

MUNICIPALITY OF ANCHORAGE – UCIP - 1
UTILITY CAPITAL NEEDS ANALYSIS

Department	Municipal Utilities
Program Category	Anchorage Sewer Utility

POLICY GOALS

The primary goal of the Sewer Utility is to provide a high level of service and to accommodate reasonable development in all the service areas in accordance with the Comprehensive Development Plan and the new Sewer Master Plan.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The Sewer Utility will emphasize expansion into those areas where normal and/or planned development has generated a public need and provide funding to extend public sewers by means of lateral improvement districts to presently developed areas where on-site disposal systems are no longer feasible. Additionally, the Sewer Utility will optimize use of existing operational resources and activities by computerized mechanization of routine work functions.

Construction of the 78" West Interceptor and Southeast Interceptor will provide downstream capacity for the expansion of the lateral system in the east, northwest, and south sections of the Anchorage Bowl Sewer Service Area. Upgrade and expansion of the Pt. Woronzof Treatment Plant will enable the Utility to meet the more stringent discharge requirements of the EPA, prevent the imminent overload situation, and bring the plant to ultimate design capacity of 60 MGD to provide capacity for the normal and planned development of sewers in the Anchorage Bowl Sewer Service Area.

With completion of the Eagle River Treatment Plant, the expansion of the Interceptor and Trunk collection system will provide for the normal and planned development of sewers in the Eagle River Sewer Service Area.

With completion of the Girdwood/Alyeska Treatment Plant, Interceptors and collection system, extension of public sewers by means of lateral improvement districts will proceed as requested by property owners in developed areas.

MUNICIPALITY OF ANCHORAGE — UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department
MUNICIPAL UTILITIES
Project Category
SEWER UTILITY - TREATMENT - ABSSA

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Plant Upgrade	3,500	3,500	Delayed until 1981, pending approval of Federal grant funds.
2. Laboratory - Replace- ment and new equipment	15	15	Proceeding as described.
3. Asphalt Paving-Shop area	59	59	Proceeding as described.
4. Plant Air Compressor	19	19	Equipment ordered.
5. Maintenance Shop Building	55	55	Design is proceeding. Construction is scheduled for 1982.
6. Treatment Plant Outfall	870	870	Delayed until 1981, pending approval of Federal grant funds.
7. Pumper Truck Dump Station	253	253	Design and site acquisition proceeding, construction to be completed in 1981.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 40-TREATMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	27	718	0	702	164	0	1,611		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	408	8,056	11,485	820	0	20,769		
EQUIPMENT	392	153	0	0	0	0	545		
INTERFUND CHARGES	3	4	57	97	7	0	168		
OTHER	0	119	887	1,342	109	0	2,457		
TOTAL	422	1,402	9,000	13,626	1,100	0	25,550	0	25,550

SOURCE OF FUNDS							TOTAL FUNDS	REINBUR SABLES	NON-REIN BURSABLES
	1981	1982	1983	1984	1985	1986			
G.O. BONDS AUTH	422								
G.O. BONDS UNAUTH		677	1,674	2,915	204	0	5,892	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	553	6,279	8,866	768	0	16,466	16,466	
STATE GRANT	0	142	1,047	1,845	128	0	3,162	3,162	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	30	0	0	0	0	30		
OTHER	0	0	0	0	0	0	0		
TOTAL	422	1,402	9,000	13,626	1,100	0	25,550	19,628	5,922

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department		Account Code						BONDS		OTHER LOCAL	STATE OR FEDERAL FUNDS
MUNICIPAL UTILITIES		551-8008-9400						<input checked="" type="checkbox"/> G.O.			
Program Category		Project Category						<input type="checkbox"/> REV			
ANCHORAGE SEWER UTILITY – ABSSA		TREATMENT									
PROJECT TITLE	TOTAL PROJECT COST										
	1981	1982	1983	1984	1985	1986	THOUSANDS OF DOLLARS				
1. Replace Screening Equipment	422						422				
2. Laboratory Equipment		30							30		
3. Lathe, Grinder, Miller		125					75			50	
4.* Woronzof Expansion Ultimate Capacity 60 MGD		792		8,500			1,728			7,564	
5. Maintenance Shop Building		455					455				
6.* Outfall Extension			9,000				1,674			7,326	
7.* Covers for Clarifiers, Thickeners, Distribution Boxes				919			551			368	
8.* Sludge Incinerator No. 2				4,207			783			3,424	
9.* Scum Incinerator					1,100		204			896	
*Design/Construction contingent upon receipt of Federal/State Grants											
TOTALS	422	1,402	9,000	13,626	1,100	0	5,892		30	19,628	

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

Department	MUNICIPAL UTILITIES	Account Code	551-8008-9400
Program Category	ANCHORAGE SEWER UTILITY - ABSSA	Project Category	TREATMENT

PROJECT TITLE	SUMMARY OF PROJECT SCOPE
1. Replace Screening Equipment	Project to replace screening equipment to improve solids collection/handling to attain more efficient use of downstream equipment as well as reduce maintenance costs. Necessary in order to comply with terms of EPA Discharge Permit.
2. Laboratory Equipment	Equipment for collection of samples to provide information now requested by regulatory agencies.
3. Lathe, Grinder, Miller	Equipment for mechanical work and parts restoration.
4. Woronzof Expansion Ultimate Capacity 60 MGD	Project will construct the additional facilities required to increase plant capacity from 34 MGD to ultimate design capacity.
5. Maintenance Shop Building	Project will increase work area for mechanical maintenance of treatment plant and lift station equipment. Design to be completed in 1981.
6. Outfall Extension	Project is for extension of the existing outfall to provide improved dispersion of plant effluent.
7. Covers for Clarifiers, Thickeners & Distribution Boxes	Project to provide all weather protection for equipment and treatment processes and to make it possible to perform operations and maintenance more efficiently during winter months.
8. Sludge Incinerator No. 2	Project will provide capability to dispose of solids volume relative to plant expansion listed above and to community growth. Heat recovery will be included and the heat used within the plant.
9. Scum Incinerator	Project will provide means to dispose of very volatile grease and oil portion of sewage solids, thereby reducing load on sludge incinerator and eliminating relative to the combustion of two materials with very different characteristics. Unit to be connected to the waste heat recovery system.

MUNICIPALITY OF ANCHORAGE – UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department MUNICIPAL UTILITIES
Project Category SEWER UTILITY - PUMP STATIONS/FORCE MAINS-ABSSA

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Chester Creek Pumping Unit No. 4	330	330	Design is complete, equipment on order, construction is to be completed in 1981.
2. Vibration Monitoring for Chester Creek and Campbell Creek	23	23	Purchase of equipment postponed until early 1981.
3. Fish Creek Force Main No. 2	1,064	1,064	Delayed until 1981, pending approval of Federal grant funds.
4. International Airport No. 15	9	9	Rehabilitation proceeding as described.
5. International Airport No. 16	6	6	Rehabilitation proceeding as described.
6. 22nd & Fairbanks Station No. 3	6	6	Rehabilitation proceeded as described.
7. First Avenue Station No. 1	6	0	Cancelled. Included in CBD-1 Trunk design and construction.
8. 36th Avenue/Turnagain Boulevard Pump Station	200	200	Site acquisition in progress.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 40-PUMP STATIONS/FORCE MAINS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	95	0	0	0	0	0	95		
LAND AND R.O.U.	0	0	0	0	0	0	0		
CONSTRUCTION	1,008	382	0	0	0	0	1,390		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	81	3	0	0	0	0	84		
OTHER	116	42	0	0	0	0	158		
TOTAL	1,300	427	0	0	0	0	1,727	0	1,727
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIN BURSABLES
G.O. BONDS AUTH	242								
G.O. BONDS UNAUTH		79	0	0	0	0	321	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	907	298	0	0	0	0	1,205	1,205	
STATE GRANT	151	50	0	0	0	0	201	201	
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	1,300	427	0	0	0	0	1,727	1,406	321

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department		Account Code					Project Category			
MUNICIPAL UTILITIES		551-8008-9400					PUMP STATIONS/FORCE MAINS			
Program Category		TOTAL PROJECT COST					BONDS		OTHER	STATE OR
ANCHORAGE SEWER UTILITY - ABSSA		1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV	LOCAL	FEDERAL
PROJECT TITLE		THOUSANDS OF DOLLARS								
1. 36th Ave. - Turnagain Pump Station and Force Main		1,250						233		1,017
2. Chester Creek Pump Station Emergency Generator		50	427					88		389
TOTALS		1,300	427	0	0	0	0	321	0	1,406

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

Department MUNICIPAL UTILITIES		Account Code 551-8008-9400
Program Category ANCHORAGE SEWER UTILITY - ABSSA		Project Category PUMP STATIONS/FORCE MAINS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. 36th Avenue - Turnagain Pump Station and Force Main	This pump station and force main will intercept a substantial portion of the flow into the Chester Creek dumping station, indefinitely delaying further expansion of that facility. The force main will direct a large portion of Fish Creek's trunk flow direct to interceptor in Wisconsin Street. Site acquisition initiated in 1980.	
2. Chester Creek Pump Station Emergency Generator	Project to provide emergency power for all pumps in pump station. Design 1981, construction 1982.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department MUNICIPAL UTILITIES
Project Category SEWER UTILITY - TRUNKS & INTERCEPTORS - ABSSA

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. E-1-1 Trunk - Phase II	800	800	Under construction.
2. 78-Inch West Interceptor Phase II	550	550	Design is proceeding. Construction in 1982 pending Federal grant funds.
3. Southeast Interceptor	2,360	2,360	Under construction.
4. C-3 Trunk - South	558	558	Design is proceeding. Construction in 1981.
5. D-3 Trunk	266	266	Design is complete. Construction to be completed in 1980.
6. International Airport Road Trunk	321	321	Under construction.
7. "C" Street Trunk	30	30	Design is complete. Construction to be completed in 1981.
8. Abbott Loop Manor Trunk	18	18	Delayed until 1981.
9. C-5-2 Trunk - Phase I	85	85	To be constructed in conjunction with the State DOT extension of Minnesota By-pass from Dimond Boulevard to O'Malley Road.
10. Private Development Oversizing	199	199	Proceeding as described.
11. Projects in Conjunction with Alaska Department of Transportation	217	217	Proceeding as described.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 40-TRUNKS AND INTERCEPTORS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	84	294	97	164	195	94	928		
LAND AND R.O.W.	58	145	53	85	134	46	521		
CONSTRUCTION	1,259	12,130	1,319	2,284	3,375	1,274	21,641		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	88	527	86	185	211	60	1,157		
OTHER	216	1,314	435	582	705	476	3,728		
TOTAL	1,705	14,410	1,990	3,300	4,620	1,950	27,975	0	27,975
SOURCE OF FUNDS									
							TOTAL FUNDS	REINDUR SABLES	NON-REIN BURSABLES
G.O. BONDS AUTH	811								
G.O. BONDS UNAUTH		4,433	1,133	1,910	2,693	1,290	12,270	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	391	7,256	272	300	56	0	8,275	8,275	
STATE GRANT	503	2,721	585	1,090	1,871	660	7,430	7,430	
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	1,705	14,410	1,990	3,300	4,620	1,950	27,975	15,705	12,270

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department	MUNICIPAL UTILITIES	Account Code	551-8008-9400
Program Category	ANCHORAGE SEWER UTILITY - ABSSA	Project Category	TRUNKS & INTERCEPTORS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
1. Southeast Interceptor	<p>Connects E-1, E-2, E-3, E-4, E-5, E-6, E-7 and E-8 trunks with the 78-inch West Interceptor. Interceptor will be located for the most part along the Alaska Railroad right-of-way and New Seward Highway for a distance of 7 miles. Construction schedule of the interceptor to be as follows:</p> <p style="padding-left: 40px;">1981 - From O'Malley to Huffman Road 1982 - From Huffman to DeArmoun Road 1983 - Crossing of DeArmoun and New Seward Highway Interchange 1984 - From DeArmoun to E-7 Trunk 1985 - From E-7 Trunk to E-8 Trunk</p>		
2. Projects with Alaska Department of Transportation	Reimbursement to the State of Alaska Department of Transportation for installation of sewer improvements in conjunction with State projects.		
3. Private Development Oversizing	Reimbursement to developers for oversizing of systems designed to serve the entire service area.		
4. Public Works Projects	Miscellaneous projects that occur as a result of various Public Works paving projects that require relocation or construction of new facilities prior to paving. These projects are designed and constructed as planned.		
5. E-3 Trunk	Project will extend the collection system to serve an area east of the Alaska Railroad to Lake Otis Parkway between 94th Avenue and O'Malley Road. Will connect to the Southeast Interceptor.		
6. E-1 Trunk (addn. appropriation)	Project will provide for construction of approximately 5,300 feet of 16-inch trunk sewer on Lake Otis Parkway from 84th Ave. to Abbott. Design complete, construction to complete in 1981.		
7. 78-Inch West Interceptor - Phase II	Project to connect Northeast and Southeast Interceptors with Phase I of 78" West Interceptor (constructed in 1980), thereby diverting flow via gravity away from Campbell Creek pump station and avoiding overflow into Campbell Lake during peak periods of infiltration and inflow. Project is 6,000 L.F. long.		
8. C-3 Trunk (North)	Project will serve an area north of 80th Ave. and west of Jewel Lake Road around Sand Lake.		
9. C-5-2 Trunk - Phase II	Project consists of an extension of trunk system from the vicinity of 96th Ave. and Victor Road east for about 3/4 of a mile.		

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

Department				Account Code					
MUNICIPAL UTILITIES				551-8008-9400					
Program Category				Project Category					
ANCHORAGE SEWER UTILITY - ABSSA				TRUNKS & INTERCEPTORS					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
10. 15th Avenue & Gambell Street Trunk		1,100					660		440
11. Miscellaneous Trunk Improvements		900	900	900	900	1,000	2,760		1,840
12. C-7 Trunk				1,200			720		480
13. C-6 Trunk					2,400		1,440		960
TOTALS		1,705	14,410	1,990	3,300	4,620	1,950	12,270	15,705

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

Department MUNICIPAL UTILITIES		Account Code 551-8008-9400
Program Category ANCHORAGE SEWER UTILITY - ABSSA		Project Category TRUNKS & INTERCEPTORS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
10. 15th Avenue & Gambell Street Trunk	Project consists of construction of a sewer trunk parallelling an existing line along 15th Avenue and then in a southerly direction on Gambell Street.	
11. Miscellaneous Trunk Improvements	Project consists of miscellaneous trunk improvements pending approval of trunk improvement districts in the Anchorage Bowl.	
12. C-7 Trunk	Project consists of construction of trunk system from Turnagain Interceptor near Klatt Road in an easterly direction for approximately 1½ miles along projected 115th Avenue.	
13. C-6 Trunk	Project consists of extension of the trunk system from the projected intersection of Victor Road and 104th Avenue, east along 104th Avenue projected a distance of approximately 1½ miles.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	MUNICIPAL UTILITIES
Project Category	SEWER UTILITY - LATERALS - ABSSA

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Campbell Heights North LID	437	437	Design complete. Under construction.
2. Turnagain Heights LID	368	368	Designed by A&E Consultant. Construction initiated in 1980.
3. Tudor Corners LID	178	178	Design is proceeding. Construction in 1981.
4. Anticipated LID's	1,000	1,000	Proceeding as described.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 40-LATERALS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	118	127	139	150	161	165	860		
LAND AND R.O.W.	59	64	69	75	79	240	586		
CONSTRUCTION	1,478	1,587	1,725	1,863	2,001	2,239	10,893		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	177	191	207	224	240	56	1,095		
OTHER	310	331	360	388	419	300	2,108		
TOTAL	2,142	2,300	2,500	2,700	2,900	3,000	15,542	0	15,542
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH	1,285								
G.O. BONDS UNAUTH		1,380	1,500	1,620	1,740	1,800	9,325	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	857	920	1,000	1,080	1,160	1,200	6,217	6,217	
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	2,142	2,300	2,500	2,700	2,900	3,000	15,542	6,217	9,325

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department				Account Code					
MUNICIPAL UTILITIES				551-8008-9400					
Program Category				Project Category					
ANCHORAGE SEWER UTILITY - ABSSA				LATERALS					
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986			
THOUSANDS OF DOLLARS									
1. Anticiapted LID's	2,142	2,300	2,500	2,700	2,900	3,000	9,325		6,217
TOTALS	2,142	2,300	2,500	2,700	2,900	3,000	9,325		6,217

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

Department	MUNICIPAL UTILITIES	Account Code	551-8008-9400
Program Category	ANCHORAGE SEWER UTILITY - ABSSA	Project Category	LATERALS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
1. Anticipated LID's	Planned lateral sewer expansion based upon residents request and approval.		

MUNICIPALITY OF ANCHORAGE -- UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department MUNICIPAL UTILITIES
Project Category SEWER UTILITY - REPAIR & REHABILITATION - ABSSA

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Repair and Rehabilitation	385	385	Proceeding as described.
2. Implement S.S.E.S. Recommendation	625	625	201 Facility Plan and Pretreatment Study in progress.
3. R&R State Right-of-Way	130	130	Proceeding as described.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 40-REPAIR AND REHABILITATION

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	85	67	104	104	63	0	423		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	1,069	1,329	1,930	1,979	1,441	700	8,448		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	96	92	145	146	87	0	566		
OTHER	100	62	101	101	59	0	423		
TOTAL	1,350	1,550	2,280	2,330	1,650	700	9,860	0	9,860
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIN BURSABLES
G.O. BONDS AUTH	400								
G.O. BONDS UNAUTH		195	322	322	186	0	1,425	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	373	733	1,207	1,207	698	0	4,218	4,218	
STATE GRANT	262	122	201	201	116	0	902	902	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	315	500	550	600	650	700	3,315		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,350	1,550	2,280	2,330	1,650	700	9,860	5,120	4,740

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department				Account Code						
MUNICIPAL UTILITIES				551-8008-9400						
Program Category				Project Category						
ANCHORAGE SEWER UTILITY - ABSSA				REPAIR & REHABILITATION						
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS	
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV			
THOUSANDS OF DOLLARS										
1. R&R Emergency	215							215		
2. R&R Planned	100	500	550	600	650	700		3,100		
3. International Airport Road Trunk R&R	500						300		200	
4. Implementation of SSES	535	500	500	500	500		472		2,063	
5. R&R Fish Creek Interceptor		550	500	500	500		381		1,669	
6. R&R Knik Interceptor			730	730			272		1,188	
TOTALS	1,350	1,550	2,280	2,330	1,650	700	1,425	3,315	5,120	

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

Department MUNICIPAL UTILITIES		Account Code 551-8008-9400
Program Category ANCHORAGE SEWER UTILITY - ABSSA		Project Category REPAIR & REHABILITATION
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. R&R Emergency	These are emergency repairs to the sewerage system as a result of line failures and other malfunctions that make the system inoperable.	
2. R&R Planned	Projects consist of miscellaneous repair and rehabilitation to maintain existing sewage collection system and reduce mainline plugs, clean up charges incurred because of flooding.	
3. International Airport Road Trunk R&R	Project consists of design and construction of a gavity sewer line from the terminal building to Jewel Lake Road. Construction of this trunk sewer will eliminate four existing pump stations and provide additional capacity needed for future development along the trunk alignment.	
4. Implementation of SSES	Project is for completion in 1981 of the 201 Facilities Plan and Pretreatment Study, both of which are required by EPA in order to qualify Service Area 40 for Federal Grant funding. In 1982 through 1986 the projects consist of planned repair of the sanitary sewer systems according to the recommendations of the Sanitary Sewer Evaluation Study completed in 1979.	
5. R&R Fish Creek Interceptor	Project is for planned repair and rehabilitation of selected segments of the Fish Creek Interceptor to eliminate recurring problem areas, reduce infiltration, and respond to emergency situations.	
6. R&R Knik Interceptor	This project is for planned repair and rehabilitation of selected segments of the Knik Interceptor to eliminate recurring problem areas, reduce infiltration, and respond to emergency situations.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	MUNICIPAL UTILITIES
Project Category	SEWER UTILITY - NEW EQUIPMENT - ABSSA

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Grit, Sludge and Ash Disposal Truck	60	60	Equipment is ordered.
2. Other New Vehicles	75	75	Proceeding as described.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY


DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 40-NEW EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
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	209	148	149	171	189	206	1,072		
INTERFUND CHARGES	33	13	13	15	16	18	108		
OTHER	798	9	8	9	10	11	845		
TOTAL	1,040	170	170	195	215	235	2,025	0	2,025
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH	0						0	0	
G.O. BONDS UNAUTH		0	0	0	0	0	0	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	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	1,040	170	170	195	215	235	2,025		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,040	170	170	195	215	235	2,025	0	2,025

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department MUNICIPAL UTILITIES				Account Code 551-8008-9400					
Program Category ANCHORAGE SEWER UTILITY - ABSSA				Project Category NEW EQUIPMENT					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Continuous Property Record System	800								800
2. Vehicles	150	105	100	115	125	135			730
3. Miscellaneous Equipment	90	65	70	80	90	100			495
TOTALS 	1,040	170	170	195	215	235			2,025

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

Department MUNICIPAL UTILITIES		Account Code 551-8008-9400
Program Category ANCHORAGE SEWER UTILITY - ABSSA		Project Category NEW EQUIPMENT
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Continuous Property Record System	Equipment will provide effective and efficient accountability and internal control of all property records, funds and assets related to the Utility. The project will be in accordance with the Utility's long range plan associated with computerized CPR Systems and State and Federal Statute requirements for regulated utilities.	
2. Vehicles	This project is the orderly replacement of worn out vehicles or wrecked vehicles by accident.	
3. Miscellaneous Equipment	This project is the orderly replacement of worn out or wrecked miscellaneous small equipment beyond the feasibility of being repaired.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	MUNICIPAL UTILITIES
Project Category	SEWER UTILITY - TRUNKS & INTERCEPTORS -ERSSA

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Eagle River Road Interceptor	104	104	Design is proceeding.
2. Private Development Oversizing	21	21	Proceeding as described.
3. Department of Transportation (State) Related Projects	158	158	Proceeding as described.
4. Eagle River Road Trunk	70	70	Design is proceeding. Construction in 1981.
5. Fire Lake Interceptor	811	811	Design postponed until 1981. Construction scheduled for 1983.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 50-TRUNKS AND INTERCEPTORS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	208	50	118	74	10	8	468		
LAND AND R.O.W.	4	23	50	32	3	12	124		
CONSTRUCTION	464	574	1,423	994	63	110	3,628		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	49	70	156	103	10	2	390		
OTHER	82	113	238	169	49	53	704		
TOTAL	807	830	1,985	1,372	135	185	5,314	0	5,314
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		510	708	837	95	125	2,275	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	837	0	0	0	837	837	
STATE GRANT	807	320	440	535	40	60	2,202	2,202	
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	807	830	1,985	1,372	135	185	5,314	3,039	2,275

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department MUNICIPAL UTILITIES				Account Code 553-8012-9600						
Program Category ANCHORAGE SEWER UTILITY – ERSSA				Project Category TRUNKS & INTERCEPTORS						
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS	
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV			
THOUSANDS OF DOLLARS										
1. Projects with Alaska Department of Transportation	100	100	100	100	100	150	390		260	
2. Private Development Oversizing	25	30	35	35	35	35	195			
3. Eagle River Road Trunk	482						289		193	
4. North Valley Trunk		700					420		280	
5. Fire Lake Interceptor			1,200				223		977	
6. Malaspina Street Trunk			650				390		260	
7. Trunk East from Chugiak				1,237			742		495	
8. Eagle River Sewer Master Plan	200								200	
TOTALS	807	830	1,985	1,372	135	185	2,649		2,665	

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

Department MUNICIPAL UTILITIES		Account Code 553-8012-9600
Program Category ANCHORAGE SEWER UTILITY – ERSSA		Project Category TRUNKS & INTERCEPTORS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1. Projects with Alaska Dept. of Transportation	This project consists of reimbursement to the Alaska Department of Transportation for installation of sewer improvements in conjunction with State projects in Service Area 50.	
2. Private Development Oversizing	This project consists of reimbursement to developers for oversizing of sewer systems within Service Area 50.	
3. E.R. Road Trunk	Planned expansion of trunk system to extend service up Eagle River Valley.	
4. North Valley Trunk	This project consists of design and construction of a planned expansion of the trunk system to serve the North Valley area.	
5. Fire Lake Interceptor	This project provides for the construction of one mile of interceptor to serve the area around Fire Lake in Eagle River.	
6. Malaspina Street Trunk	This project provides for the planned expansion of the sewer trunk system along Malaspina Street.	
7. Trunk East from Chugiak	This is a planned expansion of the sewer trunk system in Eagle River to the Chugiak area.	
8. Eagle River Sewer Master Plan	Develop a Master Plan for sewer development in the Eagle River Sewer Service Area.	

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	MUNICIPAL UTILITIES
Project Category	SEWER UTILITY - NEW EQUIPMENT - ERSSA

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Vehicles	16	16	Proceeding as described.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 50-LATERALS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	66	70	76	82	93	74	461		
LAND AND R.O.W.	33	34	38	41	47	108	301		
CONSTRUCTION	674	689	759	828	931	1,008	4,889		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	92	97	106	116	130	25	566		
OTHER	105	110	121	133	149	135	753		
TOTAL	970	1,000	1,100	1,200	1,350	1,350	6,970	0	6,970
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		600	660	720	810	810	3,600	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0		0
STATE GRANT	970	400	440	480	540	540	3,370	3,370	
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	970	1,000	1,100	1,200	1,350	1,350	6,970	3,370	3,600

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department		Account Code							
MUNICIPAL UTILITIES		553-8012-9600							
Program Category		Project Category							
ANCHORAGE SEWER UTILITY - ERSSA		LATERALS							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1. Anticipated LID's	970	1,000	1,100	1,200	1,350	1,350	4,170		2,800
TOTALS	970	1,000	1,100	1,200	1,350	1,350	4,170		2,800

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

Department		MUNICIPAL UTILITIES	Account Code	553-8012-9600
Program Category		ANCHORAGE SEWER UTILITY ERSSA	Project Category	LATERALS
PROJECT TITLE		SUMMARY OF PROJECT SCOPE		
1. Anticipated LID's		This consists of planned lateral expansion based upon residents requests and approval in Service Area 50.		

MUNICIPALITY OF ANCHORAGE -- UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	MUNICIPAL UTILITIES
Project Category	SEWER UTILITY - TREATMENT - GASSA

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Holding Tank	13	0	Cancelled.
2. Storage Building	12	12	Design and construction proceeding.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 60-TREATMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	17	0	0	0	0	0	17		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	173	0	0	0	0	0	173		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	2	0	0	0	0	0	2		
OTHER	22	0	0	0	0	0	22		
TOTAL	214	0	0	0	0	0	214	0	214

SOURCE OF FUNDS							TOTAL	REIMBUR	NON-REIM
							FUNDS	SABLES	BURSABLES
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	128	0	0	0	0	0	128	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	86	0	0	0	0	0	86	86	
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	214	0	0	0	0	0	214	86	128

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department				Account Code							
MUNICIPAL UTILITIES				555-8014-9800							
Program Category				Project Category							
ANCHORAGE SEWER UTILITY - GASSA				TREATMENT							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS		
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV				
THOUSANDS OF DOLLARS											
1. Lagoon Cover	214						128		86		
TOTALS	214	0	0	0	0	0	128		86		

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

Department MUNICIPAL UTILITIES	Account Code 555-8014-9800
Program Category ANCHORAGE SEWER UTILITY - GASSA	Project Category TREATMENT
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
<p>1. Lagoon Cover</p>	<p>Provide an enclosure over aeration lagoon for the purpose of maintaining above freezing temperatures. During the winter season, heavy ice forms, preventing the normal treatment process and severely damages major components of the facility resulting in unanticipated high maintenance costs.</p>

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	MUNICIPAL UTILITIES
Project Category	SEWER UTILITY - LATERALS - GASSA

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Girdwood/Alyeska LID 60-1 Schedule I	1,000	1,000	Project under construction.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: SEWER UTILITY

PROJECT CATEGORY: SA 60-LATERALS

THOUSANDS OF DOLLARS

	1981	1982	1983	1984	1985	1986	FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	26	16	16	16	16	16	106		
LAND AND R.O.W.	11	24	24	24	24	24	131		
CONSTRUCTION	372	224	224	224	224	224	1,492		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	43	6	6	6	6	6	73		
OTHER	48	30	30	30	30	30	198		
TOTAL	500	300	300	300	300	300	2,000	0	2,000

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	300	180	180	180	180	180	1,200	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	200	120	120	120	120	120	800	800	
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	500	300	300	300	300	300	2,000	800	1,200

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department				Account Code							
MUNICIPAL UTILITIES				555-8014-9800							
Program Category				Project Category							
ANCHORAGE SEWER UTILITY - GASSA				LATERALS							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS		
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV				
THOUSANDS OF DOLLARS											
1. Anticipated LID's	500	300	300	300	300	300	1,200		800		
TOTALS	500	300	300	300	300	300	1,200		800		

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

Department	MUNICIPAL UTILITIES	Account Code	555-8014-9800
Program Category	ANCHORAGE SEWER UTILITY - GASSA	Project Category	LATERALS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
1. Anticipated LID's	This project consists of design and construction of planned lateral sewer expansion based upon residents requests and approval in Service Area 60.		