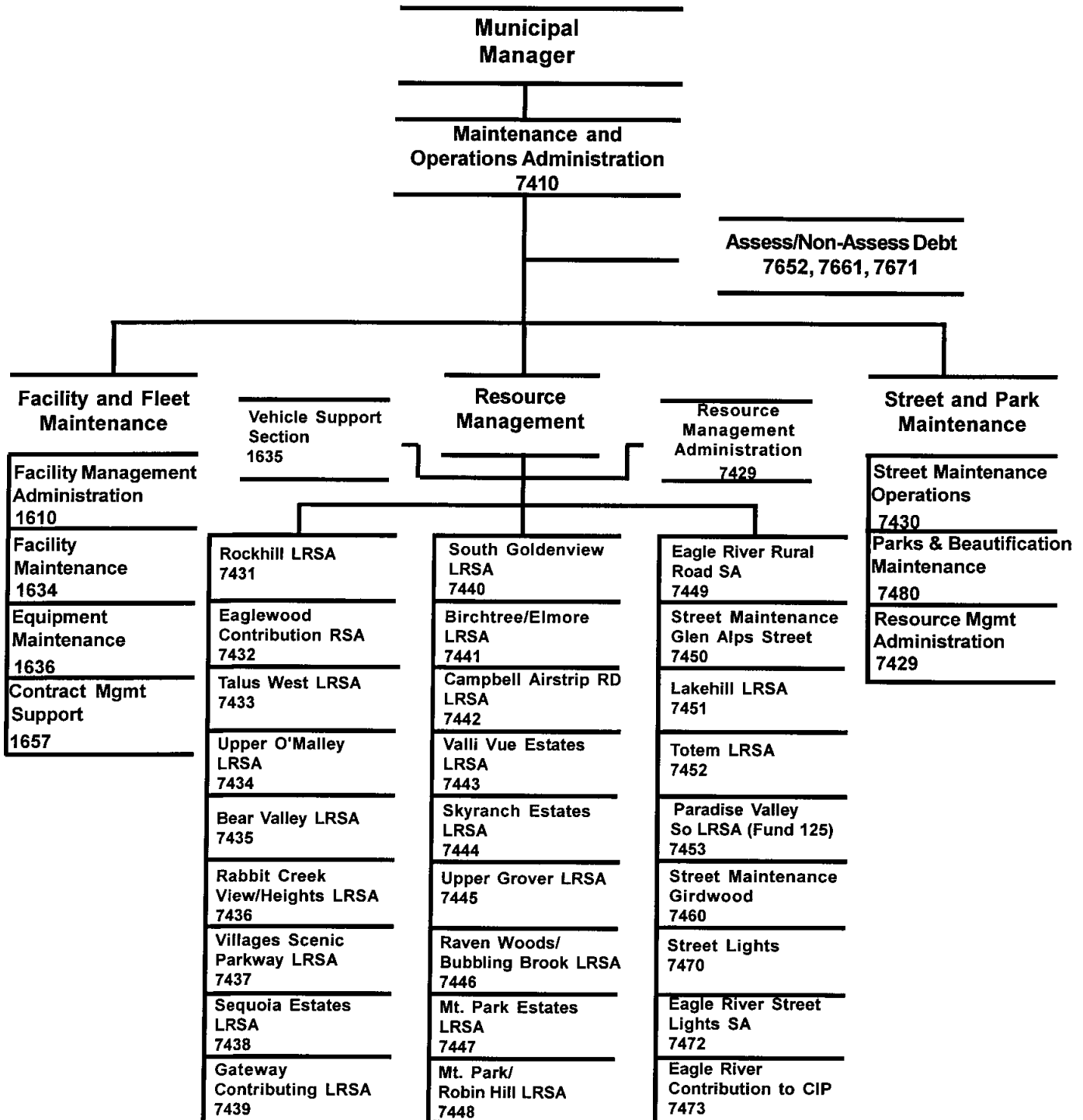


# **MAINTENANCE AND OPERATIONS**

# MAINTENANCE & OPERATIONS



## 2004 Resource Plan

### Department: Maintenance & Operations

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	350,830	323,810	4			4	4			4
Resource Management	932,930	1,015,210	9			9	14			14
Facility & Fleet Maint	16,446,860	17,473,260	76		3	79	71		3	74
Street Maintenance Operations	9,795,540	9,762,080	105			105	105			105
Street Lighting	3,948,380	3,900,010				0				0
Street Maintenance -- LRSAs **	5,126,790	6,120,380	3			3	3			3
Eagle River Street Light SA	221,260	206,780				0				0
Parks & Beautification Maint	1,601,780	1,606,970	12	6	25	43	11	6	25	42
<b>Operating Cost</b>	<b>38,424,370</b>	<b>40,408,500</b>	<b>209</b>	<b>6</b>	<b>28</b>	<b>243</b>	<b>208</b>	<b>6</b>	<b>28</b>	<b>242</b>
Add Debt Service	29,295,670	30,945,240								
<b>Direct Organization Cost</b>	<b>67,720,040</b>	<b>71,353,740</b>								
Charges From/(To) Others	(8,810,710)	(10,030,130)								
<b>Function Cost</b>	<b>58,909,330</b>	<b>61,323,610</b>								
Less Program Revenues	(368,980)	(765,220)								
<b>Net Program Cost</b>	<b>58,540,350</b>	<b>60,558,390</b>								
Grant Resources	180,600	0				0				0

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	316,170	2,550	5,090		323,810
Resource Management	1,005,900	3,800	2,310	3,200	1,015,210
Facility & Fleet Management	5,550,000	2,778,630	9,412,720		17,741,350
Street Maintenance Operations	8,079,910	729,360	1,256,360	24,000	10,089,630
Street Lighting		81,800	3,818,210		3,900,010
Street Maintenance -- LRSAs **	264,400	97,810	5,758,170		6,120,380
Eagle River Street Light SA		4,920	201,860		206,780
Parks & Beautification Maint	1,309,000	116,980	243,820	45,630	1,715,430
<b>Operating Cost</b>	<b>16,525,380</b>	<b>3,815,850</b>	<b>20,698,540</b>	<b>72,830</b>	<b>41,112,600</b>
Less Vacancy Factor	(704,100)				(704,100)
Add Debt Service					30,945,240
<b>Total Direct Organization Cost</b>	<b>15,821,280</b>	<b>3,815,850</b>	<b>20,698,540</b>	<b>72,830</b>	<b>71,353,740</b>

\* Travel budgeted by this department within the Other Services category is \$6,000

\*\* On December 16, 2003 via AR 2003-385 the Assembly revised the 2004 budget to increase the approved budgets for each of the Limited Road Service Areas, including Chugiak, Birchwood, Eagle River Rural Roads Service Area, to that budget level commensurate with its voter-approved mill rate. This increase totaling \$1.8 million is included in the Maintenance and Operations Department approved budget numbers.

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
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**DEPARTMENT: MAINTENANCE and OPERATIONS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 67,720,040	209	6	45
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- Recycle Asphalt Program	(461,360)			(17)
- Windstorm repairs	(100,000)			
- Small drainage projects	(50,000)			
- Bear Valley LRSA summer maintenance	(3,170)			
- Villages Scenic Parkway LRSA summer maintenance	(4,290)			
- Talus West LRSA summer maintenance	(6,500)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- From C&RS: Campbell Airstrip road maintenance	60,000			
<b>DEBT SERVICE CHANGES:</b>	1,649,570			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	1,250,590			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 70,054,880</u>	<u>209</u>	<u>6</u>	<u>28</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Major Municipal facility repair and upgrade funding	1,250,000			
- New Limited Road Service Area - Paradise Valley	4,310			
- New Fire Station #15 facility maintenance & operation	25,000			
- State roads street sweeping transfer of responsibility agreement	406,000			
- Street and Park maintenance control center support, repair and maintenance supplies and capital outlay	(267,770)	(1)		
- Contract Management Support increase in facility contractual services, supplies and capital outlay	44,150			
- Vehicle depreciation program changes, Fleet Services	(700,000)			
- Glen Alps SA road maintenance services	(22,260)			
- Girdwood Valley SA road maintenance services	(59,340)			
- Anchorage Street Lighting SA reduction in supplies and contractual services	(48,370)			
- Eagle River street lighting reduction in supplies and contractual services	(14,480)			

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
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**DEPARTMENT: MAINTENANCE and OPERATIONS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- CBERRRSA road maintenance services reduction	(365,100)			
- Eagle River contribution to capital fund reduced	(272,440)			
- Limited Road Service Areas (LRSAs) reduction in contractual services and other miscellaneous accounts	(155,940)			
- Increase vacancy factor	(140,000)			
- Rollback Municipal employees wage rates to 2003 level	(195,200)			
<b>2004 PROPOSED BUDGET:</b>	<b>\$ 69,543,440</b>	<b>208</b>	<b>6</b>	<b>28</b>
<b>2004 AMENDMENTS:</b>				
- Increase budgets for all Limited Road Service Areas to that sustainable from their voter-approved mill rate	456,040			
- Increase budgets for the Chugiak, Birchwood, Eagle River Rural Roads Service Areas to that sustainable from their voter-approved mill rate	1,354,260			
<b>2004 APPROVED BUDGET:</b>	<b>\$ 71,353,740</b>	<b>208</b>	<b>6</b>	<b>28</b>

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	7671-ASSESS/NON-ASSESS DEBT 0660-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide for payment of principal and interest for the Anchorage Roads and Drainage Service Area outstanding bond debt.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	30,864,080	0	30,864,080

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2	7661-ASSESS/NON-ASSESS DEBT 0660-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide for payment of principal and interest for the City Service Area out- standing bond debt.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	81,160	0	81,160

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3	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL:		8 OF 8	State Road Sweeping-TORA (2004 supple- mental appropriation).
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PROGRAM REVENUES 324,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	324,000	0	0	324,000

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4	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:		11 OF 13	State Road Sweeping-TORA (2004)
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PROGRAM REVENUES 82,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	82,000	0	0	82,000

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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5	7470-STREET LIGHTING	CO	1	Fund street light energy and maintenance
	0269-Anchorage Street Lighting		OF	of select lights within State right-of-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	ways per State Transfer of Responsibil-
				ity Agreement (TORA) revenues.

PROGRAM REVENUES 197,480

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	15,000	185,000	0	0	200,000

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6	7430-STREET MAINT OPERATIONS	CB	1	Provide continuous summer maintenance to
	0262-Street Maintenance Operat		OF	1237 lane miles of road and associated
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	drainage systems. Activities include;
	TAX SUPPORT			asphalt patching, seal coat and crack
				sealing. Basic operations control center
	PROGRAM REVENUES			staffing & training. Provides basic
				winter maintenance. Activities include
				snow removal from all roads, snow haul-
				ing from CBD and schools. Application of
				sand and/or de-icers, anti-icers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
103	0	0	7,507,390	644,360	508,830	0	24,000	8,684,580

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7	1634-FACILITY MAINTENANCE SECT		1	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain Municipal office buildings
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	which include H&HS Facility, Parks and
				Recreation Administration, City Hall,
	IGC SUPPORT			Eagle River Town Hall and other leased
				facilities. Services provided include
				preventive maintenance, emergency repair
				work, scheduled repair projects and pay-
				ment of utilities and insurance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	103,600	35,910	230,550	0	0	370,060

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8	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT		2 Provide basic funding to operate and OF maintain all FIRE, POLICE & POLICE 16 TRAINING FACILITIES. Services provided include preventive maintenance, emergen- cy repair work, scheduled repair pro- jects and payment of utilities and insurance.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	537,640	104,020	865,660	0	0	1,507,320

---

9	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES		1 Provides maintenance, fuel, and depreci- OF ation to a fleet of 449 Police vehicles. 9	95,000				
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13		0	0	875,440	425,420	88,245	1,167,112	0	2,556,217
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10	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT		2 Provides maintenance, fuel, and depre- OF ciation to a fleet of 246 Street Mainte- 9 nance vehicles and equipment (includes funds 141, 148, 149).					
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18		0	0	1,314,350	750,760	89,605	1,804,038	0	3,958,753
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11	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT		1 Provide basic funding to operate and OF maintain MUNICIPAL OFFICE buildings. 13 Contractual services include contracts for elevators, security, window washing, snow removal, fire systems, asphalt re- pair and custodial services.					
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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	182,420	2,500	252,920	0	0	437,840

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12	1657-CONTRACT MANAGEMENT SUPPT					2	Provide basic funding to operate and
	0476-Facility Maintenance					OF	maintain all FIRE STATIONS, POLICE and
	SOURCE OF FUNDS, THIS SVC LEVEL:					13	POLICE TRAINING FACILITIES. Contractual
	IGC SUPPORT						services include contracts for eleva-
							tors, security, window washing, snow re-
							moval, fire systems, asphalt repair, and
							custodial services.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	189,750	0	262,590	0	0	452,340

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13	7480-PARKS & BEAUTIFICTN MAINT				CB	1	Provide basic maintenance of parks,
	0821-Park Maintenance					OF	sports facilities, outdoor recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	areas, and trails for the Anchorage bowl
	TAX SUPPORT						year-round. Includes litter collection,
							mowing turf in high priority use areas,
							cleaning bike trails within parks and
							greenbelts, snow removal in specific
							parks, and maintenance for hockey rinks
							and Westchester Lagoon.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	6	16	1,097,890	86,580	242,820	0	31,150	1,458,440

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14	7470-STREET LIGHTING				CB	2	Fund street light energy for general
	0269-Anchorage Street Lighting					OF	government owned street lights and thaw
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	wire systems.
	TAX SUPPORT						

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,501,000	0	0	1,501,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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15	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 7	Provide day labor services to maintain government owned street lights, lift stations, and thaw wire systems. Funds basic funding for materials and supplies.
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PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	56,800	1,700	0	0	58,500

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16	7449-CHUG/BRCHWD/ER RURAL RDSA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Provision of basic limited winter and summer road maintenance services limited to snow removal, Federally mandated NEPDES permit requirements for storm water runoff, emergency pothole repairs and sight distance brushing for public safety.
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PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	264,400	83,460	1,176,050	0	0	1,523,910

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17	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide capital improvements in the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Capital improvement program projects include; drainage improvements, recycled asphalt upgrades, seal coating, safety enhancements on urban roads in Eagle River and rural roads from Hiland Road to Eklutna Road.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,330,150	0	0	1,330,150

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18	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide for street light operation and maintenance in Eagle River Street Light Service Area. Funding covers energy costs for existing street lights and basic maintenance for effective operation of the street light system.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	4,920	201,860	0	0	206,780

---

19	7410-MAINTENANCE & OPER ADMIN	CB	1	Plan, organize, control, and evaluate
	0260-Maintenance & Operations		OF	Maintenance & Operations Dept. to ensure
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	economy in the utilization of resources.
	TAX SUPPORT			Supervise departmental safety program.
	IGC SUPPORT			Refine methods and improve efficiency.

---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	316,170	2,550	5,090	0	0	323,810

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20	7429-RESOURCE MANAGEMENT ADMIN	CB	1	Coordinate, monitor, and control Maint.&
	0260-Maintenance & Operations		OF	Operations Department programs to ensure
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	economy in the utilization of resources.
	IGC SUPPORT			Prepare & input Dept. budgets. Oversee
				Special Road Service Area and Street
				Light Service Area programs. Administer
				contracts and ensure timely payment of
				invoices. Develop and prepare financial
				reports for Management.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	656,210	3,800	2,310	0	3,200	665,520

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21	1635-VEHICLE SUPPORT SECTION	1	1	Provides maintenance shop with vehicle
	0466-Fleet Services		OF	parts support. Evaluates vehicle fleet
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	for replacement and coordinates purchase
	IGC SUPPORT			of replacement equipment.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	349,690	0	0	0	0	349,690

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22	7430-STREET MAINT OPERATIONS	CB	2	Maintain 133 oil/grease separators and clean one sedimentation basin each year to maintain NPDES compliance. Increase dust control effort by decreasing sweep completion time from 10 to 8 weeks. Additional snow hauling for culdesacs and priority post storm clean up and widening.
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	128,890	85,000	103,530	0	0	317,420

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23	7430-STREET MAINT OPERATIONS	CO	3	Provides additional funding for hauling snow from zero-lot lines.
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

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

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24	1634-FACILITY MAINTENANCE SECT		3	Provide basic funding to operate and maintain the LOUSSAC & BRANCH LIBRARIES
	0476-Facility Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	and MUSEUM. Services include preventive maintenance, emergency repair work, scheduled repair projects, and payment of utilities and insurance.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	234,770	50,060	569,800	0	0	854,630

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RANK PROGRAM

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25 1634-FACILITY MAINTENANCE SECT 4 Provide basic funding to operate and  
0476-Facility Maintenance OF maintain SHOPS and WAREHOUSES. Services  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 provided include preventive maintenance,  
IGC SUPPORT emergency repair work, scheduled repair  
projects and payment of utilities and  
insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	377,400	78,390	730,940	0	0	1,186,730

26 1657-CONTRACT MANAGEMENT SUPPT 3 Provide basic funding to operate and  
0476-Facility Maintenance OF maintain the LOUSSAC & BRANCH LIBRARIES,  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 and ANCHORAGE MUSEUM OF HISTORY & ART.  
IGC SUPPORT Contractual services include contracts  
for elevators, security, window wash-  
ing, snow removal, fire systems, asphalt  
repair and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,020	0	579,920	0	0	666,940

27 1657-CONTRACT MANAGEMENT SUPPT 4 Provide basic funding to operate and  
0476-Facility Maintenance OF maintain TRANSIT, SHOPS and WAREHOUSES.  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Contractual services include contracts  
for elevators, security, window washing,  
snow removal, fire systems, asphalt re-  
pair, and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	133,070	0	0	133,070

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28	7460-STREET MAINT GIRDWOOD 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Provide funding for year round basic road maintenance services through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	211,740	0	0	211,740

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29	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic road maintenance services, e.g., snow removal, pot hole repairs and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	83,500	0	0	83,500

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30	7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	249,150	0	0	249,150

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31	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	98,430	0	0	98,430

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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32	7440-SOUTH GOLDENVUE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	96,030	0	0	96,030

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33	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	64,610	0	0	64,610

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34	7448-MT PARK/ROBIN HILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	47,790	0	0	47,790

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35	7433-TALUS WEST LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	41,690	0	0	41,690

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36	7442-CAMPBELL AIRSTrip RD LRSA	CB	1	Provide funding for year round basic
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow removal and road grading, through
	TAX SUPPORT			use of private contractors.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	42,880	0	0	42,880

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37	7436-RABBIT CK VIEW/HTS LRSA	CB	1	Provide funding for year round basic
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow removal and road grading, through
	TAX SUPPORT			use of private contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,720	0	0	16,720

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38	7435-BEAR VALLEY LRSA	CB	1	Provide funding for year round basic
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow removal and road grading, based on
	TAX SUPPORT			average of actual expenditures, through
				use of private contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,960	0	0	14,960

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39	7447-MT PARK ESTATES LRSA	CB	1	Provide funding for year round basic
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow removal and road grading, through
	TAX SUPPORT			use of private contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,330	0	0	14,330

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40	7431-ROCKHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,500	0	0	9,500

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41	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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41	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,880	0	0	5,880

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42	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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42	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
----	--	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,190	0	0	6,190

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43	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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43	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
----	---	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,920	0	0	12,920

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44	7445-UPPER GROVER LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	3,560	0	0	3,560

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45	7446-RAVENWOOD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	8,670	0	0	8,670

---

46	7451-LAKEHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	18,150	0	0	18,150

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47	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	9,680	0	0	9,680

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48	7453-PARADISE VALLEY SO. LRSA			1	Provide funding for year round basic
	0659-Special Road Service Area			OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	snow removal and road grading, through
	TAX SUPPORT				use of private contractors. Funding is
					equal to 1.00 Mill for initial year
					budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,310	0	0	4,310

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49	7432-EAGLEWOOD CONTRIB LRSA		CB	1	Funding for services provided by the
	0659-Special Road Service Area			OF	Chugiak/Birchwood/Eagle River Rural Road
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	Service Area (CBERRRSA).
	TAX SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,270	0	0	37,270

---

50	7439-GATEWAY CONTRIB LRSA		CB	1	Provide a funding mechanism to pay for
	0659-Special Road Service Area			OF	services provided by the Chugiak Birch-
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	wood Eagle River Rural Road Service
	TAX SUPPORT				Area (CBERRRSA).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	520	0	0	520

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51	1610-FAC & FLEET MAINT ADMIN		CB	1	Provide the executive support and guid-
	0471-Facility & Fleet Administ			OF	ance necessary to effectively and effi-
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	ciently manage Municipal general govern-
	IGC SUPPORT				ment properties, facilities, vehicles
					and equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	141,650	1,750	10,140	0	0	153,540

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52	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 8	Snow hauling contract prices signifi- cantly increased in 2003. Provides fund- ing for snow hauling for additional res- idential areas where on site snow storage is minimal.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	150,000	0	0	150,000

---

53	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Provide expanded maintenance of sports and park facilities, including prep of sports fields for league play, facility repairs, turf irrigation, thatching, aerating, parking lot sweeping, and barricade repairs.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	29,240	12,020	1,000	0	6,480	48,740

---

54	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 7	Provide for basic street light energy and maintenance costs for utility maintained street lights that are not metered. Flat-Rate paid by MOA General Government to respective utility for maintenance and operation of street lights.
----	---	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,076,510	0	0	2,076,510

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55	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		5 OF 16	Provide basic funding to maintain the MT. VIEW, FAIRVIEW, and SPENARD RECREA- TIONAL CENTERS, and the CENTENNIAL, RUS- SIAN JACK, KINCAID PARK CHALETS. Ser- vices provided include preventive main- tenance, emergency work, scheduled re- pair projects, and payment of insurance.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	150,600	44,070	53,200	0	0	247,870

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56	1634-FACILITY MAINTENANCE SECT	6	Provide funding for maintenance services
	0476-Facility Maintenance	OF	at 226 parks, supplementing Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	Recreation maintenance work. Services
			provided include preventive maintenance
	IGC SUPPORT		to keep parks in a satisfactory state of
			repair.

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	327,220	55,490	22,490	0	0	405,200

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57	1636-FLEET MAINTENANCE SECTION	3	Provides for maintenance, fuel, and de-
	0466-Fleet Services	OF	preciation to a fleet of 163 Parks &
	SOURCE OF FUNDS, THIS SVC LEVEL:	9	Recreation Maintenance vehicles and
			equipment.
	IGC SUPPORT		

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	197,300	125,440	16,720	242,284	0	581,744

---

58	1634-FACILITY MAINTENANCE SECT	11	Provide funds for maintenance for the
	0476-Facility Maintenance	OF	Sullivan Arena, three indoor ice rinks,
	SOURCE OF FUNDS, THIS SVC LEVEL:	16	the Egan Convention Center, and the Per-
			forming Arts Center. It also includes
	IGC SUPPORT		funds for all-risk insurance for the ice
			arenas plus maintenance work required at
			the Section 16 Equestrian Center and De-
			laney Community Center. Includes repair,
			maintenance and parking lot maintenance.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,340	4,830	56,970	0	0	134,140

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59 1657-CONTRACT MANAGEMENT SUPPT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

5 Provide basic funding to operate and  
OF maintain the SULLIVAN ARENA, 3 INDOOR  
13 ICE RINKS, the EGAN CONVENTION CENTER,  
and the PERFORMING ARTS CENTER. Con-  
tractual services include contracts for  
elevators, security, window washing,  
snow removal, fire systems, asphalt re-  
pair and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,580	0	0	18,580

60 1657-CONTRACT MANAGEMENT SUPPT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

6 Provide basic funding to operate and  
OF maintain the SPENARD, MT. VIEW and FAIR-  
13 VIEW RECREATIONAL CENTERS, and the CEN-  
TENNIAL, RUSSIAN JACK, KINCAID PARKS and  
CHALETS. Contractual services include  
contracts for elevators, security, win-  
dow washing, snow removal, fire systems,  
asphalt repair, and custodial. Includes  
new funding for security at FAIRVIEW and  
SPENARD REC. CENTERS.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	144,760	0	0	144,760

61 1657-CONTRACT MANAGEMENT SUPPT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

7 Provide funding to operate and maintain  
OF 226 PARKS, supplementing Parks and Rec-  
13 reational maintenance work. Contractual  
services include contracts for security,  
snow removal, custodial, fire systems,  
and asphalt repair.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,900	0	0	19,900

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62	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 8	To provide winter maintenance to 240 bus stops including snow removal and ice control as required. This service level is now funded through local tax support. State grant expired with the intent that MOA would fund after 3 years of grant funding for startup of program. Includes walkways leading to bus stops.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	116,080	0	20,000	0	0	136,080

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63	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 3	Provide funding for road maintenance reduction improvement program through use of private contractors. Voter approved mill rate not to exceed 0.50 mills.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	25,190	0	0	25,190

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64	7449-CHUG/BRCHWD/ER RURAL RDSA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provides funding for basic infrastructure repair and maintenance to RAP roads, paved roads and drainage systems. Other activities include road shouldering, RAP & Chip Seal repairs, guard rail and drainage repairs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	14,350	240,000	0	0	254,350

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65	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		14 OF 16	Provide funding to replace the lost State Matching Grant-Major Municipal Facilities Upgrades.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,250,000	0	0	1,250,000

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66 1636-FLEET MAINTENANCE SECTION 4 Provides maintenance, fuel, and depreci-  
0466-Fleet Services OF ation to a fleet of 136 General Govern-  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 ment and Information System (IT)  
vehicles and equipment.  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	3	163,330	77,680	14,260	225,563	0	480,833

67 1636-FLEET MAINTENANCE SECTION 5 Provides maintenance, fuel, and depre-  
0466-Fleet Services OF ciation to a fleet of 28 Building Safety  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 vehicles and equipment.  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	17,620	2,530	41,073	0	61,223

68 1634-FACILITY MAINTENANCE SECT 8 Provides funds to operate and maintain a  
0476-Facility Maintenance OF group of miscellaneous buildings such as  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 the ANIMAL CONTROL SHELTER, six BUS STA-  
TIONS, six PEDESTRIAN OVERPASSES, five  
STAIRWAYS, five RADIO TRANSMITTER sites  
& HERITAGE LAND BANK facilities. Includes  
preventive maintenance, emergency re-  
pair, scheduled work projects and pay-  
ment of utilities and insurance.  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,760	10,710	122,260	0	0	195,730

69 1657-CONTRACT MANAGEMENT SUPPT 9 Provide basic funding to operate and  
0476-Facility Maintenance OF maintain miscellaneous buildings that  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 include ANIMAL CONTROL SHELTER, 6 BUS  
STATIONS, 6 PEDESTRIAN OVERPASSES, 5  
STAIRWAYS, 5 RADIO TRANSMITTER SITES, &  
HERITAGE LAND BANK. Contractual services  
include contracts for elevators, securi-  
ty, window washing, snow removal, fire  
IGC SUPPORT



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systems, asphalt repair, and custodial  
services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	23,640	0	0	23,640

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70 1636-FLEET MAINTENANCE SECTION 8 Identifying a 9% reduction level.  
0466-Fleet Services OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 9

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	550,000	50,000	0	0	600,000

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71 7480-PARKS & BEAUTIFICTN MAINT CO 2 Provide for snow removal and sweeping of  
0821-Park Maintenance OF designated stairways, walking routes,  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and trails outside of the parks and  
TAX SUPPORT greenbelts. Includes hazardous walking  
routes along roadways and neighborhoods.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	46,360	15,340	0	0	6,000	67,700

---

72 1634-FACILITY MAINTENANCE SECT 9 Provide year-round support for the graf-  
0476-Facility Maintenance OF fiti program. Funds supplies and a dedi-  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 cated vehicle.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,270	15,000	0	0	0	83,270

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73 1636-FLEET MAINTENANCE SECTION 7 Provide current level of depreciation  
0466-Fleet Services OF for five Fire Department Command  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 vehicles.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	35,970	0	35,970

74 1636-FLEET MAINTENANCE SECTION 6 Provides for maintenance and fuel to a  
0466-Fleet Services OF fleet of 10 grant-funded vehicles and  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 equipment.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	4,290	1,560	0	0	5,850

75 1634-FACILITY MAINTENANCE SECT 10 Facility Management for pool maintenance  
0476-Facility Maintenance OF includes two positions and supplies.  
SOURCE OF FUNDS, THIS SVC LEVEL: 16

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	125,740	395,980	0	0	0	521,720

76 1657-CONTRACT MANAGEMENT SUPPT 10 Transfer funding from C&RS for pool  
0476-Facility Maintenance OF maintenance.  
SOURCE OF FUNDS, THIS SVC LEVEL: 13

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,600	0	0	4,600

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77 1634-FACILITY MAINTENANCE SECT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
PROGRAM REVENUES 14,000

12 Provide maintenance support to the  
OF ANCHORAGE & CHUGIAK SENIOR CENTERS.  
16 Provide insurance only to the remaining  
social service agencies that occupy Mu-  
nicipal facilities including John Thomas  
Bldg., Grandview Gardens Cultural Cen-  
ter, Brother Francis Shelter, R.R.  
Houses 1 & 2, Girdwood Comm. Ctr., Gov.  
Hill Com. Ctr., Woodland Park School and  
Chugiak and Anchorage Senior Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,310	13,470	140,680	0	0	224,460

78 1657-CONTRACT MANAGEMENT SUPPT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Provide basic funding to operate and  
OF maintain support to the ANCHORAGE and  
13 CHUGIAK SENIOR CENTERS. Contractual ser-  
vices include contracts for elevators,  
security, window washing, snow removal,  
fire systems, asphalt repair and  
custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	33,090	0	0	33,090

79 7460-STREET MAINT GIRDWOOD  
0659-Special Road Service Area  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

2 Provide funding for year round board  
OF secretarial services. Funding is equal  
4 to three year hourly rate bid for 900  
hours of services for budget year.

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

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80	7460-STREET MAINT GIRDWOOD 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4 Provide funding for year round enhanced road maintenance services, e.g., snow hauling, dust control & additional road grading, through use of private contractors.
----	---	----	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	60,000	0	0	60,000

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81	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 7 Provide energy and maintenance to pedestrian amenity street lights in the Central Business District, Spenard Road and 15th Ave, etc..
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	10,000	32,000	0	0	42,000

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82	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 7 Energy costs for winter holiday decorative lighting.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	22,000	0	0	22,000

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83	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5 Provide funding to plow snow for Goose, Cheney, Jewel, Spenard Lake and West-chester Lagoon skating rinks.
----	--	----	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	27,050	3,040	0	0	2,000	32,090

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84 1634-FACILITY MAINTENANCE SECT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

13 Provide basic funding to operate and  
OF maintain FIRE STATION #14-CAMPBELL AIR-  
16 STRIP and FIRE STATION #15-SOUTHPORT.  
Services provided include preventive  
maintenance, emergency repair workk,  
scheduled repair projects and payment of  
utilities and insurance. Note: #14 is  
funded for full year, #15 is funded for  
1/2 year.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

85 1657-CONTRACT MANAGEMENT SUPPT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 12 Provide basic funding to operate and  
OF maintain FIRE STATION #14-CAMPBELL AIR-  
13 STRIP.  
Services provided include contracts for  
SNOW REMOVAL and maintain FIRE SYSTEMS.  
Note:

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,000	0	0	6,000

86 1634-FACILITY MAINTENANCE SECT  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CR 15 Reducing purchase of graffitti abatement  
OF supplies. Accumulation of various  
16 paint colors & ability to mix existing  
paints should provide adequate material  
for 2004 graffitti abatement needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	15,240	0	0	0	15,240

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87	7441-BIRCHTREE/ELMORE LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	66,950	0	0	66,950

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88	7442-CAMPBELL AIRSTRIP RD LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,770	0	0	31,770

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89	7443-VALLI VUE ESTATES LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,810	0	0	19,810

---

90	7444-SKYRANCH LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,180	0	0	12,180

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91	7445-UPPER GROVER LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,360	0	0	5,360

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92	7446-RAVENWOOD LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,200	0	0	4,200

---

93	7447-MT PARK ESTATES LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,200	0	0	8,200

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94	7448-MT PARK/ROBIN HILL LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	36,350	0	0	36,350

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95	7449-CHUG/BRCHWD/ER RURAL RDSA		4	Amendment to increase budget to tax to
	0642-Chugiak/Birchwood Eagle R		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	704,220	0	0	704,220

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96	7432-EAGLEWOOD CONTRIB LRSA		2	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,160	0	0	7,160

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97	7439-GATEWAY CONTRIB LRSA		2	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

---

98	7451-LAKEHILL LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

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99	7452-TOTEM LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,180	0	0	10,180

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100	7433-TALUS WEST LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,150	0	0	10,150

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101	7434-UPPER O'MALLEY LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	147,700	0	0	147,700

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102	7435-BEAR VALLEY LRSA		3	Amendment to increase budget to tax to
	0659-Special Road Service Area		OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,460	0	0	10,460

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103 7436-RABBIT CK VIEW/HTS LRSA 3 Amendment to increase budget to tax to  
0659-Special Road Service Area OF maximum mill rate.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,530	0	0	16,530

104 7437-VILLAGES SCENIC LRSA 3 Amendment to increase budget to tax to  
0659-Special Road Service Area OF maximum mill rate.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT

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

105 7438-SEQUOIA ESTATES LRSA 3 Amendment to increase budget to tax to  
0659-Special Road Service Area OF maximum mill rate.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,790	0	0	10,790

106 7431-ROCKHILL LRSA 3 Amendment to increase budget to tax to  
0659-Special Road Service Area OF maximum mill rate.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,280	0	0	19,280

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107	7440-SOUTH GOLDENVIEW LRSA			3	Amendment to increase budget to tax to
	0659-Special Road Service Area			OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	
	TAX SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,690	0	0	24,690

108	7473-ER CONTRIB TO CIP				3	Amendment to increase budget to tax to
	0658-CBERRRSA CIP				OF	maximum mill rate.
	SOURCE OF FUNDS, THIS SVC LEVEL:				3	
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	650,040	0	0	650,040

SUBTOTAL OF FUNDED SERVICE LEVELS, MAINTENANCE & OPERATIONS . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
208	6	28	15,821,280	3,815,850	17,182,500	34,461,280	72,830	71,353,740

----- DEPARTMENT OF MAINTENANCE & OPERATIONS FUNDING LINE -----  
. . . . . 71,353,740

109	7480-PARKS & BEAUTIFICTN MAINT		CO	3	Provide additional repairs for trails in
	0821-Park Maintenance			OF	Anchorage Bowl to include asphalt crack
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	filling, patching, shoulder repairs,
	TAX SUPPORT				striping and ski trail grooming.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	350	3,400	0	5,330	9,080

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110 7430-STREET MAINT OPERATIONS 8 7 Provides material for more effective  
0262-Street Maintenance Operat OF snow and ice control, complete snow  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 hauling contractual services and main-  
TAX SUPPORT tenance supplies for preventive road and  
drainage repairs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	141,420	309,300	207,500	0	0	658,220

111 7430-STREET MAINT OPERATIONS CO 6 Provides funding for contract sweepers  
0262-Street Maintenance Operat OF to aid in street sweeping. This provides  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 an enhanced level to the street sweeping  
TAX SUPPORT effort allowing the cleaning of streets  
in a shorter amount of time which re-  
sults in cleaner streets and reduces  
particulate matter in the air. Reduced  
to 1 sweep in residential areas begin-  
ning 2004.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,500	0	0	37,500

112 7473-ER CONTRIB TO CIP CO 2 Provides funding for enhanced CBERRRSA  
0658-CBERRRSA CIP OF Capital Improvement Program (CIP). SOA  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 revenue sharing grants have already  
TAX SUPPORT downsized the capital program and bond  
propositions are difficult to get  
approved for CBERRRSA. This service  
level provides additional funding for  
capital improvements within the approved  
1.0 capital mill levy limit. Funds  
RAP, seal coat, drainage improvements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	272,440	0	0	272,440

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113	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Reduces response time to complete street light repairs within the performance measure goal of 5 working days. Non- emergency light repairs will be delayed to allow for consolidation of work orders & reduce maintenance cost per street light.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,780	10,700	0	0	14,480

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114	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		7 OF 16	Provide funds to oversee the mainte- nance, 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 re- quired to perform on-going maintenance.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	9,200	0	0	10,200

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115	7449-CHUG/BRCHWD/ER RURAL RDSA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Provides funding for enhanced mainte- nance services within CBERRRSA. This level provides for concrete repairs, pavement repairs, pavement crack sealing and enhanced brushing.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	43,400	321,700	0	0	365,100

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116	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 7	Provides adequate funding to maintain adequate stock on hand of repair supplies to promptly complete street light work orders. An inventory of repair items can be maintained to allow for prompt response and completion of street light repairs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	48,370	0	0	0	48,370

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117	7460-STREET MAINT GIRDWOOD	CO	4	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	road maintenance services, e.g., snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	hauling, dust control, and additional
	TAX SUPPORT			road grading, through use pf private
				contractors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	59,340	0	0	59,340

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118	7434-UPPER O'MALLEY LRSA	1Q	2	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	limited road maintenance services, e/g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow hauling, dust control & additional
	TAX SUPPORT			road grading, based on average of actual
				expenditures, through use of private
				contractors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	51,030	0	0	51,030

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119	7450-STREET MAINT GLEN ALPS	CO	3	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	road maintenance services, e.g., snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	hauling, dust control and additional
	TAX SUPPORT			grading, through use of private
				contractors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,260	0	0	22,260

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120	7441-BIRCHTREE/ELMORE LRSA		2	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow hauling, dust control & additional
	TAX SUPPORT			road grading through use of private
				contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,160	0	0	20,160

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121	7440-SOUTH GOLDENVUE LRSA	1Q	2	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow hauling, dust control & additional
	TAX SUPPORT			road grading, through use of private
				contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,670	0	0	19,670

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122	7443-VALLI VUE ESTATES LRSA	1Q	2	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow hauling, dust control & additional
	TAX SUPPORT			road grading, through use of private
				contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,240	0	0	13,240

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123	7448-MT PARK/ROBIN HILL LRSA		2	Provide funding for year round enhanced
	0659-Special Road Service Area		OF	limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	snow hauling, dust control & additional
	TAX SUPPORT			road grading, through use of private
				contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,790	0	0	9,790

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124 7442-CAMPBELL AIRSTRIIP RD LRSA 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
TAX SUPPORT grading, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,780	0	0	8,780

125 7433-TALUS WEST LRSA 1Q 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
TAX SUPPORT road grading, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,540	0	0	8,540

126 7436-RABBIT CK VIEW/HTS LRSA 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
TAX SUPPORT road grading, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,430	0	0	3,430

127 7435-BEAR VALLEY LRSA 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
TAX SUPPORT road grading, based on average of actual  
expenditures, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,070	0	0	3,070



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128	7431-ROCKHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 3	Provide funding for year round enhanced limited road maintenance services, e.g., snow removal and road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,950	0	0	1,950

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129	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2 OF 3	Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,210	0	0	1,210

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130	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 3	Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,270	0	0	1,270

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131	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2 OF 3	Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,650	0	0	2,650

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132 7445-UPPER GROVER LRSA 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
TAX SUPPORT road grading, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	730	0	0	730

133 7446-RAVENWOOD LRSA 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
road grading, based on average of actual  
expenditures, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,780	0	0	1,780

134 7447-MT PARK ESTATES LRSA 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow removal, dust control & additional  
road grading, based on average of actual  
expenditures, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,940	0	0	2,940

135 7451-LAKEHILL LRSA 1Q 2 Provide funding for year round enhanced  
0659-Special Road Service Area OF limited road maintenance services, e.g.,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 snow hauling, dust control & additional  
TAX SUPPORT road grading, through use of private  
contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,720	0	0	3,720

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136	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 3	Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional road grading, through use of private contractors.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,980	0	0	1,980

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137	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CR	9 OF 9	Reduce fleet vehicle depreciation. Select vehicles & equipment will be retained for a longer period of time before being replaced. Vehicles with low miles and/or used seasonally will be evaluated for longer service periods.
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0	0	0	0	0	0	700,000	0	700,000
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138	7410-MAINTENANCE & OPER ADMIN 0260-Maintenance & Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 2	Provides training, one personal computer replacement and office supplies for ad- ministrative support functions.
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0	0	0	0	500	1,600	0	3,200	5,300
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139	7429-RESOURCE MANAGEMENT ADMIN 0260-Maintenance & Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 2	Provides adequate staffing and operating supplies to provide clerical support to administrative personnel.
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0	0	0	0	550	1,600	0	3,200	5,350
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140	1634-FACILITY MAINTENANCE SECT	CR	16	Campbell & Southport Firestations 2004
	0476-Facility Maintenance		OF	reductions.
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	36,500	8,400	28,040	0	0	72,940

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141	1657-CONTRACT MANAGEMENT SUPPT	13	Campbell & Southport Firestations 2004
	0476-Facility Maintenance	OF	reductions.
	SOURCE OF FUNDS, THIS SVC LEVEL:	13	

IGC SUPPORT

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

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TOTALS FOR DEPARTMENT OF MAINTENANCE & OPERATIONS , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
209	6	28	15,999,200	4,231,500	18,318,720	35,161,280	84,560	73,795,260