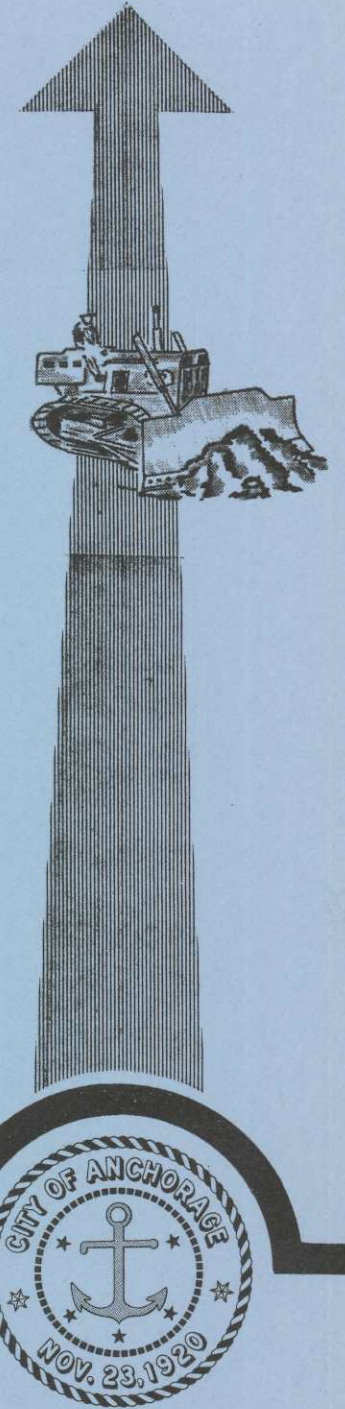
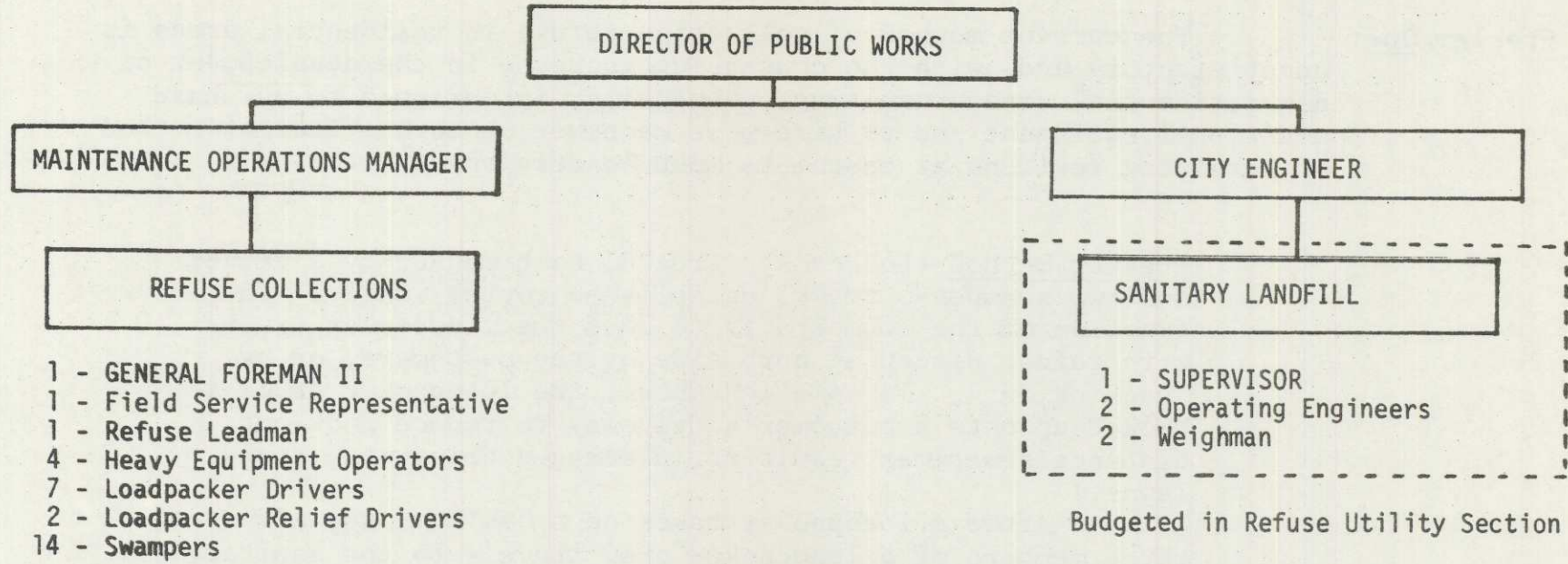


ANNUAL BUDGET



REFUSE

1972 ORGANIZATIONAL CHART



Date: _____

Submitted By: _____
Director of Public Works

Approved By: _____
City Manager

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM

I 2

RESIDENTIAL SERVICE PROGRAMProblem One:

The current method of collecting refuse in residential areas is unsatisfactory and, with the continuing increase in the development of new residential areas resulting, eventually, in our need to purchase additional equipment and to hire more manpower, a more efficient method of servicing residential customers must be developed.

Present method—Loadpacker trucks, each manned by a driver and two swampers, travel established routes, daily. The function of the swampers is to load the loadpacker trucks with refuse placed at curb-side by the customers, or by "packing out". In some instances, the loadpacker truck is backed-up onto a customer's driveway to reduce pack-out distance (sometimes resulting in damaged driveways, curbs, lawns.)

After a loadpacker takes on a "full" load, all three members of a loadpacker crew travels to the sanitary landfill to discharge the truck's load. This cycle is repeated an average of 2½ times per day by each of the seven (7) loadpacker crews, each trip averaging one-half hour.

Proposed method—Use loadpacker trucks mainly for curb-side trash pickup and as a collecting station. Use 1/2-T pickup trucks mounted with 3-cyd. dump bodies to pick-up trash where previously loadpackers had to be backed into driveways. When a loadpacker takes on a full load, it and the driver go to the landfill, and the pickup trucks with dump bodies, manned by the two swampers who travelled to the landfill under the "present method", continue refuse pick-up until the loadpacker returns.

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM

I 3

RESIDENTIAL SERVICE PROGRAM(cont'd.)

Goal: To reduce unproductive manpower- and equipment-time currently existing in residential refuse service; thereby, postponing the need to purchase an additional loadpacker truck and the need to hire an additional loadpacker crew.

Objective 1973—Purchase four(4) additional compact pickup trucks mounted with 3-cyd. dump bodies.

Replace two(2) refuse scooters with two(2) compact pickup trucks, and purchase dump bodies to mount on replacement trucks.

Upgrade four(4) Swampers to Light-equipment Operators positions to operate compact pickup trucks with 3-cyd. dump bodies.

Reclassify two(2) loadpacker relief drivers to Light-equipment Operator positions.

Revamp route sheets to take maximum advantage of revised service method.

PROGRAM COST DATAPurchase Cost Data:

(Present method)	Purchase cost of a loadpacker truck	\$24,000
(Proposed method)	Purchase cost of four(4) compact pickup trucks	\$10,400
	Replacement cost of two(2) refuse scooters with two(2) compact pickup trucks.	-0-

CITY OF ANCHORAGE

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM

I 4

RESIDENTIAL SERVICE PROGRAM(cont'd.)

Purchase cost of six(6) 3-cyd. dump bodies.	4,800	15,200
Savings in Purchase Costs		<u>\$ 8,800</u>

Annual Operating Cost Data:Personal Service:

(Present method) Wages and fringe benefits of adding one additional loadpacker crew.		\$49,620
(Proposed method) Wages and fringe benefits cost of upgrading four(4) Swampers to Light-equipment Operators	\$4,800	
Estimated savings of reclassifying two(2) Loadpacker Relief Drivers to Light-equipment Operators.	<u>(400)</u>	<u>4,400</u>
Savings in Personal Services		<u>\$45,220</u>

Equipment Rental Data:

(Present method) Rental cost of a loadpacker, per year.		\$14,400
(Proposed method) Rental cost of six(6) 1/2-T pickup trucks with 3-cyd. dumps, per year.		<u>8,640</u>
Savings in Equipment Rental		<u>\$ 5,760</u>

Net savings obtainable in annual operating cost by employing "proposed method"		<u>\$50,980</u>
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DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM

I 5

RESIDENTIAL SERVICE PROGRAM(cont'd.)

Problem Two: The Refuse Utility asked for two(2) additional Swampers for the Budget Year 1972 because of the need to maintain a swamper force large enough to keep refuse collection schedules current, and to have available, from time to time, an assistant to the Leadman in performing essential repairs and maintenance work to refuse containers.

The request was denied. Instead, an additional \$16,000 was authorized for hiring of temporary personnel.

The problem with employing temporary Swampers is that they are not readily available when needed, and because of the limited nature of their employment they are predisposed to terminate on short notice when permanent positions become available elsewhere. We are forced, therefore, to work available Swampers or loadpacker crews overtime.

Because of the hard manual work involved in refuse collection work, especially for Swamper positions, overtime work performed to keep refuse collections on schedule only tends to work against our scheduling problems.

Working long hours at lifting 32-gallon cans and jockeying 2- and 3-cyd. containers for extended period of days affects a Swamper's efficiency and, when worked to the point of fatigue, the chances of his being absent from work on the following workday increases, leaving the Refuse Utility even more shorthanded. More important, the chances of an overworked Swamper injuring himself or his fellow crewmember increases also.

In short, increasing funds to hire temporary Swampers does not solve our problems. We must have two additional permanent-Swampers to maintain an effective and efficient swamper force, and to maintain safe working conditions.

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM

I 6

RESIDENTIAL SERVICE PROGRAM(cont'd.)

Goal: To maintain an effective and efficient Swamper force.

Objective 1973—Hire two(2) additional Swampers.

PROGRAM COST DATA

Wages for two(2) Swampers	\$25,250
Estimated fringe benefits	<u>4,850</u>
Total cost	<u>\$30,100</u>

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM I 7

COMMERCIAL SERVICE PROGRAM

Problem: Because of the high cost of purchasing refuse containers (\$250-\$400), or the impracticality of having apartment dwellers who must individually pay for refuse service contributing towards the purchase of a container for mutual use, some customers are precluded from taking advantage of the lower refuse rates available for container users, and the Refuse Utility is prevented from making the routes on which these customers are located more efficient.

Goal: To expand the existing container rental program, so that customers who are precluded from purchasing a container due to lack of financial ability, or due to circumstances which makes outright purchase impractical (but who would otherwise benefit from utilizing containers, and at the same time contribute to making refuse pickup operations more efficient) may be provided the means of receiving container service.

Objective 1973—Obtain approval of City Manager and City Council for expansion of container rental program.

Place containers at all locations where such placement would be beneficial to both the customer and the Refuse Utility.

PROGRAM COST DATA

Potential number of customers: <u>100</u>	Total revenue for life of containers: \$27,000
	Cost of containers: <u>20,000</u>
	Difference* \$ <u>7,000</u>

* Difference to be applied towards interest costs and R&M expenses.

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM I 8

COMMERCIAL SERVICE PROGRAM(cont'd.)

Note: Rate reductions are possible where situations such as the following exists.

Given an apartment house with six units, provided with two(2) cans per unit, receiving twice-weekly refuse pickup service; and assuming that cans are replaced once per year, at a cost of \$5.00 per can, the refuse-disposal cost savings would be as follows.

For six-unit apartment houses where tenants pay for refuse service individually, and where the tenants buy their own cans:

Monthly cost for can service. (((\$5.40 X 6) + \$5.00)	\$37.40	
Monthly cost for dumpster container service. (\$25.00 + \$4.50)	<u>29.50</u>	
Monthly savings	<u>\$ 7.90</u>	(\$1.30 per tenant.)

For six-unit apartment houses where the owner pays for refuse service and provides trash cans:

Monthly cost for can service. (((\$4.80 X 6) + \$5.00)	\$33.80	
Monthly cost for dumpster container service. (\$25.00 + \$4.50)	<u>29.50</u>	
Monthly savings	<u>\$ 4.30</u>	

DEPARTMENT
PUBLIC WORKSDIVISION
MAINT. OPS.ACCOUNT TITLE
REFUSEACCOUNT NUMBER
4301.00

WORK PROGRAM I 9

SAFETY PROGRAM

Problem: Loadpacker trucks presently used for servicing refuse containers have the refuse-intake opening at the rear of the equipment. This design requires that refuse containers located in narrow alleyways must be manually rolled and placed in position for proper alignment to the refuse intake, or where access to the containers may be had by backing-up the truck, time-consuming maneuvering of the truck is required. This job design results in on-the-job injuries (back strain and smashed hands) and equipment damage (from unsafe requirement of operating equipment in reverse motion.)

Goal: Phase out rear-loading loadpackers, and replace with side-loader/dumpster trucks; making modifications to existing containers so that they will be compatible for side-loading as well as front-loading operations.

Objective 1973—Start phase-out program by replacing one(1) rear-loader with a side-loader/dumpster type truck.

PROGRAM COST DATA

Cost of side-loader/dumpster truck (estimated)	\$37,500
Equity in replacement loadpacker	<u>16,100</u>
Contribution to Equipment & Supply	<u>\$21,400</u>
Rental rate for side-loader/dumpster truck	\$ <u>1,875/month</u>
Rental rate for loadpacker truck	\$ 1,200/month

CUSTOMER VOLUME DATA

<u>Type of Structure</u>	<u>Estimated "Living- Units" to be Added During '72</u>	<u>Estimated Increase in Refuse Customers During '72</u>	<u>Total Refuse Customers 12/31/71</u>	<u>Estimated Total Refuse Customers 12/31/72</u>
Single Family	600	550	6,531	7,081
Duplexes	200	200	1,567	1,767
Four-Units & Over and Commercial	<u>770</u>	<u>225</u>	<u>1,622</u>	<u>1,847</u>
Total	<u>1,570</u>	<u>975</u>	<u>9,720</u>	<u>10,695</u>

Note: September 1972 Billing Reports indicate that Refuse Utility has 10,628 customers.

REFUSE YARDAGE DATA

	<u>1972</u>	<u>1971</u>	<u>Increase</u>
Yardage hauled in eight-month period.	126,195	122,063	4,132
Average per month	15,774	15,258	516

Note: 1972 amount is for period January thru August.
1971 amount is for period May thru December. No data available previous to that month.

Public Works - Refuse Utility		RETAINED EARNINGS					PAGE I 12
ACC'T. NO.	CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
7001	Refuse Collections	959,176	1,067,000	1,005,000	1,065,000	1,065,000	
7020	Dump Collections	58,769	75,000	70,000	70,000	70,000	
7030	Dump Rental	17,117	17,500	20,700	21,000	21,000	
7031	Sani Can Rental	679	650	690	700	700	
7101	Special Pickups	37,502	55,000	35,000	35,000	35,000	
7112	Miscellaneous	21,651	10,000	5,000	5,000	5,000	
	Sale of "Garbags"	-0-	-0-	2,000	3,000	3,000	
	Total Revenue	1,094,894	1,225,150	1,138,390	1,179,700	1,179,700	
	Total Expense	1,056,805	1,101,400	1,276,510	1,236,430	1,235,640	
	Net Income	38,089	123,750	(138,120)	(56,730)	(55,940)	
	<u>ANALYSIS OF RETAINED EARNINGS</u>						
	Balance, January 1	(61,903)	(94,044)	(11,884)	(11,884)	(11,884)	
	Net Income (Loss)	38,089	123,750	(138,120)	(56,730)	(55,940)	
	Contribution Equip. & Supply	(70,230)	(41,590)	(36,600)	(31,600)	(31,600)	
	Balance, December 31	(94,044)	(11,884)	(187,604)	(100,214)	(99,424)	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		MOD—REFUSE UTILITY		4301.00					I 13
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	436,410	377,670	443,500	443,500	443,500			
8120	Overtime	33,624	33,840	35,500	35,500	35,500			
8130	Accrued Vacation Adjustment	7,980	35,000	35,000	35,000	35,000			
8140	Liab. & Workmen's Comp. Ins.	7,684	7,470	9,250	8,600	8,600			
8141	Retirement Plan	21,514	27,300	35,510	24,310	24,310			
8142	Life Insurance	910	940	1,440	1,200	1,200			
8143	Medical Insurance	11,146	13,010	14,390	14,300	14,300			
8144	Social Security	16,309	15,420	19,010	20,040	20,040			
	Total Personal Services	535,577	510,650	593,600	592,450	592,450			
<u>CONTRACTUAL</u>									
8201	Advertising	21	100	10,000	500	500			
8213	Independent Audit Fees	1,570	1,470	1,350	1,200	1,200			
8221	Telep., Teleg., Switchboard	2,268	1,200	1,450	1,450	1,450			
8240	Administrative Overhead	8,969	37,070	40,170	37,940	37,940			
8241	Inter-Fund Charges	110,636	115,080	114,000	120,490	120,390			
8251	City-Owned Equip. Rented	184,947	208,210	218,890	216,800	216,800			
8252	Other Equipment Rented	-0-	38,500	40,500	40,500	40,500			
8253	Land & Building Leased	13,836	3,000	3,000	3,000	3,000			
8261	Repairs & Maint.—City Force	8,941	-0-	10,750	2,500	2,500			
8270	Travel	342	750	1,000	-0-	-0-			
8271	Dues & Subscription	6	100	100	100	100			
	Total Contractual	331,536	405,480	441,210	424,480	424,380			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL		B	PAGE
PUBLIC WORKS		MOD—REFUSE UTILITY		4301.00				I 14
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>SUPPLIES</u>							
8301	Materials	4,050	3,000	11,250	3,750	3,750		
8303	Office Supplies & Postage	1,164	150	200	200	200		
8304	Small Tools	52	150	250	250	250		
	Total Supplies	5,266	3,300	11,700	4,200	4,200		
	<u>OTHER CHARGES</u>							
8438	Uncollectible Expense	(504)	-0-	-0-	-0-	-0-		
8401	Depreciation—Equipment	5,869	6,000	8,000	8,000	8,000		
8417	Interest Due T/F Accounts	3,428	3,000	8,500	4,000	4,000		
8432	Contribution to E&S	52,265	4,750	36,600	31,600	31,600		
8450	Data Processing Charges	21,585	20,760	23,990	29,930	29,340		
8451	Data Processing—Development	1,069	5,330	5,800	4,300	4,200		
	Total Other Charges	83,712	39,840	82,890	77,830	77,140		
	<u>CAPITAL</u>							
8605	Machinery & Equipment		200	31,300	31,300	31,300		
	Total	956,091	959,470	1,160,700	1,130,260	1,129,470		
8801	Reimbursable Charges to Others	-0-	(1,000)	-0-	-0-	-0-		
	Total Operating Budget	956,091	958,470	1,160,700	1,130,260	1,129,470		

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MAINTENANCE OPERATIONS REFUSE UTILITY	ACCOUNT NUMBER 4301.00	PERSONNEL	C	PAGE 115
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>REGULAR EMPLOYEES</u>									
<u>Classified:</u>									
General Foreman II	32	1309-1592	1	1	20,196	1	20,196	1	20,196
Field Service Rep.	21	850-1035	1	1	12,668	1	12,668	1	12,668
<u>Union:</u>									
Refuse Leadman		8.29	1	1	18,658	1	18,658	1	18,658
Hvy. Equip. Operator		7.38	4	4	67,614	4	67,614	4	67,614
Loadpacker Driver		6.93	7	7	109,219	7	109,219	7	109,219
Ldpkr. Relief-Driver		6.78	2	-0-	-0-	0	-0-	0	-0-
Swamper		6.04	14	10	127,705	10	127,705	10	127,705
Total			30	24	356,060	24	356,060	24	356,060
<u>NEW POSITIONS</u>									
<u>Union:</u>									
Light-Equip. Operator		6.50		6	84,690	6	84,690	6	84,690
Swampers		6.04		2	25,250	2	25,250	2	25,250
Total				8	109,940	8	109,940	8	109,940
<u>TEMPORARY*</u>									
Swamper		6.04			7,500		7,500		7,500
Equip. Operators		6.93			5,000		5,000		5,000
Total					12,500		12,500		12,500
TOTAL			30	32	478,500	32	478,500	32	478,500

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

COMMENTARY

*Temporary Employees: For Spring Cleanup Program in month of May, and for relief Swampers and Equipment Operators throughout the year.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—REFUSE UTILITY	4301.00			I16

PERSONAL SERVICES

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	<u>Salaries:</u> Two(2) additional Swamper positions to bring Swamper-force level up to optimum requirement. (see <u>Residential Service Program—Problem Two.</u>)	25,250	25,250	25,250
	Net increase in "Salaries" from reclassifying two(2) Loadpacker Relief Drivers, and upgrading four (4) Swampers to Light-equipment Operators.	2,810	2,810	2,810
8120	<u>Overtime:</u> Planned and unplanned overtime work for:			
	Trash pickup on holidays.	28,000	28,000	28,000
	Sixth-day operations, and delays on routes due to equipment breakdown and adverse weather conditions.	7,500	7,500	7,500
8140	<u>Liability & Workmen's Compensation Insurance:</u>			
	Current positions: \$483,810 X .018	8,710		
	New positions: 30,190 X .018	540	8,600	8,600
814 ¹	<u>Retirement Plan:</u>			
	Current positions: 250,000 X .134	33,500	34,310	34,310
	New positions: 15,000 X .134	2,010		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—REFUSE UTILITY	4301.00			I17

PERSONAL SERVICES (cont'd.)8143 Medical Insurance:

Current positions: \$590 X 16
510 X 4
210 X 9

9,440
2,040
1,890

New positions: \$510 X 2

1,020

Manager
Recommends

14,300

Council
Approved

14,300

8144 Social Security:

Current positions: \$594 X 30
New positions: 594 X 2

17,820
1,190

20,040

20,040

CONTRACTUAL

8201 Advertising: For advertising in local media,
to inform the public of the econo-
mies and advantages of using dispo-
sable trash bags.

10,000

500

500

8213 Independent Audit Fees: Refuse Utility's
share of fees to be paid to
independent audit firm.

1,350

1,200

1,200

8221 Telephone, Telegraph, and Switchboard:

Telephone and Telegraph
Switchboard

1,200
250

1,450

1,450

8240 Administrative Overhead: Refuse Utility's
share of costs incurred by
Maint. Ops.—Administation.

40,170

37,940

37,940

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—REFUSE UTILITY	4301.00			118

CONTRACTUAL(cont'd.)

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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8241 Inter-Fund Charges:

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

Purchasing Insurance		560	560
Mayor/City Council	5,380	1,840	1,920
City Manager	9,400	11,170	11,170
Personnel	2,450	2,880	2,890
Internal Audit	4,050	4,070	4,070
Community Promotion	1,850	1,250	1,250
Finance Administration	1,470	2,320	2,310
Controller	17,300	19,440	19,360
Treasurer	9,670	10,650	10,600
Utility Customer Service	45,890	45,300	45,250
Courier Service	440	500	500
Utility Bill Mailing	5,750	7,710	7,710
Public Works Administration	8,750	10,280	10,280
Legal	850	900	900
Labor Negotiation	750	-0-	-0-
Credit & Collections		1,620	1,620

8251 City-Owned Vehicles/Equipment Rented:

For equipment rental charges and job order charges to be paid to Equipment & Supply.

Equipment Rental	208,440	206,350	206,350
Job Order charges	10,450	10,450	10,450

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—REFUSE UTILITY	4301.00			119

<u>CONTRACTUAL</u> (cont'd.)		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8252	<u>Other Vehicles/Equipment Rented:</u> To pay Anchorage Refuse, Inc., for hauling large(20-50 cyd.) refuse containers to sanitary landfill.	40,500	40,500	40,500
8253	<u>Land & Building Leased:</u> For space rent and utilities expense to be paid to E&S.	3,000	3,000	3,000
8261	<u>Repairs & Maintenance—City Forces:</u> To pay for modification of dumpster cans for side-loading operation. Work to be performed by E&S.	8,250	-0-	-0-
	Storage enclosure for refuse bags and cans, to be built by BMS.	2,500	2,500	2,500
8270	<u>Travel:</u> Air fare and incidental expenses for GFII to attend "Solid Waste Seminar", to be held in Miami, Florida.	1,000	-0-	-0-
8271	<u>Dues & Subscription:</u> For subscription fees and refuse manuals.	100	100	100

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—REFUSE UTILITY	4301.00			I20

SUPPLIES

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301	<u>Materials:</u> For purchase of sheet steel, repair kits, and conversion kits to repair/modify dumpster containers.	7,500	-0-	-0-
	Safety boots for Swampers to prevent slippage on ice.	1,000	1,000	1,000
	Medical checkup for new hires and others.	500	500	500
	Laundry and rental charges for coveralls.	2,250	2,250	2,250
8303	<u>Office Supplies & Postage:</u> For general office supplies and printed forms.	200	200	200
8304	<u>Small Tools:</u> Cost of tools and welding supplies used on service truck.	250	250	250

OTHER CHARGES

8401	<u>Depreciation—Equipment:</u> Estimated straight-line depreciation of dumpster containers rented to customers.	8,000	8,000	8,000
8417	<u>Interest Due T/F Accounts:</u> Estimated interest expense payable to T/F for loan of operating capital.	8,500	4,000	4,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD—REFUSE UTILITY	4301.00			I21

OTHER CHARGES (cont'd.)

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8432 <u>Contribution to Equipment & Supply:</u>			
4—Compact pickup trucks.	10,400	10,400	10,400
6—"ParKan"-type dump bodies.	4,800	4,800	4,800
1—Contribution required to replace Loadpacker(#600)	21,400	16,400	16,400
8450 <u>Data Processing Charges:</u> Estimated data processing charges for Refuse billing.	23,990	29,930	29,340
8451 <u>Data Processing—Development:</u> Estimated charges for development work on UIS.	5,800	4,300	4,200

CAPITAL8605 Machinery & Equipment:

100—Dumpster containers for rental to customers. (see <u>Commercial Service Program</u> .)	20,000	20,000	20,000
2—Rubbish compactors to be installed at City Hall and Annex.	5,000	5,000	5,000
1—Electric typewriter.	600	600	600
6—Mobile radios.	5,700	5,700	5,700

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Refuse Land Fill		43.0200			I22
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	26,281	46,990	54,650	54,650	54,650	
8120	Overtime	11,497	17,780	18,000	9,200	9,200	
8130	Accrued Vacation Adjustment	1,333	1,500	2,000	2,000	2,000	
8140	Liabilities & Workmen's Comp. Ins.	662	1,110	1,340	1,180	1,180	
8141	Retirement	1,940	4,220	4,600	4,600	4,600	
8142	Life Ins.	42	130	140	140	140	
8143	Medical Ins.	439	1,690	1,700	1,700	1,700	
8144	Social Security	618	2,000	2,480	2,800	2,800	
8180	Contracted Labor	31,062					
	Total	73,874	75,420	84,910	76,270	76,270	
	<u>Contractual</u>						
8201	Advertising		30	100	-0-	-0-	
8222	Light ML&P	702	880	900	900	900	
8251	City Owned Equipment	9,015	54,000	51,000	49,000	49,000	
8252	Other Equipment Rent	56,062	12,000	10,000	8,000	8,000	
8261	Repairs & Maintenance-City	64	1,350	1,000	100	100	
8262	Other Repairs & Maintenance	455	2,000	2,000	1,000	1,000	
	Total	75,298	70,260	65,000	59,000	59,000	
	<u>Supplies</u>						
8301	Materials	2,428	2,000	2,500	2,500	2,500	
	<u>Other Charges</u>						
8401	Depreciation Equipment	1,094					
8417	Interest Due T/F Accounts	285					
8432	Contribution Equip. & Supply	17,965	36,840				
	Total	19,344	36,840	-0-			
	Total Operating Budget	170,944	184,520	152,410	137,770	137,770	

DEPARTMENT Public Works	ACCOUNT TITLE Refuse - Landfill	ACCOUNT NUMBER 43.0200	PERSONNEL	C	PAGE I23
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Engineering Tech. V	27	1077-1309	½	½	7,854	1/2	7,854	½	7,854
Heavy Equip. Operator		7.38	2	2	30,700	2	30,700	2	30,700
Engineering Tech I	17	725-884	2	2	18,096	2	18,096	2	18,096
TOTAL			4 ½	4 ½	56,650	4 1/2	56,650	4½	56,650

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

COMMENTARY