



MUNICIPALITY OF ANCHORAGE

MEMORANDUM



September 1, 2020

TO: Anchorage Assembly
FROM: Mayor Ethan Berkowitz
SUBJECT: 2021 Preliminary Data – 120 Day Memo

EAB

Anchorage Municipal Code 6.10.040 (A) requires the Administration to provide preliminary information regarding the 2021 budget for general government, utilities, and enterprises at least 120 days prior to the end of the preceding fiscal year. The required information included in this memo is:

- Preliminary 2021 revenue estimate
- Preliminary 2021 tax limit calculation
- Administration's priorities including major departmental changes
- Preliminary 2021 CIB and 2021-2026 CIP for general government
- Preliminary Utility and Enterprise budget information

Preliminary 2021 Revenue Estimate

The preliminary non-property tax revenue estimates suggest 2021 revenues from existing revenue streams are likely to be down, in total, to budgeted 2020 revenues, primarily due to the anticipated reduced economic activity caused by the COVID-19 pandemic.

The Alcoholic Beverages Sales Tax, approved by the voters on April 7, 2020, will be a new revenue stream in 2021 that will be dedicated to funding new public safety and health services.

Final calculations for the 2021 revenues are still under way. The revenue calculations necessary for the development of the Proposed 2021 budget will be submitted on October 2. As in previous years, revenue calculations will likely be re-calculated before the 2021 budget is adopted and again before first quarter budget amendments are presented in April 2021.

Preliminary 2021 Tax Limit Calculation

Attachment A is the preliminary Tax Limit calculation.

- The calculation starts with the prior year amount of all taxes collected. That amount is then adjusted for population, inflation, new construction, voter

approved ballot measures, debt, and other non-property tax revenues which contribute to the total amount of all taxes that can be collected.

- The calculation then continues to create the limit on property taxes by backing out the non-property taxes from the limit on all taxes, thus, every dollar increase in non-property tax translates into a dollar decrease in property taxes, and vice versa.

The Tax Limit will be updated for the 2021 Proposed budget and will be finalized in April during the first quarter amendment process, at which time 2021 property tax rates will be set.

Administration's Priorities

My Administration will remain focused on preserving the public health and safety of Anchorage residents throughout the COVID-19 pandemic. We know that this public health crisis also poses a threat to our jobs and businesses. We will continue to prioritize health and safety so we can keep our economy open.

The 2021 budget will include two new departments: Office of Equity & Justice, approved by the Assembly on August 26, 2020; and Anchorage Hydropower. ML&P will not be part of the municipal budget after its sale to Chugach Electric Association, Inc. is finalized on October 30, 2020.

Preliminary 2021 CIB and 2021-2026 CIP for General Government

Attachment B is the preliminary 2021 Capital Improvement Budget (CIB).

Attachments C and D are the preliminary 2021-2026 Capital Improvement Program (CIP) presented in summary by departments over the years and by funding source.

Project details of the CIB and CIP will be provided in the submittals to the Assembly on or before October 2, 2020.

Preliminary Utility and Enterprise Budget Information

Attachments E 1-4 are the updated strategic and business plans and preliminary CIB and CIP information for:

- E-1 Business Plans
- E-2 CIB
- E-3 CIP by Year
- E-4 CIP by Source

2021 Preliminary Data - 120 Day Memo

Tax Limit Calculation

Attachment A

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2020 at Revised	2021 PRELIMINARY at 120 Day Memo	Line
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>			1
2	Real/Personal Property Taxes to be Collected	287,778,391	292,591,547	2
3	Auto Tax	10,606,323	10,508,117	3
4	Tobacco Tax	21,200,000	20,000,000	4
5	Aircraft Tax	194,000	182,000	5
6	Marijuana Sales Tax	4,000,000	4,100,000	6
7	Motor Vehicle Rental Tax	7,100,000	7,300,000	7
8	Fuel Excise Tax	13,900,000	13,440,000	8
9	Payment in Lieu of Taxes (State & Federal)	986,000	973,000	9
10	MUSA/MESA	28,110,234	30,093,992	10
11	Step 1 Total	373,874,948	379,188,656	11
12				12
13	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>			13
14	Judgments/Legal Settlements (One-Time)	(2,739,051)	(1,981,050)	14
15	Debt Service (One-Time)	(56,473,813)	(54,091,332)	15
16	Step 2 Total	(59,212,864)	(56,072,382)	16
17				17
18	Tax Limit Base (before Adjustment for Population and CPI)	314,662,084	323,116,274	18
19				19
20	<u>Step 3: Adjust for Population, Inflation</u>			20
21	Population 5 Year Average	-0.60% (1,887,970)	-0.50% (1,615,580)	21
22	Change in Consumer Price Index 5 Year Average	1.20% 3,775,950	0.80% 2,584,930	22
23	Step 3 Total	0.60% 1,887,980	0.30% 969,350	23
24				24
25	The Base for Calculating Following Year's Tax Limit	316,550,064	324,085,624	25
26				26
27	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>			27
28	New Construction	4,493,027	4,389,358	28
29	Taxes Authorized by Voter-Approved Ballot - O&M	299,500	403,500	29
30	Judgments/Legal Settlements (One-Time)	1,981,050	25,050	30
31	Debt Service (One-Time)	54,091,332	54,091,332	31
32	Step 4 Total	60,864,909	58,909,240	32
33				33
34	Limit on ALL Taxes that can be collected	377,414,973	382,994,864	34
35				35
36	<u>Step 5: To determine limit on property taxes, back out other taxes</u>			36
37	Automobile Tax	(10,508,117)	(10,508,117)	37
38	Tobacco Tax	(20,000,000)	(20,000,000)	38
39	Aircraft Tax	(182,000)	(182,000)	39
40	Marijuana Sales Tax	(4,100,000)	(4,500,000)	40
41	Motor Vehicle Rental Tax	(7,300,000)	(4,700,000)	41
42	Fuel Excise Tax	(13,440,000)	(13,300,000)	42
43	Payment in Lieu of Taxes (State & Federal)	(973,000)	(10,653,561)	43
44	MUSA/MESA	(30,093,992)	(19,579,388)	44
45	Step 5 Total	(86,597,109)	(83,423,066)	45
46				46
47	Limit on PROPERTY Taxes that can be collected	290,817,864	299,571,798	47
48				48
49	Add General Government use of tax capacity within the Tax Cap	1,773,683	1,047,288	49
50				50
51	Limit on PROPERTY Taxes that can be collected within the Tax Cap	292,591,547	300,619,086	51
52				52
53	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>			53
54	Property taxes to be collected based on spending decisions minus other available revenue.			54
55				55
56	Property taxes TO BE COLLECTED	292,591,547	TBD	56

2021 Preliminary Data - 120 Day Memo
Attachment B

General Government
2021 Capital Improvement Budget
Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,550	-	-	-	2,550
Information Technology	-	-	-	1,697	1,697
Library	250	-	-	-	250
Maintenance & Operations	16,450	-	-	9,722	26,172
Parks & Recreation	3,950	-	5,547	400	9,897
Project Management & Engineering	33,810	-	1,500	600	35,910
Public Transportation	1,228	-	7,514	-	8,742
Traffic Engineering	1,750	-	-	-	1,750
Total	59,988	-	14,561	12,419	86,968

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Attachment C

General Government
2021 - 2026 Capital Improvement Program
Department Summary by Year

(in thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Fire	2,550	9,250	10,125	17,325	9,000	2,900	51,150
Information Technology	1,697	1,266	988	1,166	1,050	1,155	7,322
Library	250	5,050	6,500	10,500	15,000	16,000	53,300
Maintenance & Operations	26,172	32,902	25,425	24,381	16,580	30,437	155,897
Parks & Recreation	9,897	4,350	4,350	4,350	4,350	4,350	31,647
Police	-	5,600	-	-	-	-	5,600
Project Management & Engineering	35,910	61,100	48,850	44,700	47,500	187,000	425,060
Public Transportation	8,742	6,922	6,988	7,058	7,131	7,131	43,972
Traffic Engineering	1,750	2,000	2,000	2,000	2,000	2,000	11,750
Total	86,968	128,440	105,226	111,480	102,611	250,973	785,698

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Attachment D

General Government
2021 - 2026 Capital Improvement Program
Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	51,150	-	-	-	51,150
Information Technology	-	-	-	7,322	7,322
Library	11,500	20,800	-	21,000	53,300
Maintenance & Operations	38,039	63,335	-	54,523	155,897
Parks & Recreation	23,700	-	5,547	2,400	31,647
Police	5,600	-	-	-	5,600
Project Management & Engineering	262,960	138,850	19,650	3,600	425,060
Public Transportation	6,252	-	37,720	-	43,972
Traffic Engineering	11,750	-	-	-	11,750
Total	410,951	222,985	62,917	88,845	785,698

Anchorage Hydropower Business Plan

Mission

Provide energy that is safe and reliable to meet purchase power agreement requirements.

Services

Anchorage Hydropower owns 53.33% of the generation assets of the Eklutna Hydroelectric Project. Anchorage Hydropower sells all of its electric output to Chugach Electric Association and Matanuska Electric Association pursuant to purchase power agreements. Anchorage Hydropower is currently subject to economic regulation by the Regulatory Commission of Alaska.

Business Goals

- Provide electricity to satisfy the purchase power agreements.
- Maintain \$3 million cash reserve in accordance with Regulatory Commission of Alaska Order U-19-020(39).
- Maintain 180 days of cash on hand to cover operating expenses.
- Maintain equity and earn net income at a level sufficient to continue to ensure the long-term financial stability of the utility.
- Operate the electrical system with optimum economic efficiency and strict adherence to environmental standards.

Strategies to Achieve Goals

- Implement industry best practices and streamline business processes to ensure the financial and operational integrity of the utility.
- Contract with an individual with knowledge of the Railbelt generation and transmission system and prudent utility practice to advise on power plant operations.
- Work collaboratively as owners of the Eklutna Hydropower Project to implement predictive maintenance program to reduce or eliminate outages and interruptions

Performance Measures to Track Progress in Achieving Goals

1. Maintain positive Net Income

Anchorage Water & Wastewater Utility Business Plan

Vision

Excellence through innovation.

Mission

Providing safe and reliable water and wastewater service today and into the future.

Message

Anchorage Water & Wastewater Utility (AWWU) is investing to ensure reliable service, safeguard public health, and protect the environment, long into the future.

Services

AWWU is the largest water and wastewater utility in Alaska. AWWU currently serves the Municipality of Anchorage extending from Eklutna to as far south as Girdwood. Although they share one workforce, AWWU operates as two separate economic and regulated entities: the Anchorage Water Utility (AWU) and the Anchorage Wastewater Utility (ASU).

Business Goals

AWWU prepared an updated strategic plan in 2016. The plan includes the following goals:

- Be responsive to the needs of the community
- Be the model of innovation and efficiency in service to the public
- Be a responsible steward of ratepayer funds
- Be the employer of choice for existing and future staff

Commitments to Customers

AWWU has identified the following customer commitments which represent the outcomes or accomplishments of the Utilities' activities as viewed by the customer:

1. Provide safe drinking water that meets or exceeds all standards.
2. Protect the environment through appropriate wastewater collection, treatment, and disposal.
3. Provide reliable service.
4. Have timely, professional, and courteous interactions with customers.
5. Manage finances responsibly and transparently.
6. Set rates that fairly reflect the cost of providing service and maintaining infrastructure.
7. Deliver services affordably to promote a strong Anchorage economy.
8. Invest wisely to minimize risk and maintain service levels.
9. Continuously improve the efficiency of our operations.
10. Anticipate change and prepare for the future.

Performance Measures to Track Progress in Achieving Goals

AWWU measures progress in achieving these customer commitments using quantifiable performance measures, including the following:

1. Compliance with all State and Federal drinking water, wastewater and clean air standards.
2. Number of planned and unplanned water outages.
3. Sanitary sewer overflows.
4. Number of reportable injuries and accidents.
5. Execution of capital improvement budget.
6. Debt to equity ratio.

Merrill Field Airport Business Plan

Mission

Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. New branding, 'Welcome to Merrill Field-The gateway to Alaska's Interior.'

Services

Merrill Field is a primary commercial service airport and serves as a general aviation reliever for Anchorage International Airport. Home base to ~8.8% of all aircraft registered in Alaska, Merrill Field was the 86th busiest airport in the nation in 2018. It was ranked 46th busiest airport of all general aviation (GA) airports with 151,400 annual operations. It is the second busiest airport in the state, second only to Ted Stevens.

Business Goals

- Enhance the Airport's role as the major general aviation transportation facility serving Anchorage and outlying areas within Alaska by providing services that promote and encourage use of the Airport by the general aviation community.
- Develop an overall Airport strategy, including leasing policies and pricing that attracts aviation support services and related businesses to Merrill Field and encourages long and short term private sector investments.
- Practice sound fiscal management to enable Merrill Field to increase its value, both to its customers and to its owner, the Municipality of Anchorage.
- Take advantage of new technologies to maximize the use and efficiency of available resources.
- Understand and be responsive to our customers to better meet their needs by providing the services and facilities they desire. This includes maintaining those facilities in a fully functional, efficient and safe condition by continually improving their utility, quality, and appearance.
- Maximize the use of Federal Airport Improvement Program (AIP) grants to provide facilities that will safely and adequately meet the needs of general aviation.
- Meet requisite Federal Aviation Administration (FAA) sponsor assurances resultant from AIP grant acceptance.
- Increase operating revenues through increased lease and parking rates, and the addition of new business enterprises.
- Decrease expenses caused leaseholder damage to airport infrastructure, i.e., \$3500 security gates.

Strategies to Achieve Goals

Merrill Field's strategic plan provides a framework to achieve results for the customer:

1. Maintain a pro-active anti-noise policy, asking pilots to follow established noise-reducing practice, including implementation of a late night 'Quiet Hours' protocol that restricts Touch & Go operations to one take-off and one landing per pilot at MRI between the hours of 10PM and 7AM (local). Maintain a close working relationship and coordinate with the MRI FAA ATCT (Tower).
2. Maintain positive relations with neighboring Community Councils by encouraging their comments and actively addressing their concerns.

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3. Work in close coordination with the Municipal Airports Aviation Advisory Commission, Fixed Based Operators, and Airport users.
4. Continue to aggressively seek and obtain FAA grant funding for the MRI Airport Capital Improvement Program.
5. Provide infrastructure to meet customer demand.
6. Maintain revenues at a level adequate to cover inflation, fund MOA and FAA mandated costs, and meet airport objectives by:
 - a. increasing facility productivity.
 - b. adjusting user fees and/or lease rates when required.
7. Minimize expenses by:
 - a. Reducing or eliminating services where the impact is minimal.
 - b. Employing economies of scale whenever possible.
 - c. Deferring expenses, within practical limits.
 - d. Performing functions in-house when cost-efficient to do so and workloads permit.
8. Take advantage of new technology:
 - a. Continue refinement and enhancement of existing programs to facilitate better data resource management, including enabling fiber optic cabling and surveillance cameras airport-wide.
 - b. Continue replacing computer hardware, as required, to ensure the efficient processing of data.
9. Maintain database and management reporting capabilities.
10. Maintain runways, taxiways, and tie-down aprons in a safe and secure condition.
11. Expeditiously and systematically remove snow from airport surfaces. Ensure Notices to Airmen (NOTAMs) and Air Traffic Information Service (ATIS) are both proactive, accurate and current.
12. Continue long term planning, development, and construction of quality airport facilities through the Airport Master Plan process.
13. Provide technical assistance to lessees on issues associated with federally mandated environmental programs.
14. Endeavor to reduce the number of runway incursions (Vehicle/Pedestrian Deviations or VPDs).
15. Manage and develop Orca St properties to maintain and maximize lease rental revenue.
16. Pursue development of new lease lots and encourage development of commercial aviation facilities on current leaseholds.
17. Perform asphalt crack sealing of runways/taxiways/apron areas to extend the life expectancy of these surfaces.
18. Fund pre-grant expenses for engineering services on grant-eligible projects.
19. Enhance the utility of existing tiedown aprons, taxiways, and roadways.
20. Expand aircraft aprons and taxiways as needed to meet demand.
21. Actively market Airport facilities and services.
22. Acquire planned acquisition of identified parcels southwest of the Runway 16/34 safety area to ensure compatible land use as listed on the master plan.
23. Identify high priority projects to be included in the FAA 5-Year Airport Capital Improvement Plan (ACIP), thereby helping Merrill Field to more effectively compete nationally for AIP grant funds.
24. Secure engineering services for project preliminary design, final design, contract specifications, bid award, and construction supervision.
25. Solicit bids for "Millionaire" style fixed based operator (FBO) with flight school, restaurant, pilot lounge, and flight planning facilities.
26. Pursue increased landing weights to encourage small business jets to use MRI , thereby increasing our Jet A fuel sales.

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Performance Measures to Track Progress in Achieving Goals

Merrill Field measures progress in achieving these customer commitments using the following set of quantifiable performance measures.

1. Number of Airport Operations
2. Number of unfulfilled requests for aircraft parking space – Electrical Drive-Through
3. Percentage of lease spaces currently leased
4. Percent of runway pavement above the minimum PCI value of 70
5. Percent of apron pavement above the minimum PCI value of 60
6. Percent of taxiway pavement above the minimum PCI value of 60

Port of Alaska Business Plan

Mission

The Port of Alaska is committed to provide a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska.

Services

The Port of Alaska is a landlord port committed to providing safe, efficient, and dependable facilities and support services to our private and public sector customers. The staff of the Port is responsible for maintaining all of the land, docks, and municipal buildings that encompass the Port of Alaska.

Business Goals

- Provide Port operating expertise and management to the Port of Alaska Modernization Program (PAMP) with the Port Engineer serving as Project Administrator.
- Plan for future facility and service needs of business and public entity customers.
- Conduct periodic facility condition surveys to anticipate age-related challenges and to ensure uninterrupted operations and safety.
- Maintain affordable and competitive tariff rates sufficient to cover operating and capital requirements.
- Provide a safe work environment for both employees and tenants.
- Maintain financially sound operating ratios.
- Deliver accurate and timely billings to tenants and customers; demand timely payments from all users.
- Provide required level of Port security under U.S. Coast Guard/Homeland Security directives through a consortium of private tenants and the Port.

Strategies to Achieve Goals

1. Provide year-round access to suitable terminals and docks for movement of containers, dry bulk cargo, and liquid bulk cargo to include petroleum products.
2. Provide seasonal maintenance of and access to the Small Boat Launch.
3. Plan, develop, and operate facilities to accommodate market growth and modernization.
4. Schedule all vessels that call on the Port.
5. Provide centralized Port and tenant security services and emergency management leadership.
6. As a landlord port, manage short-term permits (revocable use permits) and long-term leases of land and buildings.
7. Maintain and ensure uninterrupted 24/7/365 availability of Port owned facilities.
8. Ensure environmental quality of the land within the Port boundaries
9. Assess and manage the collection of all tariffs and user fees associated with vessels calling on the Port and land tenant operations.
10. Manage the Foreign Trade Zone (FTZ) and all FTZ applicants.
11. Coordinate U.S. Army Corps of Engineers dredging of channel, turning basin, and dock face dredging to provide for safe commerce.
12. Host official U.S. Navy, U.S. Coast Guard, NOAA, foreign navy and Arctic research vessels on behalf of the Municipality of Anchorage, as needed.

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Performance Measures to Track Progress in Achieving Goals

Progress in achieving goals will be measured by:

1. Overtime hours and pay compared to base compensation for current vs prior year.
2. Operating Net Income YTD for current vs prior year.
3. Occupational Safety and Health Administration (OSHA) recordable incidents for current vs prior year (# of incidents, loss of time, and cost).

Solid Waste Services Business Plan

Mission

Providing safe, efficient and innovative solid waste management for the Municipality of Anchorage (MOA).

Services

The Refuse Collection Utility (RCU) provides garbage and recycling collection to the former City of Anchorage service area, which is approximately 20% of the population of the MOA. Since at least 1952, there has been mandatory service for all customers of the RCU service area. The RCU provides seven types of service: commercial dumpster; commercial recycling; automated garbage roll cart service; recycling roll cart service; residential organics; commercial glass collection; and, limited can and bag service.

The Solid Waste Disposal Utility (SWDU) serves the entire MOA. The services include the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. Municipal solid waste is received at three transfer stations located within the MOA. Waste generated in the community of Girdwood is transported from the Girdwood Transfer Station (GTS) to the Central Transfer Station (CTS) in Anchorage. All waste from the CTS is transported to the Anchorage Regional Landfill (ARL) for final disposal.

Business Goals and Guiding Principles

- Increase overall customer satisfaction rating.
- Reduce number of missed pick-ups by Solid Waste Services (SWS).
- Reduce the average customer wait time.
- Maximize the usage of landfill gas collected for beneficial purposes.
- Decrease the per capita amount of trash disposed at ARL.
- Expand the lifespan of ARL and maximize airspace utilization.
- Fully maximize existing collection and transfer truck routes through the leveraging of technology.
- Reduce loss time accidents and workman compensation claims.
- Create opportunities for employee development via training opportunities.
- Reduce greenhouse gas emissions across the MOA.

Strategies to Achieve Goals

- Invest in our business and community through the completion of the construction project for a State-of-the-Art transfer facility.
- Continue to leverage new SWS on-board vehicle computer systems.
- Streamline and improve CTS and ARL site traffic patterns. Leverage the modernized fleet and fuel technologies.
- Utilize alternative daily cover material and improve waste compaction with on-board computing systems in heavy equipment at ARL.
- Communicate more effectively with employees about training opportunities and make them available.
- Develop a leachate evaporator system fueled by landfill gas to beneficially use the excess gas capacity.
- Promote the diversion of food waste, yard waste, metals, plastics, paper and cardboard.
- Improve recycling options for businesses and apartment buildings within the SWS service area.

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- Standardize recycling outreach and labeling throughout the MOA.
- Monitor the MOA's performance with respect to achieving the goals identified within the climate action plan.

Performance Measures to Track Progress in Achieving Goals

1. Disposal Costs Offset by Landfill Gas Revenue.
2. Garbage to Dirt Ratio.
3. Landfill Closure Date.

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**Utility / Enterprise
2021 Capital Improvement Budget
Department Summary by Funding Source**

(in thousands)

Department	Debt	State	Federal	Other	Total
Anchorage Hydropower	-	-	-	710	710
Anchorage Wastewater Utility	18,000	-	-	-	18,000
Anchorage Water Utility	11,000	-	-	6,500	17,500
Merrill Field Airport	-	-	13,236	8,383	21,619
Port of Alaska	-	-	-	4,185	4,185
SWS Disposal	-	4,150	10,000	5,755	19,905
SWS Refuse	-	-	-	2,845	2,845
Total	29,000	4,150	23,236	28,378	84,764

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Utility / Enterprise 2021 - 2026 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Anchorage Hydropower	710	724	741	760	780	1,300	5,015
Anchorage Wastewater Utility	18,000	15,000	13,662	14,345	15,062	15,815	91,884
Anchorage Water Utility	17,500	17,350	19,095	20,087	20,129	19,673	113,834
Merrill Field Airport	21,619	8,392	5,924	-	-	-	35,935
Port of Alaska	4,185	6,990	3,250	3,250	3,250	1,500	22,425
SWS Disposal	19,905	11,840	5,705	1,978	5,219	9,450	54,097
SWS Refuse	2,845	1,460	1,320	360	360	360	6,705
Total	84,764	61,756	49,697	40,780	44,800	48,098	329,895

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**Utility / Enterprise
2021 - 2026 Capital Improvement Program
Department Summary by Funding Source**

(in thousands)

Department	Debt	State	Federal	Other	Total
Anchorage Hydropower	-	-	-	5,015	5,015
Anchorage Wastewater Utility	60,884	-	-	31,000	91,884
Anchorage Water Utility	78,084	-	-	35,750	113,834
Merrill Field Airport	-	-	26,187	9,748	35,935
Port of Alaska	-	-	-	22,425	22,425
SWS Disposal	-	11,700	13,000	29,397	54,097
SWS Refuse	-	-	-	6,705	6,705
Total	138,968	11,700	39,187	140,040	329,895