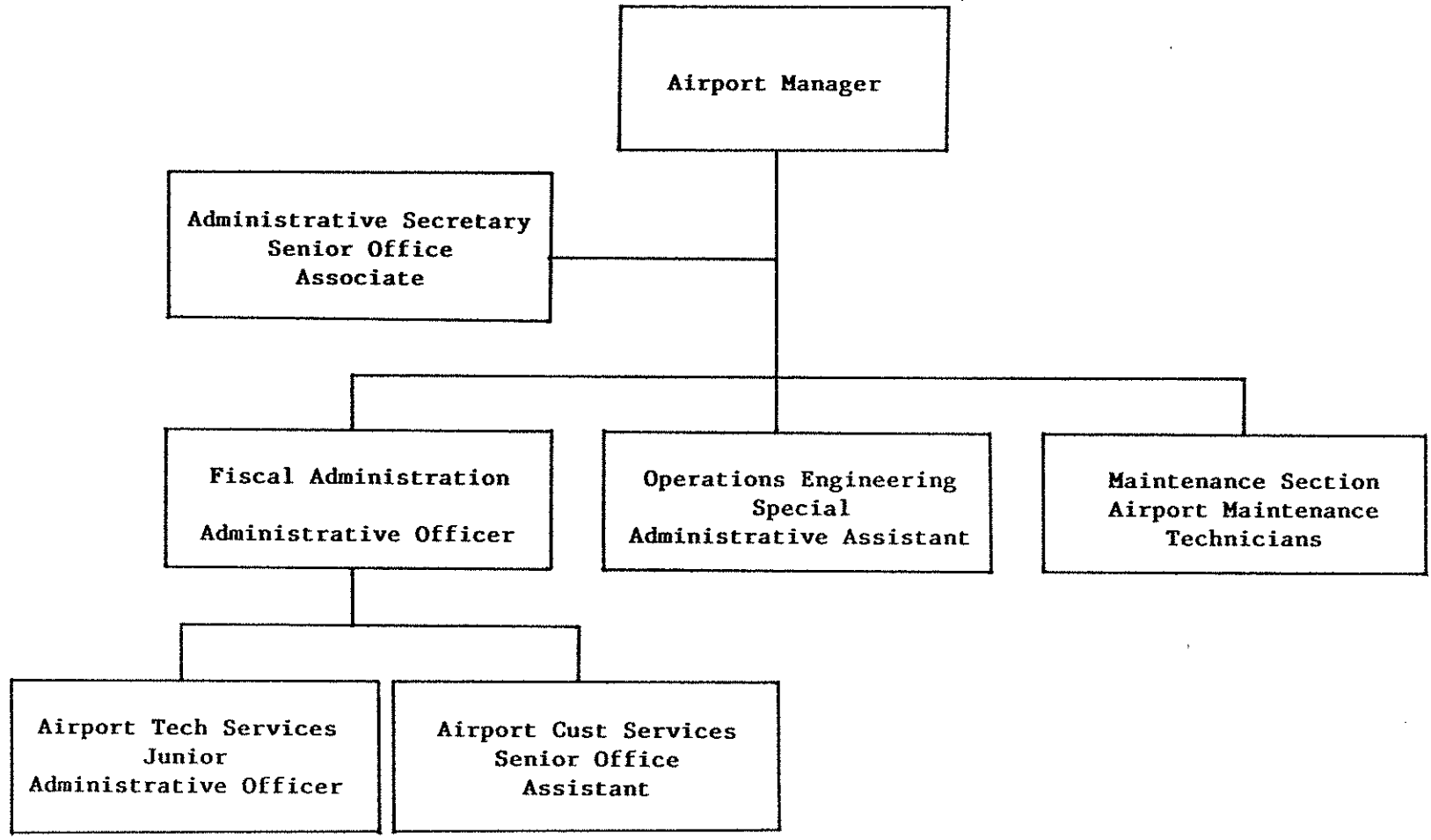


MERRILL FIELD AIRPORT

Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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MERRILL FIELD MUNICIPAL AIRPORT



Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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MISSION

The mission of Merrill Field Airport is to operate, maintain, and develop new airport facilities to satisfy the community aviation demand, while maintaining a viable financial position and being an attractive, good neighbor in the community.

GOALS

The goals of Merrill Field are to:

1. Maintain airfield facilities in a fully functional, efficient and safe condition for passenger, pilot and leaseholder use at all times.
2. Maximize the use of Federal Airport Improvement Program (AIP) grants to provide facilities that will safely and adequately meet the growing needs of general aviation.
3. Improve the general operational utility of Merrill Field for passengers, pilots and leaseholders by actively pursuing grant capital funding to develop capital projects in accordance with the Merrill Field Master Plan.
4. Enhance the Airport's role as the major general aviation transportation facility serving Anchorage and outlying areas within Alaska by constructing a Public Aviation Terminal Facility.

FACTORS DRIVING THE UTILITY

1. Population growth/decline in the Anchorage area.
2. Demand for aircraft tiedown space will gradually continue to increase.
3. Airport flight operations have stabilized with Goosebay Airport now carrying part of the training load; a gradual increase should occur.

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Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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FACTORS DRIVING THE UTILITY (CONTINUED)

4. Anchorage area airport facilities will reach capacity in the next decade.
5. Federal/State grant regulatory requirements.
6. Duty to perform a responsive and responsible level of maintenance.

PLANNING AND FINANCIAL ASSUMPTIONS

The following assumptions have been used in developing Merrill Field Airport's 1988-1993 long range plans. They have been developed from the best data available at this time.

1. FAA grants will continue to be available in sufficient amounts to fund the Airport Capital Programs recommended in the Merrill Field Master Plan.
2. Combined Revenue Bonds and State Grant funds will be available to construct the Public Aviation Terminal Facility.
3. Airport revenue can be increased only to cover the cost of inflation to:
 - a. Meet increased expenses associated with existing responsive levels of service.
 - b. Maintain and repair airport plant and equipment.
4. Airport revenue will fluctuate with weather conditions, the general economy, and population growth/decline.

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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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OBJECTIVE/PROGRAMS

1. Continue to Aggressively Seek and Obtain FAA Grant Funding for the Airport Capital Improvement Program.
 - Acquire additional land west of runway 15/33 to insure compatible land use.
 - Identify capital requirements for eligible grant projects.
 - Secure engineering services for project preliminary design, final design, contract specifications, bid award, and construction supervision.
 - Accomplish preapplication process.
 - Secure tentative allocations.
 - Accomplish grant application process.

2. Continue To Improve the Utility, Quality, Appearance and Safety of Facilities at Merrill Field.
 - Continue long term planning, development, and construction of an enhanced quality of facilities.
 - Construct roads and landscaping along the south boundary of the airport.
 - Construct and market a financially self-sufficient Public Aviation Terminal Facility.
 - Manage and market Orca Street properties to provide additional Terminal revenue bond debt service coverage.
 - Review and update the Merrill Field Master Plan.
 - Work in close coordination with the Airport Commission, Fixed Based Operators, and other tenants.
 - Perform asphaltic crack sealing of runways/taxiways.

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Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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OBJECTIVE/PROGRAMS (CONTINUED)

- Construct airport flight planning space.
- Fund advance planning for grant plans and specifications.
- Maintain four temporary Airport Maintenance Technician Assistant employees for four weeks (day labor).
- Construct 192 new aircraft tiedowns in apron E-4 in 1993.
- Construct 219 new aircraft tiedowns in apron F-1 in 1996.

3. Maintain A Viable Financial Position.

Increase revenue to cover inflation to meet airport objectives:

- by establishing user specific business charges for specific services rendered.
- by increasing user fees to meet increased direct and indirect costs of inflation.
- by increasing facility productivity.

4. Increase Operational Efficiency of Airport Data Processing Equipment.

- Continue development and enhancement of existing programs to facilitate better data resource management.
- Maintenance of database and management reporting capabilities.

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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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WORKFORCE PROJECTION

<u>DIVISIONS</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>
Airport Manager	1	1	1	1	1	1	1
Grant Administration	1	1	1	1	1	1	1
Financial Administration	1	1	1	1	1	1	1
Office Operations	3	3	3	3	3	4	4
Airport Maint. Tech. (Permanent)	3	3	3	4	4	4	4
Heavy Equip. Operator (Temporary)	2	2	2	2	2	2	2
Airport Maint. Assts. (Temp)	4	4	4	4	4	4	4
Public Aviation Facility	0	[To Be Determined -----]					

Total (Permanent)	9	9	9	10	10	11	11
Total (Temporary)	6	6	6	6	6	6	6

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Utility	Division	Budget Year
Municipal Airport	Merrill Field	1989

1989 BUDGET ASSUMPTIONS

The following assumptions were used in the preparation of the 1989 Operating and Capital Budgets:

1. Salaries and Wages. Based upon the recommendation received from the Office of Management and Budget, the following assumptions were made for each group of employees:
 - Executive Employees - It was assumed the wage freeze in effect for 1988 would be continued thru 1989.
 - Non-Represented Employees - It was assumed the wage freeze in effect for 1988 would be continued thru 1989.
 - Anchorage Municipal Employees Association - It was assumed a bonus of \$375 would be paid each full-time employee on 1/1/89; a 3% increase would be granted effective 7/1/89; and step increases would be granted based upon employee performance evaluations.
 - Anchorage Joint Crafts Council - It was assumed these employees would receive a 3% increase on 3/13/89.
2. Benefits. Based upon the recommendation received from the Office of Management and Budget, it was assumed that benefit costs would remain constant or decrease slightly in 1989.
3. Inflation Factor. While the Consumer Price Index in itself is not a particularly valid indicator of the actual inflation factor, the "All Other Items" component within that Index does seem to be the most valid of the components available. Based upon information provided by the Alaska Department of Labor for December 1986 compared to December 1987, it was assumed that an inflation factor of 3.5% would be sufficient when applied to 1987 expenditures projected to 1989 requirements.
4. Debt Service Interest Rates. It is assumed the issuance of \$1,000,000 in Revenue Bonds but those Bonds would not be sold in 1989.
5. Interest Income. Based upon the recommendation received from the Office of Management and Budget, an interest rate of 6.5% was assumed in the calculating of Interest Income during 1989.
6. Intragovernmental Charges. Based upon the recommendation received from the Office of Management and Budget, it was assumed that the 1989 Intragovernmental Charges assessed the Airport by other departments would remain constant at 1988 levels.
7. Municipal Utility Service Assessment. It is assumed that the Federal Aviation Administration will approve the payment of MUSA by the Airport to General Government. **NOTE:** The Anchorage Assembly ultimately decided to exempt the Airport for 1989.

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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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KEY FINANCIAL RATIOS

<u>RATIO</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
Current Ratio	1.34	.50	.16
Debt Equity Ratio	1.1%	7.1%	3.3%
Receivable Turnover	53.47 (7 days)	52.44 (7 days)	257.78 (1.5 days)

Utility	Division	Budget Year
Municipal Airport	Merrill Field	1989

RESOURCE IMPACTS
Dollars in Thousands

	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>
GROWTH FACTORS						
A. Based Aircraft	1,040	1,080	1,135	1,205	1,290	1,360
B. Flight Operations	275,000	281,000	290,000	302,000	311,000	324,000
C. Municipal Tiedowns	626	626	626	626	818	818
GRANTS ANTICIPATED	4,687	1,500	2,062	1,406	1,125	1,125
STAFF REQUIREMENTS						
A. Permanent	9	9	10	10	11	11
B. Temporary	6	6	6	6	6	6
C. Airport Terminal	To Be Determined	-	-	-	-	-
TOTAL PERSONNEL	9+6T	9+6T	10+6T	10+6T	11+6T	11+6T
REVENUE	1,104	1,132	1,213	1,311	1,382	1,463
EXPENSES	1,094	1,064	1,117	1,154	1,187	1,223
NET INCOME REGULATORY	10	68	96	157	195	240

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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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SUMMARY OF RATE CHANGES
 Historical Analysis
 Percent of Increase

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>REVENUE CATEGORY</u>								
Lease/Access Fees	5.9	----	----	11.1	15.0	8.7	8.0	3.7
Transient Parking	---	----	----	50.0*	----	----	---	---
Permanent Parking	---	----	----	12.7	----	----	---	---

* Increased from \$2 to \$3

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Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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PROJECTED RATE ADJUSTMENTS
Percent of Increase and Components

	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>
REVENUE CATEGORY							
Lease/Access Fees	---	---	3.4	3.3	3.2	3.1	3.0
Transient Parking	---	---	---	---	33.3	---	---
Permanent Parking	---	---	---	---	11.3	---	---

COMPONENTS OF INCREASE

- Continued capital improvements require local matching funds.
- Installation of areawide lighting for improved security continues to increase energy costs.
- Maintenance of existing airport facilities, plus anticipated capital improvements, will increase maintenance expenses.
- Additional personnel costs will be required as gradual improvements in the economy take place.
- Non-contributed depreciation will increase as capital improvements are completed.

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MUNICIPALITY OF ANCHORAGE

Utility	Division	Budget Year
Municipal Airport	Merrill Field	1989

STATISTICAL AND PERFORMANCE TRENDS

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
1. Based Aircraft	1,008	1,019	1,079	1,022	1,009	1,025	1,040
2. Municipal Tiedowns	524	514	583	583	583	626	626
3. National Airport Ranking	19th	15th	25th	33rd	38th	37th	36th
4. Flight Operations (Federal Year)	331,277	374,141	334,367	301,258	280,546	290,000	302,000
5. Transient Parking (Number of Days)	8,656	7,797	8,437	7,668	6,513	6,600	6,700
6. Municipal Fuel Flowage (Gallons)	1,053,621	1,159,523	1,023,491	1,031,240	1,026,162	1,065,000	1,075,000
7. Lease Rate (Per Square Foot Per Year)	.10	.115	.125	.135	.140*	.140	.140
8. Leased Square Footage	2,619,489	2,873,287	2,839,718	2,852,187	2,852,187	2,799,047	2,799,047

* For 1987, January 1 thru June 30 is \$.135; July 1 thru December 31 is \$.140 per square foot per year.

MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989	
Personnel Resources	Range & Step	Current Year: 1988 Budget	Budget Year: 1989 Budget
Merrill Field Airport Manager	21-Exec	1	1
Special Administrative Assistant	21-Exec	1	1
Administrative Officer	14-AMEA	1	1
Junior Administrative Officer	12-N Rep	1	1
Senior Office Associate	10-AMEA	1	1
Senior Office Assistant	8-AMEA	1	1
Airport Maintenance Technician	22-JCC	2	2
Airport Maintenance Technician	22-JCC	2T	2T
Airport Maintenance Technician	15-JCC	1	1
Airport Maintenance Assistant	06-JCC	4T	4T
		9	9
TOTALS		6T	6T
<u>Summary By Bargaining Unit/Classification</u>			
Executive		2	2
Non-Represented		1	1
A M E A		3	3
J C C		3 6T	3 6T
		9 6T	9 6T
TOTALS		9 6T	9 6T

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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989
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1988 Approved Budget Reconciled To 1989 Proposed Budget

1988 Approved Budget	\$1,620,000
Personal Services	26,000 ^a
Other Services and Charges	19,000 ^b
Charges From Other Departments	-2,000 ^c
Municipal Utility Service Assessment	<u>37,000</u> ^d †
Net Increase	80,000
1989 Proposed Budget	\$1,700,000

^a Increase due to bargaining unit negotiated agreements.

^b Increase due to maintenance expenses associated with Orca Street lease/rental properties.

^c Decrease due to cost savings achieved by General Government in the performance of certain functions for the Airport.

^d Increase due to the Airport being included in MUSA for 1989; previously exempt.

† **NOTE:** The Anchorage Assembly ultimately decided to exempt the Airport for 1989 but did not reduce the total appropriation.

MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989	
Municipality of Anchorage Financial Data (Dollars in Thousands)			
Line Item Description	Year: <u>1987</u> Actual	Year: <u>1988</u> Pro-Forma	Year: <u>1989</u> Budget
<u>OPERATING BUDGET</u>			
Revenue	927	1,042	1,104
Expense	1,047	1,498	1,700
Net Income (Loss) For Governmental Financial Reporting	(120)	(456)	(596)
Add: Depreciation Contributed Plant	288	558	606
Net Income Regulatory	168	102	10
<u>CAPITAL BUDGET</u>		<u>APPROPRIATED</u>	
PROJECT CATEGORY			
Orca Street Land Acquisition		500	1,500
Pre-Grant Expenses/Master Plan Update		100	300
Miscellaneous Equipment		10	15
Construct Public Aviation Facility			4,000
Widen/Overlay Runway 15/33		1,275	
Temp Const Apron E-4		500	
Grounds Tractor/Mower		35	
Coin-Operated Wash Facility		11	
TOTALS		2,431	5,815
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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989	
Municipality of Anchorage Financial Data (Dollars in Thousands)			
Line Item Description	Year: <u>1987</u> Actual	Year: <u>1988</u> Pro-Forma	Year: <u>1989</u> Budget
<u>OPERATING BUDGET</u> <u>STATEMENT OF REVENUE AND EXPENSE</u>			
<u>OPERATING REVENUE</u>			
Property Leases and Access Fees	458	386	393
FAA Service Rent	15	18	21
FAA Grant Administration	75	81	84
Orca Street Lease/Rental Revenue	37	193	215
State Aviation Fuel Fee	9	13	19
Transient Parking Revenue	20	19	20
Permanent Parking Revenue	237	247	252
Auto Parking Revenue	-0-	8	10
MOA Fuel Fees	52	53	54
All Other Revenues	44	12	13
TOTAL OPERATING REVENUE	947	1,030	1,081
<u>OPERATING EXPENSE</u>			
Personal Services	462	551	606
Supplies	50	82	105
Other Services and Charges	124	157	187
Machinery and Equipment	-0-	-0-	-0-
Depreciation, Non-Contributed Plant	62	72	73
Charges From Other Departments	61	77	85
TOTAL OPERATING EXPENSE *	759	939	1,056
OPERATING INCOME (LOSS)	188	91	25
* Depreciation of Contributed Plant Not Included			
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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989	
Municipality of Anchorage Financial Data (Dollars in Thousands)			
Line Item Description	Year: <u>1987</u> Actual	Year: <u>1988</u> Pro-Forma	Year: <u>1989</u> Budget
<u>NON-OPERATING REVENUE</u>			
Sale of Specifications	-0-	1	1
Interest Revenue	(21)	10	20
Disposition of Assets	-0-	1	2
TOTAL NON-OPERATING REVENUE	(21)	12	23
<u>NON-OPERATING EXPENSE</u>			
Municipal Utility Service Assessment	-0-	-0-	37* †
Interest on Long-Term Debt	1	1	1
TOTAL NON-OPERATING EXPENSE	1	1	38
NON-OPERATING INCOME	(20)	11	(15)
NET INCOME REGULATORY	168	102	10
LESS: DEPRECIATION OF CONTRIBUTED PLANT	288	558	606
NET INCOME (LOSS) FOR GOVERNMENT FINANCIAL REPORTING	(120)	(456)	(596)
* Subject to FAA approval			
† NOTE: The Anchorage Assembly exempted the Airport for 1989 but did not reduce the budget.			
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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year: 1989	
Municipality of Anchorage Financial Data (Dollars in Thousands)			
Line Item Description	Year: <u>1987</u> Actual	Year: <u>1988</u> Pro-Forma	Year: <u>1989</u> Budget
<u>STATEMENT OF CHANGES IN FINANCIAL POSITION</u>			
SOURCE OF FUNDS:			
Net Income (Loss)	(120)	(456)	(596)
Depreciation	350	630	679
Contributions, Other Governments	4,367	2,487	2,686
Decrease in Restricted Special Funds & Receivables	2,088	1,345	-0-
Increase in Liabilities Payable, Restr Spec Funds	-0-	78	89
Total Source of Funds	6,685	4,084	2,858
APPLICATION OF FUNDS:			
Additions to Airport Plant	4,241	3,698	2,557
Reduction of Long Term Obligations	5	5	2
Increase in Restricted Special Funds & Receivables	-0-	-0-	214
Decrease in Liabilities Payable, Restr Spec Funds	95	-0-	-0-
Total Application of Funds	4,341	3,703	2,773
Increase (Decrease) in Working Capital	2,344	381	85
Working Capital, January 1	(2,470)	(126)	255
Working Capital, December 31	(126)	255	340
DETAIL OF CASH BALANCE:			
Equity in General Cash Pool	-0-	(826)	(741)
Equity in Construction Cash Pool	-0-	1,081	1,081
Total Cash Balance, December 31	-0-	255	340
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MUNICIPALITY OF ANCHORAGE

Utility Municipal Airport	Division Merrill Field	Budget Year 1989	
Municipality of Anchorage Financial Data (Dollars in Thousands)			
Line Item Description	Year: <u>1987</u> Actual	Year: <u>1988</u> Pro-Forma	Year: <u>1989</u> Budget
<u>STATEMENT OF CHANGES IN FUND EQUITY</u>			
Balance, January 1	23,710	27,957	29,988
Net Income (Loss)	(120)	(456)	(596)
Contributions Received	4,367	2,487	2,686
Balance, December 31	27,957	29,988	32,078
 <u>Detail of Fund Equity:</u>			
Retained Earnings	1,658	1,202	606
Contributed Capital	26,299	28,786	31,472
Fund Equity, December 31	27,957	29,988	32,078
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MUNICIPAL AIRPORT
1989 CAPITAL IMPROVEMENT BUDGET FINANCIAL SUMMARY
Dollars in Thousands

Project Category	1989 Total Project Cost	Revenue Bonds	Opera- tions	State Grants	Federal Grants
Apron Improvements	-0-	-0-	-0-	-0-	-0-
Runways/Taxiways	-0-	-0-	-0-	-0-	-0-
Building & Equipment	4,015	1,000	15	3,000	-0-
Proj Plan/Design Costs	300	-0-	19	-0-	281
Road Improvements	-0-	-0-	-0-	-0-	-0-
Land Acquisition	1,500	-0-	94	-0-	1,406
TOTAL CIP PROGRAM	5,815	1,000	128	3,000	1,687

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS						Budget Year 1989
Utility <u>Municipal Airport</u>						
Project Category	Project Title	Location	Funding			Total
			Bonds G-GO Bonds R-Rev Bonds	Operations	Grants F-Federal S-State	
Building/Equip Imprvs	Public Aviation Facility	Block 2, Lot 7	1,000=R		3,000=S	4,000
	Miscellaneous Equip- ment	Various		15		15
Prepared by _____ Date _____			1,000	15	3,000	4,015

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS			Budget Year 1989			
Utility <u>Municipal Airport</u>						
Project Category	Project Title	Location	Funding			Total
			Bonds G-GO Bonds R-Rev Bonds	Operations	Grants F-Federal S-State	
Project Planning and Design Costs	Master Plan Update	Various		19	281=F	300
Prepared by _____ Date _____ Total			G R	19	281 F S	300

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS						Budget Year 1989
Utility <u>Municipal Airport</u>						
Project Category	Project Title	Location	Funding			
			Bonds G-GO Bonds R-Rev Bonds	Operations	Grants F-Federal S-State	Total
Land Acquisition	Acquire Orca Street Land	Western Boundary		94	1,406=F	1,500
Prepared by _____ Date _____			G	94	1,406 F	1,500
			R		S	

**MUNICIPAL AIRPORT
1989-1994 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**
Dollars in Thousands

Project Category	1989	1990	1991	1992	1993	1994	Revenue Bonds	Operations	State Grants	Federal Grants	Total
Apron Improvements	-0-	125	-0-	30	1,200	-0-	-0-	136	-0-	1,219	1,355
Runways/Taxiways	-0-	-0-	700	-0-	-0-	1,200	-0-	119	-0-	1,781	1,900
Building & Equipment	4,015	-0-	-0-	-0-	100	-0-	1,000	115	3,000	-0-	4,115
Proj Plan/Design Costs	300	-0-	-0-	-0-	-0-	-0-	-0-	19	-0-	281	300
Road Improvements	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Land Acquisition	1,500	1,500	1,500	1,500	-0-	-0-	-0-	376	-0-	5,624	6,000
TOTAL CIP PROGRAM	5,815	1,625	2,200	1,530	1,300	1,200	1,000	765	3,000	8,905	13,670

SOURCE OF FUNDING:

Revenue Bonds	1,000	-0-	-0-	-0-	-0-	-0-	1,000	-0-	-0-	-0-	1,000
General Bonds	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Operations	128	125	138	124	175	75	-0-	765	-0-	-0-	765
State Grants	3,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	3,000	-0-	3,000
Federal Grants	1,687	1,500	2,062	1,406	1,125	1,125	-0-	-0-	-0-	8,905	8,905
TOTAL FUNDING	5,815	1,625	2,200	1,530	1,300	1,200	1,000	765	3,000	8,905	13,670

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS

Budget Year
1989

Utility Municipal Airport

Project Category	Project Title	Location	BUDGET BY YEAR				
			1990	1991	1992	1993	1994
Tiedown Apron Imprvs	Aircraft Refueling Apron	Block 7	94=F 6=0				
	Overnight Aircraft Parking Imprvs	Block 10	25=0				
	Maintenance Quick Stop Cement Pad	Block 5, Lot 1			30=0		
	Construct Apron E-4	Block 10				1,125=F 75=0	
Source of Funding:							
G.O. Bonds							
Revenue Bonds							
Operations			31		30	75	
State Grants							
Federal Grants			94			1,125	
Total			125		30	1,200	
Prepared by _____	Date: _____						

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS			Budget Year				
Utility <u>Municipal Airport</u>			1989				
Project Category	Project Title	Location	BUDGET BY YEAR				
			1990	1991	1992	1993	1994
Runway/Taxiway Imprvs.	Overlay Taxiway E-1 & E-2	Taxiway E-1 & E-2		656-F 44-O			
	Construct Taxiway D-2 & F-1	Taxiway D-2 & F-1					1,125-F 75-O
Source of Funding:							
G.O. Bonds							
Revenue Bonds							
Operations				44			75
State Grants							
Federal Grants				656			1,125
Total				700			1,200

Prepared by _____ Date _____

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS

Budget Year
1989

Utility Municipal Airport

Project Category	Project Title	Location	BUDGET BY YEAR				
			1990	1991	1992	1993	1994
Building & Equipment	Pilot Briefing Room	Block 10				100=0	
Source of Funding: <ul style="list-style-type: none"> G.O. Bonds Revenue Bonds Operations State Grants Federal Grants 							
						100	
							100
Prepared by _____	Date _____	Total _____					

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS

Budget Year
1989

Utility Municipal Airport

Project Category	Project Title	Location	BUDGET BY YEAR				
			1990	1991	1992	1993	1994
Land Acquisition	Acquire Orca Street Land	Western Boundary	1,406=F 94=0	1,406=F 94=0	1,406=F 94=0		
Source of Funding:							
G.O. Bonds							
Revenue Bonds							
Operations			94	94	94		
State Grants							
Federal Grants			1,406	1,406	1,406		
Total			1,500	1,500	1,500		

Prepared by _____ Date _____