

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Public Works

(2) Division Solid Waste-Collection & Disposal

(3) PROJECT TITLE(S)	TOTAL PROJECT COST (4)	TO BE FUNDED (IN THOUSANDS) (5)						(6)	(7)	(8)	(9)	(10)	(11)
		G/O BONDS	REVENUE BONDS	FEDERAL	STATE	OTHER *		1977	1978	1979	1980	1981	1982
RC-1 Refuse Truck Warm Storage Building	294.0	294.0						294.0					
RC-2 Collection Equipment Replacement	2,071.0					2,071.0	387.0	315.5	302.0	356.5	358.0	352.0	
RD-1 Disposal Equipment Replacement	745.0					745.0	170.0	142.5	115.0	135.0	15.0	167.5	
RD-2 New Disposal Site-Anchorage Solid Waste Disposal Area	4,250.5	4,250.5							4,000.0		250.5		
RD-4 Turnagain Arm Rural Debris Box System	65.5	65.5					65.5						
TOTAL (12)	7,426.0	4,610.0				2,816.0	622.5	752.0	417.0	4,491.5	623.5	519.5	
* OTHER SOURCE OF FUNDS (13)		FUNDING (14)											
		General Obligation Bonds					65.5	294.0		4,000.0	250.5		
		Revenue Bonds											
		Federal											
		State											
		Other											
		Retained Earnings					557.0	458.0	417.0	491.5	373.0	519.5	
		TOTAL					622.5	752.0	417.0	4,491.5	623.5	519.5	

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works-Solid Waste-Collection

(2) Project Title: Refuse Truck Warm Storage Building (RC-1)

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Equipment (Moveable)	294.0	-0-		294.0				
(12) Land								
(13) Buildings								
(14) Other Improvements								
(15) Overhead								
TOTAL								
(16) Source of Funds	294.0			294.0				
Bonds — _____								
Grants — _____								
Operational _____								

TOTAL								

(17) Gross Floor Area 10,500 Sq. Ft.

(20) Architectural and Engineering Fees: 31,500

(18) Building Cost Per Sq. Ft. \$ 25.00

(21) Percent of Building Cost 12 %

(19) Project Status in planning

(22) Estimated Start Date April, 1978

(23) Estimated Completion Date Oct., 1978

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

70'x150' metal, warm storage building with cement floor with floor drains and electric doors. Used to house refuse trucks as hydraulic systems in trucks necessitate warm storage in winter months. Without warm storage, hydraulic lines freeze up creating excessive downtime and overtime. Building is to be constructed on site occupied by refuse shredding plant.

EFFECTS ON MAINTENANCE, OPERATION, & PERSONNEL COSTS

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: Refuse Truck Warm Storage Building

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New - - Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands					
				19 <u>78</u> (6)	19 <u>79</u> - (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)	
(11) Man Months									
(12) Personal Services (12) Maintenance (14) Operations TOTAL	8.0	-0-	-0-	-0-	2.0	2.0	2.0	2.0	2.0
(15) Sources of Funds									
Program Revenues Tax Revenues TOTAL									
(16) Program(s) Affected									
Building Maintenance Section TOTAL	8.0	-0-	-0-	-0-	2.0	2.0	2.0	2.0	2.0

(17) Explanation and Assumptions:

Maintenance on warm storage shed would cover door(s), heaters, lights and clean out of drains.

(18) Comments

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works-Solid Waste-Collection

(2) Project Title: Collection Equipment Replacement (RC-2)

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 77 (5)	Estimated Requirements in Thousands				
				19 78 (6)	19 79 (7)	1980 (8)	1981 (9)	1982 (10)
(11) Equipment (Moveable)	1,616.0		282.0	245.5	232.0	286.5	288.0	282.0
(12) Land								
(13) Buildings								
(14) Other Improvements	455.0		105.0	70.0	70.0	70.0	70.0	70.0
(15) Overhead								
TOTAL	2,071.0		387.0	315.5	302.0	356.5	358.0	352.0
(16) Source of Funds								
Bonds - _____								
Grants - _____								
Operational _____								
Retained Earnings _____	2,071.0		387.0	315.5	302.0	356.5	358.0	352.0
TOTAL	2,071.0		387.0	315.5	302.0	356.5	358.0	352.0

(17) Gross Floor Area N/A Sq. Ft.(20) Architectural and Engineering Fees: N/A(18) Building Cost Per Sq. Ft. \$ N/A(21) Percent of Building Cost N/A %(19) Project Status N/A(22) Estimated Start Date Jan. 1977(23) Estimated Completion Date Dec. 1982

(24) Project Description and Justification (Continue on Additional Sheets. Same Size) (See attached for description)

Justification: In the past, large numbers of refuse collection vehicles were replaced in one single year. For example, in 1971 10 new vehicles were purchased. This procedure results in extremely high maintenance and repair costs in the latter depreciation years, as well as decreased collection efficiencies due to excessive downtime. In an attempt to correct this, an equalized replacement schedule for the refuse collection equipment has been prepared that should normalize costs and efficiencies. From the existing inventory, one additional residential route and one additional commercial route will be required in 1977 due to the increased population. This will result in 6 commercial routes collected 6 days a week with 2 spare trucks; 8 residential routes collected 5 days a week with 2 spare trucks and assisted by 6 satellite vehicles.

REFUSE COLLECTION CIP DESCRIPTION

1977 Moveable Equipment

2	31 yd. Front-loading refuse trucks to replace # 801 & 802	\$ 120,000
3	25 yd. Rear-loading refuse trucks to replace # 818, 826 & 827	150,000
2	1/2 T. Pickups with dumps to replace #2115 & 2116	12,000
		<u>\$ 282,000</u>

Other Improvements

300	Refuse Containers	105,000
		<u>\$ 387,000</u>

1978 Moveable Equipment

2	31 yd Front-loading refuse trucks to replace #804 & 805	\$ 120,000
2	25 yd Rear-loading refuse trucks to replace # 821 & 822	100,000
3	1/2 T. Pickups with dumps to replace satellite vehicles # 2110,2111, & 2112	18,000
1	1/2 T. Pickup with radio and plow to replace vehicle # 2602	7,500
		<u>\$ 245,500</u>

Other Improvements

200	Refuse Containers	70,000
		<u>\$ 315,500</u>

1979 Moveable Equipment

2	31 yd. Front-loading refuse trucks to replace # 806 & 807	\$ 120,000
2	25 yd. Rear-loading refuse trucks to replace # 823 & 828	100,000
2	1/2 T. Pickups with dumps to replace satellite vehicles # 2113 & 2114	12,000
		<u>\$ 232,000</u>

Other Improvements

200	Refuse Containers	70,000
		<u>\$ 302,000</u>

1980 Moveable Equipment

2	31 yd. Front-loading refuse trucks to replace # 800 & 803	\$ 120,000
3	25 yd. Rear-loading refuse trucks to replace # 817, 819, & 825	150,000
2	1/2 T. Pickups with dumps to replace # 2115 & 2116 replacements	12,000
1	Sedan to replace # 1766	4,500
		<u>\$ 286,500</u>

Other Improvements

200	Refuse Containers	<u>70,000</u>
		\$ 356,000

1981 Moveable Equipment

2	31 yd. Front-loading refuse trucks to replace # 801 & 802 replacements	\$ 120,000
3	25 yd. Rear-loading refuse trucks to replace # 826 & 827 replacements	150,000
3	1/2 T. Pickups with dumps to replace # 2110, 2111, & 2112 replacements	18,000
		<u>\$ 288,000</u>

Other Improvements

200	Refuse Containers	<u>\$ 70,000</u>
		\$ 358,000

1982 Moveable Equipment

2	31 yd. Front-loading refuse trucks to replace # 804 & 805 replacements	\$ 120,000
3	25 yd. Rear-loading refuse trucks to replace # 821 & 822 replacements	150,000
2	1/2 T. Pickups with dumps to replace # 2113 & 2114 replacements	12,000
		<u>\$ 282,000</u>

Other Improvements

200	Refuse Containers	<u>\$ 70,000</u>
		\$ 352,000

EQUIPMENT REPLACEMENT FORECAST
REFUSE COLLECTION/ROLLING STOCK

VEHICLE #	DESCRIPTION	YEAR TO BE REPLACED								
		1976	1977	1978	1979	1980	1981	1982	1983	1984
FRONT-LOAD										
0800	1964 Ford Dempster 24 yd.	NEW	*	*	*	NEW	*	*	*	NEW
0801	1971 Int'l Dempster 31 yd.	*	NEW	*	*	*	NEW	*	*	*
0802	1971 Int'l Dempster 31 yd.	*	NEW	*	*	*	NEW	*	*	*
0803	1971 Int'l Dempster 31 yd.	NEW	*	*	*	NEW	*	*	*	NEW
0804	1972 Int'l Dempster 31 yd.	*	*	NEW	*	*	*	NEW	*	*
0805	1975 Kenworth Colby 31 yd.	*	*	NEW	*	*	*	NEW	*	*
0806	1975 Kenworth Colby 31 yd.	*	*	*	NEW	*	*	*	NEW	*
0807	1975 Kenworth Colby 31 yd.	*	*	*	NEW	*	*	*	NEW	*
	TOTAL	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
REAR-LOAD										
0816	1967 Ford Garwood 20 yd.	DROP	X	X	X	X	X	X	X	X
0817	1971 Int'l Garwood 25 yd.	NEW	*	*	*	NEW	*	*	*	NEW
0818	1971 Int'l Garwood 25 yd.	*	NEW	*	*	*	NEW	*	*	*
0819	1971 Int'l Garwood 25 yd.	NEW	*	*	*	NEW	*	*	*	NEW
0820	1971 Ford Garwood 25 yd.	*	DROP	X	X	X	X	X	X	X
0321	1975 Int'l Heil 25 yd.	*	*	NEW	*	*	*	NEW	*	*
0822	1975 Int'l Heil 25 yd.	*	*	NEW	*	*	*	NEW	*	*
0823	1975 Int'l Heil 25 yd.	*	*	*	NEW	*	*	*	NEW	*
0825	1971 Ford Garwood 25 yd.	NEW	*	*	*	NEW	*	*	*	NEW
0826	1971 Ford Garwood 25 yd.	*	NEW	*	*	*	NEW	*	*	*
0827	1971 Ford Garwood 25 yd.	*	NEW	*	*	*	NEW	*	*	*
0828	1975 Ford Leach 20 yd.	*	*	*	NEW	*	*	*	NEW	*
	TOTAL	<u>11</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
SATELLITE VEHICLES										
2109	1972 Toyota 1/2 T. Pickup	DROP	X	X	X	X	X	X	X	X
2110	1972 Toyota 1/2 T. Pickup	NEW	*	NEW	*	*	NEW	*	*	NEW
2111	1972 Toyota 1/2 T. Pickup w/Dump	NEW	*	NEW	*	*	NEW	*	*	NEW
2112	1973 Toyota 1/2 T. Pickup w/Dump	NEW	*	NEW	*	*	NEW	*	*	NEW
2113	1973 Toyota 1/2 T. Pickup w/Dump	NEW	*	*	NEW	*	*	NEW	*	*
2114	1973 Toyota 1/2 T. Pickup w/Dump	NEW	*	*	NEW	*	*	NEW	*	*
2115	1973 Toyota 1/2 T. Pickup w/Dump	NEW	NEW	*	*	NEW	*	*	NEW	*
2116	1973 Toyota 1/2 T. Pickup w/Dump	*	NEW	*	*	NEW	*	*	NEW	*
	TOTAL	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
OTHER VEHICLES										
1766	1975 Toyota Sedan	*	*	*	*	NEW	*	*	*	*
2602	1972 Ford 1/2 T. 4x4 Pickup w/snowplow	*	*	NEW	*	*	*	*	NEW	*

EFFECTS ON MAINTENANCE, OPERATION, & PERSONNEL COSTS

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(1) Department and Division: Public Works-Solid Waste

(2) Project Title: Collection Equipment Replacement

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 77 (5)	Estimated Requirements in Thousands				
				19 78 (6)	1979 (7)	1980 (8)	19 81 (9)	1982 (10)
(11) Man Months			48			48		
(12) Personal Services	987.3	-0-	109.7	109.7	109.7	219.4	210.4	219.4
(13) Maintenance	270.0	-0-	15.0	15.0	15.0	30.0	30.0	30.0
(14) Operations	90.0	-0-	10.0	10.0	10.0	20.0	20.0	20.0
TOTAL	1,347.3	-0-	134.7	134.7	134.7	269.4	269.4	269.4
(15) Source of Funds								
Program Revenues - Refuse Fees	1,347.3		134.7	134.7	134.7	269.4	269.4	269.4
Tax Revenues								
TOTAL								
(16) Program(s) Affected								
Refuse Collection Section	1,077.3	-0-	119.7	119.7	119.7	239.4	239.4	239.4
Equipment & Supply	270.0	-0-	15.0	15.0	15.0	30.0	30.0	30.0
TOTAL	1,347.3	-0-	134.7	134.7	134.7	269.4	269.4	269.4
(17) Explanation and Assumptions:								
1977 - Expansion of one additional commercial route=	1 Heavy Equipment Operator @ 11.35 hr. plus 30% fringe							\$ 30,700
	1 Truck Maintenance & Operation							7,500
	1 Truck Depreciation							10,000
Expansion of one additional residential route	1 Loadpacker Operator @ 10.66 hr. plus 30% fringe							28,800
	2 Swampers @ 9.28 hr. plus 30% fringe							50,200
	1 Truck Maintenance & Operation							7,500
	1 Truck Depreciation							10,000
(18) Comments								
1980 - Same as 1977 above due to increased population.								

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Solid Waste

(2) Project Title: Refuse Disposal Equipment Replacement (RD-1)

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Equipment (Moveable)	745.0	-0-	170.0	142.5	115.0	135.0	15.0	167.5
(12) Land								
(13) Buildings								
(14) Other Improvements								
(15) Overhead								
TOTAL	745.0	-0-	170.0	142.5	115.0	135.0	15.0	167.5
(16) Source of Funds								
Bonds - _____								
Grants - _____								
Operational								
Retained Earnings	745.0		170.0	142.5	115.0	135.0	15.0	167.5
TOTAL	745.0		170.0	142.5	115.0	135.0	15.0	167.5

(17) Gross Floor Area N/A Sq. Ft.(18) Building Cost Per Sq. Ft. \$ N/A(19) Project Status N/A(20) Architectural and Engineering Fees: N/A(21) Percent of Building Cost N/A %(22) Estimated Start Date N/A(23) Estimated Completion Date N/A

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

Replacement of existing equipment assigned to the Refuse Disposal section:

1977	Replace existing 1971 D-7 Dozer, #0804, with a D-8 Dozer equipped with ROPS cab, ripper blade	\$160,000
	Acquire additional light plant	10,000
1978	Replace existing 1970 Compactor, #0843	135,000
	Replace existing 1974 4x4 3/4 T. Pickup with plow, #2711	7,500
1979	Replace existing 1975 D-7 Dozer, #0105	115,000
1980	Replace existing 1975 Compactor, #0842	135,000
1981	Replace 1974 Light Plant, #4004	10,000
	Replace 1976 1/2 T. Pickup	
1982	Replace 1977 D-8 Dozer	160,000
	Replace 1978 3/4 T. Pickup with plow	7,500

EQUIPMENT REPLACEMENT
REFUSE DISPOSAL
ANCHORAGE

VEHICLE #	DESCRIPTION	1976	1977	1978	1979	1980	1981	1982	NOTES
DOZERS									
0105	1975 Fiat Allis Dozer (F. Borough)	*	*	*	NEW	*	*	*	\$115,000
0804	1971 Cat. D-7 Bulldozer	*	NEW	*	*	*	*	NEW	Replace with D-8 Dozer, push blade & ripper \$160,000
COMPACTORS									
0841	1966 FWD Wagner SF-17	*	DROP						
0842	1975 Buffalo K-301	*	*	*	*	NEW	*	*	\$135,000
0843	1970 Caterpillar (F. Borough)	*	*	NEW	*	*	*	*	
MISCELLANEOUS									
4004	1974 Onan Light Plant	*	*	*	*	*	NEW	*	
	1977 Light Plant		NEW	*	*	*	*	*	\$ 10,000
2711	1974 GMC 3/4 T. 4x4 Pickup w/plow (F. Borough)	*	*	NEW	*	*	*	NEW	\$ 7,500
2056	1971 Ford Maverick Sedan (F. Borough)	NEW	*	*	*	*	NEW	*	Replace with 1/2 T. Pickup \$ 5,000
			\$170,000	\$142,500	\$115,000	\$135,000	\$ 15,000	\$167,500	

EFFECTS ON MAINTENANCE, OPERATION, & PERSONNEL COSTS

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: Refuse Disposal Equipment Replacement

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New - - Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> - (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Man Months								
(12) Personal Services								
(13) Maintenance								
(14) Operations								
TOTAL								
(15) Sources of Funds								
Program Revenues								
Tax Revenues								
TOTAL								
(16) Program(s) Affected								
TOTAL								

(17) Explanation and Assumptions:

As the equipment replacement project reflects no increase in additional equipment to operate the metropolitan landfill and because milled refuse will be easier to handle, there should be no impact upon the operational budget.

(18) Comments

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works - Solid Waste

(2) Project Title: New Disposal Site- Anchorage Disposal Area (RD-2)

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Equipment (Moveable)								
(12) Land	4,000.0					4,000.0		
(13) Buildings	80.5						80.5	
(14) Other Improvements	170.0						170.0	
(15) Overhead								
TOTAL	4,250.0					4,000.0	250.0	
(16) Source of Funds								
Bonds - <u>General Obligation</u>	4,250.0					4,000.0	250.0	
Grants - _____								
- Operational _____								
TOTAL	4,250.0					4,000.0	250.0	

(17) Gross Floor Area 2800 Sq. Ft.(20) Architectural and Engineering Fees: 10,500(18) Building Cost Per Sq. Ft. \$ 25.00(21) Percent of Building Cost 15 %(19) Project Status Initial Planning(22) Estimated Start Date Jan. 1980(23) Estimated Completion Date Sept. 1981

(24) Project Description and Justification (Continue on Additional Sheets. Same Size) (See attached for description)

JUSTIFICATION: In 1976 with the closing of the International landfill and the direction of all solid wastes generated within the bowl area to the 15th Avenue landfill, the latter site will be completed by the fall of 1981. At that time a new disposal site will be required to accept the area's solid wastes. For planning purposes, 7,850 acre-feet of land will be required to dispose of the milled wastes generated within the Anchorage Solid Waste Disposal Service Area between the years 1980 and 2000 based on a projected population of 316,000 in the year 2000 and a per capita daily waste generation rate of 6.96 pounds.

NEW DISPOSAL SITE
ANCHORAGE SOLID WASTE DISPOSAL

LAND

7,850 acre-feet of suitable land to accept the solid wastes generated between the years 1980 and 2000. \$ 4,000,000

BUILDINGS

35'x80' equipment warm storage building to house four (4) pieces of landfill equipment. Constructed @ \$25 per sq. ft. plus 12% design cost. 80,500

OTHER IMPROVEMENTS

Access Road: Construct approximately 1/4 mile of access road. Assuming three (3) foot of fill and a seal coat surface is applied, the construction cost is estimated to \$75 per linear foot. 100,000

Fencing: Control fencing to be placed around a portion of the site. 2,000 feet @ \$10 per linear foot. 20,000

Miscellaneous Contingencies: Including initial soils investigation, surveys, site design and utility installation. 50,000

\$ 4,250,000

EFFECTS ON MAINTENANCE, OPERATION, & PERSONNEL COSTS

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: New Disposal Site-Anchorage Disposal Area

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New - Appropriation 19____ (5)	Estimated Requirements in Thousands				
				19____ (6)	19____ - (7)	19____ (8)	19____ (9)	19____ (10)
(11) Man Months								
(12) Personal Services								
(13) Maintenance								
(14) Operations								
TOTAL								
(15) Source of Funds								
Program Revenues								
Tax Revenues								
TOTAL								
(16) Program(s) Affected								
TOTAL								

(17) Explanation and Assumptions:

Because the new disposal site will not result in any charge over the existing disposal operation, other than the change in location, there will be no impact upon the operational budget.

(18) Comments

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: Turnagain Arm Rural Debris Box System (RD-4)

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Equipment (Moveable)	60.0		45.5					
(12) Land								
(13) Buildings								
(14) Other Improvements	20.0		20.0					
(15) Overhead								
TOTAL	80.0		65.5					
(16) Source of Funds								
Bonds — <u>General Obligation</u>	65.5		65.5					
Grants — _____								
Operational _____								
TOTAL	65.5		65.5					

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size) (See attached for description)

JUSTIFICATION: With the closures of the former Bird Creek and the City of Girdwood solid waste dumping sites, and the projected increase in quantities being generated, major improvements in the solid waste services will be required, as the container type of service now offered is not adequate to meet the area's needs. The analysis of various alternatives in the Solid Waste Management Plan indicated that a rural drop box system utilizing 40-cubic yard containers located in the Girdwood and Bird Creek areas was the most economical and would provide the best type of service. It is now possible that this type of project could be funded thru a Community Block Development Grant. This alternative will certainly be pursued.

TURNAGAIN ARM RURAL DEBRIS BOX
COLLECTION SYSTEM

<p><u>EQUIPMENT</u> required for the solid waste service consists of a hydraulic operated tilt-frame mounted on a truck chasis (\$35,000) and initially three (3) 40-cubic yard containers @ \$3,500 each.</p>	\$ 45,500
<p><u>LAND</u> requirements for the system would be two (2) one-acre sites located in the Bird Creek and Girdwood/Alyeska areas. It is thought that public lands could be used for the sites, therefore no expenditures are now projected.</p>	-0-
<p><u>OTHER IMPROVEMENTS</u> contains expenditures for the preparation of the container locations and includes expenditures for a ramped approach with a retaining wall, fencing and paving.</p>	<p style="text-align: right;">20,000</p> <hr style="width: 100%;"/> <p style="text-align: right;">\$ 65,500</p>

EFFECTS ON MAINTENANCE, OPERATION, & PERSONNEL COSTS

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: Turnagain Arm Rural Debris Box System

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 77 (5)	Estimated Requirements in Thousands				
				19 78 (6)	19 79 (7)	19 80 (8)	19 81 (9)	19 82 (10)
(11) Man Months			4.5	4.5	4.5	4.5	4.5	4.5
(12) Personal Services			11.5	11.5	11.5	11.5	11.5	11.5
(13) Maintenance			5.0	5.0	5.0	5.0	5.0	5.0
(14) Operations			13.6	13.6	13.6	13.6	13.6	13.6
TOTAL			30.1	30.1	30.1	30.1	30.1	30.1
(15) Source of Funds								
Program Revenues								
Tax Revenues								
Ad Valorum			30.1	30.1	30.1	30.1	30.1	30.1
TOTAL			30.1	30.1	30.1	30.1	30.1	30.1
(16) Program(s) Affected								
Turnagain Arm Service Area			30.1	30.1	30.1	30.1	30.1	30.1
TOTAL			30.1	30.1	30.1	30.1	30.1	30.1
(17) Explanation and Assumptions: For this type of service it is assumed three (3) 40-cubic yard containers would be required to service the Turnagain Arm community twice weekly each with a travel time of 2.5 hours each to Girdwood and 1.75 hours to Bird Creek or about 15 hours per week. Salary Costs = 15 hrs./wk x 11.35 + 30% fringe/hr. = \$11,500/yr.								
Maintenance & operational costs on the equipment is assumed to be \$5,000/yr. Operational cost should include only disposal fees (\$4,500/yr.) and equipment depreciation (\$9,100/yr.). At the present time it is impractical to project future costs without known refuse quantities.								
(18) Comments								

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Public Works

(2) Division Solid Waste- Eagle River Facility

(3) PROJECT TITLE(S)	TOTAL PROJECT COST (4)	TO BE FUNDED (IN THOUSANDS) (5)						(6)	(7)	(8)	(9)	(10)	(11)
		G/O BONDS	REVENUE BONDS	FEDERAL	STATE	OTHER *		19__77	19__78	19__79	19__80	19__81	1982
RD-3 New Disposal Eagle River Facility	287.0	287.0						287.0					
TOTAL (12)		287.0						287.0					
* OTHER SOURCE OF FUNDS (13)			FUNDING (14)										
			General Obligation Bonds				287.0						
			Revenue Bonds										
			Federal										
			State										
			Other										

			TOTAL				287.0						

CAPITAL PROJECT ESTIMATE

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: New Disposal Facility-Eagle River (RD-3)

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> (7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Equipment (Moveable)	125.0		125.0					
(12) Land								
(13) Buildings	34.5		34.5					
(14) Other Improvements	127.5		127.5					
(15) Overhead								
TOTAL	287.0		287.0					
(16) Source of Funds								
Bonds - <u>General Obligation</u>	287.0		287.0					
Grants - _____								
Operational _____								
TOTAL	287.0		287.0					

(17) Gross Floor Area 1200 Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ 25.00
 (19) Project Status In planning
 (20) Architectural and Engineering Fees: 4500
 (21) Percent of Building Cost 15 %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size) (See attached for description)
JUSTIFICATION: By June 1977 it will be physically impossible to continue operating the existing solid waste disposal site now located off Highland Drive as the final grades have already exceeded the desired height and cover material will no longer be available. The Solid Waste Management Plan adopted in November, 1975 recommends the new facility be located in the vicinity of the sewage treatment plant. It is assumed that no land costs will be incurred in this project as the recommended site is in Federal ownership and could be transferred to the Municipality.

NEW DISPOSAL FACILITY-EAGLE RIVER

EQUIPMENT

Costs are for a 55,000 pound track loader equipped with a ROPS cab and ripper \$ 125,000

BUILDINGS

Included in this cost is a 30'x40' warm storage repair building to house the track loader to protect it from the weather and vandalism. 34,500

OTHER IMPROVEMENTS

Access Road & Utilities: It is estimated that at least a 1/4 mile access road will be needed for any new location chosen in the Eagle River area. Cost is estimated to be about \$75 per linear feet of road constructed. 100,000

Fencing: Although a specific site still has not been chosen, for planning purposes it is estimated that about 1,250 feet of litter and access control fencing will be required. 12,500

Miscellaneous Contingencies: Includes cost for soils investigations, utility installation, surveys, engineering design of final grading and operational plan, and land closing costs. 15,000
\$ 287,000

EFFECTS ON MAINTENANCE, OPERATION, & PERSONNEL COSTS

(1) Department and Division: Public Works-Solid Waste

(2) Project Title: New Disposal Facility-Eagle River

Estimated Cost	Estimated Total Cost (3)	Approp. Prior Years (4)	New - Appropriation 19 <u>77</u> (5)	Estimated Requirements in Thousands				
				19 <u>78</u> (6)	19 <u>79</u> -(7)	19 <u>80</u> (8)	19 <u>81</u> (9)	19 <u>82</u> (10)
(11) Man Months								
(12) Personal Services								
(13) Maintenance								
(14) Operations								
TOTAL								
(15) Source of Funds								
Program Revenues								
Tax Revenues								

TOTAL								
(16) Program(s) Affected								

TOTAL								

(17) Explanation and Assumptions:

There will be no impact upon the operational budget because this project merely represents a change in the facility location.

(18) Comments