgrade the roof, refurbish the humidity system, interior/exterior columns and temperature control valves.

2001 PERFORMANCE OBJECTIVES:

 Using maintenance reserve funds, continue to upgrade the audio system, upgrade the lighting system, replace speaker cabinets and replace carpet.

- Using CIP funds, upgrade the security system, exit lighting, the smoke hatches and seismic bracing. Replace drop boxes, lobby carpet, desking, lobby column lights and furnishings. Repair and paint exterior columns, refurbish interior ceilings and reupholster theatre seats.

RESOURCES:

		1999 REVISED		2000	2000 REVISED		2001	GET		
		FT	PT	T	FT	PT	T	FT	PT	T
	PERSONNEL:	0	0	0	0	0	0	0	0	0
	OTHER SERVICES		30,3	300		22,0	000		24,	860
	TOTAL DIRECT COST:	\$	30,3	300	\$	22,0	000	\$	24,	860
	MEASURES: Annual subsidy to	1	,148,5	inn	1	,148,5	son.	1	,148,	500
	Alaska Center for the Performing Arts, Inc.	1	, 17O, .	,00	1	, 170,	,00	.	, 170,	J00
***	Number of annual events held at Alaska Center		8	333		{	333			833
	for the Performing Arts Annual attendance at events at the Alaska		258,9	93		258,9	993		258,	993
	Center for Perform Arts									

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

- Using reserve funds, painted the building interior, instaled siesmic bracing and repaired the Zamboni.

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, upgrade the roof, purchase a floor scrubber, continue to replace rubber matting and perform emergency repairs as needed.

RESOURCES:

PERSON	NNEL:	1999 FT 0	REVI PT 0	SED T 0	2000 FT 0	REVI PT 0	SED T 0	2001 FT 0	BUC PT 0	GET T 0
	OTHER SERVICES		110,	000		84,	200		50,	000
TOTAL	DIRECT COST:	\$	110,	000	\$	84,	200	\$	50,	000
 McDona offset Annual	subsidy to the ald Center to coperational cost number of ice used at the		100,	000 600		·	000 600		ĺ	200 300

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

- Began the first full year of operation of ice sheet number 2 at Dempsey Anderson Ice Arena.

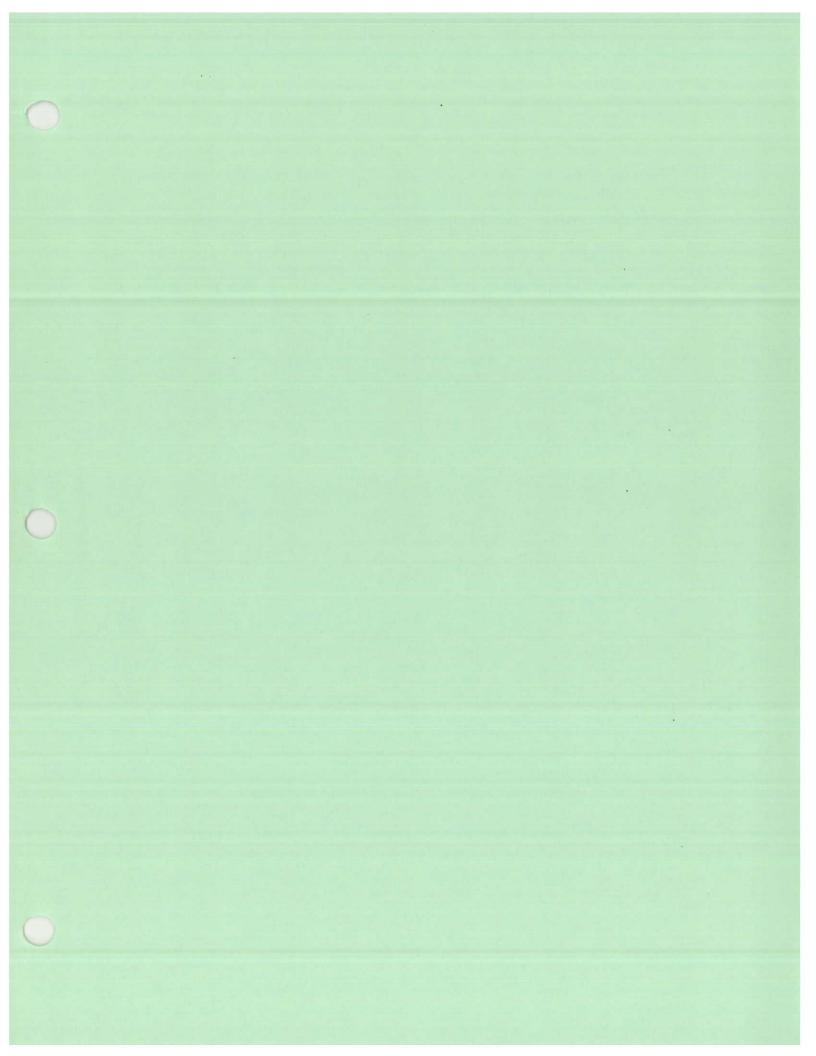
 Utilizing reserve funds, replaced the hot water system, upgraded the refrigeration system and installed low emissivity ceiling at Ben Boeke. Added a dehumidification system, replaced skate tiles and upgraded the refrigeration system at Dempsey Anderson.

2001 PERFORMANCE OBJECTIVES:

- Using maintenace reserve funds, purchase an ice resurfacer, copy machine, repair dasher boards, purchase replacement skate matting and upgrade concession equipment at Ben Boeke Ice Arena. Upgrade the refrigeration system, repair dasher board system, upgrade the landscaping and purchase concession equipment for Dempsey Anderson Ice Arena.

RESOURCES:

		1999 REVISED		2000	2000 REVISED			2001 BUDGE				
		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		6,6	00		3,2	00		3,2	200		
	that Ben Boeke Ice		•			,			,			
	Arena is used yearly								<u>.</u>			
	Number of hours that Dempsey Anderson Ice		3,1	100		1,8	100		1,8	300		
	Arena I is used yearly											
Bito-	Number of hours that		1,5	500		1,8	00		1.8	300		
	Dempsey Anderson Ice					, -			-,\			
	Arena II is used											



PERSONNEL

FT PT T 0 0 0

PERSONAL

SERVICE

0

SUPPLIES

0

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

172	029						
DEP DEP RANI	T B	UDGE	CILITY MANAG T UNIT/ RAM .	EMENT	SL CODE	SVC	
1	0476 Sour	-Fac CE 0	ILITY MAINTE ility Mainte F FUNDS, THI: PPORT	nance	СВ	OF	Provide basic funding to operate and maintain all fire stations and police facilities including the Police Training Facility. Services provided include preventive maintenance, emergency repair work, repair projects, utilities, custodial services, snow removal, parking lot sweeping, asphalt repairs and fire and electronic security system monitoring.
PE	ERSONN	EL	PERSONAL		OTHER		DEBT CAPITAL
FT 7		T O	SERVICE 446,300	SUPPLIES 106,350	SERVICES 877,665		SERVICE OUTLAY TOTAL 0 0 1,430,315
2	0466 SOUR	-Flee CE OF C SUF	PMENT MAINTE Services Funds, This PORT REVENUES	SVC LEVEL:	CB	0F	Provides for current level of maintenance, fuel, and depreciation to a fleet of 449 Police vehicles. Fund 151.
PE	RSONNE	EL	PERSONAL		OTHER		DEBT CAPITAL
FT 12	PT O	T I	SERVICE 774,850		SERVICES 1,517,010		SERVICE OUTLAY TOTAL 0 0 2,889,560
3	0476- SOURC	Faci	LITY MAINTEN lity Mainten FUNDS, THIS PORT	ance	CO .	0F	Provide the funding for custodial, window cleaning, fire and electronic security system maintenance at the Emergency Operations Center located in the Broadway Building at 9th and E.

OTHER

17,250

SERVICES

DEBT

SERVICE

0

0

TOTAL

17,250

CAPITAL

OUTLAY

BPAB01	OR
12/08/	00
172029	

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT: 15	-FACILITY	MANAGEMENT
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DEPT BUDGET UNIT/ PROGRAM RANK

SVC CODE LVL

4 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provides for current level of

OF maintenance, fuel, and depreciation to a 10 fleet of 246 Street Maintenance vehicles and equipment. Includes funds 141, 148 & 119.

IGC SUPPORT

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 1 1,440,180 984,000 2,083,715 0 4,507,895

CB

5 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Provide funding for lease of facilities OF for two police substations, one located

n

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 Spenard, Muldoon and Mountain View.

PER	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	GUTLAY	TOTAL
0	0	0	0	0	32,400	0	0	32,400

CO

- 6 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:
- 16 Lease of the ground between "A" Street OF and Barrow Steet and 4th and 5th Avenues

14 for the new downtown fire station. Land lease commences January of 2001. The term of the lease is 30 years with two ten year renewal options.

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Ŧ	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	254,940	0	0	254,940

7 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:

CO

7 Provide current level of depreciation

OF for 5 Fire Department Command vehicles.

10 Fund 131.

IGC SUPPORT

: IGC SUPPORT

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT:	15 -FA	CILITY	MANAGEMENT
DEDT	DIDOR		

DEPT BUDGET UNIT/ RANK PROGRAM SL SVC CODE LVL

ANK	•	rkugi	CHI		CODE L/	/L		
FT	PT	EL T	PERSONAL SERVICE	SUPPLIES	OTHER Services	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
0	: 0	Ō	. 0	0	35,000	0	0	35,000
		************	in the the new species with the test the the state of	is a man that the this time and the time and the		sp quay same after after the anni-time first first after anter receive		
8			LITY MAINTEN lity Mainten				-	to operate and
			FUNDS, THIS			32 Service a		tenance, Fleet
					_			:lude preventive
	IG	C SUP	PORT					y building repair
								r projects, payment
					·			al services,
	;						var, parking and electron	lot maintenance
							intenance.	socur 2 ty
	RSONNE		PERSONAL		OTHER	DEBT	CAPITAL	
T 4	PT O	T O	SERVICE 252,810	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
٠,	. •	U	2.72.7610	85,510	848,559	0	0	1,186,879
	on 40 in to he #	****		mark while while land that whe finds where were well	The new vote star age that were also was stan age age.	of the thirt and with the time days with that was about	**********	
9	0546- SOURC	Spac	ERTY MANAGEM e Management FUNDS, THIS PORT		0	F two commu 4 in downto Knik and t feet of w Traffic E	nication tow wn Anchorage for the leas arehouse spa ngineering f	ease of space for ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment.
PEI	0546- SOURC IGC RSONNE	Spac E OF SUP	e Management FUNDS, THIS PORT PERSONAL		0	F two commu 4 in downto Knik and t feet of w Traffic E	nication tow wn Anchorage for the leas arehouse spa ngineering f	ers, one located and the other in e of 5,000 square ce for use by or storage of
PEI T	0546- SOURC IGO RSONNE PT	Spac CE OF SUP	e Management FUNDS, THIS PORT PERSONAL SERVICE	SVC LEVEL:	OTHER Services	F two communications 4 in downton Knik and the feet of war Traffic Endings Signalization DEBT SERVICE	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment.
PEI T	0546- SOURC IGC RSONNE	Spac E OF SUP	e Management FUNDS, THIS PORT PERSONAL	SVC LEVEL:	O 1 OTHER	F two communications 4 in downton Knik and the feet of war Traffic En Signalization DEBT	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment.
PEI T	0546- SOURC IGO RSONNE PT	Spac CE OF SUP	e Management FUNDS, THIS PORT PERSONAL SERVICE	SVC LEVEL:	OTHER Services	F two communications 4 in downton Knik and the feet of war Traffic Endings Signalization DEBT SERVICE	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment.
PEI T O	O546- SOURC IGO RSONNE PT O	Spac SUP	e Management FUNDS, THIS PORT PERSONAL SERVICE	SVC LEVEL: SUPPLIES 0	OTHER SERVICES 59,580	F two communications of the section	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY 0	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580
PEI T O	0546- SOURC IGC RSONNE PT 0	Space	e Management FUNDS, THIS PORT PERSONAL SERVICE 0 ERTY MANAGEME	SVC LEVEL: SUPPLIES 0	OTHER SERVICES 59,580 CB	F two communications of the section	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY O unding for leas	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580 ease of 7589 square 410 L Street
PEI T O	0546- SOURC IGC RSONNE PT 0	Space	e Management FUNDS, THIS PORT PERSONAL SERVICE O	SVC LEVEL: SUPPLIES 0	OTHER SERVICES 59,580 CB	F two communications of the section	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY O unding for leas	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580
PEI T O	0546- SOURC IGC RSONNE PT 0 1652- 0546- SOURC	Space	e Management FUNDS, THIS PORT PERSONAL SERVICE 0 ERTY MANAGEME e Management FUNDS, THIS	SVC LEVEL: SUPPLIES 0	OTHER SERVICES 59,580 CB	F two communications of the section	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY O unding for leas	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580 ease of 7589 square 410 L Street
PEI T O 	0546- SOURC IGC RSONNE PT 0 1652- 0546- SOURC	Space E OF SUP PROPI Space E OF	e Management FUNDS, THIS PORT PERSONAL SERVICE 0 ERTY MANAGEME Management FUNDS, THIS PORT	SVC LEVEL: SUPPLIES 0	OTHER SERVICES 59,580 CB	F two communications of the section	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY O unding for leas	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580 ease of 7589 square 410 L Street
PEI	O546- SOURCE RSONNE PT O 1652- O546- SOURCE IGC	Space OF OF Supi	e Management FUNDS, THIS PORT PERSONAL SERVICE 0 ERTY MANAGEME Management FUNDS, THIS PORT PERSONAL	SVC LEVEL: SUPPLIES 0 ENT SVC LEVEL:	OTHER SERVICES 59,580 CB OTHER	F two communications of the section	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY O unding for l pace in the for the Muni	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580 ease of 7589 square 410 L Street cipal Prosecutor's
PEI T O	0546- SOURC IGC RSONNE PT 0 1652- 0546- SOURC	Space E OF SUP PROPI Space E OF	e Management FUNDS, THIS PORT PERSONAL SERVICE 0 ERTY MANAGEME Management FUNDS, THIS PORT	SVC LEVEL: SUPPLIES 0	OTHER SERVICES 59,580 CB	F two communications of the sect of water of the sect	nication tow wn Anchorage for the leas arehouse spa ngineering f tion and rad CAPITAL OUTLAY O unding for l pace in the for the Muni	ers, one located and the other in e of 5,000 square ce for use by or storage of io equipment. TOTAL 59,580 ease of 7589 square 410 L Street

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12/08/00
172029

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

172029		`
DEPT: 15 -FACILITY MANAGEMENT DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC CODE LVL	
11 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB 1 Provide basic funding to operate and OF maintain Municipal office buildings. 32 Buildings included are H&HS Facility, Parks & Rec Admin, City Hall, Eagle River Town Hall and other leased facilities. Services provided include preventive maintenance, emergency repair work, repair work, utilities, snow removal, custdl svc, park lot maint, fire & electronic security monitoring.	
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 3 0 0 212,490 54,930	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 383,717 0 0 651,137	
12 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 21,600	CB 1 Provide space management services to OF general government agencies for 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.	- Standard Community
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 2,250,750 0 0 2,250,750	
13 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO 11 Lease of 1,739 square feet of office OF space in the City Hall Building for a 14 hearing officer for the Driving While Intoxicated program (1349) and for additional storage space for the Legal Department (390).	KR To
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER DEBT CAPITAL SERVICES SERVICE OUTLAY TOTAL 35,500 0 0 35,500	

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MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT:	15	-FACILITY	MANAGEMENT
9% after day, spe-			

DEPT BUDGET UNIT/ RANK PROGRAM

SL SVC CODE LVL

14 1652-PROPERTY MANAGEMENT

0546-Space Management

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 15 Lease of the Public Works Permit

OF Development Center located at the

14 Tudor Road Complex. This is full year funding. It is a 25 year lease that

commenced February 2000.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	O 4 P2 T W 4 1	
FT	PT	T	SERVICE		SERVICES	SERVICE	CAPITAL OUTLAY	***
0	O	0	0	0	1,043,580	0		TOTAL 1,043,580
						-		* > 4 - 1 - 2 - 2 - 2 - 2

15 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services

SOURCE OF FUNDS, THIS SVC LEVEL:

CO

5 Provides for current level of

OF maintenance, fuel, and depreciation to a

10 fleet of 28 Building Safety vehicles and equipment. Fund 181.

IGC SUPPORT

PERSONNEL PERSONAL OTHER DEBT CAPITAL PT T FT SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 Ω 0 26,000 23,500 45,495 0 94,995

16 1648-SULLIVAN ARENA 0499-George M. Sullivan Arena SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 168,000

CB

1 - Provide funding for all-risk building
OF insurance incurred by the MOALS Bids

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.

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL : 0 0 0 75,630 Ω 0 75,630

M U N I C I P A L I T Y O F A N C H O R A G E 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

17 1643-EGAN CONVENTION CENTER
0480-Egan Civic & Convention C
'SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,560	G	0	13,560

CB

CB

18 1642-PERFORMING ARTS CENTER
0580-Performing Arts Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 This budget unit has been set up to OF track IGC's related to the Alaska Center

I 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.

PE	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,860	0	0	24,860

CO

19 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: 22 Provide staff to oversee and manage

OF the maintenance and operational

IGC SUPPORT

32 contracts for custodial, window washing, parking lot sweeping, asphalt repairs, fire suppression and electronic security system maintenance and the CIP funded major repair and upgrde projects at Municipal general government facilities.

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	. 0	282,900	2,500	1,220	0	0	286,620

M U N I C I P A L I T Y D F A N C H O R A G E 2001 DEPARTMENT RANKING

1720	38/00 129				2001	2001 DEPARTMENT RANKING				
DEPT DEPT RANK	Г В		CILITY MANAGE T UNIT/ RAM	MENT	SL Code	SVC LVL				
20	0471 Sour	- Adi	M ADMINISTRAT ministration F FUNDS, THIS PPORT		СВ	1 0F 3	5			
PE FT 2	RSONN PT 0	EL T O	PERSONAL SERVICE 146,500	SUPPLIES 1,600	OTHER SERVICES 12,010	3	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 160,110	
21	0546 Sour	-Spac CE O	PERTY MANAGEM ce Management F FUNDS, THIS PPORT		CO	OF	square fee Campbell C Municipal Manage the JTPA Progr the Women	t of warehou reek Busines Weatherizati lease of sp am in the An	ace for the In Steven Bldg and I Food Program	
PE FT 0	RSONNI PT , 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 37,300	3	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 37,300	
22	0517 SOUR	-Ben CE OF	FRACTED FACIL Boeke & Demp F FUNDS, THIS PPORT	sey Ander	СВ	1 0F 1	requiremen improvemen	ts and any o	nual maintenance ther facility the Ben Boeke ce Arenas.	

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

23 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

- 3 Provide basic funding to operate and OF maintain the Loussac Library, branch
- 32 libraries and Anch. Museum of History & Art. Services include preventive maintenance, emergency repair work, scheduled repair projects, utilities, insurance, custodial services, snow removal, parking lot maintenance, fire and electronic security system

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

BUDGET UNIT/

SL SVC

RANK **PROGRAM** CODE LVL

maintenance	8	manned	security	(library).

	;						maintenand	ce & manned s	security (librar	٠у).				
ÞF	RSONN	FI	PERSONAL		OTHER		DEBT	CAPITAL						
		T	SERVICE	SUPPLIES	SERVICES			OUTLAY	TOTAL					
2	. 0	0	124,540	62,970	928,663		0	0	1,116,173					
	484 *** *** 60* 100	the size the low size		**************************************			. and the tare of the 100 and		r nay ang, yen san day, hiji fesi hijo dak day dan dan man yen wa					
24			LITY MAINTEN		CO				ted maintenance	_				
			ility Mainten F FUNDS, THIS						, three indoor					
	2008	LE Ur	. LONDS' (HT2	SAC TEAET:		32	-	rinks, the Egan Convention Center, and the Performing Arts Center. It also						
	16	C SUF	PORT						t for all-risk					
							insurance	for the ice	arenas plus mai	n-				
	:							•	at the Section					
	1						•		ind the Delaney					
	•								udes fire suppr parking lot mr					
							ø electoni	rc sec walnt,	parking for mr	IE.				
PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL						
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL					
1	0	0	61,520	4,830	60,960		0	0	127,310					
~ ~ ~ ~				A3) 20 40 the 40 will be 40 40 at 10 40 .	N 44 40 40 60 60 60 60 60 60 60 60 60 60 60 60 60		At 10 43 04 03 No 100 114 No 100 00			* *** *** *** *** *** *** *** *** ***				
25	1610	-P&FM	1 ADMINISTRAT	ION	CB .	3	Oversee th	ne management	contracts for	the				
			iinistration			OF	•	of the major						
	SOUR	CE OF	FUNDS, THIS	SVC LEVEL:		3		· · · · · · · · · · · · · · · · · · ·	he Sullivan Are	-				
	TC	~ CHID	PORT				_	=	e and Dempsey Io Center, Anchor					
			REVENUES	76.000			_	se and McDona		aye				
	,		112 4 2014 204	. 0,000					of the reserve	b				
	-						account up	grade projec	ts at each of t	the				
							major faci	ilities.						
PE	RSONNI	EL	PERSONAL		OTHER		DEBT	CAPITAL						
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE		TOTAL					
1	0	0	68,220	0	76,000		0	0	144,220					
~ ~ ~ ~		· · · · · · · · ·	r tile bair pen sidi tilih tilak bair minr man kapa appa sepa				***	****	r mijds waar saan blar 6900 650 Alle 6900 6600 6600 6600 wax clear waar					
			•											

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

IGC SUPPORT

CO

7 Provide funding for maintenance

services at 226 parks, supplementing 32 Parks and Recreation maintenance work. Services provided include maintenance of sprinkler systems, trail lighting, and other services required to keep facilities located in the parks in a satisfactory state of repair, custodial svc, snow removal, parking lot maint, fire and electronic security system maint.

M U N I C I P A L I T Y O F A N C H O R A G E 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/ RANK PROGRAM SL SVC CODE LVL

e/ bylyb	•	FRUUS	KAN		CODE	LAF					
PE FT 4	RSONN PT O	IEL T O	PERSONAL SERVICE 248,510	SUPPLIES 58,290	OTHER SERVICES 28,400	;	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 335,200		
27	27 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PERSONNEL PERSONAL				СФ	OF	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 preventive maintenance, emergency repair, scheduled repair projects, custodial services, snow removal, parking lot maint, fire & electronic security system maintenance.				
PE FT 2		EL T O	PERSONAL SERVICE 128,690	SUPPLIES 56,570	OTHER SERVICES 125,152		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 310,412		
28	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT				'6-Facility Maintenance OF cleaning, cle URCE OF FUNDS, THIS SVC LEVEL: 32 range, mainte suppression s						
PEI FT O	RSONNI PT O	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHÈR SERVICES 29,000		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 29,000		
 29	1634-	-FACI	LITY MAINTEN	NCE	CO	10	This servi	ce level pro	vides funds to		

29 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

10 This service level provides funds to OF operate and maintain a group of mis-

32 cellaneous buildings such as the Animal Control Shelter, six bus stations, six pedestrian overpasses, five stairways, five radio transmitter sites & Heritage Land Bank facilities. Includes snow removal, parking lot maintenance, fire and electronic security system maintenance and custodial services.

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT: 15	-FACILITY	MANAGEMENT
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DEPT BUDGET UNTT/

PERSONNEL

FT PT T

0 0

PERSONAL

SERVICE

8,000

SUPPLIES

7,000

Si SVC

				SL CODE	SVC LVL			
RSONN	EL	PERSONAL		OTHER		DERT	CAPTTAL	
PT	T		SUPPLIES					TOTAL
: 0	0	61,520				0	Q	206,510
0546 Sour	-Spac CE OF	e Management FUNDS, THIS		C0	OF	#109 and 1 6th & G Pa Accommodat Parking Au	10 on the tarking Garagetion Center athority.	first level of the ge for the Bus from the Anchorage This is
						approximat	ely 1,498 s	square feet.
		PERSONAL SERVICE O	SUPPLIES 0	SERVICES	3	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 30,000
0466- Sourc	Flee E OF	t Services FUNDS, THIS		C0	OF	maintenanc fleet of 1 MISD vehic	e, fuel, an 36 General les and equ	nd depreciation to a Government and
RSUNNE	:1	PERCUNAL		ATUED		DERT	CAD7741	
PT	T	SERVICE		SERVICES		SERVICE 0	OUTLAY 0	TOTAL 535,935
0466- SOURC	Flee E OF	t Services FUNDS, THIS			0F	maintenanc grant-fund	e and fuel ed vehicles	to a fleet of 10 and equipment.
	RSONNIE PT 0 1652-0546-SOURC 1GC	PROGRET PROGRET PT T O O O O O O O O O O O O O O O O O	PROGRAM RSONNEL PERSONAL PT T SERVICE 0 0 61,520 1652-PROPERTY MANAGEM 0546-Space Management SOURCE OF FUNDS, THIS IGC SUPPORT RSONNEL PERSONAL PT T SERVICE 0 0 0 1636-EQUIPMENT MAINTE: 0466-Fleet Services SOURCE OF FUNDS, THIS IGC SUPPORT RSONNEL PERSONAL PT T SERVICE 0 1 160,990	PROGRAM RSONNEL PERSONAL PT T SERVICE SUPPLIES 0 0 61,520 11,330 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT RSONNEL PERSONAL PT T SERVICE SUPPLIES 0 0 0 0 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT RSONNEL PERSONAL PT T SERVICE SUPPLIES 0 1 160,990 124,500 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	RSONNEL PERSONAL OTHER PT T SERVICE SUPPLIES SERVICES 0 0 61,520 11,330 133,660 1652-PROPERTY MANAGEMENT CO 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT RSONNEL PERSONAL OTHER SERVICES 0 0 0 0 30,000 1636-EQUIPMENT MAINTENANCE CO 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT RSONNEL PERSONAL OTHER SERVICES SOURCE OF FUNDS, THIS SVC LEVEL: 16C SUPPORT RSONNEL PERSONAL OTHER SERVICES SOURCE OF FUNDS, THIS SVC LEVEL: 1636-EQUIPMENT MAINTENANCE CO 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	PROGRAM CODE LVL	PROGRAM CODE LVL RSONNEL PERSONAL PT T SERVICE SUPPLIES SERVICES SERVICE 0 0 61,520 11,330 133,660 0 1652-PROPERTY MANAGEMENT CO 10 Provide further common commo	RSONNEL PERSONAL OTHER DEBT CAPITAL PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY 0 0 61,520 11,330 133,660 0 0 0 1652-PROPERTY MANAGEMENT CO 10 Provide funding for 10546-Space Management OF #109 and 110 on the 115 SOURCE OF FUNDS, THIS SVC LEVEL: 14 6th & G Parking Garate Accommodation Center Parking Authority. 1 approximately 1,498 services SERVICE SERVICE OUTLAY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

OTHER

4,330

SERVICES

DEBT

SERVICE

0

CAPITAL

OUTLAY

TOTAL

19,330

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12/08/00	
172029	

PERSONNEL

FT PT T 1 0 0 PERSONAL

SERVICE

61,520

SUPPLIES

32,440

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT PANKING

	08/00 029				2001 DEPARTMENT RANKING					
DEP DEP RAN	T : E	-FAC SUDGET PROGR	CILITY MANAGE UNIT/	EMENT	SL CODE	SVC				
33	0476 SDUR	LITY MAINTEN lity Mainter FUNDS, THIS	nance	CO	9 Provide funds to oversee the OF maintenance, repair and upgrade of 32 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.					
	ERSONN				OTHER		DEBT	CAPITAL		
FT 1			SERVICE 79,020	SUPPLIES 1,000	SERVICES 17,870		SERVICE 0	OUTLAY 0	TOTAL 97,890	
34	0471 SOUR	- Adm		ION SVC LEVEL:	CO	OF	administra the Depart	rofessional f ative support tment of Prop Management.	to the staff of	
PE	: RSONNI	EL	PERSONAL		OTHER		DEBT	CAPTTAI		
FT O	PT 1	T O	SERVICE 70,460	SUPPLIES 150	SERVICES 0		SERVICE 0	OUTLAY	TOTAL 70,610	
35	0476- SOURC	Facil		ANCE ance SVC LEVEL:	co	OF	graffiti p for year-r	ear-round supperson The Person operation vehicle are	necessary supplies ons and a	

OTHER

SERVICES

DEBT

SERVICE

CAPITAL

OUTLAY

0

TOTAL

93,960

BPABOLOR
12/08/00
172029

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMEN
DELI: 13 -LUCITIIA WAWAREWEN

DEPT BUDGET UNIT/ SL SVC RANK : PROGRAM CODE LVL

36 1634-FACILITY MAINTENANCE 0476-Facility Maintenance

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

15 Provide funding for custodial window

OF cleaning, fire suppression system

32 maintenance and electronic security for the MISD Computer Facility located on

Dimond Blvd.

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	19,500	19,500 0		19,500	

CO

37 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provides for current level of

OF maintenance, fuel, and depreciation to a

10 fleet of 163 Parks & Recreation Maintenance vehicles and equipment. Includes funds 161 & 162.

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVIÇE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
3	, O	1	192,660	134,500	270,273	0	0	597,433	

CO

38 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide funding for the lease of

OF 10,200 square feet of space in the

14 Dimond Center Shopping Mall in South Anchorage for the Samson-Dimond Library.

IGC SUPPORT

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

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

CO

4 Provide funding for lease of 12,000

OF square feet of space at 12400 Old Glenn

14 Highway in Eagle River for the Eagle River Library.

IGC SUPPORT

B	P	A	B	Ü	1	0	R
1	2	1	0	8	/	G	Û
_	_	_	_	_			

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

172029

DEPT: 15 -FACILITY MANAGEMENT

DEP1	r b		CILITY MANAGE	MENI	SL CODE	SVC LVL			·
PE FT 0	ERSONN PT O	IEL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 188,640	•	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 188,640
40	0546 SOUR	-Spac	PERTY MANAGEM ce Management FUNDS, THIS		. C0	OF	square fee	et of space i	e lease of 8,000 n the Boniface Muldoon Library.
PE FT O	ERSONN PT '0	EL T O	PERSONAL SERVICE O	SUPPLIES 0	OTHER SERVICES 103,730	;	DEBT Service O	CAPITAL OUTLAY 0	TOTAL 103,730
41	0490 SOUR	-Harr	NALD MEMORIAN J. McDonald FUNDS, THIS PORT	d Memoria	СВ	OF	Memorial (The activi include fi	Center recrea ities provide igure skating	rate the McDonald tional program. d at the facility , ice hockey, and ndoor track.
PE FT 0	RSONN PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 50,000	·	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 50,000
42	0476 SOUR	-Faci	LITY MAINTENA lity Maintena FUNDS, THIS PORT	ince	co	OF	cleaning, fire suppr	elevator, se	stodial, window curity and m maintenance.
PE FT 0	RSONN PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 6,000		DEBT SERVICE O	CAPITAL OUTLAY O	TOTAL 6,000

BPABOLOR 12/08/00 172029 DEPT: 15 -FACILITY MANAGEMENT DEPT BUDGET UNIT/ RANK PROGRAM 43 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: . IGC SUPPORT 14,000

PROGRAM REVENUES

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

SVC

LVL

8	Provide reduced maint, utility, snow
0F	removal, custodial services, parking lot
32	maintenance and fire & electronic
	security system maintenance at various
	social service agencies including John
	Thomas Bldg., Grandview Gardens Cultural
	Center, Brother Frances Shelter, R. R.
	Houses 1 & 2 & Girdwood Comm Ctr, Govt
	Hill Com Ctr, Woodland Park School &
	Chugach & Anch Senior Center.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	. 0	0	0	16,096	145,030	0	0	161,126

SL

CO

CODE

44 1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:

CO 12 Provide funding for lease of 13,490 OF square feet of space in the Muldoon

14 Mall for the Northeast Community Center.

IGC SUPPORT

IGC SUPPORT

PERSONNEL		INEL PERSONAL OTHER				DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	154,770	O	0	154,770

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

CO

21 Provide limited custodial services OF at the new North Maintenance Facility

32 on Commercial Drive and to the old North Maintenance Facility which now house the staff for the Greenhouse.

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	. 0	0	0	0	2,500	0	0	2,500

CO

46 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: 23 Potential utility savings to be

OF initiated at the APD Training Center

32 and the fire stations.

IGC SUPPORT

M U N I C I P A L I T Y O F A N C H O R A G E 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/ RANK PROGRAM SL SVC CODE LVL

RANK		PROGR	RAM MAS		CODE	LVL					
PE FT 0	RSON PT 0		PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 66,000		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 66,000		
	*	*******	to data take sales sales and then data size from room, som	ا وي هاي هي			: NO DO WO DO BE OF BO NO NO DO	who when which seeds the whole copy when we			
47 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT				CO	OF	Reduces the level of support for the maintenance and operation of the facilites in the general government office pool including the H&HS Bldg, Parks & Rec Administration, Eagle River Town Hall and various other Municipal general government facilties.					
PE	RSON	NEL	PERSONAL		OTHER		DEBT	CAPITAL			
FT	PT		SERVICE	SUPPLIES			SERVICE	OUTLAY	TOTAL		
0	0	0	0	13,602			0	0	13,602		
48	047 SOU	4-FACI 6-Faci RCE OF	co	OF	available miscelland Animal Cor six pedest stairways	for maintena eous facilite ntrol Shelter trian overpas	es including , six bus stations				
PE	RSON	NEL	PERSONAL		OTHER		DEBT	CAPITAL			
FT 0	PT 0		SERVICE 0	SUPPLIES 2,380	SERVICES 0		SERVICE 0	OUTLAY O	TOTAL 2,380		
49	49 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT				CO	0F	Provide current level of maintenance support for the nonprofit/social service facilities owned by the Municipality including the Brother Frances Shelter, Woodland Park School, Anchorage and Chugiak Senior Centers and the Grandview Gardens Cultural Center.				
PE	RSONI	NEL	PERSONAL		OTHER		DEBT	CAPITAL			
FT	PT	T	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL		
1	0	O	61,520	2,784	23,714		0	, 0	88,018		

BPAB01 12/08/ 172029	
DEPT:	15

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

172029		
DEPT: 15 -FACILITY MANAGEMENT DEPT BUDGET UNIT/ RANK PROGRAM	SL SVC	
50 1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	OF	These addbacks are items that would significantly reduce service to users should 505,980 cut be implemented. Includes 2.5 mechanic positions and a service man 2 position.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 3 0 1 204,230 0	OTHER SERVICES 0	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 204,230
51 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: 1GC SUPPORT	OF	Provide funding for the cost of picking up of recyclable materials at general 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 FT PT T SERVICE SUPPLIES 0 0 0 0	OTHER SERVICES 11,800	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 11,800
52 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	OF	Provide manned security at the Spenard Recreation Center during all operational hours 7 days a week.
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	OTHER SERVICES 33,000	DEBT CAPITAL SERVICE OUTLAY TOTAL 0 0 33,000
53 1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	OF	The reduction in services and costs due to the limited hours of operation for the Museum at 28 hours a week for 38 week and 63 hours per week for 14 week and the Headquarters Library at 52 hours per week annually.

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT:	15	-FACI	LITY	MANAGEMENT
DEPT	B	MOFT	HNTT	/

EPT	В		CILITY MANAGE T UNIT/ RAM		SL CODE	SVC LVL			
PE FT 1	RSONN PT 0	EL T O		SUPPLIES 10,000		S 0	DEBT SERVICE O	CAPITAL OUTLAY O	TOTAL 243,220
54	0476 Sour	-Faci	LITY MAINTEN ility Mainten FUNDS, THIS	ance	CO	OF	the level general gene	of maintenan vernment off	· ·
FT	RSONN PT O		PERSONAL SERVICE 0	SUPPLIES 0		S	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 41,630
55	9476 SOUR	-Faci	LITY MAINTEN lity Mainten FUNDS, THIS	ance	CO	OF	security s Library th The period service is library cl is to prov meeting ro	services at t nrough 11 PM d covered by s between the loses and 11	
PEI FT O	RSONN! PT 0	EL T O	PERSONAL SERVICE O	SUPPLIES 0	OTHER SERVICES 7,000	•	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 7,000
56	0476 SOUR(Faci	LITY MAINTEN lity Mainten FUNDS, THIS PORT	ance	со	OF	oversee the facilities Shelter, seedestrian	e maintenance including A ix bus statio overpassses transmitter	, five stairways,
PEI FT 0	RSONNE PT 0	EL T 2	PERSONAL SERVICE 49,100	SUPPLIES 0	OTHER SERVICES O		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 49,100

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MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

2/08 7202				2001 1	JE CMI	KIMENI KANK			
EPT			MENT		SVC LVL				
57	0466-Flee	PMENT MAINTE t Services funds, This				Office Ass Maintenance		support Equipme	nt
	IGC SUP	PORT							
PEF FT 1	RSONNEL PT T O O	PERSONAL SERVICE 43,150	SUPPLIES 50			DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 43,200	
	**************************************	NDED SERVICE				FNT	40, VA wa que que mo ma dat datr das	gas and day gas too gas can be too too too one one one of the city of	of water Autor water water communication
UBIL			LEVELS, FF					. ,	
		PERSONAL		OTHER		DEBT SERVICE	OUTLAY	TOTAL	
			SUPPLIES	クにKATがたラ					
FT 79	PT T -1 7	SERVICE 5,278,100 ARTMENT OF F	2,394,582	12,857,448 AGEMENT			E	20,530,130	
FT 79	PT T -1 7 DEP DEP DEP DEP DEP DEP	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S ract Service FUNDS, THIS	2,394,582 ACILITY MANA VCS s Adminis	12,857,448 AGEMENT 	17 0F	FUNDING LIN	er Project	NEW WEST PROP SHEET WEST WARE SHAPE SHAPE WAS MADE	
FT 79	PT T -1 7 DEP DEP DS7-CONT 0532-Cont	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S ract Service FUNDS, THIS	2,394,582 ACILITY MANA VCS s Adminis	12,857,448 AGEMENT 	17 0F	FUNDING LIN	er Project	20,530,130 : Administrater:	
FT 79	PT T 1 7 DEP 1657-CONT 0532-Cont SOURCE OF	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S PART Service FUNDS, THIS PORT	2,394,582 ACILITY MANA VCS Adminis SVC LEVEL:	12,857,448 AGEMENT CO OTHER	17 0F 3	FUNDING LIN Expenses f tranferred Engineerin	er Project to Project se.	20,530,130 : Administrater: :t Management an	
FT 79 58	PT T 1 7 DEP 1657-CONT 0532-Cont SOURCE OF	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S ract Service FUNDS, THIS	2,394,582 ACILITY MANA VCS Adminis SVC LEVEL:	12,857,448 AGEMENT 	17 0F 3	FUNDING LIN Expenses f tranferred Engineerin	er Project to Project	20,530,130 : Administrater: :t Management an	
FT 79 58 PEFT 0	PT T 1 7 DEP 1657-CONT 0532-Cont SOURCE OF IGC SUP RSONNEL PT T 0 0 1634-FAC1 0476-Faci SOURCE OF	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S PART PERSONAL SERVICE 0 CLITY MAINTEN CLITY MAINTEN CLITY Mainter FUNDS, THIS	2,394,582 ACILITY MANA VCS S Adminis S VC LEVEL: SUPPLIES 0	12,857,448 AGEMENT CO OTHER SERVICES 160,240	17 OF 3	Expenses f tranferred Engineerin DEBT SERVICE 0 Provide reservices, electronices now remove	capital Outlay Outlay window was c security val and par	20,530,130 Administraters t Management and TOTAL 160,240 al of custodial shing, fire and system monorit rking lot sweep	ing,
FT 79 58 PEFT 0	PT T 1 7 DEP 1657-CONT 0532-Cont SOURCE OF IGC SUP RSONNEL PT T 0 0	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S PART PERSONAL SERVICE 0 CLITY MAINTEN CLITY MAINTEN CLITY Mainter FUNDS, THIS	2,394,582 ACILITY MANA VCS S Adminis S VC LEVEL: SUPPLIES 0	12,857,448 AGEMENT CO OTHER SERVICES 160,240	17 OF 3	Expenses f tranferred Engineerin DEBT SERVICE 0 Provide reservices, electronices now remove	capital OUTLAY Outlay aduced leve	20,530,130 Administraters t Management and TOTAL 160,240 al of custodial shing, fire and system monorit rking lot sweep	ing,
FT 79 58 PEI T 0	PT T 1 7 DEP 1657-CONT 0532-Cont SOURCE OF IGC SUP RSONNEL PT T 0 0 1634-FAC1 0476-Faci SOURCE OF	SERVICE 5,278,100 ARTMENT OF F RACT MAINT S PART PERSONAL SERVICE 0 CLITY MAINTEN CLITY MAINTEN CLITY Mainter FUNDS, THIS	2,394,582 ACILITY MANA VCS S Adminis S VC LEVEL: SUPPLIES 0	12,857,448 AGEMENT CO OTHER SERVICES 160,240	17 0F 3 31 0F 32	Expenses f tranferred Engineerin DEBT SERVICE 0 Provide reservices, electronices now remove	capital Outlay Outlay window was c security val and par	20,530,130 Administraters t Management and TOTAL 160,240 al of custodial shing, fire and system monorit rking lot sweep	ing,

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

172	029				2001	DEFF	KINENI KANLI	.no		
DEPT DEPT RANK	T B		ILITY MANAGE UNIT/ AM	МЕНТ	SL CODE	SVC LVL	·			
60	0476	-Faci	LITY MAINTEN lity Mainten FUNDS, THIS	ance	. co	0F	North Maint old North M	enance Faci laintenance	services for the lity and the Facility or Parks and	
	IG	C SUP	PORT				Recreation.		·	
PE FT 0	ERSONNI PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 2,500	;	DEBT SERVICE 0	CAPITAL OUTLAY 0	Total 2,500	
61	0476 SOUR	-Faci: CE OF	LITY MAINTEN/ lity Maintena FUNDS, THIS	ance	CO		Provide cle Maintenance		rt to Facility	
	160	C SUPI	PORT							
PE FT 1	RSONNI PT 0	T	PERSONAL SERVICE 37,760	SUPPLIES 0	OTHER SERVICES 0		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 37,760	
62	0490- SOURC	Harry	NALD MEMORIAL J. McDonald FUNDS, THIS PORT	Memoria	CO				ting supplement emorial Center.	o
PE FT O	RSONNE PT , 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 34,200		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 34,200	
63	0532- SOURC	Contr	RACT MAINT SV Pact Services FUNDS, THIS	Adminis	СВ	19 OF 3	Provide cle Management i		rt to the Contract	••
PEI FT 1	RSONNE PT 0	L T O	PERSONAL SERVICE 43,200	SUPPLIES 0	OTHER SERVICES O		DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL 43,200	

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

17202									
DEPT: DEPT RANK	15 -FAC BUDGET PROGE		ENT	CODE I	.VL				
64	0532-Con	TRACT MAINT SV tract Services F FUNDS, THIS	Adminis	СВ	OF	Provide pro to oversee Contract Ma	and adminis	iter the	services
	IGC SU	PPORT							
	RSONNEL	PERSONAL	Allpot TEC	OTHER SERVICES		DEBT SERVICE	CAPITAL OUTLAY	TOTAL	
FT 1	PT T O O	SERVICE 94,150		12,450		0	0	109,230	
50 de es 30 S	, (m) 425 (see spe spe 300 (see lee spe	, w 20 fe fe 22 de ee fe fe fe 24 de ee ee fe	u ann velor ago apas sign velt degle pais since since Web and						ned with pipe man also the time has been richt hier war.
65	0476-Fac	ILITY MAINTENA ility Maintena F FUNDS, THIS PPORT	ence	CO	OF	This service additional services at Center. Due tear from treceives, immunicipality owner's efforts.	contracted the North to unanti the heavy u it is neces ty to suppl	maintenan East Commu cipated we se the fac sary for t	ce nity ar and ility he
PE FT 0	RSONNEL PT T 0 0	PERSONAL SERVICE O	SUPPLIES 5,000	OTHER SERVICES 5,000	5	DEBT SERVICE 0	CAPITAL OUTLAY O	TOTAL	
66	0546-Spa	PERTY MANAGEM ace Management OF FUNDS, THIS		CO	ΩF	Provide fu square fee Building o Commission	t of space n Gambell t	in the Mic	chael
	IGC SI	JPPORT							
FT	ERSONNEL PT T 0 0		SUPPLIES 0	OTHER SERVICE 52,61	S	DEBT SERVICE D	CAPITAL OUTLAY 0	TOTA 52,61	
****	No war four fine tills that the 1905 state t	********	ං ශ්රී අතු අත කාර අත කාර විව දිසි කා	the the same too the two was not the		ويد عديد ميث ويون بيد عجب عديد بوت عديد خميد بخب كان	ه خود همه همه همه هم مهم به	gang gada yakan mega Addi, adda samer mener Addir bisar i	
67	0466-F1	UIPMENT MAINTE eet Services OF FUNDS, THIS	•	cb	0F	Add back t Includes \$ expense ar position.	250,000 in	depreciat	ion
	IGC S	UPPORT							
	ERSONNEL PT T	PERSONAL SERVICE	SUPPLIES	OTHER SERVICE		DEBT SERVICE	CAPITAL OUTLAY	TOTA	
FT 0		_	8,550	250,00		0	0	258,55	0
		والمساور المالية	No. 1000 (1000 who that 1000 the 400 the 400 the 400 the 400 the		ev er er		****		

MUNICIPALITY OF ANCHORAGE 2001 DEPARTMENT RANKING

DEPT DEPT RANK	BU		LITY MANAGEN UNIT/ M	MENT	SL CODE	SVC LVL			
68 1635-VEHICLE REVENUES-101 FUND 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:					CO	1 0F 1	from sales	of vehicles	nues anticipated and equipment nd anticipated
	PROC	GRAM R	REVENUES	0					
PE FT 0	RSONNI PT . 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICE		DEBT SERVICE .	CAPITAL OUTLAY 0	TOTAL O
999	0476 SOUR	-Facil	ITY MAINTEN lity Mainten FUNDS, THIS	ance	C0	33 OF 32	level of m	maintenance s coffices inc	reduction in the support for general cluding reduction ag and manned
	RSONN	,	PERSONAL	aunni TPA	OTHE		DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT O	T n	SERVICE 0	SUPPLIES 6,640	SERVICE 36.5		SEKATCE	0	43,200

TOTALS	FOR	DEPARTMENT	OF	FACILITY	MANAGEMENT
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, FUNDED AND UNFUNDED

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	テハエスト
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
		7	5.453.210	2,417,402	13,430,408	0	. 0	21,301,020