



Equipment Rental

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE
Public Works		Support Services		Equipment Pool		42-83.06		A		147a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72		1973-1974			1973-74			
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED		
5000	Employee Services	339,252	526,547		777,688		777,688	659,704		
5100	General & Administrative Expenses	26,726	50,650		18,235		18,235	12,000		
5200	Facilities Expenses	7,192	27,650		58,000		58,000	20,400		
5300	Professional Services	2,000	500		500		500	500		
5400	Other Expenses	683,422	698,075		700,505		700,505	514,670		
5500	Contractual Services	-0-	7,300		32,900		32,900	42,225		
5600	Intragovernmental Charges	108,690	215,171		409,338		409,338	402,790		
5700	Construction Costs	-0-	-0-		-0-		-0-	-0-		
5800	Bonded Debt Service	90,027	41,509		87,150		87,150	87,150		
5900	Capital Expenditures	528,096	1,149,240		526,185		526,185	340,470		
5951	Other appropriations	-0-	-0-		5,000		5,000	5,000		
	Total Expenditures	1,780,506	2,718,142		2,615,501		2,615,501	2,084,909		
	Less Interfund Charges	1,643,100	1,693,459		2,615,501		2,615,501	1,752,424		
	Net Expenditures	137,406	1,024,683		-0-		-0-	332,485		
REVENUE GENERATED										
	REVENUES									
2400	Advances from Other funds (Contribution)		584,800		-0-		-0-	332,485		
3900	Fund Balance		439,883		-0-		-0-	-0-		
	TOTAL REVENUES		-0-	1,024,459		-0-		-0-	332,485	
	NET REQUIREMENTS	137,406	-0-			-0-		-0-	-0-	
COMMENTARY										

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Public Works		Support Services		Equipment Pool		42-83.06					147b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	266,056	419,928		588,370		588,370		541,922		
5003	Overtime	30,261	-0-		15,000		15,000		12,500		
	Total Current Salaries	296,317	419,928		603,370		603,370		554,422		
	Less Vacancy Factor				11,867		11,867		15,745		
5010	Accrued Leave	31	13,173		40,705		40,705		6,465		
	Total Salary Costs	296,348	433,101		632,208		632,208		545,142		
5015	Contributions-Employee Retirement	18,899			65,705		65,705		31,618		
5020	Social Security	11,754			24,305		24,305		23,105		
5030	Liability & Workmen's Comp. Ins.	4,050	93,446		19,910		19,910		27,388		
5040	Group Insurance	8,200			35,560		35,560		32,451		
	Total Employee Services	339,252	526,547		777,688		777,688		659,704		
	<u>General & Administrative Expenses</u>										
5110	Dues and Subscriptions		300		980		980		300		
5120	Equipment Rental - Office		-0-		600		600		600		
5125	Equipment Repair - Office		150		710		710		710		
5130	Liability Insurance	25,597	36,500		-0-		-0-		-0-		
5135	Fire Insurance	900	3,700		3,215		3,215		3,390		
5140	Postage		-0-		500		500		500		
5145	Printed Material		5,300		5,650		5,650		4,000		
5150	Professional Development	95	2,500		3,080		3,080		1,000		
5160	Office Supplies	134	1,200		2,000		2,000		1,000		
5165	Training Aids		1,000		1,500		1,500		500		
	Total General & Administrative Expenses	26,726	50,650		18,235		18,235		12,000		
	<u>Facilities Expense</u>										
5200	Building & Equipment Repair	93	650		1,000		1,000		500		
5210	Utilities	4,605	18,000		30,000		30,000		15,000		
5220	Janitorial	2,494	5,000		5,000		5,000		2,500		
5225	Moving		-0-		1,000		1,000		-0-		
5227	Guard Patrol Service		-0-		9,000		9,000		-0-		
5235	Telephone		4,000		12,000		12,000		2,400		
	Total Facilities Expense	7,192	27,650		58,000		58,000		20,400		
	<u>Professional Services</u>										
5341	Engineering Services	-0-	2,000		500		500		500		
	Total Professional Services	-0-	2,000		500		500		500		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Support Services	Equipment Pool	42-83.06				147c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74	
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
	<u>Other Expenses</u>							
5414	Depreciation	153,417	250,000		283,885		283,885	216,230
5421	Equipment Rental	236,378	150,000		75,000		75,000	53,120
5425	Equipment Repair	36,050	47,000		100,000		100,000	70,000
5431	Gas, Oil, Grease, Lube, Solvent	67,731	58,000		70,000		70,000	49,000
5444	Laundry	1,903	5,200		8,500		8,500	8,500
5465	Special Tools	7,123	6,000		6,000		6,000	6,000
5474	Parts & Supplies	178,844	175,000		151,000		151,000	105,700
5479	Tool Allowance	1,146	2,200		6,120		6,120	6,120
5483	Travel Mileage	235	2,425		-0-		-0-	-0-
5484	Travel	95	2,200		-0-		-0-	-0-
	Total Other Expenses	683,422	698,075		700,505		700,505	514,670
	<u>Contractual Services</u>							
5540	EDP - Contractual Services - Outside	-0-	7,300		7,300		7,300	7,300
5599	Other	-0-	-0-		25,600		25,600	34,925
	Total Contractual Services	-0-	7,300		32,900		32,900	42,225
	<u>Intragovernmental Charges</u>							
5602	Mayor	-0-	-0-		3,275		3,275	2,029
5610	Administration	-0-	5,299		12,848		12,848	10,750
5620	Finance	-0-	32,470		74,745		74,745	66,247
5641	Service Pool	113,693	177,402		318,470		318,470	323,764
	Total Intragovernmental Charges	113,693	215,171		409,338		409,338	402,790
	<u>Bonded Debt Services</u>							
5800	Principal Repayment	77,079	-0-		77,079		77,079	77,079
5810	Interest	12,948	41,509		10,071		10,071	10,071
	Total Debt Service	90,027	41,509		87,150		87,150	87,150
	<u>Capital Expenditures</u>							
5920	Building & Improvements	34,005	416,670		11,600		11,600	-0-
5930	Office Equipment	-0-	3,900		4,915		4,195	-0-
5940	Machinery & Equipment	495,591	728,670		509,670		509,670	340,470
	Total Capital Expenditures	528,096	1,149,240		520,185		520,185	340,470
	<u>Other Appropriations</u>							
5970	Other		-0-		5,000		5,000	5,000
	Total Other Appropriations		-0-		5,000		5,000	5,000
	Total Expenditures	1,785,509	2,718,142		2,615,501			2,084,909
	Less Interfund Charges	1,182,904	1,693,459		2,615,501			1,752,424
	Less Contributions from Other funds	460,296	-0-		-0-		513,870	332,485
	Net Expenditures	142,309	1,024,683		-0-		-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06	PERSONNEL		C	PAGE 47d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
General Foreman (1)	24 E-F	1362-1740	1	1	19,237	1	20,007
Foreman	21 E-F	1177-1503	2	2	35,438	2	36,856
Equipment Maintenance Foreman	21 F	1177-1503	1	1	17,817	1	18,530
Equipment Mechanic III (2)	20 E-F	1121-1431	1	3	48,512	2	33,635
Maintenance Man IV	19 E-F	1068-1362	3	3	45,486	3	48,086
Equipment Mechanic II (3)	19 D-E-F	1068-1362	9 + 1 PT	12 + 1 PT	188,640	10 1PT	164,780
Fabricators/Welders	19 E-F	1068-1362	1	2	30,078	2	31,500
Equipment Mechanic I (4)	18 E-F	1017-1298	1	2	30,660	1	16,355
Servicemen	16 D	922-1177	7	7	93,063	7	93,200
Maintenance Man II	16 D-E	922-1177	1	1	13,179	1	13,706
Partsman	14 E-F	837-1068	1	1	12,324	1	12,817
Clerk IV	11 C-D	723-922	1	1	9,338	1	9,712
Accounting Clerk II (5)	11 B-C	723-922	0	1	9,204	1	9,572
Maintenance Man I (6 P.E.P.)	11 D	723-922	6	7	12,630	7	11,564
Clerk III	9 B-C	655-837	1	1	8,142	1	8,468
Clerk II (P.E.P.)	7	594-759	0	1	-0-	0	-0-
<u>NEW POSITIONS</u>				46	583,849		
Parts Supervisor	19 A-B	1068-1362	0	1	14,622	1	13,134
TOTAL			36 + 1PT	47 + 1 PT	588,370	43 1PT	541,922

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

- (1) Title Change from Motor Pool Superintendent
- (2) Title Change from Maintenance Man V
- (3) Title Change from Equipment Mechanic
- (4) Title Change from Equipment Coordinator
- (5) Employee Transferred from another division

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Motor Pool	42-83.06			147e
5110	Dues & Subscriptions: Fees for an APWA membership, and cost of magazines and workbooks to APWA, Motor Vehicle Fleet Management, National Safety News, and Osha.					
5120	Office Equipment Rental: Rental of a dictaphone, transcriber, and other office equipment as needed.					
5125	Office Equipment Repair: Service contracts on all typewriters, calculators, and etc. in the Motor Pool Section.					
5140	Postage: The cost of mailing oil samples to California					
5145	Printed Materials: Forms such as; gas tickets, inspection sheets, repair orders, service orders, calling cards, and other printed materials not covered by office supplies					
5150	Professional Development: The entire cost of school tuition, meals, lodging, and travel to the Motor Vehicle Convention, Maintenance School, and etc.					
5160	Office Supplies: Supplies for the office that are usually used up or processed in some manner such as pencils, pens, paper, folders, and etc. Also, minor office equipment under \$50.00 such as staplers, and desk accessories.					
5165	Training Aids: Safety films, instruction manuals, blackboards, and etc.					
5200	Building Equipment Repair: Charges for interior mechanical repairs, such as repairs to overhead door, exhaust system, plumbing, and electrical.					
5210	Utilities: Charges for water, gas, oil, electricity, sewer service, and garbage service.					
5220	Janitorial: Contracted services for janitorial work.					
5225	Moving and Storage: Relocating offices and equipment records and parts to a new building					
5227	Patrol Service: The cost of patrolling the maintenance building and grounds after normal working hours					
5235	Telephone: This account will be used for paying our monthly telephone bill, including long distance telephone calls					
5341	Engineering Services: The cost of Engineering services to check the stress factors on role bars and etc.					
5421	Equipment Rental (Machinery & Vehicles): The cost of renting equipment to replace our equipment that is broken or down for repairs. Also, for rental of "unlike" equipment.					
5425	Jobbed-out Repairs: Repair work that the Motor Pool Section cannot handle such as; component rebuilding, radio repair, glass repair, body work, fuel injectors, turbo charges, engines, HD automatic transmissions, and etc.					
5431	Gas, Oil, and Grease: The cost for gas, oil, grease, lube, and anti-freeze used in Borough vehicles.					
5444	Laundry: The cost of maintaining the coveralls and jackets for Motor Pool personnel					
5465	Small Tools: The cost for tools that the mechanics are not required to have such as; large wrenches, picks, shovels, and etc.					
5474	Supplies & Other: For parts and supplies to repair Borough vehicles & machinery. Also, for supplies that are not covered by any other supply account.					
5479	Tool Allowance: The amount of payment to mechanics & servicemen for using their personal tools.					
5484	Travel: Expenses for the Seattle Motor Vehicle Conference, APWA Equipment Management Conf., Equipment Shows, APWA Workshops and for Borough business outside of the Anchorage area.					