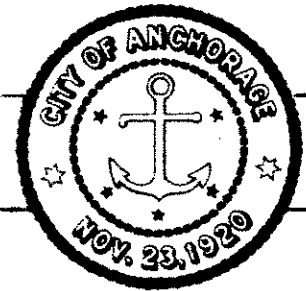
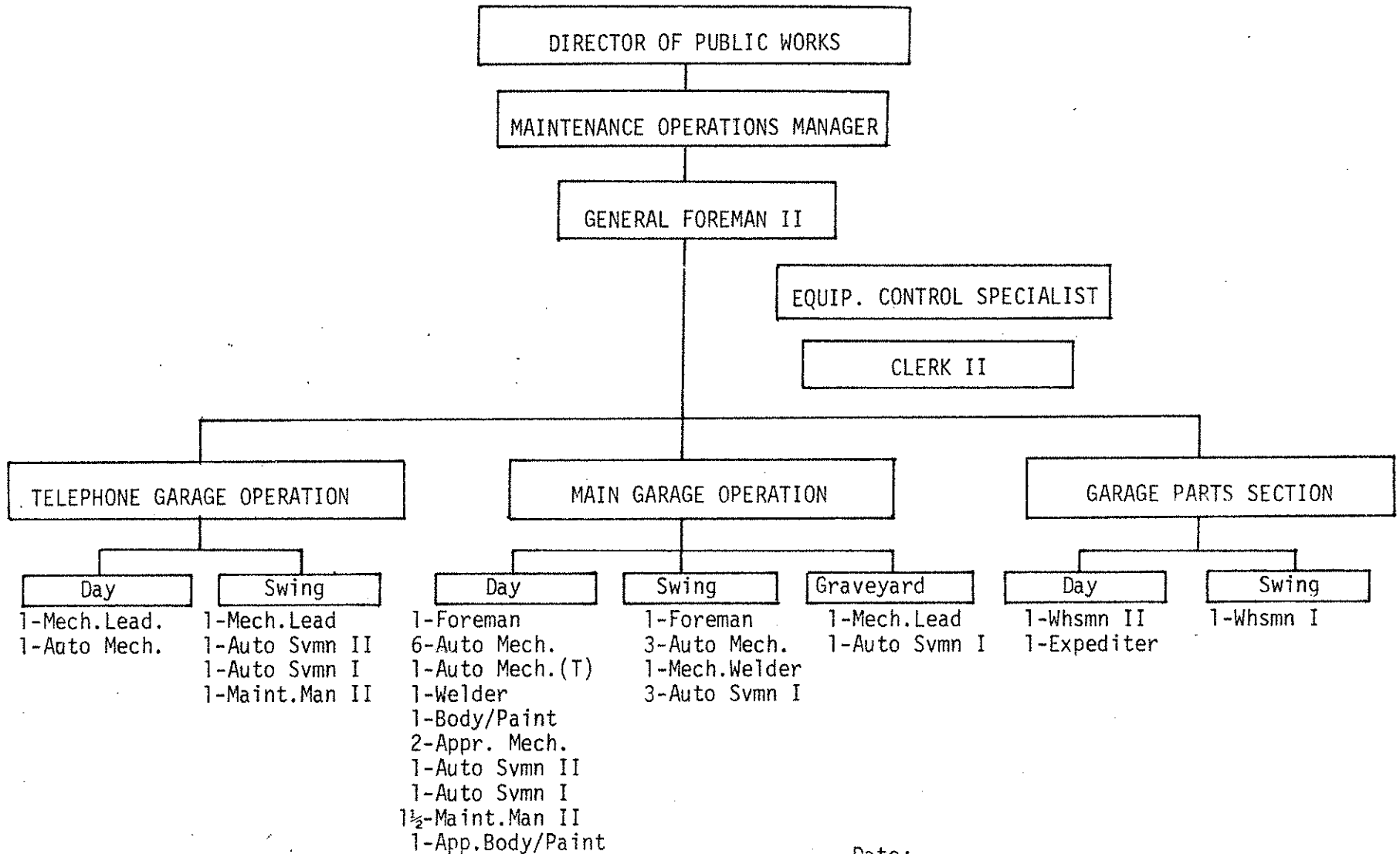


ANNUAL BUDGET

EQUIPMENT & SUPPLY



1974 ORGANIZATIONAL CHART



Date: _____

Submitted by: _____
Director of Public Works

Approved by: _____
City Manager

CITY OF ANCHORAGE

EQUIPMENT & SUPPLY			REVENUE AND RETAINED EARNINGS			PAGE
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>Revenue</u>					
7001	Revenue from Equipment Rental	1,052,830	1,293,700	1,520,000	1,430,000	1,430,000
7005	Revenue from Building Rental	10,160	6,000	-0-	-0-	-0-
7010	Job Order Revenue	437,479	370,650	585,000	585,000	585,000
7700	Interest Income	24,758	20,000	25,000	25,000	25,000
7705	Gain on Sale of Equipment	21,761	25,000	32,000	32,000	32,000
7725	Miscellaneous	4,797	5,000	6,500	6,500	6,500
	Total Revenue	1,551,785	1,720,350	2,168,500	2,078,500	2,078,500
	Total Expenses	1,667,914	1,891,180	2,326,960	2,151,610	2,158,490
	Net Income (Loss)	(116,129)	(172,830)	(158,460)	(73,110)	(79,990)
	<u>ANAYLSIS OF RETAINED EARNINGS</u>					
	Balance, January 1	55,458	(53,600)	(202,750)	(202,750)	(202,750)
	Net Income (Loss)	(116,129)	(172,830)	(158,460)	(73,110)	(79,990)
	Purchase Shop Equipment	7,071	21,680	14,500	14,500	14,500
	Balance, December 31	(53,600)	(202,750)	(346,710)	(261,360)	(268,240)

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE M.O.D. EQUIP & SUPPLY	ACCOUNT NUMBER 4500.00	SUMMARY	A	PAGE J3
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	534,132	558,989	643,475	726,620	1,022,760	1,016,460	1,016,460
Contractural	212,471	258,357	296,982	313,070	382,500	371,960	378,840
Supplies	286,280	341,476	351,278	434,750	495,000	445,000	445,000
Other Costs	313,833	366,523	369,108	395,060	412,200	303,690	303,690
Capital Outlay	2,760	-	7,071	21,680	14,500	14,500	14,500
	1,349,476	1,525,345	1,667,914	1,891,180	2,326,960	2,151,610	2,158,490
Less Interfund Charges	-	-	-	-	-	-	-
Total	1,349,476	1,525,345	1,667,914	1,891,180	2,326,960	2,151,610	2,158,490

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		M.O.D. EQUIP & SUPPLY	4500.00			J4
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
PERSONAL SERVICES						
8110	Salaries	458,935	524,000	730,090	730,090	730,090
8120	Overtime	12,515	12,000	21,660	21,660	21,660
8130	Accrued Vacation Adjustment	81,640	85,000	110,700	110,700	110,700
8140	Liability & Workmens' Comp.	5,260	10,600	15,820	15,820	15,820
8141	Retirement Plan	43,749	38,500	63,270	63,270	63,270
8142	Life Insurance	1,599	4,460	6,140	6,140	6,140
8143	Medical Insurance	16,888	22,240	39,260	39,260	39,260
8144	Social Security (FICA)	22,889	29,820	29,520	29,520	29,520
8150	Meal, Clothing, & Tool Allowance	-	-	6,300	-0-	-0-
Total Personal Services		643,475	726,620	1,022,760	1,016,460	1,016,460
CONTRACTUAL						
8211	Duplicating	45	300	500	500	500
8212	Licenses and Permits	452	450	500	500	500
8213	Independent Audit Fees	517	1,120	1,250	1,800	1,800
8221	Tele., Teleg., & Switchboard	1,919	2,500	100	100	100
8222	Electricity - ML&P	8,537	12,000	15,000	14,000	14,000
8223	Heat - AG&S Co.	12,148	17,000	25,000	18,000	18,000
8224	Water - AWU	2,372	2,500	3,250	3,250	3,250
8225	Refuse	933	1,200	1,500	1,560	1,560
8227	Sewer Assessment - GAAB	-	500	500	1,000	1,000
8231	Insurance - Auto Liability	20,205	40,500	48,000	48,000	48,000
8232	Insurance - All Risk	-	3,500	4,000	4,000	4,000
8235	Tuition Refund	100	60	80	80	80
8240	Administrative Overhead	43,857	41,220	69,970	70,300	73,540
8241	Interfund Charges	62,986	61,020	75,250	78,970	82,610
8251	City Owned Vehicle/Equip Rental	10,730	12,000	15,000	15,000	15,000
8252	Other Vehicle/Equipment Rental	1,640	2,300	2,500	2,500	2,500
8255	Land & Building Leased	30,000	18,000	18,000	18,000	18,000
8261	Repairs & Maintenance - City Forces	73,817	45,000	51,000	43,300	43,300
8262	Other Repair & Maintenance	26,709	51,300	50,500	50,500	50,500
8270	Travel	15	500	500	500	500
8271	Dues & Subscription	-	100	100	100	100
Total Contractual		296,982	313,070	363,025	371,960	378,840

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		M.O.D. EQUIP & SUPPLY		4500.00					J5
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
<u>SUPPLIES</u>									
8301	Materials	347,928	425,000	485,000	435,000	435,000			
8302	Janitorial Supplies	718	4,500	5,500	5,500	5,500			
8303	Office Supplies & Postage	494	1,250	1,500	1,500	1,500			
8304	Small Tools	2,138	4,000	3,000	3,000	3,000			
	Total Supplies	351,278	434,750	495,000	445,000	445,000			
<u>OTHER CHARGES</u>									
8401	Depreciation - Vehicles/Equipment	333,481	350,000	350,000	260,000	260,000			
8402	Depreciation - Buildings	23,462	28,500	28,500	28,500	28,500			
8431	Contribution to Special Assessment	198	200	200	200	200			
8438	Uncollectible Expense	1,188	-	-	-	-			
8450	Data Processing Charges	10,779	14,860	13,500	14,990	14,990			
8451	Data Processing - Development	-	1,500	20,000	-0-	-0-			
	Total Other Charges	369,108	395,060	412,200	303,690	303,690			
<u>CAPITAL</u>									
8605	Machinery & Equipment	7,071	21,680	14,500	14,500	14,500			
	Total Capital	7,071	21,680	14,500	14,500	14,500			
	Total Operating Budget	1,667,914	1,891,180	2,326,960	2,151,610	2,158,490			

DEPARTMENT Public Works	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
MAINTENANCE OPERATIONS DIV.	EQUIPMENT & SUPPLY SECTION	4500.00			J6				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>REGULAR EMPLOYEES</u>		<u>Monthly</u>							
PW General Foreman II	33	1584-1927	1	1	25,436	1	25,436	1	27,839
Equipment Control Specialist	23	1068-1301	1	1	13,476	1	13,476	1	10,860
Clerk II	11	669-812	1	1	8,427	1	8,427	1	8,640
<u>JCC UNION</u>		<u>Hourly</u>							
PW Foreman			2	2	52,079	2	52,079	2	52,079
Auto Mechanic Leadman			3	3	69,990	3	69,990	3	69,990
Mechanic Welder			1	1	24,888	1	24,888	1	24,888
Auto Mechanic			10	10	222,657	10	222,657	10	222,657
Welder			1	1	21,548	1	21,548	1	21,548
Body & Paint Man			1	1	21,548	1	21,548	1	21,548
Auto Serviceman II			2	2	42,212	2	42,212	2	42,212
Warehouseman II			1	1	21,185	1	21,185	1	21,185
Warehouseman I			1	1	19,484	1	19,484	1	19,484
Expediter			1	1	20,493	1	20,493	1	20,493
Auto Serviceman I			7	7	126,694	7	126,694	7	126,694
Maintenance Man II			2½	2½	42,647	2½	42,647	2½	42,647
Apprentice Auto Mechanic			2	2	40,919	2	40,919	2	40,919
Apprentice Body & Paint Man			1	1	17,239	1	17,239	1	17,239
Less Accrued Holiday and Vacation Adjustment					790,922 (60,832)		790,922 (60,832)		790,922 (60,832)
TOTAL			38½	38½	730,090	38½	730,090	38½	730,090
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	M.O.D. EQUIP & SUPPLY	4500.00			J7
<u>PERSONAL SERVICES</u>			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8150	<u>Meal, Clothing, and Tool Allowance</u>				
	For payment of tool allowance to mechanics, welders, and body/paint man. (\$300 X 21)		6,300	-0-	-0-
<u>CONTRACTUAL</u>					
8211	<u>Duplicating</u>				
	To purchase from Print Shop forms used in recording daily garage transactions.		500	500	500
8212	<u>Licenses & Permits</u>				
	To pay for DMV license fees and Dept. of Labor boiler inspection fees.		500	500	500
8213	<u>Independent Audit Fees</u>				
	For payment of Equip & Supply's share of fees to be paid to independent auditors.		1,250	1,800	1,800
8221	<u>Telephone, Telegraph, and Switchboard</u>				
	With the installation of M.O.D. switchboard, major portion of E&S's telephone charges is included in the Administrative O/H charge.		100	100	100
8222	<u>Electricity - ML&P</u>				
	To provide for electricity and power usage.		15,000	14,000	14,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	M.O.D. EQUIP & SUPPLY	4500.00			J8

<u>CONTRACTUAL (cont'd.)</u>		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8223	<u>Heat - AG&S Co.</u> For purchase of natural gas used in firing boilers.	18,000	18,000	18,000
8224	<u>Water - AWU</u> To provide for cost of water usage.	3,250	3,250	3,250
8225	<u>Refuse Service</u> For collection service at Main and Telephone garages.	1,560	1,560	1,560
8227	<u>Sewer Assessment - GAAB</u> To pay for sewer usage charges.	500	1,000	1,000
8231	<u>Insurance - Automotive Liability</u> To provide for liability insurance coverage for City vehicle/equipment fleet.	48,000	48,000	48,000
8232	<u>Insurance - All Risk</u> To provide insurance coverage, including loss from earthquake and flood, on E&S property.	4,000	4,000	4,000
8235	<u>Tuition Refund</u> Registration fee for GF II to attend APWA "Motor Vehicle Equipment Management Workshop".	80	80	80
8240	<u>Administrative Overhead</u> Equip & Supply's share of costs incurred by M.O.A.	69,970	70,300	73,540

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	M.O.D. EQUIP & SUPPLY	4500.00			J9

CONTRACTUAL (cont'd.)

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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8241 Interfund Charges

To provide for charges to be made for services rendered by the following departments:

Mayor/City Council	4,500	4,750	4,840
City Manager and Staff	7,100	7,360	7,850
DPW-Administration	10,500	11,120	11,780
Finance Administration	2,000	1,890	1,950
Controller	32,500	32,520	33,920
Internal Auditor	6,500	6,380	6,910
Personnel Division	4,000	7,280	7,460
Legal Department	1,200	2,400	2,400
Credit & Collections	1,650	1,300	1,360
Courier Service	750	900	900
Treasurer	2,000	1,900	2,000
Purchasing, Insurance & Claims	2,500	1,120	1,190
Community Promotion	50	50	50
	<u>75,250</u>	<u>78,970</u>	<u>82,610</u>

8251 City-Owned Vehicles Rental

For rental of service trucks.

15,000	15,000	15,000
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8252 Other Equipment Rental

For rental of "special" equipment not available in City fleet; and for rental of LPG equipment mounted on City vehicles.

2,500	2,500	2,500
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CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	M.O.D. EQUIP & SUPPLY	4500.00			J10

<u>CONTRACTUAL (cont'd.)</u>		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8255	<u>Land and Buildings Leased</u>			
	For rental of satellite garage owned by ATU.	18,000	18,000	18,000
8261	<u>Repairs & Maintenance - City Forces</u>			
	For repair & maintenance work to garage structures and attachments.	20,000	15,000	15,000
	For janitorial services.	6,000	6,000	6,000
	For mobile radio installation and repair work.	25,000	22,300	22,300
		<u>51,000</u>	<u>43,300</u>	<u>43,300</u>
8262	<u>Repairs & Maintenance - Others</u>			
	For repair work performed on equipment and components by private shops.	28,000	28,000	28,000
	For car wash charges.	12,500	12,500	12,500
	For painting garage exterior.	10,000	10,000	10,000
		<u>50,500</u>	<u>50,500</u>	<u>50,500</u>
8270	<u>Travel</u>			
	Air fare and per diem allowance for GF II to attend APWA "Motor Vehicle Equipment Management Workshop."	500	500	500
8271	<u>Dues & Subscription</u>			
	For purchase of motor vehicle publications.	100	100	100

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	M.O.D. EQUIP & SUPPLY	4500.00			J11
<u>SUPPLIES</u>			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301	<u>Materials</u>				
	To provide for the purchase of the following:				
	Repair/Replacement parts.		210,000		
	Petroleum Products.		270,000		
	Laundry and Rental of Coveralls.		5,000		
			<u>485,000</u>	435,000	435,000
8302	<u>Janitorial Supplies</u>				
	For supplies needed to keep work areas clean and washing facilities stocked.		5,500	5,500	5,500
8303	<u>Office Supplies & Postage</u>				
	To provide for general office supplies and forms.		1,500	1,500	1,500
8304	<u>Small Tools</u>				
	For miscellaneous shop supplies.		3,000	3,000	3,000
<u>OTHER CHARGES</u>					
8401	<u>Depreciation - Vehicles/Equipment</u>				
	To provide for depreciation of vehicles and equipment contributed to and owned by Equip & Supply.		350,000	260,000	260,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	M.O.D. EQUIP & SUPPLY	4500.00			J12

<u>OTHER CHARGES (cont'd.)</u>		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8402	<u>Depreciation - Buildings</u> To provide for depreciation of main garage, wash shed, and warm storage buildings.	28,500	28,500	28,500
8450	<u>Data Processing Charges - Processing</u> To provide for charges for producing Fleet Management Reports.	13,500	14,990	14,990
8451	<u>Data Processing - Development</u> To provide funds for development of new Fleet Management System to replace present one, which is obsolete.	20,000	-0-	-0-
<u>CAPITAL</u>				
8605	<u>Machinery & Equipment</u> Body repair tools and equipment to be installed in "new" body repair shop.	10,000		
	Purchase and installation of 1,500-gallon tank and pump for "unleaded" gasoline.	4,500		
		<u>14,500</u>	14,500	14,500

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT OPERATIONSACCOUNT TITLE
EQUIP & SUPPLYACCOUNT NUMBER
4500.00

WORK PROGRAM

J13

SCHEDULE OF ESTIMATED VEHICLE/EQUIPMENT RENTAL
AND JOB ORDER REVENUE

Fund Code	Department	Rental Charges	Job Order Charges	Total Requested	Manager Recommends	Council Approves
1001	Mayor-Council	2,000	200	2,200	2,200	2,200
1002	City Manager	6,850	700	7,550	7,550	7,550
1004	Legal	6,000	600	6,600	6,600	6,600
1006	Finance	6,500	650	7,150	7,150	7,150
1007	Police	244,350	32,500	276,850	276,850	276,850
1008	Fire	19,500	2,000	21,500	21,500	21,500
1009	Civil Defense	3,800	400	4,200	4,200	4,200
1010	Traffic Engineering	31,500	5,000	36,500	36,600	36,600
1011	Department of Public Works	758,000	114,750	872,750	872,750	872,750
1013	Parks & Recreation	54,000	13,500	67,500	67,500	67,500
	Total General Fund	1,132,500	170,300	1,302,800	1,302,800	1,302,800
2000	Telephone Utility	10,000	206,500	216,500	216,500	216,500
3000	Municipal Light & Power	5,000	84,000	89,000	89,000	89,000
4000	Water Utility	10,000	97,500	107,500	107,500	107,500
4300	Refuse Utility & Landfill	331,500	24,500	356,000	266,000	266,000
4500	Equipment & Supply	15,000	-	15,000	15,000	15,000
4800	Port & Terminal	14,500	2,000	16,500	16,500	16,500
4900	Port Industrial Park	1,500	200	1,700	1,700	1,700
	Total Others	387,500	414,700	802,200	712,200	712,200
	Total	1,520,000	585,000	2,105,000	2,015,000	2,015,000

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT OPERATIONSACCOUNT TITLE
EQUIP & SUPPLYACCOUNT NUMBER
4500.00

WORK PROGRAM

J14

1975 VEHICLE/EQUIPMENT REPLACEMENT PROGRAMREPLACEMENTS USING DEPRECIATION-CONTRIBUTION FUNDS

(Unless otherwise noted, replacements will be latest models of like description.)

<u>Department</u>	<u>Description of Unit to be Replaced</u>	<u>Depreciation Funds Avail.</u>	<u>Contribution Required</u>	<u>Estimated Cost</u>	<u>Manager Recommends</u>	<u>Council Approves</u>
PUBLIC SAFETY	18 - '74 Patrol Cars (#1211, #1248- thru-#1264)	71,900	5,500	77,400	77,400	77,400
	13 - '70 Investgtrs. Sedans. (#737, #738, #749, #812, #752, #794, #808, #809, #827, #829-thru-#832)	36,200	13,200	49,400	49,400	49,400
	10 - '71 Patrol Cars-- "Take Home" (#840-thru-#849)	-0-	42,000	42,000	42,000	42,000
	6 - '73 Traffic Scooters (#1062-thru-#1067)	15,600	1,200	16,800	16,800	8,400
	2 - '73 Patrol Wagons (#1113, #1114)	9,000	1,500	10,500	10,500	10,500
	Total Public Safety	132,700	63,400	196,100	196,100	187,700
PW - ENGRS	1 - '70 1/2-T Pickup (#735) Sor Van Window	2,450	2,000	4,450	4,450	4,450
	1 - '69 Van, Window (#653)	3,000	2,000	5,000	5,000	5,000
	Total PW-ENGRS	5,450	4,000	9,450	9,450	9,450

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT OPERATIONSACCOUNT TITLE
EQUIP & SUPPLYACCOUNT NUMBER
4500.00

WORK PROGRAM

J15

1975 VEHICLE/EQUIPMENT REPLACEMENT PROGRAM (cont'd.)

Department	Description of Unit to be Replaced	Depreciation Funds Avail.	Contribution Required	Estimated Cost	Manager Recommends	Council Approves
PW - STREETS	2 - '70 1/2-T Pickups (#724, #732)	5,200	2,300	7,500	7,500	7,500
	1 - '66 Front-end Loader (#474)	23,800	6,200	30,000	30,000	30,000
	1 - '65 Bulldozer (#395)	<u>31,000</u>	<u>34,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
	Total PW-Streets	<u>60,000</u>	<u>42,500</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>
PW - REFUSE	2 - '70 Dempster Trucks To be Purchased Refuse Fund (#802, #803)	58,000	16,000	74,000	74,000	74,000
	3 - '70 Loadpacker Trucks (#798, #799, #800)	<u>63,000</u>	<u>18,000</u>	<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
	Total PW-Refuse	<u>121,000</u>	<u>34,000</u>	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
PW - BLDG MAINT	1 - '67 1/2-T Utility (#599)	2,800	1,200	4,000	4,000	4,000
	1 - '68 3/4-T Utility (#669)	<u>4,100</u>	<u>2,400</u>	<u>6,500</u>	<u>6,100</u>	<u>6,100</u>
	Total PW-Bldg Maint	<u>6,900</u>	<u>3,600</u>	<u>10,500</u>	<u>10,100</u>	<u>10,100</u>
PW - AIRPORT	1 - '68 3/4-T (4X4) Pickup (#661)	<u>3,900</u>	<u>1,600</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
	Total PW-Airport	<u>3,900</u>	<u>1,600</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	DIVISION MAINT OPERATIONS	ACCOUNT TITLE EQUIP & SUPPLY	ACCOUNT NUMBER 4500.00	WORK PROGRAM		
1975 VEHICLE/EQUIPMENT REPLACEMENT PROGRAM (cont'd.)						
Department	Description of Unit to be Replaced	Depreciation Funds Avail.	Contribution Required	Estimated Cost	Manager Recommends	Council Approves
PW - EQUIP	2 - '70 1/2-T Pickups (#733, #734)	4,900	1,700	6,600	6,600	6,600
	1 - '64 1/2-T (4X4) Pickup (#319)	2,900	2,500	5,400	5,400	5,400
	Total PW-Equip & S	<u>7,800</u>	<u>4,200</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
PW - EQUIP POOL	1 - '66 Front-end Loader (#475)	23,800	6,200	30,000	30,000	30,000
	2 - '67 Backhoe/Loader (#548, #620)	19,700	14,300	34,000	34,000	34,000
	2 - '68 Pumps, 3" (#621, #622)	1,200	300	1,500	1,500	1,500
	1 - '70 Compactor (#728)	670	230	900	900	900
	7 - Mobile Radios	6,300	1,100	7,400	7,400	7,400
	Total PW-Equip Pool	<u>51,670</u>	<u>22,130</u>	<u>73,800</u>	<u>73,800</u>	<u>73,800</u>
TRAFFIC	1 - '67 Van w/Platform (#608)	<u>5,750</u>	<u>4,250</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
PORT	1 - '70 1/2-T Pickup (#736)	<u>2,450</u>	<u>850</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>

DEPARTMENT PUBLIC WORKS	DIVISION MAINT OPERATIONS	ACCOUNT TITLE EQUIP & SUPPLY	ACCOUNT NUMBER 4500.00	WORK PROGRAM	J17
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1975 VEHICLE/EQUIPMENT REPLACEMENT PROGRAM (cont'd.)

<u>Department</u>	<u>Description of Unit to be Replaced</u>	<u>Depreciation Funds Avail.</u>	<u>Contribution Required</u>	<u>Estimated Cost</u>	<u>Manager Recommends</u>	<u>Council Approves</u>
PARKS & REC	1 - '69 Van (#707)	3,000	1,500	4,500	4,500	4,500
	1 - '68 Garden Tractor (#623)	1,100	700	1,800	1,800	1,800
	Total Parks & Rec	<u>4,100</u>	<u>2,200</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>
CITY MGR	1 - '72 4-dr Sedan, Deluxe	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
MAYOR/COUNCIL	1 - '72 4-dr Sedan, Deluxe	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Grand Total	<u>409,720</u>	<u>184,530</u>	<u>594,250</u>	<u>594,250</u>	<u>585,850</u>

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	DIVISION MAINT OPERATIONS	ACCOUNT TITLE EQUIP & SUPPLY	ACCOUNT NUMBER 4500.00	WORK PROGRAM - J18
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1975 ADDITIONAL EQUIPMENT PURCHASES PROGRAM

<u>Requesting Department</u>	<u>Description of Unit to be Purchased</u>	<u>Estimated Cost</u>	<u>Manager Recommends</u>	<u>Council Approves</u>
PW - Equip. & Supply	1 - '75 Backhoe, Crawler	45,000	45,000	20,000
PW - Airport	1 - '75 4-dr Sedan	4,500	4,500	4,500
PW - Refuse	1 - '75 4-dr Sedan	4,000	4,000	4,000
PW - Refuse	1 - '75 Dempster Truck	37,000	37,000	37,000
Police	4 - Patrol Vehicles	21,480	21,480	21,480
Building Safety	2 - Compacts	6,500	6,500	6,500
Traffic	1 - Platform Vehicle	10,000	10,000	10,000
Parks & Recreation	3 - Compact Pickups	9,000	9,000	9,000
	1 - Self-propelled Sweeper	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
	Total Additional Purchases	140,480	140,480	115,480

DEPARTMENT PUBLIC WORKS	DIVISION MAINT OPERATIONS	ACCOUNT TITLE EQUIP & SUPPLY	ACCOUNT NUMBER 4500.00	WORK PROGRAM	
J19					
<u>1975 RECOMMENDATIONS FOR REPLACEMENT OF EQUIPMENT OWNED BY UTILITIES</u>					
<u>Utility</u>	<u>Description of Units to be Replaced</u>	<u>Estimated Cost</u>	<u>Manager Recommends</u>	<u>Council Approves</u>	
TELEPHONE	8 - '70 1/2-T Pickups (#722, #723, #756-thru-#759, #761, #762)	28,000	28,000	28,000	
	19 - '70 Installer Vans (#718-thru-#721, #778-thru-#792)	104,500	104,500	104,500	
	1 - '70 4-dr Sedan (#716)	4,000	4,000	4,000	
	4 - '70 Vans, Window (#772, #773, #774, #793)	20,000	20,000	20,000	
	2 - '70 3/4-T (4X4) Crew-cab Pickups (#769, #770)	16,000	16,000	16,000	
	Total Telephone	<u>172,500</u>	<u>172,500</u>	<u>172,500</u>	
WATER	7 - '70 1/2-T Pickup (#755, #760, #763, #764, and #854-thru-#856)	24,500	24,500	-0-	
	2 - '70 3/4-T Utility (#726, #894)	13,000	13,000	-0-	
	1 - '62 Cab & Chassis for Boiler (#40)	18,000	18,000	-0-	
	Total Water Utility	<u>55,500</u>	<u>55,500</u>	<u>-0-</u>	

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT OPERATIONSACCOUNT TITLE
EQUIP & SUPPLYACCOUNT NUMBER
4500.00

WORK PROGRAM

J20

1975 RECOMMENDATIONS FOR REPLACEMENT OF EQUIPMENT OWNED BY UTILITIES (cont'd)

<u>Utility</u>	<u>Description of Units to be Replaced</u>	<u>Estimated Cost</u>	<u>Manager Recommends</u>	<u>Council Approves</u>
ML&P	1 - '65 Van (#421)	4,500	4,500	4,500
	1 - '66 Trencher (#505)	20,000	20,000	20,000
	1 - '67 Aerial Ladder Truck (#616)	24,000	24,000	24,000
	Total ML&P	<u>48,500</u>	<u>48,500</u>	<u>48,500</u>
	Grand Total - Utilities	<u>276,500</u>	<u>276,500</u>	<u>276,500</u>