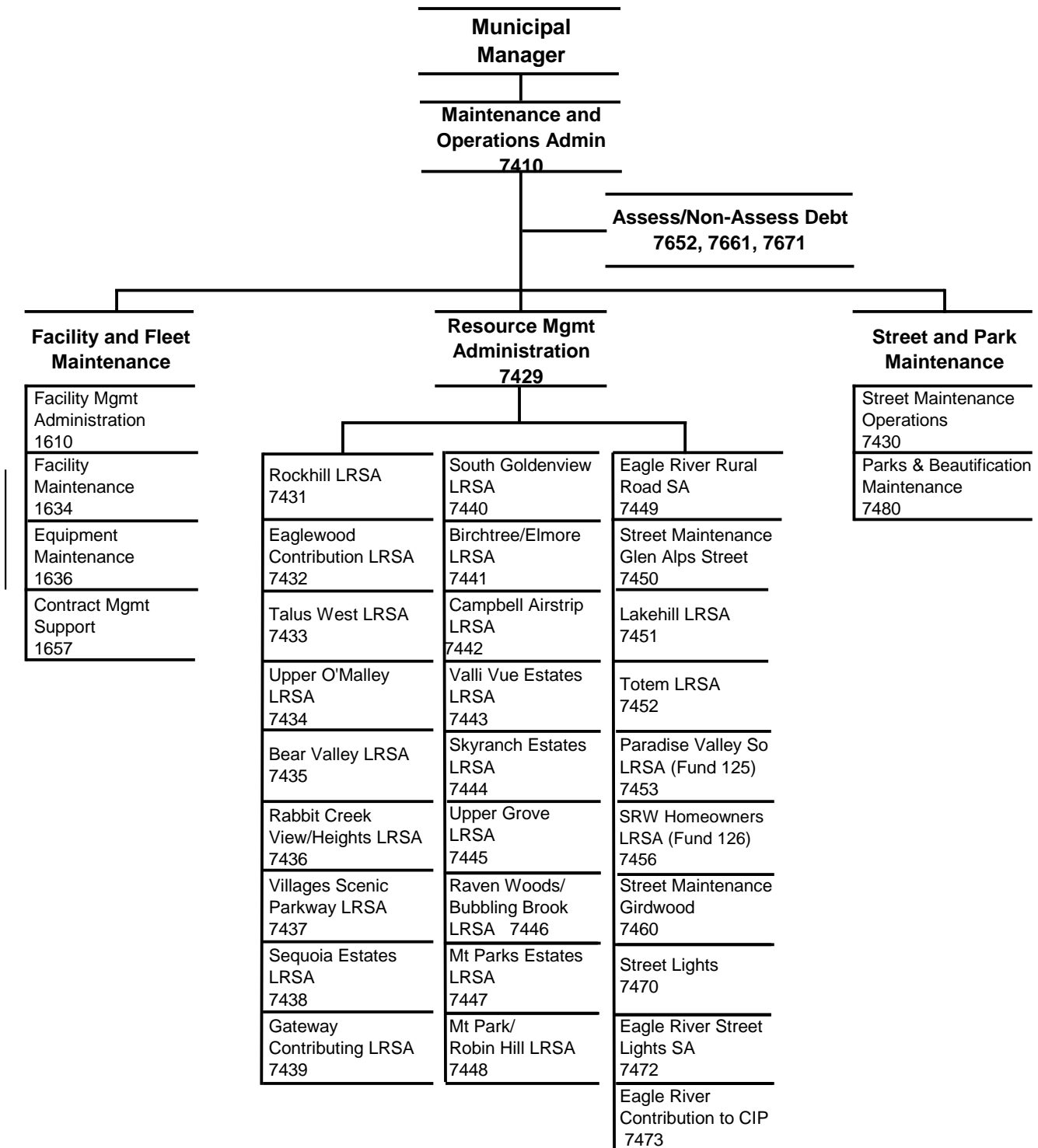


MAINTENANCE AND OPERATIONS



2005 Resource Plan

Department: Maintenance & Operations

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	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	15,733,800	71		3	74	77		3	80
Street Maintenance Operations	11,160,040	10,687,980	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	1,598,070	11	6	25	42	11	6	25	42
Street Maintenance Fund 126		34,000				0				0
Operating Cost	39,045,390	39,838,290	208	6	45	259	208	6	28	242
Add Debt Service	34,461,280	36,093,080								
Direct Organization Cost	73,506,670	75,931,370								
Charges From/(To) Others, excluding charges from overhead units	(9,168,080)	(12,506,720)								
Function Cost	64,338,590	63,424,650								
Less Program Revenues	(770,220)	(877,000)								
Net Program Cost	63,568,370	62,547,650								
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	8,329,880	788,750	1,892,580	25,420	11,036,630
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	17,070,530	4,653,390	18,773,870	89,970	40,587,760
Less Vacancy Factor	(749,470)				(749,470)
Add Debt Service					36,093,080
Total Direct Organization Cost	16,321,060	4,653,390	18,773,870	89,970	75,931,370

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 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</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			
- Procurement savings	(671,150)			
- Health care savings *	(114,710)			

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET

DEPARTMENT: MAINTENANCE and OPERATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 PROPOSED BUDGET:	<u>\$ 75,931,370</u>	<u>208</u>	<u>6</u>	<u>28</u>

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

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

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	

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

2005 P R O G R A M P L A N

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

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
50

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

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			\$ 2,872,010		
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			\$ 9,190,340		
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		

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

2005 P R O G R A M P L A N

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, McDonald 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.

2005 P R O G R A M P L A N

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			\$ 2,906,850		
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			\$ 9,901,060		
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

91 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

2005 P R O G R A M P L A N

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 sedimentation 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.

2005 P R O G R A M P L A N

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			\$ 7,981,230		
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			\$10,687,980		
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

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

2005 P R O G R A M P L A N

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.

2005 PROGRAM PLAN

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

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 63

2005 P R O G R A M P L A N

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

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

2005 P R O G R A M P L A N

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 contractors.

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 |
|--|-----|-----|-----|

91 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

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

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			\$ 1,219,140		
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			\$ 1,598,070		
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		

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

2005 P R O G R A M P L A N

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

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

2005 P R O G R A M P L A N

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 in Eagle River Street Light Service Area
- | | | | |
|--|-----|-----|-----|
| | 670 | 765 | 765 |
|--|-----|-----|-----|

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17

2005 P R O G R A M P L A N

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

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2

2005 P R O G R A M P L A N

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 Improvements Program (miles served)	13	13	13
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
62

**DEPARTMENT
OF
MAINTENANCE AND OPERATIONS**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ -	0	0	0	\$ 284,555	0	0	0	
TOTAL MAINTENANCE & OPERATIONS GENERAL GOVERNMENT OPERATING BUDGET	\$ 73,506,670	208	6	45	\$ 75,498,930	208	6	28	
	\$ 73,506,670	208	6	45	\$ 75,783,485	208	6	28	

GRANT FUNDING REPRESENTED 0.00% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 0.38% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

ASSESSMENT OF BEST PRACTICES: \$ 284,555 10/1/04 - 9/30/05
PM 10 CONTROL

- Provide funds to develop best management
practices for the control of particulate
matter (PM) 10 resulting from road dust

Total	\$ -	-	-	-	\$ 284,555	-	-	-
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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
2005 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		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 CB 1 Provide for payment of principal and
0660-Debt Service OF interest for the City Service Area
SOURCE OF FUNDS, THIS SVC LEVEL: 1 outstanding bond debt.
TAX SUPPORT

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 6 State Road Sweeping-TORA (2004 supple-
0262-Street Maintenance Operat OF mental appropriation).
SOURCE OF FUNDS, THIS SVC LEVEL: 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 7 State Road Sweeping-TORA (2005)
0476-Facility Maintenance OF
SOURCE OF FUNDS, THIS SVC LEVEL: 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

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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
2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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5	7430-STREET MAINT OPERATIONS	CB	1	Provide continuous summer maintenance to
	0262-Street Maintenance Operat		OF	1,237 lane miles of road and associated
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	drainage systems. Activities include;
	TAX SUPPORT			asphalt patching, seal coat and crack
				sealing. Basic operations control center
	PROGRAM REVENUES	11,500		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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
102	0	0	7,582,220	627,150	1,129,150	0	24,000	9,362,520

6	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:		17	which include H&HS Facility, Parks and
	IGC SUPPORT			Recreation Administration, City Hall,
	PROGRAM REVENUES	2,000		Eagle River Town Hall and other leased
				facilities. 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
1	0	0	106,010	27,000	248,420	0	5,680	387,110

7	1634-FACILITY MAINTENANCE SECT		2	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain all FIRE, POLICE & POLICE
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	TRAINING FACILITIES. Services provided
	IGC SUPPORT			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	582,160	104,020	607,300	0	0	1,293,480

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2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

8 1636-FLEET MAINTENANCE SECTION
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide maintenance, fuel, and depreci-
OF ation to a fleet of 452 Police vehicles.
6

IGC SUPPORT
PROGRAM REVENUES 345,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	698,530	734,720	98,595-	1,218,190	0	2,552,845

9 1636-FLEET MAINTENANCE SECTION
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide maintenance, fuel, and depre-
OF ciation to a fleet of 316 Maintenance &
6 Operations vehicles and equipment
(includes 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
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide basic funding to operate and
OF maintain MUNICIPAL OFFICE buildings.
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
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide basic funding to operate and
OF maintain all FIRE STATIONS, POLICE and
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

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2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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12	7480-PARKS & BEAUFICTN 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	6	16	1,086,300	91,320	215,320	0	33,130	1,426,070

13	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Fund street light energy for general OF government owned street lights and thaw 8 wire systems.
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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 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 Provide day labor services to maintain OF government owned street lights, lift 8 stations, and thaw wire systems. Fund basic funding for materials and supplies.
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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 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provision of basic limited winter and OF summer road maintenance services limited 2 to snow removal, Federally mandated NEPDES permit requirements for storm water runoff, emergency pothole repairs and sight distance brushing for public safety.
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PROGRAM REVENUES 8,000

M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT	BUDGET UNIT/
RANK	PROGRAM

SL	SVC
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

CB 1 Provide capital improvements in the
OF 1 Chugiak Birchwood Eagle River Rural Road
 1 Service Area (CBERRRSA). Capital Im-
 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,278,300	0	0	2,278,300

CB 1 Provide for street light operation
OF and maintenance in Eagle River Street
 2 Light Service Area. Funding covers
 energy costs for existing street lights
 and basic maintenance for effective
 operation of the streetlight system.

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

CB 1 Plan, organize, control, and evaluate
OF 2 Maintenance & Operations Dept. to ensure
 2 economy in the utilization of resources.

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

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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
2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	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:		1	economy in the utilization of resources.
				Prepare & input Dept. budgets. Oversee
	IGC SUPPORT			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
8	0	0	615,740	3,080	650	0	4,260	623,730

20	7430-STREET MAINT OPERATIONS	CB	2	Maintain 133 oil/grease separators and
	0262-Street Maintenance Operat		OF	clean one sedimentation basin each year
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	to maintain NPDES compliance. Increase
	TAX SUPPORT			dust control effort by decreasing sweep
				completion time from 10 to 8 weeks. Ad-
				dditional snow hauling for cul-de-sacs
				and priority post storm clean up and
				widening.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	231,480	85,000	103,530	0	1,420	421,430

21	7430-STREET MAINT OPERATIONS	CO	3	Provide additional funding for hauling
	0262-Street Maintenance Operat		OF	snow from zero-lot lines.
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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22	1634-FACILITY MAINTENANCE SECT		3	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain the LOUSSAC & BRANCH LIBRARIES
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	and MUSEUM. Services include preventive
				maintenance, emergency repair work,
	IGC SUPPORT			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	255,000	85,040	571,900	0	0	911,940

23	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:		17	provided include preventive maintenance,
				emergency repair work, scheduled repair
	IGC SUPPORT			projects and payment of utilities and
				insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	319,160	78,390	665,940	0	0	1,063,490

24	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:		15	and ANCHORAGE MUSEUM OF HISTORY & ART.
				Contractual services include contracts
	IGC SUPPORT			for elevators, security, window washing,
				snow removal, fire systems, asphalt re-
				pair and custodial services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	157,720	0	579,920	0	0	737,640

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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
2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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25	1657-CONTRACT MANAGEMENT SUPPT			4	Provide basic funding to operate and
	0476-Facility Maintenance			0F	maintain TRANSIT, SHOPS and WAREHOUSES.
	SOURCE OF FUNDS, THIS SVC LEVEL:			15	Contractual services include contracts
					for elevators, security, window washing,
	IGC SUPPORT				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	133,070	0	0	133,070

26	7460-STREET MAINT GIRDWOOD		CB		1	Provide funding for year-round basic
	0659-Special Road Service Area				0F	road maintenance services through use of
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	private contractors.
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	271,210	0	0	271,210

27	7450-STREET MAINT GLEN ALPS		CB		1	Provide funding for year-round basic
	0659-Special Road Service Area				0F	road maintenance services, e.g., snow
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	removal, pot hole repairs and road grad-
	TAX SUPPORT					ing, through use of private contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	143,000	0	0	143,000

28	7434-UPPER O'MALLEY LRSA		CB		1	Provide funding for year-round basic
	0659-Special Road Service Area				0F	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	415,890	0	0	415,890

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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29	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1 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	169,340	0	0	169,340

30	7440-SOUTH GOLDENVUE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1 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	139,940	0	0	139,940

31	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1 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	90,410	0	0	90,410

32	7448-MT PARK/ROBIN HILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1 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	73,340	0	0	73,340

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33 7433-TALUS WEST 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: 1 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	55,940	0	0	55,940

34 7442-CAMPBELL AIRSTRIP RD LRSA CB 1 Provide funding for year-round basic
0659-Special Road Service Area OF limited road maintenance services, e.g.,
SOURCE OF FUNDS, THIS SVC LEVEL: 1 snow removal and road grading, through
TAX SUPPORT use of private contractors.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,740	0	0	110,740

35 7436-RABBIT CK VIEW/HTS LRSA CB 1 Provide funding for year-round basic
0659-Special Road Service Area OF limited road maintenance services, e.g.,
SOURCE OF FUNDS, THIS SVC LEVEL: 1 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	48,580	0	0	48,580

36 7435-BEAR VALLEY LRSA CB 1 Provide funding for year-round basic
0659-Special Road Service Area OF limited road maintenance services, e.g.,
SOURCE OF FUNDS, THIS SVC LEVEL: 1 snow removal and road grading, based on
TAX SUPPORT average of actual expenditures, through
use of private contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,950	0	0	27,950

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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37	7447-MT PARK ESTATES LRSA	CB	1	Provide funding for year-round basic
	0659-Special Road Service Area	OF		limited road maintenance services, e.g.,
	SOURCE OF FUNDS, THIS SVC LEVEL:	1		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	23,770	0	0	23,770

38	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:	1		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	32,110	0	0	32,110

39	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:	1		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	8,070	0	0	8,070

40	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:	1		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	15,420	0	0	15,420

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41	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:		1	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	25,700	0	0	25,700

42	7445-UPPER GROVER 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:		1	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	9,010	0	0	9,010

43	7446-RAVENWOOD 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:		1	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	11,850	0	0	11,850

44	7451-LAKEHILL 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:		1	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	21,750	0	0	21,750

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45	7452-TOTEM 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:	1		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	21,490	0	0	21,490

46	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,400	0	0	6,400

47	7456-SRW Homeowners LRSA		1	Year-round road basic limited road
	0659-Special Road Service Area	OF		maintenance services, e.g., snow removal
	SOURCE OF FUNDS, THIS SVC LEVEL:	1		and grading, through use of private
	TAX SUPPORT			contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	34,000	0	0	34,000

48	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	46,690	0	0	46,690

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49	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	780	0	0	780

50	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 facilities, vehicles and equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	148,030	1,750	8,660	0	0	158,440

51	7430-STREET MAINT OPERATIONS	CO	4	Snow hauling contract prices signifi-
	0262-Street Maintenance Operat		OF	cantly increased in 2004. Provides fund-
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	ing for snow hauling for additional res-
	TAX SUPPORT			idential areas where on-site snow
				storage is minimal. There are approxi-
				mately 1,450 cul-de-sacs in the service
				area.

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

52	7480-PARKS & BEAUTIFICTN MAINT	CO	3	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 bar-
				ricade repairs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	31,560	12,020	1,000	0	5,500	50,080

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53	7470-STREET LIGHTING	CB	3	Provide for basic street light energy
	0269-Anchorage Street Lighting		OF	and maintenance costs for utility main-
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	tained 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

54	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:	17	TIONAL CENTERS, and the CENTENNIAL,
	IGC SUPPORT		RUSSIAN JACK, KINCAID PARK CHALETS.
			Services provided include preventive
			maintenance, emergency work, scheduled
			repair projects, and payment of
			insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	164,740	44,070	53,200	0	0	262,010

55	1634-FACILITY MAINTENANCE SECT	6	Provide funding for maintenance services
	0476-Facility Maintenance	OF	at 245 parks, supplementing Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:	17	Recreation maintenance work. Services
	IGC SUPPORT		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	364,590	55,490	15,110	0	0	435,190

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56	1636-FLEET MAINTENANCE SECTION 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	4	4 OF 6	Provide for maintenance, fuel, and depreciation to a fleet of 90 Parks and Recreation Maintenance vehicles and equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	192,100	16,720	242,280	0	451,100

57	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	10 OF 17	Provide funds for maintenance for the Sullivan Arena, three indoor ice rinks, the Egan Convention Center, and the Performing 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 Delaney Community Center. Includes repair, maintenance and parking lot maintenance.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,560	4,830	56,970	0	0	139,360

58	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	11 OF 15	Provide basic funding to operate and maintain the SULLIVAN ARENA, 3 INDOOR ICE RINKS, the EGAN CONVENTION CENTER, and the PERFORMING ARTS CENTER. Services include contracts for elevators, security, window washing, snow removal, fire systems, asphalt repair and custodial services.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,580	0	0	18,580

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59	1657-CONTRACT MANAGEMENT SUPPT		5	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain the SPENARD, MT. VIEW and FAIR-
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	VIEW RECREATIONAL CENTERS, and the CEN-
				TENNIAL, RUSSIAN JACK, KINCAID PARKS and
	IGC SUPPORT			CHALETs. Services include contracts for
				elevators, security, window washing,
				snow removal, fire systems, asphalt re-
				pair, and custodial. Includes new fund-
				ing for security at FAIRVIEW and SPENARD
				RECREATION CENTERS.

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

60	1657-CONTRACT MANAGEMENT SUPPT		6	Provide funding to operate and maintain
	0476-Facility Maintenance		OF	226 PARKS, supplementing Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	Recreational maintenance work. Services
				include contracts for security, snow
	IGC SUPPORT			removal, custodial, fire systems, and
				asphalt repair.

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

61	7430-STREET MAINT OPERATIONS		CO	5	Provide winter maintenance to 240 bus
	0262-Street Maintenance Operat		OF		stops including snow removal and ice
	SOURCE OF FUNDS, THIS SVC LEVEL:		13		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	127,370	0	20,000	0	0	147,370

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62 7450-STREET MAINT GLEN ALPS CO 2 Provide road improvements through use
0903-Glen Alps SA Capital OF of private contractors and procure
SOURCE OF FUNDS, THIS SVC LEVEL: 2 rights-of-way as required, up to a
TAX SUPPORT Service Area capital mill levy of 0.500
mills.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	49,970	0	0	49,970

63 7449-CHUG/BRCHWD/ER RURAL RDSA CO 2 Provide funding for basic infrastruc-
0642-Chugiak/Birchwood Eagle R OF ture repair and maintenance to RAP
SOURCE OF FUNDS, THIS SVC LEVEL: 2 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	260,520	0	1,420	276,290

64 1634-FACILITY MAINTENANCE SECT 12 Provide funding to replace the lost
0476-Facility Maintenance OF State Matching Grant--Major Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 17 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

65 1636-FLEET MAINTENANCE SECTION 3 Provide maintenance, fuel, and depreci-
0466-Fleet Services OF ation to a fleet of 245 General Govern-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 ment and Information System (IT)
vehicles and equipment.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	49,050	275,450	68,350	231,530	0	624,380

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66 1634-FACILITY MAINTENANCE SECT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 Provide funds to operate and maintain a
OF group of miscellaneous buildings such as
17 the ANIMAL CONTROL SHELTER, six BUS STA-
TIONS, six PEDESTRIAN OVERPASSES, five
STAIRWAYS, five RADIO TRANSMITTER sites,
and HERITAGE LAND BANK facilities. In-
cludes preventive maintenance, emergency
repair, scheduled work projects and
payment of utilities and insurance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,610	10,710	107,010	0	0	185,330

67 1657-CONTRACT MANAGEMENT SUPPT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Provide basic funding to operate and
OF maintain miscellaneous buildings that
15 include ANIMAL CONTROL SHELTER, 6 BUS
STATIONS, 6 PEDESTRIAN OVERPASSES, 5
STAIRWAYS, 5 RADIO TRANSMITTER SITES, &
HERITAGE LAND BANK. Services include
contracts for elevators, security, win-
dow 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	23,640	0	0	23,640

68 7430-STREET MAINT OPERATIONS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

7 Provide funding for contract sweepers
OF to aid in street sweeping. This provides
13 an enhanced level to the street sweeping
effort allowing the cleaning of streets
in a shorter amount of time which
results 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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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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69	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance	CO	2	Provide for snow removal and sweeping of designated stairways, walking routes, and trails outside of the parks and greenbelts. Includes hazardous walking routes along roadways and neighborhoods.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	54,900	10,600	0	0	5,000	70,500

70	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance		8	Provide year-round support for the graffiti program. Funds supplies and a dedicated vehicle.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		17	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,330	13,350	0	0	1,650	88,330

71	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance		9	Facility Management for pool maintenance includes two positions and supplies.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		17	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	135,280	368,380	0	0	0	503,660

72	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance		10	Contract Management for pool maintenance includes contract for the fire system.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		15	

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

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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73 1634-FACILITY MAINTENANCE SECT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 84,500

11 Provide maintenance support to the
OF ANCHORAGE & CHUGIAK SENIOR CENTERS.
17 Provide insurance only to the remaining
social service agencies that occupy
Municipal facilities including John
Thomas Bldg, Brother Francis Shelter,
Girdwood Community Center, Government
Hill Community Center, Woodland Park
School and Chugiak and Anchorage Senior
Centers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,440	13,470	308,990	0	0	397,900

74 1657-CONTRACT MANAGEMENT SUPPT
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

9 Provide basic funding to operate and
OF maintain support to the ANCHORAGE and
15 CHUGIAK SENIOR CENTERS. Services include
contracts for elevators, security, win-
dow 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

75 7460-STREET MAINT GIRDWOOD
0659-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPDRT

CO

2 Provide funding for year-round board
OF secretarial services. Funding is equal
2 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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2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
76	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	C0	4 0F 8	Provide energy and maintenance to pedestrian amenity street lights in the Central Business District, Spenard Road and 15th Avenue, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	10,000	42,000	0	0	52,000

77	7410-MAINTENANCE & OPER ADMIN 0260-Maintenance & Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	C0	2 0F 2	Provide training for departmental safety program. Refine methods, improve efficiency, and decrease time loss due to accidental injuries to Municipal employees.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,680	0	48,790	0	0	151,470

78	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	C0	6 0F 8	Energy costs for winter holiday decorative lighting.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	32,000	0	0	32,000

79	7480-PARKS & BEAUTIFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	C0	4 0F 5	Provide funding to plow snow for Goose, Cheney, Jewel, and Spenard Lakes and Westchester Lagoon skating rinks.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	24,140	3,040	0	0	2,000	29,180

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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80	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CR	13 0F 17	Reducing purchase of graffiti abatement supplies. Accumulation of various paint colors & ability to mix existing paints should provide adequate material for 2005 graffiti abatement needs.
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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

81	1634-FACILITY MAINTENANCE SECT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	17 0F 17	Provide funding for 2004 utility rate increases & projected 2005 rate increases.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	322,080	0	0	322,080

82	7470-STREET LIGHTING 0269-Anchorage Street Lighting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		8 0F 8	Provide funding for 2004 Utility rate increases & projected 2005 increases.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	240,230	0	0	240,230

83	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	13 0F 13	Road condition survey to meet GASB-34 requirements. Roads need to be resurveyed for condition assessment every 3 years. Projected to be completed fall 2005. Last survey done 2002.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	165,000	0	0	165,000

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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84	1634-FACILITY MAINTENANCE SECT	CR	15	Provide funding to operate and maintain
	0476-Facility Maintenance		OF	FIRE STATION #15-SOUTHPORT, from comple-
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	tion and provide additional funding for
				the increase of 3,500 sq. ft. for FIRE
	IGC SUPPORT			STATION #10-RABBIT CREEK. Funding also
				includes the remainder of 2004 costs for
				FIRESTATION #14-CAMPBELL CREEK. Services
				provided include preventive & emergency
				maintenance, and payment of insurance
				and utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	36,500	10,400	30,810	0	0	77,710

85	7430-STREET MAINT OPERATIONS	CO	8	Provides increased winter sidewalk main-
	0262-Street Maintenance Operat		OF	tenance to keep high traffic walking
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	routes safe and passable for pedestrians
	TAX SUPPORT			throughout the winter season. Six new
				seasonal Medium Equipment Operators will
				primarily maintain the additional side-
				walks to be cleared. Also provides funds
				for new sidewalk/trail mileage of State
				routes accepted through responsibility
				agreements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	40,160	10,000	0	0	0	50,160

86	1657-CONTRACT MANAGEMENT SUPPT		12	Provide funding to operate FIRE STATION
	0476-Facility Maintenance		OF	#15-SOUTHPORT, from completion and
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	provide additional funding for the in-
				crease of 3,500 sq. ft. for FIRE STATION
	IGC SUPPORT			#10-RABBIT CREEK. Funding also includes
				the remainder of 2004 costs for FIRE-
				STATION #14-CAMPBELL CREEK. Services in-
				clude custodial and security contracts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,600	0	0	5,600

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2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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87	7430-STREET MAINT OPERATIONS 0262-Street Maintenance Operat SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 13	Provide additional funding to adjust for new road mileage accepted for Municipal maintenance. Lake Otis, Tudor to No. Lights requires \$120,000 for year-round maintenance. New roads accepted through private development since 2000 total 43.6 lane miles requiring \$261,600.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	66,600	53,400	0	0	120,000

88	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		13 OF 15	Perform upgrades to fire suppression systems and other critical building systems to reduce risks associated with building emergency situations.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	150,000	0	0	150,000

89	1657-CONTRACT MANAGEMENT SUPPT 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:		14 OF 15	Fully fund basic contract services which include snow removal, custodial, fire suppression system maintenance, and elevator repair.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	200,000	0	0	200,000

90	7480-PARKS & BEAUTFICTN MAINT 0821-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	5 OF 5	Provide support for community special events (Fur Rondy, Iditarod, Mayor's Marathon, 4th of July, Summer Solstice & numerous other events). Set up and take down picnic tables, Showmobile, tables, electricity, etc. for aforementioned community events. Two new seasonal Park Caretaker I positions will primarily work the weekend special community events.
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2005 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	22,240	0	0	0	0	22,240

91 1636-FLEET MAINTENANCE SECTION CO 6 Provide funding for increased fuel
0466-Fleet Services OF costs.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT
IGC SUPPORT

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

SUBTOTAL OF FUNDED SERVICE LEVELS, MAINTENANCE & OPERATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
208	6	28	16,321,060	4,653,390	18,773,870	36,093,080	89,970	75,931,370

----- DEPARTMENT OF MAINTENANCE & OPERATIONS FUNDING LINE -----
. 75,931,370

92 7430-STREET MAINT OPERATIONS 14 Provides increased winter sidewalk main-
0262-Street Maintenance Operat OF tenance to keep high traffic walking
SOURCE OF FUNDS, THIS SVC LEVEL: 13 routes safe and passable for pedestrians
throughout the winter season. Six new
seasonal Medium Equipment Operators will
primarily maintain the additional side-
walks to be cleared. Also provides funds
for new sidewalk/trail mileage of State
routes accepted through responsibility
agreements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	124,000	0	0	0	0	124,000

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DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

93 7470-STREET LIGHTING CO 9 Provide funding for 2004 Utility rate
0269-Anchorage Street Lighting OF increases & projected 2005 increases.
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	250,000	0	0	250,000

94 7470-STREET LIGHTING CO 5 Fund street light energy and maintenance
0269-Anchorage Street Lighting OF of select lights within State right-of-
SOURCE OF FUNDS, THIS SVC LEVEL: 8 ways per State Transfer of Responsibil-
ity Agreement (TORA) revenues.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	423,650	0	0	423,650

94 7472-ER STREETLIGHT SA CO 3 SOA Street Light & Signal maintenance
0519-Eagle River Street Light OF and operation transfer of responsibility
SOURCE OF FUNDS, THIS SVC LEVEL: 2 agreement. MOA operates and maintains
traffic signals & associated street
lights. Request program funding from
SOA.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	9,970	0	0	9,970

95 7430-STREET MAINT OPERATIONS 12
0262-Street Maintenance Operat OF
SOURCE OF FUNDS, THIS SVC LEVEL: 13
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	303,480	0	0	303,480

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2005 DEPARTMENT RANKING

DEPT: 36 -MAINTENANCE & OPERATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

96	1657-CONTRACT MANAGEMENT SUPPT		15
	0476-Facility Maintenance		0F
	SOURCE OF FUNDS, THIS SVC LEVEL:		15

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

97	1634-FACILITY MAINTENANCE SECT	16	Provide funding for one-time contract
	0476-Facility Maintenance	0F	repairs as provided in the new contract
	SOURCE OF FUNDS, THIS SVC LEVEL:	17	between the Municipality and the facility operators. Services include emergency repair work, scheduled repair projects over \$1,000 for the EAGLE RIVER SENIOR CENTER and the ANCHORAGE SENIOR CENTER.
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	95,000	0	0	95,000

98	1634-FACILITY MAINTENANCE SECT	14	Provide funds to oversee maintenance,
	0476-Facility Maintenance	0F	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:	17	
	IGC SUPPORT		

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

99	7430-STREET MAINT OPERATIONS	CO	10	Provide support for special community events (Fur Rondy, Iditarod & spring cleanup). Support includes setup & cleanup of race tracks, snow sculpture & roadside trash pickup. Support requires additional contract equipment support & may result in overtime.
	0262-Street Maintenance Operat	0F		
	SOURCE OF FUNDS, THIS SVC LEVEL:	13		

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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	0	60,000	0	0	60,000

100 1636-FLEET MAINTENANCE SECTION 5 Additional funding for fuel.
0466-Fleet Services OF
SOURCE OF FUNDS, THIS SVC LEVEL: 6

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	76,840	0	0	0	76,840

TOTALS FOR DEPARTMENT OF MAINTENANCE & OPERATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
208	6	28	16,445,060	4,731,230	20,075,170	36,093,080	89,970	77,434,510