

DEPARTMENT REQUESTS FOR NEW EQUIPMENT 1963

<u>Department</u>	<u>Replacement</u>	<u>Estimated Cost</u>	<u>Additions</u>	<u>Estimated Cost</u>
Police	7 - V8 Patrol Sedans	\$ 12,000		
	1 - 6 Cyl. Sedan	2,000		
	1 - Panel	2,700		
	(As needed during year)			
Telephone	#187 - 1955 Panel	2,700	5 - Installer Trucks	\$ 16,000
			1 - Pick-up Truck	2,200
			3 - Sedans	6,000
Parking Meter Repair			1 Sedan	2,000
ML&P	#113 - 1945 War Surplus hole digger and Truck	8,000	Track-type back-hoe with Dozier Loader	6,000
	#119 - 1951 Flat Bed Truck & Lift Gate	3,500		
Parks & Recreation	#201 - 1956 Plymouth Sedan	2,000	3/4 T Pick-up with dump bed, blade lift, and 4 WD	4,000
Public Works	#18 - 1941 Water Tank and Flusher	9,000	1 - 30' conveyor belt, 24" wide, gasoline driven	4,000
	#19 - 1953 Water Tank and Sprinkler	4,800		
	#30 - 1955 5-yard Dump Truck	4,800	1 - Snow loader	25,000
	#39 - 1959 3/4 T Pick-up w/ utility box	3,500		
	#100 - 1948 1-1/2 T Flatbed	3,500		
	#111 - 1950 3/4 T Flatbed, 4 WD, 4 speed transmissions	3,500		
	#121 - 1951 1/2T Pick-up (want 4 WD)	3,500		
	#128 - 1951 5 Yd. Dump	4,800		
	#173 - 1956 A-C Tractor Loader	7,000		
	#194 - 1950 5 Yd. Dump	4,800		
	#195 - 1950 5 Yd. Dump	4,800		
	#196 - 1950 5 Yd. Dump	4,800		
	#208 - 1942 Tractor & Low Boy Trailer with 6x6	15,000		
	#225 - 1952 Pole Hole Digger & Truck	8,000		
	#226 - Asphalt Mixer (Patchmobile)	3,000		
#239 - Welder and Trailer	1,500			
TOTAL		\$ 119,200	TOTAL	\$ 65,200

VEHICLE AND EQUIPMENT ASSIGNMENT LIST

<u>Department</u>	<u>Sedans</u>	<u>Pickup Trucks</u>	<u>Dump Trucks</u>	<u>Garbage Trucks</u>	<u>Installer Trucks</u>	<u>Heavy Equipment</u>	<u>Carryall or Panel Trucks</u>	<u>Stake or Flatbed</u>	<u>Graders</u>	<u>Flusher Sprinkler</u>
City Manager Dept.	1									
City Clerk Department	1	1								
Finance Department										
Purch. & Whse. Div.							1			
Assessment Division	6									
Police Department	15	2	1				3	1		
Public Works Department										
Building Insp. Div.	5									
Maintenance Division						2				5
Mech. Maint. Division		2						1		
Traffic Eng. Division	2	1								
Refuse Coll. Division				9						
Airport Division						1				
Dept. Vehicle Pool*	1	26	14			20	6	3	12	
*Vehicles not readily assigned to a Division										
Parks & Rec. Department	1									
Port	1	1								
Telephone Department	9	5			39	5	2			
ML&P Department	4	9				9		1		
TOTAL	46	47	15	9	39	37	12	6	12	5

Fire Department maintains their own equipment listed under Fire Department budget.

Miscellaneous equipment assigned to various departments include: POLICE DEPARTMENT: 1 bus, 1 tractor, 3 Traffic-masters; MECH. MAINT. DIVISION: 1 steam cleaner, 1 forklift, 3 compressors, 2 welders; DEPARTMENT VEHICLE POOL: 1 of each; mower, saw, welder, sewer rodder, Sno-Go, mud jack, kettle, auger, light plant, magnet, striper, tamper, asphalt mixer; 8 pumps, 3 trailers; PARKS AND RECREATION DEPARTMENT: 1 ski tow, 2 mowers; PORT: 1 sweeper; TELEPHONE: 1 heater, 3 light plants.

MECHANICAL MAINTENANCE DIVISION INFORMATION

It is presently proposed to make a major reorganizational change and include the City Garage function as a division of the Public Works Department, designated as the Mechanical Maintenance Division. This division, for the time being, will be placed under the general supervision of the Superintendent of Public Works, however due to the present scope of the operation and the anticipated expansion of this function, it will undoubtedly require additional administrative supervision on a full operating divisional basis. Recommendations will be made along that line as experience is gained in this operation, and, with the proposed plant expansion for this function. At the present time, this division is responsible for the maintenance, operation, repair and replacement of over 300 pieces of mechanical equipment. Operating space for maintenance and repair and warm winter storage for the equipment is critically deficient at the present time, and unless expansion of facilities is provided, it is becoming more and more apparent that adequate preventive maintenance will be impossible, with a repetition of situations whereby both maintenance and emergency equipment is often unavailable when needed. Funds are being requested for authorization for expenditure of the garage revolving fund for major additions to the shop area, in order to provide the necessary service. Consideration will also have to be given to the relocation of the Public Works General Maintenance office and shops which are presently located in the same building as the Garage.

At the present time, the Garage is operated on a two-shift basis throughout the year, with the addition of a mechanic and service-man on duty for the third shift during the winter months, in order to service the snow removal equipment. Request is submitted for the addition of a Garage Sub-foreman for the day shift in order to provide adequate supervision during this operation. Previously, the Garage General Foreman was required to supervise the detail operation and it was impossible for him to give adequate attention to the operating crews during his shift. One additional service-man is also requested for the day shift. In order to properly maintain the records and parts inventory, it is proposed to give more attention to the parts room by assigning the parts man to this function full time, making him responsible for all parts issuance and inventory and to remove the bookkeeping and payroll duties and combine them with the Public Works Maintenance operation. It is proposed to cover this function with a new position of Public Works Clerk who would be charged half time to the Garage activity and assign all payroll and equipment record functions to him. This aspect has been neglected in the past and greater attention should be given, recognizing that this will, undoubtedly, become a full time function as the activity is expanded.

Capital expenditure as requested include new and replacement vehicles suggested by the various departments, and the service stalls and warming shed needed by the garage for adequate winter maintenance. Funds in the depreciation account accumulate through the allowance for depreciation, which is included in the rental charges for the vehicles. Actual cash available September 30, 1962 was \$158,735 plus estimated depreciation October 1, 1962 through July 31, 1963 of \$130,000 for a total of \$288,735.

The cost of the requested building program is estimated at \$100,000. Estimated cost of replacement equipment is \$119,200 and of the additional equipment is \$65,200. Cash will be available in the Garage Working Capital Fund to support these capital additions.