

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8000	Merrill Field Airport	8980		

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.

GOALS

The goals of Merrill Field are:

1. Maintain airfield facilities in a fully functional and in a safe condition for public use at all times.
2. Maximize the use of Federal Airport Improvement Program (AIP) and State of Alaska grants to provide facilities that will safely and adequately meet the growing needs of general aviation.
3. Improve the utility and appearance of Merrill Field by actively pursuing grant capital funding to develop capital projects.
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 facility.

FACTORS DRIVING THE UTILITY

1. Airport flight operations will continue to increase.
2. Demand for aircraft tiedown space will continue to increase.
3. Population growth in the Anchorage area.

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Factors Driving the Utility (Cont.)

4. Anchorage area airport facilities will rapidly reach capacity.
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 1985-1990 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 planned Airport capital programs.
2. State grants will be available to plan, design, and construct a public aviation facility.
3. Airport revenue can be increased to provide:
 - ° Local (FAA grants) matching funds.
 - ° Meet increased expenses associated with responsive levels of service.
4. Airport revenue will fluctuate with weather conditions and the general economy.
5. The Big Timber Motel and Jolly Electric facilities will be disposed of prior to 1985.
6. All right-of-way and land acquisitions will be complete prior to 1985.

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OBJECTIVE I

Continue to aggressively seek and obtain FAA grant funding for the Airport Capital Improvement Program.

PROGRAMS TO MEET OBJECTIVE I

Identify capital requirements for eligible grant projects:

- ° Accomplish pre-application process.
- ° Secure tentative allocations.
- ° Secure engineering services for project preliminary design, final design, contract specifications, bid award, and construction supervision.
- ° Accomplish grant application process.
- ° Place additional management emphasis on grant administrator through addition of a Principal Administrative Officer.

OBJECTIVE II

Substantially improve the appearance, safety, and quality of facilities at Merrill Field.

PROGRAMS TO MEET OBJECTIVE II

Continue long term planning, development, and construction of an enhanced quality of facilities, including:

- ° Construct roads, sidewalks, and a beautification/security fencing along the north and east boundary of the airport.
- ° Reconstruct, realign east/west segment of Merrill Field Drive.

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Programs to Meet Objective II (Cont.)

- ° Develop the plans and specifications for a public aviation facility.
- ° Review and update the Merrill Field Master Plan when necessary.
- ° Work in close coordination with the Airport Commission, Fixed Based Operators, and other tenants.
- ° Pave, install area lighting and three point tiedown anchors on existing and planned aircraft tiedown aprons.
- ° Crack sealing of runways/taxiways.
- ° Construct fenced long term airport vehicle parking lot.
- ° Construct airport flight planning and administrative office space.
- ° Fund advance planning for grant plans and specifications.
- ° Maintain 4 temporary airport maintenance technician assistance employees for three weeks (day labor).
- ° Acquire snow removal equipment.
- ° Construct 180 new aircraft tiedowns in apron E-4 in 1986.
- ° Construct 129 new aircraft tiedowns in apron F-1 in 1989.

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OBJECTIVE III

Maintain a viable financial position:

PROGRAMS TO MEET OBJECTIVE III

Increase revenue to meet airport objectives:

- ° By increasing user fees to meet increased direct and indirect costs.
- ° By increasing facility productivity.

OBJECTIVE IV

Increased operational efficiency of airport data processing equipment.

PROGRAMS TO MEET OBJECTIVE IV

- ° Network existing IBM personal computers to allow shared programs and data.
- ° Continue developing programs to enable better budget data management.
- ° Maintenance and expansion of data base and management reporting capabilities.

ISSUES FACING THE UTILITY

- ° Advance funding of FAA grants for preliminary design and specifications.
- ° Replat of Merrill Field.
- ° Preapplications (roads, apron and lighting).
- ° Public aviation facility.

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	<u>Resource Impacts</u>					
	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>
<u>Growth Factors</u>						
Based Aircraft	1,023	1,095	1,172	1,203	1,332	1,436
Flight Operations	345,000	350,000	355,000	360,000	370,000	385,000
Municipal Tiedowns	569	792	792	792	792	1,054
Grants Anticipated	6,169,000	3,543,000	1,798,000	2,199,000	4,593,000	3,652,000
<u>Staff Requirements</u>						
Permanent	6	8	8	8	8	8
Temporary	6	6	6	7	7	7
Airport Terminal	0	To be determined		-	-	-
TOTAL	12	14	14	15	15	15
Revenue	1,063,768	1,211,474	1,310,815	1,427,478	1,544,531	1,756,132
Expense	934,258	1,065,516	1,151,137	1,248,958	1,342,089	1,521,907
Net Income Regulatory	129,510	145,958	159,678	178,520	202,442	234,225
Projected Annual Lease Rate Increases (Per Square Foot Per Year)	.010	.015	.015	.015	.015	.015

MUNICIPALITY OF ANCHORAGE

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MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1983 ACTUAL	1984 PRO-FORMA	1985 PROPOSED	1985 ADOPTED	
<u>Operating Budget</u>					
Revenue	641,164	826,704	1,063,768	1,063,768	
Expense	644,320	904,292	1,175,608	1,175,608	
Net Income (Loss) for Governmental Financial Reporting	(3,156)	(77,588)	(111,840)	(111,840)	
Add: Depreciation Contributed Plant	163,649	228,350	241,350	241,350	
Net Income Regulatory	160,493	150,762	129,510	129,510	
<u>Capital Budget</u>					
Project Category	<u>Appropriated</u>				
Airport Access Road	-0-	155,000	-0-	-0-	
Generator and Computer Equipment	-0-	15,000	-0-	-0-	
Parking Aprons South of Tower	-0-	771,000	-0-	-0-	
Northern Boundary and Merrill Field Drive	-0-	2,093,000	-0-	-0-	
Compass Rose	-0-	-0-	25,000	25,000	
Asphaltic Reconstruction of Apron E-2	-0-	-0-	77,000	77,000	
Pave North Side Leaseholder Aprons	-0-	-0-	2,243,000	2,243,000	
Snow and Ice Removal Equipment	-0-	-0-	174,000	174,000	
Plan/Develop/Construct Public Aviation Facility	-0-	-0-	3,650,000	3,650,000	
TOTAL	-0-	3,034,000	6,169,000	6,169,000	

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<u>STATEMENT OF REVENUE AND EXPENSE</u>					
<u>OPERATING REVENUE</u>					
Property Leases and Access Fees	283,169	310,539	355,518	355,518	
FAA Service Rent	*	18,776	16,330	16,330	
Short-term Rental Income	-0-	45,000	-0-	-0-	
FAA Grant Administration	-0-	44,057	107,686	107,686	
Miscellaneous Revenue					
Transient Revenue	23,576	27,375	23,372	23,372	
Permanent Parking	157,826	214,792	251,136	251,136	
Auto Parking	-0-	-0-	1,000	1,000	
MOA Fuel Fees	51,764	53,557	54,000	54,000	
Total Operating Revenue	516,335	714,096	809,042	809,042	
<u>OPERATING EXPENSE</u>					
Personnel Services	224,129	320,872	418,762	418,762	
Supplies	27,600	49,835	53,821	53,821	
Other Services and Charges	92,065	153,705	157,145	157,145	
Charges From Other Departments	80,017	92,000	90,000	90,000	
Depreciation, Non-Contributed Plant	44,187	58,030	63,030	63,030	
Transfers Out	10,949	-0-	-0-	-0-	
** Total Operating Expense	478,947	674,442	782,758	782,758	
Operating Income	37,388	39,654	26,284	26,284	
* Incorporated in Total Operating Revenue.					
** Depreciation of Contributed Plant not Included.					

MUNICIPALITY OF ANCHORAGE

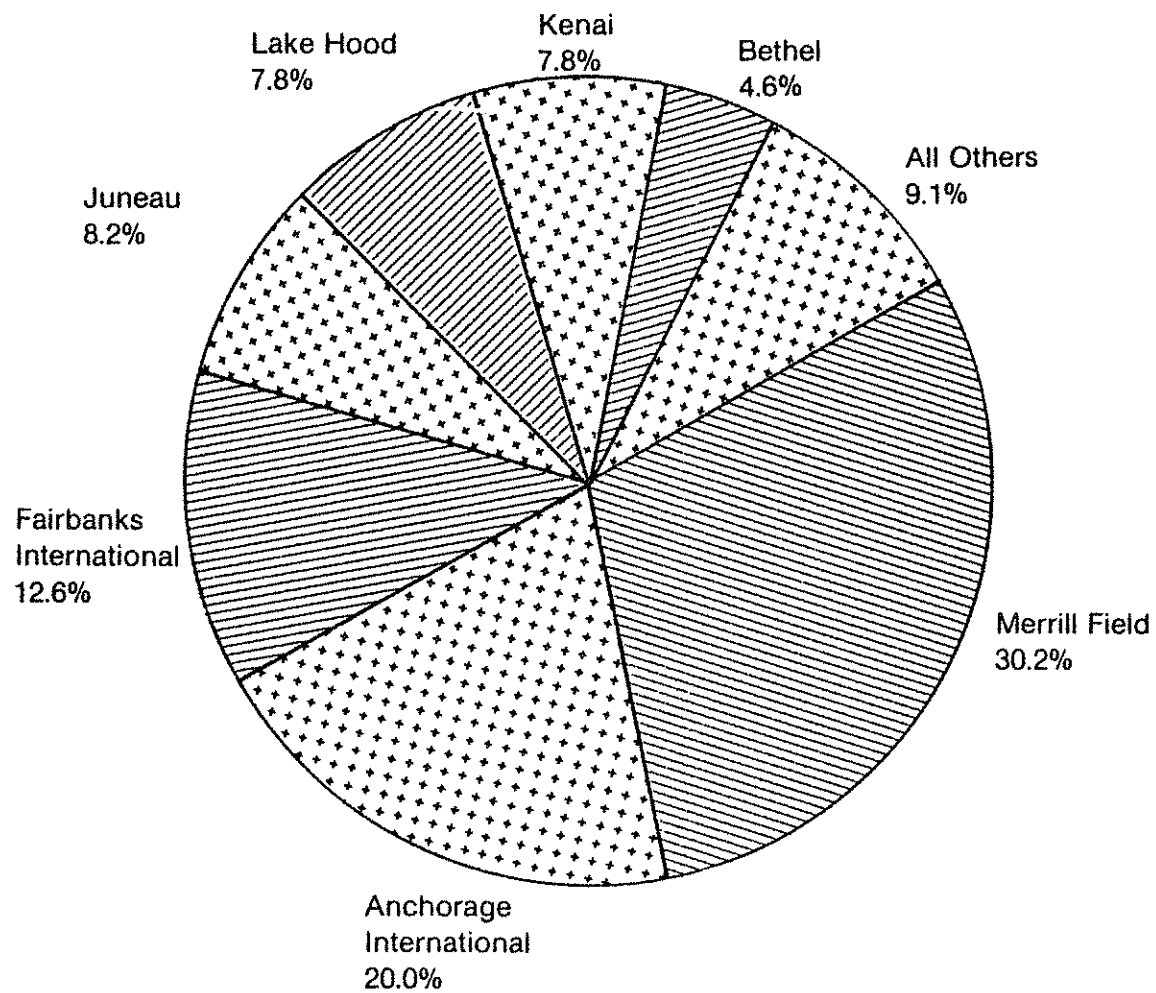
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LINE ITEM DESCRIPTION	1983 ACTUAL	1984 PRO-FORMA	1985 PROPOSED	1985 ADOPTED	
<u>STATEMENT OF REVENUE AND EXPENSE</u>					
<u>NON-OPERATING REVENUE</u>					
State Aviation Fuel Fee	22,320	21,800	26,966	26,966	
State Revenue Sharing	38,950	40,000	40,000	40,000	
Interest Revenue	26,233	38,308	32,760	32,760	
Damage to Airport Property	-0-	2,500	5,000	5,000	
Disposition of Assets	4,231	10,000	-0-	-0-	
Other	33,095	-0-	-0-	-0-	
Design Funds Due From Grants	-0-	-0-	150,000	150,000	
Total Non-Operating Revenue	124,829	112,608	254,726	254,726	
<u>NON-OPERATING EXPENSE</u>					
Interest on Long-Term Debt	1,724	1,500	1,500	1,500	
Design Funds Due To Grants	-0-	-0-	150,000	150,000	
Total Non-Operating Expense	1,724	1,500	151,500	151,500	
Non-Operating Income	123,105	111,108	103,226	103,226	
Operating Income	37,388	39,654	26,284	26,284	
<u>RECONCILIATION</u>					
Net Income Regulatory	160,493	150,762	129,510	129,510	
Less: Depreciation of Contributed Plant	163,649	228,350	241,350	241,350	
Net Income for Government Financial Reporting	(3,156)	(77,588)	(111,840)	(111,840)	

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CAPITAL IMPROVEMENT PROGRAM 1985-1990						
(\$ in thousands)						
	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>
<u>GRANTS</u>						
Taxiway/Runway Improvements	-0-	605	648	1,104	4,593	-0-
Tiedown Apron Improvements	2,320	2,029	-0-	1,095	-0-	3,652
Building Improvements	-0-	-0-	1,150	-0-	-0-	-0-
Road Improvements	-0-	909	-0-	-0-	-0-	-0-
Public Aviation Facility	3,650	-0-	-0-	-0-	-0-	-0-
Miscellaneous	<u>199</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
SUBTOTAL	6,169	3,543	1,798	2,199	4,593	3,652
<u>OPERATIONS</u>						
Taxiway/Runway Improvements	-0-	20	21	36	148	-0-
Tiedown Apron Improvements	75	65	-0-	35	-0-	118
Building Improvements	94	-0-	37	-0-	-0-	-0-
Road Improvements	48	29	-0-	-0-	-0-	-0-
Miscellaneous	16	-0-	-0-	-0-	-0-	-0-
SUBTOTAL	233	114	58	71	148	118
TOTAL CIP	6,402	3,657	1,856	2,270	4,741	3,770

MERRILL FIELD AIRPORT
OPERATIONS AT ALASKAN AIRPORTS
With FAA Control Towers, Federal Year 1983



MERRILL FIELD AIRPORT
MERRILL FIELD AIR TRAFFIC OPERATIONS

