The Airport Manager is responsible for overall management, airport operations, risk mitigation, and operational tone, policies, and direction of the Airport. The Airport Manager is appointed by the Mayor, confirmed by the Assembly, and is also the primary point of contact with the Federal Aviation Administration (FAA) regarding capital and airport planning, operations, and capital development. The airport manager is assisted in these tasks by an engineering function contracted out to a local airport engineering firm. Finally, the airport manager is the Merrill Field spokesman in all representations to the media.

The Assistant Airport Manager serves as the: deputy administrator for airport management functions, financial management, and the supervisor of the administrative staff. The administrative staff conducts the day-to-day operations at the Airport. This includes; property management and servicing of leasehold and tie-down customers. They also oversee the coordination of planning and design of infrastructure construction projects. All office staff are one deep and specialized, per job duties.

Maintenance personnel provide maintenance and operation of Airport facilities and equipment, as well as maintenance of all operating surfaces on the airport - runways, taxiways, roads, and aircraft tiedown areas that are not on leased property. Such responsibilities include snow removal, sanding, airfield maintenance, including coordination of Notices to Airmen (NOTAMs) and currency of the regularly updated and continuously broadcast Air Traffic Information Service (ATIS).
Merrill Field Airport
Business Plan

Mission
Merrill Field Airport (MRI) 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. It is the second busiest airport in the state, second only to Ted Stevens Anchorage International Airport.

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.
• Decreased expenses caused by leaseholder damage to airport infrastructure, i.e., $3,500 security gates.
• Increase safety of flight operations at Merrill Field by funding five new instrument approach procedures with lower weather minimums.

Strategies to Achieve Goals
Merrill Field’s strategic plan provides a framework to achieve results for the customer:
1. Maintain a proactive nuisance noise mitigation 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.
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.
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. Acquire “City Electric” property for development into a new site for Aerospace Innovation center.
26. Rehab the Orca street building exteriors to provide a facelift for those buildings bringing in airport revenues and to present a better appearance to our Fairview neighbors.
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 Occupied Aircraft Parking Spaces – representing the number of parking spaces that Merrill Field owns and that contribute directly to Merrill Field Operating Revenue
2. Percentage of lease spaces currently leased – representing the number of lease properties that are occupied and contributing directly to Merrill Field Operating Revenue
3. Number of Airport Operations (Takeoffs, landings, touch-n-go operations, instrument approaches and airport overflights) – qualifying Merrill Field for Annual FAA AIP funding
4. Percentage of operating surfaces above the minimum PCI value (pavement condition index) – measuring when ground surfaces will quality for rehab/replacement projects
5. Simulator Center Usage (this is a new program) – new revenue generating opportunity
6. Number of Vehicle-Pedestrian Deviations (VPDs) – instances where Airport users or unauthorized personnel have crossed into the active area without authorization
Merrill Field Airport

Mission
Safely operate and maintain Merrill Field Airport to meet the aviation and business needs of our customers.

Core Services
- Maintain runways, taxiways, and aircraft parking aprons in a safe and secure condition.
- Provide space to operate and park aircraft.
- Provide lease space for private enterprises to support air transportation.

Accomplishment Goals
- Reduce the number of vehicle-pedestrian deviations (VPDs) - unauthorized entry into restricted areas.
- Provide sufficient aircraft parking area and business lease space to meet public demand.
- Repair and improve surface conditions on all Runway operating surfaces with a Pavement Condition Index (PCI) below 70 and all Taxiway, Apron & Roadway operating surfaces with a PCI below 60 (on a scale of 1 – 100 with 100 being the best condition).

Performance Measures
Progress in achieving goals will be measured by:

**Measure #1: Number of Occupied Aircraft Parking Spaces owned by Merrill Field**

<table>
<thead>
<tr>
<th>Spaces Available</th>
<th>2Q Actual</th>
<th>3Q Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>489</td>
<td>399</td>
<td>400</td>
</tr>
</tbody>
</table>

![Number of Occupied Aircraft Parking Spaces](image)
**Measure #2: Percentage of Lease Spaces, on Merrill Field Land, Currently Leased**

<table>
<thead>
<tr>
<th></th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>6/30/22 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>(54/54)</td>
<td>(55/55)</td>
<td>(55/55)</td>
<td></td>
</tr>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

**Measure #3: Number of Airport Operations (Takeoffs, landings, touch-n-go operations, instrument approaches and airport overflights)**

<table>
<thead>
<tr>
<th></th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>06/30/22 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>149,639</td>
<td>165,671</td>
<td>49,961</td>
<td></td>
</tr>
</tbody>
</table>

**Percentage of Lease Spaces Occupied**

- 0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
- 12/31/16 Actual 12/31/17 Actual 12/31/18 Actual 12/31/19 Actual 12/31/20 Actual 12/31/21 Actual 6/30/22 Actual

**Number of Airport Operations**

**Measure #4: Percentage of operating surfaces above the minimum Pavement Condition Index (PCI) value**

<table>
<thead>
<tr>
<th></th>
<th>3/31/22 Actual</th>
<th>3/31/22 Actual</th>
<th>6/30/22 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Runway</td>
<td>72%</td>
<td>76%</td>
<td>93%</td>
</tr>
<tr>
<td>Taxiway</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apron</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Measure #5: Simulator Center Usage (new program)**

<table>
<thead>
<tr>
<th></th>
<th>2021 Goal</th>
<th>2021 Actual</th>
<th>6/30/22 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Runway</td>
<td>40%</td>
<td>20%</td>
<td>3%</td>
</tr>
<tr>
<td>Taxiway</td>
<td>40%</td>
<td>20%</td>
<td>3%</td>
</tr>
<tr>
<td>Apron</td>
<td>40%</td>
<td>20%</td>
<td>3%</td>
</tr>
</tbody>
</table>
### Measure #6: Number of Vehicle-Pedestrian Deviations (VPDs)

<table>
<thead>
<tr>
<th>Year</th>
<th>2021 Actual</th>
<th>06/30/22 Actual</th>
<th>3Q Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10</td>
<td>2</td>
<td>3</td>
</tr>
</tbody>
</table>

![Bar Chart: Number of Vehicle-Pedestrian Deviations](image-url)

**Number of Vehicle-Pedestrian Deviations**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017 Actual</th>
<th>2018 Actual</th>
<th>2019 Actual</th>
<th>2020 Actual</th>
<th>2021 Actual</th>
<th>2Q 2022 Actual</th>
<th>3Q 2022 Projected</th>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
PVR Measure WC: Managing Workers’ Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker’s family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

![Workers' Compensation Claims](image)

<table>
<thead>
<tr>
<th>Workers' Compensation Claims</th>
<th>Merrill Field Airport (in Dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1</td>
<td>$1</td>
</tr>
<tr>
<td>$1</td>
<td>$1</td>
</tr>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>$0</td>
<td>$-</td>
</tr>
<tr>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>9/30/2021</td>
<td>12/31/2021</td>
</tr>
<tr>
<td>3/31/2022</td>
<td>6/30/2022</td>
</tr>
</tbody>
</table>
About Merrill Field Airport

History
Merrill Field Airport (MRI) was established in 1930 and is located one mile east of downtown Anchorage. It was the first real airport in Alaska, and in Anchorage, and served as the primary airport for South Central Alaska until Anchorage International Airport opened in 1954. The airport bears the name of Russel Hyde Merrill, an early Alaskan aviator who disappeared in September 1929 on a flight to Bethel. The first aviation beacon in the Territory of Alaska was located at Merrill Field and was dedicated on September 25, 1932 to honor Russ Merrill. The three letter Federal Aviation Administration (FAA) designator for Merrill Field is MRI. The International Air Transport Association (IATA) also designates Merrill Field as MRI and the International Civil Aviation Organization (ICAO) designates Merrill Field as PAMR.

Today, MRI is classified as a "Non-Hub Primary Commercial Service Airport" and effectively serves as a general aviation reliever airport to Ted Stevens Anchorage International Airport. MRI is presently restricted to aircraft weighing 12,500 pounds or less. Commercial operators with heavier aircraft may request a Prior Permission Request (PPR) for limited access.

MRI continues to be an integral part of Alaska's transportation network. Over the past several years aircraft operations have varied between 145,000 and 165,000 and based aircraft varied between 700 and 800.

Services
Merrill Field serves as the general aviation link between Southcentral Alaskan communities, rural areas, and Anchorage. Intrastate air traffic to and from Anchorage, with many passengers destined for the downtown and midtown areas, is conveniently served by MRI.

Some of the many services provided at MRI include 1) sale of aircraft fuel, 2) hangar rental, 3) flightseeing, 4) flight and ground school instruction, 5) aircraft maintenance and repair, 6) sale of parts, supplies, equipment and accessories, 7) aerial photography, 8) propeller repair, 9) aviation electronics, 10) aircraft sales, rentals and charters, 11) power plant and airframe training, 12) a fully accredited University of Alaska Aviation Technology Division campus, offering Baccalaureate/Associate degrees and A&P Licensure programs in piloting and aviation management, 13) and direct Medevac taxiway connection to Alaska Regional Hospital.

Regulation
Merrill Field is a non-Part 139 certificated public airport that is required to meet most FAA and all Municipal regulations. Additionally, the Municipal Airports Aviation Advisory Commission (MAAAC) advises and makes recommendations to the Anchorage Administration and Assembly on all matters pertaining to the operating budget, rules, regulations, and administrative guidelines at Merrill Field.

Environmental and Other Mandates
There are many federally mandated programs which have a direct impact on the Airport's operating costs. The Clean Water Act, Civil Rights Act, Americans with Disabilities Act, Community Right to Know, Underground Storage Tank Regulations, and Clean Air Act are some of the current laws which have and will continue to affect the Airport. Approximately 42% of the MRI airfield land mass is atop the former Anchorage Municipal Landfill, which was closed in 1987. As a result of this residual underlying trash mass, significant environmental challenges and additional development costs exist for airfield development and construction.
Physical Plant
Primary commercial service airport
- Hub for intra-Alaska air travel
- Located one mile from downtown Anchorage
- Serves as general aviation reliever for Ted Stevens Anchorage International Airport
- Restricted to aircraft weighing 12,500 pounds or less (larger with Prior Permission Required (PPR) allowed for maintenance and airshows at the discretion of the airport manager.)
- 437 acre land area; elevation 137 feet; fee simple title
- 1,193 tiedown spaces; leaseholders manage 664; Municipality manages 529, including 53 for transient aircraft
- Runway 7/25 length/width is 4,000’ x 100’; Runway 16/34 is 2,640’ x 75’; Gravel/Ski Runway 5/23 is 2,000’ x 60’
- Six taxiways; 102 acres of tiedown aprons
- Air traffic control tower owned, operated, and staffed by FAA

Merrill Field Airport statistics and trends as part of top four state airports. Merrill Field continues to be the second busiest airport in the State of Alaska. “Operations” include takeoffs, landings, touch-n-go operations, instrument approaches, and airport overflights.

Anchorage ANC
2019 – 269,902 operations
2020 – 245,283 operations
2021 – 285,887 operations

Merrill Field MRI
2019 – 152,394 operations
2020 – 149,639 operations
2021 – 165,671 operations

Fairbanks FAI
2019 – 108,634 operations
2020 – 96,543 operations
2021 – 102,769 operations

Juneau JNU
2019 – 114,168 operations
2020 – 44,398 operations
2021 – 55,755 operations

Visit the Merrill Field Airport website at: www.muni.org/merrill
Phone number: 907-343-6303
Physical Address: 800 Merrill Field Drive Anchorage, AK 99501
Merrill Field Airport
Highlights and Future Events

Merrill Field (MRI) continues to develop its economic revitalization program through cooperative efforts of the business owners, airport management, and surrounding communities. The Federal Aviation Administration (FAA) invested $37.8 million in airport infrastructure and Municipality’s economy.

2021 and beyond, projects have now been enabled by Federal Coronavirus Aid, Relief, and Economic Security (CARES) funding. It allows us to think outside a fiscally constrained “box,” bringing innovation to the planning phase. Some of these long-desired projects include:
1. The addition of five new instrument approach and departure into Merrill Field lower weather minimums. Doing so will allow our commercial part 135 operators to depart and arrive with their passengers without diverting to Ted Stevens Airport on low visibility days.
2. Many of the Airport Master Plan projects were pushed out 3-4 years because of an inability to make match payments. We have now scheduled those to commence. One of those projects is the acquisition of City Electric property on Orca Street. After the purchase has been completed, MRI is looking to find and enter a long-term lease with a developer that wants to bring an aerospace innovation center to MRI.
3. A final milestone is the facelift planned for the Orca Street properties.

Revenues and Expenses
The expenses in 2023 are anticipated to remain flat. Salary and benefits are adjusted to reflect any union negotiated legal mandates, changes in benefit costs, and/or administrative requirements.

The budgeted revenues are based on lease agreements and historical trends from the past 5 years.

Merrill Field generates revenue through Aeronautical and Non-Aeronautical sources:
- **Aeronautical revenues** come from: Airport Lease Fees, Property Rentals, Aircraft Parking Fees, Aircraft Transient Parking Fees, Aircraft Tie Down Fees, Aviation Fuel Fees, and Medevac Taxiway Fees.
- **Non-Aeronautical revenues** come from Vehicle Parking Fees, Miscellaneous Revenues, and Non-Operating Revenue sources.

Merrill Field does not propose to increase rates in 2023. The table below shows what a possible future increase could look like in the “new” column.

<table>
<thead>
<tr>
<th>Type of Fee</th>
<th>Current</th>
<th>New</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daily Transient Parking Fees</td>
<td>$ 6.00</td>
<td>$10.00</td>
</tr>
<tr>
<td><em>No longer offering Hourly Transient Parking Fee, Daily rates apply.</em></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tie Down Fees:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tail-End Space/Month</td>
<td>$70</td>
<td>$75</td>
</tr>
<tr>
<td>Tail-End Space - Electric/Month</td>
<td>$85</td>
<td>$90</td>
</tr>
<tr>
<td>Pull-Through Space/Month</td>
<td>$80</td>
<td>$85</td>
</tr>
<tr>
<td>Pull-Through Space - Electric/Month</td>
<td>$95</td>
<td>$100</td>
</tr>
<tr>
<td>Year</td>
<td>Lease Rate/Sq Ft/Year</td>
<td>Tail-In Space/Month</td>
</tr>
<tr>
<td>------</td>
<td>-----------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>1996</td>
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<tr>
<td>2022</td>
<td>$0.242</td>
<td>$75.00</td>
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</tbody>
</table>
Merrill Field Airport
External Impacts

Merrill Field Airport (MRI) is classified as a Primary Non-Hub airport that also serves as a general aviation reliever airport to Ted Stevens Anchorage International Airport (ANC). With approximately 165,000 flight operations per year, MRI is the major general aviation link between Anchorage and surrounding rural communities. With over 50 aviation businesses and 830+ based aircraft, MRI provides a positive economic impact to Anchorage.

The MRI Economic Impact brochure, completed as part of the ongoing Airport Master Plan, highlighted the economic and community benefits of MRI, which noted that MRI is responsible for approximately 600 direct, indirect, and induced in-state jobs, and that four air taxi operators are based here, including one that provides non-stop service from MRI to Prudhoe Bay! There are two rotorcraft flight schools and now five fixed wing flight schools on MRI.

MRI is one of the few airports in the nation that has a taxiway link connecting directly to a hospital (Alaska Regional). Medevac aircraft land and taxi directly to the hospital and the patient is literally transferred from the aircraft onto a gurney and wheeled into the hospital emergency room. This service saves valuable minutes in critical situations and it is regularly utilized.

MRI continues to pursue federal airport grant funds for all grant-eligible capital improvement projects by working with federal grant managers to secure all available grant funding as it becomes available. These funds are used to develop and continue its economic revitalization program through cooperative efforts of the business owners, airport management, and surrounding communities.

Since its beginning in 1930, when MRI was built on the outskirts of Anchorage, MRI has become encroached by residential and commercial development. As a result, the airfield layout is geometrically constrained without taxiway separation from individual leasehold apron areas, which effectively makes MRI taxiways apron edge taxi-lines. This apron-edge taxi-lane configuration easily enables vehicles to inadvertently trespass onto the adjacent taxiway thereby creating a Vehicle-Pedestrian Deviation (VPD).

To address this, the MRI Runway Safety Program has implemented operational procedures and pursued numerous Federal Aviation Administration (FAA) capital improvements to curb this trespass problem. Further, reconfiguration of apron-edge taxi-lanes (better delineation and the installation of taxiway lighting) has been proposed to the FAA and will be pursued for the north side Taxiway Alpha. Through cooperative efforts of MRI leaseholders and implementation of our Driver Training Program, there has been a dramatic decrease in trespass incidents, from the historic number in the hundreds to 19-or-less per year over the past decade. Our ongoing goal is to improve Airport fencing and perimeter/gate security, continue a program of recurring education for the Airport leaseholders and businesses, and to make VPDs the exception rather than a periodic occurrence.

MRI noise complaints have also dramatically decreased since implementing a “Fly Friendly” program that includes a revised standard protocol for all rotorcraft Touch & Go operations, emphasizing the use of Runway 34 only when the wind is out of the north or south; landing long (further down the runway); using steeper ascent and descent angles, to the degree practicable; and using Bryant Army Airfield (on Joint Base Elmendorf-Richardson (JBER)) for rotorcraft
training, when it is available. A “Quiet Hours” program that allows only one take off and one landing per aircraft at MRI between the hours of 10PM and 7AM (local) is also being implemented to discourage repetitive Touch & Go ops during these hours, which have significant noise impacts on neighboring communities (if an operator wants to conduct Touch & Go’s during these times, they can do so elsewhere at other southcentral airports, such as ANC, Lake Hood, Wasilla, Palmer, etc.).
Merrill Field Airport
Capital Overview

Capital Project Selection Process
The process of choosing funded projects in the Capital Improvement Program (CIP) begins with the creation of the airport master plan. It is an all-inclusive list of every conceivable project for airport safety, improvement, maintenance, expansion, and revenue generation. It is submitted to the Federal Aviation Administration (FAA) for their vetting and approval.

Then year to year, the airport makes a request to the FAA for those items that are most urgent that year. Based on the number of commercial enplanements (minimum of 10,000), the airport is given AIP (Airport Improvement Program) funding for these previously approved projects. However, from year-to-year, the FAAs priorities change.

Thus, the determining factors in Merrill Field’s CIP is for our ask of the FAA to match the FAAs own priority for any given year. In short, although we get to create the “wish list,” the FAA is in the driver’s seat for the projects approved in the annual Merrill Field CIP.

Significant Projects
Merrill Field is finishing the Airport Access Road Construction project, scheduled for completion in 2023. This project was needed to fix the large swells along Merrill Field Drive due to the Airport being constructed on top of an old trash dump. The trash underneath the surface has shifted over time and therefore caused up and down movement along Merrill Field Drive, the vehicle driving road.

Impacts on Future Operating Budgets
The FAA awarded Merrill Field Airport a CARES Operating Grant in the amount of 17.89M dollars. This money is being used to improve, fix, and maintain airport structures, surfaces and for the procurement of replacement maintenance equipment. The Grant is also allowed to be used as the Municipal matching funding on future FAA AIP Grants. This will have a positive impact on Merrill Fields Operating Budget, allowing the Airport the opportunity to afford future AIP Grant match funding by not spending Merrill Field Operating dollars for the next couple years, until the Grant expires.
## Merrill Field Airport
### 8 Year Summary
($ in thousands)

<table>
<thead>
<tr>
<th>Financial Overview</th>
<th>2021 Actuals</th>
<th>2022 Proforma</th>
<th>2023 Approved</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2028</th>
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<tr>
<td>Revenues</td>
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<td>3,014</td>
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<td>2,907</td>
<td>2,910</td>
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<td>5,195</td>
<td>5,201</td>
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<td>(2,246)</td>
<td>(2,311)</td>
<td>(2,286)</td>
<td>(2,289)</td>
<td>(2,291)</td>
<td>(2,293)</td>
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<td>Municipal Enterprise/Utility Service Assessment</td>
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<td>75</td>
<td>63</td>
<td>66</td>
<td>69</td>
<td>73</td>
<td>77</td>
<td>80</td>
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<td>Dividend to General Government</td>
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<td>Transfers to General Government (2)</td>
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<td>120</td>
<td>111</td>
<td>115</td>
<td>120</td>
<td>125</td>
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<td>Restricted Cash</td>
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<tr>
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<td>90,516</td>
<td>93,716</td>
<td>96,916</td>
<td>100,116</td>
<td>103,316</td>
<td>106,516</td>
<td>109,716</td>
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<td>86,592</td>
<td>92,583</td>
<td>103,573</td>
<td>108,584</td>
<td>109,574</td>
<td>109,564</td>
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<td>6,000</td>
<td>10,000</td>
<td>5,000</td>
<td>1,000</td>
<td>-</td>
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<td>Change Depreciation (Increase)/Decrease (10)</td>
<td>(10)</td>
<td>(10)</td>
<td>(10)</td>
<td>(10)</td>
<td>(10)</td>
<td>(10)</td>
<td>(10)</td>
<td>(10)</td>
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<tr>
<td>Net Capital Assets (12/31)</td>
<td>86,592</td>
<td>92,583</td>
<td>103,573</td>
<td>108,564</td>
<td>109,574</td>
<td>109,564</td>
<td>109,554</td>
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<td>Equity Funding Available for Capital</td>
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<tr>
<td>Total Outstanding LT Debt</td>
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<td>Total Annual Debt Service Payment</td>
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<td>Debt/Equity Ratio</td>
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<td>Rate Change Percent</td>
<td>12.0%</td>
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<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Lease Rate/Square Foot/Year</td>
<td>$0.242</td>
<td>$0.242</td>
<td>$0.242</td>
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<td>$0.242</td>
<td>$0.242</td>
<td>$0.242</td>
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<tr>
<td>Tail-In Space/Month</td>
<td>$70</td>
<td>$70</td>
<td>$75</td>
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<td>$75</td>
<td>$75</td>
<td>$75</td>
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<tr>
<td>Drive-Through Space/Month</td>
<td>$80</td>
<td>$80</td>
<td>$85</td>
<td>$85</td>
<td>$85</td>
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<tr>
<td>Based Aircraft</td>
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<td>800</td>
<td>800</td>
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<tr>
<td>Municipal Tiedowns</td>
<td>490</td>
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<td>490</td>
<td>490</td>
<td>490</td>
<td>490</td>
<td>490</td>
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<tr>
<td>Flight Operations/Year</td>
<td>165,671</td>
<td>167,000</td>
<td>167,000</td>
<td>167,000</td>
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<td>167,000</td>
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<tr>
<td>National Airport Ranking by Yr</td>
<td>96th</td>
<td>96th</td>
<td>96th</td>
<td>96th</td>
<td>96th</td>
<td>96th</td>
<td>96th</td>
<td>96th</td>
</tr>
</tbody>
</table>

(1) Expenses shown include all transfers to General Government and all non-cash items: depreciation (including depreciation on assets purchased with grant funds) and amortization activities.

(2) Included in total expenses calculated in Net Income.
# Merrill Field Airport

## Statement of Revenues and Expenses

<table>
<thead>
<tr>
<th></th>
<th>2021 Actuals</th>
<th>2022 Proforma</th>
<th>$ Change</th>
<th>2022 Revised</th>
<th>$ Change</th>
<th>2023 Approved</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airport Lease Fees</td>
<td>726,310</td>
<td>714,000</td>
<td>(50,000)</td>
<td>664,000</td>
<td>-</td>
<td>664,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Airport Property Rental</td>
<td>356,760</td>
<td>359,000</td>
<td>-</td>
<td>359,000</td>
<td>-</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Permanent Parking Fees</td>
<td>349,952</td>
<td>328,000</td>
<td>(50,000)</td>
<td>278,000</td>
<td>-</td>
<td>278,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Transient Parking Fees</td>
<td>15,732</td>
<td>8,500</td>
<td>-</td>
<td>8,500</td>
<td>-</td>
<td>8,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>Vehicle Parking</td>
<td>68,507</td>
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<td>-</td>
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</tr>
<tr>
<td>MOA Aviation Fuel Fees</td>
<td>140,856</td>
<td>101,000</td>
<td>-</td>
<td>101,000</td>
<td>-</td>
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<tr>
<td>SOA Aviation Fuel Fees</td>
<td>27,827</td>
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<td>(8,000)</td>
<td>24,000</td>
<td>-</td>
<td>24,000</td>
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</tr>
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<td>Medevac Taxiway Fees</td>
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<td>58,000</td>
<td>-</td>
<td>58,000</td>
<td>-</td>
<td>58,000</td>
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</tr>
<tr>
<td>Simulator Center Revenue</td>
<td>7,245</td>
<td>50,000</td>
<td>-</td>
<td>50,000 (50,000)</td>
<td>-</td>
<td>-100.00%</td>
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</tr>
<tr>
<td>Reimbursed Costs</td>
<td>914</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Miscellaneous</td>
<td>45,443</td>
<td>6,000</td>
<td>-</td>
<td>6,000</td>
<td>-</td>
<td>6,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Operating Revenue</strong></td>
<td>1,797,585</td>
<td>1,732,500</td>
<td>(100,000)</td>
<td>1,624,500</td>
<td>(50,000)</td>
<td>1,574,500</td>
<td>-3.08%</td>
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<tr>
<td><strong>Non Operating Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Operating Grant Revenue</td>
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<td>1,257,946</td>
<td>-</td>
<td>1,257,946</td>
<td>-</td>
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<tr>
<td>Investment Income</td>
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<td>23,600</td>
<td>(20,600)</td>
<td>3,000</td>
<td>66,000</td>
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<td>Other Income</td>
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<tr>
<td><strong>Total Non Operating Revenue</strong></td>
<td>178,919</td>
<td>1,281,546</td>
<td>(20,600)</td>
<td>1,260,946</td>
<td>66,000</td>
<td>1,326,946</td>
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<tr>
<td><strong>Total Revenue</strong></td>
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<td>3,014,046</td>
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<td>2,885,446</td>
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<td><strong>Operating Expense</strong></td>
<td></td>
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<td></td>
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<td>1,294,297</td>
<td>131,396</td>
<td>1,425,693</td>
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<td>1,302,739</td>
<td>131,396</td>
<td>1,434,135</td>
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<td>Supplies</td>
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<td>-</td>
<td>116,000</td>
<td>-</td>
<td>116,000</td>
<td>0.00%</td>
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<td>Travel</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
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<td>Contractual/Other Services</td>
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<td>-</td>
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<td>-</td>
<td>2,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Dividend to General Government</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Manageable Direct Cost Total</td>
<td>616,671</td>
<td>638,000</td>
<td>(20,000)</td>
<td>618,000</td>
<td>-</td>
<td>618,000</td>
<td>0.00%</td>
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<tr>
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<td>74,614</td>
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<td>74,614 (11,541)</td>
<td>63,073</td>
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<td>3,106,688</td>
<td>3,140,323</td>
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<td>3,214,937</td>
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<td>3,114,937</td>
<td>(11,541)</td>
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<td>200,000</td>
<td>(52,711)</td>
<td>147,289</td>
<td>(90,174)</td>
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<td>4,714,962</td>
<td>5,259,937</td>
<td>(76,972)</td>
<td>5,182,965</td>
<td>29,681</td>
<td>5,212,646</td>
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<td><strong>Non Operating Expense</strong></td>
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<td></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Total Non Operating Expense</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>4,714,962</td>
<td>5,259,937</td>
<td>(76,972)</td>
<td>5,182,965</td>
<td>29,681</td>
<td>5,212,646</td>
<td>0.57%</td>
</tr>
<tr>
<td><strong>Net Income (Loss)</strong></td>
<td>(2,738,459)</td>
<td>(2,425,891)</td>
<td>(51,600)</td>
<td>(2,374,591)</td>
<td>(13,681)</td>
<td>(2,311,200)</td>
<td>0.60%</td>
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**Amount to be Appropriated (Function Cost/Cash Expense)**

2,119,614  
23,028  
2,142,642  
29,681  
2,172,323  
1.39%
## Merrill Field Airport
### Reconciliation from 2022 Revised Budget to 2023 Approved Budget

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<th>Positions</th>
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<tr>
<td><strong>2022 Revised Budget (Appropriation)</strong></td>
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<td><strong>Transfers by/to Other Departments</strong></td>
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<tr>
<td>- Charges by Other Departments</td>
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</tr>
<tr>
<td>- Airport Maintenance Technician .25 FTE Grade 7 to 1.0 FTE Grade 18 - Transfer to CARES funding</td>
<td>13,160</td>
</tr>
<tr>
<td>- Sr Office Associate from Grade 10 to Grade 12, Sr Administrative Officer from Grade 15 to Grade 14 to CARES funding</td>
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<tr>
<td>- Municipal Enterprise Service Assessment (MESA)</td>
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<tr>
<td><strong>Changes in Existing Programs/Funding for 2023</strong></td>
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<tr>
<td>- Salaries and Benefits Adjustments</td>
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<tr>
<td>- Airport Maintenance Technician .25 FTE Grade 7 to 1.0 FTE Grade 18 - Funded by CARES</td>
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</tr>
<tr>
<td>- Sr Office Associate from Grade 10 to Grade 12, Sr Administrative Officer from Grade 15 to Grade 14</td>
<td>6,118</td>
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## Merrill Field Airport Department
### 2023 Capital Improvement Budget

($ in thousands)

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<th>Federal Grants</th>
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2023 Approved Utility/Enterprise Budgets

MA - 22
## Merrill Field Airport Department
### 2023 - 2028 Capital Improvement Program
($ in thousands)

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<th>Year</th>
<th>Debt</th>
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MA - 23
# Acquire Safety and/or Security Equipment (RSAT Phase 6)

**Project ID:** MF2021010  
**Department:** Merrill Field Airport  
**Project Type:** New  
**Start Date:** January 2023  
**End Date:** December 2026  
**District:** Tax: 1 - City/Anchorage

**Description:**
Acquire safety and/or security equipment Runway Safety Action Team (RSAT) Phase 6. (gates, fence, and lights)

**Version:** 2023 Approved

<table>
<thead>
<tr>
<th>Revenue Sources</th>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
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**Total (in thousands):**

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**Acquire Snow Removal Equipment**

**Project ID**   MF2021003  
**Department**    Merrill Field Airport  
**Project Type**   New  
**Start Date**    January 2024  
**District**    Tax: 1 - City/Anchorage  
**End Date**    January 2028  

**Description**
Acquire snow removal equipment: motor grader, snow truck with plow, or dump truck.

**2023 Approved Utility/Enterprise Budgets**

<table>
<thead>
<tr>
<th>Revenue Sources</th>
<th>Fund</th>
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<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
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**Airfield & Apron Improvements**

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**Description**

Reconstruct GA Apron Taxiway (TWY) C - Construction

**Version** 2023 Approved

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| Total (in thousands) | - | 704 | - | - | - | - | 704 |

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*2023 Approved Utility/Enterprise Budgets*
### Rehab RWY 7/25 Construction

**Project ID**  MF2021004

**Department**  Merrill Field Airport

**Project Type**  Rehabilitation

**Start Date**  January 2023

**District**  Tax: 1 - City/Anchorage

**End Date**  January 2027

**Community Council**

**Description**

Rehabilitate Runway 07/25 Construction

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**Version**  2023 Approved

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