

MERRILL FIELD

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Mission

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

Goals

- Maintain airfield facilities in a fully functional and safe condition for public use at all time.
- 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.
- Improve the utility and appearance of Merrill Field through the construction of roads, including a perimeter road, sidewalks, landscaping, and fencing.
- Enhance the Airport's role as the major general aviation transportation facility serving Anchorage and outlying areas within Alaska, by providing a general aviation terminal complex.
- Continue acquisition of buffer land in runway clear and approach zones to enhance safety and reduce land use conflict.

Factors Driving The Utility

- Projected Demand for Airport Permanent Tiedown Space (1983 = 956 actual)

	1984	1985	1986	1987	1988	1989
Based Aircraft	1,023	1,095	1,172	1,203	1,332	1,426
Annual Tiedown Growth	204	72	77	31	129	104
Projected Demand for Transient Tiedowns						
15 - Adjacent to long term vehicle parking						
14 - Located on north side of Airport						

- Public Aviation Demand for Higher Quality Facilities include:
General Aviation Terminal (a central point of public aviation facilities), roads, landscaped right-of-way and park areas, area wide lighting of aircraft parking aprons; Airport beautification program.
- Public Aviation Demand for a More Responsive Level of Maintenance and the Speed of Quality of Service for:
Snow removal; sanding; mowing; light replacement; dust control; and general ground maintenance.

Planning Assumptions

- FAA grants will continue to be available in sufficient amounts to fund planned Airport Capital Programs.
- State grants will be available to plan, design, and construct a General Aviation Terminal.
- Airport revenue sources can be increased to:
Provide local (FAA Grants) matching funds.
Meet increased expenses associated with responsive levels of service.
- Airport revenue will fluctuate with weather conditions and the general economy.

Objectives

- Continue to aggressively seek and obtain FAA Grant funding for the Airport Capital Improvement Program, including improving taxiway and runway systems; increase aircraft tiedown parking spaces, and improve vehicle routes within the Airport boundary.
- Increase Airport revenues approximately 16% or \$100,355. One third or \$33,805 of the 16% increase in revenue will come from the operations and maintenance lease rate which will be increased \$.015 per square foot per year. The remaining two thirds or \$65,550 will be generated by increased Airport productivity. We anticipate further rate and productivity increases to satisfy the demand illustrated by the driving factors.
- Substantially improve the appearance, safety, and quality of facilities of Merrill Field by:
 - Construction of a perimeter road, sidewalks, and a security fence along the north and east boundary of the Airport
 - Reconstruct and realign Merrill Field Drive
 - Construct a General Aviation Terminal
 - Acquire heavy equipment to improve field maintenance capabilities
- Acquire buffer land in runway clear and approach zones (in progress)

Programs

- Contract for the detailed preliminary planning of capital projects and the update of the Merrill Field Master Plan, process grant pre-applications and grant offers, and manage projects.
 - 1983 204 Tiedowns now under construction, E-3 North and South
 - 1985 Revise and update the Merrill Field Master Plan
 - 1987 180 Tiedowns projected for construction E-4
 - 1988 129 Tiedowns projected for construction F-1 North
- Continue long term planning, development, and construction enhancing the quality of facilities including:
 - Airport service road A-1 and A-2, sidewalk, and security fence
 - Merrill Field Drive (reconstruct, realign east/west segment)
 - General Aviation Terminal
- Perform general airport maintenance of facilities, equipment and grounds.
 - 1984 Add one 6 yard front end loader
 - 1985 Add one additional 120 day temporary person (labor)

MANPOWER FORECAST

PERSONNEL	1983	1984	1985	1986	1987	1988	1989
Operations	3	3	4	4	4	5	5
Maintenance	2 + 1T	2 + 2T	2 + 3T	2 + 3T	3 + 3T	3 + 4T	3 + 4T
Terminal	-0-	-0-	To be determined-----				
TOTAL	5 + 1T	5 + 2T	6 + 3T	6 + 3T	7 + 3T	8 + 4T	8 + 4T

RESOURCE IMPACTS

	1984	1985	1986	1987	1988	1989
Growth Factors						
Based Aircraft	1,023	1,095	1,172	1,203	1,332	1,436
Flight Operations	328,000	340,000	350,000	345,000	330,000	335,000
Grants Anticipated (thousands)	\$ 8,128	\$ 1,300	\$ 3,639	\$ 3,234	\$ 4,741	\$ 3,770
Personnel Increases						
Operations	-0-	1	-0-	-0-	1	-0-
Maintenance	1T	1T	-0-	1	1T	-0-
Terminal	-0- To be determined-----					
TOTAL	1T	1 + 1T	-0-	1	1 + 1T	-0-
Revenue (thousands)	\$ 708	\$ 888	\$ 961	\$ 1,040	\$ 1,174	\$ 1,271
Expense (thousands)	591	743	800	858	971	1,042
Net Income Regulatory (thousands)	\$ 117	\$ 145	\$ 161	\$ 182	\$ 203	\$ 229
Projected Annual Lease Rate Increases	\$.015 per square foot per year-----					

1984 BUDGET IMPACTS

MERRILL FIELD

Operational

- 308 permanent aircraft tiedowns in 1982 have increased to 512 in 1983. Transient tiedowns will increase from 48 to 77 in 1983. This addition is a 66% increase in aircraft tiedowns (new revenue producing facilities).

Capital

- The Airport will construct an airport service road A-1 and A-2, sidewalk and security fencing. Funding will be provided by Federal and State grants. Matching funds by the Airport will impact the budget by \$49,000.
- The Airport will reconstruct and realign the east/west segment of Merrill Field Drive. Funding will be provided by Federal and State grants. Matching funds by the Airport will impact the budget by \$96,000.

BUDGET SUMMARY
MERRILL FIELD

	1982 ACTUAL	1983 PRO-FORMA	1984 PROPOSED
OPERATING BUDGET			
Revenue	\$ 505,109	\$ 608,564	\$ 708,919
Expense	509,027	668,158	820,323
Net Income (loss) for Governmental Financial Reporting	(3,918)	(59,594)	(111,404)
ADD: Depreciation Contributed Plant	152,071	166,245	228,350
Net Income Regulatory	\$ 148,153	\$ 106,651	\$ 116,946
CAPITAL BUDGET			
	Appropriated		
Project Category			
AIP 1 Planning to Construct			
E-3 Tiedown	\$ 110,000		
South of 15th Ave. - Tract 7E		\$ 596,619	
South of 15 Ave. - Tract 8E		2,109,216	
Construct E-3 North and South	1,669,815		
Right-of-Way - 5th Ave.		2,303,760	
Pavement of Leaseholders' Lots		2,000,000	
House Bill 50			\$ 167,000
Runway Overlay			\$ 57,687
Airport Access Service Rd. - East of Tesoro Station to Merrill Field Drive			1,504,000
Reconstruct and Realign Merrill Field Drive			2,974,000
Merrill Field General Aviation Terminal			3,650,000
TOTAL	\$1,779,815	\$7,009,595	\$8,352,687