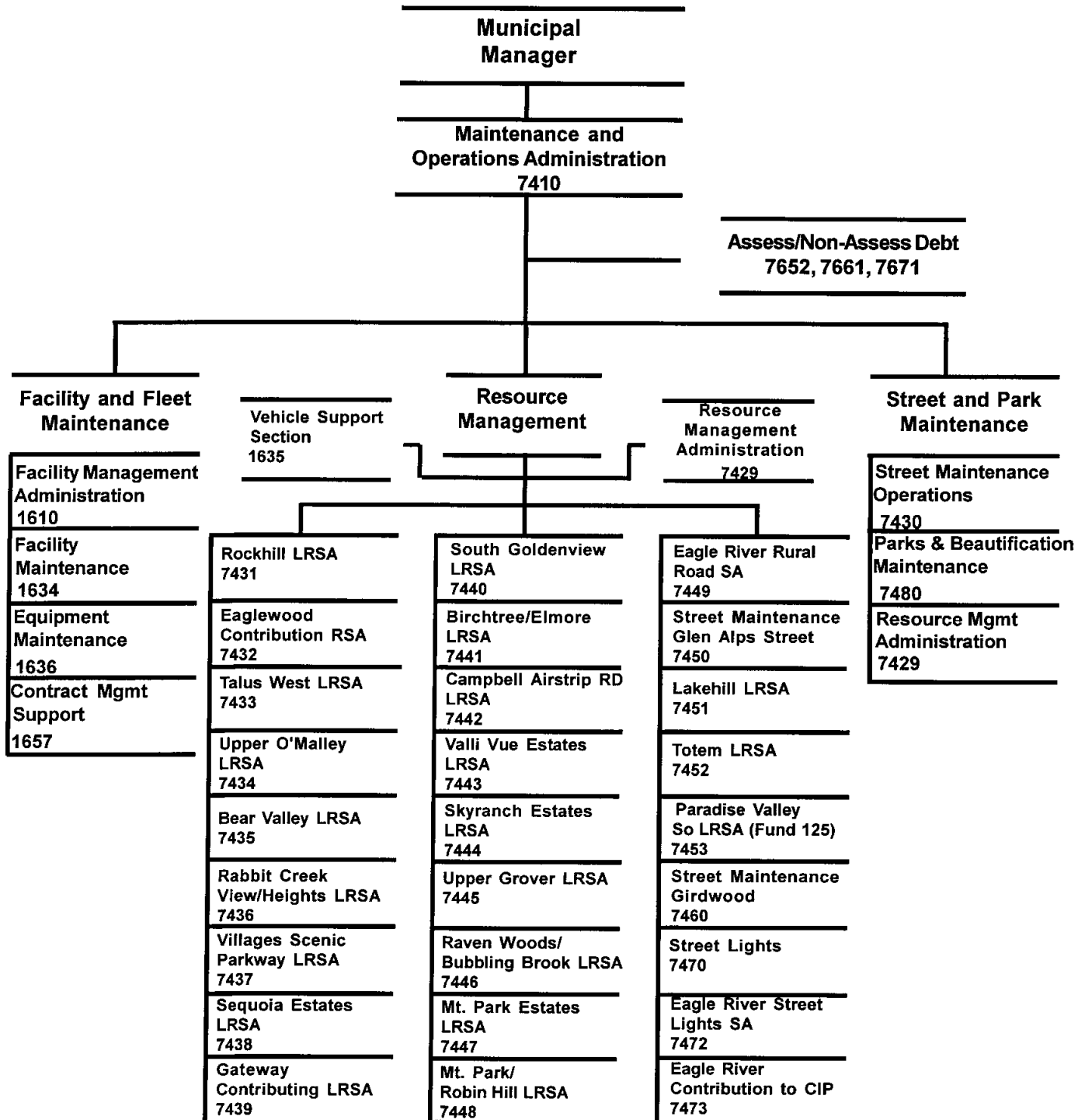


MAINTENANCE AND OPERATIONS

MAINTENANCE & OPERATIONS



2004 Resource Plan

Department: Maintenance & Operations

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	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	4,310,080	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
Operating Cost	38,424,370	38,598,200	209	6	28	243	208	6	28	242
Add Debt Service	29,295,670	30,945,240								
Direct Organization Cost	67,720,040	69,543,440								
Charges From/(To) Others	(8,810,710)	(8,715,640)								
Function Cost	58,909,330	60,827,800								
Less Program Revenues	(273,750)	(765,220)								
Net Program Cost	58,635,580	60,062,580								
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	3,947,870		4,310,080
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
Operating Cost	16,525,380	3,815,850	18,888,240	72,830	39,302,300
Less Vacancy Factor	(704,100)				(704,100)
Add Debt Service					30,945,240
Total Direct Organization Cost	15,821,280	3,815,850	18,888,240	72,830	69,543,440

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET
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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>
2003 REVISED BUDGET:	\$ 67,720,040	209	6	45
2003 ONE-TIME REQUIREMENTS:				
- 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)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From C&RS: Campbell Airstrip road maintenance	60,000			
DEBT SERVICE CHANGES:	1,649,570			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	1,250,590			
CONTINUATION LEVEL FOR 2004:	<u>\$ 70,054,880</u>	<u>209</u>	<u>6</u>	<u>28</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2004 PROGRAMMATIC CHANGES:				
- 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	26,000			
- Reduced Street and Park maintenance control center support, overtime and operating supplies	(754,290)	(1)		
- Depreciation changes, Fleet Maintenance	(700,000)			
- Reduced departmental administrative and facility operating supplies	(20,850)			
- Reduced CBERRRSA road maintenance services and capital improvement program	(637,540)			
- Reduced special road and light service areas (LRSA's)	(252,020)			
- Increase vacancy factor	(140,000)			
- Rollback Municipal employees wage rates to 2003 level	(195,200)			
- Miscellaneous other items	908,150			
2004 PROPOSED BUDGET:	<u>\$ 69,543,440</u>	<u>208</u>	<u>6</u>	<u>28</u>

**DEPARTMENT
OF
MAINTENANCE AND OPERATIONS**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 180,600	0	0	0	\$ -	0	0	0	
TOTAL MAINTENANCE & OPERATIONS GENERAL GOVERNMENT OPERATING BUDGET	\$ 67,720,040	209	6	28	\$ 69,543,440	208	6	28	
	\$ 67,900,640	209	6	28	\$ 69,543,440	208	6	28	
GRANT FUNDING REPRESENTED 0.27% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 0.00% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.									
LIQUID MgCl ₂ FOR STREET SWEEPERS	\$ 96,600				\$ -				Through 4/30/03
- Provide funds for purchase of liquid Magnesium Chloride for use in street sweepers to assist in mitigation of dust pollution from Anchorage roadways.									
PM 10 DUST CONTROL ROAD OILING	\$ 84,000				\$ -				10/1/01 - 7/31/03
- Provide funds for road oiling costs as a means of mitigating particulate matter in the air resulting from unpaved streets.									
Total	\$ 180,600	-	-	-	\$ -	-	-	-	

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

PROGRAM REVENUES 0

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

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

PROGRAM REVENUES 0

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

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

PROGRAM REVENUES 324,000

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

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

PROGRAM REVENUES 82,000

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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	15,000	185,000	0	0	200,000

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
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.

PROGRAM REVENUES 11,500

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

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,
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.

IGC SUPPORT

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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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.

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 95,000

1 Provides maintenance, fuel, and depreci-
OF ation to a fleet of 449 Police vehicles.
9

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	875,440	425,420	88,245	1,167,112	0	2,556,217

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).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	0	0	1,314,350	750,760	89,605	1,804,038	0	3,958,753

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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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	182,420	2,500	252,920	0	0	437,840

12 1657-CONTRACT MANAGEMENT SUPPT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide basic funding to operate and
OF maintain all FIRE STATIONS, POLICE and
13 POLICE TRAINING FACILITIES. Contractual
services include contracts for eleva-
tors, security, window washing, snow re-
moval, fire systems, asphalt repair, and
custodial services.

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

13 7480-PARKS & BEAUTIFICTN MAINT
0821-Park Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide basic maintenance of parks,
OF sports facilities, outdoor recreation
5 areas, and trails for the Anchorage bowl
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.

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

14 7470-STREET LIGHTING
0269-Anchorage Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Fund street light energy for general
OF government owned street lights and thaw
7 wire systems.

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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
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.
PROGRAM REVENUES		10,000		
PERSONNEL		PERSONAL SERVICE	SUPPLIES	OTHER SERVICES
FT	PT	T		
0	0	0	0	56,800
				1,700
				0
				0
				58,500

16	7449-CHUG/BRCHWD/ER RURAL RDSA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	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.
PROGRAM REVENUES		16,000		
PERSONNEL		PERSONAL SERVICE	SUPPLIES	OTHER SERVICES
FT	PT	T		
3	0	0	264,400	83,460
				1,176,050
				0
				0
				1,523,910

17	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	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.
PERSONNEL		PERSONAL SERVICE	SUPPLIES	OTHER SERVICES
FT	PT	T		
0	0	0	0	1,330,150
				0
				0
				1,330,150

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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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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.

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

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.

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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

22 7430-STREET MAINT OPERATIONS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Maintain 133 oil/grease separators and
OF clean one sedimentation basin each year
8 to maintain NPDES compliance. Increase
dust control effort by decreasing sweep
completion time from 10 to 8 weeks. Ad-
ditional snow hauling for culdesacs and
priority post storm clean up and
widening.

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

23 7430-STREET MAINT OPERATIONS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provides additional funding for hauling
OF snow from zero-lot lines.
8

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

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

3 Provide basic funding to operate and
OF maintain the LOUSSAC & BRANCH LIBRARIES
16 and MUSEUM. Services include preventive
maintenance, 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
3	0	0	234,770	50,060	569,800	0	0	854,630

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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,
				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
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.
				Contractual services include contracts
				for elevators, security, window wash-
				ing, snow removal, fire systems, asphalt
				repair and custodial services.
	IGC SUPPORT			

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.
	IGC SUPPORT			

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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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	211,740	0	0	211,740

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	83,500	0	0	83,500

30	7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	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	249,150	0	0	249,150

31	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	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	98,430	0	0	98,430

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32	7440-SOUTH GOLDENVUE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year round basic
			OF	limited road maintenance services, e.g.,
			2	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	96,030	0	0	96,030

33	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide funding for year round basic
			OF	limited road maintenance services, e.g.,
			2	snow removal and road grading, through use of private contractors.

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	Provide funding for year round basic
			OF	limited road maintenance services, e.g.,
			2	snow removal and road grading, through use of private contractors.

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	Provide funding for year round basic
			OF	limited road maintenance services, e.g.,
			2	snow removal and road grading, through use of private contractors.

0	0	0	0	0	41,690	0	0	41,690
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36	7442-CAMPBELL AIRSTRIP RD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 2	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	42,880	0	0	42,880

37	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	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	16,720	0	0	16,720

38	7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide funding for year round basic limited road maintenance services, e.g., snow removal and road grading, based on average of actual expenditures, 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	14,960	0	0	14,960

39	7447-MT PARK ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	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	14,330	0	0	14,330

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40	7431-ROCKHILL 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:		2	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	9,500	0	0	9,500

41	7437-VILLAGES SCENIC 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:		2	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	5,880	0	0	5,880

42	7438-SEQUOIA 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:		2	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	6,190	0	0	6,190

43	7444-SKYRANCH 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:		2	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	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 Provide funding for year round basic OF limited road maintenance services, e.g., 2 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	3,560	0	0	3,560

45	7446-RAVENWOOD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide funding for year round basic OF limited road maintenance services, e.g., 2 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	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 Provide funding for year round basic OF limited road maintenance services, e.g., 2 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	18,150	0	0	18,150

47	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide funding for year round basic OF limited road maintenance services, e.g., 2 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	9,680	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

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: 1 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: 1 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

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	CO	5	Snow hauling contract prices signifi-
	0262-Street Maintenance Operat		OF	cantly increased in 2003. Provides fund-
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	ing for snow hauling for additional res-
	TAX SUPPORT			idential areas where on site snow
				storage is minimal.

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	CO	4	Provide expanded maintenance of sports
	0821-Park Maintenance		OF	and park facilities, including prep of
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	sports fields for league play, facility
	TAX SUPPORT			repairs, turf irrigation, thatching,
				aerating, parking lot sweeping, and
				barricade repairs.

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	CB	4	Provide for basic street light energy
	0269-Anchorage Street Lighting		OF	and maintenance costs for utility
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	maintained street lights that are not
	TAX SUPPORT			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

55	1634-FACILITY MAINTENANCE SECT		5	Provide basic funding to maintain the
	0476-Facility Maintenance		OF	MT. VIEW, FAIRVIEW, and SPENARD RECREA-
	SOURCE OF FUNDS, THIS SVC LEVEL:		16	TIONAL CENTERS, and the CENTENNIAL, RUS-
	IGC SUPPORT			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

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

IGC SUPPORT

6 Provide funding for maintenance services
OF at 226 parks, supplementing Parks and
16 Recreation maintenance work. Services
provided include preventive maintenance
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

57 1636-FLEET MAINTENANCE SECTION
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provides for maintenance, fuel, and de-
OF preciation to a fleet of 163 Parks &
9 Recreation Maintenance vehicles and
equipment.

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
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

11 Provide funds for maintenance for the
OF Sullivan Arena, three indoor ice rinks,
16 the Egan Convention Center, and the Per-
forming Arts Center. It also includes
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.

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

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62 7430-STREET MAINT OPERATIONS CO 4 To provide winter maintenance to 240 bus
0262-Street Maintenance Operat OF stops including snow removal and ice
SOURCE OF FUNDS, THIS SVC LEVEL: 8 control as required. This service level
TAX SUPPORT 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	116,080	0	20,000	0	0	136,080

63 7450-STREET MAINT GLEN ALPS CB 2 Provide funding for road maintenance
0659-Special Road Service Area OF reduction improvement program through
SOURCE OF FUNDS, THIS SVC LEVEL: 3 use of private contractors. Voter
TAX SUPPORT approved mill rate not to exceed 0.50
mills.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,190	0	0	25,190

64 7449-CHUG/BRCHWD/ER RURAL RDSA CO 2 Provides funding for basic infrastruc-
0642-Chugiak/Birchwood Eagle R OF ture repair and maintenance to RAP
SOURCE OF FUNDS, THIS SVC LEVEL: 3 roads, paved roads and drainage systems.
TAX SUPPORT Other activities include road shoulder-
ing, RAP & Chip Seal repairs, guard rail
and drainage repairs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	14,350	240,000	0	0	254,350

65 1634-FACILITY MAINTENANCE SECT 14 Provide funding to replace the lost
0476-Facility Maintenance OF State Matching Grant-Major Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 16 Facilities Upgrades.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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
	IGC SUPPORT			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.

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
	IGC SUPPORT			STAIRWAYS, 5 RADIO TRANSMITTER SITES, &
				HERITAGE LAND BANK. Contractual services
				include contracts for elevators, securi-
				ty, window washing, snow removal, fire

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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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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

80 7460-STREET MAINT GIRDWOOD 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: 4 hauling, dust control & additional road
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	60,000	0	0	60,000

81 7470-STREET LIGHTING CO 5 Provide energy and maintenance to
0269-Anchorage Street Lighting OF pedestrian amenity street lights in the
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Central Business District, Spenard Road
TAX SUPPORT and 15th Ave, etc..

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	10,000	32,000	0	0	42,000

82 7470-STREET LIGHTING CO 6 Energy costs for winter holiday
0269-Anchorage Street Lighting OF decorative lighting.
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,000	0	0	22,000

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

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

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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	15,372,200	34,461,280	72,830	69,543,440

----- DEPARTMENT OF MAINTENANCE & OPERATIONS FUNDING LINE -----
..... 69,543,440

87	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

88	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

89	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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
90	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provides funding for enhanced CBERRRSA Capital Improvement Program (CIP). SOA revenue sharing grants have already 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

91	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	3,780	10,700	0	0	14,480

92	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		7	Provide funds to oversee the maintenance, repair and upgrade of underground storage tanks to prevent contamination to groundwater. Upgrade work is funded by State grants and the Areawide Capital Improvement Fund. O&M funds will be required to perform on-going maintenance.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	9,200	0	0	10,200

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
93	7449-CHUG/BRCHWD/ER RURAL RDSA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	Provides funding for enhanced maintenance services within CBERRRSA. This level provides for concrete repairs, pavement repairs, pavement crack sealing and enhanced brushing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	43,400	321,700	0	0	365,100

94	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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0	0	0	0	48,370	0	0	0	48,370
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95	7460-STREET MAINT GIRDWOOD 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 4	Provide funding for year round enhanced road maintenance services, e.g., snow hauling, dust control, and additional road grading, through use of private contractors.
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0	0	0	0	0	59,340	0	0	59,340
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96	7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2 OF 2	Provide funding for year round enhanced limited road maintenance services, e/g., snow hauling, dust control & additional road grading, based on average of actual expenditures, through use of private contractors.
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0	0	0	0	0	51,030	0	0	51,030
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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
97	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide funding for year round enhanced OF road maintenance services, e.g., snow 3 hauling, dust control and additional 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	22,260	0	0	22,260

98	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	Provide funding for year round enhanced OF limited road maintenance services, e.g., 2 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	20,160	0	0	20,160

99	7440-SOUTH GOLDENVUE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2	Provide funding for year round enhanced OF limited road maintenance services, e.g., 2 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	19,670	0	0	19,670

100	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2	Provide funding for year round enhanced OF limited road maintenance services, e.g., 2 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	13,240	0	0	13,240

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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101	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:			2	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

102	7442-CAMPBELL AIRSTRIP 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:			2	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

103	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:			2	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

104	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:			2	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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
105	7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 2 2

Provide funding for year round enhanced limited road maintenance services, e.g., 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	3,070	0	0	3,070

106	7431-ROCKHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 2
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Provide funding for year round enhanced 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	1,950	0	0	1,950

107	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2 OF 2
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Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional 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	1,210	0	0	1,210

108	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 2
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Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional 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	1,270	0	0	1,270

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

109 7444-SKYRANCH 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: 2 snow hauling, dust control & additional
TAX SUPPORT 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	2,650	0	0	2,650

110 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: 2 snow hauling, dust control & additional
TAX SUPPORT 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	730	0	0	730

111 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: 2 snow hauling, dust control & additional
road grading, based on average of actual
expenditures, through use of private
contractors.

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

112 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: 2 snow removal, dust control & additional
road grading, based on average of actual
expenditures, through use of private
contractors.

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

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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
113	7451-LAKEHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	1Q	2	Provide funding for year round enhanced limited road maintenance services, e.g., snow hauling, dust control & additional 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

114	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	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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0	0	0	0	0	1,980	0	0	1,980
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115	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CR	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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116	7410-MAINTENANCE & OPER ADMIN 0260-Maintenance & Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	Provides training, one personal computer replacement and office supplies for administrative support functions.
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0	0	0	0	500	1,600	0	3,200	5,300
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2004 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
117	7429-RESOURCE MANAGEMENT ADMIN 0260-Maintenance & Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	Provides adequate staffing and operating OF supplies to provide clerical support to 2 administrative personnel.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	550	1,600	0	3,200	5,350

118	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CR	16	Campbell & Southport Firestations 2004 OF reductions. 16
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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

119	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		13	Campbell & Southport Firestations 2004 OF reductions. 13
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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

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	16,508,420	35,161,280	84,560	71,984,960