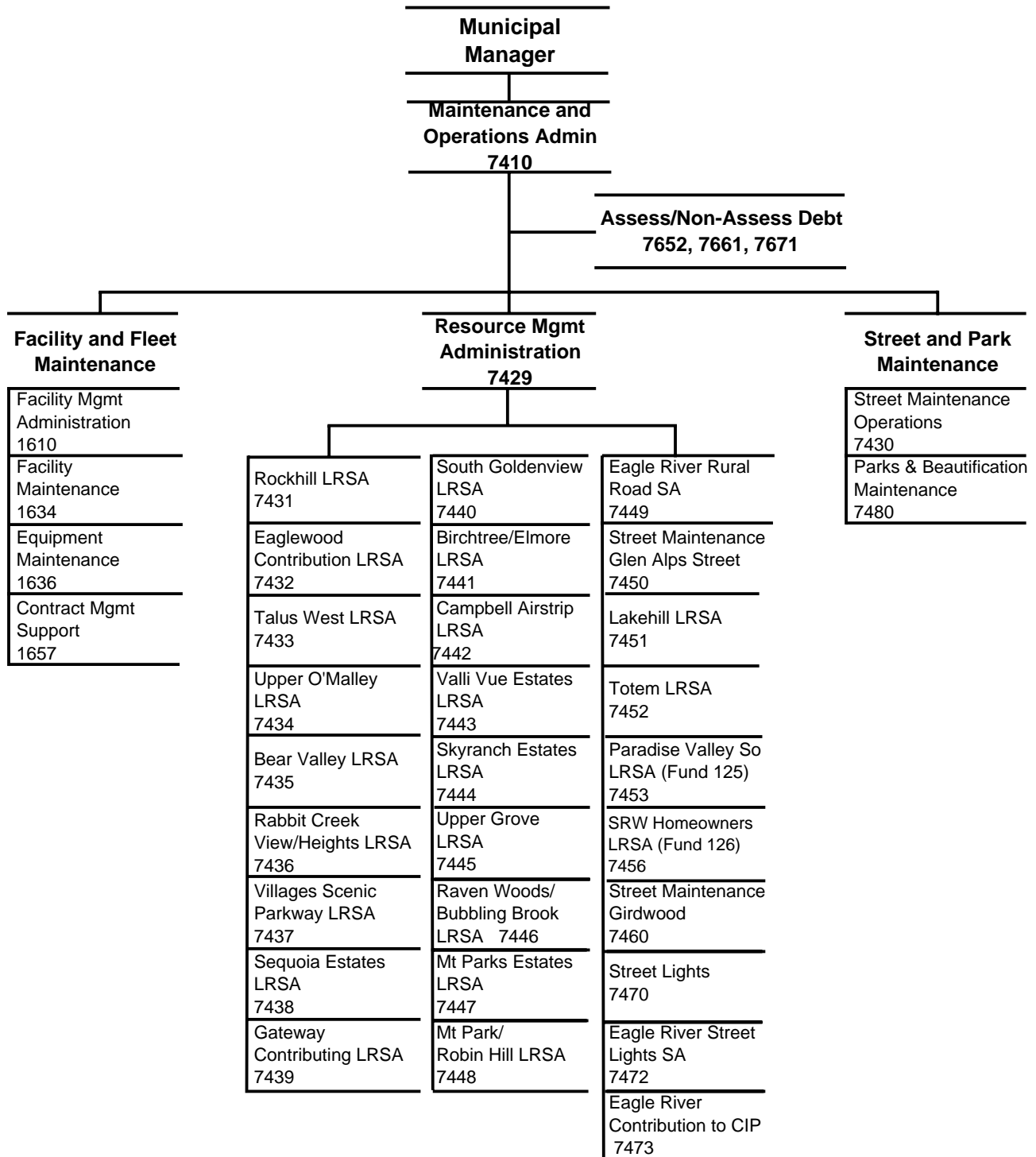

MAINTENANCE AND OPERATIONS



2005 Resource Plan

Department: *Maintenance & Operations*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	323,810	351,040	4			4	3			3
Resource Management	1,015,210	623,730	14			14	8			8
Facility & Fleet Maint	14,232,220	15,705,080	71		3	74	77		3	80
Street Maintenance Operations	11,160,040	10,776,760	105		17	122	106			106
Street Lighting	3,994,010	3,706,820				0				0
Street Maintenance -- LRSAs	6,506,350	6,920,920	3			3	3			3
Eagle River Street Light SA	206,780	181,930				0				0
Parks & Beautification Maint	1,606,970	1,586,430	11	6	25	42	11	6	25	42
Street Maintenance Fund 126		34,000				0				0
Operating Cost	39,045,390	39,886,710	208	6	45	259	208	6	28	242
Add Debt Service	34,461,280	36,093,080								
Direct Organization Cost	73,506,670	75,979,790								
Charges From/(To) Others, excluding charges from overhead units	(9,168,080)	(12,435,110)								
Function Cost	64,338,590	63,544,680								
Less Program Revenues	(770,220)	(877,000)								
Net Program Cost	63,568,370	62,667,680								
Grant Resources (scheduled on last pages of this section)	0	284,555				0				0

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	280,690	1,970	65,310	3,070	351,040
Resource Management	615,740	3,080	650	4,260	623,730
Facility & Fleet Management	6,212,260	3,559,430	6,238,730	8,750	16,019,170
Street Maintenance Operations	8,453,880	788,750	1,892,580	25,420	11,160,630
Street Lighting		75,220	3,630,180	1,420	3,706,820
Street Maintenance -- LRSAs	297,370	103,040	6,519,090	1,420	6,920,920
Eagle River Street Light SA		4,920	177,010		181,930
Parks & Beautification Maint	1,334,590	116,980	216,320	45,630	1,713,520
Street Maintenance Fund 126			34,000		34,000
Operating Cost	17,194,530	4,653,390	18,773,870	89,970	40,711,760
Less Vacancy Factor	(825,050)				(825,050)
Add Debt Service					36,093,080
Total Direct Organization Cost	16,369,480	4,653,390	18,773,870	89,970	75,979,790

* Travel budgeted by this department within the Other Services category is \$16,000

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: MAINTENANCE and OPERATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 73,506,670	208	6	45
2004 ONE-TIME REQUIREMENTS:				
- Girdwood Valley year-round road maintenance	(15,000)			
- Small drainage projects	(75,000)			
- Recycled Asphalt Program	(522,960)			(17)
- Legal settlement costs	(170,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From: Fire Department for maintenance of new Fire Stations 14 and 15	83,310			
DEBT SERVICE CHANGES:	1,631,800			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	497,930			
- Insurance adjustments	11,950			
CONTINUATION LEVEL FOR 2005:	<u>\$ 74,948,700</u>	<u>208</u>	<u>6</u>	<u>28</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Increase Anchorage street lights utility budget	128,690			
- Funding for 75% triennial Road Condition Survey (25% funding to come from Limited Road Service Areas)	165,000			
- Increase winter sidewalk maintenance	50,160			
- Maintenance for new road mileage/Lake Otis	120,000			
- Upgrades for facility risk reduction	150,000			
- Increase facility contract maintenance	200,000			
- Park maintenance funding for special events	22,240			
- Increase for Municipal fleet fuel	500,000			
- Glen Alps, Chugiak/Birchwood/Eagle River Rural Road Service Area (CBERRRSA) and Limited Road Service Area (LRSA) expenditures adjustments to voter-approved maximum mill rates	432,440			

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: MAINTENANCE and OPERATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Procurement savings	(671,150)			
- Health care savings *	(114,710)			
2005 PROPOSED BUDGET:	\$ 75,931,370	208	6	28
2005 AMENDMENTS:				
- Provide for improved winter sidewalk and walking route maintenance within Anchorage Roads and Drainage Service Area	124,000			
- Adjust vacancy factor to align with vacancy methodology	(75,580)			
2005 APPROVED BUDGET:	\$ 75,979,790	208	6	28

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: MAINTENANCE and OPERATIONS

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 770,220
CHANGES:	
- Delete rental revenue from Railroad Cottages	(14,000)
- Lease revenues from the Clitheroe Center transferred from Health and Human Services Department to help offset building maintenance costs	73,800
- Lease revenues from the John Thomas Building	10,500
- Revenue increase from fleet auction sales to lower vehicle inventory	250,000
- Transfer of Responsibility Agreement (TORA) revenues transferred to Traffic Department	(197,480)
- Delete revenues for graffiti clean-up as private businesses are encouraged to remove own graffiti	(15,240)
- Miscellaneous revenue adjustments	(800)
2005 PROPOSED BUDGET:	<u>\$ 877,000</u>
2005 AMENDMENTS:	0
2005 APPROVED BUDGET:	<u><u>\$ 877,000</u></u>

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: MAINTENANCE & OPER ADMIN

PROGRAM: Maintenance & Operations Administration

PURPOSE:

Plan, organize, direct, control and evaluate Maintenance & Operations Department programs and ensure economy in the utilization of resources. Provide department with clerical, payroll, accounts payable, contractual and financial support services.

2004 PERFORMANCES:

- Proactively managed the operations of Facility Maintenance, Contract Management, Fleet Services, Street Maintenance and Park Maintenance.
- Provided staff support for Department Director and Division Supervisors.
- Processed 26 bi-weekly payrolls for approximately 95 employees.
- Provided financial support by processing purchase requisitions, timely payments of invoices by vouchers and procurement card approvals.
- Monitored State matching grant funds to ensure that projects were fully expended as to the intention of the grant.

2005 PERFORMANCE OBJECTIVES:

- Proactively manage the operations of Facility Maintenance, Contract Management, Fleet Services, Street Maintenance and Park Maintenance.
- Provide staff support for Department Director and Division Supervisors.
- Process 26 bi-weekly payrolls for approximately 95 employees.
- Provide financial support by processing purchase requisitions, timely payment of invoices by vouchers and procurement card approvals.
- Monitor State matching grant funds to ensure that projects are fully expended as to the intention of the grant.

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: MAINTENANCE & OPER ADMIN

PROGRAM: Maintenance & Operations Administration

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	11	0	0
PERSONAL SERVICES	\$	820,870		\$	972,380		\$	896,430	
SUPPLIES		4,210			6,350			5,050	
OTHER SERVICES		46,870			7,400			65,960	
CAPITAL OUTLAY		750			3,200			7,330	
TOTAL DIRECT COST:	\$	872,700		\$	989,330		\$	974,770	

WORK MEASURES:

- Number of purchase requisitions processed	250	288	300
- Number of payroll cards processed	92	92	92
- Vendor and procurement card payments	300	500	700
- Projects processed for additions, changes, expenditures & closures	114	114	114
- Number of budgets prepared and administered	39	39	39
- Number of safety meetings conducted	12	12	4

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 19, 77

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINT OPERATIONS

PROGRAM: Street Maintenance Operations

PURPOSE:

Preserve the community's investment in streets, drainage systems, bridges and related right-of-way features; provide adequate levels of safety, comfort and convenience for motorists, and prevent the flooding of private and public property.

2004 PERFORMANCES:

- Provided snow plowing on 1,254 lane miles within ARDSA.
- Provided snow hauling services.
- Provided preventative maintenance program for asphalt streets to ensure driveability, safety and extended useful life.
- Provided preventative maintenance program for curbs, gutters and sidewalks to assure usability, safety and extended useful life.
- Provided preventative maintenance program for road drainage systems to prevent flooding and extend road life.
- Provided maintenance to oil/grease separators to ensure water quality standards were met.
- Provided maintenance to seditmentation basins to ensure water quality standards were met.
- Provided recycled asphalt program for gravel streets using capital improvement funds to ensure air quality standards were met.
- Provided street sweeping and dust oiling services to help reduce dust emissions and enhance air quality within Anchorage.

2005 PERFORMANCE OBJECTIVES:

- Provide snow plowing services on 1,254 lane miles of roads within ARDSA.
- Provide snow hauling services.
- Provide preventative maintenance program for asphalt streets, curbs, gutters and sidewalks to ensure safe, functional use and extend useful life of infrastructure.
- Provide preventative maintenance program for road drainage systems to prevent flooding and extend useful life of roadways.
- Provide scheduled maintenance of oil/grease separators and sedimentation basins to ensure compliance with established water quality standards.
- Provide recycled asphalt program for gravel roads using capital improvement funds to upgrade unimproved streets and lower dust emissions.
- Provide street sweeping and road oiling services to lower dust emissions and enhance air quality within Anchorage.
- Provide support for community special events, i.e., Fur Rondy, Iditarod.
- Provide snow removal services for 240 bus stops and select high traffic sidewalks.

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINT OPERATIONS

PROGRAM: Street Maintenance Operations

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	105	0	0	105	0	17	106	0	0
PERSONAL SERVICES	\$ 7,260,650			\$ 8,350,320			\$ 8,070,010		
SUPPLIES	970,410			729,360			788,750		
OTHER SERVICES	1,261,150			2,056,360			1,892,580		
CAPITAL OUTLAY	41,390			24,000			25,420		
TOTAL DIRECT COST:	\$ 9,533,600			\$11,160,040			\$10,776,760		
PROGRAM REVENUES:	\$ 324,590			\$ 215,500			\$ 215,500		

WORK MEASURES:

- Snow plowing (lane miles)	1,250	1,254	1,254
- Oil/grease separators (units)	157	181	181
- Street sweeping (cycles)	2	1	1
- Gravel road grading (cycles)	2	1	1
- Chip seal (lane miles)	26	28	28
- Dust oiling (lane miles)	37	19	19
- Sedimentation basin dredging	7	7	7
- Sanding (cubic yards)	7,500	7,500	7,500
- Asphalt repair (tons)	4,500	4,500	4,500
- Concrete repair (cubic yards)	600	600	600
- Recycled asphalt program (lane miles)	36	20	15
- Public inquiries	23,000	23,000	23,000
- Bus stop snow removal (units)	240	240	480
- Deicer application (gallons)	180,000	180,000	180,000

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 5, 20, 21, 51, 61, 68, 83, 85, 87, 92

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET LIGHTING

PROGRAM: Anchorage Street Lighting

PURPOSE:

Provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area (ARDSA).

2004 PERFORMANCES:

- Funded utility costs for street light energy and maintenance in ARDSA.

2005 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance in ARDSA.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			97,420			81,800			75,220
OTHER SERVICES			3,833,280			3,912,210			3,630,180
CAPITAL OUTLAY			630			0			1,420
TOTAL DIRECT COST:	\$ 3,931,330			\$ 3,994,010			\$ 3,706,820		
PROGRAM REVENUES:	\$ 243,700			\$ 207,480			\$ 15,000		

WORK MEASURES:

- Street lights energized in ARDSA	15,000	15,500	15,500
- Traffic signals energized in ARDSA	250	253	253
- Pedestrian amenity lights energized and maintained in ARDSA	350	350	350
- Street Lights maintained by MOA within ARDSA	7,350	7,500	7,500
- Load centers operated (units)	895	933	933

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 14, 53, 76, 78, 82

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-601

PROGRAM: Fleet Services

PURPOSE:

Provide fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of most general government vehicles and equipment. The two largest customers are the Street Maintenance Division (55%) and the Police Department (30%).

2004 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
- Provided immediate maintenance to a fleet of 452 Police vehicles.
- During peak seasons, provided immediate maintenance for a fleet of 381 pieces of Maintenance & Operation equipment & vehicles.
- As resources permitted, provided immediate maintenance for a fleet of 90 Cultural and Recreation vehicles and equipment during summer season.
- Provided maintenance service to 180 general government vehicles within three working days.
- Purchased 89 vehicles and pieces of equipment and disposed of those items that were replaced.

2005 PERFORMANCE OBJECTIVES:

- Provide Fleet Services division customers with the best service possible with available resources.
- Provide immediate maintenance to a fleet of 462 Police vehicles.
- Provide immediate maintenance for a fleet of 381 pieces of Maintenance & Operations equipment & vehicles.
- As resources permit, provide immediate maintenance for a fleet of 90 vehicles and equipment utilized by Parks and Recreation.
- As resources permit, provide immediate maintenance to 180 additional Municipal vehicles.
- Purchase 97 vehicles and pieces of equipment and dispose of those items that are being replaced.

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-601

PROGRAM: Fleet Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	41	0	3	41	0	3	41	0	3
PERSONAL SERVICES	\$ 2,607,540			\$ 2,900,110			\$ 2,851,300		
SUPPLIES	2,146,580			2,226,210			2,726,210		
OTHER SERVICES	362,010			262,920			76,080		
DEBT SERVICE	3,336,850			3,516,040			3,516,040		
TOTAL DIRECT COST:	\$ 8,452,980			\$ 8,905,280			\$ 9,169,630		
PROGRAM REVENUES:	\$ 1,312,620			\$ 220,000			\$ 470,000		

WORK MEASURES:

- Police vehicles maintained Fund 151	452	462	473
- Maint & Operations equipment maintained Funds 141, 119, & 148	381	384	384
- Parks & Recreation equipment maintained Funds 161 & 162	90	90	90
- General government vehicles maintained	180	180	180
- Fire Department command vehicles - depreciation only	0	3	7

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 9, 56, 65, 91

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-101

PROGRAM: Facility & Fleet Administration

PURPOSE:

Provide the administrative support necessary to effectively manage and maintain the Municipal general government facilities, vehicles and equipment.

2004 PERFORMANCES:

- Continued to oversee the management of Municipal general government facilities, vehicles and equipment.
- Continued to oversee the ongoing upgrade of Municipal facilities as funded by State legislative grants and various other Municipal sources.

2005 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, vehicles and equipment.
- Oversee the ongoing upgrade of Municipal facilities as funded through the State Matching Grant program, and various other Municipal funding sources.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	107,730		\$	141,650		\$	148,030	
SUPPLIES		1,990			1,750			1,750	
OTHER SERVICES		4,300			10,140			8,660	
CAPITAL OUTLAY		700			0			0	
TOTAL DIRECT COST:	\$	114,720		\$	153,540		\$	158,440	

WORK MEASURES:

- Fleet vehicles	1,032	1,032	1,119
- Number of buildings maintained	408	410	403

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

50

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-101

PROGRAM: Facility Maintenance

PURPOSE:

Provide a level of maintenance support services in general government facilities that will assure the safety and performance of building systems, maintain the structures in good functioning condition and appearance.

2004 PERFORMANCES:

- Operated a facility maintenance program which assured there were no building conditions that impeded the function of the building, created an unsafe environment, or detracted from the appearance of the facility.
- Provided contract management & administration over capital improvement projects at the PAC, Egan, Dempsey, Ben Boeke, McDonald Center, Anchorage Senior Center and Chugiak Senior Center.
- Provided and managed service/maintenance contracts for general government facilities including custodial, window washing, snow removal, sidewalk and parking lot repairs, manned and electronic security, fire suppression and fire alarm system maintenance and street light maintenance.
- Ensured major repairs/improvements were completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Continued with standards outlined in the Americans with Disabilities Act.
- Increased emphasis on graffiti eradication and general education of the public regarding prevention and Municipal enforcement of first impression team goals and objectives.

2005 PERFORMANCE OBJECTIVES:

- Operate a facility maintenance program which assures there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Provide contract management and administration over capital improvement projects at the PAC, Egan, Dempsey, Ben Boeke, McDonld Center, Anchorage Senior Center and Chugiak Senior Center.
- Provide and manage service/maintenance contracts for general government facilities including custodial, window washing, snow removal, sidewalk and parking lot repairs, manned and electronic security, fire suppression and fire alarm system maintenance and street light maintenance.
- Ensure major repairs/improvements are completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Continue with standards outlined in the Americans with Disabilities Act.
- Increase emphasis on graffiti eradication and general education of the public regarding prevention and Municipal enforcement of first impression team goals and objectives.

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: FAC & FLEET MAINT-101

PROGRAM: Facility Maintenance

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	33	0	0	33	0	0	34	0	0
PERSONAL SERVICES	\$ 2,468,940			\$ 2,589,840			\$ 2,898,840		
SUPPLIES	515,960			825,670			831,470		
OTHER SERVICES	4,594,360			5,623,620			6,153,990		
CAPITAL OUTLAY	31,040			0			8,750		
TOTAL DIRECT COST:	\$ 7,610,300			\$ 9,039,130			\$ 9,893,050		
PROGRAM REVENUES:	\$ 96,000			\$ 111,240			\$ 168,500		

WORK MEASURES:

- Facility square footage maintained	2,869,800	2,890,792	2,707,392
- Number of facilities maintained	408	410	403
- Number of on-time contracts awarded and administered	141	141	141
- Number of facilities with electronic security services	18	18	18
- Number of General Gov't facilities receiving custodial services	34	34	34
- Number of annual recurring service contracts	9	9	9
- Number of facilities with manned security services	6	6	6
- Number of facilities receiving snow removal or asphalt repairs	45	45	45

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

4, 6, 7, 10, 11, 22, 23, 24, 25, 54, 55, 57, 58, 59, 60,
64, 66, 67, 70, 71, 72, 73, 74, 80, 81, 84, 86, 88, 89

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: ER STREETLIGHT SA
 PROGRAM: Eagle River Street Light System

PURPOSE:

Provide funding for street light energy and maintenance costs in
 Eagle River Street Light Service Area.

2004 PERFORMANCES:

- Funded utility costs for energy and maintenance of street lights in
 Eagle River Street Light Service Area.

2005 PERFORMANCE OBJECTIVES:

- Fund utility costs for energy and maintenance of street lights in the
 Eagle River Street Light Service Area.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			10,280			4,920			4,920
OTHER SERVICES			209,900			201,860			177,010
TOTAL DIRECT COST:	\$		220,180	\$		206,780	\$		181,930

WORK MEASURES:

- Steet Lights maintained 670 765 765
 in Eagle River Street
 Light Service Area

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

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

Provide year-round road maintenance services to the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) through private contractors.

2004 PERFORMANCES:

- Provided gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life.
- Provided asphalt oiling and grading on recycled asphalt (RAP) surfaced roads.
- Provided snow plowing and ice removal services through CBERRRSA.
- Provided sweeping and flushing to paved roads.
- Provided preventive maintenance program for paved roads to assure drivability, safety and extended life of road structures.
- Provided preventive maintenance program for concrete curbs, gutters and sidewalks to assure useability, safety and extended life of structures.
- Provided preventive maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provided dust control for paved roads to reduce enviromental particulates.

2005 PERFORMANCE OBJECTIVES:

- Provide gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life using effective and efficient techniques
- Provide asphalt oiling and grading of recycled asphalt (RAP) surfaced roads to assure drivability, safety and extended roadway life using effective and efficient techniques.
- Provide snow removal and ice removal services throughout CBERRRSA to assure drivability and safety using effective and efficient techniques.
- Provide sweeping and flushing to paved roads to reduce enviromental particulates using effective and efficient techniques.
- Provide effective and efficient preventive maintenance program to assure continuous drivability, safety and extended life of roads.
- Provide effective and efficient preventive maintenance program to concrete curbs, gutters and sidewalks to assure continuous drivability, safety and extended life of structures.
- Provide effective and efficient preventive maintenance program to assure continuous flooding prevention and extended roadway life.

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	280,720		\$	264,400		\$	297,370	
SUPPLIES		54,340			97,810			103,040	
OTHER SERVICES		2,124,480			2,257,240			2,403,440	
DEBT SERVICE		10,800			0			0	
CAPITAL OUTLAY		0			0			1,420	
TOTAL DIRECT COST:	\$	2,470,340		\$	2,619,450		\$	2,805,270	
PROGRAM REVENUES:	\$	96,200		\$	16,000		\$	8,000	

WORK MEASURES:

- Snow plowing (cycles)		12			12			12	
- Winging back snow berms (cycles)		2			2			2	
- Winter sanding (tons)		3,000			3,000			3,000	
- Steam thawing (hours)		200			200			200	
- Street sweeping (miles)		110			130			170	
- Gravel street grading (miles)		30			15			2	
- Rip & repave recycled asphalt (miles)		25			24			3	
- Drainage improvements (linear feet)		3,000			6,000			2,000	
- Reestablish open drainage (miles)		5			4			10	
- Guardrail repair (linear feet)		150			150			750	
- Asphalt cracksealing (linear feet)		25,000			50,000			75,000	

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

15, 63

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE
 PROGRAM: CBERRRSA CIP

PURPOSE:

Provide funding for the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) Capital Improvement Program.

2004 PERFORMANCES:

- Upgraded rural roads by installing RAP and applying asphalt emulsion to improve safety and driveability of rural roads throughout CBERRRSA.
- Upgraded and repaired drainage system to protect rural roads from flood damage throughout CBERRRSA.
- Installed and graded new gravel on rural roads as required to upgrade and maintain integrity of rural roads throughout CBERRRSA.

2005 PERFORMANCE OBJECTIVES:

- Upgrade, improve and repair rural roads within CBERRRSA to maintain integrity, drivability and safe conditions of rural roads.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,602,590			2,104,610			2,278,300
TOTAL DIRECT COST:			\$ 1,602,590			\$ 2,104,610			\$ 2,278,300

WORK MEASURES:

- Asphalt paving (miles)		0		0		0
- Asphalt paving overlay (miles)		1		0		3
- Recycled asphalt paving (miles)		12		14		3
- Chip sealing (miles)		0		30		40

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

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas

PURPOSE:

Provide year round limited road maintenance services to Limited Road Service Areas (LRSAs) and Service Areas (SA's) rural roads through private contactors.

2004 PERFORMANCES:

- Provided economical and effective winter road maintenance, e.g., snow removal, ice removal and drainage culvert thawing, through use of private contractors.
- Provided economical and effective summer road maintenance, e.g., road grading, pot hole repairs and drainage ditch clearing, through use of private contractors.
- Provided economical and effective dust control by use of road oiling material on heavily used roads, through use of private contractors.
- Provided economical and effective road maintenance reduction summer projects, as determined by local service area boards, through use of contractors.
- Provided economical and effective crack sealing, recycled asphalt repairs and drainage culvert repairs and replacements.

2005 PERFORMANCE OBJECTIVES:

- Provide economical and effective contracted winter and summer road maintenance services to special service areas.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,600			0			0
OTHER SERVICES			1,375,280			1,950,530			1,821,380
CAPITAL OUTLAY			220			0			0
TOTAL DIRECT COST:			\$ 1,377,100			\$ 1,950,530			\$ 1,821,380

WORK MEASURES:

- Rural road miles maintained through private contractor
- | | | | |
|--|-----|-----|-----|
| | 109 | 111 | 113 |
|--|-----|-----|-----|

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

26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40,
41, 42, 43, 44, 45, 46, 47, 48, 49, 75

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: CONSTRUCTION

PROGRAM: Debt Service

PURPOSE:

Provide for principal and interest on departmental bonded indebtedness.

2004 PERFORMANCES:

- Administered debt service requirements for Anchorage Roads and Drainage Service Area General Obligation Bonds.

2005 PERFORMANCE OBJECTIVES:

- Administer debt service requirements for Anchorage Roads and Drainage Service Area General Obligation Bonds.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE									
	28,508,630			30,945,240			32,577,040		
TOTAL DIRECT COST:	\$28,508,630			\$30,945,240			\$32,577,040		

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

1, 2

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: PARKS & BEAUTIFICTN MAINT
PROGRAM: Park Maintenance

PURPOSE:

Year-round maintenance of parks, sport facilities, outdoor recreational areas, skating and hockey rinks, trails, and park greenbelts within the Anchorage Parks & Recreation Service Area.

2004 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, walking paths and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Removed snow from recreation area parking lots, sidewalks, roads designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism and graffiti.

2005 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, walking paths, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Remove snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: PARKS & BEAUTIFICTN MAINT

PROGRAM: Park Maintenance

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	6	26	11	6	25	11	6	25
PERSONAL SERVICES	\$ 1,262,980			\$ 1,200,540			\$ 1,207,500		
SUPPLIES	79,680			116,980			116,980		
OTHER SERVICES	217,180			243,820			216,320		
CAPITAL OUTLAY	41,420			45,630			45,630		
TOTAL DIRECT COST:	\$ 1,601,260			\$ 1,606,970			\$ 1,586,430		
PROGRAM REVENUES:	\$ 1,900			\$ 0			\$ 0		

WORK MEASURES:

- Acres maintained	14,946	14,958	14,958
- Parks maintained	236	236	236
- Park facilities maintained	359	365	365
- Bike trail miles	127	128	128
- Ski trail kilometers	133	133	133
- Walkway miles	121	121	121
- Outdoor hockey rinks	4	4	4
- Lake ice skating rinks	4	4	4

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 52, 69, 79, 90

DEPARTMENT: MAINTENANCE & OPERATIONS DIVISION: STREET MAINTENANCE

PROGRAM: Glen Alps SA Capital

PURPOSE:

Provide road improvements and Right-of-Ways services through private contractors, up to a funding level equivalent to a 0.50 SA Mill Levy

2004 PERFORMANCES:

-Provided capital funds for road improvements in Glen Alps Service Area, in the amount not-to-exceed voter approved 0.05 mills, by using private road contractors.

2005 PERFORMANCE OBJECTIVES:

-Fund road improvements throughout the Glen Alps Service Area through use of private contractors. Voter approved mill levy not-to-exceed 0.50 mills for capital improvements to roads in Glen Alps Service Area using private contractors.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			49,970
TOTAL DIRECT COST:	\$		0	\$		0	\$		49,970

WORK MEASURES:

Glen Alps SA Road	13	13	13
Improvements Program			
(miles served)			

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

DEPT: 36 -MAINTENANCE & OPERATIONS

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

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	32,484,130	0	32,484,130

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

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	92,910	0	92,910

3	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat		6	State Road Sweeping-TORA (2004 supple-
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	mental appropriation).
			13	

PROGRAM REVENUES 204,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	84,000	0	0	84,000

4	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance		7	State Road Sweeping-TORA (2005)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			15	

PROGRAM REVENUES 82,000

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

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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5 7430-STREET MAINT OPERATIONS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB	1	Provide continuous summer maintenance to
	OF	1,237 lane miles of road and associated
	13	drainage systems. Activities include;
		asphalt patching, seal coat and crack
		sealing. Basic operations control center
		staffing & training. Provide basic win-
		ter maintenance. Activities include snow
		removal from all roads, snow hauling
		from CBD and schools. Application of
		sand and/or de-icers, anti-icers.

PROGRAM REVENUES 11,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
102	0	0	7,547,000	627,150	1,129,150	0	24,000	9,327,300

6 1634-FACILITY MAINTENANCE SECT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

1	Provide basic funding to operate and
OF	maintain Municipal OFFICE BUILDINGS
17	which include H&HS Facility, Parks and
	Recreation Administration, City Hall,
	Eagle River Town Hall and other leased
	facilities. Services include preventive
	maintenance, emergency repair work,
	scheduled repair projects and payment of
	utilities and insurance.

IGC SUPPORT
PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	98,000	27,000	248,420	0	5,680	379,100

7 1634-FACILITY MAINTENANCE SECT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

2	Provide basic funding to operate and
OF	maintain all FIRE, POLICE & POLICE
17	TRAINING FACILITIES. Services provided
	include preventive maintenance, emergen-
	cy repair work, scheduled repair pro-
	jects and payment of utilities and in-
	surance.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	582,160	104,020	607,300	0	0	1,293,480

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	1636-FLEET MAINTENANCE SECTION	1	Provide maintenance, fuel, and depreci-
	0466-Fleet Services	OF	ation to a fleet of 452 Police vehicles.
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	

IGC SUPPORT
PROGRAM REVENUES 345,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	677,820	734,720	98,595-	1,218,190	0	2,532,135

9	1636-FLEET MAINTENANCE SECTION	2	Provide maintenance, fuel, and depre-
	0466-Fleet Services	OF	ciation to a fleet of 316 Maintenance &
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	Operations vehicles and equipment (in-
			cludes Funds 141, 148, 149)

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	0	0	2,124,430	1,023,940	89,605	1,824,040	0	5,062,015

10	1657-CONTRACT MANAGEMENT SUPPT	1	Provide basic funding to operate and
	0476-Facility Maintenance	OF	maintain MUNICIPAL OFFICE buildings.
	SOURCE OF FUNDS, THIS SVC LEVEL:	15	Contractual services include contracts
			for elevators, security, window washing,
			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
3	0	0	288,110	1,080	252,510	0	0	541,700

11	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:	15	POLICE TRAINING FACILITIES. Contractual
			services include contracts for eleva-
			tors, security, window washing, snow re-
			moval, fire systems, asphalt repair, and
			custodial services.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	203,640	0	268,590	0	1,420	473,650

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

12	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	6	16	1,074,660	91,320	215,320	0	33,130	1,414,430

13	7470-STREET LIGHTING	CB	1	Fund street light energy for general
	0269-Anchorage Street Lighting		OF	government owned street lights and thaw
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	wire systems.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	1,235,490	0	1,420	1,237,410

14	7470-STREET LIGHTING	CB	2	Provide day labor services to maintain
	0269-Anchorage Street Lighting		OF	government owned street lights, lift
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	stations, and thaw wire systems. Fund
	TAX SUPPORT			basic funding for materials and
				supplies.

PROGRAM REVENUES 15,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	64,720	3,950	0	0	68,670

15	7449-CHUG/BRCHWD/ER RURAL RDSA	CB	1	Provision of basic limited winter and
	0642-Chugiak/Birchwood Eagle R		OF	summer road maintenance services limited
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	to snow removal, Federally mandated
	TAX SUPPORT			NEPDES permit requirements for storm
				water runoff, emergency pothole repairs
				and sight distance brushing for public
				safety.

PROGRAM REVENUES 8,000

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
3	0	0	297,370	88,690	2,142,920	0	0	2,528,980

16	7473-ER CONTRIB TO CIP	CB	1	Provide capital improvements in the
	0658-CBERRRSA CIP		OF	Chugiak Birchwood Eagle River Rural Road
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Service Area (CBERRRSA). Capital Im-
	TAX SUPPORT			provement program projects include;
				drainage improvements, recycled asphalt
				upgrades, seal coating, safety enhance-
				ments on urban roads in Eagle River and
				rural roads from Hiland Road to Eklutna
				Road.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,278,300	0	0	2,278,300

17	7472-ER STREETLIGHT SA	CB	1	Provide for street light operation
	0519-Eagle River Street Light		OF	and maintenance in Eagle River Street
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Light Service Area. Funding covers
	TAX SUPPORT			energy costs for existing street lights
				and basic maintenance for effective
				operation of the street light system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	4,920	177,010	0	0	181,930

18	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			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	178,010	1,970	16,520	0	3,070	199,570