

CITY OF ANCHORAGE

1966

BUDGET

GARAGE WORKING CAPITAL FUND

PUBLIC WORKS DEPARTMENT

MECHANICAL MAINTENANCE DIVISION

SECTION J

CITY OF ANCHORAGE

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DEPARTMENT Public Works	DIVISION Mechanical Maintenance	ACCOUNT TITLE Mechanical Maintenance	ACCOUNT NUMBER 7032	SUMMARY			
CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
<u>Revenue</u>							
Equipment Rental	558,690	680,805	685,975	695,095	782,526	764,576	765,059
Gain on Sale of Equipment	1,001	7,155	1,500	1,500	1,500	1,500	1,500
Revenue from Job Orders		26,592	20,000	20,000	20,000	20,000	20,000
Total Revenue	559,691	714,552	707,475	716,595	804,026	786,076	786,559
<u>Expense</u>							
Operating Expense	399,147	475,643	482,475	491,595	550,746	532,796	533,279
Depreciation	164,347	192,729	225,000	225,000	253,280	253,280	253,280
Total Expense	563,494	668,372	707,475	716,595	804,026	786,076	786,559
Net Income	(3,803)	46,180					
ANALYSIS OF FUND BALANCE							
Balance January 1	14,451	10,918	29,098	29,098	29,098	29,098	29,098
Net Income or Loss	(3,803)	46,180					
Depreciation	164,347	192,729	225,000	225,000	253,280	253,280	253,280
Loss: Warm Storage Shed		(28,000)					
Refund:							
Workmen's Compensation	270						
Distribution of Fund:							
Buildings	(9,000)	(18,700)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Vehicles & Equipment	(155,347)	(174,029)	(190,000)	(190,000)	(218,280)	(218,280)	(218,280)
Balance December 31	10,918	29,098	29,098	29,098	29,098	29,098	29,098

DEPARTMENT Public Works	DIVISION Mechanical Maintenance	ACCOUNT TITLE Mechanical Maintenance	ACCOUNT NUMBER 7032	SUMMARY			
CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	161,297	195,824	209,625	216,625	246,026	235,826	236,309
Contractual	53,713	67,817	87,500	92,720	108,820	107,470	107,470
Supplies	184,136	212,002	184,850	181,750	195,200	188,800	188,800
Other Charge	164,347	192,729	225,000	225,000	253,280	253,280	253,280
Capital—Equipment			500	500	700	700	700
Total	563,493	668,372	707,475	716,595	804,026	786,076	786,559
Less Charges to Others	559,961	714,551	707,475	716,595	804,026	786,076	786,559
Total Operating Budget	(3,532)	46,179					
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	(3,532)	46,179					

Highlights of Recommended 1966 Program

1. Continuance of Expanded Preventative Maintenance Program.
2. Installation of safety guards and rails for buildings.
3. Relocation of Gas and Fuel Island.
4. Installation of stairway and shelving for parts balcony.
5. Building for steam cleaning and washing facilities.

Major Cost Variations

1. Increased personnel costs.
2. Damage repairs to buildings

CITY OF ANCHORAGE

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DEPARTMENT Public Works		DIVISION Mechanical Maintenance	ACCOUNT TITLE Mechanical Maintenance	ACCOUNT NUMBER 7032	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	207,125	207,125	236,026	228,826	229,309
12	Overtime	2,500	9,500	10,000	7,000	7,000
	Total	209,625	216,625	246,026	235,826	236,309
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	6,500	6,500	8,500	8,500	8,500
23	Utility Services	24,600	25,100	26,100	25,100	25,100
24	Insurance and Employee Benefits	40,000	40,000	42,300	42,300	42,300
25	Rentals	11,700	11,700	12,500	12,500	12,500
27	Repairs	4,000	8,720	18,720	18,720	18,720
29	Travel, Dues and Subscriptions	700	700	700	350	350
	Total	87,500	92,720	108,820	107,470	107,470
	SUPPLIES					
31	Materials	181,050	177,950	191,400	185,000	185,000
35	Household and Janitorial	1,000	1,000	1,000	1,000	1,000
36	Office Supplies, Postage and Printed Forms	800	800	800	800	800
39	Small Tools	2,000	2,000	2,000	2,000	2,000
	Total	184,850	181,750	195,200	188,800	188,800
	OTHER CHARGES					
40	Depreciation - Vehicles	190,000	190,000	218,280	218,280	218,280
41	Depreciation - Buildings	35,000	35,000	35,000	35,000	35,000
42						
43						
	Total	225,000	225,000	253,280	253,280	253,280
84	CAPITAL - Equipment	500	500	700	700	700
	Total	707,475	716,595	804,026	786,076	786,559
60	Less Charges to Others	707,475	716,595	804,026	786,076	786,559
	Total Operating Budget	-0-	-0-	-0-	-0-	-0-

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DEPARTMENT
Public Works

DIVISION
Mechanical
Maintenance

ACCOUNT TITLE
Mechanical
Maintenance

ACCOUNT NUMBER
7032

WORK PROGRAM

The Mechanical Maintenance Division is operating on a two-shift schedule, with a mechanic and serviceman on third shift through the winter months as workload requires for snow removal operations. The account derives its funds from vehicle rental and has no direct charges against the General Fund. The Division also performs special services for all departments, such as welding and repair jobs, field welding on sewer and water mains, special equipment prefabrication for ML&P and telephone utilities, maintenance of emergency standby plants, and various services relating to mechanical operations. We are at present performing maintenance and repair to 407 City numbered units and 44 miscellaneous units that are of the Special Equipment category and are exclusively used by the owning department.

- 11 Salaries - One additional auto equipment serviceman has been requested to continue the expanded Preventive Maintenance Program adopted in 1965. Present employee is now temporary. One additional Maintenance Man IV has been requested for Low-Boy Driver-Mechanic. Present employee is now part of Public Works Pool and would be transferred to this Division. This is to insure an efficient Low-Boy service that is centralized, create less confusion, and insure longer equipment life. Two alternate drivers, one from Street Division and one from Water Division will be selected for emergency purposes. It has been the standard trend of construction, government, and State agencies for all heavy equipment hauling to be under the jurisdiction of the shop. One additional maintenance man II has been requested to maintain proposed automatic washer and steam cleaning facility. In addition one temporary General Handyman is proposed for four months for summer cleanup and washing vehicles and two temporary automotive mechanics, one for vacation replacement and one for third shift during snow removal operations.

The City Manager has deleted the Maintenance Man II, but recommends approval of the additional Auto Equipment Serviceman and Maintenance Man IV as additional personnel.

- 12 Overtime - Actual amount is dependent on snow removal operations and summer construction programs. City Manager has reduced this account by \$3,000. He believes that better scheduling, and supervision can substantially reduce overtime costs.
- 22 Contracted Services - This account is for repair services performed by outside shops, i.e., the type of repair that includes labor. Also includes license fees and contracted repairs to equipment and buildings. Manager's decrease is based on actual 1965 costs as adjusted.
- 23 Utility Services - Electricity, water, telephone and heating fuel.

DEPARTMENT Public Works	DIVISION Mechanical Maintenance	ACCOUNT TITLE Mechanical Maintenance	ACCOUNT NUMBER 7032	WORK PROGRAM
24 <u>Insurance and Employee Benefits</u> - Includes \$1,800 Workmen's Compensation, \$10,600 Retirement, \$576 Life Insurance, \$1,210 Blue Cross, \$22,114 Public Liability Insurance Costs (.238% times total City payroll cost is extra charge to Garage because of greater risk in operation of vehicles). 25 <u>Rentals</u> - \$12,500. Rental of City owned equipment. 27 <u>Repairs</u> - \$18,720. Includes \$8,700 for boiler inspections, preventive maintenance, repairs and anticipated repair maintenance. Also includes enlargement and relocation of gas and fuel island to relieve vehicle congested area during peak hours. Balance includes equipment damage repairs, painting, and safety bumpers and guard equipment to prevent further damage to Buildings 35A, 35B and 35C. Most of this work will be performed by City Structures. 29 <u>Travel, Dues and Subscriptions</u> - To send Mechanical Maintenance Supervisor and Night Garage Foreman to University of Washington to attend Vehicle Maintenance Conference for one week in March. It is felt that this additional training for one man from each shift can be passed on to the mechanics during actual repair of equipment and components involved. The Manager has cut this request to that necessary for the Supervisor to make the trip, 31 <u>Materials</u> - Fuel and parts for all vehicles are charged to this account. Also includes \$1,100 coverall rental and laundry. Increase due to additional vehicles. City Manager's reduction based on review of actual 1965 costs. 39 <u>Small Tools</u> - This is for small shop tools costing less than \$100 each and is used mainly for replacement. 84 <u>Capital - Equipment</u> - Represents new valve refacing machine for shop to replace present obsolete machine purchased in 1949, and not designed to reface 15° valves on current engines.				

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Mechanical Maintenance	Mechanical Maintenance	7032	

WORK STATISTICAL HIGHLIGHTS

Year	NUMBER OF VEHICLES							Total Units
	Misc. Trucks	Heavy Equipment	Pickups	Panels	Sedans	Trailers	Misc. Units	
1960	59	30	58	7	30	8	39	231
1961	66	32	78	9	42	8	40	275
1962	68	36	85	11	44	8	40	292
1963	75	39	79	12	66	12	46	329
1964	75	39	92	25	69	17	48	365
1965	94	42	99	38	87	23	68	451

Vehicles Per ManNumber of Personnel

	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>
1960	33	13.19	7	16
1961	34.37	16.18	8	17
1962	36.5	16.2	8	18
1963	36.55	17.42	9	19
1964	40.55	18.25	9	20
1965	45.1	21.47	10	21

Number of UnitsAge in Years

0 - 2 Years
109

2 - 5 Years
164

6 - 10 Years
86

10 years +
92

Mixed Fleet Comparison StatisticsVehicles Per Man

	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>	<u>Total Units</u>
Baltimore Fire Department	7.6	6.8	244
Oakland M. U. D.	26.6	23.95	479
University City, Missouri	12.5	9.37	75
City of Kirkwood, Missouri	14	10.5	84
Arnold Air Force Base	15.5	12.8	218
Denver, Chicago Trucking Co.	8.38	7.15	2,119

1966 VEHICLE ASSIGNMENT AND REPLACEMENT PLAN

<u>Department</u>	<u>Present Equip. Assigned</u>	<u>Departmental Requests</u>	<u>Replace-ment Equip.</u>	<u>Deprec. Funds Required</u>	<u>Manager Recommends</u>	<u>Addtl. Equip.</u>	<u>Contri-butions Required</u>	<u>Manager Recommends</u>
Accounting	1							
Purchasing	2	Standard Sedan (ex-Police Car)				1	-0-	
Library	1							
Civil Defense	1	Standard Sedan #288 (Replace w/ex-Police)	1		1			
City Manager	1							
City Attorney Property Mgmt. Right-of-way	3							
Traffic Engr.	6	1/2-ton Maintenance Truck Vehicle Radios				1 3	\$2,800 2,400	\$2,800 2,400
Youth Corps	2							
Parks and Recreation	11	1/2-ton Pickups #129, #150 Std. Sedan #57 (replace with ex-Police) Econoline Van Garden Tractor #170 Portable Welder Small Power Mower Rotovator	2 1 1	\$4,600 3,600	\$2,300 1 3,600	1 1 1 2 1	2,300 3,500 800 500 2,000	 3,500 800 500 2,000
Municipal Port	3	1/2-ton Pickup #268 Grader #7 (replace w/ex-Street) Front-end Loader (Transfer #170 from Parks)	1 1 1	2,300	2,300 1 1			
Public Works: Airport Div.	4	Rotary Snowplow #241 Vehicle Radio				1 1	40,000 800	 800
City Struct.	16	Econoline Vans 3/4-ton Pickup 3/4-ton Utility Truck Vehicle Radios				3 3 1 2	7,800 7,800 4,000 1,400	5,200 2,600

1966 VEHICLE ASSIGNMENT AND REPLACEMENT PLAN

Department	Present Equip. Assigned	Departmental Requests	Replacement Equip.	Deprec. Funds Required	Manager Recommends	Addtl. Equip.	Contributions Required	Manager Recommends
Engr. Div.	16	Sedans	2		2			
Mech. Maint.	9	½ Ton Pickup	1	\$ 2,300				
Refuse	16	Sedans	3		3			
		Truck Chassis	1	9,000	7,000			
		Loadpackers	2	34,000	34,000	1	\$17,000	\$17,000
		¾ Ton Pickup and Welder				1	4,000	4,000
		Cushman Trucksters				2	4,740	
		Loadlift Attachments				2	2,210	2,210
Streets-Sewer	90	Motor Graders	2	36,000	36,000			
		Bulldozer	1	33,000	31,900			
		½ Ton Pickups	6	13,800	9,200			
		1½ yd. Front-End Loader	1	16,000	14,000			
		Vibrative Compactor	1	700				
		5 yd. Sand Spreader	1	3,100	3,100			
		3" Pump				1	500	500
		Chip Spreader				1	15,000	15,000
		8-10 Ton Roller				1	12,000	12,000
		Street Tractor Sweeper				1	7,200	7,200
		Vacall Street Cleaner				1	28,000	
		2000# Crane (for truck mounting)				1	2,000	
Water Division	19	½ Ton Pickups	*** 2	4,600	2,300	2	4,600	4,600
		4 x 4 ½ Ton Pickup	1	3,300				
		¾ Ton Utility Pickup	1	3,600	3,600			
		Econoline	1	3,600	3,600			
		Sedan	1		1			
		Backhoe	***			1	28,000	28,000
		Boom Truck Tractor & Trailer	***			1	13,500	13,500
Building Dept.	5	Sedan	1		1			
Pool	27	Portable Air Compressor	1	4,400	4,400			
		3" Water Pumps	2	1,200	1,200			
Fire	23	*						

1966 VEHICLE ASSIGNMENT AND REPLACEMENT PLAN

Department	Present Equip. Assigned	Departmental Requests	Replacement Equip.	Deprec. Funds Required	Manager Recommends	Addtl. Equip.	Contributions Required	Manager Recommends
Police	28	Patrol Sedans	10	\$23,000	\$21,000			
		Patrol Panel	1	2,600	2,600			
		Traffic Scooters	2	3,600	3,600			
		Farm Tractor	1	5,500	5,500			
ML&P	27	1/2-ton Pickup	1	2,300	1,880			
		Econoline	1	2,400				
		Sedan	1	2,300	2,300			
		Ladder Truck or Digger (1) **	Part	6,000	6,000			
		Trencher Machine	**			Part	\$29,000	\$29,000
						1	6,000	6,000
Telephone	94	3/4-ton Splicer	** 1	4,000	4,000	1	4,000	4,000
		Station Wagon	1(part)	1,500	1,500	1(part)	3,000	3,000
		1/2-ton Installer (3)	** 3(part)	4,800	4,800	3(part)	6,600	6,600
		Econoline (1)	** 1(part)	2,000	2,000	1(part)	600	600
		1/2-ton Pickups	2	4,600	4,600			
		Sedans	2		2			
Total	405		66	\$243,700	\$218,280	45	\$264,050	\$173,810

*Fire Department purchases are General Fund or Bond Fund charges.

All Fire Department equipment is owned by the General Fund although said equipment carries City Vehicle numbers

**Telephone, Municipal Light and Power Departments' contributions will be in Construction Fund charges.

***Water Departments Contribution will be in Utility Improvement Program.