

Maintenance & Operations

Municipal Manager

**Maintenance and
Operations Admin
101-7410**

Assess/
Non-Assess Debt
141-7671

Facility and Fleet Maintenance

Facility & Fleet
Maintenance Admin
101-1610

Facility
Maintenance
101-1634

Equipment
Maintenance
601-1636

Facility Capital
Improvements
101-1658

Contract Mgmt
Support
101-1667

Resource Management 101-7429

Rockhill LRSA
148-7431

Eaglewood
Contributing LRSA
121-7432

Talus West LRSA
142-7433

Upper O'Malley
LRSA
143-7434

Bear Valley LRSA
144-7435

Rabbit Creek View/
Heights LRSA
145-7436

Villages Scenic
Parkway LRSA
146-7437

Sequoia Estates
LRSA
147-7438

Gateway
Contributing LRSA
122-7439

South Goldenview
RRSA
149-7440

Birchtree/Elmore
LRSA
111-7441

Campbell Airstrip
LRSA
112-7442

Valli Vue Estates
LRSA
113-7443

Skyranch Estates
LRSA
114-7444

Upper Grover
LRSA
115-7445

Raven Woods/
Bubbling Brook
LRSA 116-7446

Mt Park Estates
LRSA
117-7447

Mt Park/Robin Hill
LRSA
118-7448

Eagle River Rural
Road SA
119-7449

Glen Alps SA
105-7450

Lakehill LRSA
123-7451

Totem LRSA
124-7452

Paradise Valley
South LRSA
125-7453

SRW Homeowners
LRSA
126-7456

Girdwood Valley
Street Maintenance
SA 106-7460

Street Lights SA
141-7470

Eagle River Street
Lights SA
129-7472

Eagle River
Contribution to CIP
119-7473

Street Maintenance 141-7430

2009 Proposed - Updated General Government Operating Budget

Maintenance & Operations

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 10,518,500	\$ 38,677,600	\$ 10,453,874
Facility & Fleet Maintenance	12,243,840	12,245,327	13,030,140
Resource Management Administration	843,617	15,572,861	811,609
Street and Park Maintenance	61,217,224	19,415,886	64,850,033
Direct Cost	84,823,181	85,911,674	89,145,656
IGCs From	10,136,704	11,781,969	8,657,935
IGCs To	(20,470,076)	(19,988,429)	(17,654,657)
Function Cost	74,489,809	77,705,214	80,148,934
Revenues	(1,676,377)	(12,049,561)	(1,181,790)
Net Cost	\$ 72,813,432	\$ 65,655,653	\$ 78,967,144
<i>Personnel Summary</i>			
Full-Time Employees	163	163	165
Part-Time Employees	1	-	1
Temporary Employees	32	9	15
Total Employees	196	172	181
<i>Resource Costs by Category</i>			
Personal Services	\$ 16,080,593	\$ 16,630,674	\$ 17,490,642
Vacancy Factor	(523,490)	(523,490)	(523,490)
Supplies	3,975,178	3,296,210	4,142,903
Travel	20,000	20,000	20,000
Other Services	28,783,430	28,213,450	29,740,771
Debt Service	36,447,270	38,234,630	38,234,630
Depreciation & Amortization			
Capital Outlay	40,200	40,200	40,200
Total Direct Cost	\$ 84,823,181	\$ 85,911,674	\$ 89,145,656

2009 Proposed - Updated General Government Operating Budget

Maintenance & Operations

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 84,823,181	163	1	32
2008 One-Time Requirements				
- Recycled Asphalt Program	(481,645)			(17)
- Oil spill cleanup during Fur Rondy	(92,000)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	1,787,360			
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	1,304,053			
- PERS reductions	(634,891)			
- Differential adjustments	267,710			
- Facility maintenance	100,000			
- Full-year costing of 08 1st Qtr snow removal	107,500			
- Departmental reductions	(180,000)			
2009 Continuation Level	\$ 87,001,268	163	1	15
Transfers (to)/from Other Agencies				
- Buildings Project Management from Project Management & Eng	137,538	1		
- Additional contract costs of guard from Assembly	10,000			
- Additional contract costs of guard from Municipal Manager	50,000			
- Kincaid chalet custodial service from Anch Parks & Rec	16,800			
- Custodial service from Police Department	37,860			
2009 Program/Funding Changes				
- Utility expenses - Fire Training Center expansion	193,000			
- Reinstate operating supplies for tools, propane, topsoil, etc.	297,630			
- Repair and maintenance materials: concrete, sand, sealant, etc.	348,500			
- Increased snow hauling costs	363,780			
- Increased electrical day-labor costs	206,780			
- Increased fuel costs	125,000			
- Museum reduction	(541,390)			
- Maintenance and utilities for new MOA buildings and additions	300,000	1		
- Inflationary increases for janitorial, window cleaning, etc.	241,390			
- Reserve for major roof repairs	340,000			
- Eagle River increased utility costs	17,500			
2009 Updated Budget	\$ 89,145,656	165	1	15

2009 Proposed - Updated General Government Operating Budget

Maintenance & Operations

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 298,723	-	-	-	\$ -	-	-	-	
TOTAL MAINTENANCE & OPERATIONS									
GENERAL GOVERNMENT									
OPERATING BUDGET	\$ 84,823,181	163	1	32	\$ 89,145,656	165	1	15	
	\$ 85,121,904	163	1	32	\$ 89,145,656	165	1	15	
GRANT FUNDING MAY REPRESENT 0.35% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET									
GRANT FUNDING MAY REPRESENT 0.00% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET									
ASSESSMENT OF BEST PRACTICES: PM 10 CONTROL	\$ 298,723	-	-	-	\$ -	-	-	-	Dec-08
<u>72464G</u>									
- Provide funds to develop best management practices for the control of particulate matter (PM) 10 resulting from road dust.									
Total	\$ 298,723	-	-	-	\$ -	-	-	-	