

PROGRAM BUDGET SUMMARY

DEPARTMENT OF FACILITIES MAINTENANCE

Mission/Program Description

The Department of Facilities Maintenance provides timely, cost effective professional repair and maintenance services for Borough public facilities ensuring optimum uninterrupted service to users.

Major Long-Term Issues and Concerns

- Many of the facilities have reached an age where systems (mechanical, electrical, etc.) are increasingly in need for replacement. There is a need to continue to maximize our repair and replacement efficiency in order to maintain facilities at their optimum level.

Objectives for FY 2004

- Perform regularly scheduled preventive maintenance on systems to minimize unforeseen breakdowns and extend the useful life of the equipment and structures.
- Provide timely, cost-effective and professional repair and maintenance services to Borough facilities.
- Provide maintenance feasibility review assistance to the Design & Construction Division on major equipment and building system renovations and installations.
- Perform scheduled routine, preventive maintenance and break-down associated repairs to building equipment and support systems.
- Update and improve department procedures and quality standards associated with preventive maintenance, in-house and contracted repair work and long term repair and upgrade projects.
- Contract and oversee small repair projects on Borough public facilities equipment, structures, and systems.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The Maintenance Division moved to a department level.

Previous Year's Accomplishments

- *Animal Control Facility Exterior Painting
- *Big Dipper: Repaint parks maintenance shop area
- *Borough Admin Center: Paint stairwells
- *Borough-wide fire sprinkler system repairs & upgrades
- *Community Activity Center: Repair scoreboard
- *Chena Lakes Residence: Repaint interior
- *Chena Lakes Residence: Replace interior carpet and flooring
- *Hamme & Wescott Pools: Replace audio system
- *Noel Wien Library: Repaint auditorium and conference room
- *Noel Wien Library Lift Station: Upgrade controls wiring
- *North Pole Library: Paint exterior entrances, railings and doors
- *Pioneer Park: Manhole replacement Phase 3

*These projects were designed and bid by the Design and Construction Division.

**Dept: Facilities Maintenance
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Preventative Maintenance Work Orders	528	654	657	660	660
Other Repair Work Orders	1,985	1,998	1,749	1,740	1,740
Total Work Orders	2,513	2,652	2,406	2,400	2,400
Sq. Ft.- Buildings	578,468	578,468	578,468	*589,643	589,643

* Birch Hill Ski Building completed on 2/2/03.

**Dept: Facilities Maintenance
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	886,100	886,100
Overtime Wages	-	-	-	-	21,480	21,480
Temporary Salaries	-	-	-	-	10,030	10,030
Benefits	-	-	-	-	403,020	403,020
Subtotal:	-	-	-	-	1,320,630	1,320,630
COMMODITIES						
Office Supplies	-	-	-	-	6,130	6,130
Computer Supplies	-	-	-	-	1,270	1,270
Operating Supplies	-	-	-	-	9,030	9,030
Books and Periodicals	-	-	-	-	950	950
Repair and Maint. Supplies	-	-	-	-	290,840	290,840
Clothing Supplies	-	-	-	-	4,500	4,500
Motor Fuels and Lubricants	-	-	-	-	12,450	12,450
Equipment Parts	-	-	-	-	500	500
Subtotal:	-	-	-	-	325,670	325,670
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	8,360	8,360
Travel	-	-	-	-	1,300	1,300
Professional Dues/Meetings	-	-	-	-	200	200
Training	-	-	-	-	14,410	14,410
Advertising, Printing & Binding	-	-	-	-	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	163,320	163,320
Repairs & Maint. -Office Equipment	-	-	-	-	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	22,840	22,840
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	1,080,310	1,080,310
Equipment Leases	-	-	-	-	31,820	31,820
Other Contractual Services	-	-	-	-	10,990	10,990
Subtotal:	-	-	-	-	1,334,250	1,334,250
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	-	-	-	-	2,980,550	2,980,550
FUNDING SOURCE:						
General Fund Revenues						

*Beginning in FY 2004 Department of Public Works, Maintenance Division became the Department of Facilities Maintenance
Prior to FY 2004 this division was part of the Department of Public Works

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