

CITY OF ANCHORAGE

CITY OF ANCHORAGE

1965

BUDGET

REFUSE COLLECTION

DEPARTMENT Public Works	DIVISION Refuse	ACCOUNT TITLE Refuse	ACCOUNT NUMBER	SUMMARY			
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965
<u>REVENUES</u>							
Refuse Collections	367,834	373,829	430,000	404,000	401,695	401,695	401,695
Dump Collections		9,759	10,000	10,000	53,983	53,983	53,983
Dumpster Collections		17,966	18,000	18,000	28,140	28,140	28,140
Federal Transitional Grant				6,745			
TOTAL REVENUE	367,834	401,554	458,000	438,745	483,818	483,818	483,818
<u>EXPENSES</u>							
Personal Services	206,230	227,347	242,016	224,216	287,423	271,739	271,739
Contractual	68,820	188,285	222,229	219,629	227,236	221,479	221,479
Supplies	483	1,913	2,500	2,900	6,200	6,000	6,000
Other Charges		2,197	2,000	2,000	2,000	2,000	2,000
Capital Equipment		25,262					
TOTAL	275,533	445,004	468,745	448,745	522,859	501,218	501,218
Less Charges to Others			10,000	10,000	17,400	17,400	17,400
TOTAL EXPENSE	275,533	445,004	458,745	438,745	505,459	483,818	483,818
NET INCOME (Loss)	92,301	(43,450)	(745)	-0-	(21,641)	-0-	-0-

1. In prior years Refuse was included in General Fund. In 1965 refuse collection will operate as a separate fund.
2. Task incentive work program proposed.
3. Dump relocation proposal to be firmed up.
4. Possible change from yardage to tonnage change at the dump.
5. Accounting to be done on utility basis.

MAJOR COST VARIATIONS

DEPARTMENT Public Works		DIVISION Refuse		ACCOUNT TITLE Refuse		ACCOUNT NUMBER 6780		DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965				
	PERSONAL SERVICES									
11	Salaries	211,366	184,366	242,119	226,435	226,435				
12	Overtime	30,650	39,850	45,304	45,304	45,304				
	Total	242,016	224,216	287,423	271,739	271,739				
	CONTRACTUAL									
21	Advertising	-	-	150	150	150				
22	Contracted Services	154,273	152,073	117,428	117,428	117,428				
23	Electricity and Water	-	400	400	400	400				
24	Insurance and Employee Benefits	18,370	18,370	15,575	15,575	15,575				
25	City Equipment Rental	48,586	45,586	92,643	86,886	86,886				
26	Other Rentals									
27	Repairs	1,000	2,500	-	-	-				
28	Telephone, Telegraph and Tolls	-	700	400	400	400				
29	Travel, Dues and Publications	-	-	640	640	640				
	Total	222,229	219,629	227,236	221,479	221,479				
	SUPPLIES									
31	Building Materials	-	-	1,200	1,200	1,200				
32	Food, Clothing and Medical	400	400	2,500	2,500	2,500				
33	Gas, Oil, Grease and Motor Fuels									
34	Heating Fuel									
35	Household and Janitorial									
36	Office Supplies	775	775	875	875	875				
37	Postage	150	150	250	250	250				
38	Printed Forms	975	975	975	975	975				
39	Small Tools	200	600	400	200	200				
	Total	2,500	2,900	6,200	6,000	6,000				
	OTHER CHARGES									
43	Uncollectable Expense	2,000	2,000	2,000	2,000	2,000				
	Total	2,000	2,000	2,000	2,000	2,000				
84	CAPITAL-- Equipment									
	Total	468,745	448,745	522,859	501,218	501,218				
	Less Charges to Others	10,000	10,000	17,400	17,400	17,400				
	Total Operating Budget	458,745	438,745	505,459	483,818	483,818				

DEPARTMENT Public Works		DIVISION Refuse		ACCOUNT TITLE Refuse		ACCOUNT NUMBER 6780		PERSONNEL SCHEDULE		
POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965		MANAGER RECOMMENDS 1965		COUNCIL APPROVED 1965	
Division Supervisor	27	925-1081	1	1	1	11,905	1	11,905	1	11,905
Refuse Foreman	23	790-925	0	0	1	9,852	1	9,852	1	9,852
Sanitation Officer	21	730-854	1	1	2	18,859	1	10,099	1	10,099
Clerk Steno II	11	494-577	1/2	1/2	0	-	0	-	0	-
Clerk III	13	555-648	0	0	1/2	3,408	1/2	3,408	1/2	3,408
Sanitation Truck Driver	20	702-821	10	10	10	93,604	10	93,604	10	93,604
MM-IV (Welder)	20	702-821	1	1	1	8,662	1	8,662	1	8,662
MM-II	16	600-702	2	2	2	15,290	2	15,290	2	15,290
MM-I	15	577-674	9	9	11	79,239	10	72,315	10	72,315
			24-1/2	24-1/2	28-1/2	240,819	26-1/2	225,135	26-1/2	225,135
Temporary - Spring Clean up	15	577-674	10	10	3	1,300	3	1,300	3	1,300
						242,119		226,435		226,435

Note: Vacation replacements included in above requirements.

DEPARTMENT
Public WorksDIVISION
RefuseACCOUNT TITLE
RefuseACCOUNT NUMBER
6780

WORK PROGRAM

The Refuse Division Work Program for 1965 will provide basically the same service as 1964. However, new work methods and collection methods will be tried and if found feasible will be included as permanent procedures. The Municipal Dump will operate on the same 58 hour schedule as 1964, closing on Sundays.

Equipment at present consists of six packer trucks 20 cubic yard capacity, four Dempster Dumpmaster trucks 24 cubic yard capacity, picking up 466 - 3 cubic yard containers.

The Division handled 157,484 cubic yards of refuse as compared to 135,585 cubic yards in 1963. Municipal Dump received a total of 409,285 cubic yards.

Due to earthquake, the pilot program on paper bag collection was not tried in 1964, however, a pilot program will be tried in 1965 to test the feasibility of this type of pickup.

The Division will initiate new methods to attempt to lower the cost per cubic yard for pickup services. A tonnage system may be inaugurated instead of the present cubic yard system. This will provide better customer service and relations.

The Division will operate on a Utility basis in 1965 and follow the Utility basis of accounting and budgeting.

6780.11 The two MM-I in the Personnell .11 account has been increased to provide relief for vacations and to provide special pickup service which will be charged for on a direct labor and equipment rental basis. The foreman is to provide more field supervision and to administer new methods of pickup and run pilot programs. The Sanitation Officer is to provide more enforcement of regulations and to endeavor to get the City cleaned up and keep it clean. The City Manager recommends that only one Sanitation Officer be budgeted in 1965. It is noted that although the Civic Committee Community Improvement recommended this additional Sanitation Officer, it is felt that revenues will not support increased staff.

6780.12 Overtime justification for the amount in the budget is listed below:

Saturday work will be 7 hrs. 1-1/2 X 19 men X 52 Saturdays =	\$ 37,128
Holiday work will be 19 men X 8 hrs. double time X 8 holidays =	<u>8,176</u>
	\$ 45,304

Overtime at present requires 35 load packer truck hours per week. Existing capacity is full during week days. If another truck were added it could eliminate Saturday residential pickups. However, there would still be sixteen hours loadpacker truck time required to pick up business daily pickups.

Cost of adding a permanent additional truck would be \$34,500, which would cut only \$22,113 from overtime costs.

DEPARTMENT
Public Works

DIVISION
Refuse

ACCOUNT TITLE
Refuse

ACCOUNT NUMBER
6780

WORK PROGRAM

6780.22

Engineering and Administration
Water Division - Customer Repr.
Charges from Finance Department

Accounting \$ 7,230
Utility Billing 27,288
Data Processing 13,900
Treasurer 5,210

Summary
\$ 5,000
8,800

Municipal Dump
Junk Car Contract

53,628
66,000
14,000

\$147,428

Reimbursed by collection of cash at dump
Reimbursed by property owners

(20,000)
(10,000)

Total

\$117,428

6780.23 For Dump Gate phone and electricity. Building belongs to City.

6780.24 - Insurance and Employee Benefits

Breakout

1. F.I.C.A. \$174 X 27 Employees	\$ 4,698
2. Retirement	4,850
3. Workman's Comp. \$226,435 yearly X .008673	1,964
4. Liability Ins. \$226,435 yearly X .00696	1,576
5. Blue Cross Medical Ins. 25 Employees X \$6.29 X 12 mo.	1,887
6. LIFEKO - Life Insurance 25 Employees X \$2.00 X 12 mo.	<u>600</u>

\$ 15,575

DEPARTMENT Public Works	DIVISION Refuse	ACCOUNT TITLE Refuse	ACCOUNT NUMBER 6780	WORK PROGRAM
----------------------------	--------------------	-------------------------	------------------------	--------------

6780.25 The added equipment rental is due to two added pickups or used police cars, one dumpster and one flatbed truck not on last year's budget. The pickups are for Sanitation Officer and Foreman. The dumpster is an added route effective last April. The flatbed is for oversize loads and special pickups, partially reimbursable. In addition, the depreciation charges have been revised upward for loadpackers as previous rental rates did not reflect true placement rates. (Sedans - \$2,050; pickup - \$1,747; refuse trucks - \$77,792; flatbed - \$700; welding truck - \$2,711), total - \$85,000.

6780.28 Normal Telephone charges.

6780.29 To send Refuse Supervisor to advanced course at Rutgers University. (He attended first course at own expense in 1964). Degree of Solid Waste Engineers is advance over Solid Waste Technician.

6780.31 Dumpster repair material formerly under .27.

6780.32 Uniform rentals - \$2,500 - To cover expenses incurred in the rental of coveralls for MM-I and drivers. Uniforms will be furnished twice weekly.

6780.36 Office supplies are higher due to forms we must draw for billing and requisitioning supplies. These duties were transferred from Finance office in 1964.

6780.37 Postage is higher due to more mailing in customer contacts.

Charges to Others: Special pickups - \$17,400.

DEPARTMENT
Public WorksDIVISION
RefuseACCOUNT TITLE
Refuse

ACCOUNT NUMBER

WORK PROGRAM

WORK STATISTICS

The Division in 1964 consists of 24-1/2 personnell. Equipment is 1 sedan, 2 pickups, 6-20 cubic yard packer trucks and 4-24 cubic yard Dumpmaster trucks.

We are picking up 13,123 cubic yard per month average from combination business and residential customers. We are serving 13,717 customers.

Below is a table for yardage handled over the past 5 years.

	<u>Yardage</u>	<u>Revenue</u>
1959	110,579 cu. yds	\$ 272,247
1960	123,000 " "	297,744
1961	129,972 " "	347,741
1962	132,175 " "	367,834
1963	139,474 " "	400,797
1964	157,476 Estimate	-----

Increase in force since 1962 has been 1 Dempster Dumpmaster route. Refuse volume however has increased .1915% since 1962.

In 1964 all Private Commercial haulers were stopped from collecting refuse in the City. City forces had to assume all collections previously made by them.

Eight Refuse trucks are picking up 1,714 families and business' per week on daily, twice weekly and weekly pickup. Each truck picks up an average of 579 cubic yards per week or 2,317 cubic yards per month.

Operating under the Refuse Division are contractors for the Municipal Dump and Removal of Junk Vehicles.