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DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 207
915 I STREET
SACRAMENTO, CA
95814-2673

June 21, 1988

916-449-5283

Budget and Finance Committee
Sacramento, CA

MELVIN H. JOHNSON
DIRECTOR
LESLIE M. FRINK
DEPUTY DIRECTOR
REGINALD YOUNG
DEPUTY DIRECTOR

Honorable Members in Session:

SUBJECT: Report Back on Solid Waste Proposed 1988-89 Budget

SUMMARY

This report responds to a question raised by the Budget and Finance Committee during its review of the 1988-89 Proposed Solid Waste Budget. This report is for information only.

BACKGROUND

At the May 31, 1988 meeting of the Budget and Finance Committee, the Public Works Budget Hearing was held and the Proposed Solid Waste Fee Adjustments for 1988-89 were considered. The Committee requested a report back on the \$84,000 net increase in the Refuse Collection Operating Budget (see exhibit below which is excerpted from page 204 of the 1988-89 Proposed Budget).

CITY OF SACRAMENTO	1988-89 PROPOSED OPERATING BUDGET			PUBLIC WORKS		
SOLID WASTE				DIVISION SUMMARY		
	1988-89 PROPOSED CHANGES TO AMENDED BUDGET					
Division Program Summary:	<-----STAFFING----->			<-----APPROPRIATIONS----->		
	(FULL Time Equivalent)			(\$ in 000)		
	1987-88	1988-89		1987-88	1988-89	
	AMENDED	PROPOSED	CHANGE	AMENDED	PROPOSED	CHANGE
SOLID WASTE ADMIN	13.00	13.00	0.00	1,426	1,576	150
REFUSE COLLECTION	171.84	161.34	(10.50)	10,994	11,078	84
STREET SWEEPING	6.00	0.00	(6.00)	450	0	(450)
GARDEN REFUSE	65.00	0.00	(65.00)	4,506	0	(4,506)
VEGETAL WASTE	0.00	0.00	0.00	387	392	5
LANDFILL OPERATIONS	11.00	11.00	0.00	2,137	2,265	128
Division Total	266.84	185.34	(81.50)	19,900	15,311	(4,589)

FINANCIAL DATA

The \$84,000 increase in the 1988-89 Proposed Operating Budget for Refuse Collection reflects a combination of various increases and decreases. Details of these changes for Refuse Collection follow:

Refuse Collection - Changes from 1987-88 Amended Budget

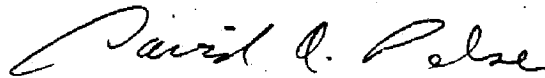
Labor		
Labor Reduction (Ninety Gallon Containers)		(419,000)
Cost of Living Wage Increase		276,000
Additional Commercial Route Personnel		60,000
Additional Waste Reduction Coordinator (Recycling)		42,000
0.5 Non-Career Typist Clerk for Routing		11,000
	Subtotal	<u>(30,000)</u>
Other Expenses		
Additional Commercial Route Truck		135,000
Fleet Maintenance Expenditures		282,000
Debt Service Increase		84,000
Decrease in Equipment Expenditures		(209,000)
Decrease in Bad Debt Expenditures		(126,000)
Decrease in Other Costs		(52,000)
	Subtotal	<u>114,000</u>

	Net Change From 1987-88 Amended Budget	\$ 84,000

RECOMMENDATION

This report is for information only.

Respectfully submitted,



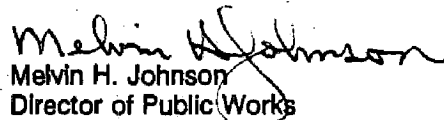
David A. Pelser
Solid Waste Division Manager

Approved for Committee Information:



Jack R. Crist
Deputy City Manager

Approved:



Melvin H. Johnson
Director of Public Works

Attachments: none

June 21, 1988
All Districts