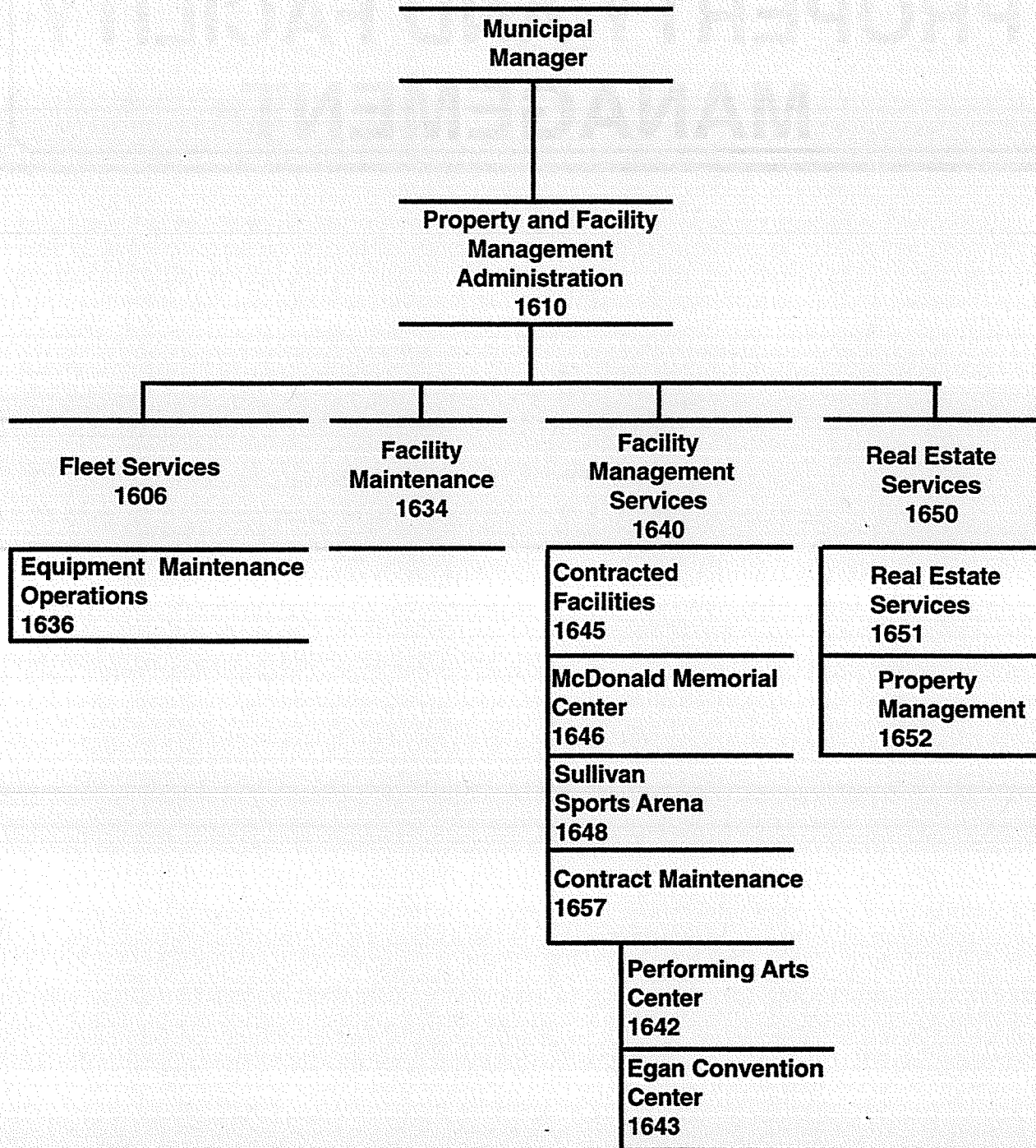


**PROPERTY AND FACILITY  
MANAGEMENT**

# PROPERTY AND FACILITY MANAGEMENT



**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 Program 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 Performing Arts Center.
- Administer contracts for facility custodial and security services.
- Administer the maintenance and operation for all general government facilities including preventative, 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**

	<b>1995</b>	<b>1996</b>
Direct Costs	\$ 16,935,010	\$ 17,441,270
Program Revenues	\$ 401,140	\$ 372,600
Personnel	79FT 3PT 4T	79FT 3PT 4T

1996 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED				1996 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	217,270	202,100	2	1		3	2	1		3
MAINTENANCE SERVICES	4,832,830	4,792,740	28			28	28			28
CONTRACT MANAGEMENT SVCS	2,150,010	2,117,530	8			8	7			7
REAL ESTATE SERVICES	2,951,550	3,051,020	1			1	1			1
FLEET SERVICES	6,529,310	7,000,020	40	2	4	46	41	2	4	47
CONTRACTED FACILITIES	4,000	14,500								
McDONALD MEMORIAL CENTER	115,000	128,000								
OPERATING COST	16,799,970	17,305,910	79	3	4	86	79	3	4	86
ADD DEBT SERVICE	135,040	135,360								
DIRECT ORGANIZATION COST	16,935,010	17,441,270								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,178,780	6,976,270								
TOTAL DEPARTMENT COST	24,113,790	24,417,540								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	23,299,130	23,533,720								
FUNCTION COST	814,660	883,820								
LESS PROGRAM REVENUES	401,140	372,600								
NET PROGRAM COST	413,520	511,220								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	196,320	1,200	4,580		202,100
MAINTENANCE SERVICES	1,750,700	471,590	2,605,450		4,827,740
CONTRACT MANAGEMENT SVCS	507,680	12,100	1,597,750		2,117,530
REAL ESTATE SERVICES	70,530	250	2,980,240		3,051,020
FLEET SERVICES	2,689,350	1,834,470	2,568,200		7,092,020
CONTRACTED FACILITIES		2,500	12,000		14,500
McDONALD MEMORIAL CENTER			128,000		128,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,214,580	2,322,110	9,896,220		17,432,910
LESS VACANCY FACTOR	127,000				127,000
ADD DEBT SERVICE					135,360
TOTAL DIRECT ORGANIZATION COST	5,087,580	2,322,110	9,896,220		17,441,270

<b>RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET</b>
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**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1995 REVISED BUDGET:</b>	\$ 16,935,010	79	3	4
<b>1995 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salaries and Benefit Adjustment	84,510			
- Non-Personal Services Inflation Adjustment	155,070			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Security at Mt. View Library (Clark JHS) from Cultural and Recreational Services	18,520			
<b>1995 CONTINUATION LEVEL:</b>	<u>\$ 17,193,110</u>	<u>79</u>	<u>3</u>	<u>4</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Vehicle Expense for Additional APD Officers	198,950	1		
- O&M Cost for Police Vehicles - April Bond Proposition	76,730			
- Arctic Winter Games	28,400			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Transfer Project Manager Position to CIP Budget	(73,540)	(1)		
- Decrease in One-Time Emergency Repairs Funding	(61,810)			
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Increase in General Government Leases	99,550			
- Increase in Depreciation for Fleet Vehicles	100,000			
- Increase in Utility Costs	20,000			
- Decreased Requirement for Repair Parts and Supplies due to Volume of New Vehicles/Equipment in the Fleet	(140,120)			
<b>1996 BUDGET REQUEST:</b>	<u>\$17,441,270</u>	<u>79FT</u>	<u>3PT</u>	<u>4T</u>

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1995 PERFORMANCES:

- Continued to oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Continued to work with the State Legislature to obtain funding for major maintenance and upgrade of Municipal general government facilities.
- Oversaw the construction and upgrade of Municipal facilities as funded by State Legislative grants, Heritage Land Bank fund and G. O. Bonds ensuring that contracts are managed efficiently and effectively.
- With the new Municipal administration, reevaluated the departmental needs and requirements in light of available resources and mandated regulations.
- Continued to evaluate the department to ensure that Municipal facilities, real properties, vehicles and equipment are managed as efficiently as possible with the available resources.

1996 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Oversee the construction and upgrade of Municipal facilities as funded by State Legislative grants, Areawide Capital Improvement Fund and General Obligation Bonds.
- If approved by the Municipal Assembly, develop and implement a program for unifying the maintenance and construction operations of the Anchorage School District and the Municipality of Anchorage.
- Continue to reevalutate the departmental operations to ensure that customers receive the most efficient and effective services.
- As the Municipality's representative, oversee the remodeling of the Old City Hall facility. The actual project management will be provided by Anchorage Historic Properties.
- If approved by the Administration, oversee the lease back contract with a private sector entity for the renovation and upgrade of the Public Health Facility at 825 L Street.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	206,900		\$	205,320		\$	196,320	
SUPPLIES		1,150			1,200			1,200	
OTHER SERVICES		4,910			10,750			4,580	
TOTAL DIRECT COST:	\$	212,960		\$	217,270		\$	202,100	

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 23

## 1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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 the structures in good functioning condition and satisfactory appearance.

### 1995 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.
- Emphasized work on and follow-up to energy conservation programs that will result in cost savings in 1995 and following years.
- Continued efforts to ensure all facilities met standards outlined in the Americans with Disabilities Act.
- Placed emphasis on structural preventive maintenance work that would minimize the impact of reduced maintenance funding on the serviceability and appearance of Municipal facilities.
- Ensured major repairs/improvements were completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assisted with management of major new construction work projects.

### 1996 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.
- Emphasize work on and follow-up to energy conservation programs that will result in cost savings in 1996 and following years.
- Continue efforts to ensure all facilities meet standards outlined in the Americans with Disabilities Act.
- Place emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funding on the serviceability and appearance of Municipal facilities.
- Ensure major repairs/improvements are completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assist with management of major new construction work projects.

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES  
 PROGRAM: Facility Maintenance  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	2	28	0	0	28	0	0
PERSONAL SERVICES	\$ 1,788,460			\$ 1,723,600			\$ 1,715,700		
SUPPLIES		445,160			461,080			471,590	
OTHER SERVICES		2,743,800			2,645,650			2,605,450	
CAPITAL OUTLAY		4,000			2,500			0	
TOTAL DIRECT COST:	\$ 4,981,420			\$ 4,832,830			\$ 4,792,740		
PROGRAM REVENUES:	\$	0		\$	14,000		\$	14,000	
WORK MEASURES:									
- Facility square footage maintained		1,259,139			1,316,249			1,390,407	
- Number of facilities maintained		304			322			342	

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12, 17, 22, 24, 27, 34, 38, 41, 42, 44, 53, 54



## 1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Contract Administration

### PURPOSE:

Administer custodial/window washing/asphalt repair/snow removal service contracts for Gen'l Gov't facilities. Provide contract administration on construction projects to Facility Maintenance Division and other General Gov't Depts. Administer management agreements for major public facilities.

### 1995 PERFORMANCES:

- Administered the management/lease agreements for major Municipal facilities: Alaska Center for the Performing Arts, George M. Sullivan Arena, Egan Civic and Convention Center, Dempsey Anderson Ice Arena, Ben Boeke Ice Arena, Harry J. McDonald Memorial Center, and Anchorage Golf Course (on O'Malley Road).
- Provided routine janitorial/custodial service, snow removal, parking lot sweeping, window cleaning, and manned security at all general government facilities.
- Provided contract administration of Community Development Block Grant (C.D.B.G.) and State grant construction/remodeling projects.
- Began fully implementing the Mayor's "Graffiti Busters" program.

### 1996 PERFORMANCE OBJECTIVES:

- Provide a focal point for the Graffiti Busters Program, while ensuring that all graffiti in the Municipality is minimized.
- Administer the management & lease agreements for 7 major Municipal facilities.
- Provide routine janitorial/custodial service, snow removal, parking lot sweeping, window cleaning, and manned security at all General Government facilities.
- Provide contract administration (project management) of Community Development Block Grant (C.D.B.G.) and State grant construction/remodel projects
- Provide project management for contractual repairs of all General Government buildings.

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Contract Administration  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	564,070		\$	569,120		\$	507,680	
SUPPLIES		4,840			4,830			12,100	
OTHER SERVICES		1,264,000			1,471,950			1,487,540	
TOTAL DIRECT COST:	\$	1,832,910		\$	2,045,900		\$	2,007,320	
PROGRAM REVENUES:	\$	55,800		\$	61,000		\$	70,000	
WORK MEASURES:									
- Number of one-time contracts awarded and administered			171			171			141
- Number of General Gov't facilities receiving custodial services			35			33			34
- Number of annual recurring service contracts			9			9			9
- Number of facilities with manned security services			6			7			8
- Number of facilities with electronic security services			9			9			9
- Number of management agreements administered for public facilities.			7			7			7
- Number of facilities receiving snow removal or asphalt repairs.			45			46			46

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 13, 18, 25, 28, 29, 33, 35, 37, 40, 43, 55

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Sullivan Sports Arena

PURPOSE:

Activity from this facility provides funding for a Municipal Admission Surcharge that pays for essential services consisting of Police traffic, bus transit, and road barricades for selected Arena events. Also accounts for a 1990 loan from the Heritage Land Bank to replace the Arena floor.

1995 PERFORMANCES:

- Resolved problem and effected measures to replace deteriorated tile from the four (4) corner drums of the Arena. Tile has been falling off due to weatherization and electrolysis of materials in corner drums.
- Continued funding 14-year floor loan from the Heritage Land Bank.
- Continued to upgrade the acoustics inside the Sullivan Arena to make the facility more pleasing and appreciated by the public.

1996 PERFORMANCE OBJECTIVES:

- Continue paying off 14 year loan to the Heritage Land Bank for 1990 repairs to the Arena ice floor.
- Work with manager of facility to improve House Sound System and the acoustics in the building.
- Effect final corrective action to the four (4) corner tile "drums" at the Arena.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			58,900			57,450			63,550
DEBT SERVICE			167,500			135,040			135,360
TOTAL DIRECT COST:	\$		226,400	\$		192,490	\$		198,910
PROGRAM REVENUES:	\$		256,100	\$		220,540	\$		243,000

WORK MEASURES:

- Annual number of events held at the Sullivan Arena		144		170		170
- Total annual attendance to Sullivan Arena events		411,670		420,000		440,000

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 52

1996 P R O G R A M P L A N

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

PURPOSE:

This budget unit is utilized for Intragovernmental Charges (IGC's) from the Contract Management Division (1657) for contract administration of the management agreement for operation of the Egan Center. The operating deficit is reflected in Non-Departmental.

1995 PERFORMANCES:

- Provided contract administration to Anchorage Convention and Visitors Bureau on the management agreement for operating the Egan Civic and Convention Center.
- Worked with A.C.V.B. to reduce the annual cost of operations at the Egan Center.

1996 PERFORMANCE OBJECTIVES:

- Work with Anchorage Convention and Visitor's Bureau (A.C.V.B) to resolve operational and maintenance problems at the Egan Center.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			16,100			16,360			16,360
TOTAL DIRECT COST:	\$		16,100	\$		16,360	\$		16,360

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center	600,000	624,000	649,000
- Number of events held annually at the Egan Civic & Convention Ctr.	800	850	800
- Annual attendance for all events at the Egan Center	298,000	299,000	300,000

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

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Performing Arts Center

PURPOSE:

This budget unit depicts the Municipal All-Risk building insurance and Intragovernmental Charges (IGC's) to the Alaska Center for the Performing Arts. Annual funding is thru the Non-Departmental activity.

1995 PERFORMANCES:

- Paid the All-Risk Insurance associated with the physical building.
- Worked with A.C.P.A. administration and the Board of Directors to solve unforeseen mechanical/maintenance problems associated with the facility.

1996 PERFORMANCE OBJECTIVES:

- Work with A.C.P.A.'s administration to resolve American with Disabilities (ADA) facility access issues.
- Resolve lingering maintenance problems, such as the P.A.C. roof.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			28,750			30,300			30,300
TOTAL DIRECT COST:	\$		28,750	\$		30,300	\$		30,300

WORK MEASURES:

- Annual subsidy to Alaska Center for the Performing Arts, Inc.	1,136,020	1,079,220	1,079,220
- Number of annual events held at Alaska Center for the Performing Arts	814	800	580
- Annual attendance at events at the Alaska Center for Perform Arts	272,360	250,000	214,000

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

4

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: McDONALD MEMORIAL CENTER  
 PROGRAM: Harry J. McDonald Memorial Center

PURPOSE:

Provide funding from Eagle River taxpayers to offset the annual deficit at the Harry J. McDonald Memorial Center. Also Intragovernmental Charges from Contract Management Division (Budget Unit 1657) for administering management agreement. (McDonald Center previously named Fire Lake Rec)

1995 PERFORMANCES:

- Completed construction of two team changing rooms so that the facility can host the 1996 Arctic Winter Games and more high school hockey games.
- Completed new community meeting/multi-purpose room for 1996 Arctic Winter Games and future uses by the citizens of Eagle River and Chugiak.
- Increased the ice rental rates as part of a three year program to cover increased costs and ultimately reduce the annual subsidy paid by the residents of Eagle River.

1996 PERFORMANCE OBJECTIVES:

- Ensure the facility is in top-notch shape for the 1996 Arctic Winter Games.
- Work with manager of facility to ensure that Arctic Winter Games are successful and facility looks good to the visitors.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			115,000			115,000			128,000
TOTAL DIRECT COST:	\$		115,000	\$		115,000	\$		128,000

WORK MEASURES:

- Annual subsidy		115,000		115,000		115,000
- Annual number of ice hours		3,569		3,600		3,600

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 51

1996 P R O G R A M P L A N

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

PURPOSE:

To fund any special Municipal projects at the Ben Boeke and Dempsey Anderson Ice Arenas.

1995 PERFORMANCES:

- Worked with user groups, the Municipality, State and any other sponsors to attain another indoor ice rink within the Anchorage bowl.
- Worked with the management firm to improve the condition of the facilities and provide more public satisfaction with operations at the facilities.

1996 PERFORMANCE OBJECTIVES:

- Acquire funding to construct a second indoor ice rink at the Dempsey Anderson Ice Arena complex.
- Ensure that the 1996 Arctic Winter Games activities held at the Ben Boeke Ice Arena are successful and well-received.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,200			2,400			2,500
OTHER SERVICES			0			1,600			12,000
TOTAL DIRECT COST:	\$		3,200	\$		4,000	\$		14,500

WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used annually: 6,454 (1994 REVISED), 6,500 (1995 REVISED), 6,200 (1996 BUDGET)
- Number of hours that Dempsey Anderson Ice Arena is used annually: 2,760 (1994 REVISED), 2,850 (1995 REVISED), 2,350 (1996 BUDGET)

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 50

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES  
 PROGRAM: Space Management

PURPOSE:

To negotiate, manage and fund the lease of office, warehouse and other types of space as required by general government agencies.

1995 PERFORMANCES:

- Negotiated and managed the contracts for lease of space for general government agencies.
- Reevaluated all contracts for lease of space in light of changing departmental needs and market conditions utilizing less and/or cheaper space.
- Revaluated all leases as they expired to determine the most efficient manner of fulfilling the need for space.
- Refined space utilization standards.

1996 PERFORMANCE OBJECTIVES:

- Manage and negotiate the contracts for lease of space for general government agencies.
- As contracts for lease of space expire, reevaluate requirements in light of changing market conditions and departmental needs.
- Manage the request for proposal process in the selection of lease space.
- Ensure that the lessor of lease space abide by the terms of the contract and provide maintenance and operating services as agreed.
- Manage and negotiate the contract for lease of Municipal general government space to outside organizations.
- Continue to refine space utilization standards.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,830,270			2,877,740			2,977,290
TOTAL DIRECT COST:			\$ 2,830,270			\$ 2,877,740			\$ 2,977,290
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed		16		19		20
- Amount of square feet leased		158,159		168,763		170,873

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 14, 16, 21, 26, 30, 31, 32, 39, 45, 46



## 1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES  
PROGRAM: Real Estate Services

### PURPOSE:

Acquire property rights for general government agencies including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure. Manage and negotiate the lease of Municipal property and the lease of space for general government agencies.

### 1995 PERFORMANCES:

- Provided land acquisition services for Municipal general government agencies including the Anchorage School District.
- Maintained and continually updated the land files for all Municipally owned property.
- Managed the inventory of properties taken title to by the Municipality through tax and special assessment process.
- For foreclosed properties that did not sell at the 1994 auction, devised other means of land disposal such as negotiated sale.
- Conducted the request for proposal process for those contracts for lease of space that expired in 1995.
- Negotiated the lease of Municipally owned properties and the lease of properties for general government agencies.
- Managed the contracts for lease of space for general government agencies.

### 1996 PERFORMANCE OBJECTIVES:

- Manage the contracts for lease of space for general government agencies.
- Conduct the request for proposal process for those contracts for lease space that expire in 1997.
- Negotiate the contract for lease of space for general government agencies. Negotiate the contract for lease of Municipal properties by outside agencies.
- Manage the inventory of properties taken title to by the Municipality through tax and special assessment foreclosure process.
- Conduct the auction process to dispose of tax and special assesement forclosed properties.
- Maintain and continually update the land files for all Municipally owned properties preparing transfer of authority contracts where necessary.
- Provide land acquisition services for Municipal general government agencies including the Anchorage School District.
- Provide research data on matters of real estate.

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES  
 PROGRAM: Real Estate Services  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,190		\$	70,610		\$	70,530	
SUPPLIES		280			250			250	
OTHER SERVICES		3,100			2,950			2,950	
TOTAL DIRECT COST:	\$	74,570		\$	73,810		\$	73,730	
PROGRAM REVENUES:	\$	24,000		\$	24,000		\$	24,000	
WORK MEASURES:									
- Administer permits and leases from other governmental agencies		112			116			116	
- Administer tax fore-closed real property for sale or retention		151			150			150	
- Inventory of tax foreclosed real property		164			170			95	
- Square feet of space managed		1,958,109			1,968,710			1,979,361	
- Purchases in fee		5			5			3	
- Number of foreclosed properties Sold At auction		24			0			30	

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

## 1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES  
PROGRAM: Fleet Services

### PURPOSE:

To 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 (60%) and the Police Department (30%).

### 1995 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
  - Provided immediate maintenance to a fleet of 348 Police vehicles.
  - On a seasonal basis, provided immediate maintenance for a fleet of 223 pieces of Street Maintenance Equipment.
  - As resources permitted, and on a seasonal basis, provided immediate maintenance for a fleet of 83 Parks and Recreation vehicles and equipment.
  - Provided remaining general government customers with maintenance service within three working days.
- Purchased 70 vehicles and pieces of equipment and disposed of those items that they replace.
- Implemented commercially operated fueling system.
- First full year of operation of Natural Gas Vehicle Program.

### 1996 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
  - Provide immediate maintenance to a fleet of 382 Police vehicles.
  - During peak seasons, provide immediate maintenance for a fleet of 243 pieces of Street Maintenance Equipment.
  - As resources permit, provide immediate maintenance for a fleet of 95 Parks and Recreation vehicles and equipment during summer season.
  - Provide maintenance service to general government customers within three working days.
- Purchase 70 vehicles and pieces of equipment and dispose of those items that are replaced.
- Improve the division's systems for measuring performance and productivity.

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES  
 PROGRAM: Fleet Services  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	4	4	40	2	4	41	2	4
PERSONAL SERVICES	\$ 2,507,500			\$ 2,415,460			\$ 2,597,350		
SUPPLIES	1,595,050			1,711,890			1,834,470		
OTHER SERVICES	2,170,820			2,401,960			2,568,200		
TOTAL DIRECT COST:	\$ 6,273,370			\$ 6,529,310			\$ 7,000,020		

WORK MEASURES:

- Police vehicles maintained	339	348	382
- Street Maintenance equipment maintained	217	223	243
- Parks and Recreation equipment maintained	86	83	95
- General government vehicles, pool cars	260	245	216

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 11, 15, 20, 36, 47, 48, 49

BPAB010R  
09/19/95  
163540

MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1 1648-SULLIVAN ARENA  
0499-Sullivan Sports Arena  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 - Provide funding for all-risk building insurance incurred by the MOA's Risk Management Division then charged back to the Sullivan Arena.  
OF 2 - Provide funding to reimburse the cost of traffic control devices at events.  
2 - Provide for loan payback of Arena floor repairs made in 1990.

PROGRAM REVENUES 243,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	58,950	135,360	0	194,310

2 1646-McDONALD MEMORIAL CENTER  
0490-Harry J. McDonald Memoria  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide funding to operate the McDonald Memorial Center skating program. The activities provided at this facility include figure skating, ice hockey, and public jogging on an indoor track.  
OF 2

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	115,000	0	0	115,000

3 1643-EGAN CONVENTION CENTER  
0480-Egan Civic & Convention C  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 This budget unit reflects the Municipal all-risk insurance and intraGovernmental charges (IGC's) from other Municipal organizations. Operational funding for this facility is from the Hotel/Motel Room Tax paid through the Office of Management and Budget's Non-Departmental Contribution (Budget Unit 9101) to the Anchorage Convention & Visitors Bureau for operating the Egan Center.  
OF 1

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	16,360	0	0	16,360

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1642-PERFORMING ARTS CENTER 0580-Performing Arts Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit has been set up to track IGC's related to the Alaska Center for the Performing Arts and to fund the all-risk insurance at the facility. Funding for the annual operating deficit at the P.A.C. is from a budget unit maintained in the Office of Management and Budget.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,300	0	0	30,300

5	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 8	A basic level of service would be provided to a reduced vehicle and equipment fleet. Priority would be given to police fleet (65% of current levels) and street maintenance fleet (65% of current levels). Other equipment would receive maintenance only as dollar resources became available.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
32	0	4	2,005,530	1,237,720	2,001,100	0	0	5,244,350

6	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 17	Provides basic funding to operate and maintain Municipal office buildings. Buildings included are the H&HS Facility Parks & Rec, City Hall, Public Works, Eagle River Town Hall and other leased Facilities. Services provided include preventive maintenance, emergency repair work, repair projects and payment of utilities.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	255,920	90,930	326,590	0	0	673,440

BPAB010R  
 09/19/95  
 163540

M U N I C I P A L I T Y O F A N C H O R A G E  
 1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7 1652-PROPERTY MANAGEMENT  
 0546-Space Management  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
 PROGRAM REVENUES 21,600

CB 1 Provide space management services to  
 OF general government agencies for  
 11 city hall facilities. This includes  
 lease costs for the City Hall Building,  
 the Eagle River Town Hall located in  
 the Valley River Centre and space  
 leased for temporary storage for the  
 Municipal Clerk and the Planning Dept.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,288,270	0	0	2,288,270

8 1657-CONTRACT MAINT SVCS  
 0532-Contract Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
 PROGRAM REVENUES 70,000

CB 1 Provide contract administration support  
 OF for manned and electronic security, snow  
 17 removal, asphalt repairs, custodial  
 services, and construction/maintenance  
 contracts for only the administrative  
 office buildings in general government.  
 Also provide support in administration  
 of the major Municipal-owned public  
 facilities that are operated by  
 independent contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	252,180	12,100	362,180	0	0	626,460

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

IGC SUPPORT  
 PROGRAM REVENUES 24,000

CB 1 Provide timely acquisition of property  
 OF rights for general government agencies  
 1 including the Anchorage School District.  
 Negotiate and manage contracts for lease  
 of space for general government agencies  
 and contracts for lease of Municipal  
 property. Manage and dispose of tax and  
 special assesement foreclosed  
 properties. Maintain property records  
 for all Municipal properties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,530	250	2,950	0	0	73,730

BPAB010R  
 09/19/95  
 163540

M U N I C I P A L I T Y O F A N C H O R A G E  
 1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1610-P&FM ADMINISTRATION 0471- Administration	CB	1	Provide the executive support and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	guidance necessary to effectively
	IGC SUPPORT		2	and efficiently manage Municipal
				general government properties,
				facilities, leases, vehicles and
				equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	128,150	1,100	4,580	0	0	133,830

11	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	2	Restores 66% of current heavy equipment
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	preventative maintenance capability.
	IGC SUPPORT		8	PM crew would rotate between Northwood
				and Metro stations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	171,080	161,500	177,100	0	0	509,680

12	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CB	2	Provides basic funding to operate and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintain all Fire Stations and Police
	IGC SUPPORT		17	facilities including the new police
				training facility. Services provided
				include preventive maintenance,
				emergency repair work, repair projects
				and payment of utilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	413,210	107,010	810,250	0	0	1,330,470

13	1657-CONTRACT MAINT SVCS 0532-Contract Administration	CB	2	Custodial, window cleaning, snow removal
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	asphalt repair, parking lot sweeping for
	IGC SUPPORT		17	all Fire stations and Police facilities
				only. (Excludes the new Police Training
				Facility on Dimond near Jewel Lake Road)



BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,750	0	227,680	0	0	292,430

14 1652-PROPERTY MANAGEMENT CB 5 Provide funding for lease of facilities  
0546-Space Management OF for two police substations, one located  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 downtown and the other in Fairview, and  
IGC SUPPORT for lease of space in the State Court  
House for the Warrants Section. At no  
cost to the Municipality is the  
substation in Muldoon.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	31,380	0	0	31,380

15 1636-EQUIPMENT MAINTENANCE CO 3 Provide 95% of current level of service  
0466-Fleet Services OF for police/light vehicle maintenance and  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 repair. Provides the resources neces-  
IGC SUPPORT sary to maintain the police/light  
vehicle fleets at 95% of current levels,  
and other light vehicles at 90% of  
current levels.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	127,410	131,000	126,000	0	0	384,410

16 1652-PROPERTY MANAGEMENT CB 7 Provide funding for lease of 7160 square  
0546-Space Management OF feet of space in the 410 L Street  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Building for the Municipal Prosecutor's  
Office.  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	117,750	0	0	117,750

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 17	Provides basic funding to operate and maintain the Loussac Library, Branch Libraries and the Anchorage Museum of History and Art. Services provided include preventive maintenance, emergency repair work, repair projects and payment of utilities and insurance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	1	0	224,350	67,980	513,200	0	0	805,530

18	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 17	Custodial, window washing, snow removal, security, asphalt repairs, and parking lot sweeping for the Loussac Library and the Anchorage Museum of History and Fine Arts.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,100	0	491,850	0	0	569,950

19	1645-CONTRACTED FACILITIES 0517-Ben Boeke & Dempsey Ander SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide funding for annual maintenance requirements and any other facility improvements needed at the Ben Boeke and Dempsey Anderson Ice Arenas.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,500	1,200	0	0	3,700

20	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 8	Includes the resources necessary to provide the current level of preventive maintenance support to the Heavy Equipment fleet.
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BPAB010R  
09/19/95  
163540

MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	130,930	83,000	46,000	0	0	259,930

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21 1652-PROPERTY MANAGEMENT CO 4 Provide funding for lease of 12,000  
0546-Space Management OF square feet of space at 12400 Old Glen  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Highway in Eagle River for the Eagle  
River Library.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	164,160	0	0	164,160

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22 1634-FACILITY MAINTENANCE CO 12 This service level provides funds to  
0476-Facility Maintenance OF operate and maintain a group of mis-  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 cellaneous buildings such as the Animal  
Control Shelter, six bus stations, six  
pedestrian overpasses, five stairways,  
five radio transmitter sites and Heri-  
tage Land Bank facilities. Services  
provided include repair of facility  
maintenance problems and payment of  
utilities.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,080	8,110	79,780	0	0	142,970

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23 1610-P&FM ADMINISTRATION CO 2 To provide professional financial and  
0471- Administration OF administrative support to the staff of  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 the Department of Property and  
Facility Management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	68,170	100	0	0	0	68,270

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 OF 17	Provide basic funding to operate and maintain Street Maintenance, Fleet Service and Transit facilities. Services provided include preventive maintenance, emergency building repair work, repair projects, and payment of utilities.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	244,530	69,670	649,470	0	0	963,670

25	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 OF 17	Custodial, window washing, asphalt repairs, snow removal and parking lot sweeping for all general government Transit, shops & warehouses. Includes: - Transit Administration Building - Transit Maintenance Garages - Fleet Services Facilities @ Bering St. - Street Maintenance Facilities @ Klatt, Northwood (Kleop), and Administration - Facility Maint. Admin & Sign Shop
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	124,160	0	0	124,160

26	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	6 OF 11	Provide funding for lease of space for two communication towers, one located in downtown Anchorage and the other in Knik and for the lease of 5,000 square feet of warehouse space for use by Traffic Engineering for storage of signalization and radio equipment.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	58,080	0	0	58,080

BPAB010R  
 09/19/95  
 163540

M U N I C I P A L I T Y O F A N C H O R A G E  
 1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

27 1634-FACILITY MAINTENANCE  
 0476-Facility Maintenance  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Provide funds for limited maintenance  
 OF for the Sullivan Arena, three indoor ice  
 17 rinks, the Egan Convention Center, and  
 the Performing Arts Center. It also  
 includes a small amount for All-Risk  
 insurance for the ice arenas plus main-  
 tenance work required at the Section  
 16 Equestrian Center and the Delaney  
 Community Center

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	10,970	3,530	17,530	0	0	32,030
(1)								

28 1657-CONTRACT MAINT SVCS  
 0532-Contract Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Provide security, snow removal, and  
 OF asphalt repairs at the major public  
 17 Municipal facilities. Includes:  
 - Delaney Community Center  
 - Ben Boeke/Dempsey Anderson Ice Arenas  
 - Egan Civic and Convention Center  
 - Alaska Center for the Performing Arts  
 - Anchorage Memorial Park Cemetery  
 - George M. Sullivan Arena  
 - Anchorage Golf Course on O'Malley Rd

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,870	0	30,180	0	0	101,050

29 1657-CONTRACT MAINT SVCS  
 0532-Contract Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 8 Provide custodial, window cleaning, snow  
 OF removal, asphalt repairs and parking lot  
 17 sweeping at MISCELLANEOUS BUILDINGS.  
 - Records Management @ Old Public Safety  
 - 7th & "G" Parking Garage  
 - Animal Control Shelter  
 - Old City Hall @ 4th & "E"

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	31,000	0	0	31,000

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

30	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	10	Provide funding for lease of locations
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	OF #109 and 110 on the first level of the
	IGC SUPPORT			6th & G Parking Garage for the Bus Accommodation Center from the Anchorage Parking Authority. This is approximately 1,498 square feet.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,300	0	0	25,300

31	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	9	Provide funding for lease of 5,074
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	OF square feet of warehouse space in the
	IGC SUPPORT			Campbell Creek Business Park for the Municipal Weatherization Office. Manage the lease of space for the Veterans Homeless Program and for the Women Infant Children Food Program located in the Boniface Mall.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,300	0	0	37,300

32	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	8	Provide funding for lease of 2,740
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	OF square feet of space in the Michael
	IGC SUPPORT			Building on Gambell for the Equal Rights Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,900	0	0	37,900

33	1657-CONTRACT MAINT SVCS 0532-Contract Administration	CO	9	Provide custodial, window cleaning, snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	removal, asphalt repairs and parking lot
	IGC SUPPORT			sweeping at Social Services buildings. - John Thomas Building - Oscar Anderson House - Bittner House - Brother Francis Shelter - Grandview Gardens Art Center - Government Hill Community Center

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,780	0	48,450	0	0	90,230

34 1634-FACILITY MAINTENANCE CO 8 Provides maintenance and operational support services (utilities) at the 0476-Facility Maintenance OF 17 following non-profit facilities:  
SOURCE OF FUNDS, THIS SVC LEVEL: 17  
- Grandview Gardens Cultural Center  
IGC SUPPORT  
PROGRAM REVENUES 14,000  
- Weatherization Program  
- Government Hill Comm Cntr  
- Bittner & Oscar Anderson House  
- U.A.A. Fisheries & Girdwood Comm Ctr  
- Woodland Park School, Chugiak and  
- Anchorage Senior Citizens Center

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	25,220	7,060	21,650	0	0	53,930

35 1657-CONTRACT MAINT SVCS CO 7 Provide custodial, snow removal, asphalt OF repairs and parking lot sweeping at all 0532-Contract Administration OF 17 parks facilities. To include:  
SOURCE OF FUNDS, THIS SVC LEVEL: 17  
- Russian Jack Greenhouses  
IGC SUPPORT  
- Russian Jack Maintenance Shops  
- Lake Otis Maintenance Shop  
- Town Square (Block 51) Park  
- Fourth Avenue Amenities

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	9,250	0	0	9,250

36 1636-EQUIPMENT MAINTENANCE CO 5 Seasonal staffing to provide current OF level of maintenance response during 0466-Fleet Services OF 8 snow season, and to facilitate rebuild of summer equipment.  
SOURCE OF FUNDS, THIS SVC LEVEL: 8  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	61,540	61,000	41,000	0	0	163,540

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
37	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	10 OF 17	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping for the new M.I.S.D. COMPUTER ROOM located on Dimond Blvd near Jewel Lake. (See Service Level 11 for Police Training Facility)

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

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38	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	7 OF 17	Provides partial funding for maintenance services at 204 parks, supplementing Parks and Recreation maintenance work. Services provided include maintenance of sprinkler systems, trail lighting, and other services required to keep facilities located in the parks at a satisfactory state of repair. This service level combined with S/L 9 will fully fund maintenance of Municipal parks.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	122,770	37,820	10,200	0	0	170,790

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39	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	11 OF 11	Lease of 1,550 square feet of office space in the Simpson Building for a hearing officer to enforce the Driving While Intoxicated ordinance requirements.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,700	0	0	30,700

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BPAB010R  
09/19/95  
163540

MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

40 1657-CONTRACT MAINT SVCS  
0532-Contract Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 11 Funding for custodial, window cleaning,  
OF snow removal and cleaning of the indoor  
17 firing range at the Police Training Fac.  
(See Service Level #10 for custodial  
costs associated with M.I.S.D. Computer  
Facility)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,150	0	0	60,150

41 1634-FACILITY MAINTENANCE  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 11 Provide funds to manage and oversee the  
OF maintenance repair and upgrade of  
17 underground storage tanks to prevent  
contamination to groundwater. Upgrade  
work is funded by a 1994 State Grant and  
the Areawide Capital Improvement Fund.  
O&M funds will be required to perform  
on-going maintenance. The personal  
services costs in this SL are paid for  
out of the State grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,100	1,000	5,000	0	0	84,100

42 1634-FACILITY MAINTENANCE  
0476-Facility Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 10 Provide maintenance and operational  
OF support services (utilities) at the  
17 following Heritage Land Bank/Social  
Services facilities.  
- Brother Francis Shelter & Annex  
- San Francisco House  
- Clitheroe Shelter and House  
- John Thomas Building  
- Cottage 25

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	29,860	11,040	109,480	0	0	150,380
1	(2)							

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	6 OF 17	Provide custodial services, snow removal asphalt repairs and window cleaning at the various recreational facilities: - Pioneer Schoolhouse - Russian Jack Ski Chalet - Kincaid Park Ski Chalet - Centennial Park Facility - Spenard Recreation Center - Fairview Community Center - Mountain View Community Center

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	63,970	0	0	63,970

44	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	6 OF 17	Provides basic funding to maintain the Spenard and Fairview Recreation Centers, and the Centennial, Russian Jack, Kincaid Parks and other facilities. Services provided include preventative maintenance, emergency building repair work and repair projects.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	1	0	200,610	56,570	31,350	0	0	288,530
1	(2)							

45	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 11	Provide funding for the lease of 8000 square feet of space in the Boniface Shopping Mall for the Muldoon Library.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	92,200	0	0	92,200

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

46 1652-PROPERTY MANAGEMENT CO 2 Provide funding for the lease of  
0546-Space Management OF 10,200 square feet of space in the  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Dimond Center Shopping Mall in South  
Anchorage for the Samson-Dimond Library

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	94,250	0	0	94,250

47 1636-EQUIPMENT MAINTENANCE CO 6 Represents a continuation level for the  
0466-Fleet Services OF police/light vehicle maintenance opera-  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 tion. This service level represents 11%  
of the manpower associated with police/  
light vehicle repair and maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,430	51,000	61,000	0	0	162,430

48 1636-EQUIPMENT MAINTENANCE NM 8 Additional costs of operation and  
0466-Fleet Services OF maintenance of APD Vehicles as approved  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 by voters in the April 1995 bond  
election.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	30,730	46,000	0	0	76,730

49 1636-EQUIPMENT MAINTENANCE NC 7 Provide maintenance for 33 additional  
0466-Fleet Services OF police vehicles to accommodate the  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 increase in APD staffing.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,430	78,520	70,000	0	0	198,950

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
50	1645-CONTRACTED FACILITIES 0517-Ben Boeke & Dempsey Ander SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NP	2	Provide funding for facility rental OF during the 1996 Arctic Winter Games held in Anchorage. Almost all ice hockey games will be played at the Ben Boeke Ice Arena during the 1996 Arctic Winter Games.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,800	0	0	10,800

51	1646-McDONALD MEMORIAL CENTER 0490-Harry J. McDonald Memoria SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NP	2	Funding for facility rental of the Harry J. McDonald Memorial Center for the 1996 Arctic Winter Games. All speed skating and figure skating events will be held at the McDonald Center for this event.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	13,000	0	0	13,000

52	1648-SULLIVAN ARENA 0499-Sullivan Sports Arena SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NP	2	Rental Fees for use of the Sullivan Arena's staging for the opening and closing ceremonies for the 1996 Arctic Winter Games and also, the tent(s) for athlete preparation such as ski waxing.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,600	0	0	4,600

53	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	9 OF 17	Provide full funding required to maintain 204 Municipal parks including the Municipal greenhouse, Mulcahy Baseball Stadium and Parks and Recreational Maint Shops. Services provided include maint. of structures, sprinkler systems, trail lights, bridges and other amenities located in the parks at a satisfactory level of repair. This service level combined with S/L7 providing full funding.
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BPAB010R  
 09/19/95  
 163540

M U N I C I P A L I T Y O F A N C H O R A G E  
 1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,080	10,870	2,350	0	0	68,300

54 1634-FACILITY MAINTENANCE  
 0476-Facility Maintenance  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

CO 16 Partially fund contracted repairs  
 OF to MOA facilities for one-time emergenc  
 17 repairs such as vandalism, roof leaks,  
 mechanical/refrigeration systems repair;  
 frozen water/sewer lines, broken window  
 or other similar items needed for on-  
 going maintenance. Funding for this  
 work is not included in the budgets of  
 the individual facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	28,600	0	0	28,600

55 1657-CONTRACT MAINT SVCS  
 0532-Contract Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CO 13 Provide a Security Guard and custodial  
 OF service for the Mountain View Library  
 17 (housed in Clark Junior High School).  
 Pilot program began in 1995, and was  
 funded from the Cultural and Recreation  
 Services Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	18,520	0	0	18,520

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
<del>77</del>	<del>8</del>	4	5,087,580	2,322,110	9,896,220	135,360	0	17,441,270
79	3							

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----  
 . . . . . 17,441,270

56 1657-CONTRACT MAINT SVCS  
 0532-Contract Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

CO 12 Provide contract administration of  
 OF projects that are funded through State  
 17 and Federal grants. Funding for this  
 position is from the Community  
 Development Block Grant (CDBG) and

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

State legislative grants and grant matching funds.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	73,540	0	0	0	73,540

57	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	14 OF 17	During 1995/96 at least 19 new requirements will come on-line. These include new trail light systems (9), Tudor Road Overpass, 4 storage or office facilities, new stairways connecting streets, and numerous road beautification projects. These items require on-going maintenance attention. In addition, vandalism is on the rise.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 1 0	29,000	5,000	0	0	34,000

58	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES	ND	16 OF 17	Provide funding to connect Centennial Park Camp Grounds to the Municipality's electronic security system and pay for the annual increase in security monitoring. It is anticipated that the amount of vandalism that occurs at the park will be significantly reduced by adding electronic security and monitoring.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	15,000	0	15,000

59	1657-CONTRACT MAINT SVCS 0532-Contract Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	15 OF 17	Provide janitorial service at the MOA's Greenhouse & Russian Jack Maintenance Shop. This is a new service that has never been provided before. Until this time, greenhouse and maintenance shop employees have been responsible for providing their own custodial.
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BPAB010R  
 09/19/95  
 163540

M U N I C I P A L I T Y O F A N C H O R A G E  
 1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

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

60	1634-FACILITY MAINTENANCE 0476-Facility Maintenance				NP	15	Provide funds to supplement maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:					17	OF work provided through the management
	IGC SUPPORT						contract for the operation of the
							Anchorage Senior Center. PFM now
							provides an extensive level of mainte-
							nance at the Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	23,690	3,000	0	0	0	26,690

61	1657-CONTRACT MAINT SVCS 0532-Contract Administration				ND	14	Provide funding for necessary supplies
	SOURCE OF FUNDS, THIS SVC LEVEL:					17	OF to maintain a volunteer grafitti removal
	IGC SUPPORT						program to eradicate unwanted signage on
							public facilities and monuments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,000	0	0	0	5,000

62	1657-CONTRACT MAINT SVCS 0532-Contract Administration				ND	17	Provide additional daytime custodial
	SOURCE OF FUNDS, THIS SVC LEVEL:					17	OF service at the Headquarters Loussac
	TAX SUPPORT						Library. Between numerous meetings and
							the number of patrons, the facility is
							continuously is a state of disarray.
							The addition of more custodial service
							will put the library back into a high
							state of attractiveness.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

BPAB010R  
09/19/95  
163540

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

63	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	17 OF 17	Fully fund contracted repairs to MOA facilities for one-time emergency repairs such as vandalism, roof leaks, mechanical/refrigeration system repairs, frozen water/sewer lines, broken windows or other similar items needed for on-going maintenance. Funding for this work is not included in the budgets of the individual facilities.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	61,810	0	0	61,810

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64	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	NR	13 OF 17	Provide funding for two JCC Crafts-men to manage and perform repair, construction or upgrade work that is funded by State grants or Areawide capital improvement funds. This work includes ADA upgrades and building repairs. We currently have nearly \$2,000,000 available for this work.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	105,380	0	0	0	0	105,380

TOTALS FOR DEPARTMENT OF PROPERTY & FACILITY MGMT , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
80	10	4	5,319,190	2,335,110	9,986,030	135,360	0	17,775,690