

MUNICIPALITY OF ANCHORAGE – UCIP - 1
UTILITY CAPITAL NEEDS ANALYSIS

Department	Enterprise Activities
Program Category	Anchorage Water Utility

POLICY GOALS

The primary goal of the Water Utility is to provide quality water to all existing and new customers for domestic, commercial, industrial, and fire protection needs within the service area certified to the Water Utility by the Alaska Public Utilities Commission.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The Water Utility will emphasize expanding sources of water supply during this period. To accomplish this objective, the Water Utility proposes the construction of additional wells, treated water storage, expansion of the Water Treatment Plant, further development of Ship Creek, and the initiation of source development in Eagle River. In accordance with the Metropolitan Anchorage Urban Study the Water Utility will also strive for implementation of a Municipal Water Development Agency to coordinate use and development of all Anchorage water resources.

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water - Resource Development

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Production Well/House/Site	500	500	To be constructed in 1979 after design is completed by AWU
Test Wells	100	100	To be constructed in 1979 after design is completed by AWU
Ship Creek Development	2,500	-0-	Postponed until 1981 due to delays in finalization of Metropolitan Anchorage Urban Study (MAUS) by the Corps of Engineers.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: RESOURCE DEVELOPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	61	155	574	145	166	175	1,276		
LAND AND R.O.U.	31	46	90	8	38	42	255		
CONSTRUCTION	561	2,872	7,081	8,951	3,501	2,568	25,534		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	8	30	50	41	20	17	166		
OTHER	84	307	686	770	340	278	2,465		
TOTAL	745	3,410	8,480	9,915	4,065	3,080	29,695	0	29,695

SOURCE OF FUNDS							TOTAL FUNDS	REINBUR SABLES	NON-REIN BURSABLES
	1980	1981	1982	1983	1984	1985			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	415	1,860	4,585	5,343	2,203	1,680	16,085		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	330	1,550	3,895	4,573	1,863	1,400	13,610	13,610	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	745	3,410	8,480	9,915	4,065	3,080	29,695	13,610	16,085

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities				Account Code 541-8006-8800					
Program Category Anchorage Water Utility				Project Category Resource Development					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Production Well/House/Site	615	675	725	0	805	890	2,047.5		1,662.5
2. Test Wells	130		160	165			257.5		197.5
3. Ship Creek Development		2,735	6,530	2,195			6,210		5,250
4. Eagle River Development			1,065	7,555	3,260	2,190	7,570		6,500
TOTALS ➤	745	3,410	8,480	9,915	4,065	3,080	16,085		13,610

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

Department Enterprise Activities		Account Code 541-8006-8800
Program Category Anchorage Water Utility		Project Category Resource Development
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Production Well/House/Site	Due to the increased population of Anchorage, the Water Utility must increase its production capabilities to keep up with the user demand. Final site selection will depend on results of 1979 Test Well program.	
2. Test Wells	Project is necessary to locate production quantities of water prior to expending larger amounts of money constructing large production wells.	
3. Ship Creek Development	Final conclusions of the MAUS indicate that Ship Creek should be utilized more fully as there is an excess of water which is readily available to Anchorage.	
4. Eagle River Development	Final conclusions of the MAUS indicate that Eagle River will be a necessary source of water for Anchorage and is excess water that is readily available with treatment.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department

Enterprise Activities

Project Category

Water-Treatment

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Ship Creek Treatment Plant	500	500	To be designed by A/E consultant, construction to be initiated summer 1981
2. Eagle River Valley Water, Supply Study	1,000	1,000	Project to be funded by Coastal Energy Impact Program (Federal Grant), and administered by the Anchorage Water Utility. The study is to be conducted by an A/E consultant in Fall 1979 thru Summer 1980.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: TREATMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	165	0	0	750	0	0	915		
LAND AND R.O.W.	0	0	0	725	0	0	725		
CONSTRUCTION	4,909	0	0	0	10,000	2,000	16,909		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	15	0	0	25	0	0	40		
OTHER	506	0	0	165	1,000	200	1,871		
TOTAL	5,595	0	0	1,665	11,000	2,200	20,460	0	20,460
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	3,052	0	0	915	6,000	1,200	11,167		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	2,543	0	0	750	5,000	1,000	9,293	9,293	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	5,595	0	0	1,665	11,000	2,200	20,460	9,293	11,167

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities				Account Code 541-8006-8800					
Program Category Anchorage Water Utility				Project Category Treatment					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Ship Creek Treatment Plant	5,595						3,052		2,543
2. Eagle River Treatment Plant				1,665	11,000	2,200	8,115		6,750
TOTALS ➤	5,595			1,665	11,000	2,200	11,167		9,293

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

Department <u>Enterprise Activities</u>		Account Code <u>541-8006-8800</u>
Program Category <u>Anchorage Water Utility</u>		Project Category <u>Treatment</u>
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Ship Creek Treatment Plant	Expansion of the treatment plant will enable the utility to meet increased water demand during peak demands and emergencies and provide the necessary water for a rapidly expanding community. The project will follow the recommendations of the MAUS Study.	
2. Eagle River Treatment Plant	This project is necessary to meet the continually increasing water needs of Eagle River, Chugiack, and Anchorage. The project will follow the MAUS recommendations.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department Enterprise Activities
Project Category Water-Distribution Reservoirs

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Construct 10 MG reservoir #4 Tudor/Patterson	1,500	1,500	To be designed by A/E consultant, construction initiated Fall of 1979, complete summer 1980.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: DISTRIBUTION RESERVOIRS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	30	45	50	50	60	0	235		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	1,157	1,937	2,330	0	2,909	3,461	11,794		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	15	20	22	0	30	38	125		
OTHER	128	213	233	0	291	346	1,211		
TOTAL	1,330	2,215	2,635	50	3,290	3,845	13,365	0	13,365
							TOTAL	REINBUR	NON-REIN
SOURCE OF FUNDS							FUNDS	SABLES	BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	730	1,215	1,435	25	1,790	2,095	7,290		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	600	1,000	1,200	25	1,500	1,750	6,075	6,075	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,330	2,215	2,635	50	3,290	3,845	13,365	6,075	7,290

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities				Account Code 541-8006-8800					
Program Category Anchorage Water Utility				Project Category Distribution Reservoirs					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Miscellaneous Distribution Reservoirs	1,330	2,215	2,635	50	3,290	3,845	7,290		6,075
TOTALS ➤	1,330	2,215	2,635	50	3,290	3,845	7,290		6,075

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

Department Enterprise Activities		Account Code 541-8006-8800
Program Category Anchorage Water Utility		Project Category Distribution Reservoirs
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Miscellaneous Distribution Reservoirs	Project will increase availability of treated water during peak periods, power outages, fires, hot weather and other emergencies due to the increased demand caused by a constantly increasing population.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water ~ Transmission

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. 36-inch supply main/diversion dam to water treatment plant	2,500	2,500	Project is necessary treatment plant supply, so water will be available for distribution. Project is designed, waiting right-of-way permit from Department of the Army allowing construction to proceed
2. Intern'l Airport Rd. 16-in Minnesota to "A" Street	450	450	Project is necessary for transmission grid and will increase fire flows to International Airport and the west end of the water system. Project is designed and will be constructed in conjunction with the D.O.T.P.F. road improvement
3. "A" Street 16-inch/ Benson to 39th	200	200	Project is primary north-south tie for transmission grid so water will be available for distribution, Project is designed, bid and will be built as scheduled.
4. Lake Otis 16-inch/Dowling to 76th	550	550	Project is necessary to provide service to the southern portion of the water utility's service area by meeting the demands for the rapid development experienced in this area. Project is designed and will be constructed this year as scheduled.
5. Bragaw Street 20-inch/ Providence to Tudor	150	150	Project is necessary for transmission grid so more water will be available to the institutional area. The project will be delayed for one or two years in order to be built in conjunction with the D.O.T.P.F. road improvement.
6. Private Development Oversizing	30	30	Project constructed by private developers to provide water to newly developed areas.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: TRANSMISSION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	40	158	37	50	27	18	330		
LAND AND R.O.W.	10	25	5	5	7	3	55		
CONSTRUCTION	685	3,021	545	743	412	277	5,681		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	15	45	54	10	6	4	134		
OTHER	136	372	79	132	88	69	875		
TOTAL	885	3,620	720	940	540	370	7,075	0	7,075

SOURCE OF FUNDS							TOTAL	REINBUR	NON-REIN
							FUNDS	SABLES	BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	510	1,995	420	535	315	220	3,995		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	375	1,625	300	405	225	150	3,080	3,080	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	885	3,620	720	940	540	370	7,075	3,080	3,995

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities		Account Code 541-8006-8800							
Program Category Anchorage Water Utility		Project Category Transmission							
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	THOUSANDS OF DOLLARS		
1. Private Development Oversizing	35	40	40	35	30	30	210		
2. 76th Ave. 16-in. Lake Otis to Hartzell	285						160		125
3. 68th Ave. 16-in. Lake Otis to Abbott Loop	565						315		250
4. Dowling Road 16-in. "A" to Petersburg		670					370		300
5. Bragaw St. 20-in. Providence to Tudor		175					100		75
6. Abbott Loop Road 30-in. Tudor to 76th Ave.		2,735					1,485		1,250
7. Arctic Blvd. 16-in. 47th to International Airport Road			200				112.5		87.5
8. Merrill Field Drive/Sitka/ 15th Ave. 12-inch			480				267.5		212.5
9. 4th Ave. 30-in. Gambell to "E" Street				905			500		405
10. 4th Ave. 24-in. "E" St. to "I" St.					510		285		225
11. Chugach Way 12-in. Arctic Blvd. to Spenard Road						340	190		150
TOTALS ➤	885	3,620	720	940	540	370	3,995		3,080

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

Department Enterprise Activities		Account Code 541-8006-8800
Program Category Anchorage Water Utility		Project Category Transmission
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Private Development Oversizing	Project constructed by private developers to provide water to newly developed areas.	
2. 76th Ave. 16-in. Lake Otis to Hartzell	Project is necessary for transmission grid and will provide water to an area along 76th Ave. that presently has no water.	
3. 68th Ave. 16-in Lake Otis to Abbott Loop	Project is necessary for transmission grid and will provide water to an area along 68th Avenue that presently has no water.	
4. Dowling Rd. 16-in. "A" to Petersburg	Project will provide water along Dowling Rd. which is a developing commercial area and will complete portion of Old/New Seward Highway transmission grid.	
5. Bragaw St. 20-in. Providence to Tudor	Project will provide more water to the University/Hospital institutional area.	
6. Abbott Loop Road 30-in. Tudor to 76th Ave.	Project is necessary for transmission grid so water will be available for distribution in South Anchorage.	
7. Arctic Blvd. 16-in. 47th to Intern'l Airport Road	Project needed to provide a 16-inch feed to Airport area which has a 6,000 gpm plus requirement for water and is presently deficient.	
8. Merrill Field Drive/Sitka/15th Ave. 12-inch	Project will provide alternate source and looped system will provide higher levels of fire protection.	
9. 4th Ave. 30-in. Gambell to "E"	This project will increase considerably the available fire flows for the Central Business District.	
10. 4th Ave. 24-in "E" to "I"	This project will increase considerably the available fire flows for the Central Business District.	
11. Chugach Way 12-in. Arctic Blvd. to Spenard Rd.	Project is necessary for transmission grid and will provide water to an area along Chugach Way that presently has no water.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water-Distribution

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Anticipated W.I.D.'s	250	250	Project is necessary to provide water service to developed areas that do not have water service. Program is proceeding on schedule.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY


DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: DISTRIBUTION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	24	26	28	30	33	36	177		
LAND AND R.O.W.	38	40	42	46	49	54	269		
CONSTRUCTION	337	367	393	427	460	499	2,484		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	2	3	4	4	5	6	24		
OTHER	54	59	63	68	73	80	396		
TOTAL	455	495	530	575	620	675	3,350	0	3,350
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH							0	0	
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	255	278	298	323	348	378	1,878		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	200	218	233	253	273	298	1,473	1,473	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	455	495	530	575	620	675	3,350	1,473	1,878

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities				Account Code 541-8006-8800					
Program Category Anchorage Water Utility				Project Category Distribution					
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985			
THOUSANDS OF DOLLARS									
Anticipated W.I.D.'s	455	495	530	575	620	675	1,877.5		1,472.5
TOTALS 	455	495	530	575	620	675	1,877.5		1,472.5

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

Department Enterprise Activities		Account Code 541-8006-8800	
Program Category Anchorage Water Utility		Project Category Distribution	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Anticipated W.I.D.;s		Projects will provide water to existing developments that presently do not have water.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water - Upgrade Distribution

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Upgrade Wells	100	100	This project will extend the life of the older wells and will also increase their production. Program is proceeding as scheduled.
2. Upgrade Fire Protection	160	160	Project will increase fire protection to various deficient areas. Program proceeding as scheduled.
3. Telemetering/Remote Control	50	50	This project will greatly decrease the reaction time necessary for operating wells, large valves, etc. Project will be installed on schedule.
4. Miscellaneous	50	50	This project will include small miscellaneous projects throughout the system. Projects will be handled as they are encountered.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: UPGRADE DISTRIBUTION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	31	32	33	33	37	42	208		
LAND AND R.O.W.	18	20	21	26	29	35	149		
CONSTRUCTION	342	374	370	391	427	477	2,380		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	7	7	8	8	9	10	48		
OTHER	58	63	64	68	73	81	406		
TOTAL	455	495	495	525	575	645	3,190	0	3,190

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1980	1981	1982	1983	1984	1985			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	78	83	70	68	77	88	463		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	58	62	50	48	53	63	333	333	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	320	350	375	410	445	495	2,395		
OTHER	0	0	0	0	0	0	0		
TOTAL	455	495	495	525	575	645	3,190	333	2,858

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities		Account Code 541-8006-8800							
Program Category Anchorage Water Utility		Project Category Upgrade Distribution							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Upgrade Wells	125	140	150	160	170	190		935	
2. Upgrade Fire Protection	195	210	225	250	275	305		1,460	
3. Telemetering/remote control	65	70	35	25	25	30	145		105
4. Miscellaneous	70	75	85	90	105	120	317.5		227.5
TOTALS ➤	455	495	495	525	575	645	462.5	2,395	332.5

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

Department Enterprise Activities		Account Code 541-8006-8800	
Program Category Anchorage Water Utility		Project Category Upgrade Distribution	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
1. Upgrade Wells	This project will extend the life of the older wells and will also increase their production.		
2. Upgrade fire protection	Upgrade fire protection	16th Ave. and H. St	New Fire Hydrant
	" " "	Seward Hwy. and Benson	" " "
	" " "	7th Ave. between O and M St	" " "
	" " "	8th Ave. between O and P St	" " "
	" " "	34th and C. St	" " "
	" " "	32nd and Eide St.	" " "
	Upgrade fire protection	Professional Center	New Fire Hydrant and Main
	Easement req. and 100' of line	Lake Otis and Northern Lights	
	Upgrade fire protection		" " " "
	Park Lanes (42" Main Tap)		
	Upgrade fire protection	Northern Lights and Cheechako	" " " "
	" " "	Wisconsin Blvd. and Balchen	" " " "
	To meet Fire Dept. requirements		Misc. Hydrant Mod.
3. Telemetry/remote control	This project will reduce the time necessary for operation of wells and other facilities which must presently be operated manually		
4. Miscellaneous	Project will include small miscellaneous projects as they occur.		

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water - Upgrade Transmission

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Replace 5th Avenue 24-inch wood stave with 36-inch, Unga to Gambell	1,200	1,200	Project is necessary to increase volumes for C.B.D. and other feeder mains Project is on schedule with construction starting 1979 construction season.
2. Upgrade Providence Avenue 10-inch (Hospital-APU)	150	150	Project will increase capacity and provide increase fire flows. Project is proceeding as scheduled.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: UPGRADE TRANSMISSION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	28	47	31	12	15	20	153		
LAND AND R.O.W.	4	9	4	2	3	2	24		
CONSTRUCTION	437	1,054	609	199	235	421	2,955		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	11	18	12	5	6	8	60		
OTHER	70	152	89	32	31	59	433		
TOTAL	550	1,280	745	250	290	510	3,625	0	3,625
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	361	912	556	183	172	285	2,468		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	189	368	189	67	118	225	1,157	1,157	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	550	1,280	745	250	290	510	3,625	1,157	2,468

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities		Account Code 541-8006-8800									
Program Category Anchorage Water Utility		Project Category Upgrade Transmissions						BONDS		OTHER LOCAL	STATE OR FEDERAL FUNDS
PROJECT TITLE	TOTAL PROJECT COST						<input type="checkbox"/> G.O.				
	1980	1981	1982	1983	1984	1985	<input checked="" type="checkbox"/> REV				
THOUSANDS OF DOLLARS											
1. Replace Gambell Street-10-inch wood stave with 30-inch, 5th to 4th and 16-inch, 4th to 2nd	300							206.7		93.3	
2. Ingra Street 16-inch 5th to 15th	250							154		96	
3. "C" Street 12-inch 5th to 15th		565						370		195	
4. West Northern Lights-12 inch, Wendy's to Turnagain Parkway		465						359		106	
5. Replace "I" St. 10-inch with 16-inch, 10th to 7th		250						183		67	
6. Replace "I" St. 10-inch with 16-inch, 7th to 4th and 10th to 11th			200					146		54	
7. Spenard Road 12-inch Hillcrest to 15th Ave.			545					410		135	
8. Replace "I" St. 10-inch with 16 inch 11th to 14th				250				183		67	
9. East 15th Ave. 16-inch, Sitka to well #2						220		120		100	
10. Replace "I" St. 10-inch with 16-inch 14th to 15th						70		51.7		18.3	
11. East 15th Ave. 16-inch Sitka to Airport Heights							510	285		225	
TOTALS	550	1,280	745	250	290	510		2,468.4		1,156.6	

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

Department Enterprise Activities		Account Code 541-8006-8800
Program Category Anchorage Water Utility		Project Category Upgrade Transmissions
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Replace Gambell Street 10-inch wood stave with 30-inch 5th to 4th and 16-inch 4th to 2nd	This project will increase considerably the available fire flows for the C.B.D.	
2. Ingra Street 16-inch 5th to 15th	Project is necessary for transmission grid so water will be available for distribution.	
3. "C" Street 12-inch 5th to 15th	Project is necessary for transmission grid so water will be available for distribution.	
4. West Northern Lights 12-inch Wendy's to Turnagain Parkway	Project is necessary for transmission grid so water will be available for distribution.	
5. Replace "I" Street 10-inch with 16-inch, 10th to 7th	Project will replace a deteriorating system as required to improve transmission grid so water will be available for distribution.	
6. Replace "I" Street 10-inch with 16-inch 7th to 4th and 10th to 11th	Project will replace a deteriorating system as required to improve transmission grid so water will be available for distribution.	
7. Spenard Road 12-inch, Hillcrest to 15th Ave.	Project is necessary for transmission grid so water will be available for distribution.	
8. Replace "I" St. 10-inch with 16-inch, 11th to 14th	Project will replace deteriorating system as required to improve transmission grid so water will be available for distribution.	
9. East 15th Ave. 16-inch Sitka to Well #2	Project is necessary to improve transmission grid so water will be available for distribution.	
10. Replace "I" St. 10-inch with 16-inch 14th to 15th	Project will replace deteriorating system as required to improve transmission grid so water will be available for distribution.	
11. East 15th Ave. 16-inch Sitka to Airport Heights	Project is necessary to improve transmission grid so water will be available for distribution.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water-Repair & Rehabilitation

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Emergency R & R	50	50	Project is necessary to repair or replace defects in the system on an unscheduled, as required, basis.
2. Planned R & R	220	220	Project is necessary to repair or replace defects in the system on a scheduled basis. Projects are being designed and will be constructed as scheduled.
3. Public works road related projects	160	160	Miscellaneous projects that occur each construction season as a result of various Public Works improvements that necessitate relocation of water facilities or construction of new facilities prior to paving. These projects will be designed and constructed as planned.
4. State Highway Division related projects	160	160	These are miscellaneous projects that occur each construction season as a result of various State Highway Department improvements that necessitate relocation of water facilities or construction of new facilities prior to paving. When notified these projects will be designed and constructed.
5. Building Repair	25	25	This project will enable the existing storage areas and facilities to be expanded and used more efficiently. Project is proceeding as scheduled.
6. Miscellaneous	160	160	Projects that are unscheduled and need repair throughout the year. These projects will proceed as required.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: REPAIR AND REHABILITATION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	50	53	57	61	67	72	360		
LAND AND R.O.W.	64	74	82	154	95	101	570		
CONSTRUCTION	703	750	806	805	929	1,024	5,016		
EQUIPMENT	0	0	0	1	0	0	1		
INTERFUND CHARGES	9	10	13	26	16	16	90		
OTHER	114	123	132	129	148	162	809		
TOTAL	940	1,010	1,090	1,175	1,255	1,375	6,845	0	6,845
							TOTAL	REINBUR	NON-REIM
SOURCE OF FUNDS							FUNDS	SABLES	BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	542	577	626	670	710	782	3,907		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	333	363	384	420	455	498	2,453	2,453	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	65	70	80	85	90	0	390		
OTHER	0	0	0	0	0	95	95		
TOTAL	940	1,010	1,090	1,175	1,255	1,375	6,845	2,453	4,392

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department		Account Code							
Enterprise Activities		541-8006-8800							
Program Category		Project Category							
Anchorage Water Utility		Repair and Rehabilitation							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Emergency R & R	65	70	80	85	90	95		485	
2. Planned R & R	275	295	320	340	355	380	1,444		521
3. Public Works Road Related Projects	200	215	230	250	270	300	821		644
4. State Highway Division related projects	200	215	230	250	270	300	821		644
5. Miscellaneous	200	215	230	250	270	300	821		644
TOTALS ➤	940	1,010	1,090	1,175	1,255	1,375	3,907	485	2,453

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

Department Enterprise Activities		Account Code 541-8006-8800	
Program Category Anchorage Water Utility		Project Category Repair and Rehabilitation	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
1. Emergency R & R		Project is necessary to repair or replace defects in the system on an unscheduled basis.	
2. Planned R & R		Project will repair or replace defective portions of the system of a scheduled basis.	
Water line replacement G St., 10th Ave. to 8/9 Alley		Replace 6" wood line with 12" D.I.P. There has been some problems with leaks on this wood line in the past. Replacement with a larger diameter pipe would also benefit the system with better service to the affected areas. (520 LF)	
Water Line replacement G St., 10th Ave. to 11th Alley		Replace 4" wood line with 8" ductile iron pipe. There have been problems with leaks in the past on this line which cause high maint. cost. (360LF)	
3. Public Works Road related projects		Miscellaneous projects that occur each construction season as a result of various Public Works improvements that necessitate relocation of water facilities or construction of new facilities prior to paving. These projects will be designed and constructed as planned.	
4. State Highway Division related projects		Miscellaneous projects that occur each construction season as a result of various State Highway Department improvements that necessitate relocation of water facilities or construction of new facilities prior to paving. When notified these projects will be designed and constructed.	
5. Miscellaneous		Projects that are unscheduled that need repair throughout the year.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Water - New Equipment

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Vehicles	100	100	Replace worn out vehicles, vehicles are being replace as scheduled
2. Miscellaneous Equipment	58	58	Equipment necessary to continue fulfulling the ongoing mission of the Water Utility at the present level
3. Meters	150	150	The purchase of meters is necessary to fulfill the requirements of the Water Utility Tariff that mandates the use of meters

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: NEW EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
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	344	246	231	166	226	300	1,513		
INTERFUND CHARGES	6	4	4	4	4	5	27		
OTHER	0	0	0	0	0	0	0		
TOTAL	350	250	235	170	230	305	1,540	0	1,540

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1980	1981	1982	1983	1984	1985			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	350	250	235	170	230	305	1,540		
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		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	350	250	235	170	230	305	1,540	0	1,540

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities				Account Code 541-8006-8800					
Program Category Anchorage Water Utility				Project Category New Equipment					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Vehicles	165	105	90	40	75	115	590		
2. Other Equipment	120	70	60	35	50	75	410		
3. Meters	65	75	85	95	105	115	540		
TOTALS ➤	350	250	235	170	230	305	1,540		

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

Department Enterprise Activities		Account Code 541-8006-8800
Program Category Anchorage Water Utility		Project Category New Equipment
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Vehicles		
<u>Maintenance, Replacement</u>		
1972 Ford Utility Truck 2 1/2 ton #710	Worn out, replace with 2 1/2 ton like vehicle	
1972 Ford 1/2 ton P.U. #2184	Worn out, replace with 3/4 ton	
1972 Ford 1/2 ton P.U. #2185	Worn out, replace with 3/4 ton	
1972 Ford 1/2 ton P.U. #2186	Worn out, replace with 3/4 ton	
1973 Ford 3/4 ton P.U. #2309	Worn out, replace with 3/4 ton like vehicle	
1973 Ford 3/4 ton P.U. #2310	Worn out, replace with 3/4 ton like vehicle	
1972 Ford Utility Truck 2 1/2 ton #711	Worn out, replace with 2 1/2 ton like vehicle	
<u>Customer Service, New Vehicle</u>		
3/4 ton P.U.	Purchase new 3/4 ton pickup	
Compact Sedan	Purchase new sedan	
<u>Treatment plant, Replacement</u>		
1972 3/4 ton International Utility #2308	Worn out, replace with 3/4 ton like vehicle	

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

Department Enterprise Activities	Account Code 541-8006-8800
Program Category Anchorage Water Utility	Project Category New Equipment

PROJECT TITLE	SUMMARY OF PROJECT SCOPE
<p>2. Other Equipment</p> <p>a) <u>Replacement</u></p> <p>1976 Bantam Backhoe #745</p> <p>1972 Wabco 160 Compressor #712</p> <p>1968 Bomag Vibrating Roller #705</p> <p>b) <u>New Equipment</u></p> <p>New Fron End Loader 2 1/2 yd.</p>	<p>Excessive maintenance cost, replace with like vehicle</p> <p>Worn out, replace with like vehicle</p> <p>Worn out, replace with like vehicle</p>
<p>3. Meters</p>	<p>The purchase of meters is necessary to fulfill the requirements of the Water Utility Tariff that mandates the use of meters. Metering encourages the conservation of water.</p>

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department Enterprise Activities
Project Category Water – Building

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Building Space Allocation Study	150	150	Project is to plan for the future building requirements to more effectively and efficiently serve the utility customers and general public. Project is proceeding as scheduled

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: WATER UTILITY

PROJECT CATEGORY: BUILDINGS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	3	0	0	0	0	0	3		
LAND AND R.D.W.	0	0	0	0	0	0	0		
CONSTRUCTION	183	65	48	24	21	24	365		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	4	1	2	1	1	1	10		
OTHER	35	14	10	5	3	5	72		
TOTAL	225	80	60	30	25	30	450	0	450
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	225	80	60	30	25	30	450		
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		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	225	80	60	30	25	30	450	0	450

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Enterprise Activities		Account Code 541-8006-8800							
Program Category Anchorage Water Utility		Project Category Buildings							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Headquarters Building Paving	115						115		
2. Headquarters Building Generator Room	70						70		
3. Headquarters Building Upgrade repair	40	80	60	30	25	30	265		
TOTALS	225	80	60	30	25	30	450		

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

Department Enterprise Activities		Account Code 541-8006-8800
Program Category Anchorage Water Utility		Project Category Buildings
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Headquarters Building Paving	This project will complete the paving of storage yard and parking lot at Water Utility Headquarters Building, located at 3000 Arctic Boulevard.	
2. Headquarters Building Generator Room	Building addition for relocation of existing large auxiliary power generator for the Water Utility Headquarters Building.	
3. Headquarters Building Upgrade/Repair	This project will provide for upgrade of various areas and facilities at the Water Utility Headquarters Building. In 1980 the heating system in the old warm storage will be upgraded (\$5,000.00), the drapes will be replaced in the old offices (\$2,000), and two stalls in warm storage will be modified for a car wash area (\$23,000).	