

1968

BUDGET

REFUSE UTILITY

## CITY OF ANCHORAGE

DEPARTMENT Public Works		REFUSE DIVISION			SUMMARY	
CLASSIFICATION	ACTUAL COST 1964	ACTUAL COST 1965	ACTUAL COST 1966	ESTIMATE 1967	ESTIMATE 1968	COUNCIL APPROVED
<u>REVENUE</u>						
Refuse Collections.	393,891	404,353	502,534	529,557	569,557	694,357
Dump Collections	22,997	21,631	20,520	20,405	20,405	20,405
Dumpster Rental	26,638	15,086	14,451	14,676	14,676	14,676
Miscellaneous		6,133	7,464	8,362	8,362	8,362
	443,526	447,203	544,969	573,000	613,000	737,800
<u>EXPENSE</u>	446,097	542,521	579,916	618,680		732,705
<u>NET INCOME</u>	(22,571)	(95,318)	(34,947)	(45,680)		(5,095)
 TOTAL DEFICIT SINCE 1964						
\$198,516						



## CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE REFUSE DIV.	ACCOUNT NUMBER 6780	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	275,559	295,760	373,100	330,650	330,755	
Contractual	159,894	290,623	304,870	307,180	307,180	
Supplies	4,548	4,550	7,300	6,200	6,200	
Other Charges	42,211	26,265	26,200	19,930	86,330	
Capital Outlay	400	1,480	2,840	2,240	2,240	
(less Charges to Others)			46,910			
Total	579,916	618,680	667,400	666,200	732,705	

Program Outline

Collection of refuse on commercial and residential routes.

Customer service and billing.

Operation of sanitary landfill through contractor.

Special clean-up projects.

Program Highlights

(1967 threshold: \$632,000)

Five listed plus:

Transfer of collections from street corner cans from Streets & Sewers to Refuse Utility.

Development of cost accounting and accurate statistics to provide management control and basis for rate structure revisions.

YEAR	REFUSE COLLECTED FROM ROUTES	DEPOSITED IN SANITARY LANDFILL	NUMBER CUSTOMERS
1966	227,993 cubic yds.	450,000 cubic yds.	13,980
1967 (Estimate)	285,844 cubic yds.	450,000 cubic yds.	14,490
1968 (Estimate)	335,000 cubic yds.	500,000 cubic yds.	14,990

1968 Revenues, without a rate increase, are estimated at \$613,000 for a 1968 deficit of \$53,200. This will raise the total Refuse deficit to \$212,200.

## CITY OF ANCHORAGE

DEPARTMENT Public Works		ACCOUNT TITLE Refuse Utility	ACCOUNT NUMBER 6780	DETAIL			B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	241,577	280,760	357,850	315,650	315,755	
	Overtime	33,982	15,000	15,250	15,000	15,000	
	Total	275,559	295,760	373,100	330,650	330,755	
21	CONTRACTUAL						
22	Advertising	224	500	500	500	500	
23	Contracted Services	159,894	178,285	172,290	169,290	169,290	
24	Utility Services	2,132	2,750	3,100	2,100	2,100	
25	Insurance & Employee Benefits	18,765	21,988	26,980	24,880	24,880	
27	Rentals	76,135	87,000	101,150	109,560	109,560	
28	Repairs						
29	Travel	48		700	700	700	
	Dues & Subscriptions		100	150	150	150	
	Total	257,198	290,623	304,870	307,180	307,180	
31	SUPPLIES						
35	Materials	3,356	2,700	4,200	4,200	4,200	
36	Household and Jani- torial		250	500	500	500	
39	Office Supplies, Post- age & Printed Forms	1,184	1,100	2,100	1,000	1,000	
	Small Tools	8	500	500	500	500	
	Total	4,548	4,550	7,300	6,200	6,200	
40	OTHER CHARGES						
41	Uncollectible	2,000	2,000	2,000	2,000	2,000	
42	Franchise Tax					66,400	
43	Interest	3,622	4,610	6,270			
44	Contribution to Garage	20,907	4,460	4,800	4,800	4,800	
47	Data Processing Services	15,682	15,195	13,130	13,130	13,130	
	Total	42,211	26,265	26,200	19,930	86,330	
	CAPITAL	400	1,480	2,840	2,240	2,240	
	Total	579,916	618,680	714,310	666,200	732,705	
60	Less Charges to Others			46,910			
	Total Operating Budget	579,916	618,680	667,400	666,200	732,705	



DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
Public Worsk	REFUSE UTILITY		6780						
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
Utility Manager	32	1	13,104	1	15,264	1	15,264	1	15,264
Refuse Foreman	24	1	11,100	1	12,552	1	12,550	1	12,550
Welder-Driver	21	1	9,403	1	9,880	1	9,880	1	9,880
Sanitation Tr. Drs.	21	1	105,280	11	115,602	9	96,514	9	96,514
MM II (Relief)	17	2	16,960	2	17,245	2	18,144	2	18,144
MM I (Swamper)	16	13	99,538	13	103,123	12	97,367	12	97,367
Supervisor C.S.	25	0		1	10,188	1	10,190	1	10,190
C.S. Rep. (transfer)	19	0		1	8,400	1	8,400	1	8,400
Clerk III	13	1	6,594	2	13,515	2	13,520	2	13,520
Rate Survey Spec.	19	1	6,230	1	8,673	1	8,760	1	8,760
Sanitation Insp.	21	0		2	21,156	0	0	0	0
Clerk II	10	1/1/2	2,940	2	12,004	1	5,916	1	5,916
MM I (Temporary for Spring Clean-up)	16	3	801	3	1,249	3	1,250	3	1,250
Vacation Replacements							18,000		18,000
TOTALS:		32-1/2	\$271,950	38	\$357,850	32	\$315,755		\$315,755

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
PUBLIC WORKS	REFUSE UTILITY	6780		

11. Salaries: Salaries are increased due to normal pay step increases, 12 of the personnel are in longevity step. There are no increased personnel due to transferring billing function to the Utility, as 3 other positions were eliminated.
12. Overtime: Overtime account consists of holiday salaries for nine drivers and twelve helpers. There is also Saturday work for three Dempster Dumpster drivers. The only way this could be eliminated is by an expenditure of \$74,000 (\$17,000 for a truck and \$57,400 for containers to establish another route.)
21. Advertising: Normal public announcements and limited advertisement.
22. Contracted Services:

## General Services

Duplicating.....	\$ 200
Utility Bill mailing.....	4,750
Courier Service.....	<u>1,800</u>

\$ 6,750

## Public Works Administration

4,000

## Finance Department

Accounting.....	8,317
Utility Customer Service.....	18,497
Treasury.....	25,186
Audit.....	<u>540</u>

52,540

## Municipal Sanitary Landfill

106,000
<u>\$169,290</u>

General Services is a charge initiated this year. Public Works Administration is cost of supervision and assistance from Director of Public Works and Engineering (has decreased, \$1000).

Finance Department charges consist of cost of Central accounting.

Customer Service (initial request of customers), Treasury costs are for collecting bills and delinquent accounts (increased \$15,186).

Audit is for outside audit of Accounting Division.

## Municipal Sanitary Landfill Contract:

This is for disposal of all refuse from both the City and private carriers. Payment is made on cubic yards deposited at the Landfill. Private carriers pay for their own yardage costs through billing or cash payment. The 1968 Contract has been negotiated at \$106,000.



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM JUSTIFICATION
PUBLIC WORKS	REFUSE UTILITY	6780	

23. Utilities:

For telephone used by this Utility.

24. Employee Benefits: \$24,880

25. Rentals: \$94,560

Equipment Used:

2 Cushman Mini-dumps

1 Flatbed truck

4 Sedans

1 Welder

3 Dumpsters

7 Loadpackers

Misc. Rentals

Office Rental \$15,000

28. Travel: To attend Regional APWA Solid Wastes Conference

31. Materials: Bi-annual bulk purchase of dumpster repair materials, cover-all rental (1,900).

44. Contribution to Garage: Purchase of two additional mini-dumps to economize collection through mechanization.

84. CAPITAL: Office equipment needed to establish billing section of the Utility. Desks, chairs, file cabinets.

PROJECTED REVENUES  
AT VARIOUS  
PERCENTAGES OF INCREASE

	0%	5%	10%	15%	20%	25%	EXPENDITURES
1967	573,000	596,760	620,520	644,280	668,040	691,800	618,680
1968	613,000	640,585	661,145	686,705	712,265	737,825	666,000
1969	653,000	680,360	707,720	735,080	762,440	789,800	714,000
1970	693,000	722,160	751,320	780,480	809,640	838,800	764,000
1971	733,000	763,960	794,920	825,880	856,840	887,800	814,000