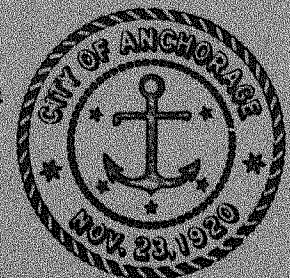


ANNUAL BUDGET

EQUIPMENT & SUPPLY



CITY OF ANCHORAGE

DEPARTMENT		DEPARTMENT SUMMARY					PAGE
PUBLIC WORKS-EQUIPMENT & SUPPLY							J1
DIVISIONS	1968	1969	1970	1971			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>REVENUE</u>							
6030.1000 Rental Revenue - Equipment	817,964	816,690	875,000	1,024,490	1,024,490	1,024,490	
6030.1001 Rental Revenue - Building		5,520	6,000	6,000	6,000	6,000	
6030.2000 Job Orders Revenue	42,682	43,659	65,000	233,990	233,990	233,990	
6030.3000 Gain on Sale of Equipment	22,809	21,676	15,000	20,000	20,000	20,000	
6030.4000 Miscellaneous Income	2,540	6,891	6,000	5,500	5,500	5,500	
6030.5000 Interest Income	10,997	10,361	12,000	9,000	9,000	9,000	
TOTAL REVENUE	896,992	904,797	979,000	1,298,980	1,298,980	1,298,980	
<u>EXPENSES</u>							
	886,586	950,618	1,112,970	1,266,740	1,256,390	1,270,290	
NET INCOME (LOSS)	10,406	(45,821)	(133,970)	32,240	42,590	28,690	
<u>ANALYSIS OF RETAINED EARNINGS</u>							
Balance, January 1	104,018	124,271	66,344	(65,226)	(65,226)	(65,226)	
Net Income (Loss)	10,406	(45,821)	(133,970)	32,240	42,590	28,690	
Prior Year Adjustment	9,847						
Provision for Accrued Annual Leave		(14,944)					
Purchase of Shop Equipment		2,838	2,400	3,700	3,700	3,700	
Balance, December 31	124,271	66,344	(65,226)	(29,286)	(18,936)	(32,836)	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J2

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	271,764	314,738	381,672	467,650	527,500	515,890	528,330
Contractual	104,812	122,787	83,686	138,600	153,460	152,330	153,630
Supplies	205,711	163,372	210,215	233,320	256,600	256,600	256,600
Other Costs	325,968	285,689	272,207	271,000	325,480	327,870	328,030
Capital Outlay	40	-0-	2,838	2,400	3,700	3,700	3,700
	908,295	886,586	950,618	1,112,970	1,266,740	1,256,390	1,270,290
Less Interfund Charges	()	()	()	()	()	()	()
Total	908,295	886,586	950,618	1,112,970	1,266,740	1,256,390	1,270,290

PROGRAM OUTLINE

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 and consists of four sections:

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

Goal Number I

Continuation of Program to provide maximum utilization of Equipment, Facilities and Personnel.

Goal Number II

Continuation of 1970 effort to reduce inventories of obsolete equipment, parts and supplies.

Goal Number III

Continuation of Data Processing Services that provide operating cost analysis of individual equipment units for purposes of establishing equitable vehicle rental rates.

Goal Number IV

Continuation of Apprentice Mechanic Training Program

Goal Number V

Provide for more efficient control and utilization of Pool Equipment thru Vehicle Control Specialist.

Goal Number VI

Continued study to provide data to result in lower operating costs thru use of outside contracted services.

PUBLIC WORKS

EQUIPMENT & SUPPLY

6032.1

PAGE

J3

LEVEL OF SERVICE

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 all janitorial supplies.

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

The Equipment and Supply Division is operating on the three-shift schedule, with a mechanic and serviceman on third shift at Public Works Garage only.

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 1971 will be responsible for operation of the Public Works Garage at East 3rd Ave. & Post Road and Telephone Utility Garage located on East 38th Ave. of Seward Highway.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		EQUIPMENT & SUPPLY	6032.1			J4
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	311,213	375,000	420,660	412,250	414,130
.120	Overtime	4,444	13,500	17,000	13,970	13,970
.140	Liability & Workmen's Comp. Ins.	32,411	43,000	43,110	42,940	42,960
.141	Retirement Plans	19,167	19,050	25,100	25,100	25,300
.142	Life Insurance	808	950	1,060	1,060	1,070
.143	Medical Insurance Programs	2,091	3,650	3,840	3,840	14,150
.144	Social Security (FICA)	11,538	12,500	16,730	16,730	16,750
	Total	381,672	467,650	527,500	515,890	528,330
	<u>CONTRACTUAL</u>					
.221	Duplicating	28	30	50	60	60
.222	Miscellaneous Charges	27,343	35,375	36,970	38,910	40,210
.223	Independent Audit Fees				700	700
.241	Telephone, Switchboard	1,643	1,650	1,700	1,420	1,420
.242	Light - ML&P	8,150	8,000	8,500	8,500	8,500
.243	Heat	18,479	16,500	17,000	17,000	17,000
.244	Water	1,932	1,850	1,900	1,900	1,900
.245	Refuse	213	625	800	800	800
.258	Tuition Refunds	35	40	40	40	40
.271	City Owned Vehicles or Equip.	10,837	10,550	11,000	11,000	11,000
.272	Other Vehicles and Equipment	132	500	500	500	500
.273	Private Vehicle Mileage	55	350	400	200	200
.275	Land & Buildings Leased	2,500	30,000	30,000	30,000	30,000
.281	Repairs & Maint. - City Forces	11,810	32,600	9,000	9,000	9,000
.282	Repairs & Maint. - Other			35,000	31,800	31,800
.291	Travel	451	450	500	400	400
.292	Dues & Subscriptions	78	80	100	100	100
	Total	83,686	138,600	153,460	152,330	153,630
	<u>SUPPLIES</u>					
.311	Materials	207,169	226,850	250,000	250,000	250,000
.312	Janitorial Supplies	491	520	600	600	600
.313	Office Supplies & Postage	818	950	1,000	1,000	1,000
.314	Small Tools	1,737	5,000	5,000	5,000	5,000
	Total	210,215	233,320	256,600	256,600	256,600

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		EQUIPMENT & SUPPLY		6032.1					J5
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>OTHER CHARGES</u>								
.411	Depreciation Vehicle & Equip.	229,459	235,000	290,000	290,000	290,000			
.412	Depreciation Buildings	23,462	24,000	24,000	24,000	24,000			
.444	Uncollectible Expense	271							
.461	Data Processing Charges	19,015	12,000	11,480	11,620	11,750			
.462	Data Processing Development				2,250	2,280			
	Total	272,207	271,000	325,480	327,870	328,030			
	<u>CAPITAL</u>								
.602	Buildings	1,523							
.605	Machinery & Equipment	1,315	2,400	3,700	3,700	3,700			
	Total	2,838	2,400	3,700	3,700	3,700			
	Total Operating Budget	950,618	1,112,970	1,266,740	1,256,390	1,270,290			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J6				
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Supt. of Equipment & Supply	30	1164-1415	1	1	17,978	1	17,978	1	18,698
Garage Foreman		6.72	2	2	29,466	2	29,466	2	29,466
Mechanic Leadman		6.27	2	2	26,445	2	26,445	2	26,445
Automotive Mechanic		5.97	9	9	113,057	9	113,057	9	113,057
Mechanic Welder		6.27	1	1	13,092	1	13,092	1	13,092
Welder		5.97	1	1	13,088	1	13,088	1	13,088
Body and Paint Man		5.97	1	1	12,465	1	12,465	1	12,465
Automotive Serviceman		4.97	6	6	63,508	6	63,508	6	63,508
Warehouseman II		5.35	1	1	11,394	1	11,394	1	11,394
Warehouseman I		5.17	1	1	10,795	1	10,795	1	10,795
Expediter		5.17	1	1	11,335	1	11,335	1	11,335
Maint. Man II		4.73	2	2	19,752	2	19,752	2	19,752
Account II	25	956-1164	1	1	12,756	1	12,756	1	13,266
Clerk III	13	598-725	1	0		0			-0-
Apprentice Mechanic		4.07-5.97	2	2	20,509	2	20,509	2	20,509
High School Trainee		2.10	4	4	10,984	4	10,984	4	10,984
Subtotal			36	35	386,624	35	386,624	35	387,854
Temp. Mechanic (6 mo.)***		5.97	1	1	12,466	1	12,466	1	12,466
Shift Differential ***					4,219		4,219		4,219
New Positions:									
Dispatcher Clerk	20	787-956	0	1	11,028	1	11,028	1	11,470
Clerk II*	10	582-646	0	1	6,318	1	6,318	1	6,570
Subtotal			1	3	34,031	3	34,031	3	34,725
Less 2% Salary Savings							(8,410)		(8,451)
TOTAL			37	38	420,655	38	412,245	38	414,128

* This column used for number of employees in each class.

COMMENTARY

**** Temporary Mechanics will be recruited only if the need arises thru the winter months.

*** \$4,219 shift differential pay required by Union Contract.

* Clerk II requested to take up additional workload due to Telephone Garage Operation and Vehicle Fleet increase. Present Clerk III will be deleted and replaced by a Dispatcher Clerk(also a new position).

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J7

	Department Request	Manager Recommends	Council Approved
.120 <u>OVERTIME</u>			
Shows increase due to additional costs incurred by Union Contract. Actual amount depends on workload, snow removal and construction programs of other operating departments.	17,000	17,000	17,000
.222 <u>MISCELLANEOUS CHARGES</u>			
Personnel		510	510 ✓
Finance Director	450	860	900 ✓
Controller Division	13,920	13,420	13,890 ✓
Mayor - Council	4,200	5,280	5,510 ✓
Public Works Administration Charges	8,000	8,360	8,300 ✓
Courier Services	400	340	340 ✓
City Manager	6,600	7,830	8,360 ✓
Vehicle License & Boiler Inspection Fees	400	400	400 ✓
Internal Auditor	3,000	1,910	2,000 ✓
	<u>36,970</u>	<u>38,910</u>	<u>40,210</u>
.241 <u>TELEPHONE, SWITCHBOARD</u>			
Telephone & Tolls	1,300	1,300	1,300
Switchboard	400	120	120
	<u>1,700</u>	<u>1,420</u>	<u>1,420</u>
.245 <u>REFUSE</u>			
Shows increase due to dumpster pickup at Telephone Garage	800	800	800
.258 <u>TUITION REFUNDS</u>			
University of Washington Motor Vehicle Maintenance Conference	40	40	40
.272 <u>OTHER VEHICLES AND EQUIPMENT</u>			
Miscellaneous Rentals of truck crane, etc., and shop tool equipment	500	500	500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J8
			Department Request	Manager Recommends	Council Approved
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	For Superintendent, Accountant and Clerk's private vehicles		400	400	400
.275	<u>LAND AND BUILDINGS LEASED</u>				
	Rental of Telephone Utility Garage (owned by Telephone Utility)		30,000	30,000	30,000
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>				
	Maintenance & repairs to boilers, buildings and shop equipment		9,000	9,000	9,000
.282	<u>REPAIRS & MAINTENANCE - OTHER</u>				
	Vehicle Washing contracts		10,000	10,000	10,000
	Repair services to outside shops		15,000	15,000	15,000
	Major repairs to shop roof (est.)		6,000	-0-	-0-
	Paint interior of Garage building (est.)		4,000	4,000	4,000
	Repair Roof - Old warm Storage Building			2,400	2,400
	Repair Roof - New warm Storage Building			400	400
			<u>35,000</u>	<u>31,800</u>	<u>31,800</u>
.291	<u>TRAVEL</u>				
	Provides for attendance of Superintendent of Equipment & Supply to 20th Annual Motor Vehicle Maintenance at the University of Washington, College of Engineering during the week of March 20-25, 1971		500	400	400
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	For 1971 editions of Auto, Truck and Tractor repair manuals		100	100	100

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J9

.311 MATERIALS

Parts and Supplies for all vehicles are charged to this account. Also includes coverall rental and laundry, first aid supplies and all safety supplies and equipment.

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Parts and Supplies, Rental Revenue	74,000	74,000	74,000
Parts and Supplies, Job Orders	66,000	66,000	66,000
Fuel and Petroleum Products	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
	250,000	250,000	250,000

.314 SMALL TOOLS

Shop supplies, rags, etc., are included in this account. Increase due to operation of Telephone Utility Garage.

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	5,000	5,000	5,000

.605 MACHINERY AND EQUIPMENT

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
1 Pressure Lubricating Gun	300	300	300
1 6-ton Floor Jack (Telephone Garage)	400	400	400
1 Hydraulic Portable Engine Lift Crane (Telephone Garage)	1,000	1,000	1,000
5 Electric Door Motors	1,500	1,500	1,500
1 1/2" Electric Drill Stand (Telephone Garage)	<u>500</u>	<u>500</u>	<u>500</u>
	3,700	3,700	3,700

PUBLIC WORKS

EQUIPMENT AND SUPPLY DIVISION 1971 VEHICLE AND EQUIPMENT PURCHASES PLAN

J10

Purchases From Contribution Funds

<u>Description</u>	<u>Department Request</u>	<u>Estimated Contribution Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>REFUSE UTILITY</u>	1 - 25 Yard Loadpacker Truck	22,000	22,000	22,000
	1 - 30 Yard Dumpster Truck	30,000	30,000	30,000
<u>PUBLIC WORKS STREET MAINTENANCE</u>	1 - Tractor w/Back Hoe Loader	14,500	14,500	14,500
	1 - American Snow Blast Blower	34,400	34,400	34,400
	1 - Belt Conveyor	4,200	4,200	4,200
<u>POLICE DEPARTMENT</u>	1 - Radar Patrol Sedan	2,700	2,700	2,700
	1 - Investigator	2,500	2,300	2,300
	1 - Traffic Scooter	2,200	2,400	2,400
<u>FIRE DEPARTMENT</u>	1 - Econoline Type Van	3,000	3,000	3,000
<u>PARKS AND RECREATION</u>	4 - 1/2 Ton Pickups	11,400	5,600	5,600
	1 - 1 Ton Pickup w/Dump Body	5,000	4,500	4,500
	1 - F-10 Tractor & Seven Gang Mower	9,000	-0-	-0-
<u>MUNICIPAL LIGHT AND POWER</u>	1 - Crawler Bulldozer w/Winch	12,000	12,000	12,000
	1 - Tilt Bed Trailer	3,000	3,000	3,000
	1 - Rubber Tired Trencher	15,000	15,000	15,000
	1 - Combination Reel Trailer	5,000	5,000	5,000
<u>PUBLIC WORKS ENGINEERING</u>	1 - Pickup w/Radio	3,800	3,800	3,800
	1 - 4 X 4 1/2 Ton Pickup	3,300	3,300	3,300
<u>CITY MANAGER - PERSONNEL</u>	1 - 4 Door Sedan	2,800	2,800	2,800

PUBLIC WORKS

EQUIPMENT AND SUPPLY DIVISION 1971 VEHICLE AND EQUIPMENT PURCHASES PLAN

J11

Purchases From Contribution Funds

<u>Description</u>	<u>Department Request</u>	<u>Estimated Contribution Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>TELEPHONE UTILITY (CIP)</u>	1 - Window Van	3,200	3,200	3,200
	1 - 1/2 Ton Pickup	2,500	2,500	2,500
	4 - PBX Installers	14,400	14,400	14,400
	13 - Installer Vans	46,800	46,800	46,800
	3 - 4 x 4 Installer Vans	12,600	12,600	12,600
	2 - 3/4 Ton 4 x 4 Pickup	7,600	7,600	7,600
	3 - 1 Ton 4 x 4 Ladder Truck	12,600	12,600	12,600
	5 - 1 1/2 Ton 4 x 4 Ladder Truck	30,000	30,000	30,000
	1 - 1 1/2 Ton 4 x 4 Ladder Truck with Ladders	12,000	12,000	12,000
<u>WATER UTILITY (CIP)</u>	1 - Self-propelled - 3/4 Yard Backhoe	50,000	50,000	50,000
	1 - Truck with Utility Bed	10,000	10,000	10,000
	1 - Steam Boiler to fit in above truck	5,000	5,000	5,000
	1 - 3/4 Ton Utility Truck	5,000	5,000	5,000
	2 - 1/2 Ton Pickup	6,000	6,000	6,000
	1 - 3/4 Ton Van	3,500	3,500	3,500
		<u>407,000</u>	<u>407,000</u>	<u>407,000</u>

PUBLIC WORKS

EQUIPMENT & SUPPLY

6032.1

J12

6030.1000 RENTAL REVENUE AND 6030.2000 JOB ORDER REVENUE - CODE .271

<u>Account #</u>	<u>Account Title</u>	<u>6030.1000 Rental</u>	<u>6030.2000 Job Order</u>	<u>Total</u>
1261.1	City Manager	1,080	150	1,230
1263.2	City Attorney - Property Mgt.	1,560	300	1,860
1264.2	District Court - Service	3,720	600	4,320
1265.4	Finance - UCS	780	150	930
1265.6	Finance - General Services	1,080	150	1,230
1266.1	Police - Operations	76,860	15,250	92,110
1266.2	Police - Prisoners	2,700	1,350	4,050
1266.3	Police - Spenard Contract	31,440	7,600	39,040
1267.1	Fire - City Division	2,700	450	3,150
1267.2	Fire - Fire Prevention	1,080	150	1,230
1268.1	Civil Defense	1,920		1,920
1269.1	Traffic Engineering - Traffic	2,620	200	2,820
1269.2	Traffic Engineering - Electronic	3,180	450	3,630
1500.1	Traffic Engineering - Parking	1,080	150	1,230
1270.1	Public Works - Administration	400		400
1271.1	P.W. Engineering - City Engineer	570	110	680
1271.3	P.W. Engineering - Structures	1,650	270	1,920
1271.4	P.W. Engineering - Construction	680	130	810
1271.6	P.W. Engineering - Building Safety	13,020	1,460	14,480
1272.1	P.W. Maintenance - Paved Streets	12,920	2,550	15,470
1272.2	P.W. Maintenance - Unpaved Streets	33,590	6,630	40,220
1272.3	P.W. Maintenance - Snow & Ice	94,060	23,500	117,560
1272.4	P.W. Maintenance - Street Cleaning	60,280	11,910	72,190
1272.5	P.W. Maintenance - Dust Prevention	4,480	880	5,360
1272.6	P.W. Maintenance - Storm Drainage	17,220	3,410	20,630
1272.7	P.W. Maintenance - State of Alaska	49,950	9,860	59,810
1272.8	P.W. Maintenance - Reimbursables	4,310	690	5,000
1272.9	P.W. Maintenance - Interfund	17,220	2,780	20,000
1273.1	P.W. - Merrill Field	5,180	1,450	6,630
1274.1	P.W. - Janitorial	1,470	230	1,700
1274.2	P.W. - Building Maintenance	13,860	2,140	16,000

PUBLIC WORKS

EQUIPMENT & SUPPLY

6032.1

J13

<u>Account #</u>	<u>Account Title</u>	6030.1000 <u>Rental</u>	6030.2000 <u>Job Order</u>	<u>Total</u>
1276.2	Parks and Rec. - Parks	15,500	2,200	17,700
1276.4	Parks and Rec. - Cemetery	2,950	230	3,180
1276.6	Parks and Rec. - Golf Course	520	100	620
1310.2	Federal Programs - NYC	1,680		1,680
9600.3	P.W. Eng. - Structure Projects	3,990	330	4,320
9600.4	P.W. Eng. - Construction Projects	4,470	750	5,220
9600.5	P.W. Eng. - Survey Projects	5,140	750	5,890
<u>UTILITY FUNDS</u>				
	Telephone	128,190	14,550	142,740
	Municipal Light & Power	69,820	10,100	79,920
	Water	52,990	9,200	62,190
	Refuse	175,200	18,820	194,020
<u>OTHER FUNDS</u>				
	Port	4,180	700	4,880
<u>OTHER</u>				
	Community Action Agency	900		900

PUBLIC WORKS

EQUIPMENT & SUPPLY

6032.1

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RENTAL REVENUE FROM POOL EQUIPMENT

<u>Account #</u>	<u>Account Title</u>	<u>6030.1000 Rental</u>	<u>6030.2000 Job Order</u>	<u>Total</u>
1269.1	Traffic Engineering - Traffic	5,900	710	6,610
1269.3	Traffic Engineering - Parking	840	110	950
1272.1	P.W. Maintenance - Paved Streets	2,620	380	3,000
1272.2	P.W. Maintenance - Unpaved Streets	1,710	290	2,000
1272.3	P.W. Maintenance - Snow & Ice	3,480	520	4,000
1272.4	P.W. Maintenance - Storm Drainage	860	140	1,000
1272.7	P.W. Maintenance - State of Alaska	13,000	1,500	14,500
1276.2	Parks and Rec. - Parks	10,250	1,190	11,440
1276.4	Parks and Rec. - Cemetery	1,930	220	2,150
1276.6	Parks and Rec. - Golf Course	340	40	380
9600.3	P.W. Eng. - Structures Projects	2,200	320	2,520
9600.4	P.W. Eng. - Construction Projects	4,660	640	5,300
9600.5	P.W. Eng. - Survey Projects	4,550	620	5,170

UTILITY FUNDS

Telephone	17,880	2,470	20,350
Municipal Light & Power	15,580	2,190	17,770
Water	2,620	710	3,330
Refuse	7,880	2,140	10,020

PUBLIC WORKS

EQUIPMENT & SUPPLY

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JOB ORDER REVENUE 6030.2000 - Code .281

<u>Account #</u>	<u>Account Title</u>	<u>6030.1000 Rental</u>	<u>6030.2000 Job Order</u>	<u>Total</u>
1269.1	Traffic Engineering - Traffic		240	240
1269.2	Traffic Engineering - Electronic		180	180
1269.3	Traffic Engineering - Parking		50	50
1272.1	P.W. Maintenance - Paved Streets		750	750
1272.2	P.W. Maintenance - Unpaved Streets		1,960	1,960
1272.3	P.W. Maintenance - Snow & Ice		5,730	5,730
1272.4	P.W. Maintenance - Storm Drainage		1,010	1,010
1272.7	P.W. Maintenance - State of Alaska		2,910	2,910
1276.2	Parks & Recreation - Parks		5,500	5,500
1276.4	Parks & Recreation - Cemetery		1,030	1,030
1276.6	Parks & Recreation - Golf Course		180	180
9600.3	P.W. Engineering - Structure Projects		90	90
9600.4	P.W. Engineering - Construction Projects		260	260
9600.5	P.W. Engineering - Survey Projects		240	240

UTILITY FUNDS

Telephone		40,280	40,280
Municipal Light & Power		1,640	1,640
Water		1,270	1,270
Refuse		3,800	3,800

TOTALS

1,024,490

233,990

1,258,480

PUBLIC WORKS

EQUIPMENT AND SUPPLY DIVISION 1971 VEHICLE AND EQUIPMENT PURCHASES PLAN

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Purchases From Depreciation Funds

<u>Replacement Description</u>	<u>Departmental Requests</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>POLICE DEPARTMENT</u>				
#741, #742, #743, #744, #745, #746, #747, #748 (1970 Plymouth Patrol Sedans)	8 - 1971 Patrol Sedans	21,600	21,600	21,600
#604, #605, #606, #607, (1967 Chev. II Sedans)	4 - 1971 Investigator Sedans	10,000	10,000	10,000
#618, #619 (1968 Traffic Scooters)	2 - 1971 Traffic Scooters	4,400	4,400	4,400
#703, #704 (1969 Ford Patrol Wagons)	2 - 1971 Patrol Station Wagons	6,800	6,800	6,800
<u>REFUSE UTILITY</u>				
#507, #510, #513 (1966 Ford Loadpacker)	3 - 1971 25 yd. Loadpacker	66,000	66,000	66,000
<u>PUBLIC WORKS - MAINTENANCE DIVISION</u>				
#278, #279 (1962 LeTrouneau Graders)	2 - 1971 Motor Graders	52,000	52,000	52,000
#182 (1955 3 Ton Roller)	1 - 1971 3 to 5 Ton Roller	4,000	4,000	4,000
#309, #310, #311, #312, #313, #314 (1963 Ford 6 yd. Dump)	6 - 1971 6 yd. Dump Trucks	54,000	54,000	54,000
#160 (1959 Dodge Flusher)	1 - 1971 Flusher Truck	15,000	15,000	15,000

PUBLIC WORKS

EQUIPMENT AND SUPPLY DIVISION 1971 VEHICLE AND EQUIPMENT PURCHASES PLAN

<u>Replacement Description</u>	<u>Departmental Requests</u>	<u>Purchases From Depreciation Funds</u>		
		<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>FIRE DEPARTMENT</u>				
#387, #388 (1965 Ford Station Wagon)	2 - 1971 Station Wagons	6,800	6,800	6,800
<u>TRAFFIC DEPARTMENT</u>				
#422 (1965 Ford Window Van)	1 - 1971 Window Van	3,200	3,200	3,200
<u>MUNICIPAL LIGHT AND POWER</u>				
#421 (1965 Ford Window Van)	1 - 1971 Window Van	3,200	3,200	3,200
<u>TELEPHONE UTILITY</u>				
#425, #426, #248, #431, #432, #433, #434 (1965 Installer Vans)	7 - 1971 Installer Van	25,200	25,200	25,200
<u>EQUIPMENT POOL</u>				
#5 (1962 Dodge 4 X 4 Boom Truck)	1 - 1971 3/4 Ton 4 X 4 w/Winch	4,000	4,000	4,000
1960 Model Mobile Radios	7 - 1971 Vehicle Mobile Radios	<u>6,700</u>	<u>6,700</u>	<u>6,700</u>
Total Vehicle and Equipment Purchases Requested from Garage Depreciation Fund		<u>282,900</u>	<u>282,900</u>	<u>282,900</u>
Estimated Total Garage Funds Available		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>

PUBLIC WORKS

EQUIPMENT & SUPPLY DIVISION

WORK STATISTICAL HIGHLIGHTS - NUMBER OF VEHICLES

Year	Misc. Trucks	Heavy Equipment	Pickups	Vans Panels	Sedans	Station Wagons	Trailers	Misc. Units	Fire Dept.	Total
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
1970	74	43	106	90	90	10	29	88	17	547

Vehicles Per Man

Number 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
1966	36.	16.9	13	28
1967	36.9	17.8	14	29
1968	35.9	16.8	14	30
1969	33.50	15.63	14	30
1970	39.07	17.09	14	32

0 - 2 Years

2 - 5 Years

6 - 10 Years

10 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
1970	171	201	116	59