

MUNICIPALITY OF ANCHORAGE – UCIP - 1  
UTILITY CAPITAL NEEDS ANALYSIS

Department	Solid Waste Services
Program Category	Utilities - Solid Waste

POLICY GOALS

A goal of the Municipality as stated in the Comprehensive Development Plan is to insure that the natural environment is enhanced, maintained and protected by establishing high quality standards for the protection of soil, vegetation, air, water, sound and sight with appropriate surveillance and enforcement of these standards. A specific objection of this goal is to encourage the recycling of glass, wood, metal and paper.

The goal of the Solid Waste Program is to provide improved, efficient solid waste services to the citizenry of the Municipality by implementing solid waste management systems identified in the adopted Solid Waste Management Master Plan. This will be accomplished by developing and implementing viable programs designed to inform the citizenry as to the magnitude of the existing and projected solid waste problems and the means of providing them with environmentally safe, efficient and economical solid waste storage, collection, transport, processing, recovery and disposal.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

In the Anchorage Solid Waste Disposal Service Area two major projects including planning, acquiring and designing a new disposal site to replace the existing Municipal landfill upon completion in 1986 and continued analysis of using refuse derived fuel as a fossil fuel supplement in one of the area's heating power plants will be undertaken. Acquisition of a new disposal site will insure that the natural environment is enhanced and be consistent with environmental standards addressed in the Comprehensive Development Plan as well as meeting State and Federal standards relating to land disposal of solid wastes. The design and construction of a resource recovery facility will reduce the lands consumed for waste disposal purposes, provide in the form of refuse derived fuel an alternative to fossil fuels consumed and recover valuable materials contained in the waste stream for reuse. These too are consistent with goals and objectives presented in the Comprehensive Development Plan.

A major emphasis will be placed on increasing the efficiency of refuse collection within the City Service Area by reducing equipment downtime through viable equipment replacement schedules and optimization of collection equipment and personnel through efficient routing.

MUNICIPALITY OF ANCHORAGE – CIP - 2  
EXISTING CAPITAL BUDGET SUMMARY

Department	Solid Waste Services
Project Category	Refuse Collections

## EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>1981</u>			
Warm Storage Building (775101)	1,588.	1,588.	Construct a 80x180 foot equipment warm storage structure at shredding plant to house refuse collection vehicles and administration offices. Project originally delayed from 1979 until legal problems with site resolved. Project design completed June 1981. Beginning in April 1981 an attempt was made to secure a Costal Energy Impact Program grant loan to finance the project. However, due to higher interest rates this financing method was discarded. In April 1982, revenue bonds were sold for the project. Construction should begin in June 1982 and be completed by December. Funding includes bond reserves.
Refuse Containers (775102)	55.0	30.1	Purchase of three cubic yard containers for commercial and multi-family housing. In 1981, fifty containers were purchased. Includes approved funding from prior year carry over.
Vehicles (775103)	387.0	103.4	Original CIB included funding for two replacement front loading collection vehicles and two rear loading vehicles. One front loader was not purchased.
Office Equipment (775104)	1.4	0.4	Purchase of miscellaneous office equipment.
<u>1982</u>			
Mobile Equipment Replacement	414.0	414.0	Replacement of two 1977, 31 cubic yard front loading collection vehicles and two, 1975 25 cubic yard rear loading collection vehicles. Refuse collection vehicles replaced every four to five years.
Containers	29.0	29.0	Purchase of fifty three cubic yard refuse containers for new services. Containers are rented from utility by the customer.

MUNICIPALITY OF ANCHORAGE  
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: SOLID WASTE SERVICES

PROJECT CATEGORY: REFUSE COLLECTION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1983	1984	1985	1986	1987	1988			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	396	464	526	538	604	632	3,160		
INTERFUND CHARGES	8	9	11	11	12	13	64		
OTHER	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>404</b>	<b>473</b>	<b>537</b>	<b>549</b>	<b>616</b>	<b>645</b>	<b>3,224</b>	<b>0</b>	<b>3,224</b>

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1983	1984	1985	1986	1987	1988			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	404	473	537	549	616	645	3,224		
OTHER	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>404</b>	<b>473</b>	<b>537</b>	<b>549</b>	<b>616</b>	<b>645</b>	<b>3,224</b>	<b>0</b>	<b>3,224</b>

**MUNICIPALITY OF ANCHORAGE – CIP - 4  
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department <b>Solid Waste Services</b>		Account Code <b>0561.8951</b>							
Program Category <b>Utilities - Solid Waste</b>		Project Category <b>Refuse Collections</b>							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1983	1984	1985	1986	1987	1988	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Mobile Equipment Replacement	358	423	482	489	550	572		2,874	
Refuse Containers	46	50	55	60	66	73		350	
<b>TOTALS</b>	<b>404</b>	<b>473</b>	<b>537</b>	<b>549</b>	<b>616</b>	<b>645</b>		<b>3,224</b>	

MUNICIPALITY OF ANCHORAGE – CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Solid Waste Services		Account Code 0561.8951	
Program Category Utilities - Solid Waste		Project Category Refuse Collections	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Mobile Equipment Replacement		Replacement of 31 cubic yard front load, 25 cubic yard rear load and satellite refuse collection vehicles used within the City Service Area. Vehicles replaced on four and five year schedules. Vehicle costs recouped through user charges.	
Refuse Containers		Fifty, 3 cubic yard front loading container purchases each year for new services and worn out existing units. The containers rented to the customer. Project also includes acquisition of 200 plastic lids each year to replace damaged metal lids provided with the containers in the past.	

MUNICIPALITY OF ANCHORAGE – CIP - 2  
EXISTING CAPITAL BUDGET SUMMARY

Department	Solid Waste Services
Project Category	Anchorage Solid Waste

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>1981</u>			
Milling Plant Repairs (772101)	571.4	571.4	Repairs to shredding plant following March 1980 explosion completed.
Landfill Fencing (772104)	35.0	18.0	Project consists of installing fencing along south side of landfill from Lake Otis to Merrill Field Drive, and north to airport property along west side of landfill. Project will be delayed until earthen berm can be constructed in these areas to increase effectiveness of fencing and provide more screening to landfill operation.
Shredder Plant Canopy (772105)	21.1	21.1	This canopy will protect members of the public from rain, snow, and falling ice while they are dumping at the shredding facility. Project is being delayed pending settlement of litigation with shredding plant contractor.
Girdwood Container Site Road (772201)	25	25	State funded H.B. 60 Grant. Preliminary design work completed by Engineering. Project will require an additional \$25,000 to complete or reduced in scope to be within available funding. Supplemental funding sought from 1982 Legislative.
Girdwood Container Site (772202)	15	15	State funded H.B. 60 Grant. Preliminary design work completed by Engineering. Project consists of constructing canopy over roll-on/roll-off boxes at transfer station. Engineering estimates project to cost an additional \$50,000. Supplemental funding sought
Girdwood Container Site Improvements (772203)	10	10	State funded H.B. 60 Grant. Project consisted of installing fencing and concrete pads at container site. Project complete at total cost of \$11,080.
<u>1982</u>			
Equipment Replacement (772102)	301.	301.	Replacement of 1971 landfill dozer (\$289.2) and 1973 landfill pickup truck (\$11.5). Specifications prepared for bidding in May 1982.
New Equipment (772103)	157.	157.	Purchase of used backup loader for shredding plant (\$131.7); light plant for landfill (\$12.5); and waste oil storage tank (\$9.0). Also includes loader forks (\$3.7) which will not be purchased because a small fork lift was purchased for \$500.00 from State surplus.

MUNICIPALITY OF ANCHORAGE  
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: SOLID WASTE SERVICES

PROJECT CATEGORY: SOLID WASTE DISPOSAL

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1983	1984	1985	1986	1987	1988			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	765	6,000	0	271	88	0	7,124		
LAND AND R.O.W.	0	6,100	0	0	0	0	6,100		
CONSTRUCTION	899	235	27,650	26,709	0	880	56,373		
EQUIPMENT	828	388	426	198	391	461	2,692		
INTERFUND CHARGES	63	136	7	323	7	24	560		
OTHER	0	0	0	0	0	0	0		
TOTAL	2,555	12,859	28,083	27,501	486	1,365	72,849	0	72,849

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	G.O. BONDS AUTH								
G.O. BONDS UNAUTH.	0	4,766	6,145	0	0	0	10,911	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	2,025	7,700	21,505	27,300	90	900	59,520	61,903	
CONTRIBUTIONS	460	0	30	0	175	465	1,130		
OPERATING REV	70	393	403	201	221	0	1,288		
OTHER	0	0	0	0	0	0	0		
TOTAL	2,555	12,859	28,083	27,501	486	1,365	72,849	61,903	10,946

OPERATING AND MAINTENANCE COST ESTIMATE							OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
OPERATING EXPENDITURES	13	51	227	333	2,807	3,088	7710	
OPERATING REVENUES	0	0	0	374	2,095	2,347	7720	
FUEL SALES							0	
NET OPERATING COST	13	51	227	41	712	741	0	

MUNICIPALITY OF ANCHORAGE -- CIP - 4  
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department		Account Code					Project Category				
Solid Waste Services		0563,8921					Anchorage Solid Waste				
Program Category		TOTAL PROJECT COST					BONDS		OTHER LOCAL		STATE OR FEDERAL FUNDS
Utilities - Solid Waste		1983	1984	1985	1986	1987	1988	<input type="checkbox"/> G.O.	<input type="checkbox"/> REV		
THOUSANDS OF DOLLARS											
Solid Waste Study		303									303
Parts Storage		82									82
Packer Enclosure		75									75
New Equipment		70	219	145		175					609
Equipment Replacement			174	288	201	221	465				1,349
Anchorage Disposal Site			4,766							4,766	
Resource Recovery Facility		2,025	7,700	27,000	27,000					6,145	57,580
Girdwood Transfer Facility						90	900				990
Landfill Rehabilitation					300						300
Administration Building				650							650
<b>TOTALS</b>		<b>2,555</b>	<b>13,509</b>	<b>27,433</b>	<b>27,501</b>	<b>486</b>	<b>1,365</b>	<b>10,911</b>		<b>2,418</b>	<b>59,520</b>



MUNICIPALITY OF ANCHORAGE – CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Solid Waste Services	Account Code	0563.8921
Program Category	Utilities - Solid Waste	Project Category	Anchorage Solid Waste
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Solid Waste Study	Produce a 20-year solid waste management facilities plan for the entire Municipality of Anchorage, including a landfill site recommendation within the Municipality, with a detailed development plan and costs.		
Parts Storage	Construct a parts storage shed at the shredding facility.		
Packer Enclosure	Enclose the sides of the packer at the shredding facility.		
New Equipment	Acquisition of new tractors and trailers for transporting additional solid waste from the shredder and a loading scraper for operating the new landfill site.		
Equipment Replacement	Replacement of existing transportation and heavy equipment utilized in the processing and disposal of solid waste. Includes loader, compactor, light plant, fork lift, transfer tractors, and light pickups.		
Anchorage Disposal Site	Final design, acquisition, and development of new land disposal site for deposition of area's solid waste upon completion of the 15th Avenue landfill.		
Resource Recovery Facility	Construct recycling facilities and resource recovery facilities to incinerate solid waste and produce electricity.		
Girdwood Transfer Facility	Design and construction of a solid waste transfer facility for the Girdwood-Alyeska Area. This facility will compact the area's solid waste into vehicles for transfer to the Municipality's resource recovery facility.		
Landfill Rehabilitation	Design and construct those improvements necessary for the final closeout of the Merrill Field Landfill. These improvements will include such items as final cover, final grading, revegetation, fencing, and construction of any required water monitoring wells and gas detection wells.		
Administration Building	Design and construction of an addition to the existing warm storage building to house the solid waste administration personnel.		

MUNICIPALITY OF ANCHORAGE – CIP - 2  
 EXISTING CAPITAL BUDGET SUMMARY

Department	Solid Waste Services
Project Category	Eagle River/Chugiak Solid Waste

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Sanitary Landfill (774200)	548.5	548.5	<p>In July, 1980 the Municipality received a \$315,000 state grant to design and construct a landfill to serve the Eagle River/Chugiak solid waste service area, and in August received a patent to a 20 acre land parcel for the facility. Design of the facility was completed and applications for the required State Solid Waste Permit were applied for in March of 1981. Upon receipt of the State Permit, construction of the facility began and in late November the facility was opened for public use. By June 1982 the facility will be totally completed when the access road is regraded and surfaced with gravel and the cut banks are seeded with grass. The project will be completed \$113,000 under budget.</p>

MUNICIPALITY OF ANCHORAGE  
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: SOLID WASTE SERVICES

PROJECT CATEGORY: ER/CHUGIAK SOLID WASTE DISPOSAL

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1983	1984	1985	1986	1987	1988			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	20	25	45		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	1,005	90	1,095		
EQUIPMENT	0	0	0	0	222	0	222		
INTERFUND CHARGES	0	0	0	0	52	10	62		
OTHER	0	0	0	0	0	0	0		
TOTAL	0	0	0	0	1,299	125	1,424	0	1,424
SOURCE OF FUNDS									
G.O. BONDS AUTH							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS UNAUTH.	0	0	0	0	291	0	291	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	779	125	904	904	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	229	0	229		
OTHER	0	0	0	0	0	0	0		
TOTAL	0	0	0	0	1,299	125	1,424	904	520

MUNICIPALITY OF ANCHORAGE – CIP - 4  
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Solid Waste Services				Account Code 0565.8931					
Program Category Utilities - Solid Waste				Project Category Eagle River/Chugiak Solid Waste					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1983	1984	1985	1986	1987	1988	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Transfer Facility	-0-	-0-	-0-	-0-	1,299	-0-	291	229	779
Landfill Rehabilitation	-0-	-0-	-0-	-0-	-0-	125	-0-	-0-	125
<b>TOTALS</b>	-0-	-0-	-0-	-0-	1,299	125	291	229	904

MUNICIPALITY OF ANCHORAGE – CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Solid Waste Services		Account Code 0565.8931	
Program Category Utilities - Solid Waste		Project Category Eagle River/Chugiak Solid Waste	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Eagle River Transfer Facility		Design and construction of a solid waste transfer facility for the Eagle River Area. This facility will compact the area's solid waste into vehicles for transfer to the Municipality's resource recovery facility.	
Eagle River Landfill Rehabilitation		Design and construct those improvements necessary for the final closeout of the Eagle River Landfill. These improvements will include such items as final cover, final grading, revegetation, fencing, and construction of any required water monitoring wells and gas detection wells.	