

CLERK'S OFFICE

APPROVED

Date: 6-25-02

Submitted by: Chairman of Assembly at
the Request of the Mayor

Prepared by: Solid Waste Services

For reading: June 11, 2002

ANCHORAGE, ALASKA

AR NO. 2002-198

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING THE 2002 SOLID WASTE DISPOSAL UTILITY OPERATING BUDGET FOR THE GIRDWOOD DUMP REMEDIATION PROJECT

WHEREAS, the Assembly approved the 2002 Budget for the Municipality on November 21, 2001 (AO. NO. 2001-163) and

WHEREAS, the Mayor has recommended the 2002 Solid Waste Disposal Utility Operating Budget be revised.

NOW THEREFORE, the Anchorage Assembly resolves:

Section 1. That the 2002 Solid Waste Disposal Utility Operating Budget is revised as follows:

<u>Fund</u>	<u>Utility</u>	<u>2002 Appropriation</u>	<u>Revision</u>	<u>2002 Revised Appropriation</u>
0562	Solid Waste Disposal Utility	\$13,002,610	\$1,800,000	\$14,802,610

Section 2. This resolution shall take effect immediately upon passage and approval by the Anchorage Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 25th day of June, 2002.


Chair of the Assembly

ATTEST:


Municipal Clerk

Department Appropriation:
Solid Waste Disposal Utility \$1,800,000

SOLID WASTE DISPOSAL UTILITY 2002 REVISED OPERATING BUDGET DETAIL

	<u>ORIGINAL BUDGET</u>	<u>REVISION to Budget</u>	<u>REVISED BUDGET</u>
Labor			
Wages	1,733,950		1,733,950
Overtime	214,260		214,260
Benefits	832,710		832,710
Other	8,000		8,000
Subtotal	<u>2,788,920</u>	<u>0</u>	<u>2,788,920</u>
Supplies			
Office Supplies	2,000		2,000
Operating Supplies	30,000		30,000
Fuel(Kerosene)	350		350
Repair and Maintenance Supplies	29,300		29,300
Subtotal	<u>61,650</u>	<u>0</u>	<u>61,650</u>
Other Expenses			
Professional Services	164,000	310,000 (1)	474,000
Utilities	380,100		380,100
Contractual Services	1,494,820	1,460,000 (2)	2,954,820
Other	373,510		373,510
Depreciation	2,499,690		2,499,690
MUSA, Gross Receipts Tax	743,880		743,880
Landfill Closure Costs	739,370		739,370
Subtotal	<u>6,395,370</u>	<u>1,770,000</u>	<u>8,165,370</u>
Interest on Long-term Debt	1,243,880		1,243,880
Intergovernmental Charges			
Solid Waste Administration	981,320	30,000 (3)	1,011,320
Solid Waste Vehicle Maintenance	1,395,000		1,395,000
Other IGC's	399,570		399,570
Charges to Others	(263,100)		(263,100)
Subtotal	<u>2,512,790</u>	<u>30,000</u>	<u>2,542,790</u>
Total Expenses	<u><u>\$13,002,610</u></u>	<u><u>\$1,800,000</u></u>	<u><u>\$14,802,610</u></u>

Explanation:

- (1) Increase "Professional Services" account (3101) for design and construction management services.
- (2) Increase "Other Contracts" account (3808) for construction services.
- (3) Increase IGC's from Solid Waste Administration IGC's (6891) for contracts administration and management.
- (4) Revenue account, "Reimbursed Cost" (9499), will also increase \$1,800,000 because the above costs will be reimbursed by Anchoage School District.



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 548-2002

Meeting Date: June 11, 2002

1 FROM: Mayor

2 2002-198
3 SUBJECT: Assembly Resolution No. AR / _____ amending the 2002 Solid Waste Disposal
4 Operating Budget
5

6 Over the past few years problems associated with a closed dumpsite operated by the former City of
7 Girdwood from the mid sixties to 1974 have surfaced. The Girdwood Elementary School is located on
8 the property.
9

10 The Anchorage School District (ASD) in the fall of 2001 retained URS Corp. to investigate the
11 problems and recommend alternative remedial solutions. In February of this year, following public
12 meetings, it was decided the preferred alternative was to remove the buried waste and the remediation
13 project would be funded through an ASD General Obligation Maintenance Bond, which the voters
14 approved on April 2, 2002.
15

16 The Municipality of Anchorage and Anchorage School District mutually agreed the Remediation Project
17 would best be managed by the MOA's Department of Solid Waste Services (SWS). Additionally, SWS
18 will accept at no cost to ASD the wastes removed from the Remediation Project and provide clean fill
19 from the Anchorage Regional Landfill. To date SWS has pre-funded the design phase of the Project and
20 is about to begin the bidding and construction phase. The 2002 Solid Waste Services Disposal
21 Operating budget needs to be revised in order for SWS to award additional contracts and to recover its
22 expenses associated with the Project. The revisions necessary are shown on the attached page. SWS's
23 incurred costs will be reimbursed by the Anchorage School District.
24

25 THE ADMINISTRATION RECOMMENDS APPROVAL OF AR NO. 2002-198
26 APPROPRIATING AN ADDITIONAL \$1,800,000 TO THE SOLID WASTE DISPOSAL UTILITY'S
27 2002 OPERATING BUDGET.
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29 Concurrence:

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34 Harry Kieling
35 Municipal Manager
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Respectfully submitted,

George Wuerch
Mayor

Attachment

Recommended by:

Joel Grunwaldt, Director
Solid Waste Services

Fund Certification:

\$ 310,000	0562-8920-3101 Operating
\$1,460,000	0562-8920-3808 Operating
\$ 30,000	0562-8920-6891 Operating
\$1,800,000	0562-8920-9499 Reimbursement Cost

Kate Giard
Chief Fiscal Officer

* Subject to July 2002
audit & reimbursement for A&O.

Municipality of Anchorage
MUNICIPAL CLERK'S OFFICE
Agenda Document Control Sheet

Ac 202-198

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT Amend the 2002 Solid Waste Disposal Utility Operating Budget for the Girdwood Dump Remediation Project.	DATE PREPARED May 29, 2002
		Indicate Documents Attached <input type="checkbox"/> AO <input checked="" type="checkbox"/> AR <input checked="" type="checkbox"/> AM <input type="checkbox"/> AIM
2	DEPARTMENT NAME Solid Waste Services	DIRECTOR'S NAME Joel Grunwaldt
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY Joel Grunwaldt	HIS/HER PHONE NUMBER 343-6262
4	COORDINATED WITH AND REVIEWED BY	INITIALS DATE
	Mayor	
	Heritage Land Bank	
	Merrill Field Airport	
	Municipal Light & Power	
	Port of Anchorage	
<input checked="" type="checkbox"/>	Solid Waste Services	<i>B</i> <i>5/31/02</i>
	Water & Wastewater Utility	
<input checked="" type="checkbox"/>	Municipal Manager	<i>AM</i> <i>6/1</i>
	Cultural & Recreational Services	
	Employee Relations	
<input checked="" type="checkbox"/>	Finance, Chief Fiscal Officer ✓	<i>CF</i> <i>6/5/02</i>
	Fire	
	Health & Human Services	
<input checked="" type="checkbox"/>	Office of Management and Budget	<i>CF</i> <i>6/5/02</i>
	Management Information Services	
	Police	
	Planning, Development & Public Works	
	Development Services	
	Facility Management	
	Planning	
	Project Management & Engineering	
	Street Maintenance	
	Traffic	
	Public Transportation Department	
	Purchasing	
	Municipal Attorney	
	Municipal Clerk	
	Other	
5	Special Instructions/Comments <div style="text-align: center; font-size: 1.2em;"> <i>Addendum —</i> <i>extra decision</i> </div>	
6	ASSEMBLY HEARING DATE REQUESTED <i>6/11/02</i>	PUBLIC HEARING DATE REQUESTED <i>6/25/02</i>

2002 JUN -6 AM 11:39
 CLERK'S OFFICE
 M.O.A.