

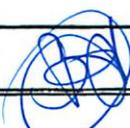
SUBJECT: A Resolution of the Matanuska-Susitna Borough Assembly approving the amended budgets for the Skwentna Landfill Improvements, Project No. 25030, Skwentna Landfill Purchase of a Skid Steer, Tracked, Project No. 25030, Landfill Waste Container Hauling Truck, Project No. 25001, Landfill Waste Container Roll-Off Truck, Project No. 25001, Landfill Gas Management Plan, Project No. 25020, and amend the scope of work and budget for the Landfill Building Improvements, Project No. 25020.

AGENDA OF: November 7, 2017

ASSEMBLY ACTION:
 Approved under the Consent Agenda 11-7-17 

MANAGER RECOMMENDATION: Present to the Assembly for consideration.

APPROVED BY JOHN MOOSEY, BOROUGH MANAGER: _____

Route To:	Department/Individual	Initials	Remarks
	Originator		24 Oct 17
	Public Works Director		24 Oct 17
	Finance Director		
	Borough Attorney		
	Borough Clerk		10/30/17 

ATTACHMENT(S): Fiscal Note: Yes X ; No _____
 Resolution Serial No. 17-078 (5 pp)

SUMMARY STATEMENT:

In the fiscal year 2005 Capital Projects Budget, \$20,000 was appropriated for the Skwentna Landfill Improvements Project No. 25030.2401. This project is now complete leaving a remaining balance in the project of \$1,667.74

In the fiscal year 2017 Capital Projects Budget, \$50,000 was appropriated for the Skwentna Landfill Purchase of a Skid Steer, Tracked, Project No. 25030.2403. This project is now complete leaving a remaining balance in the project of \$523.83

In the fiscal year 2018 Capital Projects Budget, \$187,000 was appropriated to purchase a Waste Container Hauling Truck, Project No. 25001.2404. This project is now complete leaving a remaining balance in the project of \$58,812.00

In the fiscal year 2018 Capital Projects Budget, \$170,000 was appropriated to purchase a Waste Container Roll-Off Truck, Project No. 25001.2405. This project is now complete leaving a balance in the project of \$12,900.00.

In the fiscal year 2018 Capital Projects Budget, \$50,000 was appropriated to develop a Gas Management Plan, Project No. 25020.2403. this project has been delayed according to ADEC until approximately fiscal year 2020 leaving a balance of \$50,000.00.

In the fiscal year 2018 Capital Projects Budget, the Assembly appropriated \$50,000.00 for Landfill Fire Suppression and Ventilation System Repair and Upgrades, Project No. 25020.2404

The Solid Waste Division has completed an evaluation of the existing system which is found to be nonoperational and a critical safety concern.

The Solid Waste Division determined additional funding will be required to bring the system to current OSHA health and safety standards for Hazardous and Universal Waste Handling Facilities. The total anticipated costs associated for this project is \$150,000.00

Further, the IT Department and Solid Waste Division have identified the need to replace the existing Storage Area Network (SAN) Server unit located at the Central Landfill. This server unit is pivotal to data storage and transmission speeds required for efficient and uninterrupted daily operations.

The Solid Waste Division requests use of these available funds for the fire suppression and ventilation system repair and upgrades at the Solid Waste Hazardous Waste facility, Administrative Office Building.

The Solid Waste Division also requests to expand the Landfill Building Improvements, Project 25020 scope of work to include the purchase and installation of a replacement Dell SAN Server Unit.

Recommendation of Administration: Recommend Assembly approval to amended budgets for the Skwentna Landfill Improvements, Project No. 25030, Skwentna Landfill Purchase of a Skid Steer, Tracked, Project No. 25030, Landfill Waste Container Hauling Truck, Project No. 25001, Landfill Waste Container Roll-Off Truck, Project No. 25001, Landfill Gas Management Plan, Project No. 25020, and amend the scope of work and budget for the Landfill Building Improvements, Project No. 25020.

**MATANUSKA-SUSITNA BOROUGH
FISCAL NOTE**

AGENDA DATE: November 7, 2017

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ORIGINATOR: Solid Waste

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <input checked="" type="radio"/> YES <input type="radio"/> NO
AMOUNT REQUESTED <u>8,123,903.57</u>	FUNDING SOURCE <u>Enterprise Capital Fund</u>
FROM ACCOUNT #	PROJECT # <u>25030 / 25001</u>
TO ACCOUNT: <u>420.000.000, 403.XXX</u>	PROJECT # <u>25020</u>
VERIFIED BY: <u>[Signature]</u>	CERTIFIED BY:
DATE: <u>10/25/17</u>	DATE:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL			<u>123.9</u>			
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REVENUE						
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FUNDING: (Thousands of Dollars)

General Fund	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
State/Federal Funds						
Other <u>Enterprise</u>			<u>123.9</u>			
TOTAL						

POSITIONS:

Full-Time	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY: [Signature] PHONE: 24 OCT 17

DEPARTMENT: [Signature] DATE: 24 OCT 17

APPROVED BY: [Signature] DATE: 10/25/17