

# ANNUAL BUDGET

**EQUIPMENT & SUPPLY**



DEPARTMENT					DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - EQUIPMENT & SUPPLY								J-1
DIVISIONS	1966	1967	1968	1969	1970			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>REVENUE</u>								
6030.1000 Rental Revenue - Equip.	825,284	840,438	817,964	901,980	913,930	913,930	913,930	
6030.2000 Revenue From Job Orders	38,683	38,865	42,682	42,000	31,280	31,280	31,280	
6030.3000 Gain or (Loss) on Sale of Equipment	(3,275)	15,818	22,809	24,850			15,000	
6030.4000 Miscellaneous Income		876	2,540	4,210			6,000	
6030.5000 Interest Income	1,430	5,143	10,997	8,830	6,000	6,000	6,000	
Total Revenue	862,122	901,140	896,992	981,870	951,210	951,210	972,210	
<u>EXPENSES</u>	832,825	908,295	886,586	981,870	1,060,280	1,064,970	1,065,920	
Net Income	29,297	(7,155)	10,406	-0-	(109,070)	(113,760)	(93,710)	
<u>ANALYSIS OF RETAINED EARNINGS</u>								
Balance, January 1	82,036	111,333	104,018	124,271	142,271	142,271	142,271	
Net Income (Loss)	29,297	(7,155)	10,406		(109,070)	(113,760)	(93,710)	
Purchase of Shop Equip.		40		18,000	2,400	2,400	2,400	
Prior Year Adjustments		(200)	9,847					
Balance, December 31	111,333	104,018	124,271	142,271	35,601	42,821	50,961	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Equipment and Supply	6032.1			J-2

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	250,990	271,764	314,738	357,240	365,790	356,350	356,350
Contractual	104,389	104,812	122,787	141,660	211,660	224,690	225,640
Supplies	216,799	205,711	163,372	205,450	200,950	200,950	200,950
Other Costs	259,217	325,968	285,689	259,520	279,480	280,580	280,580
Capital Outlay		40		18,000	2,400	2,400	2,400
	831,395	908,295	886,586	981,870	1,060,280	1,064,970	1,065,920
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
TOTAL	831,395	908,395	886,586	981,870	1,060,280	1,064,970	1,065,920

## PROGRAM OUTLINE

1. Provide maximum utilization of equipment, facilities, and personnel
2. Continuation of 1969 effort to reduce inventories of obsolete equipment, parts, and supplies.
3. Continuation of Data Processing Services that provide maintenance data and operating cost analysis by individual equipment units for purpose of vehicle rental rates.
4. Continuation of Apprentice Machanic Training Program.
5. Provide for more efficient control and utilization of all pool equipment
6. Program study to provide for lower operating costs thru use of outside contracted services.

## PROGRAM HIGHLIGHTS

1. Reassignment of duties to provide for operation and maintenance of Telephone fleet at the new Telephone Maintenance Facility located on East 38th Avenue.
2. Completion of Data Processing Services to provide for maximum control and accountability of parts and supplies inventory.
3. Controlled parking areas to improve appearance of Public Works Garage and Yard area.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		EQUIPMENT AND SUPPLY		6032.1				J-3
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	306,996	347,240	355,790	348,850	348,850		
120	Overtime	7,742	10,000	10,000	7,500	7,500		
	Total	314,738	357,240	365,790	356,350	356,350		
	<u>CONTRACTUAL</u>							
221	Duplicating				30	30		
222	Contracted Labor and Equipment	19,321	29,320	39,670	51,150	52,100		
241	Telephone, Telegraph, Switchboard		1,400	2,190	2,190	2,190		
242	Light - ML&P		8,000	8,600	8,600	8,600		
243	Heat	24,004	16,500	18,000	18,000	18,000		
244	Water		1,480	1,920	1,920	1,920		
245	Refuse		200	200	200	200		
253	Liability & Workmen's Compensation	48,161	28,530	29,200	29,200	29,200		
254	Retirement Plans		13,360	35,100	35,100	35,100		
255	Life Insurance		900	900	900	900		
256	Medical Insurance		2,290	2,360	2,360	2,360		
257	Social Security		12,050	11,980	11,980	11,980		
258	Tuition Refunds		40	40	40	40		
271	City Owned Vehicles or Equipment	11,657	10,860	10,960	10,960	10,960		
272	Vehicles & Equip. Not City Owned		1,000	500	500	500		
273	Private Vehicle Mileage			500	500	500		
275	Land & Buildings Leased			28,480	30,000	30,000		
281	Repairs & Maintenance	19,644	15,400	20,700	20,700	20,700		
291	Travel		230	260	260	260		
292	Dues & Subscriptions		100	100	100	100		
	Total	122,787	141,660	211,660	224,690	225,640		
	<u>SUPPLIES</u>							
311	Materials	160,291	200,000	195,000	195,000	195,000		
312	Janitorial Supplies	608	750	750	750	750		
313	Office Supplies, Postage	840	1,200	1,200	1,200	1,200		
314	Small Tools	1,633	3,500	4,000	4,000	4,000		
	Total	163,372	205,450	200,950	200,950	200,950		

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		EQUIPMENT & SUPPLY	6032.1			J-4
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>OTHER CHARGES</u>					
411	Depreciation Vehicle & Equipment	251,023	215,200	235,000	235,000	235,000
412	Depreciation Buildings	23,411	36,000	36,000	36,000	36,000
461	Data Processing Charges	11,255	8,320	8,480	9,580	9,580
	Total	285,689	259,520	279,480	280,580	280,580
	<u>CAPITAL</u>					
603	Improvements		1,600	-0-		
605	Machinery & Equipment		16,400	2,400	2,400	2,400
	Total		18,000	2,400	2,400	2,400
	Total Operating Budget	886,586	981,870	1,060,280	1,064,970	1,065,920

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		EQUIPMENT & SUPPLY		6032.1					J-5
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Supt. of Equipment & Supply	30	1056-1285	1	1	16,962	1	16,962	1	16,962
Garage Foreman	29	1016-1235	2	2	28,857	2	28,857	2	28,857
Automotive Mechanic *	23	802-976	11	9	98,893	9	98,893	9	98,893
Mechanic - Welder	24	834-1016	1	1	12,152	1	12,152	1	12,152
Welder	23	802-976	1	1	12,298	1	12,298	1	12,298
Body and Paint Man	23	802-976	1	1	10,649	1	10,649	1	10,649
Automotive Serviceman	19	684-834	6	6	58,566	6	58,566	6	58,566
Warehouseman I	21	742-902	1	1	10,719	1	10,719	1	10,719
Warehouseman II	19	684-834	1	1	9,500	1	9,500	1	9,500
Auto Parts Expediter	20	712-867	1	1	10,612	1	10,612	1	10,612
Maintenance Man II	18	659-802	2	2	17,194	2	17,194	2	17,194
Accountant II	25	867-1056	1	1	11,560	1	11,560	1	11,560
Clerk III	13	542-659	1	1	8,027	1	8,027	1	8,027
Apprentice Mechanic		667-687	2	2	16,248	2	16,248	2	16,248
Total			32	30	322,237	30	322,237	30	322,237
Shift Differential					3,640		3,640		3,640
Vacation Replacement	23	802-976			4,812		4,812		4,812
Total					330,689		330,689		330,689
New Position *									
Garage Sub Foreman	25	867-1056	0	2	25,104	2	25,104	2	25,104
2% Salary Savings							(6,947)		(6,947)
TOTAL			32	32	355,793	32	348,846	32	348,846
* This column used for number of employees in each class.									
COMMENTARY									
* Two Auto Mechanic positions to be transferred to new garage facility at the Telephone Utility as Sub Foremen.									

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-6

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<b>.110 SALARIES</b>			
Shows increase due to longevity and step increases. No additional personnel requested; however, two new positions of Garage Sub Foreman to staff new garage facility at Telephone Utility are being requested. The positions are working foreman type positions and will be recruited from present personnel. Vacation replacement will be recruited only if the need arises. Includes \$3,640 for shift differential pay required by Union Contract.	355,790	348,850	348,850
<b>.120 OVERTIME</b>			
Actual amount depends on workload, snow removal and construction programs of other operating departments.	10,000	7,500	7,500
<b>.222 CONTRACTED LABOR AND EQUIPMENT</b>			
Finance Director		420	420
Controller	9,450	9,510	9,480
Mayor - Council	3,030	3,580	4,400
Public Works Administration Charges	4,000	7,970	7,970
Courier Services	620	350	350
Central Mailing	230	-0-	-0-
City Manager	5,960	6,570	6,730
Vehicle Washing Contracts	4,000	4,000	4,000
Vehicle Licenses and Boiler Inspection Fees	380	380	380
Contracted and Repair Services to Outside Shops	12,000*	12,000	12,000
Internal Auditor		1,730	1,730
F.M.S. & Independent Audit		4,640	4,640
	<u>39,670</u>	<u>51,150</u>	<u>52,100</u>

\* Increase due to additional services, hydraulic  
lines and fittings, repairs of automotive  
electrical components.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT AND SUPPLY	6032.1			J-7
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.241	<u>TELEPHONE</u>				
	Increase due to added service at Telephone Utility Maintenance Garage.				
	Equipment and Supply	1,550	1,550	1,550	
	Telephone Utility	540	540	540	
	Switchboard	100	100	100	
		<u>2,190</u>	<u>2,190</u>	<u>2,190</u>	
.253	<u>LIABILITY AND WORKMENS COMPENSATIONINSURANCE</u>				
	Public Liability Insurance (3.1144 per thousand on Garage Payroll) and 2.8732 times total City Payroll - extra charge because of greater risk in operation of vehicles	26,865	26,865	26,865	
	Workmens Compansation	<u>2,335</u>	<u>2,335</u>	<u>2,335</u>	
		<u>29,200</u>	<u>29,200</u>	<u>29,200</u>	
.254	<u>RETIREMENT PLANS</u>				
	Shows increase due to additional employee participation	35,100	35,100	35,100	
.258	<u>TUITION REFUNDS</u>				
	University of Washington - Motor Vehicle Maintenance conference.	40	40	40	
.271	<u>NON CITY OWNED EQUIPMENT</u>				
	Miscellaneous rentals of truck crane, etc., and shop tool equipment.	500	500	500	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	For Superintendent, Accountant, and Clerk's private vehicles - not budgeted for in prior years.	500	500	500	



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-8
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.275	<u>LAND AND BUILDINGS LEASED</u>				
	Rental for Telephone Utility Garage (owned by Telephone Utility)	28,480	30,000	30,000	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Maintenance and repairs to boilers, buildings and shop equipment.	8,700	8,700	8,700	
	Major repairs to shop roof, estimate	6,000	6,000	6,000	
	Paint interior of garage building, estimate	4,000	4,000	4,000	
	Yard improvements and fence relocation	2,000	2,000	2,000	
		20,700	20,700	20,700	
.291	<u>TRAVEL</u>				
	Provides for attendance of Superintendent of Equipment and Supply to 19th Annual Motor Vehicle Maintenance Conference at the University of Washington, College of Engineering, during the week of March 20-25, 1970	260	260	260	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	For 1970 editions of auto, truck and tractor repair manuals.	100	100	100	
.311	<u>MATERIALS</u>				
	Parts and supplies for all vehicles and all Janitorial, Building, Street and Sewer Division are charged to this account. Also includes coverall rental and laundry, first aid supplies, and all safety supplies and equipment.				
	Estimated	110,000	110,000	110,000	
	Fuel and petroleum products	85,000	85,000	85,000	
		195,000	195,000	195,000	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-9
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.312	<u>JANITORIAL SUPPLIES</u>				
	Increase due to operation of Telephone Utility Garage	750	750	750	
.313	<u>OFFICE SUPPLIES</u>				
	Increase due to operation of Telephone Utility Garage	1,200	1,200	1,200	
.314	<u>SMALL TOOLS</u>				
	Shop supplies, rags, etc., are included in this account. Increase is due to Telephone Utility Garage Operation	4,000	4,000	4,000	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	1 - Pressure Lubricating Gun	300	300	300	
	5 - Electric Door Motors	1,400	1,400	1,400	
	1 - Air Compressor Receiver Tank	300	300	300	
	1 - 6 ton Floor Jack	400	400	400	
		<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-10
		Department Request	Manager Recommended	Council Approved	
6030.1000	<u>Rental Revenue - Equipment</u>				
	<u>General Fund</u>				
	City Manager	720	720	720	
	City Attorney	720	720	720	
	District Court	2,448	2,448	2,448	
	Finance Department	2,448	2,448	2,448	
	Police Department	80,236	80,236	80,236	
	Fire Department	4,236	4,236	4,236	
	Civil Defense & Disaster	1,860	1,860	1,860	
	Traffic Engineering Department	9,042	9,042	9,042	
	Public Works Department				
	Engineering	18,188			
	Maintenance	337,511			
	Merrill Field	6,260	361,959	361,959	361,959
	Parks & Recreation	22,150	22,150	22,150	
	Miscellaneous	2,531	2,531	2,531	
		488,350	488,350	488,350	
	<u>Utility Fund</u>				
	Refuse	171,556	171,556	171,556	
	Municipal Light & Power	52,756	52,756	52,756	
	Water Utility	45,638	45,638	45,638	
	Telephone	96,012	96,012	96,012	
		365,962	365,962	365,962	
	<u>Other Funds</u>				
	Port & Terminal Facilities	3,480	3,480	3,480	
	Equipment & Supply	10,960	10,960	10,960	
		14,440	14,440	14,440	
	Estimated Revenue from Equipment Pool Rental	45,180	45,180	45,180	
	Total Rental Revenue	913,932	913,932	913,932	
6030.2000	<u>Revenue from Job Orders</u>				
	Telephone	21,123	21,123	21,123	
	Various Departments	10,155	10,155	10,155	
		31,278	31,278	31,278	
	Total Revenue	945,210	945,210	945,210	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-11

The Equipment and Supply Division, formerly known as the Mechanical Maintenance Division was established as a service organization under the Public Works Reorganization Plan of January 1, 1968. The Division will consist of four sections:

1. Maintenance Section - Repair, service, cleaning and inspection of all vehicles
2. Inventory Section - Receiving, storing and issuing all parts and supplies
3. Accounting Section - Maintaining equipment, inventory, costs and earnings records
4. Telephone Garage - Repair, service, cleaning, and inspection of Telephone fleet

The functional purpose of the Equipment and Supply Division is to provide necessary automotive and other services to City departments at the lowest possible costs. Its main function is to manage and maintain a modern and adequate fleet. This involves the acquisition, maintenance, repair, administration, financing, and the utilization of passenger cars, trucks, heavy equipment and miscellaneous equipment. The Division also provides repairs and maintenance of all other City department owned automotive equipment, and miscellaneous equipment, such as pumps, power saws, light plants, mowers, etc.

The Division also performs special services for all departments, such as welding, fabrication and repair, designing of special tools and equipment and various services that are related to mechanical activities.

The Division is also responsible for warehousing and issuing all supplies used in Public Works Maintenance Operations and warehousing and issuing of all janitorial supplies.

It also has the important responsibility for writing specifications for all automotive equipment, disposal of surplus equipment and obsolete supplies and liason with the Purchasing Division.

The Equipment and Supply Division is operating on a two-shift schedule, with a mechanic and serviceman on third shift through the winter months as the workload requires, for snow removal operations.

The Equipment and Supply Division is operated as a working Capital Fund and derives its funds from Equipment Rental and Garage Job Orders and has no direct charges against the General Fund.

The Division in 1970 will be responsible for operation of the Telephone Utility Garage and Maintenance of the Telephone Fleet on a contract basis.

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION  
1970 VEHICLE AND EQUIPMENT PURCHASES PLAN

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PURCHASES FROM DEPRECIATION FUNDS

<u>Replacement Description</u>	<u>Departmental Request</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>POLICE DEPARTMENT</u>				
#691, #692, #693, #694, #695, #696, #697, #698 (1969 Ford Patrol Sedans)	8 - 1970 Patrol Sedans	23,200 (A)	23,200	23,200
#458, #504 (1966 Ford Investigator Sedans)	2 - 1970 Standard Sedans	5,200 (B)	5,200	5,200
#578 (1967 Plymouth Investigator Sedan)	1 - 1970 Standard Sedan	2,600 (B)	2,600	2,600
#625, #634 (1968 Ford Radar Sedans)	2 - 1970 Radar Patrol Sedans	5,800 (A)	5,800	5,800
#703, #704 (1969 Ford Patrol Wagons)	2 - 1970 Patrol Wagons	6,600 (C)	6,600	6,600
#159 (1961 Chevrolet Pickup)	1 - Late Model Used Pickup	-0-	-0-	-0-
<u>TRAFFIC DEPARTMENT</u>				
#325 1964 Chev. Pickup 3/4 Ton	1 - 1970 Utility 3/4 Ton Pickup	4,000 (A)	4,000	4,000
<u>MAGISTRATE COURT</u>				
#392 - 1965 Ex-Police Sedan	1 - 1970 Standard Sedan	-0- (D)	-0-	-0-
#572 - 1967 Ex-Police Sedan	1 - 1970 Standard Sedan	-0- (D)	-0-	-0-
#457 - 1966 Ex-Police Sedan	1 - 1970 Standard Sedan	-0- (D)	-0-	-0-
<u>PARKS AND RECREATION</u>				
	2 - 1/2 Ton Standard Pickups	-0- (E)	-0-	-0-

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION  
1970 VEHICLE AND EQUIPMENT PRUCHASES PLAN

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<u>Replacement Description</u>	<u>Departmental Request</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>PUBLIC WORKS - MAINTENANCE DIVISION</u>				
#182 - 1955 3 Ton Roller	1 - 1970 3 to 5 Ton Roller	4,000 (F)	4,000	4,000
#160 - 1959 Flusher Truck	1 - 1970 Street Flusher Truck	14,000 (F)	14,000	14,000
#106, #125 - 1962 Pickups	2 - 1970 Standard Pickups	5,400 (A)	5,400	5,400
#11, #142 - Flatbed Truck	1 - 1970 4-Yard Dump Truck	6,400 (A)	6,400	6,400
<u>EQUIPMENT POOL</u>				
#127 - 1961 Flatbed w/dump	1 - 1970 Flatbed w/Dump	6,300 (A)	6,300	6,300
	1 - 1970 Tractor w/Loader backhoe	13,000 (G)	13,000	13,000
1955 to 1960 Model Radios	4 - Vehicle Mobile Radios	3,200 (A)	3,200	3,200
	3 - Portable Radios w/Charger	2,400 (A)	2,400	2,400
	1 - 1970 Vibrator Compactor	800 (G)	800	800
#41 - 1952 Dodge 4x4 Boom Truck	1 - 1970 3/4 Ton 4x4 w/Winch	4,000 (A)	4,000	4,000
<u>PUBLIC WORKS - EQUIPMENT &amp; SUPPLY</u>				
#214 - 1962 Chev. Pickup	1 - 1970 Standard Pickup	2,700 (A)	2,700	2,700
<u>PUBLIC WORKS - REFUSE UTILITY</u>				
#342, #343, #344 - 1964 Loadpacker Trucks	3 - 1970 Loadpacker Trucks	57,000 (B)	57,000	57,000
#364, #370 - 1964 Dumpster Trucks	1 - 1970 Truck Cab & Chasis	12,000 (B)	12,000	12,000
	1 - 1970 Dumpster Truck	20,000 (B)	20,000	20,000
#579 - 1967 Plymouth Ex-Police	1 - 1970 Standard Pickup	2,700 (H)	2,700	2,700
<u>PUBLIC WORKS - WATER UTILITY</u>				
#102 - 1962 Dodge Pickup	1 - 1970 Standard Pickup	2,700 (A)	2,700	2,700
#381 - 1964 Plymouth Ex-Police	1 - 1970 Standard Pickup	2,700 (H)	2,700	2,700
#576 - 1967 Plymouth Ex-Police	1 - 1970 Standard Pickup	2,700 (H)	2,700	2,700

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION  
1970 VEHICLE AND EQUIPMENT PURCHASES PLAN

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<u>Replacement Description</u>	<u>Departmental Request</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>TELEPHONE UTILITY</u>				
#264 - 1960 Line Truck	1 - 1970 Digger-Derrick Line Truck	17,500 (Part)(I)	17,500	17,500
#330, #331, #332, #333, #334, #335, #377, #378, #379, #380 1964 - Installer Vans	10 - 1970 Installer Vans	35,000 (B)	35,000	35,000
#199, #218, #299, #257, #277 1962 - Chev. II Sedans #323 - 1964 Pickup 1/2 Ton	6 - 1970 1/2 Ton Pickups	<u>16,200 (B)</u>	<u>16,200</u>	<u>16,200</u>
Total Vehicle and Equipment Purchases Requested From Garage Funds		<u>278,100</u>	<u>278,100</u>	<u>278,100</u>
Estimated Total Garage Funds Available		<u>235,000</u>		

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION  
1970 VEHICLE AND EQUIPMENT PURCHASES PLANPAGE  
J-15PURCHASES FROM CONTRIBUTION FUNDS

<u>Description</u>	<u>Department Request</u>	<u>Estimated Contribution Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>MUNICIPAL LIGHT AND POWER</u>	1 - Hydraulic Articulated Boom for mounting on existing truck	4,500 (J)	4,500	4,500
<u>PROPERTY MANAGEMENT</u>	1 - Sedan (Fleet Model)	2,700 (J)	2,700	2,700
<u>WATER UTILITY</u>	2 - 1/2 Ton Standard Pickups	5,400 (J)	(1) 3,000	(1) 3,000
<u>MUNICIPAL COURT</u>	2 - Sedans		5,000	5,000
<u>PUBLIC WORKS - ENGINEERING</u>				
(Projects)	1 - 1/2 Ton Standard Pickup	2,700 (J)	2,700	2,700
(Projects)	1 - Econoline Type Van	2,700 (J)	2,700	2,700
<u>PUBLIC WORKS - AIRPORT DIVISION</u>				
	1 - Motor Grader	23,000 (J)	25,000	25,000
<u>PUBLIC WORKS - MAINTENANCE DIVISION</u>				
(Sewers)	1 - Sewer Flusher Truck	15,000 (J)	-0-	-0-
(Snow & Ice)	1 - D-7 Bulldozer w/U Blade	60,000 (J)	-0-	-0-
(Janitorial)	1 - Econoline Type Van	2,700 (J)	2,700	2,700
(Street Cleaning)	2 - Refuse Dump Vehicles	4,800 (J)	(1) 2,400	(1) 2,400
(Paved Streets)	1 - 1/2 Ton Standard Pickup	2,700 (J)	2,700	2,700
<u>TRAFFIC ENGINEERING</u>	1 - 1 Ton Truck w/compressor	9,200 (J)	9,200	9,200
<u>REFUSE UTILITY</u>	2 - Refuse Scooters	4,400 (J)	4,400	4,400
<u>TELEPHONE UTILITY</u>				
	1 - Digger-Derrick Line Truck	17,500 (Part) (I)	17,500	17,500
	4 - Econoline Window Vans	10,800 (J)	10,800	10,800
	5 - Installer Vans	17,500 (J)	17,500	17,500
Estimated Total Vehicle Purchases From Contributions		177,400	104,600	104,600
Estimated Total Vehicle Purchases From Available Garage Funds and Through Contributions		469,100	396,300	396,300



PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION  
1970 VEHICLE AND EQUIPMENT PURCHASES PLANPAGE  
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- (A) Recommend replacement - vehicles will have exceeded useful life.
- (B) Replacement pending filing of condition report with Director of Public Works as per City Manager Regulation 69-6 Par. 6.
- (C) Replacement not recommended in 1970 pending further investigation pertaining to a two-year operation of this type of vehicle.
- (D) Recommend replacement with Ex-Police Sedan.
- (E) Seasonal use - recommend leasing if no City vehicles available.
- (F) Recommend replacement - deferred in 1969 - lack of funds.
- (G) Additional unit - used by all departments on a year around basis. New unit required to meet increased work load and increase in underground projects.
- (H) 1/2 Ton pickup more adaptable to this type operation.
- (I) Deferred under 1969 Budget - due to time lapse from date of order and delivery vehicle ordered in 1969 and funded through 1970 replacement funds. Purchased 1/2 by Telephone and 1/2 by Equipment and Supply.
- (J) Equipment purchases will be determined by written justification from using Departments on studies conducted to determine additional equipment needs.

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION  
 WORK STATISTICAL HIGHLIGHTS - NUMBER OF VEHICLES

PAGE  
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<u>Year</u>	<u>Misc. Trucks</u>	<u>Heavy Equipment</u>	<u>Pickups</u>	<u>Vans Panels</u>	<u>Sedans</u>	<u>Station Wagons</u>	<u>Trailers</u>	<u>Misc. Units</u>	<u>Fire Dept.</u>	<u>Total</u>
1960	59	30	58	7	30	0	8	39	0	231
1961	66	32	78	9	42	0	8	40	0	275
1962	68	36	85	11	44	0	8	40	0	292
1963	75	39	79	12	66	0	12	46	0	329
1964	75	39	92	25	69	1	17	48	0	366
1965	94	42	99	38	87	3	23	68	0	454
1966	95	50	114	56	75	3	19	65	24	501
1967	81	52	105	59	82	5	25	73	24	506
1968	78	46	97	59	89	8	27	73	26	503
1969	72	40	87	56	75	10	31	80	19	470

Vehicles Per Man

Productive Personnel      All Maintenance Personnel

1960	33.	13.19
1961	34.37	16.18
1962	36.5	16.2
1963	36.55	17.42
1964	40.55	18.25
1965	45.1	21.47
1966	36.	16.9
1967	36.9	17.8
1968	35.9	16.8
1969	33.50	15.63

Number of Personnel

Productive Personnel      All Maintenance Personnel

	7	16
	8	17
	8	18
	9	19
	9	20
	10	21
	13	28
	14	29
	14	30
	14	30

Number of Units - Age in Years0 - 2 Years2 - 5 Years6 - 10 Years10 Years Plus

1965	109	164	86	92
1966	167	150	73	84
1967	154	139	128	66
1968	203	136	101	63
1969	155	167	88	59

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-18

MIXED FLEET COMPARISON STATISTICS 1966

	<u>Vehicles Per Man</u>		<u>Number of Personnel</u>		<u>Total Units</u>
	<u>Productive Man Power</u>	<u>All Maintenance Personnel</u>	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>	
City of Anchorage	38.5	17.9	13	28	501
Baltimore City Fire Department	15.5	21.3	18	23	278
City of Palo Alto	20.8	17.8	12	14	250
East Bay M. U. D.	26.5	22.6	17	20	452
Hennepin County (Minnesota)	8.7	7.0	21	26	183
Arnold Air Force Base	15.1	11.5	16	21	241
Briggs Trans. Co. (Minnesota)	18.5	14.6	46	58	852
Olson Trans. Co. (Wisconsin)	12.2	10.6	93	107	1,131
City of Medicine Hat (Alberta)	14.1	10.6	6	8	85
Chicago Transit Authority	2.7	2.3	1,300	1,526	3,509
Cleveland Transit System	3.4	2.9	302	354	1,027
New Orleans Public Service	2.5	2.2	192	219	481

MIXED FLEET COMPARISON STATISTICS 1967

City of Anchorage	36.1	17.4	14	29	506
Baltimore City Fire Department	16.3	12.6	17	22	272
City of Palo Alto	21.0	18.2	13	15	273
East Bay M. U. D.	28.6	24.1	16	19	459
Hennepin County (Minnesota)	10.2	8.3	21	26	216
Arnold Air Force Base	20.9	17.0	13	16	272
Briggs Trans. Co. (Minnesota)	20.5	16.5	46	57	945
Olson Trans. Co. (Wisconsin)	13.9	11.6	81	97	1,127
Chicago Transit Authority	2.8	2.4	1,223	1,427	3,424
Cleveland Transit System	3.6	3.1	279	324	1,003
Jefferson County Public Schools	14.1	13.0	22	24	312
North Kansas City	15.6	7.8	5	10	78

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-19

## MIXED FLEET COMPARISON STATISTICS 1968

	<u>Vehicles Per Man</u>		<u>Number of Personnel</u>		<u>Total Units</u>
	<u>Productive Man Power</u>	<u>All Maintenance Personnel</u>	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>	
City of Anchorage	35.9	16.8	14	30	503
Baltimore City Fire Department	12.1	9.5	26	33	316
City of Anahiem	24.9	22.4	31	34	763
City of Palo Alto	21.5	18.6	13	15	280
City of Souix City	23.1	18.0	21	27	486
Contra Costa County (Calif.)	28.0	22.2	23	29	646
East Bay M. U. D. (Calif.)	28.8	24.3	16	19	462
Hennepin County (Minnesota)	9.0	7.9	25	28	223
Jefferson County School Dist. (Colo.)	21.7	17.8	14	17	304
Stockbridge School District (N.Y.)	8.0	5.3	2	3	16
Arnold Air Force Base	24.9	19.5	11	14	274
Briggs Trans. Co. (Minnesota)	23.8	19.5	41	51	985
Reynolds Elect. Eng. (Nevada)	28.2	22.4	102	129	2,879
North American Aviation (Calif.)	23.2	18.3	15	19	349