

DEPARTMENT SUMMARY

DEPARTMENT

PROPERTY AND FACILITY MANAGEMENT

MISSION

To serve as the steward of Municipal general government properties, facilities, leases, vehicles and equipment and to oversee their operation and maintenance.

MAJOR PROGRAMMING HIGHLIGHTS

- Acquire real estate for agencies of the Municipality; administer the acquisition, retention and disposal of lands; administer the management and the disposal of properties acquired through foreclosure.
- Manage general government space including space studies, space allocation and leases.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, Egan Convention Center and the Performing Arts Center.
- Administer contracts for facility custodial and security services.
- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance and monitoring of all utility charges.
- Provide management of the general government fleet of vehicles and light and heavy equipment including acquisition, disposal and a full range of preventive and breakdown maintenance.

RESOURCES

	1990	1991
Direct Costs	\$16,039,280	\$15,841,910
Program Revenues	\$ 96,450	\$ 97,000
Personnel	78FT 9PT 8T	78FT 11PT 8T

1991 RESOURCE PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	187,130	189,990	2	1		3	2	1		3
MAINTENANCE SERVICES	5,123,200	5,108,990	26	3		29	27	2		29
CONTRACT MANAGEMENT SVCS	1,898,490	1,806,060	7			7	7			7
REAL ESTATE SERVICES	2,376,730	2,260,050	3	2		5	2	4		6
FLEET SERVICES	6,080,700	6,118,210	40	3	8	51	40	4	8	52
CONTRACTED FACILITIES	21,950	20,600								
FIRE LAKE REC CENTER	112,500	107,800								
OPERATING COST	15,800,700	15,611,700	78	9	8	95	78	11	8	97
ADD DEBT SERVICE	238,580	230,210								
DIRECT ORGANIZATION COST	16,039,280	15,841,910								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,242,470	6,154,400								
TOTAL DEPARTMENT COST	22,281,750	21,996,310								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,341,000	21,425,610								
FUNCTION COST	940,750	570,700								
LESS PROGRAM REVENUES	298,880	97,000								
NET PROGRAM COST	641,870	473,700								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	183,510	3,000	3,480		189,990
MAINTENANCE SERVICES	1,589,140	396,920	3,172,220		5,158,280
CONTRACT MANAGEMENT SVCS	436,850	9,550	1,365,270		1,811,670
REAL ESTATE SERVICES	228,690	3,600	2,022,300	5,460	2,260,050
FLEET SERVICES	2,683,160	1,253,000	2,276,150		6,212,310
CONTRACTED FACILITIES		3,450	17,150		20,600
FIRE LAKE REC CENTER			107,800		107,800
DEPT. TOTAL WITHOUT DEBT SERVICE	5,121,350	1,669,520	8,964,370	5,460	15,760,700
LESS VACANCY FACTOR	149,000				149,000
ADD DEBT SERVICE					230,210
TOTAL DIRECT ORGANIZATION COST	4,972,350	1,669,520	8,964,370	5,460	15,841,910

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$16,039,280	78FT	9PT	8T
Amount Required to Continue Existing Programs in 1991:	237,570			
LESS ONE-TIME REQUIREMENTS:				
- Snow Removal	(225,000)			
- Sullivan Arena	(184,560)			
- Hydraulic Oil Leak	(67,110)			
- Michaels Building	(128,640)			
REDUCTIONS TO EXISTING PROGRAMS:				
- 4th Avenue Police Substation	(34,450)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Fairview Police Substation	5,940			
- Lease Negotiations	57,880			
- Facility Maintenance	57,370	1FT		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Contract/Personnel Savings	(57,370)			
- Fuel Inflation	137,780			
- Utility Costs	191,670			
- Debt Service	(8,370)			
- Real Estate Services		(1FT)	2PT	
- Allowance for Inflation	(108,630)			
- Projected 2% Contract Reduction	(52,770)			
- Projected Benefit Reduction	(141,400)			
- Projected Wage Adjustment	122,720			
1991 BUDGET	\$15,841,910	78FT	11PT	8T

1991 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: P&FM ADMINISTRATION
 PROGRAM: Administration

PURPOSE:

To provide the administrative support necessary to effectively manage the Municipal general government properties, facilities, leases, vehicles and equipment.

1990 PERFORMANCES:

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To continue to refine the organizational structure of the Property and Facility Management Department with the goal of streamlining its operational efficiency.
- To continue to evaluate the Equipment Maintenance Fund (0601) to ensure its financial stability and long term viability.
- To identify and analyze issues related to Municipal facilities in light of current regulation and available resources.

1991 OBJECTIVES:

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To provide project oversight for the selection, negotiation, design and construction of a new city hall building should that be the selected solution.
- To provide direction to ensure that sufficient resources are available to meet all environmental regulations.
- To continue to work toward establishing a building maintenance reserve fund to ensure that adequate funding is available to maintain the major municipal facilities in good working order.
- To continue to reevaluate the fleet services operation to ensure the financial stability and long term viability of the Equipment Maintenance Fund.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	2	1	0	2	1	0
PERSONAL SERVICES			\$ 206,210			\$ 179,000			\$ 183,510
SUPPLIES			500			3,000			3,000
OTHER SERVICES			490			5,130			3,480
TOTAL DIRECT COST:			\$ 207,200			\$ 187,130			\$ 189,990

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 18

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES
 PROGRAM: Real Estate Services

PURPOSE:

To provide for the acquisition of property rights for general government agencies, including but not limited to; the acquisition of right-of-way for municipal projects, the acquisition of real property in fee for parks and other programs and requesting permits from other government agencies.

1990 PERFORMANCES:

- To continue to perform all those functions which this division performed in 1989.
- To perform new duties as may be required as part of the right-of-way acquisition process due to the enactment of new legislation such as HB-68 which sets-up a 'de facto' requirement for environmental audits.

1991 OBJECTIVES:

- To continue to provide Right-of-Way acquisition service for Municipal projects in a timely and cost effective fashion.
- To continue to provide Fee Acquisition of properties for street construction, park acquisition and other projects as required by Municipal agencies.
- To add Right-of-Way acquisition support for new Municipal projects such as the Wisconsin Street Project, Lake Otis Parkway, Phase IV, and the Pleasant Valley/Kobuk project.
- To process the sale of Tax-Foreclosed properties quickly and efficiently in order to return them to the Municipal tax-rolls as tax producing properties.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	2	0	2	4	0
PERSONAL SERVICES	\$	173,350		\$	226,640		\$	228,690	
SUPPLIES		5,200			3,000			2,120	
OTHER SERVICES		51,830			30,800			15,750	
CAPITAL OUTLAY		0			0			5,460	
TOTAL DIRECT COST:	\$	230,380		\$	260,440		\$	252,020	
PROGRAM REVENUES:	\$	10,000		\$	8,950		\$	0	

PERFORMANCE MEASURES:

- Easements/permits acquired. 200 414 308
- Purchases in fee. 20 20 16
- Administer permits and leases from other governmental agencies. 96 110 112
- Administer Tax Foreclosed real property for sale or retention. 102 144 122

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 9, 23

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES

PROGRAM: Space Management/Leasing Services

PURPOSE:

To provide control of office, warehouse and other space for general government agencies, to provide cost accounting information on the amount of space utilized by budget unit and to negotiate leases for those agencies of the general government requiring space beyond the Municipal inventory.

1990 PERFORMANCES:

- Continue to manage the use of office, warehouse and other space by general government agencies.
- Manage 14 leases of office, warehouse and other space.
- Develop contingency plans for the expiration of the Hill Building Lease at the end of 1990. This included the preparation of, and issuing, of an RFP for City Hall Office Space which will have completed the selection process by the end of the year. Also provided for will be the interim lease of office space for a two year period in the Hill Building or like facility.
- Work toward the development of new space standards which involve open concept office space and the use of modular office furniture.

1991 OBJECTIVES:

- To continue to provide lease-management services for general government leases.
- To continue to provide a minimum space utilization and space management program for Municipal office and warehouse space.
- To continue the development of space utilization standards for Municipal application and use.
- To provided management of the Heritage Land Bank properties that HLB determine would be more practically managed by this division.
- To develop a program for active building management from an operational point of view for all Municipal facilities with the goal being to improve the interface between the using, leasing or managing agency and the Municipality to ensure promptly reported maintenance requirements.
- To improve and modernize space utilizations and insure properly implementation.
- To assist in the final negotiations for the new city hall space lease.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES

PROGRAM: Space Management/Leasing Services

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	146,540		\$	0		\$	0	
SUPPLIES		6,100			0			1,480	
OTHER SERVICES		4,395,720			2,116,290			2,006,550	
DEBT SERVICE		231,000			231,050			230,210	
CAPITAL OUTLAY		5,600			0			0	
TOTAL DIRECT COST:	\$	4,784,960		\$	2,347,340		\$	2,238,240	
PERFORMANCE MEASURES:									
- Square feet of office, warehouse and other space managed.		1,827,610			1,931,968			2,144,346	
- Leases for office, warehouse and other space managed.		15			15			14	
- ARRC leases managed.		3			3			3	
- Utility leases managed or assistance provided.		4			4			4	
- Amount of square feet leased.		213,790			213,790			205,907	

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 19, 20, 21, 22

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES
PROGRAM: Facility Maintenance

PURPOSE:

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

1990 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no operational stoppages or injuries due to unsafe conditions.
- Continue to pursue energy conservation opportunities that will create additional energy cost savings in 1990 and follow-on years.
- Address the issue of "Environmental Audit" and "Underground Storage Leak Detection" programs that are designed to protect the public and Municipal employees from accidental exposure to hazardous substances. These are new programs that are now in effect through EPA and DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities while continuing to extend their useful life.
- Perform remodeling work only when required to increase productivity, provide for a function change or to improve public use or access to Municipal facilities as supplemental funding is available.

1991 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Increase the level of effort spent on energy conservation work creating energy cost savings in 1991 and follow-on years.
- Implement and complete major repairs/improvements to underground fuel storage tanks as required by federal EPA and state DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Institute an "Environmental Audit" program designed to protect the public and municipal employees from accidental exposure to hazardous substances.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	3	0	26	3	0	27	2	0
PERSONAL SERVICES			\$ 1,304,670			\$ 1,461,700			\$ 1,539,850
SUPPLIES			370,080			368,920			396,920
OTHER SERVICES			638,640			3,282,580			3,172,220
CAPITAL OUTLAY			0			10,000			0
TOTAL DIRECT COST:			\$ 2,313,390			\$ 5,123,200			\$ 5,108,990
PERFORMANCE MEASURES:									
- Facility Square Footage Maintained.			1,387,612			1,389,212			1,411,609

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 7, 11, 14, 16

1991 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES
PROGRAM: Fleet Services

PURPOSE:

To provide for fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of all general government vehicles and equipment. The three largest customers are the Police Dept., Street Maintenance Div. and the Park and Recreation Dept.

1990 PERFORMANCES:

- Provide immediate maintenance service to a fleet of 327 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 Parks maintenance vehicles (seasonal).
- Provide the remaining general government fleet routine maintenance service within 3 working days.
- Purchase 40 pieces of equipment and dispose of 37 pieces of equipment.
- Reduce maintenance costs through improved inventory control, improved administration of contract maintenance services and more efficient utilization of resources.

1991 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 327 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 park maintenance vehicles (seasonal).
- Provide the remaining general government vehicle fleet routine maintenance within three work days.
- Purchase 70 peices of equipment and dispose of 70 peices of equipment.
- Improve service and reduce maintenance costs through improved contract administration and more efficient resource utilization.
- Adjust division staffing to more closely match the seasonal workload.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	8	8	40	3	8	40	4	8
PERSONAL SERVICES				\$ 2,420,460			\$ 2,536,310		\$ 2,589,060
SUPPLIES				746,790			1,222,330		1,253,000
OTHER SERVICES				2,010,890			2,320,600		2,276,150
DEBT SERVICE				10,000			1,460		0
TOTAL DIRECT COST:				\$ 5,188,140			\$ 6,080,700		\$ 6,118,210
PERFORMANCE MEASURES:									
- Police Vehicles maintained.			317			327			327
- Street Maintenance equipment maintained.			200			220			220
- Parks and Recreation equipment maintained.			71			70			70
- General government vehicles, pool cars			239			240			240

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 8, 12

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Contract Administration

PURPOSE:

Perform the day-to-day administration of maintenance and service contracts for general government facilities. Support the Facility Maintenance Division with contract administration on construction projects. Administer the management agreements for the major municipal-owned facilities.

1990 PERFORMANCES:

- Continue to develop the necessary plans and specifications to support the operations of the Facility Maintenance Division.
- Continue to perform the administration of contracts for construction, repairs, and maintenance.
- Provide the development and administration of contracts for custodial, snow removal, parking lot sweeping and asphalt repairs within a large number of Municipal facilities.
- Oversee the contract with Stanley Smith Security for providing the necessary guard services to protect Municipal assets.
- Continue to administer contracts for maintaining life/safety sprinkler, extinguisher and fire alarm systems within Municipal facilities.
- Develop contract documents in cooperation with the Department of Economic Development for Community Development Block Grant (CDBG) Projects.

1991 OBJECTIVES:

- Perform contract administration for the oversight of maintenance and services contracts (custodial, snow removal, asphalt repairs, and electronic/manned security) at general government facilities on a significantly reduced basis consistent with authorized 1991 funding.
- Administer the management agreements with the major public facilities (Sullivan Arena, Egan Center, Ice Arenas, Performing Arts Center, and Anchorage Golf Course).
- Provide contractual support for construction projects associated with general government facilities and in conjunction with the facility maintenance division of the department.
- 1991 activity reflects the transfer of two personnel from a deactivated budget unit (1641 - Contract Services - Admin) plus the other affiliated expenses associated with those two employees.

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Contract Administration
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES			\$ 489,470			\$ 445,020			\$ 431,240
SUPPLIES			16,130			8,100			7,750
OTHER SERVICES			1,453,740			1,406,160			1,330,150
CAPITAL OUTLAY			480			550			0
TOTAL DIRECT COST:			\$ 1,959,820			\$ 1,859,830			\$ 1,769,140

PERFORMANCE MEASURES:

- One-time contracts awarded and administered.	213	204	165
- Custodial contracts awarded and administered.	42	38	20
- Recurring contracts awarded and administered annually.	23	25	15
- Facilities provided with manned security services.	10	10	5
- Facilities provided with electronic security services.	8	8	8
- Number of major public facility management contracts administered.	7	7	7

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 10, 13, 15, 17

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Sullivan Sports Arena

PURPOSE:

Establish a budget unit to account for the daily activities at the George M. Sullivan Sports Arena. Maintain a budget unit for municipal Intra-Governmental Charges (IGC's), and for expenses connected with the municipal admission surcharge.

1990 PERFORMANCES:

- Prepare and implement a Request For Proposal (RFP) for the operation of the Sullivan Arena.
- Coordinate between the Sullivan Arena and Ben Boeke Ice Arena to develop a comprehensive parking plan that delineates responsibility and ownership of the Chester Creek Sports Complex parking lot.
- Work with the contractor to increase the usage of the facility to increase revenues and profits for the Municipality.
- Secure capital funding to replace the Arena (ice) floor and the addition of a metal storage building to be located at the east end of the facility to be used to protect equipment from vandalism, theft and weather deterioration.

1991 OBJECTIVES:

- Ensure compliance of contractor with new management agreement.
- Work with manager on any outstanding punchlist items regarding newly repaired ice rink floor.
- Initiate upgrades to Clair Brothers sound system.
- Upgrade the Exterior landscaping from the degradation noted in 1990 from insect infestation.
- Attempt to secure state funding for building upgrades.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			2,000			1,800
OTHER SERVICES			38,660			36,660			35,120
TOTAL DIRECT COST:	\$		38,660	\$		38,660	\$		36,920
PROGRAM REVENUES:	\$		102,500	\$		87,500	\$		97,000

PERFORMANCE MEASURES:

- Annual number of events held at the Sullivan Arena. 130 127 127

28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Egan Civic & Convention Center

PURPOSE:

This budget unit is active only to receive Intra-Governmental Charges (IGC) from the Contract Administration (1657) for contract administration of the management agreement for operation of the Egan Center. Payments for the operating deficit are paid out of OMB Non-Departmental contributions.

1990 PERFORMANCES:

1991 OBJECTIVES:

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0

TOTAL DIRECT COST:	\$	0	\$	0	\$	0
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PERFORMANCE MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.	419,772	525,000	550,000
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

To fund the annual operating deficits for the contract managed operations of Dempsey Anderson Ice Arena and Ben Boeke Ice Arena. The two ice arenas are combined for financial purposes since they are operated by the same non-profit organization.

1990 PERFORMANCES:

- Work with new contractor to upgrade overall appearance of facilities.
- Provide one-time funding to enhance the outside of Ben Boeke Ice Arena with improvements to include landscaping and exterior paint design.
- Make interior heating improvements that will add to public comfort.
- Work with new contractor to provide better service to users and the public.
- Work with new contractor to increase the revenue earned by the facilities to reduce the need for Municipal funding for operations.

1991 OBJECTIVES:

- Continue working with contractor to make interior and exterior improvements to the two ice arenas.
- Ensure that upgrades to the concession areas are implemented.
- Provide for comfort upgrades (heat, etc) for the public at Ben Boeke.
- Revamp the locker rooms of the Ben Boeke Ice Arena.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,300			2,150			3,450
OTHER SERVICES			34,500			19,800			17,150
TOTAL DIRECT COST:	\$		36,800	\$		21,950	\$		20,600

PERFORMANCE MEASURES:

- Productive ice hours that Ben Boeke Ice Arena is used annually. 5,750 5,925 6,000
- Productive hours that Dempsey Anderson Ice Arena is used annually. 2,525 2,630 2,900

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

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Performing Arts Center

PURPOSE:

Location for monitoring of IGC's for the Alaska Center For The Performing Arts (P.A.C.). Annual funding for the Performing Arts Center are depicted within the Office of Management and Budget (Budget Unit 9106) for Non-Departmental activity.

1990 PERFORMANCES:

1991 OBJECTIVES:

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		0	\$		0

PERFORMANCE MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, INC.	1,175,000	1,325,000	1,325,000
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28

1991 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FIRE LAKE REC CENTER
 PROGRAM: Fire Lake Recreation Center

PURPOSE:

Provide funding from the Eagle River community to pay for the operations at the Fire Lake Recreation Center. Activities at the center include ice hockey, figure skating, learn-to-skate, indoor running programs and trade shows.

1990 PERFORMANCES:

- Working with an outside commercial firm, and at no cost to the facility or the Municipality, develop a generator system that will provide electrical power from natural gas. The expected results will be a backup power system and reduced electrical charges to the facility.
- Fine tune the overall management of the facility to reflect in reduced funding from the Eagle River community for the operation of the facility.
- Market the facility in a manner that will add a variety of non-ice events to be held within the Fire Lake Recreation Center.

1991 OBJECTIVES:

- Work with the contractor to implement the management agreement in 1991.
- Attempt to secure state funding to complete the Co-Generation project proposed in 1990.
- Continue working with the contractor to reduce Municipal funding for operations at the recreation center.
- Attempt to increase the market for trade shows within the Fire Lake Recreation Center.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			119,940			112,500			107,800
TOTAL DIRECT COST:	\$		119,940	\$		112,500	\$		107,800

PERFORMANCE MEASURES:

- Annual subsidy to Fire Lake Recreation Center for operational costs.

	119,940	112,500	110,000
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28 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26





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09/21/90
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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
1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

1 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provides for a sharply reduced maint-
OF enance level that includes only the mos
8 important general government facilities
No parks nor non-essential buildings ar
included at this level. No remodeling r
renovation work will be performed.
Contracted maintenance services will be
restricted to elevators, fire alarms ar
limited emergency one-time repairs.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
22	0	0	1,232,540	318,170	2,352,130	0	0	3,902,840

2 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide maintenance to vehicles on the
OF following priority basis:
5 1. Police Vehicle Fleet - Priority
2. Critical St. Maint. Eq. - Priority
3. Park Maint. Equipment - Priority
4. Other general purpose eq.- Priority
Level of service would be substantially
reduced from that currently provided
in 1990.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
27	3	8	1,712,380	942,800	2,169,950	0	0	4,825,130

3 1651-REAL ESTATE SERVICES
0467-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide timely acquisition of property
OF rights including primary roads, right-
3 of-ways, fee purchases, Park Lands and
School District acquisitions.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	1	0	197,820	1,500	4,520	0	0	203,840

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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
1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 1652-PROPERTY MANAGEMENT
0546-Space Management/Leasing
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide space management services to
OF all general government agencies.
5 Provide management of leases for 12
municipal offices, warehouses and
other requirements; provide management
for 3 ARRC leases and 1 lease/purchase.
facility. (Tudor Road).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,563,570	230,210	0	1,793,780

5 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide contract administration support
OF for manned and electronic security, snow
5 removal, asphalt repairs, and custodial
services for all general gov't buildings
on a reduced basis. Also provide
contractual support for the management
of the major municipal-owned public fac-
ilities operated by outside contrac' s.
This service level represents 80% of the
1990 approved budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	431,240	7,230	932,200	0	0	1,370,670

6 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 To provide the executive support and
OF guidance necessary to effectively
2 and efficiently manage Municipal
general government properties,
facilities, leases, vehicles and
equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	128,910	1,800	3,480	0	0	134,190

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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
1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

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

IGC SUPPORT

2 Provides labor and material resources
OF to maintain 197 park facilities and
8 other selected buildings and trails
that could not be included in service
level number one.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	184,290	61,390	0	0	0	245,680

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

IGC SUPPORT

2 Provide the manpower and materiel to
OF sustain the industry standard level of
5 service provided in 1990:
1. Police Vehicles - Priority 1
2. Critical St. Maint. Veh- Priority 1
3. Park maintenance equip./ Priority 2
4. General purpose veh. - Priority 3
Police garage hours of operation would
be reduced by 50%.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	596,310	235,200	53,600	0	0	885,110

9 1651-REAL ESTATE SERVICES
0467-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide additional personnel backup to
OF existing Real Estate Services staff to
3 handle projected heavy seasonal
agency requests for right of way
acquisitions in a timely fashion.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	7,160	400	11,230	0	5,460	24,250

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1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

10 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Increased service/manitenance contracts
OF for general government facilities that
5 allow the municipality to provide
necessary services at the 85% level when
combined with Service Level #1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	102,730	0	0	102,730

11 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 This service level includes funds to
OF obtain maintenance contracts to repair
8 fire suppression equipment systems
in all general government buildings and
for maintenance of automated building
controls at the Loussac Library, Museum,
APD, and the Transit complex. It also in
cludes one JCC craftsman and a small
amount of repair parts for repairs acc-
omplished by municipal repairmen.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,790	13,600	171,070	0	0	240,460

12 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provide prompt service or repair to the
OF general government vehicle fleet on a
5 priority basis. APD and Street
Maintenance vehicles will be processed
first, Park Maintenance second, with all
other users third. Maintenance delay
will be minimum. This level of service
and hours of operation are equal to
that currently being provided.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	1	0	280,370	75,000	52,600	0	0	407,970

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1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

13	1657-CONTRACT MAINT SVCS	3	Additional service level which reflects the increase in service contracts (such as asphalt repairs, custodial, and snow removal) for all general government facilities. This service level is at 90% of the 1990 Funding when combined with Service Levels 1 and 2.
	0532-Contract Administration	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	94,710	0	0	94,710

14	1634-FACILITY MAINTENANCE	4	Additional service level to provide funds for utilities, contracted lighting maintenance services, and one additional employee for special project planning and management of programs such as energy conservation, underground fuel storage tank repairs and upgrades.
	0476-Facility Maintenance	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	8	
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,640	0	184,110	0	0	243,750

15	1657-CONTRACT MAINT SVCS	4	Addition of funds for the administration of architectural/engineering contracts for remodeling and construction project associated with general government facilities. This will provide 95% of the 1990 services when combined with Service Levels 1 through 3.
	0532-Contract Administration	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	104,520	0	0	104,520

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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
1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

16 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 In conjunction with service levels 1
OF thru 4 this will return the division to
8 1990 levels. Specifically, it provides
funds for utilities, supplies, major
contracted repairs, miscellaneous
services and covers inflationary costs
for utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	7,590	3,760	464,910	0	0	476,260

17 1657-CONTRACT MAINT SVCS
0532-Contract Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 In conjunction with Service Levels 1
OF thru 4, this will return this division
5 to a level of funding equivalent to
1990. Funding for this level will allow
the division to continue all programmed
work in 1991 at a level consistent with
1990. This Service Level reflects 100%
of the 1990 Level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	520	95,990	0	0	96,510

18 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 To provide professional financial and
OF administrative support to the staff of
2 the Department of Property and
Facility Management.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	54,600	1,200	0	0	0	55,800

19 1652-PROPERTY MANAGEMENT
0546-Space Management/Leasing
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide administrative support to ne-
OF gotiate, manage and administer leases of
5 Municipal general government property
and property leased by the Municipality
for general government departments

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1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	1,480	55,310	0	0
					56,790

20	1652-PROPERTY MANAGEMENT	3	Provides funding of the lease of the
	0546-Space Management/Leasing	OF	Muldoon Library in the Carrs Muldoon
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	Center Mall in East Anchorage.

IGC SUPPORT

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	
0 0 0	0	0	168,350	0	0
					168,350

21	1652-PROPERTY MANAGEMENT	4	Provides funding for the lease of
	0546-Space Management/Leasing	OF	space for the Sampson-Diamond Library
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	in the Diamond Mall Shopping Center in
			South Anchorage.

IGC SUPPORT

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	
0 0 0	0	0	179,410	0	0
					179,410

22	1652-PROPERTY MANAGEMENT	5	Provide funding for the lease of office
	0546-Space Management/Leasing	OF	space in the Michael Building for the
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	Equal Rights Commission

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	
0 0 0	0	0	39,910	0	0
					39,910

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DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

23	1651-REAL ESTATE SERVICES	3	To provide lead support and task
	0467-Real Estate Services	OF	management to Real Estate Services staff
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	members to maximize the output and the
	IGC SUPPORT		efficiency of the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	23,710	220	0	0	0	23,930

24	1648-SULLIVAN ARENA	1	Provide funding for All-Risk building
	0499-Sullivan Sports Arena	OF	insurance incurred by the MOA's Risk
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	Management division then allocated to
	PROGRAM REVENUES		the Sullivan Arena. Provide funding for
	97,000		the rental of barricades needed at
			highly-attended events.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,800	35,120	0	0	36,920

25	1645-CONTRACTED FACILITIES	1	Provide funding for facility
	0517-Ben Boeke & Dempsey Ander	OF	improvements to the two ice arenas.
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,450	17,150	0	0	20,600

26	1646-FIRE LAKE REC CENTER	1	Furnish quality programs for indoor ice
	0490-Fire Lake Recreation Cent	OF	skating through a non-profit management
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	organization (Fire Lake Arena Management
	TAX SUPPORT		Inc.). Opportunities include figure
			skating programs for all age groups and
			recreational ice hockey programs.

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1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	107,800	0	107,800

27 1643-EGAN CONVENTION CENTER
0480-Egan Civic & Convention C
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 This budget unit is valid only for
OF Intra-Governmental Charges (IGC's)
1 from Municipal organizations. No
direct costs should hit this budget
unit since the funds for operations
are from the Hotel/Motel Bed Tax
and paid through OMB Non-Departmental
Contribution (Budget Unit 9100) To the
Anchorage Convention & Visitors Bureau
for operating the Egan Center.

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

28 1642-PERFORMING ARTS CENTER
0580-Performing Arts Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 This budget unit has been setup to trac
OF IGC's related to the Alaska Center for
1 the Performing Arts. All direct fundin
for the P.A.C. comes from the office of
Management and Budget's Non-Departmenta
(Budget Unit 9106) Area.

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY AND FACILITY MAN

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
78 11 8	4,972,350	1,669,520	8,964,370	230,210 5,460	15,841,910

----- DEPARTMENT OF PROPERTY AND FACILITY MAN FUNDING LINE -----
 15,841,910

29 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

6 Provide funds to accomplish major repair
OF and renovation work for Project 80s and
8 other municipal buildings. Work includes
structural and roof repairs, carpet and
other floor repair/replacement as the

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DEPT: 15 -PROPERTY AND FACILITY MAN
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

Project 80s buildings begin to age and deteriorate, painting of interior & exterior surfaces, replacement of overhead doors in some of the older facilities and other miscellaneous repairs.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,525,970	0	0	1,525,970

30 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 Provides funds to perform repair/upgrade
OF work on underground fuel storage tanks
8 to prevent leaks from contaminating the groundwater. This program was established by the Federal EPA and the State DEC. Our program for these repairs will take 4 to 5 years to complete. Total cost for the entire program is estimated to over \$3,000,000.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,901,210	0	0	1,901,210

31 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 This service level funds a Maintenance
OF Reserve Fund setting aside monies for
8 future major repairs at municipal facilities as the life expectancies of equipment, carpets, roofs, etc. are met. Funding amounts were developed by an architectural/engineering review of the facilities and application of industry standards concerning life-cycle costing.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,300,000	0	0	1,300,000

32 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Develop and staff an effective preventat
OF ive maintenance program that will increa
5 se the life of municipal vehicles and equipment and reduce their cost of repair.

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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
 1991 DEPARTMENT RANKING

DEPT: 15 -PROPERTY AND FACILITY MAN

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	56,480	25,000-	19,000-	0	0	12,480

33	1636-EQUIPMENT MAINTENANCE	5	Develop and staff a Municipal wide tire
	0466-Fleet Services	0F	shop to centralize the changing and
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	servicing of tires.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	159,480	5,000-	20,000-	0	0	134,480

TOTALS FOR DEPARTMENT OF PROPERTY AND FACILITY MAN, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
83	11	8	5,188,310	1,639,520	13,652,550	230,210	5,460	20,716,050

