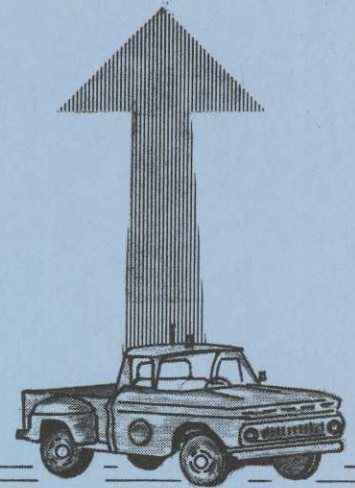
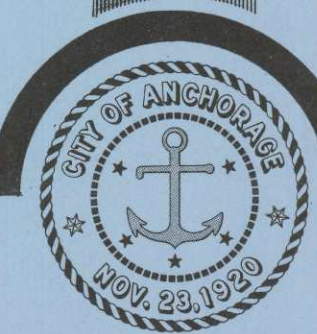


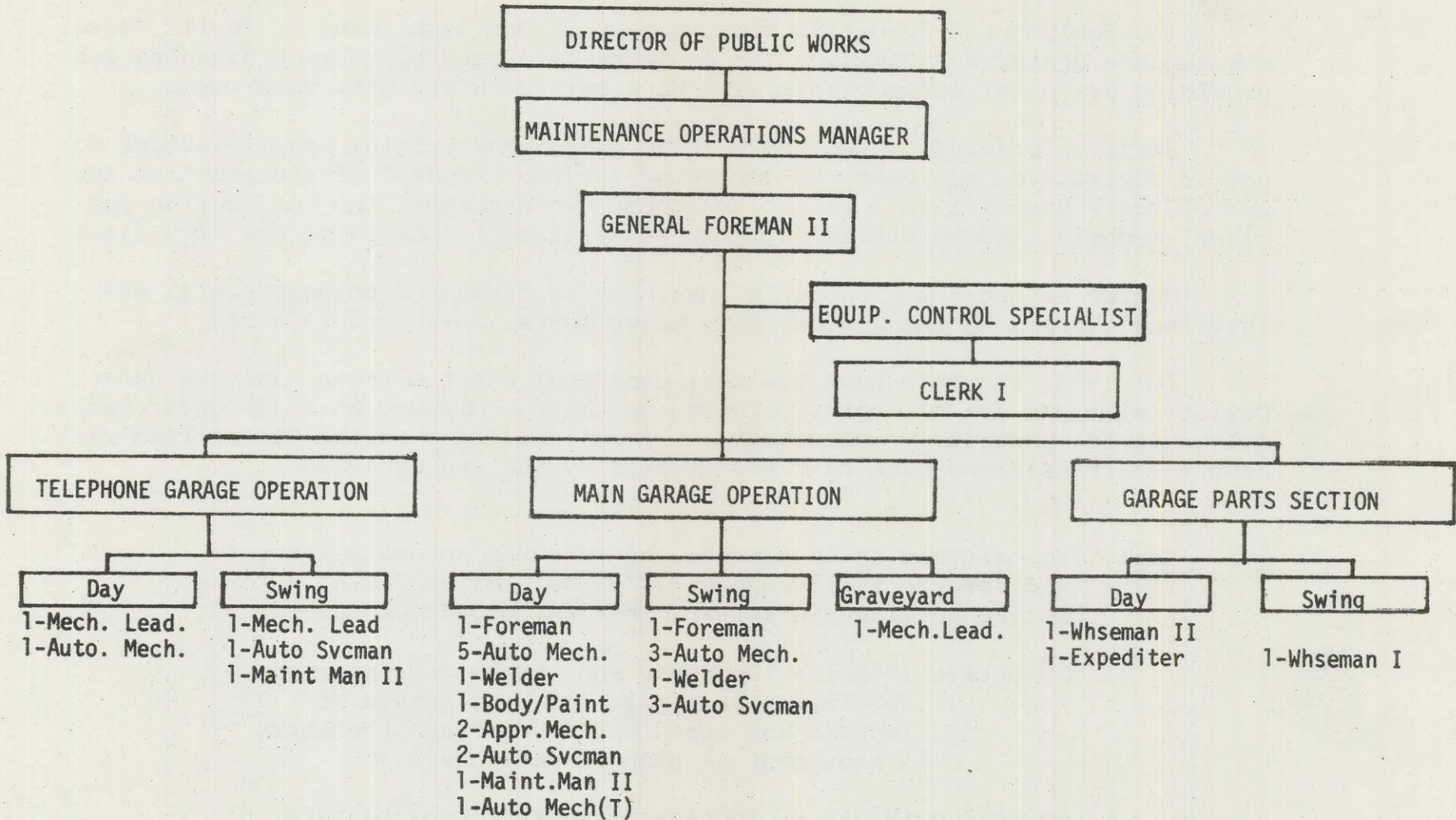
ANNUAL BUDGET



EQUIPMENT & SUPPLY



1972 ORGANIZATIONAL CHART



Date: _____

Submitted By: _____
Director of Public Works

Approved By: _____
City Manager

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT OPERATIONACCOUNT TITLE
EQUIP & SUPPLYACCOUNT NUMBER
4500.00

WORK PROGRAM

J2

AUTOMOTIVE PROGRAM

The Equipment & Supply Section, a unit of the Department of Public Works, Maintenance Operations Division, is an intra-governmental service organization providing essential automotive equipment services to all City departments.

Services offered by the E&S section range from writing specifications for new or replacement equipment to arranging for the disposal of equipment at the end of their useful life. In between these two extremes, the E&S section services, repairs, and maintains vehicles and equipment comprising the City fleet.

Monies expended for operating expenses is recovered through rental and interfund charges to the various City departments, on a monthly basis.

For 1973, the Telephone Utility, Municipal Light & Power, and the Water Utility will pay for all work performed on their equipment on a job order basis. All equipment previously contributed by these utilities to the E&S section will have been transferred back to the utilities by the end of 1972.

Goal: To maintain an up-to-date and adequate automotive repair and service facility that is capable of providing automotive services in an efficient and effective manner.

Objective 1973-1 — Purchase shop tools and equipment for Telephone garage and Main garage, to improve and speed-up services (see Machinery & Equipment section of schedule D.)

Objective 1973-2 — Increase manpower level to take care of increased workload resulting from increase in size of City fleet (see Salaries section of schedule D, and "Statistical Highlights".)

CITY OF ANCHORAGE

Equipment & Supply		RETAINED EARNINGS					PAGE
							J3
ACC'T. NO.	CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
45.0000	<u>Revenue - 45.0000</u>						
7001	Rental Revenue - Equipment	1,187,503	1,288,200	1,150,430	1,143,960	1,143,960	
7005	Rental Revenue - Buildings	6,000	8,000	6,000	6,000	6,000	
7010	Job Orders - Revenue	144,972	172,250	487,630	481,890	481,890	
7705	Gain on Sale of Equipment	19,881	22,500	22,500	22,500	22,500	
7725	Miscellaneous Income	13,475	6,000	5,000	5,000	5,000	
7700	Interest - Income	13,984	12,000	7,500	10,000	10,000	
	Total Revenue	1,385,815	1,508,950	1,679,060	1,669,350	1,669,350	
	Expenses	1,349,476	1,491,320	1,633,870	1,603,500	1,604,820	
	Net Income (Loss)	36,339	17,630	45,190	65,850	65,850	
	<u>Analysis of Retained Earnings</u>						
	Balance, January 1	38,909	78,008	105,488	105,488	105,488	
	Net Income (Loss)	36,339	17,630	45,190	65,850	64,530	
	Purchase Shop Equipment	2,760	9,850	8,100	8,100	8,100	
	Balance, December 31	78,008	105,488	158,778	179,438	178,118	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - EQUIP. & SUPPLY		4500.00			J4
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	447,320	436,620	539,610	539,610	539,610	
8120	Overtime	9,731	10,000	11,500	11,500	11,500	
8130	Accrued Leave Adjustment	4,989	40,000				
8140	Liability & Workmen's Comp.	8,091	9,260	10,100	10,100	10,100	
8141	Retirement Plan Cost	35,576	43,960	59,590	52,100	52,100	
8142	Life Insurance	1,041	1,150	1,590	1,590	1,590	
8143	Medical Insurance	12,431	15,880	17,280	17,280	17,280	
8144	Social Security	14,953	17,300	21,770	21,770	21,770	
	Total	534,132	574,170	661,440	653,950	653,950	
	<u>Contractual</u>						
8211	Duplicating	2		1,000	1,000	1,000	
8212	Licenses & Permits	-0-	450	450	450	450	
8213	Independent Audit Fees	1,148	1,100	750	900	900	
8221	Telephone, Telegraph, Switchboard	1,676	2,250	2,500	2,500	2,500	
8222	Electricity - ML&P	6,771	9,500	11,000	11,000	11,000	
8223	Heat - ANG	13,081	15,500	16,500	16,500	16,500	
8224	Water	2,372	2,500	2,500	2,500	2,500	
8225	Refuse	1,758	850	850	850	850	
8231	Insurance - Auto Liability	60,000	52,000	58,750	15,000	15,000	
8235	Tuition Refund		50	50	50	50	
8240	Administrative Overhead		42,020	45,520	43,000	43,000	
8241	Inter-Fund Charges	43,127	47,700	51,720	57,760	57,420	
8251	City-Owned Equip. Rented	10,657	10,030	11,880	11,880	11,880	
8252	Other Equipment Rented	100	2,840	2,260	2,260	2,260	
8253	Private Vehicle Mileage	113	200	200	200	200	
8255	Land & Building Leased	30,000	30,000	30,000	30,000	30,000	
8261	Repairs & Maint. - City Forces	15,961	16,884	15,250	32,950	32,950	
8262	Repairs & Maint. - Others	25,158	34,170	49,900	49,900	49,900	
8270	Travel	526	500	500	-0-	-0-	
8271	Dues & Subscriptions	21	100	100	100	100	
	Total	212,471	268,644	301,680	278,800	278,460	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - EQUIP & SUPPLY		4500.00			J5
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Supplies</u>						
8301	Materials	282,305	258,956	288,500	288,500	288,500	
8302	Janitorial Supplies	905	3,000	4,500	4,500	4,500	
8303	Office Supplies & Postage	998	1,000	1,250	1,250	1,250	
8304	Small Tools	2,072	3,000	4,000	4,000	4,000	
	Total	286,280	265,956	298,250	298,250	298,250	
	<u>Other Charges</u>						
8438	Uncollectible Expense	1,228	-0-	-0-	-0-	-0-	
8401	Depreciation - Vehicles/Equip.	275,075	335,000	325,000	325,000	325,000	
8402	Depreciation - Buildings	23,462	24,000	24,000	24,000	24,000	
8431	Contrib. to Special Assess.	594	-0-	200	200	200	
8451	Data Processing Charges	13,474	12,625	13,700	13,700	15,390	
8452	Data Processing - Development	-0-	1,075	1,500	1,500	1,470	
	Total	313,833	372,700	364,400	364,400	366,060	
	<u>Capital</u>						
8605	Machinery & Equipment	2,760	9,850	8,100	8,100	8,100	
	Total Operating Budget	1,349,476	1,491,320	1,633,870	1,603,500	1,604,820	

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Maintenance Operations Div. EQUIPMENT & SUPPLY	ACCOUNT NUMBER 45.0000	PERSONNEL	C	PAGE J6
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
CLASSIFIED									
General Foreman II	32	1309-1592	1	1	21,014	1	21,014	1	21,014
Equipment Control Spec.	20	817-994	1	1	10,608	1	10,608	1	10,608
Clerk I#	9	532-646	1	1	6,808	1	6,808	1	6,808
UNION									
Garage Foreman		8.30	2	2	37,059	2	37,059	2	37,059
Mechanic Leadman		7.75	3	3	50,473	3	50,473	3	50,473
Mechanic Welder		7.75	1	1	16,182	1	16,182	1	16,182
Automotive Mechanic		7.38	9	9	142,894	9	142,894	9	142,894
Automotive Mechanic(T)*		7.38	1	1	15,409	1	15,409	1	15,409
Welder		7.38	1	1	16,950	1	16,950	1	16,950
Body & Paintman		7.38	1	1	15,409	1	15,409	1	15,409
Warehouseman II		6.60	1	1	14,976	1	14,976	1	14,976
Warehouseman I		6.39	1	1	13,686	1	13,686	1	13,686
Expediter		6.39	1	1	14,676	1	14,676	1	14,676
Automotive Serviceman		6.15	6	6	79,352	6	79,352	6	79,352
Maintenance Man II		5.84	2	2	24,820	2	24,820	2	24,820
Auto. Mechanic Apprentice		5.78	2	2	24,425	2	24,425	2	24,425
			34	34	504,741	34	504,741	34	504,741
Shift Differential					4,500		4,500		4,500
Sub-Total			34	34	509,241		509,241		509,241
New Positions:									
Light Duty Equip. Mechanic		6.58	0	2	27,480	2	27,480	2	27,480
Automotive Serviceman		6.15	0	1	12,841	1	12,841	1	12,841
			0	3	40,321	3	40,321	3	40,321
Less: Salary Savings (2%)					(9,952)		(9,952)		(9,952)
TOTAL			34	37	539,610	37	539,610	37	539,610

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

COMMENTARY

In "Administration" Section of 1972 Budget. Transfer to Equipment & Supply in August, 1972.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J7

PERSONAL SERVICES

		Department Request	Manager Recommends	Council Approved
8110	<u>Salaries:</u> Addition of two(2) light-duty mechanics and one serviceman required to repair, maintain, and service increased number of equipment in City fleet(see statistical highlights.)	40,320	40,320	40,320
8120	<u>Overtime:</u> To provide for overtime work on "emergency" basis for repairing snow removal and construction equipment, and for taking of year-end physical inventory.	11,500	11,500	11,500
8140	<u>Liability and Workmen's Compensation:</u>			
	Current positions: \$504,740 X .018	9,090	9,090	9,090
	New positions: 40,320 X .018	730	730	730
	Vacation replacements & overtime:			
	\$ 15,350 X .018	280	280	280
8141	<u>Retirement Plans:</u>			
	Current positions: \$420,450 X .134	55,540		
	New positions: 30,240 X .134	4,050	52,100	52,100
8142	<u>Life Insurance:</u>			
	Current positions:	1,450		
	New positions:	140	1,590	1,590

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J8

<u>PERSONAL SERVICES</u> (cont'd.)		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8143	<u>Medical Insurance:</u>			
	Current positions: \$590 X 18	10,620	10,620	10,620
	510 X 8	4,080	4,080	4,080
	210 X 5	1,050	1,050	1,050
	New positions: \$510 X 3	1,530	1,530	1,530
8144	<u>Social Security:</u>			
	Current positions: \$594 X 33	19,600	19,600	19,600
	390 X 1	390	390	390
	New positions: \$594 X 3	1,780	1,780	1,780
<u>CONTRACTUAL</u>				
8211	<u>Duplicating:</u> For charges to be made by City Duplicating section for printing of forms used in garage office.	1,000	1,000	1,000
8212	<u>Licenses and Permits:</u> For motor vehicle license fees, and boiler permits.	450	450	450
8213	<u>Independent Audit Fees:</u> For Equipment & Supply's share of fees to be paid to independent audit firm.	750	900	900
8221	<u>Telephone, Telegraph, and Switchboard:</u>			
	Telephone and Telegraph	2,350		
	Switchboard	150	2,500	2,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J9

<u>CONTRACTUAL (cont'd.)</u>		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8231	<u>Liability Insurance:</u> Automobile liability insurance for City fleet.	58,750	15,000	15,000
8235	<u>Tuition Refund:</u> Tuition fee for GF II to attend University of Washington Motor Vehicle Maintenance Conference.	50	50	50
8240	<u>Administration Overhead:</u> Equipment & Supply's share of costs incurred by Maintenance Oper- ations Division—Administration.	45,520	43,000	43,000
8241	<u>Inter-fund Charges:</u> For charges to be made by the following departments for services rendered:			
	Mayor-Council	6,030	1,990	2,090
	City Manager	9,400	11,170	11,170
	DPW—Administration	8,750	10,280	10,280
	Finance Administration	1,840	2,900	2,900
	Controller	17,290	19,440	19,360
	Internal Auditor	3,250	4,880	4,880
	Personnel	2,410	2,880	2,520
	Legal	850	900	900
	Credit & Collections	700	540	540
	Courier Service	450	450	450
	Labor Negotiation	750	-0-	-0-
	Treasurer		1,770	1,770
	Purchasing - Insurance		560	560

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J10

<u>CONTRACTUAL</u> (cont'd.)		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8251	<u>City-Owned Vehicles/Equipment Rented:</u>			
	Rental cost of shop service trucks.	11,880	11,880	11,880
8252	<u>Other Vehicles/Equipment Rented:</u>			
	For rental of equipment and shop tools/machinery.	500		
	For rental of LPG equipment mounted on City vehicles, as part of "Clean Exhaust" program.	1,760	2,260	2,260
8253	<u>Private Vehicle Mileage:</u>			
	To reimburse automobile expenses of City employees using private car for City business.	200	200	200
8255	<u>Land & Building Leased:</u>			
	Building rental for satellite garage owned by ATU and operated by E&S.	30,000	30,000	30,000
8261	<u>Repairs & Maintenance—City Forces:</u>			
	For repairs and maintenance to garage buildings and attachments by BMS.	11,750	11,750	11,750
	For janitorial services by BMS.	3,500	2,500	2,500
	Radio Repairs by Electronics Division		18,700	18,700

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J11

CONTRACTUAL(cont'd.)Department
RequestManager
RecommendsCouncil
Approved8262 Other Repairs & Maintenance:

For repairs and maintenance to City vehicles/equipment, and E&S buildings by private contractors:

R&M work performed on equipment and components by private shops.	20,000	20,000	20,000
Equipment & vehicle wash jobs.	12,000	12,000	12,000
Paint interior of garage.	6,000	6,000	6,000
Install 1,500-gallon gasoline storage tank, and a gas pump for premium grade gasoline.	3,800	3,800	3,800
Roof repairs to two(2) warm storage buildings.	3,500	3,500	3,500
Repair, relocation, and installation of "Cyclone" fencing around Maintenance Operations yard.	2,800	2,800	2,800
Installation of mercury-vapor lighting for interior of Main garage.	1,800	1,800	1,800

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J12

<u>CONTRACTUAL</u> (cont'd.)		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8270	<u>Travel:</u> Air fare and incidental expenses for GF II to attend University of Washington "Motor Vehicle Maintenance Conference".	500	-0-	-0-
8271	<u>Dues & Subscription:</u> For purchase of shop manuals, and subscription fees for publications.	100	100	100
<u>SUPPLIES</u>				
8301	<u>Materials:</u> For purchase of parts, fuel, lubricants, and supplies for repairing, maintaining, servicing, and operating the City fleet			
	Repair & replacement parts	154,000		
	Petroleum products	130,000		
	Laundry and rental of coveralls.	4,500	288,500	288,500
8302	<u>Janitorial Supplies:</u> For supplies needed to keep garage work areas clean, and wash facilities provided.	4,500	4,500	4,500
8303	<u>Office Supplies & Postage:</u> For general office supplies and forms used in garage operations.	1,250	1,250	1,250

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—EQUIP & SUPPLY	4500.00			J13

SUPPLIES(cont'd.)8304 Small Tools:

For shop work supplies, and tools
to supplement mechanics' regular tools.

Department
RequestManager
RecommendsCouncil
Approved

4,000

4,000

4,000

OTHER CHARGES8401 Depreciation—Vehicles & Equipment:

Straight-line depreciation of
vehicles and equipment contributed to
Equipment & Supply.

325,000

325,000

325,000

8402 Depreciation—Buildings:

Straight-line depreciation of
main garage, wash shed, and warm stor-
age buildings

24,000

24,000

24,000

8450 Data Processing Charges:

Data processing charges for Fleet
Management System reports.

13,700

13,700

15,390

8451 Data Processing—Development:

For study of developing Inventory
Reporting System.

1,500

1,500

1,470

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD--EQUIP & SUPPLY	4500.00			J14

CAPITAL

Department
Request

Manager
Recommends

Council
Approved

8605 Machinery & Equipment:

For purchase of shop equipment.

Main Garage:

1 - Air compressor, 8 h.p., port.	850		
1 - Grinding set, Valve, hard-seat.	375		
1 - Hacksaw, powered.	400		
1 - Receiver tank, air compressor.	300		
1 - Lubricating gun, pressure.	325		
1 - Impact wrench, air.	300		
1 - Vacuum cleaner, heavy-duty.	275		
1 - Mobile radio	950		

Telephone Garage:

1 - Engine Analyzer	3,100		
1 - Drill press, 1/2"	350		
1 - Floor jack, hydraulic.	275		
1 - Hydraulic press	600	8,100	8,100

CITY OF ANCHORAGE

DEPARTMENT OF PUBLIC WORKS - MAINTENANCE OPERATIONS DIVISION
EQUIPMENT & SUPPLY SECTION

PAGE

J15

SCHEDULE OF EQUIPMENT RENTAL AND JOB ORDER REVENUE

<u>Fund/Dept/Div</u>	<u>Account Title</u>	<u>Rent</u>	<u>Job Order</u>	<u>Total</u>
1001.00	Mayor & City Council	1,500	150	1,650
1002.10	City Manager-Administration	2,520	250	2,770
1002.20	City Manager-Personnel	1,380	150	1,530
1002.50	City Manager-Human Relations	1,150	150	1,300
1002.70	City Manager-NYC	1,680	150	1,830
1002.75	City Manager-PSC	1,080	100	1,180
1004.20	City Attorney-Property Management	3,120	200	3,320
1006.44	Finance-Credit & Collection	1,020	100	1,120
1006.54	Finance-General Services	2,520	250	2,770
1007.10	Police-Operations	113,560	25,760	139,320
1007.50	Police-Service Section	4,860	450	5,310
1007.61	Police-Spenard Contract (1-6)	26,250	2,750	29,000
1007.62	Police-Spenard Contract (7-12)	26,250	2,750	29,000
1007.72	Police-Drug Enforcement	1,080	150	1,230
1008.20	Fire-Operations	8,340	1,200	9,540
1009.00	Civil Defense & Disaster	2,040	200	2,240
1010.20	Traffic Engineer	20,140	4,500	24,640
1011.20	DPW-City Engineering	27,420	2,500	29,920
1011.	DPW-Building Safety-Structures	14,940	1,500	16,440
1011.	DPW-Building Safety-Bldg. Maint.	14,350	1,500	15,850
1011.50	DPW-Street Maintenance	493,540	37,160	530,700
1011.70	DPW-Merrill Field	5,130	500	5,630
1012.10	City Library	-0-	275	275
1013.00	Parks & Recreation	45,100	4,500	49,600
	TOTAL GENERAL FUND	\$818,970	\$87,195	\$906,165
2000.00	Telephone Utility	\$ 20,000	\$210,000	\$230,000
3000.00	Municipal Light & Power	10,000	82,000	92,000
4000.00	Water Utility	20,000	85,000	105,000
4301.00	Refuse Utility	206,350	10,450	216,800
4302.00	Sanitary Landfill	43,000	6,000	49,000
4500.00	Equipment & Supply	11,280	600	11,880
4800.00	Port and Terminal	4,860	650	5,510
4900.00	Port Industrial Park	9,500	-0-	9,500
	TOTAL OTHER	\$324,990	\$394,700	\$719,690
	<u>TOTAL EQUIPMENT RENTAL & JOB ORDER REVENUE</u>	<u>\$1,143,960</u>	<u>\$481,895</u>	<u>\$1,625,855</u>

Equipment and Supply Section - 1973 Vehicle and Equipment Purchase PlanEquipment Replacements and Additions from Utility Funds

<u>Replacement Description</u>	<u>Departmental Requests</u>	<u>Estimated Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>WATER UTILITY</u>				
<u>Additional cont'd</u>				
	1 - 1973 Truck w/Utility Body	10,000	10,000	10,000
	Replacement Vehicles and Equipment	\$30,900	30,900	30,900
	Additional Equipment	46,800	46,800	46,800
	Total Water Utility	<u>\$77,700</u>	<u>77,700</u>	<u>77,700</u>
<u>TELEPHONE UTILITY</u>				
#532, #533, #534, #535, #552 #586, #588, #589, #590, #591, #592, #593, #594, #595 (1967 Ford Installer Vans)	14 - 1973 Installer Vans	61,600	61,600	61,600
#553 (1967 1/2 Ton, 4x4 Installer)	1 - 1973 1/2 Ton, 4x4 Installer	5,000	5,000	5,000
#609 (1967 1/2 Ton, Ford 4x4 Pickup)	1 - 1973 1/2 Ton, 4x4 Pickup	4,400	4,400	4,400
#525, #526 (1966 Reel Trailers)	2 - 1973 Reel Trailers	12,400	12,400	12,400
#538 (1963 Highway Auger)	1 - 1973 Post Hole Auger	18,000	18,000	18,000
5 each (1966 3,500 Watt Generators)	5 - 1973 5,000 Watt Generators	6,000	6,000	6,000
#298 (1963 Crawler-Backhoe)	1 - 1973 Crawler-Backhoe	19,000	19,000	19,000
3 each (1964 200,000 B.T.U. Heaters)	3 - 1973 200,000 B.T.U. Heaters	3,600	3,600	3,600

Equipment and Supply Section - 1973 Vehicle and Equipment Purchase PlanEquipment Replacements and Additions from Utility Funds

<u>Replacement Description</u>	<u>Departmental Requests</u>	<u>Estimated Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>MUNICIPAL LIGHT AND POWER</u>				
#596, #597, #598 (1967 Ambassador Sedans)	3 - 1973 Standard Sedans	10,200	10,200	10,200
#562 (1967 Chevrolet Pickup)	1 - 1973 1/2 Ton Utility Pickup	3,400	3,400	3,400
#664 (1968 Ford 4x4 Pickup)	1 - 1973 3/4 Ton, 4x4 w/Liftgate	5,500	5,500	5,500
1959 Holt Forklift	1 - 1973 All-Terrain Forklift Truck	16,000	16,000	16,000
<u>Additional</u>	1 - Backhoe-Trencher	18,000	18,000	18,000
	Replacement Vehicles and Equipment	\$35,100	35,100	35,100
	Additional Equipment	18,000	18,000	18,000
	Total M.L.&P. Utility	<u>\$53,100</u>	<u>53,100</u>	<u>53,100</u>
<u>WATER UTILITY</u>				
#649, #652 (1968 Ford Pickups)	2 - 1973 1/2 Ton Utility Pickups	6,800	6,800	6,800
#498, #500 (1966 Ford 3/4 Ton Utility Trucks)	2 - 1973 3/4 Ton Utility Trucks	12,000	12,000	12,000
#40 (1962 Dodge Boiler Truck)	1 - 1973 Truck Cab and Chassis	9,500	9,500	9,500
#696 (1969 Ex-Police Sedan)	1 - 1973 1/2 Ton Compact Pickup	2,600	2,600	2,600
<u>Additional</u>	1 - 1973 2-Yd Front Loader	30,000	30,000	30,000
	2 - 1973 1/2 Ton Utility Pickups	6,800	6,800	6,800

Equipment and Supply Section - 1973 Vehicle and Equipment Purchase Plan

Equipment Replacements and Additions from Utility Funds

<u>Replacement Description</u>	<u>Departmental Requests</u>	<u>Estimated Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>TELEPHONE UTILITY</u>				
<u>Additional</u>				
	2 - 1973 Aerial Ladder Trucks	44,000	44,000	44,000
	1 - 16,000 G.V.W. Equipment Trailer	5,000	5,000	5,000
	2 - 5,000 Watt Generators	2,400	2,400	2,400
	1 - 1973 1/2 Ton Pickup	3,500	3,500	3,500
	1 - 1973 Window Van	4,700	4,700	4,700
	1 - 1973 Station Wagon	4,300	4,300	4,300
	4 - 1973 Installer Vans	4,400	4,400	4,400
	Replacement Vehicles and Equipment	\$130,000	130,000	130,000
	Additional Vehicles	68,300	68,300	68,300
	Total Telephone Utility	<u>\$198,300</u>	<u>198,300</u>	<u>198,300</u>

Equipment and Supply Division - 1973 Vehicle and Equipment Purchase PlanPurchases 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>				
#961, #962, #963, #964, #965 #966, #967, #968, #969, #970, #971, #972, #973 (1972 Plymouth Patrol Sedans)	13 - 1973 Police Patrol Sedans	46,500 (1)	46,500 (1)	46,500 (1)
#739, #740 (1970 Plymouth Radar Sedans)	2 - 1973 Radar Patrol Sedans	7,000 (2)	7,000 (2)	7,000 (2)
#804, #813, #821 (1971 Dodge Radar Sedans)	3 - 1973 Radar Patrol Sedans	10,500	10,500	10,500
#822, #823 (1971 Plymouth Patrol Wagons)	2 - 1973 Police Patrol Wagons	8,500	8,500	8,500
#765, #766, #767 (1970 Westcoaster Traffic Scooters)	3 - 1973 Traffic Scooters	6,700	6,700	6,700
#818, #819, #820 (1971 Westcoaster Traffic Scooters)	3 - 1973 Traffic Scooters	6,700	6,700	6,700
<u>FIRE DEPARTMENT</u>				
#555 (1967 Ford Station Wagon)	1 - 1973 Station Wagon	4,250	4,250	4,250
<u>REFUSE UTILITY</u>				
#729, #730 (1970 Westcoaster Refuse Scooters)	2 - 1973 1/2 T Compact Pickup Chassis	4,800 (3) (part)	4,800 (3)	4,800 (3)
#600 (1967 Ford 20-Yd Loadpacker)	1 - 1973 30-Yd Side-Loader Dumpster	16,000 (6)	16,000 (6)	16,000 (6)

Equipment and Supply Division - 1973 Vehicle and Equipment Purchase PlanPurchases From Depreciation Funds

<u>Replacement Description</u>	<u>Departmental Requests</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>TRAFFIC DEPARTMENT</u>				
#531 (1967 Ford Econoline Van)	1 - 1973 Compact Van	4,100	4,100	4,100
<u>PARKS AND RECREATION</u>				
#648 (1968 Ford Pickup)	1 - 1973 1/2 T Pickup	2,600	2,600	2,600
#678 (1968 Ford 3/4 T Dump Pickup)	1 - 1973 3/4 T, 4x4 Pickup w/Dump	5,500	5,500	5,500
#448 (1966 Allis-Chalmers Garden Tractor)	1 - 1973 Garden Tractor w/Mower	1,900	1,900	1,900
<u>PUBLIC WORKS - BUILDING MAINTENANCE</u>				
#651 (1968 Ford Pickup)	1 - 1973 1/2 T Utility Pickup	3,400	3,400	3,400
#499 (1966 Ford 3/4 T Utility)	1 - 1973 3/4 T Utility Truck	6,000	6,000	6,000
<u>PUBLIC WORKS - EQUIPMENT AND SUPPLY</u>				
#570 (1967 Chevrolet Pickup)	1 - 1973 1/2 T Utility Pickup	3,400	3,400	3,400
#493 (1966 Ford Pickup)	1 - 1973 1/2 T, 4x4 Pickup	4,400	4,400	4,400
<u>PUBLIC WORKS - STREET MAINTENANCE</u>				
#644, #646, #647 (1968 Ford Pickups)	3 - 1973 1/2 T Utility Pickups	10,200	10,200	10,200
#512 (1966 3/4 T, 4x4 International Utility)	1 - 1973 3/4 T Utility Truck	6,000	6,000	6,000

Equipment and Supply Division - 1973 Vehicle and Equipment Purchase Plan

<u>Replacement Description</u>	<u>Purchases From Depreciation Funds</u>		<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
	<u>Departmental Requests</u>				
<u>PUBLIC WORKS - STREET MAINTENANCE</u>					
#516 (1966 3/4 T, 4x4 International Utility)	1 - 1973 3/4 T, 4x4 Pickup		5,400	5,400	5,400
#569 (1967 3/4 T International Dump Pickup)	1 - 1973 1/2 T w/Par-Kan Dump		3,200	3,200	3,200
#410, #412, #413, #414 (1966 Ford 6-Yd Dumps)	4 - 1973 12-Yd Dump Trucks		31,400 (4) (Part)	31,400 (4)	31,400 (4)
#393 (1965 Wylie 15-T Patchmobile)	1 - 1973 Portable Asphalt Plant		20,000	20,000	20,000
#464, #465 (1966 Galion Graders)	2 - 1973 Motor Graders		54,000	54,000	54,000
#546, #547 (1966 Rotary Snow Blower)	1 - 1973 Snowblast-Loader		12,000 (5) (Part)	12,000 (5)	12,000 (5)
#614, #615 (1967 Chevrolet 10-Yd Dumps)	2 - 1973 12-Yd Dump Trucks		23,200 (4) (Part)	23,200 (4)	23,200 (4)
<u>PUBLIC WORKS - EQUIPMENT POOL</u>					
#5 (1962 3/4 T, 4x4 Dodge Boom Truck)	1 - 1973 3/4 T, 4x4 w/Winch		5,500	5,500	5,500
#4 (1960 Bantam Backhoe Truck)	1 - 1973 Backhoe-Loader		24,000	24,000	24,000
#101, #212 (1961 Jaeger Compressor)	2 - 1973 160 C.F.M. Portable Compressors		11,000	11,000	11,000

Equipment and Supply Division - 1973 Vehicle and Equipment Purchase Plan

<u>Replacement Description</u>	<u>Purchases From Depreciation Funds</u>		<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
	<u>Departmental Requests</u>				
<u>PUBLIC WORKS - EQUIPMENT POOL</u>					
#402 (1965 Case Crawler Backhoe)	1 - 1973 Crawler Backhoe-Loader		19,000	19,000	19,000
#305 (1963 Caterpillar Loader)	1 - 1973 Snowblast-Loader		23,100 (5) (Part)	23,100 (5)	23,100 (5)
#365 (1964 Massey Loader)	1 - 1973 1-Yd Rubber-Tired Front Loader		21,000	21,000	21,000
#367, #368 (1964 GMC 3" Pumps)	2 - 1973 3" Water Pumps		1,200	1,200	1,200
#628, #641, #686, #558 (1966-68 Vibratory Plate Compactors)	4 - 1973 Vibratory Plate Compactors		3,200	3,200	3,200
Total Vehicle and Equipment Purchases Requested from Garage Depreciation Fund Available			<u>415,650</u>	<u>415,650</u>	<u>415,650</u>

- (1) 8 Each for City Service, 5 Each for Spenard Contract
- (2) Spenard Service Contract
- (3) 2 Par-Kan 3-Yd Bodies to be Budgeted under Refuse Utility
- (4) Balance to be Budgeted under Public Works - Street Maintenance Section,
Snow and Ice Account
- (5) Depreciation Funds Available toward Purchase of Snow Blast Loader.
Balance under Public Works - Street Maintenance, Snow and Ice Account
- (6) Depreciation Funds Available toward Purchase of 30-Yd Side-Loader Dumpster

Equipment and Supply Section - 1973 Vehicle and Equipment Purchase PlanContributions to Garage Funds

<u>Departmental Requests</u>	<u>Estimated Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>CITY MANAGER - ADMINISTRATION</u>			
1 - Four-Door Sedan w/Radio	\$ 4,000	-0-	-0-
<u>PUBLIC WORKS - ADMINISTRATION</u>			
1 - Four-Door Sedan w/Radio	4,000	4,000	4,000
<u>PUBLIC WORKS - CITY ENGINEER</u>			
1 - Four-Door Sedan w/Radio	4,000	-0-	-0-
<u>PUBLIC WORKS - STREET MAINTENANCE SECTION</u>			
1 - Asphalt Tanker Truck w/Burners	\$ 17,000	17,000	17,000
1 - Asphalt Laydown Machine, Tow Type	5,000	5,000	5,000
1 - Street Sweeper, Heavy Duty	21,000	21,000	21,000
6 - 10-12 Yard Dumps	77,400 (1) (part)	77,400 (1)	77,400(1)
3 - Motor Graders	81,000	31,050 (3)	31,050 (3)
1 - Front End Loader w/Snowblast	61,000 (2) (part)	23,380 (3)	23,380 (3)
1 - Bulldozer w/"U" Blade	70,000	26,840 (3)	26,840 (3)
1 - Truck Cab and Chassis	9,000	9,000	9,000
TOTAL	<u>\$341,000</u>	<u>210,670</u>	<u>210,670</u>
<u>TRAFFIC ENGINEERING</u>			
1 - Compact Pickup	\$ 3,000	2,500	2,500
1 - Striping Paint Truck	45,000	40,000	40,000
TOTAL	<u>\$ 48,000</u>	<u>42,500</u>	<u>42,500</u>
<u>City Attorney</u>			
1 - Four Door Compact Auto/Shift	2,500	2,500	2,500

Equipment and Supply Section - 1973 Vehicle and Equipment Purchase PlanContributions to Garage Funds

<u>Departmental Requests</u>	<u>Estimated Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>HUMAN RELATIONS COMMISSION</u>			
1 - Four-Door Sedan	\$ 3,000	2,500	2,500
<u>PUBLIC WORKS - AIRPORT DIVISION</u>			
1 - Hydraulic Snow Plow Attachment	850	850	850
<u>PUBLIC WORKS - REFUSE SECTION</u>			
4 - Compact 1/2 Ton Pickups	\$ 10,400	10,400	10,400
6 - Par-Kan Dump Bodies	4,800	4,800	4,800
1 - 30-Yd Side-Loader Dumpster	21,400 (Part)	16,400	16,400
	<u>TOTAL</u>	<u>34,950</u>	<u>34,950</u>
<u>PARKS & RECREATION</u>			
1 - Compact truck with floatation tires	2,600	2,600	2,600
1 - Loader with 1/2 yard bucket	8,500	8,500	8,500
1 - Pickup 1/2 ton	3,000	-0-	-0-
1 1 - Cub tractor 1/2 ton	1,800	1,800	1,800
	<u>13,300</u>	<u>12,900</u>	<u>12,900</u>
(1) Depreciation funds available in the amount of \$54,600 to replace present 6-Yd dump trucks that are not economical for snow removal services.			
(2) Depreciation funds available in the amount of \$35,000 toward purchase of snowblast-loader to replace smaller loaders.			
(3) Lease Purchase 3 Years			
<u>TOTAL FROM CONTRIBUTION TO GARAGE FUNDS</u>	<u>\$457,250</u>	<u>\$310,870</u>	

STATISTICAL HIGHLIGHTS

<u>YEAR</u>	<u>HEAVY EQUIP.</u>	<u>MISC. TRUCKS</u>	<u>VANS & PANELS</u>	<u>PICKUPS</u>	<u>SEDANS</u>	<u>STATION WAGONS</u>	<u>TRAILERS</u>	<u>MISC. UNITS</u>	<u>FIRE TRUCKS</u>	<u>TOTAL</u>
1962	36	68	11	85	44	0	8	40	0	292
1963	39	75	12	79	66	0	12	46	0	329
1964	39	75	25	92	69	1	17	48	0	366
1965	42	94	38	99	87	3	23	68	0	454
1966	50	95	56	114	75	3	19	65	24	501
1967	52	81	59	105	82	5	25	73	24	506
1968	46	78	59	97	89	8	27	73	26	503
1969	40	72	56	87	75	10	31	80	19	470
1970	43	74	90	106	90	10	29	88	17	547
1971	43	77	89	117	110	12	33	80	19	580
1972	44	92	104	135	119	13	41	87	11	646
Proposed 1973	60	108	124	165	142	17	44	114	11	785

Vehicles Per Man

<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>
1962	16.20
1963	17.42
1964	18.25
1965	21.47
1966	16.90
1967	17.80
1968	16.80
1969	15.63
1970	17.09
1971	16.10
1972	19.58
Proposed 1973	21.81

Number of Personnel

<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>
1962	8
1963	9
1964	9
1965	10
1966	13
1967	14
1968	14
1969	14
1970	14
1971	14
1972	15
Proposed 1973	16

1962	36.50	16.20	8	18
1963	36.55	17.42	9	19
1964	40.55	18.25	9	20
1965	45.10	21.47	10	21
1966	36.00	16.90	13	28
1967	36.90	17.80	14	29
1968	35.90	16.80	14	30
1969	33.50	15.63	14	30
1970	39.07	17.09	14	32
1971	38.60	16.10	15	36
1972	40.38	19.58	16	33
Proposed 1973	44.61	21.81	18	36

Number of Units - Age in Years

	<u>0 - 2 Years</u>	<u>2 - 5 Years</u>	<u>6 - 10 Years</u>	<u>10 Years Plus</u>
1968	203	136	101	63
1969	155	167	88	59
1970	171	201	116	59
1971	212	203	106	59
1972	241	219	125	61